

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc of the Secty - Exec Ofc						
Secty, Dept Of Corrs & Rehab	1.0	1.0	1.0	\$22,374-23,268	\$279,216	\$279,216
Undersecretary, Hlth Care Svcs	1.0	1.0	1.0	22,122	301,659	301,659
Undersecretary, Opers	0.8	1.0	1.0	17,406	218,795	218,795
Undersecretary Of Admin	1.0	1.0	1.0	16,577	211,210	211,210
Director, Div Of Corr Policy Research & Internal Oversight	1.0	1.0	1.0	15,332-15,683	195,639	199,851
Special Advr to the Secty	0.1	-	-	12,865-14,334	-	-
Corr Administrator, Dept Of Corrs	0.7	2.0	2.0	10,707-12,256	276,373	279,541
C.E.A. A	1.6	2.0	2.0	7,442-10,696	241,824	247,498
Adm Asst To The Secty	0.9	1.0	1.0	6,744-7,240	80,928	80,928
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	61,788	64,877
Adm Asst I	0.6	1.0	1.0	4,613-5,776	55,356	55,356
Exec Asst	-	1.0	1.0	3,849-4,817	46,188	46,188
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,298-5,360	51,372	53,941
Temporary Help	0.7	-	-	(147,248)	-	-
Totals, Ofc of the Secty - Exec Ofc	10.7	15.0	15.0	\$1,833,862	\$2,093,836	\$2,112,548
Ofc of Pub & Emp Communications						
Asst Secty & Special Advr, Pub & Employee Communicatio	0.8	1.0	1.0	10,784-12,009	144,108	144,108
Press Secty, Media Relations	1.0	1.0	1.0	10,591-11,799	139,932	141,588
Chief, External Affs	1.0	1.0	1.0	9,626-10,721	115,512	121,288
Info Ofcr III C.E.A.	1.0	1.0	1.0	8,570-9,732	116,784	116,784
Chief, Communications	1.0	1.0	1.0	8,344-9,294	111,528	111,528
C.E.A. A	0.9	1.0	1.0	7,442-10,696	122,100	128,205
Info Ofcr II	2.0	2.0	2.0	6,404-7,957	180,204	184,440
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Director-TV Communications-Supvr	1.0	1.0	1.0	5,827-7,294	87,528	87,528
Director-TV Communications-Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Info Ofcr I (Spec)	2.6	3.0	3.0	5,149-6,640	200,928	206,345
TV Spec	3.0	3.0	3.0	5,149-6,446	232,056	232,056
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	142,224	145,468
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	56,640	59,472
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(218)	-	-
Totals, Ofc of Pub & Emp Communications	20.1	21.0	21.0	\$1,610,322	\$1,863,528	\$1,894,680
Ofc of Legal Affs						
Asst Secty, Legal Affs & Chief Counsel	1.0	1.0	1.0	17,302	207,624	207,624
Chief Dep Gen Counsel	1.0	1.0	1.0	16,003	192,036	192,036
Chief Dep Gen Counsel	1.0	1.0	1.0	16,003	192,036	192,036
Dep Legal Affs Secty	1.0	1.0	1.0	12,865-14,334	167,256	172,008
Asst Chief Counsel	12.9	14.0	14.0	12,651-14,797	2,500,728	2,520,357
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Atty IV	13.2	13.0	13.0	10,453-13,421	2,070,240	2,106,234
Atty III	53.5	57.2	57.2	9,463-12,140	7,959,616	8,146,308
Mental Hlth Administrator, CEA Safety	0.5	1.0	1.0	9,434-16,472	113,208	118,868
Dep Legal Affs Secty	1.0	1.0	1.0	9,180-10,227	122,400	122,724
Dep Legal Affs Secty	1.0	1.0	1.0	8,344-9,294	104,004	109,204
Staff Svcs Mgr III	0.9	1.0	1.0	8,173-9,280	105,240	110,502

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EXECUTIVE ADMINISTRATION						
Legal Affs Analyst	1.0	1.0	1.0	6,744-7,240	86,880	86,880
Staff Svcs Mgr II (Supvry)	4.8	5.0	5.0	6,722-8,352	494,892	499,592
Legal Affs Analyst	1.0	1.0	1.0	6,436-6,946	82,008	83,352
Staff Svcs Mgr I	20.9	24.0	24.0	6,124-7,608	2,073,240	2,121,102
Atty	25.9	31.0	31.0	5,756-10,028	2,911,098	3,031,194
Parole & Clemency Analyst (9564)	1.0	1.0	1.0	5,333-6,628	70,008	73,508
Parole & Clemency Analyst (7019)	1.0	1.0	1.0	5,333-6,628	71,004	74,554
Legal Affs Asst	1.0	1.0	1.0	5,333-6,628	65,004	68,254
Dep Legal Affs Secty	0.9	1.0	1.0	5,333-6,628	79,536	79,536
Assoc Govtl Prog Analyst	25.1	39.0	39.0	5,149-6,446	2,657,772	2,721,051
Legal Asst	1.0	1.0	1.0	3,963-4,961	59,532	59,532
Legal Secty	8.7	10.0	10.0	3,555-4,815	508,488	529,299
Staff Svcs Analyst (Gen)	10.4	8.0	8.0	3,298-5,360	466,284	479,951
Ofc Techn (Typing)	3.7	6.5	6.5	3,144-3,935	258,588	264,440
Temporary Help	0.4	-	-	(114,623)	-	-
Overtime	-	-	-	(12,614)	-	-
Totals, Ofc of Legal Affs	194.8	223.7	223.7	\$19,996,288	\$23,775,478	\$24,326,902
Ofc of Legis Affs						
Asst Secty For Legis Affs	1.0	1.0	1.0	13,678-14,793	164,136	172,343
Chief, Legis Affs, Opers	1.0	1.0	1.0	9,626-10,721	125,760	128,652
Chief, Legis Affs, Adult Opers	1.0	1.0	1.0	9,626-10,721	125,760	128,652
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Ofc Techn (Typing)	0.9	-	-	3,144-3,935	-	-
Temporary Help	1.1	-	-	(81,853)	-	-
Totals, Ofc of Legis Affs	8.0	7.0	7.0	\$786,484	\$778,116	\$792,107
Ofc of Research						
Ofc of Research						
Research Data Spec III	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec III	2.0	2.0	2.0	6,213-7,777	186,648	186,648
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Info Tech Assoc	0.8	1.0	1.0	4,214-7,463	55,584	58,363
Info Tech Techn	-	1.0	1.0	3,530-5,646	42,360	42,360
Totals, Ofc of Research	6.8	8.0	8.0	\$546,637	\$659,880	\$662,659
Research - Adm Brch						
Dep Director, Ofc Of Research	1.0	1.0	1.0	11,760-13,098	150,036	157,176
Research Data Mgr	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Totals, Research - Adm Brch	3.0	3.0	3.0	\$287,673	\$319,200	\$326,340
Research - Offender Info						
C.E.A. C	-	1.0	1.0	11,505-13,063	138,060	138,060
Info Tech Mgr II	0.1	1.0	1.0	9,725-11,821	116,700	116,700
Research Spec IV-Various Studies	1.0	1.0	1.0	9,622-14,237	146,940	154,132
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Mgr I	0.6	1.0	1.0	8,016-10,742	122,616	128,747
Info Tech Spec II	3.0	4.0	4.0	7,365-9,869	438,624	443,664

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EXECUTIVE ADMINISTRATION						
Info Tech Supvr II	1.7	2.0	2.0	7,263-9,731	232,212	233,544
Research Spec II-Various Studies-	1.0	1.0	1.0	6,963-8,803	100,644	105,636
Info Tech Supvr I	1.0	1.0	1.0	6,606-8,852	93,540	98,217
Research Data Spec III	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	0.8	-	-	6,124-7,608	-	-
Research Data Supvr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I	2.0	3.0	3.0	5,656-7,080	241,164	244,726
Info Tech Spec I	6.6	9.0	9.0	5,562-8,999	857,736	889,824
Research Data Analyst II	3.0	3.0	3.0	5,406-6,771	234,024	237,600
Assoc Govtl Prog Analyst	5.0	6.0	6.0	5,149-6,446	433,164	439,312
Info Tech Assoc	3.9	4.0	4.0	4,214-7,463	317,844	324,781
Research Data Analyst I	0.1	1.0	1.0	3,635-5,629	53,952	56,650
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Temporary Help	0.5	-	-	(60,063)	-	-
Totals, Research - Offender Info	35.3	43.0	43.0	\$2,934,100	\$3,937,104	\$4,021,477
Research - Enterprise Data Mgmt						
Research Spec II-Various Studies-	-	1.0	1.0	6,963-8,803	83,556	83,556
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	6,722-8,352	89,316	93,782
Research Data Supvr II	0.6	1.0	1.0	6,722-8,352	86,976	91,325
Research Data Spec III	1.1	1.0	1.0	6,213-7,777	86,316	90,632
Staff Svcs Mgr I	0.9	3.0	3.0	6,124-7,608	228,192	232,253
Research Data Spec I	2.4	3.0	3.0	5,656-7,080	232,284	242,271
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	203,964	208,763
Research Data Analyst II	0.8	2.0	2.0	5,406-6,771	129,744	132,988
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,149-6,446	268,884	275,372
Info Tech Assoc	1.4	2.0	2.0	4,214-7,463	164,532	170,990
Research Data Analyst I	0.8	1.0	1.0	3,635-5,629	53,952	56,650
Ofc Techn (Gen)	2.0	2.0	2.0	3,087-3,868	85,308	87,253
Overtime	-	-	-	(154)	-	-
Totals, Research - Enterprise Data Mgmt	16.8	23.0	23.0	\$1,113,458	\$1,713,024	\$1,765,835
Totals, Ofc of Research	61.9	77.0	77.0	\$4,881,868	\$6,629,208	\$6,776,311
Ofc of Audits & Court Compliance						
Ofc of Audits & Compliance						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	124,320
Supvng Mgmt Auditor	1.0	1.0	1.0	8,582-10,230	122,760	122,760
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	141,101	141,101
Corr Lieut	3.3	4.0	4.0	7,773-9,781	463,150	463,150
C.E.A. A	1.4	1.0	1.0	7,442-10,696	123,924	128,352
Sr Mgmt Auditor	2.0	2.0	2.0	7,058-9,210	220,548	221,040
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Mgmt Auditor	4.8	5.0	5.0	6,430-8,388	492,816	501,358
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	172,320	176,371
Assoc Mgmt Auditor	6.9	13.0	13.0	5,676-7,463	964,116	978,455
Assoc Govtl Prog Analyst	5.8	7.0	7.0	5,149-6,446	497,856	501,100
Staff Svcs Mgmt Auditor	1.4	1.0	1.0	3,817-6,207	55,332	58,099
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220

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EXECUTIVE ADMINISTRATION						
Totals, Ofc of Audits & Compliance	33.4	41.0	41.0	\$2,947,763	\$3,577,059	\$3,617,491
Ofc of Court Compliance - Admin						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	156,388	156,388
Capt (Adult Institution)	2.6	3.0	3.0	9,980-11,421	414,198	420,186
Supvng Casework Spec I (YA)	1.0	1.0	1.0	8,724-10,984	142,941	142,941
Corr Counselor II (Spec)	17.9	19.0	19.0	8,126-10,738	2,499,927	2,525,246
Sr Mgmt Auditor	0.9	1.0	1.0	7,058-9,210	110,520	110,520
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Mgmt Auditor	2.8	3.0	3.0	5,676-7,463	239,136	251,093
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	309,408	309,408
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,298-5,360	39,576	39,576
Totals, Ofc of Court Compliance - Admin	31.3	34.0	34.0	\$3,749,382	\$4,003,390	\$4,046,654
Totals, Ofc of Audits & Court Compliance	64.7	75.0	75.0	\$6,697,145	\$7,580,449	\$7,664,145
Ofc of the Ombudsman						
C.E.A. B	-	1.0	1.0	10,360-12,341	148,092	148,092
C.E.A. A	5.4	5.0	5.0	7,442-10,696	601,716	619,383
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	172,524	176,585
Temporary Help	0.2	-	-	(35,818)	-	-
Totals, Ofc of the Ombudsman	7.5	8.0	8.0	\$808,703	\$922,332	\$944,060
Ofc of Internal Affs (OIA)						
Fld Opers - Northern Region						
Warden/Dept Of Corrs	-	3.0	3.0	13,502	486,072	486,072
Special Agent-In-Charge	1.0	1.0	1.0	10,764-12,318	153,459	153,459
Capt (Adult Institution)	2.7	13.0	13.0	9,980-11,421	1,620,479	1,626,764
Sr Special Agent	6.3	6.0	6.0	9,097-11,399	855,281	858,065
Corr Lieut	17.0	78.0	78.0	7,773-9,781	7,672,112	7,709,494
Special Agent	26.4	36.0	36.0	7,616-10,635	4,267,830	4,323,560
Ofc Techn (Typing)	2.4	15.0	15.0	3,144-3,935	577,920	581,356
Temporary Help	0.1	-	-	(623,287)	-	-
Overtime	-	-	-	(125,882)	-	-
Totals, Fld Opers - Northern Region	55.9	152.0	152.0	\$7,951,638	\$15,633,153	\$15,738,770
Fld Opers - Central Region						
Special Agent-In-Charge	0.4	1.0	1.0	10,764-12,318	132,863	132,863
Capt (Adult Institution)	2.0	2.0	2.0	9,980-11,421	283,628	283,628
Sr Special Agent	4.5	5.0	5.0	9,097-11,399	707,425	710,209
Corr Lieut	12.0	12.0	12.0	7,773-9,781	1,419,055	1,448,965
Special Agent	22.3	27.0	27.0	7,616-10,635	3,214,036	3,249,101
Investigator	0.5	-	-	4,762-8,649	-	-
Ofc Techn (Typing)	2.8	3.0	3.0	3,144-3,935	138,120	140,304
Overtime	-	-	-	(108,446)	-	-
Totals, Fld Opers - Central Region	44.5	50.0	50.0	\$5,592,158	\$5,895,127	\$5,965,070
Fld Opers - So Region						
Special Agent-In-Charge	1.0	1.0	1.0	10,764-12,318	157,179	157,179
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	140,789	140,789
Sr Special Agent	4.6	5.0	5.0	9,097-11,399	719,588	722,372
Corr Lieut	5.4	6.0	6.0	7,773-9,781	702,413	713,377
Special Agent	18.2	27.0	27.0	7,616-10,635	3,201,914	3,221,198
Ofc Techn (Typing)	3.0	3.0	3.0	3,144-3,935	144,160	144,160

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EXECUTIVE ADMINISTRATION						
Temporary Help	0.2	-	-	(260,408)	-	-
Overtime	-	-	-	(102,220)	-	-
Totals, Fld Opers - So Region	33.4	43.0	43.0	\$5,038,511	\$5,066,043	\$5,099,075
Northern Region - Sacramento						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	73,488	73,488
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	139,140	139,140
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.3	-	-	(19,990)	-	-
Totals, Northern Region - Sacramento	3.6	5.0	5.0	\$257,096	\$350,580	\$350,580
Central Region - Bakersfield						
Staff Svcs Mgr II (Supvry)	0.6	1.0	1.0	6,722-8,352	80,664	80,664
Staff Svcs Mgr I	0.8	2.0	2.0	6,124-7,608	146,976	146,976
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,446	139,140	142,229
Ofc Techn (Typing)	0.3	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.6	-	-	(48,195)	-	-
Overtime	-	-	-	(1,233)	-	-
Totals, Central Region - Bakersfield	3.9	6.0	6.0	\$268,720	\$404,508	\$407,597
So Region - Cucamonga						
Staff Svcs Mgr II (Supvry)	0.7	1.0	1.0	6,722-8,352	82,664	82,664
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	146,976	146,976
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	142,548	145,808
Temporary Help	0.3	-	-	(28,396)	-	-
Overtime	-	-	-	(16,631)	-	-
Totals, So Region - Cucamonga	4.3	5.0	5.0	\$313,582	\$372,188	\$375,448
HQ Opers						
Dep Director, Ofc Of Internal Affs	0.7	1.0	1.0	12,323-13,841	171,936	171,936
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	159,541	159,541
Special Agent-In-Charge	1.6	2.0	2.0	10,764-12,318	300,429	308,817
C.E.A. B	1.8	2.0	2.0	10,360-12,341	313,821	313,821
Sr Special Agent	4.4	6.0	6.0	9,097-11,399	822,821	831,173
Special Agent	19.6	24.0	24.0	7,616-10,635	2,931,890	2,939,236
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	267,852	273,888
Assoc Govtl Prog Analyst	6.3	6.0	6.0	5,149-6,446	414,816	431,691
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	3.0	3.0	3.0	3,144-3,935	130,812	134,054
Temporary Help	0.4	-	-	(746,773)	-	-
Overtime	-	-	-	(146,111)	-	-
Totals, HQ Opers	44.5	51.0	51.0	\$6,303,546	\$5,723,318	\$5,776,126
Headquarters						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.7	9.0	9.0	6,124-7,608	676,464	688,241
Assoc Govtl Prog Analyst	4.2	17.0	17.0	5,149-6,446	1,103,964	1,112,842
Staff Svcs Analyst (Gen)	1.4	1.0	1.0	3,298-5,360	51,372	53,941
Temporary Help	0.6	-	-	(84,771)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(2,598)	-	-
Totals, Headquarters	10.9	29.0	29.0	\$839,693	\$2,060,376	\$2,083,600
Totals, Ofc of Internal Affs (OIA)	201.0	341.0	341.0	\$26,564,944	\$35,505,293	\$35,796,266
TOTALS, AUTHORIZED POSITIONS	568.7	767.7	767.7	\$63,179,616	\$79,148,240	\$80,307,019
<i>Regular/Ongoing Positions</i>	563.3	767.7	767.7	60,412,084	79,148,240	80,307,019
<i>Temporary Help</i>	5.4	-	-	2,251,425	-	-
<i>Overtime</i>	-	-	-	516,107	-	-
CENTRAL ADMINISTRATION						
Ofc of Labor Relations						
Chief, Ofc Of Labor Relations	1.0	1.0	1.0	\$11,109-12,377	\$134,556	\$141,284
Labor Relations Mgr II	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Labor Relations Mgr I	1.7	2.0	2.0	7,442-8,453	188,544	197,971
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	269,976	273,888
Labor Relations Spec	8.1	13.0	13.0	6,124-7,608	1,059,520	1,077,819
Assoc Govtl Prog Analyst	3.2	5.0	5.0	5,149-6,446	330,744	337,927
Labor Relations Analyst	5.3	6.0	6.0	4,430-6,674	440,380	450,047
Staff Svcs Analyst (Gen)	0.2	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	0.2	1.0	1.0	3,144-3,935	38,868	40,811
Totals, Ofc of Labor Relations	23.7	32.0	32.0	\$1,832,191	\$2,573,948	\$2,631,107
Enterprise Info Svcs						
EIS Aerojet 620						
Director, Div Of Enterprise Info Svcs	0.8	1.0	1.0	13,715-15,279	183,348	183,348
C.E.A. C	0.9	1.0	1.0	11,505-13,063	138,060	138,060
Info Tech Mgr II	5.0	5.0	5.0	9,725-11,821	709,260	709,260
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,508	111,360
Info Tech Spec III	-	2.0	2.0	8,119-10,880	194,856	194,856
Info Tech Mgr I	10.2	11.0	11.0	8,016-10,742	1,401,576	1,413,812
Info Tech Spec II	8.5	14.0	14.0	7,365-9,869	1,497,468	1,505,534
Info Tech Supvr II	35.3	39.0	39.0	7,263-9,731	4,303,412	4,327,596
Staff Svcs Mgr II (Supvry)	0.6	1.0	1.0	6,722-8,352	95,856	100,224
Info Tech Supvr I	1.0	1.0	1.0	6,606-8,852	106,224	106,224
Staff Svcs Mgr I	1.5	2.0	2.0	6,124-7,608	170,160	174,103
Info Tech Spec I	105.9	119.0	119.0	5,562-8,999	11,520,454	11,702,146
Telecomms Syss Analyst II	1.0	1.0	1.0	5,149-6,771	81,252	81,252
Assoc Govtl Prog Analyst	5.8	7.0	7.0	5,149-6,446	489,372	506,065
Electronics Techn-CF	0.4	-	-	4,442-5,892	-	-
Info Tech Assoc	77.7	96.0	96.0	4,214-7,463	7,043,380	7,204,932
Info Tech Techn	6.4	8.0	8.0	3,530-5,646	395,164	408,443
Ofc Techn (Typing)	1.4	2.0	2.0	3,144-3,935	84,948	86,834
Temporary Help	1.3	-	-	(195,780)	-	-
Overtime	-	-	-	(19,355)	-	-
Totals, EIS Aerojet 620	264.7	311.0	311.0	\$24,216,785	\$28,525,298	\$28,954,049
EIS - LEADS						
Info Tech Spec I	0.3	1.0	1.0	5,562-8,999	66,744	66,744
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	73,668	77,351
Overtime	-	-	-	(264)	-	-
Totals, EIS - LEADS	1.3	2.0	2.0	\$106,603	\$140,412	\$144,095

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
EIS Aerojet 623						
Info Tech Mgr II	0.1	-	-	9,725-11,821	-	-
Info Tech Mgr I	1.7	2.0	2.0	8,016-10,742	211,584	217,354
Info Tech Spec II	2.8	3.0	3.0	7,365-9,869	350,244	355,284
Info Tech Supvr II	2.1	2.0	2.0	7,263-9,731	217,032	222,045
Info Tech Spec I	31.9	33.0	33.0	5,562-8,999	3,294,936	3,340,539
Assoc Budget Analyst	0.3	-	-	5,149-6,446	-	-
Info Tech Assoc	4.3	5.0	5.0	4,214-7,463	364,068	375,265
Info Tech Techn	0.8	1.0	1.0	3,530-5,646	50,556	53,084
Temporary Help	0.5	-	-	(47,094)	-	-
Totals, EIS Aerojet 623	44.5	46.0	46.0	\$4,115,037	\$4,488,420	\$4,563,571
EIS Aerojet 624						
Info Tech Mgr I	-	1.0	1.0	8,016-10,742	96,192	96,192
Info Tech Spec II	-	2.0	2.0	7,365-9,869	176,760	176,760
Info Tech Spec I	-	11.0	11.0	5,562-8,999	734,184	734,184
Temporary Help	1.0	-	-	(80,719)	-	-
Totals, EIS Aerojet 624	1.0	14.0	14.0	\$80,719	\$1,007,136	\$1,007,136
EIS - Valdivia						
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	213,252	215,976
Totals, EIS - Valdivia	2.0	2.0	2.0	\$190,532	\$213,252	\$215,976
EIS Headquarters						
Info Tech Assoc	2.0	2.0	2.0	4,214-7,463	140,124	140,124
Totals, EIS Headquarters	2.0	2.0	2.0	\$161,788	\$140,124	\$140,124
EIS K-Street						
Info Tech Spec I	3.0	3.0	3.0	5,562-8,999	323,964	323,964
Totals, EIS K-Street	3.0	3.0	3.0	\$294,060	\$323,964	\$323,964
EIS Bercut Armstrong						
Info Tech Spec II	0.9	1.0	1.0	7,365-9,869	113,388	118,428
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	12.1	13.0	13.0	5,562-8,999	1,214,052	1,252,076
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	89,556	89,556
Totals, EIS Bercut Armstrong	15.0	16.0	16.0	\$1,329,175	\$1,533,768	\$1,576,832
EIS - Inmate Ed						
Info Tech Assoc	1.0	1.0	1.0	4,214-7,463	89,556	89,556
Totals, EIS - Inmate Ed	1.0	1.0	1.0	\$81,290	\$89,556	\$89,556
EIS Region I						
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	194,592	198,922
Info Tech Assoc	1.0	2.0	2.0	4,214-7,463	101,136	103,664
Totals, EIS Region I	4.0	5.0	5.0	\$355,375	\$412,500	\$419,358
EIS Region II						
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	100,248	105,260
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	103,506	108,424
Info Tech Assoc	2.0	2.0	2.0	4,214-7,463	181,612	181,612
Totals, EIS Region II	4.0	4.0	4.0	\$350,020	\$385,366	\$395,296
EIS Region III						
Info Tech Supvr II	0.9	1.0	1.0	7,263-9,731	93,288	97,952
Info Tech Spec I	1.9	2.0	2.0	5,562-8,999	188,568	192,597

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Info Tech Assoc	2.0	2.0	2.0	4,214-7,463	179,112	179,112
Totals, EIS Region III	4.8	5.0	5.0	\$562,717	\$460,968	\$469,661
EIS Region IV						
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	2.9	3.0	3.0	5,562-8,999	304,500	313,928
Info Tech Assoc	4.0	4.0	4.0	4,214-7,463	347,520	351,463
Overtime	-	-	-	(1,679)	-	-
Totals, EIS Region IV	7.9	8.0	8.0	\$730,882	\$768,792	\$782,163
EIS - Edfirst						
Info Tech Spec I	4.7	5.0	5.0	5,562-8,999	518,904	523,252
Info Tech Assoc	0.9	1.0	1.0	4,214-7,463	66,828	70,169
Totals, EIS - Edfirst	5.6	6.0	6.0	\$492,500	\$585,732	\$593,421
EIS - WIN						
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	87,888	92,282
Ofc Techn (Typing)	0.4	0.8	0.8	3,144-3,935	30,182	30,182
Totals, EIS - WIN	1.4	1.8	1.8	\$91,464	\$118,070	\$122,464
EIS - Livescan						
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Totals, EIS - Livescan	1.0	1.0	1.0	\$98,020	\$107,988	\$107,988
EIS - Lifer Scheduling & Tracking - LSTS						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Supvr II	10.2	11.0	11.0	7,263-9,731	1,238,488	1,258,375
Info Tech Spec I	5.0	5.0	5.0	5,562-8,999	497,424	506,097
Temporary Help	0.1	-	-	(14,855)	-	-
Totals, EIS - Lifer Scheduling & Tracking - LSTS	16.3	17.0	17.0	\$1,691,431	\$1,864,816	\$1,893,376
EIS - CAPS						
Info Tech Spec I	2.8	3.0	3.0	5,562-8,999	253,956	263,316
Info Tech Assoc	1.8	2.0	2.0	4,214-7,463	125,904	132,199
Totals, EIS - CAPS	4.6	5.0	5.0	\$366,511	\$379,860	\$395,515
EIS - Dorms						
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	215,976	215,976
Totals, EIS - Dorms	2.0	2.0	2.0	\$196,040	\$215,976	\$215,976
EIS - Recidivism Reduction						
Info Tech Spec I	3.0	3.0	3.0	5,562-8,999	283,208	291,778
Totals, EIS - Recidivism Reduction	3.0	3.0	3.0	\$257,438	\$283,208	\$291,778
EIS - CITIP						
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	230,832	236,452
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	12.5	12.0	12.0	5,562-8,999	1,239,456	1,261,080
Info Tech Assoc	2.1	3.0	3.0	4,214-7,463	196,656	202,011
Overtime	-	-	-	(631)	-	-
Totals, EIS - CITIP	19.6	20.0	20.0	\$1,914,141	\$2,054,472	\$2,087,071
EIS - ARNAT						
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Totals, EIS - ARNAT	2.0	2.0	2.0	\$205,517	\$226,416	\$226,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
EIS - DECATS						
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	107,988	107,988
Totals, EIS - DECATS	1.0	1.0	1.0	\$98,020	\$107,988	\$107,988
EIS - OVSRS						
Info Tech Spec I	9.7	13.0	13.0	5,562-8,999	1,115,412	1,149,882
Assoc Govtl Prog Analyst	0.3	-	-	5,149-6,446	-	-
Info Tech Assoc	6.4	7.0	7.0	4,214-7,463	484,908	504,675
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	64,320	64,320
Overtime	-	-	-	(370)	-	-
Totals, EIS - OVSRS	17.1	21.0	21.0	\$1,309,200	\$1,664,640	\$1,718,877
EIS - Radio & Pbx						
Info Tech Supvr II	1.8	2.0	2.0	7,263-9,731	203,928	203,928
Info Tech Assoc	2.0	3.0	3.0	4,214-7,463	207,120	210,470
Overtime	-	-	-	(1,932)	-	-
Totals, EIS - Radio & Pbx	3.8	5.0	5.0	\$331,924	\$411,048	\$414,398
EIS Instructional Technology						
Info Tech Mgr I	-	3.0	3.0	8,016-10,742	288,576	288,576
Info Tech Spec II	-	9.0	9.0	7,365-9,869	795,420	795,420
Info Tech Supvr II	-	1.2	1.2	7,263-9,731	104,587	104,587
Info Tech Spec I	-	19.5	19.5	5,562-8,999	1,301,508	1,301,508
Info Tech Assoc	-	9.2	9.2	4,214-7,463	465,226	465,226
Totals, EIS Instructional Technology	-	41.9	41.9	-	\$2,955,317	\$2,955,317
EIS VSP Enhancement						
Info Tech Spec II	-	1.0	1.0	7,365-9,869	88,380	88,380
Info Tech Spec I	-	1.0	1.0	5,562-8,999	66,744	66,744
Totals, EIS VSP Enhancement	-	2.0	2.0	-	\$155,124	\$155,124
EIS Aerojet 621						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	1.6	2.0	2.0	7,365-9,869	211,716	216,380
Info Tech Spec I	3.2	4.0	4.0	5,562-8,999	371,460	381,296
Totals, EIS Aerojet 621	5.8	7.0	7.0	\$558,356	\$712,080	\$726,580
Totals, Enterprise Info Svcs	438.4	554.7	554.7	\$40,185,545	\$50,332,291	\$51,094,070
Strategic Offender Mgmt Sys (SOMS)						
C.E.A. C	0.9	1.0	1.0	11,505-13,063	138,060	138,060
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	129,427	135,794
Info Tech Mgr II	1.6	2.0	2.0	9,725-11,821	277,200	283,704
Parole Agent III Adult Parole	0.5	1.0	1.0	9,140-11,515	140,186	140,186
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	136,872	136,872
Parole Agent II, Adult Parole (Spec)	0.2	1.0	1.0	8,126-10,738	124,188	128,856
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	135,828	135,828
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	130,560	130,560
Info Tech Mgr I	2.0	2.0	2.0	8,016-10,742	257,808	257,808
Corr Lieut	1.0	2.0	2.0	7,773-9,781	242,736	242,736
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	236,856	236,856
Info Tech Supvr II	3.6	4.0	4.0	7,263-9,731	437,220	450,932
Corr Case Recds Administrator	1.0	1.0	1.0	6,722-8,352	95,796	100,466
Corr Case Recds Mgr	1.3	2.0	2.0	5,866-7,284	152,520	156,506
Info Tech Spec I	31.5	33.0	33.0	5,562-8,999	3,247,032	3,328,392

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EXECUTIVE ADMINISTRATION						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	152,748	154,704
Corr Case Recds Supvr	4.4	5.0	5.0	5,109-6,328	362,232	368,702
Info Tech Assoc	8.4	9.0	9.0	4,214-7,463	671,758	692,916
Info Tech Techn	0.6	1.0	1.0	3,530-5,646	42,360	44,478
Corr Case Recds Analyst	4.0	5.0	5.0	3,380-5,495	313,920	313,920
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.3	-	-	(299,378)	-	-
Overtime	-	-	-	(71,408)	-	-
Totals, Strategic Offender Mgmt Sys (SOMS)	70.0	78.0	78.0	\$6,702,943	\$7,463,035	\$7,616,004
Bus Info Syss (BIS)						
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Info Tech Mgr I	2.0	2.0	2.0	8,016-10,742	251,256	257,374
Info Tech Supvr II	5.8	6.0	6.0	7,263-9,731	689,472	694,753
Staff Svcs Mgr II (Supvry)	0.1	-	-	6,722-8,352	-	-
Info Tech Supvr I	2.0	3.0	3.0	6,606-8,852	283,968	288,892
Staff Svcs Mgr I	0.3	-	-	6,124-7,608	-	-
Info Tech Spec I	24.3	26.0	26.0	5,562-8,999	2,578,560	2,616,832
Sr Acctg Ofcr (Spec)	0.4	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Budget Analyst	0.1	-	-	5,149-6,446	-	-
Info Tech Assoc	11.5	16.0	16.0	4,214-7,463	1,156,896	1,177,903
Info Tech Techn	2.6	5.0	5.0	3,530-5,646	219,996	224,642
Temporary Help	0.5	-	-	(90,372)	-	-
Overtime	-	-	-	(127,458)	-	-
Totals, Bus Info Syss (BIS)	51.6	60.0	60.0	\$4,812,647	\$5,399,352	\$5,479,600
Human Resources						
Div Of Adm Svcs						
Director, Div Of Adm Svcs	0.8	1.0	1.0	15,113-15,459	181,356	185,508
Chief Psychologist	-	1.0	1.0	10,510-13,313	126,120	126,120
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Corr Lieut	-	1.0	1.0	7,773-9,781	93,276	93,276
Corr Sgt	-	2.0	2.0	6,921-8,702	166,104	166,104
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Totals, Div Of Adm Svcs	2.8	10.0	10.0	\$276,187	\$901,872	\$908,005
Ofc of Emp Wellness						
Chief Psychologist	1.0	-	-	10,510-13,313	-	-
C.E.A. B	0.6	1.0	1.0	10,360-12,341	124,320	130,536
Corr Lieut	0.8	-	-	7,773-9,781	-	-
Corr Sgt	1.1	-	-	6,921-8,702	-	-
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	81,872	81,872
Sr Psychologist (Hlth Facility) (Supvr)	1.0	1.0	1.0	6,870-11,904	82,440	82,440
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	6,722-8,352	93,996	98,696
Staff Svcs Mgr I	3.3	4.0	4.0	6,124-7,608	316,944	332,791
Assoc Govtl Prog Analyst	9.6	15.0	15.0	5,149-6,446	1,007,652	1,024,028
Staff Svcs Analyst (Gen)	2.6	2.0	2.0	3,298-5,360	96,446	101,267

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Temporary Help	5.6	-	-	(418,585)	-	-
Overtime	-	-	-	(10,074)	-	-
Totals, Ofc of Emp Wellness	27.5	25.0	25.0	\$2,271,400	\$1,803,670	\$1,851,630
Ofc of Emp Hlth						
Nurse Consultant II	1.0	1.0	1.0	10,768-13,484	161,808	161,808
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Totals, Ofc of Emp Hlth	2.0	2.0	2.0	\$294,036	\$262,032	\$262,032
Exec Ofc						
C.E.A. C	0.9	1.0	1.0	11,505-13,063	152,604	156,756
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	85,080	89,334
Staff Svcs Mgr I	2.0	3.0	3.0	6,124-7,608	242,136	246,004
Assoc Pers Analyst	2.3	4.0	4.0	5,149-6,446	247,152	247,152
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Staff Svcs Analyst (Gen)	1.9	1.0	1.0	3,298-5,360	45,864	48,157
State Employee Initiative, Exec Ofc Asst	0.3	1.0	1.0	2,718-3,085	35,412	37,020
Temporary Help	4.4	-	-	(358,295)	-	-
Overtime	-	-	-	(6,991)	-	-
Totals, Exec Ofc	13.8	13.0	13.0	\$1,119,326	\$1,018,128	\$1,034,303
Ofc of Workforce Plan						
Staff Svcs Mgr III	2.9	3.0	3.0	8,173-9,280	334,080	334,080
C.E.A. A	0.7	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr II (Supvry)	4.4	5.0	5.0	6,722-8,352	483,360	492,495
Staff Svcs Mgr I	12.9	14.0	14.0	6,124-7,608	1,213,080	1,231,703
Assoc Pers Analyst	10.8	12.0	12.0	5,149-6,446	870,240	883,589
Assoc Govtl Prog Analyst	10.0	13.0	13.0	5,149-6,446	874,332	887,131
Pers Supvr II	5.8	7.0	7.0	5,095-6,379	517,020	517,020
Pers Supvr I	5.3	10.0	10.0	4,631-5,797	626,156	632,436
Sr Pers Spec	13.1	14.0	14.0	4,606-5,770	991,448	1,001,506
Pers Techn II (Supvr)	2.2	2.0	2.0	4,135-5,119	122,856	122,856
Staff Svcs Analyst (Gen)	8.3	10.0	10.0	3,298-5,360	512,652	538,286
Pers Spec	27.0	40.0	40.0	3,278-5,277	1,959,236	2,017,709
Ofc Techn (Typing)	5.9	8.0	8.0	3,144-3,935	322,908	334,806
Pers Techn I	10.4	10.0	10.0	2,818-4,132	445,110	459,845
Temporary Help	1.5	-	-	(259,649)	-	-
Overtime	-	-	-	(130,485)	-	-
Totals, Ofc of Workforce Plan	121.2	149.0	149.0	\$7,838,887	\$9,361,782	\$9,542,766
Ofc of Pers Svcs - Admin						
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	105,240	110,502
C.E.A. A	0.7	1.0	1.0	7,442-10,696	121,008	127,058
Staff Svcs Mgr II (Supvry)	1.4	2.0	2.0	6,722-8,352	180,936	189,558
Staff Svcs Mgr I	3.3	5.0	5.0	6,124-7,608	404,724	424,944
Assoc Pers Analyst	11.4	12.0	12.0	5,149-6,446	850,371	870,316
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	61,788	64,877
Staff Svcs Analyst (Gen)	9.7	12.7	12.7	3,298-5,360	645,200	671,526
Ofc Techn (Typing)	2.1	2.0	2.0	3,144-3,935	75,456	77,342
Temporary Help	1.1	-	-	(126,085)	-	-
Overtime	-	-	-	(7,943)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Ofc of Pers Svcs - Admin	31.2	36.7	36.7	\$2,092,835	\$2,444,723	\$2,536,123
Ofc of Pers Svcs - Opers Galt						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	198,696	200,448
Staff Svcs Mgr I	2.5	4.0	4.0	6,124-7,608	331,452	339,786
Assoc Govtl Prog Analyst	9.9	11.0	11.0	5,149-6,446	821,364	826,072
Staff Svcs Analyst (Gen)	3.1	4.0	4.0	3,298-5,360	233,700	241,914
Ofc Techn (Typing)	0.2	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(7,284)	-	-
Totals, Ofc of Pers Svcs - Opers Galt	18.7	23.0	23.0	\$1,324,388	\$1,734,300	\$1,759,194
Totals, Human Resources	217.2	258.7	258.7	\$15,217,059	\$17,526,507	\$17,894,053
Peace Ofcr Selection & Emp Dev (POSED)						
Peace Ofcr Selection Emp Dev						
Corr Administrator, Dept Of Corrs	2.0	2.0	2.0	10,707-12,256	294,140	300,885
C.E.A. B	0.7	1.0	1.0	10,360-12,341	124,320	124,320
Capt (Adult Institution)	1.9	3.0	3.0	9,980-11,421	404,715	404,715
Staff Svcs Mgr III	2.9	3.0	3.0	8,173-9,280	334,080	334,080
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,722-8,352	80,664	80,664
Staff Svcs Mgr I	3.7	4.0	4.0	6,124-7,608	311,448	323,329
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	3.8	6.0	6.0	5,149-6,446	442,728	446,305
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	51,380	53,949
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Temporary Help	1.4	-	-	(252,003)	-	-
Overtime	-	-	-	(1,376)	-	-
Totals, Peace Ofcr Selection Emp Dev	19.4	23.0	23.0	\$1,926,809	\$2,160,439	\$2,187,192
Adult Prog Sgts - CTC						
Corr Sgt	94.2	126.0	126.0	6,921-8,702	12,590,632	12,656,650
Overtime	-	-	-	(397,401)	-	-
Totals, Adult Prog Sgts - CTC	94.2	126.0	126.0	\$10,613,558	\$12,590,632	\$12,656,650
Adult Programs - Admin						
Corr Lieut	7.4	8.0	8.0	7,773-9,781	917,488	922,970
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	222,816	226,222
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,298-5,360	62,088	64,320
Ofc Techn (Typing)	6.3	6.0	6.0	3,144-3,935	272,172	276,337
Temporary Help	0.2	-	-	(9,869)	-	-
Overtime	-	-	-	(5,598)	-	-
Totals, Adult Programs - Admin	17.0	18.0	18.0	\$1,468,958	\$1,474,564	\$1,489,849
Food Svcs						
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,191-6,385	62,411	65,526
Supvng Corr Cook (Dept Of Corrs)	0.7	1.0	1.0	4,304-5,385	51,761	51,761
Corr Supvng Cook (CF)	3.0	3.0	3.0	3,729-5,181	166,466	174,744
Cook Spec II (CF)	18.8	22.0	22.0	3,448-4,233	1,062,576	1,078,303
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	41,592	43,672
Temporary Help	0.6	-	-	(28,351)	-	-
Overtime	-	-	-	(7,073)	-	-
Totals, Food Svcs	24.4	28.0	28.0	\$1,190,677	\$1,384,806	\$1,414,006
Business Svcs						

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	1.5	2.0	2.0	6,124-7,608	163,320	171,486
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	82,848	83,064
Assoc Pers Analyst	0.2	1.0	1.0	5,149-6,446	67,536	70,913
Assoc Govtl Prog Analyst	5.1	5.0	5.0	5,149-6,446	349,812	359,567
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Pers Supvr I	0.4	1.0	1.0	4,631-5,797	71,964	71,964
Sr Pers Spec	1.7	2.0	2.0	4,606-5,770	143,609	143,609
Bus Svc Ofcr I (Spec)	1.5	2.0	2.0	4,281-5,360	119,988	122,771
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,596	62,556
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,698-4,655	221,635	221,635
Staff Svcs Analyst (Gen)	4.3	2.0	2.0	3,298-5,360	115,692	118,261
Pers Spec	4.9	6.0	6.0	3,278-5,277	332,802	343,209
Ofc Techn (Typing)	4.9	7.0	7.0	3,144-3,935	315,324	319,286
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	43,956	45,456
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,921-4,603	35,052	35,052
Custodian I	10.0	12.0	12.0	2,731-3,418	460,174	471,986
Custodian (CF)	-	2.0	2.0	2,731-3,418	65,544	65,544
Temporary Help	1.3	-	-	(47,153)	-	-
Overtime	-	-	-	(42,546)	-	-
Totals, Business Svcs	46.6	53.0	53.0	\$2,436,928	\$2,891,776	\$2,947,283
Plant Ops						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	88,859	88,859
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,516	102,528
Stationary Engr (CF)	3.4	5.0	5.0	6,501-7,014	432,307	436,208
Assoc Hazardous Materials Spec	0.7	1.0	1.0	6,178-7,731	74,136	74,136
Supvr Of Bldg Trades-CF	1.0	1.0	1.0	5,874-6,967	83,604	83,604
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,351-6,165	137,026	137,026
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,920	74,466
Maint Mechanic-CF	5.5	7.0	7.0	4,972-5,735	461,764	461,764
Painter II-CF	0.9	1.0	1.0	4,965-5,726	68,157	68,157
Carpenter II-CF	1.0	1.0	1.0	4,965-5,726	68,157	68,157
Automobile Mechanic-CF	-	1.0	1.0	4,326-4,979	51,912	51,912
Lead Groundskeeper I (CF)	0.3	-	-	4,133-5,213	-	-
Lead Groundskeeper-CF	1.0	1.0	1.0	3,607-4,542	54,046	54,046
Groundskeeper-CF	0.1	1.0	1.0	3,462-4,142	49,524	49,704
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(226,693)	-	-
Totals, Plant Ops	19.7	25.0	25.0	\$1,674,843	\$1,782,540	\$1,792,160
Ofc of Trng and Prof Dev						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	119,028	119,028
Corr Sgt	7.5	12.0	12.0	6,921-8,702	1,174,462	1,179,161
Staff Svcs Mgr II (Supvry)	1.2	2.0	2.0	6,722-8,352	196,080	200,448
Staff Svcs Mgr I	6.7	7.0	7.0	6,124-7,608	592,380	610,140
Assoc Govtl Prog Analyst	8.2	13.0	13.0	5,149-6,446	852,900	869,273
Staff Svcs Analyst (Gen)	5.5	6.0	6.0	3,298-5,360	311,952	322,356
Pers Spec	-	0.1	0.1	3,278-5,277	3,934	3,934

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc Techn (Typing)	2.4	2.0	2.0	3,144-3,935	89,544	93,084
Temporary Help	0.2	-	-	(58,681)	-	-
Overtime	-	-	-	(20,905)	-	-
Totals, Ofc of Trng and Prof Dev	32.7	43.1	43.1	\$2,627,261	\$3,340,280	\$3,397,424
Curriculum Design & Eval						
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	6,722-8,352	98,748	100,224
Staff Svcs Mgr I	2.6	3.0	3.0	6,124-7,608	253,536	261,648
Trng Ofcr I	-	1.0	1.0	5,149-6,644	61,788	61,788
Assoc Govtl Prog Analyst	11.8	12.0	12.0	5,149-6,446	829,200	855,971
Info Tech Assoc	2.0	2.0	2.0	4,214-7,463	179,112	179,112
Staff Svcs Analyst (Gen)	0.1	-	-	3,298-5,360	-	-
Temporary Help	2.6	-	-	(206,147)	-	-
Overtime	-	-	-	(10,115)	-	-
Totals, Curriculum Design & Eval	20.0	19.0	19.0	\$1,406,805	\$1,422,384	\$1,458,743
Corr Peace Ofcr Stds & Trng						
Capt (Adult Institution)	-	1.0	1.0	9,980-11,421	119,760	119,760
Parole Agent II, Adult Parole (Spec)	0.1	1.0	1.0	8,126-10,738	97,646	97,646
Corr Lieut	-	1.0	1.0	7,773-9,781	93,276	93,276
C.E.A. A	1.0	1.0	1.0	7,442-10,696	90,792	95,332
Sr Youth Corr Counselor	1.0	1.0	1.0	7,238-9,114	109,368	109,368
Corr Sgt	1.0	1.0	1.0	6,921-8,702	102,612	106,080
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,160	81,018
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	126,660	129,904
Corr Ofcr	2.0	2.0	2.0	4,660-7,782	176,508	183,723
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	105,312	110,578
Totals, Corr Peace Ofcr Stds & Trng	9.9	13.0	13.0	\$786,601	\$1,099,094	\$1,126,685
Peace Ofcr Appt						
Chief Psychologist	1.0	1.0	1.0	10,510-13,313	159,756	159,756
Psychologist	4.0	4.0	4.0	8,086-10,946	492,122	497,216
Staff Svcs Mgr II (Supvry)	2.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	5.0	5.0	5.0	6,124-7,608	450,456	454,720
Assoc Govtl Prog Analyst	11.1	11.0	11.0	5,149-6,446	823,164	829,474
Staff Svcs Analyst (Gen)	3.4	5.0	5.0	3,298-5,360	260,592	273,622
Ofc Techn (Typing)	6.0	6.0	6.0	3,144-3,935	249,120	253,082
Overtime	-	-	-	(643)	-	-
Totals, Peace Ofcr Appt	32.5	33.0	33.0	\$2,408,014	\$2,535,434	\$2,568,094
Northern Selection Ctr						
Corr Lieut	3.5	4.0	4.0	7,773-9,781	482,939	488,421
Sgt, Youth Authority	-	0.5	0.5	6,921-8,702	41,526	41,526
Corr Sgt	20.2	23.0	23.0	6,921-8,702	2,297,217	2,320,171
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	172,512	176,573
Assoc Govtl Prog Analyst	3.1	4.0	4.0	5,149-6,446	291,600	293,844
Staff Svcs Analyst (Gen)	2.1	2.0	2.0	3,298-5,360	103,896	103,896
Ofc Techn (Typing)	6.7	6.0	6.0	3,144-3,935	268,104	272,066
Temporary Help	0.7	-	-	(67,714)	-	-
Overtime	-	-	-	(7,053)	-	-
Totals, Northern Selection Ctr	38.1	41.5	41.5	\$3,332,873	\$3,657,794	\$3,696,497
Central Selection Ctr						

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Lieut	3.8	4.0	4.0	7,773-9,781	461,847	461,847
Corr Sgt	18.8	21.0	21.0	6,921-8,702	2,119,851	2,128,789
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	216,492	216,492
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	119,088	121,826
Ofc Techn (Typing)	5.5	6.0	6.0	3,144-3,935	269,532	273,564
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	44,266	44,266
Overtime	-	-	-	(9,946)	-	-
Totals, Central Selection Ctr	34.9	38.0	38.0	\$3,023,897	\$3,322,372	\$3,338,080
So Selection Ctr						
Corr Lieut	3.7	4.0	4.0	7,773-9,781	487,725	493,207
Corr Sgt	19.3	21.0	21.0	6,921-8,702	2,158,386	2,175,438
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	213,780	220,481
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,298-5,360	123,792	126,766
Ofc Techn (Typing)	6.0	7.0	7.0	3,144-3,935	315,744	319,719
Temporary Help	-	4.0	4.0	-	384,576	384,576
Overtime	-	-	-	(42,542)	-	-
Totals, So Selection Ctr	34.1	42.0	42.0	\$3,174,039	\$3,775,299	\$3,811,483
Recruitment						
Staff Svcs Mgr I	0.5	1.0	1.0	6,124-7,608	86,100	90,405
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	198,977	201,221
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.9	-	-	(79,368)	-	-
Overtime	-	-	-	(1,041)	-	-
Totals, Recruitment	5.0	5.0	5.0	\$363,678	\$332,297	\$338,846
Totals, Peace Ofcr Selection & Emp Dev (POSED)	428.5	507.6	507.6	\$36,434,941	\$41,769,711	\$42,222,992
Ofc of Bus Svcs						
OBS - Exec						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,149-6,446	300,168	303,574
Exec Asst	1.0	1.0	1.0	3,849-4,817	50,916	53,462
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Gen)	-	0.4	0.4	2,858-3,577	13,718	13,718
Totals, OBS - Exec	8.9	9.4	9.4	\$701,115	\$779,762	\$785,714
OBS - Procurement HQ						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II (Supvry)	1.6	2.0	2.0	6,722-8,352	196,080	200,448
Staff Svcs Mgr I	7.1	8.0	8.0	6,124-7,608	689,640	693,949
Assoc Govtl Prog Analyst	28.6	29.5	29.5	5,149-6,446	2,204,964	2,235,107
Staff Svcs Analyst (Gen)	3.4	6.0	6.0	3,298-5,360	320,304	330,719
Ofc Techn (Typing)	1.9	1.0	1.0	3,144-3,935	41,592	43,672
Mgmt Svcs Techn	1.2	2.0	2.0	2,921-4,132	85,188	89,448
Temporary Help	0.2	-	-	(11,270)	-	-
Totals, OBS - Procurement HQ	45.0	49.5	49.5	\$3,091,091	\$3,649,128	\$3,704,703
OBS - Bus Mgmt						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	6,722-8,352	298,920	300,672
Staff Svcs Mgr I	6.6	7.0	7.0	6,124-7,608	616,752	629,331
Assoc Govtl Prog Analyst	19.9	24.0	24.0	5,149-6,446	1,728,972	1,755,095
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	58,416	61,337
Materials & Stores Spec	2.0	2.0	2.0	3,400-4,655	101,057	106,151
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	50,424	50,424
Staff Svcs Analyst (Gen)	4.6	3.0	3.0	3,298-5,360	175,728	181,299
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	39,614
Digital Print Opr I	1.0	1.0	1.0	3,050-3,819	45,828	45,828
Mgmt Svcs Techn	2.0	2.0	2.0	2,921-4,132	86,640	88,493
Ofc Asst (Gen)	3.7	4.0	4.0	2,858-3,577	154,796	162,163
Temporary Help	0.9	-	-	(72,698)	-	-
Totals, OBS - Bus Mgmt	47.4	50.0	50.0	\$3,063,440	\$3,466,621	\$3,531,767
Totals, Ofc of Bus Svcs	101.3	108.9	108.9	\$6,855,646	\$7,895,511	\$8,022,184
Ofc of Fiscal Svcs						
Acctg - IWF						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Acctg Analyst	0.8	1.0	1.0	5,406-6,771	75,108	78,863
Sr Acctg Ofcr (Spec)	4.0	4.0	4.0	5,149-6,446	296,472	303,574
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	151,452	154,704
Acctg Ofcr (Spec)	5.0	6.0	6.0	4,496-5,629	360,732	370,980
Accountant Trainee	2.8	3.0	3.0	3,793-4,523	145,308	149,860
Accountant I (Spec)	1.5	2.0	2.0	3,359-4,205	100,920	100,920
Overtime	-	-	-	(5,220)	-	-
Totals, Acctg - IWF	20.1	22.0	22.0	\$1,293,423	\$1,497,768	\$1,526,677
Financial Mgmt						
Sr Legal Policy Advr	-	1.0	1.0	14,350	172,200	172,200
Dep Director, Fiscal Svcs	1.0	1.0	1.0	12,865-14,334	162,984	171,133
Totals, Financial Mgmt	1.0	2.0	2.0	\$147,940	\$335,184	\$343,333
HQ Acctg Brch						
Acctg Administrator II	0.9	1.0	1.0	6,722-8,352	89,316	93,782
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	85,320	89,586
Acctg Administrator I (Supvr)	2.0	2.0	2.0	6,124-7,608	177,108	181,399
Sr Acctg Ofcr (Spec)	3.6	4.0	4.0	5,149-6,446	304,800	308,437
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,149-6,446	265,800	272,133
Acctg Ofcr (Spec)	5.3	7.0	7.0	4,496-5,629	443,976	449,967
Accountant Trainee	3.5	3.0	3.0	3,793-4,523	154,068	156,344
Accountant I (Spec)	0.2	1.0	1.0	3,359-4,205	40,308	40,308
Staff Svcs Analyst (Gen)	0.9	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	0.4	1.0	1.0	3,144-3,935	37,728	39,614
Ofc Techn (Gen)	2.5	3.0	3.0	3,087-3,868	116,964	120,960
Temporary Help	0.4	-	-	(32,116)	-	-
Totals, HQ Acctg Brch	23.4	27.0	27.0	\$1,421,298	\$1,715,388	\$1,752,530
Acctg Stds Brch						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	95,496	100,224

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Acctg Administrator I (Supvr)	2.7	3.0	3.0	6,124-7,608	265,824	272,178
Acctg Administrator I (Spec)	1.7	2.0	2.0	5,656-7,080	169,920	169,920
Assoc Acctg Analyst	9.0	11.0	11.0	5,406-6,771	822,108	829,107
Sr Acctg Ofcr (Spec)	7.0	7.0	7.0	5,149-6,446	509,268	522,285
Acctg Ofcr (Spec)	-	2.0	2.0	4,496-5,629	107,904	107,904
Overtime	-	-	-	(2,992)	-	-
Totals, Acctg Stds Brch	21.4	26.0	26.0	\$1,590,213	\$1,970,520	\$2,001,618
Acctg - Regional Acctg Brch						
Acctg Administrator II	0.9	1.0	1.0	6,722-8,352	95,856	100,224
Acctg Administrator I (Supvr)	2.7	3.0	3.0	6,124-7,608	258,504	262,300
Sr Acctg Ofcr (Spec)	4.7	5.0	5.0	5,149-6,446	372,744	378,267
Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,630-5,798	67,536	69,576
Acctg Ofcr (Spec)	9.4	12.0	12.0	4,496-5,629	701,604	722,517
Accountant Trainee	3.4	4.0	4.0	3,793-4,523	200,052	207,341
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Overtime	-	-	-	(552)	-	-
Totals, Acctg - Regional Acctg Brch	23.1	27.0	27.0	\$1,387,779	\$1,746,756	\$1,790,685
Acctg - RAO Corcoran						
Acctg Administrator II	0.8	1.0	1.0	6,722-8,352	95,856	100,224
Acctg Administrator I (Supvr)	2.5	3.0	3.0	6,124-7,608	263,808	267,869
Sr Acctg Ofcr (Spec)	5.8	6.0	6.0	5,149-6,446	451,932	460,571
Acctg Ofcr (Spec)	7.9	10.0	10.0	4,496-5,629	601,260	615,177
Accountant Trainee	6.7	7.0	7.0	3,793-4,523	359,712	370,169
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Overtime	-	-	-	(1,028)	-	-
Totals, Acctg - RAO Corcoran	24.7	28.0	28.0	\$1,468,360	\$1,823,028	\$1,864,470
Acctg - RAO El Centro						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	259,752	263,610
Sr Acctg Ofcr (Spec)	5.6	6.0	6.0	5,149-6,446	448,236	461,225
Acctg Ofcr (Spec)	9.9	12.0	12.0	4,496-5,629	728,052	746,318
Accountant Trainee	4.0	4.0	4.0	3,793-4,523	208,920	213,938
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	44,436	46,658
Totals, Acctg - RAO El Centro	24.5	27.0	27.0	\$1,490,203	\$1,789,620	\$1,831,973
Acctg - RAO Bakersfield						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	272,124	273,888
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,149-6,446	440,568	450,994
Acctg Ofcr (Spec)	9.0	12.0	12.0	4,496-5,629	742,884	759,345
Accountant Trainee	5.0	4.0	4.0	3,793-4,523	206,532	211,431
Overtime	-	-	-	(2,306)	-	-
Totals, Acctg - RAO Bakersfield	24.0	26.0	26.0	\$1,466,176	\$1,762,332	\$1,795,882
Acctg - RAO Sacramento						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	265,404	269,545
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,149-6,446	454,260	459,046
Acctg Ofcr (Spec)	10.0	11.0	11.0	4,496-5,629	694,692	713,332
Accountant Trainee	3.9	4.0	4.0	3,793-4,523	208,920	213,938

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Accountant I (Spec)	0.1	1.0	1.0	3,359-4,205	50,460	50,460
Totals, Acctg - RAO Sacramento	24.0	26.0	26.0	\$1,495,757	\$1,773,960	\$1,806,545
Acctg - RAO North Coast						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	95,856	100,224
Acctg Administrator I (Supvr)	2.7	3.0	3.0	6,124-7,608	251,376	259,380
Sr Acctg Ofcr (Spec)	4.9	6.0	6.0	5,149-6,446	420,024	437,159
Acctg Ofcr (Spec)	8.7	13.0	13.0	4,496-5,629	762,744	779,328
Accountant Trainee	2.9	3.0	3.0	3,793-4,523	138,828	145,770
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Totals, Acctg - RAO North Coast	21.2	27.0	27.0	\$1,320,924	\$1,719,288	\$1,772,321
Budget Mgmt Brch						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	124,320	130,536
Staff Svcs Mgr III	3.0	3.0	3.0	8,173-9,280	330,000	334,080
Staff Svcs Mgr II (Supvry)	5.5	6.0	6.0	6,722-8,352	538,212	556,079
Staff Svcs Mgr I	9.4	10.0	10.0	6,124-7,608	798,528	821,975
Assoc Budget Analyst	21.9	24.0	24.0	5,149-6,446	1,597,248	1,649,242
Staff Svcs Analyst (Gen)	11.8	12.0	12.0	3,298-5,360	617,232	646,118
Temporary Help	0.8	-	-	(43,525)	-	-
Overtime	-	-	-	(728)	-	-
Totals, Budget Mgmt Brch	53.3	56.0	56.0	\$3,554,279	\$4,005,540	\$4,138,030
Acctg - RAO Central Coast						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	101,974	101,974
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	268,866	272,917
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,149-6,446	459,228	468,550
Acctg Ofcr (Spec)	9.8	13.0	13.0	4,496-5,629	783,909	804,978
Accountant Trainee	3.2	2.0	2.0	3,793-4,523	108,460	110,969
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,722	52,210
Totals, Acctg - RAO Central Coast	24.0	26.0	26.0	\$1,487,829	\$1,773,159	\$1,811,598
Acctg - RAO Central Valley						
Acctg Administrator II	0.8	1.0	1.0	6,722-8,352	80,664	80,664
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,149-6,446	458,292	461,869
Acctg Ofcr (Spec)	10.0	11.0	11.0	4,496-5,629	716,292	722,390
Accountant Trainee	4.5	4.0	4.0	3,793-4,523	211,428	215,521
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Totals, Acctg - RAO Central Valley	25.3	26.0	26.0	\$1,610,201	\$1,791,024	\$1,804,792
Acctg - RAO So California						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,149-6,446	458,292	461,869
Acctg Ofcr (Spec)	9.7	11.0	11.0	4,496-5,629	691,668	709,994
Accountant Trainee	5.2	5.0	5.0	3,793-4,523	252,264	263,839
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Totals, Acctg - RAO So California	25.9	27.0	27.0	\$1,587,020	\$1,826,796	\$1,860,274
Acctg - Inmate Acctg Brch						
Acctg Administrator I (Supvr)	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	70,200	73,710
Sr Acctg Ofcr (Spec)	1.7	2.0	2.0	5,149-6,446	129,900	136,395

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Acctg Ofcr (Spec)	2.0	2.0	2.0	4,496-5,629	131,592	134,794
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Overtime	-	-	-	(554)	-	-
Totals, Acctg - Inmate Acctg Brch	6.7	7.0	7.0	\$413,638	\$473,448	\$486,655
Acctg Svcs Mgmt						
Acctg Administrator III	3.9	4.0	4.0	8,173-9,280	439,320	444,582
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Acctg Svcs Mgmt	5.9	6.0	6.0	\$582,534	\$645,024	\$650,286
Special Deposit Fund Restitution Reimb						
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Sr Acctg Ofcr (Spec)	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Acctg Ofcr (Spec)	2.2	3.0	3.0	4,496-5,629	164,556	170,087
Overtime	-	-	-	(700)	-	-
Totals, Special Deposit Fund Restitution Reimb	4.2	5.0	5.0	\$274,170	\$326,868	\$332,399
Totals, Ofc of Fiscal Svcs	352.7	391.0	391.0	\$22,591,744	\$26,975,703	\$27,570,068
Facilities Plan & Constrn Mgmt						
Facility Plan & Constrn Mgmt						
Director, Div Of Facilities Planning, Constrn And Mgmt	1.0	1.0	1.0	13,715-15,279	182,700	183,348
Dep Director, Div Of Facility Plan, Construction and Mgmt	1.0	1.0	1.0	13,678-14,793	177,120	177,516
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	102,984	108,133
Staff Svcs Mgr I	0.1	-	-	6,124-7,608	-	-
Totals, Facility Plan & Constrn Mgmt	3.1	3.0	3.0	\$416,893	\$462,804	\$468,997
Capital Plan & Proj Svcs						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	130,536
Assoc Constrn Analyst	1.0	1.0	1.0	9,013-11,277	107,294	112,702
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Staff Svcs Mgr II (Supvry)	3.7	4.0	4.0	6,722-8,352	385,536	394,790
Staff Svcs Mgr I	5.8	6.0	6.0	6,124-7,608	521,796	528,006
Assoc Govtl Prog Analyst	16.7	19.8	19.8	5,149-6,446	1,388,665	1,423,682
Staff Svcs Analyst (Gen)	7.6	7.0	7.0	3,298-5,360	368,364	386,782
Ofc Techn (Typing)	3.4	5.0	5.0	3,144-3,935	194,748	200,501
Totals, Capital Plan & Proj Svcs	41.2	45.8	45.8	\$2,869,333	\$3,313,443	\$3,399,719
Proj & Constrn Mgmt Div						
Capital Outlay Prog Mgr	2.0	2.0	2.0	13,033-14,803	364,680	364,680
Proj Director III	0.9	1.0	1.0	10,727-13,428	135,297	142,073
Chief-Day Labor Prog	1.0	1.0	1.0	10,260-12,843	142,440	149,562
Sr Architect	0.7	1.0	1.0	9,766-12,223	140,064	146,676
Proj Director II	1.3	2.0	2.0	9,757-12,211	261,384	261,384
Constrn Supvr III, (CF)	2.0	2.0	2.0	9,306-11,652	240,372	252,391
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	216,492	216,492
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	56,640	59,472
Totals, Proj & Constrn Mgmt Div	10.9	13.0	13.0	\$1,349,572	\$1,557,369	\$1,592,730
Juvenile Justice-Headquarters-PCM						
Constrn Supvr III, (CF)	2.0	-	-	9,306-11,652	-	-
Totals, Juvenile Justice-Headquarters-PCM	2.0	-	-	\$214,655	-	-
Design Stds & Svcs						
Prin Architect	1.0	1.0	1.0	13,033-14,803	177,636	177,636

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Supvng Mech Engr	1.0	1.0	1.0	10,727-13,428	167,656	167,656
Supvng Engr-Civil Sect-Ofc of Architecture & Constrn	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Supvng Elec Engr	1.0	1.0	1.0	10,727-13,428	171,256	171,256
Supvng Architect	1.5	2.0	2.0	10,727-13,428	299,335	299,335
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	156,388	156,388
C.E.A. B	-	1.0	1.0	10,360-12,341	124,320	124,320
Sr Structural Engr	1.0	1.0	1.0	10,220-12,789	156,011	156,011
Capt (Adult Institution)	5.0	6.0	6.0	9,980-11,421	830,143	830,143
Sr Civil Engr	1.2	2.0	2.0	9,766-12,223	251,434	257,972
Sr Architect	3.0	3.0	3.0	9,766-12,223	432,254	436,490
Sr Mech Engr	3.0	3.0	3.0	9,757-12,211	440,668	440,668
Sr Elec Engr	1.7	2.0	2.0	9,757-12,211	275,071	280,925
Assoc Constrn Analyst	0.9	1.0	1.0	9,013-11,277	108,156	113,564
Corr Counselor III	-	1.0	1.0	8,864-11,168	106,368	106,368
Supvng Envirntl Plnr	0.7	1.0	1.0	8,582-9,744	102,984	108,133
Assoc Architect	1.1	2.0	2.0	8,293-10,377	226,696	233,397
Sr Envirntl Plnr	0.3	1.0	1.0	7,058-8,770	84,696	84,696
Architectural Designer	1.0	1.0	1.0	6,344-7,937	83,247	87,443
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	81,216	85,277
Computer Support Techn	1.0	1.0	1.0	5,540-10,377	106,147	111,498
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	61,788
Corr Ofcr	0.9	1.0	1.0	4,660-7,782	94,123	94,123
Architectural Asst	1.0	1.0	1.0	4,590-5,744	60,732	63,769
Staff Svcs Analyst (Gen)	0.9	2.0	2.0	3,298-5,360	90,948	93,517
Ofc Techn (Typing)	2.3	3.0	3.0	3,144-3,935	121,020	127,071
Temporary Help	0.3	-	-	(85,775)	-	-
Totals, Design Stds & Svcs	33.2	42.0	42.0	\$4,212,447	\$4,971,429	\$5,030,580
Juvenile Justice - PAD						
Sr Architect	1.0	-	-	9,766-12,223	-	-
Sr Elec Engr	1.0	-	-	9,757-12,211	-	-
Totals, Juvenile Justice - PAD	2.0	-	-	\$254,001	-	-
Maint Svcs Div						
Capital Outlay Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Proj Director III	1.0	1.0	1.0	10,727-13,428	167,656	167,656
Capt (Adult Institution)	0.8	1.0	1.0	9,980-11,421	125,927	125,927
Deptl Constrn & Maint Supvr	3.9	4.0	4.0	9,766-12,223	573,399	579,551
Assoc Constrn Analyst	6.4	9.0	9.0	9,013-11,277	1,027,315	1,056,605
Proj Director I	-	1.0	1.0	8,294-10,376	99,528	99,528
Assoc Safety Engr	1.0	1.0	1.0	8,294-10,376	124,589	127,169
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	89,580	89,580
Stationary Engr (CF)	-	1.0	1.0	6,501-7,014	78,012	78,012
Sr Hazardous Materials Spec (Tech)	0.3	1.0	1.0	6,496-8,901	77,952	77,952
Sr Estimator Of Bldg Constrn	2.7	4.0	4.0	6,366-7,964	343,920	343,920
Asst Safety Engr	-	1.0	1.0	6,344-7,937	76,128	76,128
Corr Plant Supvr, Dept Of Corrs	0.5	1.0	1.0	6,232-7,749	74,784	74,784
Assoc Industrial Hygienist	3.0	4.0	4.0	6,210-8,481	379,836	379,836
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	172,512	176,573
Assoc Estimator Of Bldg Constrn	1.8	4.0	4.0	5,804-7,266	303,348	311,551

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Assoc Govtl Prog Analyst	6.2	6.0	6.0	5,149-6,446	444,060	448,548
Maint Mechanic-CF	2.0	2.0	2.0	4,972-5,735	136,473	136,473
Staff Svcs Analyst (Gen)	0.5	2.0	2.0	3,298-5,360	79,152	79,152
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	3.0	-	-	(355,329)	-	-
Overtime	-	-	-	(8,733)	-	-
Totals, Maint Svcs Div	37.9	48.0	48.0	\$3,771,286	\$4,599,027	\$4,653,801
Leasing & Prop Mgmt						
Deptl Constr & Maint Supvr	1.0	1.0	1.0	9,766-12,223	151,838	151,838
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Sr Estimator Of Bldg Constr	1.6	2.0	2.0	6,366-7,964	183,096	191,136
Staff Svcs Mgr I	2.6	3.0	3.0	6,124-7,608	247,032	259,368
Assoc Estimator Of Bldg Constr	0.9	2.0	2.0	5,804-7,266	150,864	158,407
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	426,828	433,478
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,298-5,360	115,692	118,261
Overtime	-	-	-	(2,423)	-	-
Totals, Leasing & Prop Mgmt	14.1	17.0	17.0	\$1,111,954	\$1,375,574	\$1,412,712
Facility Maint Unit						
Deptl Constr & Maint Supvr	4.0	5.0	5.0	9,766-12,223	630,089	661,017
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	139,140	139,140
Overtime	-	-	-	(3,585)	-	-
Totals, Facility Maint Unit	5.7	7.0	7.0	\$925,835	\$769,229	\$800,157
Stark Warm Div						
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,548-8,137	96,768	97,644
Stationary Engr (CF)	1.0	1.0	1.0	6,501-7,014	90,612	90,612
Maint Mechanic-CF	1.0	1.0	1.0	4,972-5,735	68,237	68,237
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,133-5,213	62,031	62,031
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(4,417)	-	-
Totals, Stark Warm Div	5.0	5.0	5.0	\$330,663	\$357,260	\$360,117
Adult Institution Reimbursable						
Proj Director III	-	1.0	1.0	10,727-13,428	128,724	128,724
Chief-Day Labor Prog	2.0	-	-	10,260-12,843	-	-
Sr Architect	-	1.0	1.0	9,766-12,223	117,192	117,192
Deptl Constr & Maint Supvr	0.2	-	-	9,766-12,223	-	-
Sr Elec Engr	-	1.0	1.0	9,757-12,211	117,084	117,084
Constrn Supvr III, (CF)	5.9	12.0	12.0	9,306-11,652	1,428,449	1,461,860
Proj Director I	-	1.0	1.0	8,294-10,376	99,528	99,528
Chief of Mobile Equipt Opers	0.3	-	-	7,388-8,388	-	-
Chief Engr I-CF	0.4	1.0	1.0	6,957-7,365	83,484	83,484
Water & Sewage Plant Supvr, CF	-	2.3	2.3	6,501-7,014	179,428	179,428
Stationary Engr (CF)	-	1.5	1.5	6,501-7,014	117,018	117,018
Constrn Supvr II, (CF)	50.5	58.0	58.0	6,429-8,048	5,115,070	5,226,820
Corr Plant Supvr, Dept Of Corrs	-	0.8	0.8	6,232-7,749	59,827	59,827
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Equipt Maint Supvr-CF	2.8	3.0	3.0	5,967-6,758	236,208	239,909
Mobile Equipt Supt II	-	1.0	1.0	5,939-7,385	71,268	71,268
Constrn Supvr I, (CF)	0.1	3.0	3.0	5,831-7,298	209,916	209,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Assoc Estimator Of Bldg Constrn	-	1.0	1.0	5,804-7,266	69,648	69,648
Utility Shops Supvr (CF)	-	1.0	1.0	5,537-6,263	66,444	66,444
Electrician II-CF	-	0.8	0.8	5,464-6,303	52,454	52,454
Heavy Equipt Mechanic (CF)	3.3	5.0	5.0	5,351-6,165	354,303	357,795
Assoc Govtl Prog Analyst	7.2	8.0	8.0	5,149-6,446	575,208	581,541
Maint Mechanic-CF	-	0.8	0.8	4,972-5,735	47,731	47,731
Prop Controller II (CF)	3.0	3.0	3.0	4,233-5,299	168,012	176,412
Groundskeeper-CF	-	2.3	2.3	3,462-4,142	95,551	95,551
Staff Svcs Analyst (Gen)	1.2	1.0	1.0	3,298-5,360	62,460	64,320
Ofc Techn (Typing)	3.4	4.0	4.0	3,144-3,935	173,760	177,726
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	44,721	44,721
Temporary Help	6.7	-	-	(799,307)	-	-
Overtime	-	-	-	(24)	-	-
Totals, Adult Institution Reimbursable	89.0	115.5	115.5	\$7,579,759	\$9,764,784	\$9,937,697
Juvenile Justice - Reimbursable						
Chief-Day Labor Prog	1.0	-	-	10,260-12,843	-	-
Sr Architect	-	1.0	1.0	9,766-12,223	117,192	117,192
Sr Elec Engr	-	1.0	1.0	9,757-12,211	117,084	117,084
Constrn Supvr III, (CF)	2.0	-	-	9,306-11,652	-	-
Assoc Constrn Analyst	-	2.0	2.0	9,013-11,277	216,312	216,312
Proj Director I	-	2.0	2.0	8,294-10,376	199,056	199,056
Constrn Supvr II, (CF)	1.7	-	-	6,429-8,048	-	-
Utility Shops Supvr (CF)	1.0	-	-	5,537-6,263	-	-
Totals, Juvenile Justice - Reimbursable	5.7	6.0	6.0	\$545,021	\$649,644	\$649,644
Finance Admin & Support Svcs						
Assoc Govtl Prog Analyst	-	2.0	2.0	5,149-6,446	123,576	123,576
Staff Svcs Analyst (Gen)	2.8	3.0	3.0	3,298-5,360	156,684	164,519
Totals, Finance Admin & Support Svcs	2.8	5.0	5.0	\$127,911	\$280,260	\$288,095
Facilities Mgmt Div						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	9,766-12,223	151,063	151,063
Sr Estimator Of Bldg Constrn	1.0	1.0	1.0	6,366-7,964	95,568	95,568
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	61,788	64,877
Staff Svcs Analyst (Gen)	0.8	-	-	3,298-5,360	-	-
Totals, Facilities Mgmt Div	3.0	3.0	3.0	\$276,600	\$308,419	\$311,508
Plan Acquisition & Design						
Capt (Adult Institution)	3.0	3.0	3.0	9,980-11,421	437,200	437,200
Corr Sgt	1.0	1.0	1.0	6,921-8,702	112,695	112,695
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Plan Acquisition & Design	5.0	5.0	5.0	\$594,243	\$627,247	\$627,247
Proj & Constrn Mgmt						
Capital Outlay Prog Mgr	0.1	1.0	1.0	13,033-14,803	168,455	176,875
Proj Director III	2.0	2.0	2.0	10,727-13,428	322,272	322,272
Proj Director II	5.8	8.0	8.0	9,757-12,211	981,610	1,013,482
Proj Director I	3.8	5.0	5.0	8,294-10,376	516,305	537,229
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	152,460	154,704
Totals, Proj & Constrn Mgmt	13.7	18.0	18.0	\$1,489,653	\$2,141,102	\$2,204,562
Inspection Svcs Sect						
Chief-Day Labor Prog	1.0	1.0	1.0	10,260-12,843	159,946	159,946

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Constrn Supvr III, (CF)	2.0	2.0	2.0	9,306-11,652	262,427	275,047
Constrn Supvr II, (CF)	6.0	6.0	6.0	6,429-8,048	567,912	572,189
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	56,304	59,119
Temporary Help	0.9	-	-	(79,675)	-	-
Totals, Inspection Svcs Sect	10.9	10.0	10.0	\$1,018,736	\$1,046,589	\$1,066,301
Totals, Facilities Plan & Constrn Mgmt	285.2	343.3	343.3	\$27,088,562	\$32,224,180	\$32,803,867
Regulation & Policy Mgmt Brch						
Corr Counselor II (Spec)	1.8	2.0	2.0	8,126-10,738	239,092	239,092
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	93,769
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Govtl Prog Analyst	4.1	5.0	5.0	5,149-6,446	355,632	355,632
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.3	-	-	(32,788)	-	-
Totals, Regulation & Policy Mgmt Brch	12.2	13.0	13.0	\$998,129	\$1,078,384	\$1,082,849
Ofc of Appeals						
C.E.A. C2	1.0	1.0	1.0	13,064-17,513	156,768	164,606
Capt (Adult Institution)	2.6	4.0	4.0	9,980-11,421	539,689	546,109
Corr Counselor III	0.6	1.0	1.0	8,864-11,168	122,675	128,733
Staff Svcs Mgr II (Supvry)	0.7	-	-	6,722-8,352	-	-
Corr Case Recds Administrator	-	1.0	1.0	6,722-8,352	80,664	80,664
Staff Svcs Mgr I	8.0	8.0	8.0	6,124-7,608	699,552	716,271
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	216,492	216,492
Ofc Techn (Typing)	1.4	3.0	3.0	3,144-3,935	117,048	119,128
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	44,721	44,721
Temporary Help	2.2	-	-	(376,189)	-	-
Overtime	-	-	-	(76,681)	-	-
Totals, Ofc of Appeals	19.5	22.0	22.0	\$1,997,054	\$1,977,609	\$2,016,724
TOTALS, AUTHORIZED POSITIONS	2,000.3	2,369.2	2,369.2	\$164,716,461	\$195,216,231	\$198,433,518
<i>Regular/Ongoing Positions</i>	1,960.4	2,365.2	2,365.2	158,918,942	194,831,655	198,048,942
<i>Temporary Help</i>	39.9	4.0	4.0	4,528,770	384,576	384,576
<i>Overtime</i>	-	-	-	1,268,749	-	-
ADULT PROGRAMS						
Ofc of Offender Svcs						
Offender Svcs Support						
C.E.A. B	-	1.0	1.0	\$10,360-12,341	\$124,320	\$124,320
C.E.A. A	0.1	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr II (Supvry)	2.7	3.0	3.0	6,722-8,352	287,424	291,773
Staff Svcs Mgr I	6.4	7.0	7.0	6,124-7,608	580,392	600,265
Research Data Analyst II	0.6	1.0	1.0	5,406-6,771	64,872	68,116
Assoc Govtl Prog Analyst	13.7	17.0	17.0	5,149-6,446	1,167,156	1,203,086
Staff Svcs Analyst (Gen)	2.8	1.0	1.0	3,298-5,360	56,640	59,472
Ofc Techn (Typing)	1.5	2.0	2.0	3,144-3,935	79,440	81,526
Ofc Asst (Typing)	-	1.0	1.0	2,914-3,651	34,968	34,968
Overtime	-	-	-	(1,358)	-	-
Totals, Offender Svcs Support	27.8	34.0	34.0	\$1,885,303	\$2,484,516	\$2,552,830

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Offender Services Reentry Services						
Capt (Adult Institution)	0.9	1.0	1.0	9,980-11,421	129,780	136,269
Corr Counselor III	7.4	7.0	7.0	8,864-11,168	967,566	968,794
Parole Agent II, Adult Parole (Spec)	8.2	10.7	10.7	8,126-10,738	1,297,315	1,297,315
Temporary Help	0.5	-	-	(60,859)	-	-
Overtime	-	-	-	(185,534)	-	-
Totals, Offender Services Reentry Services	17.0	18.7	18.7	\$2,547,722	\$2,394,661	\$2,402,378
Offender Svcs In-Prison Support						
Capt (Adult Institution)	3.4	4.0	4.0	9,980-11,421	559,846	559,846
Corr Counselor III	33.7	41.8	41.8	8,864-11,168	5,608,622	5,624,630
Parole Agent II, Adult Parole (Spec)	-	1.9	1.9	8,126-10,738	185,273	185,273
Corr Counselor II (Spec)	8.1	13.0	13.0	8,126-10,738	1,492,723	1,537,259
Supvng Psych Soc Worker I, CF	0.6	1.0	1.0	7,962-9,332	95,544	95,544
Clinical Soc Worker, CF, Safety	3.3	4.0	4.0	6,890-8,764	392,263	400,717
Parole Svc Assoc	34.3	40.0	40.0	4,152-6,703	2,893,988	2,935,950
Ofc Techn (Typing)	21.9	25.0	25.0	3,144-3,935	1,097,572	1,117,473
Temporary Help	0.5	-	-	(21,294)	-	-
Overtime	-	-	-	(499)	-	-
Totals, Offender Svcs In-Prison Support	105.8	130.7	130.7	\$10,647,932	\$12,325,831	\$12,456,692
Division of Rehabilitative Programs						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	156,388	156,388
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	81,216	85,277
Assoc Govtl Prog Analyst	10.7	14.0	14.0	5,149-6,446	989,544	992,633
Staff Svcs Analyst (Gen)	0.6	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Division of Rehabilitative Programs	14.1	17.0	17.0	\$1,041,920	\$1,274,368	\$1,281,518
Totals, Ofc of Offender Svcs	164.7	200.4	200.4	\$16,122,877	\$18,479,376	\$18,693,418
Ofc of Corr Ed						
Ofc of Correction Ed						
Supt	-	1.0	1.0	12,388-13,168	148,656	148,656
Supt, Corr Educ	1.0	1.0	1.0	12,298-13,698	162,756	164,376
Dep Supt, Corr Educ	1.0	1.0	1.0	12,298-13,698	160,032	164,376
Asst Chief Of Educ, Corr Prog	3.8	4.0	4.0	10,649-12,700	598,080	605,124
Supvr Of Corr Educ Progs	3.6	4.0	4.0	9,197-12,095	523,788	537,202
Supvr Of Voc Inst	1.2	2.0	2.0	8,762-11,520	243,384	248,641
Supvr Of AAD Inst-CF	0.8	1.0	1.0	8,762-11,520	137,280	138,240
Info Tech Supvr II	-	1.0	1.0	7,263-9,731	87,156	87,156
Prin Librarian	1.0	1.0	1.0	6,978-8,735	104,820	104,820
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	182,592	182,592
Info Tech Spec I	-	3.0	3.0	5,562-8,999	200,232	200,232
Assoc Govtl Prog Analyst	10.6	11.0	11.0	5,149-6,446	799,212	819,837
Info Tech Assoc	-	2.0	2.0	4,214-7,463	101,136	101,136
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	41,592	43,672
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Totals, Ofc of Correction Ed	26.3	36.0	36.0	\$2,610,131	\$3,530,328	\$3,587,653
Adult Basic Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	134,364	141,082
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Adult Basic Ed	2.0	2.0	2.0	\$188,787	\$211,716	\$218,434
Incarcerated Individuals Pgrm						
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	115,920	121,716
Teacher, High School Educ, CF	2.0	2.0	2.0	3,358-10,972	212,010	222,610
Temporary Help	3.9	-	-	(425,969)	-	-
Totals, Incarcerated Individuals Pgrm	6.9	3.0	3.0	\$720,289	\$327,930	\$344,326
Totals, Ofc of Corr Ed	35.2	41.0	41.0	\$3,519,207	\$4,069,974	\$4,150,413
Ofc of Victim & Survivor Rights & Svcs						
Ofc of Victim Svcs						
Chief, Ofc Of Victim Svcs	0.3	1.0	1.0	11,917-13,277	143,652	150,835
Staff Svcs Mgr I	1.0	3.0	3.0	6,124-7,608	238,272	238,272
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,656-7,080	87,360	87,360
Assoc Govtl Prog Analyst	7.0	16.0	16.0	5,149-6,446	1,052,512	1,063,833
Staff Svcs Analyst (Gen)	2.6	3.0	3.0	3,298-5,360	155,268	157,837
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	39,132	41,089
Temporary Help	0.6	-	-	(39,711)	-	-
Totals, Ofc of Victim Svcs	13.0	25.0	25.0	\$861,339	\$1,716,196	\$1,739,226
Restitution Admin Fee						
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	6,722-8,352	80,664	80,664
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,024	85,075
Assoc Govtl Prog Analyst	5.9	8.0	8.0	5,149-6,446	556,760	569,116
Staff Svcs Analyst (Gen)	1.8	-	-	3,298-5,360	-	-
Totals, Restitution Admin Fee	9.5	10.0	10.0	\$647,429	\$718,448	\$734,855
Victim of Crime Act Grant - Adult						
Temporary Help	1.0	-	-	(77,374)	-	-
Totals, Victim of Crime Act Grant - Adult	1.0	-	-	\$77,374	-	-
Totals, Ofc of Victim & Survivor Rights & Svcs	23.5	35.0	35.0	\$1,586,142	\$2,434,644	\$2,474,081
Health Care Exec Admin Ops						
DHCS - Health Care Exec Admin Ops						
Director, Div Of Corr Hlth Care Svcs	-	1.0	1.0	17,078	204,936	204,936
Corr Administrator, Dept Of Corrs	0.5	1.0	1.0	10,707-12,256	132,822	132,822
Corr Counselor III	3.0	3.0	3.0	8,864-11,168	402,048	402,048
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
C.E.A. A	1.0	1.0	1.0	7,442-10,696	115,536	121,313
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	164,784	168,458
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	78,864	82,807
Hlth Prog Spec I	2.6	3.0	3.0	5,656-7,080	242,904	248,783
Info Tech Spec I	3.0	3.0	3.0	5,562-8,999	307,260	311,824
Med Recd Director	1.0	1.0	1.0	5,384-6,743	80,916	80,916
Assoc Govtl Prog Analyst	2.7	2.8	2.8	5,149-6,446	192,650	198,300
Assoc Budget Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Info Tech Assoc	2.5	3.0	3.0	4,214-7,463	240,120	247,648
Staff Svcs Analyst (Gen)	0.8	3.0	3.0	3,298-5,360	136,140	138,989
Overtime	-	-	-	(1,331)	-	-
Totals, DHCS - Health Care Exec Admin Ops	24.4	29.8	29.8	\$2,242,892	\$2,794,172	\$2,834,036
DHCS - Health Care Exec Admin Ops (HR)						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	4.0	4.0	4.0	6,124-7,608	348,888	357,203
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Trng Ofcr I	-	1.0	1.0	5,149-6,644	61,788	61,788
Assoc Pers Analyst	0.9	1.0	1.0	5,149-6,446	64,872	68,116
Assoc Govtl Prog Analyst	5.3	5.0	5.0	5,149-6,446	349,992	363,625
Staff Svcs Analyst (Gen)	0.1	2.0	2.0	3,298-5,360	79,152	79,152
Overtime	-	-	-	(1,404)	-	-
Totals, DHCS - Health Care Exec Admin Ops (HR)	12.3	15.0	15.0	\$863,140	\$1,089,876	\$1,115,068
Totals, Health Care Exec Admin Ops	36.7	44.8	44.8	\$3,106,032	\$3,884,048	\$3,949,104
Mental Health Program						
Chief Psychiatrist, Corrs & Rehab	2.0	2.0	2.0	24,427-30,276	747,617	747,617
Sr Psychiatrist (Spec), Corrs & Rehab	6.0	6.0	6.0	21,881-28,054	2,083,551	2,083,551
Dep Director, Statewide Mental Hlth	0.8	1.0	1.0	15,739-40,992	412,560	433,188
Chief Psychologist, CF	2.9	4.0	4.0	13,338-14,228	686,736	694,739
Exec Ofcr, Council On Crim Justice & Behavioral Hlth	1.0	1.0	1.0	12,865-14,334	155,820	163,611
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	10,833-11,597	430,016	430,016
Sr Psychologist, CF (Spec)	35.6	37.0	37.0	9,709-11,360	5,042,393	5,075,528
Psychologist-Clinical, CF	16.7	18.0	18.0	9,692-10,820	2,300,607	2,312,604
Mental Hlth Administrator, CEA Safety	7.0	7.0	7.0	9,434-16,472	1,407,634	1,420,647
Corr Counselor III	4.8	6.0	6.0	8,864-11,168	795,639	800,499
C.E.A. A	1.6	3.0	3.0	7,442-10,696	283,776	293,499
Clinical Soc Worker, CF, Safety	2.9	3.0	3.0	6,890-8,764	299,792	299,792
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec III	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Hlth Prog Spec II	-	1.0	1.0	6,213-7,777	74,556	74,556
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Hlth Prog Spec I	12.3	18.0	18.0	5,656-7,080	1,407,312	1,430,898
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	64,872
Assoc Hlth Prog Adviser	4.0	4.0	4.0	5,149-6,446	297,348	304,481
Assoc Govtl Prog Analyst	20.7	21.0	21.0	5,149-6,446	1,485,672	1,530,705
Adm Asst II	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Staff Svcs Analyst (Gen)	2.4	5.0	5.0	3,298-5,360	209,676	212,245
Ofc Techn (Typing)	3.8	4.0	4.0	3,144-3,935	181,344	185,569
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	48,120	49,584
Temporary Help	2.2	-	-	(563,636)	-	-
Overtime	-	-	-	(622)	-	-
Totals, Mental Health Program	137.7	153.0	153.0	\$16,849,424	\$19,047,573	\$19,243,977
Dental Program						
Regional Dental Director, CEA	4.0	4.0	4.0	30,775-34,947	1,570,452	1,640,832
Chief Dentist, CF	3.0	3.0	3.0	24,198-32,776	1,179,936	1,179,936
Dentist, CF	18.0	18.0	18.0	17,267-26,050	5,424,204	5,460,964
Statewide Dental Director, C.E.A., Inmate Dental Svcs	1.0	1.0	1.0	13,528-38,527	427,476	448,850
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Hlth Prog Spec I	10.9	11.0	11.0	5,656-7,080	915,036	922,556
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,149-6,446	371,196	374,285

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Staff Svcs Analyst (Gen)	3.5	3.0	3.0	3,298-5,360	170,280	178,110
Dental Asst, CF	14.8	16.0	16.0	3,287-6,123	1,083,809	1,117,721
Secty	3.4	4.0	4.0	3,144-3,936	173,784	177,750
Temporary Help	0.1	-	-	(5,679)	-	-
Overtime	-	-	-	(2,357)	-	-
Totals, Dental Program	65.2	67.0	67.0	\$10,249,188	\$11,509,721	\$11,694,552
Council On Criminal Justice & Behav Hlth						
Research Scientist III (Soc/Behavioral Sciences)	1.0	1.0	1.0	7,257-9,084	94,539	99,111
Hlth Prog Spec I	0.4	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	0.4	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,298-5,360	51,372	53,941
Totals, Council On Criminal Justice & Behav Hlth	2.0	3.0	3.0	\$153,373	\$230,871	\$238,012
MH Prog - CCJBH Research Unit						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	108,132	111,360
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	0.6	1.0	1.0	6,213-7,777	74,556	78,284
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,298-5,360	51,372	53,941
Totals, MH Prog - CCJBH Research Unit	3.0	4.0	4.0	\$243,706	\$334,284	\$343,809
TOTALS, AUTHORIZED POSITIONS						
	468.0	548.2	548.2	\$51,829,949	\$59,990,491	\$60,787,366
<i>Regular/Ongoing Positions</i>	459.2	548.2	548.2	50,442,322	59,990,491	60,787,366
<i>Temporary Help</i>	8.8	-	-	1,194,522	-	-
<i>Overtime</i>	-	-	-	193,105	-	-
OPERATIONS						
Ofc of Corr Safety						
Emergency Opers Unit						
Capt (Adult Institution)	0.9	1.0	1.0	\$9,980-11,421	\$134,004	\$137,052
Sr Special Agent	0.6	1.0	1.0	9,097-11,399	139,269	142,053
Corr Lieut	4.8	5.0	5.0	7,773-9,781	558,834	564,316
Special Agent	3.0	5.0	5.0	7,616-10,635	556,435	568,364
Fire Chief, CF	1.8	2.0	2.0	7,416-9,335	192,048	201,623
Corr Sgt	1.8	2.0	2.0	6,921-8,702	202,476	207,379
Research Data Supvr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Sr Emergency Svcs Coord, Ofc Of Emergency Svcs	0.5	1.0	1.0	6,103-7,588	87,108	91,056
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Temporary Help	0.4	-	-	(100,784)	-	-
Overtime	-	-	-	(154,478)	-	-
Totals, Emergency Opers Unit	15.8	20.0	20.0	\$2,100,446	\$2,098,366	\$2,140,035
Special Svcs Unit/Admin						
Chief, Ofc Of Corr Safety	1.0	1.0	1.0	12,638-14,065	179,472	179,472
Special Agent-In-Charge	0.6	1.0	1.0	10,764-12,318	143,472	150,507
C.E.A. B	1.0	1.0	1.0	10,360-12,341	140,908	147,645
Sr Special Agent	5.2	7.0	7.0	9,097-11,399	979,622	994,171
Corr Lieut	1.9	2.0	2.0	7,773-9,781	218,581	218,581
Special Agent	25.6	30.0	30.0	7,616-10,635	3,643,234	3,666,455
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	95,856	100,224
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Asst	1.0	1.0	1.0	3,849-4,817	63,612	63,612

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc Techn (Typing)	5.9	6.0	6.0	3,144-3,935	283,320	283,320
Temporary Help	1.2	-	-	(191,416)	-	-
Overtime	-	-	-	(736,509)	-	-
Totals, Special Svcs Unit/Admin	45.4	51.0	51.0	\$6,549,107	\$5,825,429	\$5,881,339
Parolee At Large						
Special Agent-In-Charge	1.5	2.0	2.0	10,764-12,318	285,441	285,441
Sr Special Agent	5.8	8.0	8.0	9,097-11,399	1,106,935	1,115,287
Parole Agent II, (YA)-Spec	0.3	1.0	1.0	8,126-10,738	98,220	98,220
Corr Lieut	0.4	-	-	7,773-9,781	-	-
Special Agent	39.1	53.0	53.0	7,616-10,635	6,307,370	6,339,527
Parole Agent I Adult Parole	4.0	-	-	6,155-9,802	-	-
Staff Svcs Mgr I	0.3	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	151,284	154,861
Special Agent, Dept Of Justice	0.7	-	-	5,001-9,082	-	-
Parole Svc Assoc	0.1	1.0	1.0	4,152-6,703	70,308	73,823
Ofc Techn (Typing)	3.5	4.0	4.0	3,144-3,935	188,880	188,880
Temporary Help	0.4	-	-	(122,468)	-	-
Overtime	-	-	-	(1,138,661)	-	-
Totals, Parolee At Large	58.1	72.0	72.0	\$8,688,795	\$8,299,734	\$8,347,335
Gang Debriefing Task Force - Adult						
Corr Lieut	1.7	2.0	2.0	7,773-9,781	221,844	224,088
Special Agent	0.8	1.0	1.0	7,616-10,635	119,406	125,228
Corr Sgt	9.3	10.0	10.0	6,921-8,702	1,027,289	1,046,005
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,456	77,352
Ofc Techn (Typing)	1.9	2.0	2.0	3,144-3,935	88,824	90,904
Overtime	-	-	-	(206,699)	-	-
Totals, Gang Debriefing Task Force - Adult	14.7	16.0	16.0	\$1,654,788	\$1,532,819	\$1,563,577
Crim Intelligence & Analysis Unit						
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	81,216	85,277
Assoc Govtl Prog Analyst	6.7	8.5	8.5	5,149-6,446	608,730	616,006
Emergency Svcs Coord, Ofc Of Emergency Svcs	1.4	2.0	2.0	4,611-6,913	111,972	114,804
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(50,027)	-	-
Totals, Crim Intelligence & Analysis Unit	10.0	12.5	12.5	\$730,533	\$849,138	\$863,307
Totals, Ofc of Corr Safety	144.0	171.5	171.5	\$19,723,669	\$18,605,486	\$18,795,593
Ofc Of Corr Policy Research						
C.E.A. C	0.3	1.0	1.0	11,505-13,063	138,060	138,060
Research Data Mgr	0.3	1.0	1.0	8,173-9,280	98,076	98,076
Research Data Spec I	-	1.0	1.0	5,656-7,080	67,872	67,872
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	64,872
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	61,788	61,788
Totals, Ofc Of Corr Policy Research	0.8	5.0	5.0	\$76,182	\$430,668	\$430,668
Bd of Parole Hearings						
Legal						
Asst Chief Counsel	2.0	2.0	2.0	12,651-14,797	355,128	355,128
Atty III	7.9	9.0	9.0	9,463-12,140	1,185,276	1,209,904
Atty	7.8	8.0	8.0	5,756-10,028	726,768	763,107
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Parole & Clemency Analyst (7019)	-	1.0	1.0	5,333-6,628	63,996	63,996
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	211,020	214,614
Graduate Legal Asst	5.8	6.0	6.0	4,560-5,207	342,000	356,365
Legal Analyst	2.4	3.0	3.0	4,496-5,629	202,644	202,644
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	115,692	118,261
Ofc Techn (Typing)	0.1	1.0	1.0	3,144-3,935	41,592	43,672
Temporary Help	2.6	-	-	(156,454)	-	-
Overtime	-	-	-	(5,171)	-	-
Totals, Legal	33.6	36.0	36.0	\$2,820,025	\$3,325,368	\$3,408,943
Exec/Admin						
Exec Ofcr, Bd Of Parole Hearings	1.0	1.0	1.0	15,616	187,392	187,392
Chief Counsel, Bd Of Parole Hearings	1.0	1.0	1.0	15,504	186,048	186,048
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	130,536
Parole Agent III Adult Parole	2.0	2.0	2.0	9,140-11,515	283,042	283,654
Info Tech Mgr I	0.5	1.0	1.0	8,016-10,742	96,192	96,192
Staff Svcs Mgr II (Suprvy)	0.3	1.0	1.0	6,722-8,352	95,856	100,224
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	271,908	273,888
Assoc Govtl Prog Analyst	12.1	14.0	14.0	5,149-6,446	985,632	998,453
Exec Asst	1.0	1.0	1.0	3,849-4,817	63,612	63,612
Staff Svcs Analyst (Gen)	1.2	1.0	1.0	3,298-5,360	43,668	45,851
Ofc Techn (Typing)	2.4	4.0	4.0	3,144-3,935	169,896	173,668
Overtime	-	-	-	(641)	-	-
Totals, Exec/Admin	25.5	30.0	30.0	\$2,102,002	\$2,507,566	\$2,539,518
Offender Screening - Mdo/Svp						
Chief Psychologist, CF	1.0	1.0	1.0	13,338-14,228	170,736	170,736
Chief Dep, Offender Investigations & Screening Div	1.0	1.0	1.0	11,973-13,340	158,798	166,416
Sr Psychologist, CF-Supvr	7.0	9.3	9.3	10,833-11,597	1,254,803	1,267,803
Psychologist-Clinical, CF	49.9	64.9	64.9	9,692-10,820	8,157,128	8,164,882
Parole Agent III Adult Parole	0.5	1.0	1.0	9,140-11,515	143,250	143,250
Parole Agent II, Adult Parole (Spec)	8.2	11.0	11.0	8,126-10,738	1,376,859	1,397,741
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	6.1	10.0	10.0	5,149-6,446	688,296	699,596
Parole Svc Assoc	5.0	5.0	5.0	4,152-6,703	389,592	392,984
Staff Svcs Analyst (Gen)	1.2	2.0	2.0	3,298-5,360	105,312	110,578
Ofc Techn (Typing)	4.4	6.0	6.0	3,144-3,935	251,820	259,239
Temporary Help	4.6	-	-	(586,944)	-	-
Overtime	-	-	-	(70,033)	-	-
Totals, Offender Screening - Mdo/Svp	89.9	112.2	112.2	\$10,470,657	\$12,787,890	\$12,864,521
Investigations						
Parole Agent III Adult Parole	7.3	8.0	8.0	9,140-11,515	1,151,089	1,153,969
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	216,492	219,581
Ofc Techn (Typing)	1.5	2.0	2.0	3,144-3,935	85,476	88,813
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	40,014	41,976
Totals, Investigations	12.4	14.0	14.0	\$1,389,716	\$1,493,071	\$1,504,339
Adult Hearing Opers						
Commissioner, Bd Of Parole Hearings	16.9	21.0	21.0	13,256	3,340,449	3,340,449
C.E.A. B	1.0	1.0	1.0	10,360-12,341	146,892	148,092
Adm Law Judge II, Bd Of Parole Hearings	6.4	7.1	7.1	9,688-12,191	1,050,522	1,056,497

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Administrative Law Judge I, Board Of Parole Hearings	38.0	41.3	41.3	9,231-11,611	5,510,277	5,605,651
Dep Commissioner	1.0	1.0	1.0	8,652-10,870	130,440	130,440
Staff Svcs Mgr II (Supvry)	0.3	1.0	1.0	6,722-8,352	95,856	100,224
Staff Svcs Mgr I	4.2	5.0	5.0	6,124-7,608	422,280	436,327
Assoc Govtl Prog Analyst	17.1	17.2	17.2	5,149-6,446	1,254,130	1,279,901
Ofc Svcs Mgr I	1.0	1.0	1.0	4,792-5,999	71,868	71,988
Staff Svcs Analyst (Gen)	2.3	5.0	5.0	3,298-5,360	258,576	271,506
Ofc Techn (Typing)	19.6	24.7	24.7	3,144-3,935	1,042,618	1,064,298
Ofc Asst (Typing)	5.2	6.3	6.3	2,914-3,651	236,617	247,590
Temporary Help	0.9	-	-	(128,873)	-	-
Overtime	-	-	-	(144)	-	-
Totals, Adult Hearing Opers	113.9	131.6	131.6	\$11,527,408	\$13,560,525	\$13,752,963
Totals, Bd of Parole Hearings	275.3	323.8	323.8	\$28,309,808	\$33,674,420	\$34,070,284
Ofc of Pgrm Accountability & Support						
Ofc of Correction Ed						
Director, Div Of Rehabilitative Progs	1.0	1.0	1.0	14,380	172,560	172,560
Dep Director, Prog Support	0.9	1.0	1.0	12,298-13,698	147,576	147,576
Dep Director, Prog Opers	1.0	1.0	1.0	12,298-13,698	160,032	164,376
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Staff Svcs Mgr II (Supvry)	4.5	6.0	6.0	6,722-8,352	560,424	578,551
Research Data Supvr II	0.1	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	9.5	11.0	11.0	6,124-7,608	892,824	914,075
Research Data Spec I	0.8	2.0	2.0	5,656-7,080	139,044	142,603
Hlth Prog Spec I	0.2	-	-	5,656-7,080	-	-
Research Data Analyst II	3.9	4.0	4.0	5,406-6,771	285,756	292,738
TV Spec	0.1	1.0	1.0	5,149-6,446	61,788	61,788
Assoc Govtl Prog Analyst	37.6	46.0	46.0	5,149-6,446	3,193,380	3,269,552
Exec Asst	0.9	1.0	1.0	3,849-4,817	51,512	51,512
Staff Svcs Analyst (Gen)	4.0	2.0	2.0	3,298-5,360	105,312	110,578
Ofc Techn (Typing)	1.0	2.0	2.0	3,144-3,935	79,332	81,412
Overtime	-	-	-	(23,156)	-	-
Totals, Ofc of Correction Ed	68.5	81.0	81.0	\$5,058,307	\$6,220,352	\$6,358,133
Offender Svcs Fld Support						
Temporary Help	3.2	-	-	(221,174)	-	-
Overtime	-	-	-	(6,213)	-	-
Totals, Offender Svcs Fld Support	3.2	-	-	\$227,387	-	-
Totals, Ofc of Pgrm Accountability & Support	71.7	81.0	81.0	\$5,285,694	\$6,220,352	\$6,358,133
TOTALS, AUTHORIZED POSITIONS	491.8	581.3	581.3	\$53,395,353	\$58,930,926	\$59,654,678
<i>Regular/Ongoing Positions</i>	478.5	581.3	581.3	49,495,508	58,930,926	59,654,678
<i>Temporary Help</i>	13.3	-	-	1,508,113	-	-
<i>Overtime</i>	-	-	-	2,391,732	-	-
ADULT OPERATIONS						
Div of Adult Institutions						
Div Adult Institutions						
Director, Div Of Adult Institutions	1.0	1.0	1.0	\$15,605	\$199,122	\$199,122
Dep Director, Facility Opers	1.0	1.0	1.0	13,797-15,351	189,845	195,521

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Dep Director	0.6	1.0	1.0	13,797-15,351	180,420	186,096
Corr Administrator, Dept Of Corrs	2.5	3.0	3.0	10,707-12,256	442,424	445,592
Capt (Adult Institution)	2.7	3.0	3.0	9,980-11,421	413,278	419,520
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	257,016	261,396
Corr Lieut	9.8	11.0	11.0	7,773-9,781	1,292,352	1,296,216
Corr Sgt	0.1	-	-	6,921-8,702	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,024	85,075
Assoc Govtl Prog Analyst	1.0	4.0	4.0	5,149-6,446	262,716	262,716
Exec Asst	1.9	2.0	2.0	3,849-4,817	121,416	121,416
Staff Svcs Analyst (Gen)	1.4	2.0	2.0	3,298-5,360	92,844	95,507
Temporary Help	0.1	-	-	(926,336)	-	-
Overtime	-	-	-	(9,132)	-	-
Totals, Div Adult Institutions	25.1	31.0	31.0	\$3,909,944	\$3,532,457	\$3,568,177
DAI - Gen Population Mission						
Assoc Director, Gen Populations (Males)	1.0	1.0	1.0	12,884-14,475	180,799	184,471
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	156,388	156,388
Capt (Adult Institution)	0.7	1.0	1.0	9,980-11,421	125,603	131,765
Corr Counselor II (Spec)	1.9	2.0	2.0	8,126-10,738	244,054	244,054
Corr Lieut	1.7	2.0	2.0	7,773-9,781	229,398	234,880
Bus Mgr I	0.8	1.0	1.0	6,124-7,608	73,488	73,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,112	71,518
Exec Asst	1.0	1.0	1.0	3,849-4,817	48,492	50,917
Temporary Help	0.2	-	-	(21,497)	-	-
Overtime	-	-	-	(1,501)	-	-
Totals, DAI - Gen Population Mission	9.3	10.0	10.0	\$1,063,503	\$1,126,334	\$1,147,481
DAI - High Security Mission						
Assoc Director, High Security (Males)	1.0	1.0	1.0	12,884-14,475	180,799	184,471
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	156,388	156,388
Capt (Adult Institution)	0.6	1.0	1.0	9,980-11,421	137,775	137,775
Corr Counselor II (Spec)	1.6	2.0	2.0	8,126-10,738	263,939	268,595
Corr Lieut	0.6	1.0	1.0	7,773-9,781	118,694	118,694
Bus Mgr I	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Asst	0.6	1.0	1.0	3,849-4,817	49,452	51,925
Totals, DAI - High Security Mission	7.2	9.0	9.0	\$959,317	\$1,075,695	\$1,086,496
DAI - Reception Centers Mission						
Assoc Director	0.7	1.0	1.0	12,884-14,475	177,837	181,509
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	156,233	156,233
Capt (Adult Institution)	1.8	2.0	2.0	9,980-11,421	270,925	277,087
Corr Counselor II (Spec)	1.8	2.0	2.0	8,126-10,738	251,104	260,978
Corr Lieut	1.0	1.0	1.0	7,773-9,781	122,745	122,745
Staff Svcs Mgr I	0.1	1.0	1.0	6,124-7,608	73,488	73,488
Bus Mgr I	0.4	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Exec Asst	0.8	1.0	1.0	3,849-4,817	46,188	48,497
Overtime	-	-	-	(353)	-	-
Totals, DAI - Reception Centers Mission	8.6	10.0	10.0	\$1,001,365	\$1,163,392	\$1,188,653
DAI - Opers Support						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
C.E.A. C2	1.0	-	-	13,064-17,513	-	-
C.E.A. B	-	2.0	2.0	10,360-12,341	258,361	258,361
C.E.A. A	-	2.0	2.0	7,442-10,696	178,608	178,608
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	85,272	89,536
Totals, DAI - Opers Support	1.7	5.0	5.0	\$208,212	\$522,241	\$526,505
DAI - Classification Svcs Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	156,388	156,388
Capt (Adult Institution)	3.8	4.0	4.0	9,980-11,421	541,249	541,249
Corr Counselor III	46.7	50.0	50.0	8,864-11,168	6,849,153	6,858,585
Corr Counselor II (Spec)	12.6	15.0	15.0	8,126-10,738	1,865,242	1,901,366
Corr Counselor I	6.0	7.0	7.0	6,155-9,802	751,247	781,320
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	81,216	85,277
Assoc Govtl Prog Analyst	2.7	4.0	4.0	5,149-6,446	273,480	277,108
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	88,812	90,892
Temporary Help	0.2	-	-	(361,510)	-	-
Totals, DAI - Classification Svcs Unit	75.7	84.0	84.0	\$10,637,224	\$10,606,787	\$10,692,185
DAI - Pgrm Support Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	153,399	156,567
Capt (Adult Institution)	0.8	1.0	1.0	9,980-11,421	127,013	133,175
Corr Lieut	5.7	6.0	6.0	7,773-9,781	712,808	725,380
Corr Bus Mgr I, Dept Of Corrs	0.7	-	-	6,854-8,516	-	-
Staff Svcs Mgr I	2.6	3.0	3.0	6,124-7,608	247,704	260,090
Assoc Govtl Prog Analyst	2.7	4.0	4.0	5,149-6,446	278,784	285,767
Staff Svcs Analyst (Gen)	3.6	3.0	3.0	3,298-5,360	159,048	167,001
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	39,612	41,593
Temporary Help	0.3	-	-	(34,364)	-	-
Overtime	-	-	-	(17,801)	-	-
Totals, DAI - Pgrm Support Unit	18.1	19.0	19.0	\$1,729,978	\$1,718,368	\$1,769,573
DAI - Transp Unit						
Corr Administrator, Dept Of Corrs	0.8	1.0	1.0	10,707-12,256	151,196	154,364
Capt (Adult Institution)	0.7	2.0	2.0	9,980-11,421	252,046	258,466
Corr Lieut	6.5	8.0	8.0	7,773-9,781	936,129	947,093
Corr Sgt	22.4	29.0	29.0	6,921-8,702	3,042,207	3,058,380
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Insp Of Auto Equipt	0.2	1.0	1.0	5,282-6,564	63,384	63,384
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	226,236	229,813
Insp Of Auto Equipt	2.5	3.0	3.0	4,742-6,002	197,239	206,022
Corr Ofcr	107.4	134.6	134.6	4,660-7,782	11,586,805	11,651,487
Ofc Techn (Typing)	2.7	4.0	4.0	3,144-3,935	179,388	181,274
Overtime	-	-	-	(5,153,448)	-	-
Totals, DAI - Transp Unit	147.2	186.6	186.6	\$20,316,818	\$16,725,926	\$16,841,579
DAI - Admin						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	93,600	98,280
Corr Case Recds Administrator	10.1	13.0	13.0	6,722-8,352	1,178,748	1,195,587
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Corr Case Recds Mgr	1.5	-	-	5,866-7,284	-	-
Assoc Govtl Prog Analyst	1.5	3.0	3.0	5,149-6,446	200,928	200,928
Corr Case Recds Supvr	5.4	1.0	1.0	5,109-6,328	90,336	90,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Case Recds Analyst	11.4	6.0	6.0	3,380-5,495	353,580	360,020
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	78,660	82,593
Case Recds Techn	-	0.6	0.6	2,802-4,060	20,174	20,174
Overtime	-	-	-	(26,589)	-	-
Totals, DAI - Admin	34.0	27.6	27.6	\$2,611,197	\$2,107,322	\$2,139,214
DAI - Corr Case Recds Svcs						
Corr Case Recds Mgr	0.4	1.0	1.0	5,866-7,284	77,604	81,484
Corr Case Recds Supvr	2.6	3.0	3.0	5,109-6,328	228,312	231,774
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	54,540	57,147
Corr Case Recds Analyst	14.4	16.0	16.0	3,380-5,495	977,184	993,812
Case Recds Techn	6.1	7.0	7.0	2,802-4,060	327,138	327,138
Temporary Help	0.1	-	-	(9,710)	-	-
Overtime	-	-	-	(3,164)	-	-
Totals, DAI - Corr Case Recds Svcs	24.6	28.0	28.0	\$1,435,048	\$1,664,778	\$1,691,355
DAI - Adult Archives						
Corr Case Recds Administrator	0.8	-	-	6,722-8,352	-	-
Corr Case Recds Mgr	1.5	3.0	3.0	5,866-7,284	260,928	264,624
Corr Case Recds Supvr	2.1	8.0	8.0	5,109-6,328	559,308	562,770
Supvng Case Recds Techn	2.5	3.0	3.0	3,738-4,681	159,540	162,000
Corr Case Recds Analyst	8.8	22.3	22.3	3,380-5,495	1,315,284	1,341,047
Case Recds Techn	19.0	21.1	21.1	2,802-4,060	997,487	1,008,569
Totals, DAI - Adult Archives	34.7	57.4	57.4	\$1,803,456	\$3,292,547	\$3,339,010
DAI - Policy & Standardization Unit						
Corr Administrator, Dept Of Corrs	0.8	1.0	1.0	10,707-12,256	150,740	153,908
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	142,839	142,839
Corr Lieut	3.0	3.0	3.0	7,773-9,781	360,345	360,345
Corr Bus Mgr I, Dept Of Corrs	-	1.0	1.0	6,854-8,516	82,248	82,248
Community Resources Mgr, CI	1.5	2.0	2.0	6,259-9,008	201,996	206,691
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,964	91,296
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	61,788	61,788
Staff Svcs Analyst (Gen)	1.9	3.0	3.0	3,298-5,360	153,384	161,054
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.2	-	-	(15,980)	-	-
Totals, DAI - Policy & Standardization Unit	10.8	14.0	14.0	\$981,064	\$1,287,524	\$1,307,389
Fld Ops						
Corr Counselor II (Spec)	24.8	27.0	27.0	8,126-10,738	3,448,036	3,493,473
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Fld Ops	25.8	28.0	28.0	\$3,429,766	\$3,525,388	\$3,570,825
HQ Ops						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	156,388	156,388
Capt (Adult Institution)	0.8	1.0	1.0	9,980-11,421	130,680	137,052
Corr Counselor II (Spec)	5.0	5.0	5.0	8,126-10,738	663,451	668,995
Corr Lieut	1.0	1.0	1.0	7,773-9,781	115,128	117,372
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	73,488	73,488
Totals, HQ Ops	8.7	9.0	9.0	\$1,047,945	\$1,139,135	\$1,153,295
Population Mgmt Unit						
Corr Administrator, Dept Of Corrs	0.6	1.0	1.0	10,707-12,256	134,072	134,072

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Capt (Adult Institution)	0.6	1.0	1.0	9,980-11,421	124,693	124,693
Corr Counselor III	1.7	2.0	2.0	8,864-11,168	279,843	279,843
Corr Counselor II (Spec)	2.5	3.0	3.0	8,126-10,738	368,195	379,502
Research Data Spec III	0.8	1.0	1.0	6,826-8,543	81,912	81,912
Research Data Spec III	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Totals, Population Mgmt Unit	9.2	11.0	11.0	\$1,259,568	\$1,236,743	\$1,248,050
Totals, Div of Adult Institutions	440.7	529.6	529.6	\$52,394,405	\$50,724,637	\$51,269,787
Female Offenders Prog & Svcs						
FOPS - PMP						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	136,845	136,845
Totals, FOPS - PMP	1.0	1.0	1.0	\$130,504	\$136,845	\$136,845
Women and Children Services Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	156,388	156,388
Capt (Adult Institution)	0.6	1.0	1.0	9,980-11,421	134,785	139,633
Corr Counselor III	0.7	1.0	1.0	8,864-11,168	132,516	134,016
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	8,126-10,738	124,188	128,856
Corr Counselor II (Spec)	0.8	1.0	1.0	8,126-10,738	118,480	124,112
Clinical Soc Worker, CF, Safety	0.3	1.0	1.0	6,890-8,764	81,988	81,988
Parole Svc Assoc	1.9	2.0	2.0	4,152-6,703	137,388	140,236
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Totals, Women and Children Services Unit	7.3	9.0	9.0	\$722,587	\$925,345	\$946,822
Alternative Custody Prog						
Parole Agent II, Adult Parole (Spec)	2.0	2.0	2.0	8,126-10,738	258,477	264,391
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	45,804	47,220
Totals, Alternative Custody Prog	3.8	4.0	4.0	\$443,539	\$381,633	\$388,963
CCTRP						
Corr Counselor III	5.5	6.7	6.7	8,864-11,168	871,809	871,890
Parole Agent II, Adult Parole (Spec)	10.0	16.3	16.3	8,126-10,738	1,891,610	1,901,075
Corr Counselor II (Spec)	10.1	15.3	15.3	8,126-10,738	1,746,282	1,760,059
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,149-6,446	200,928	200,928
Overtime	-	-	-	(90,284)	-	-
Totals, CCTRP	28.4	42.3	42.3	\$3,913,273	\$4,801,925	\$4,825,248
Female Offender Prog & Svcs - Mission						
Assoc Director	0.3	1.0	1.0	12,884-14,475	158,008	158,008
Corr Administrator, Dept Of Corrs	0.8	2.0	2.0	10,707-12,256	279,224	282,392
Capt (Adult Institution)	2.0	2.0	2.0	9,980-11,421	291,467	291,467
Corr Counselor II (Spec)	1.9	6.0	6.0	8,126-10,738	651,670	651,670
Supvng Psych Soc Worker I, CF	0.5	1.0	1.0	7,962-9,332	110,424	111,984
Corr Lieut	2.5	3.0	3.0	7,773-9,781	362,483	362,483
Corr Bus Mgr I, Dept Of Corrs	0.2	-	-	6,854-8,516	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	85,272	89,536
Bus Mgr I	0.3	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	0.9	3.0	3.0	5,149-6,446	188,604	194,944
Exec Asst	1.0	1.0	1.0	3,849-4,817	50,916	53,462
Overtime	-	-	-	(10,473)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Female Offender Prog & Svcs - Mission	11.4	21.0	21.0	\$1,298,631	\$2,269,364	\$2,287,242
Totals, Female Offenders Prog & Svcs	51.9	77.3	77.3	\$6,508,534	\$8,515,112	\$8,585,120
Contract Bed Unit						
Case Recd						
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	145,733	145,733
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	135,360	135,360
Corr Counselor II (Supvr)	0.9	1.0	1.0	8,724-10,984	125,824	131,738
Corr Counselor II (Spec)	2.8	2.0	2.0	8,126-10,738	286,422	286,422
Corr Lieut	3.0	3.0	3.0	7,773-9,781	362,976	365,292
Corr Sgt	2.3	1.0	1.0	6,921-8,702	93,977	96,127
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Corr Counselor I	-	5.6	5.6	6,155-9,802	413,616	413,616
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	86,112	89,808
Assoc Govtl Prog Analyst	2.5	0.5	0.5	5,149-6,446	42,390	42,390
Corr Case Recds Supvr	4.3	2.0	2.0	5,109-6,328	154,272	154,272
Exec Asst	0.3	-	-	3,849-4,817	-	-
Supvng Case Recds Techn	2.0	1.0	1.0	3,738-4,681	57,180	58,572
Materials & Stores Supvr I, CF	0.1	-	-	3,698-4,655	-	-
Corr Case Recds Analyst	12.5	9.0	9.0	3,380-5,495	545,550	556,687
Staff Svcs Analyst (Gen)	1.0	0.5	0.5	3,298-5,360	35,184	37,933
Ofc Techn (Typing)	2.3	2.0	2.0	3,144-3,935	94,440	94,440
Motor Vehicle Rep	1.0	-	-	3,075-4,457	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	41,556	43,634
Case Recds Techn	9.2	1.4	1.4	2,802-4,060	83,825	83,825
Temporary Help	0.4	-	-	(62,220)	-	-
Overtime	-	-	-	(27,061)	-	-
Totals, Case Recd	50.6	35.0	35.0	\$4,085,770	\$2,895,937	\$2,927,369
Admin						
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	164,159	164,159
Corr Administrator, Dept Of Corrs	2.0	1.0	1.0	10,707-12,256	165,705	165,705
Capt (Adult Institution)	0.1	-	-	9,980-11,421	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	61,788	61,788
Totals, Admin	4.1	3.0	3.0	\$660,361	\$391,652	\$391,652
Delano						
Corr Counselor II (Supvr)	0.2	-	-	8,724-10,984	-	-
Corr Counselor I	0.6	-	-	6,155-9,802	-	-
Totals, Delano	0.8	-	-	\$95,817	-	-
McFarland						
Capt (Adult Institution)	0.3	-	-	9,980-11,421	-	-
Corr Counselor II (Supvr)	0.3	-	-	8,724-10,984	-	-
Corr Lieut	0.3	-	-	7,773-9,781	-	-
Corr Sgt	1.3	-	-	6,921-8,702	-	-
Corr Counselor I	0.5	-	-	6,155-9,802	-	-
Overtime	-	-	-	(41,293)	-	-
Totals, McFarland	2.7	-	-	\$319,506	-	-
Shafter						
Capt (Adult Institution)	0.9	-	-	9,980-11,421	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Counselor II (Supvr)	0.3	-	-	8,724-10,984	-	-
Corr Counselor I	1.0	-	-	6,155-9,802	-	-
Totals, Shafter	2.2	-	-	\$281,992	-	-
Taft						
Corr Counselor II (Supvr)	0.9	-	-	8,724-10,984	-	-
Corr Counselor I	3.7	-	-	6,155-9,802	-	-
Totals, Taft	4.6	-	-	\$508,073	-	-
Totals, Contract Bed Unit	65.0	38.0	38.0	\$5,951,519	\$3,287,589	\$3,319,021
Div of Adult Parole Ops - HQ						
Executive						
Director, Div Of Adult Parole Opers	1.0	1.0	1.0	13,715-15,279	193,431	194,871
C.E.A. C2	0.8	1.0	1.0	13,064-17,513	188,596	197,577
C.E.A. C	0.8	-	-	11,505-13,063	-	-
C.E.A. B	-	1.0	1.0	10,360-12,341	155,789	155,789
Parole Agent III Adult Parole	1.9	2.0	2.0	9,140-11,515	291,902	291,950
Staff Svcs Mgr III	0.5	1.0	1.0	8,173-9,280	110,508	111,360
C.E.A. A	1.5	2.0	2.0	7,442-10,696	207,120	213,011
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	64,872	68,116
Exec Asst	1.0	1.0	1.0	3,849-4,817	53,472	56,146
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	0.1	1.0	1.0	3,144-3,935	39,612	41,593
Temporary Help	0.4	-	-	(22,639)	-	-
Overtime	-	-	-	(3,951)	-	-
Totals, Executive	8.5	12.0	12.0	\$1,021,494	\$1,344,878	\$1,369,989
Training						
Parole Agent II, Adult Parole (Supvr)	1.8	2.0	2.0	8,724-10,984	273,772	275,188
Parole Agent II, Adult Parole (Spec)	4.0	4.0	4.0	8,126-10,738	532,253	536,921
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	74,448	77,352
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	56,304	59,119
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(17,931)	-	-
Totals, Training	8.7	9.0	9.0	\$918,323	\$983,997	\$995,800
Parole Automation Unit						
Parole Administrator I Adult Parole	0.3	1.0	1.0	10,847-12,415	132,206	132,206
Parole Agent II, Adult Parole (Supvr)	1.9	2.0	2.0	8,724-10,984	238,886	238,886
Parole Agent II, Adult Parole (Spec)	0.8	1.0	1.0	8,126-10,738	97,512	97,512
Assoc Govtl Prog Analyst	0.9	3.0	3.0	5,149-6,446	185,364	191,542
Staff Svcs Analyst (Gen)	1.1	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,604	43,684
Totals, Parole Automation Unit	6.0	8.0	8.0	\$513,719	\$695,572	\$703,830
Operations						
Parole Administrator I Adult Parole	0.5	1.0	1.0	10,847-12,415	134,633	134,633
Parole Agent III Adult Parole	1.0	1.0	1.0	9,140-11,515	145,231	145,231
Parole Agent II, Adult Parole (Spec)	1.0	2.0	2.0	8,126-10,738	215,784	221,698
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,112	71,518
Overtime	-	-	-	(480)	-	-
Totals, Operations	3.5	5.0	5.0	\$387,529	\$563,760	\$573,080
Case Recds						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Case Recds Administrator	1.0	1.0	1.0	6,722-8,352	102,624	102,624
Corr Case Recds Mgr	4.0	4.0	4.0	5,866-7,284	355,536	359,232
Corr Case Recds Supvr	4.3	6.0	6.0	5,109-6,328	436,368	446,520
Supvng Case Recds Techn	1.8	2.0	2.0	3,738-4,681	103,368	105,828
Corr Case Recds Analyst	48.5	63.0	63.0	3,380-5,495	3,819,978	3,847,228
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	57,408	60,278
Case Recds Techn	9.5	16.0	16.0	2,802-4,060	709,009	714,545
Prog Techn	0.1	-	-	2,722-3,658	-	-
Overtime	-	-	-	(66,905)	-	-
Totals, Case Recds	70.2	93.0	93.0	\$4,360,262	\$5,584,291	\$5,636,255
Court Compliance						
Chief Dep Admin, CP, C.E.A	2.4	4.0	4.0	11,109-12,865	619,693	619,693
Parole Administrator I Adult Parole	10.8	15.0	15.0	10,847-12,415	2,233,794	2,233,794
Parole Agent III Adult Parole	5.8	7.0	7.0	9,140-11,515	972,248	982,968
Parole Agent II, Adult Parole (Supvr)	3.8	4.0	4.0	8,724-10,984	524,915	524,915
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	111,360	111,360
Parole Agent II, Adult Parole (Spec)	5.2	7.0	7.0	8,126-10,738	787,744	798,456
Staff Svcs Mgr II (Supvry)	2.0	3.0	3.0	6,722-8,352	275,232	281,112
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,149-6,446	347,076	359,052
Parole Svc Assoc	3.7	4.0	4.0	4,152-6,703	278,544	281,936
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,469-4,958	41,628	41,628
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,298-5,360	49,584	52,063
Ofc Techn (Typing)	2.0	3.0	3.0	3,144-3,935	128,628	130,812
Overtime	-	-	-	(38,409)	-	-
Totals, Court Compliance	42.9	56.0	56.0	\$5,253,217	\$6,461,742	\$6,509,085
Support Services						
Staff Svcs Mgr I	3.0	5.0	5.0	6,124-7,608	407,652	420,954
Assoc Govtl Prog Analyst	8.0	13.2	13.2	5,149-6,446	864,983	886,671
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	55,272	55,272
Staff Svcs Analyst (Gen)	2.1	2.0	2.0	3,298-5,360	113,064	118,717
Ofc Techn (Typing)	2.0	3.7	3.7	3,144-3,935	147,383	149,613
Ofc Asst (Typing)	2.0	2.0	2.0	2,914-3,651	84,740	86,700
Totals, Support Services	18.1	26.9	26.9	\$1,049,976	\$1,673,094	\$1,717,927
Warrants						
Supvng Prog Techn III	1.0	1.0	1.0	4,048-5,072	60,969	60,969
Prog Techn III	1.0	1.0	1.0	3,522-4,412	53,027	53,027
Supvng Prog Techn I	3.0	3.0	3.0	3,309-4,141	146,167	148,356
Prog Techn II	2.6	3.0	3.0	3,148-3,945	130,786	134,862
Prog Techn	7.8	10.0	10.0	2,722-3,658	380,095	392,472
Overtime	-	-	-	(82,014)	-	-
Totals, Warrants	15.4	18.0	18.0	\$724,895	\$771,044	\$789,686
Community Transition Program						
Special Advr to the Secty	0.5	1.0	1.0	12,865-14,334	154,380	154,380
Parole Administrator I Adult Parole	-	1.0	1.0	10,847-12,415	130,164	130,164
Parole Agent III Adult Parole	1.9	3.0	3.0	9,140-11,515	394,282	394,330
Parole Agent II, Adult Parole (Supvr)	8.5	14.0	14.0	8,724-10,984	1,732,653	1,740,278
Parole Agent II, Adult Parole (Spec)	0.1	2.0	2.0	8,126-10,738	226,368	226,368

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Parole Svc Assoc	78.7	88.1	88.1	4,152-6,703	6,528,014	6,628,008
Overtime	-	-	-	(123,924)	-	-
Totals, Community Transition Program	89.7	111.1	111.1	\$7,888,903	\$9,301,137	\$9,408,804
Health Management Unit						
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	83,424	87,475
Assoc Govtl Prog Analyst	1.8	4.0	4.0	5,149-6,446	253,476	256,882
Overtime	-	-	-	(3,360)	-	-
Totals, Health Management Unit	2.8	6.0	6.0	\$181,268	\$419,580	\$427,037
Interstate						
Parole Administrator I Adult Parole	0.9	1.0	1.0	10,847-12,415	156,843	156,843
Parole Agent III Adult Parole	1.0	1.0	1.0	9,140-11,515	142,556	142,556
Parole Agent II, Adult Parole (Supvr)	1.0	1.0	1.0	8,724-10,984	129,726	134,490
Parole Agent II, Adult Parole (Spec)	1.6	2.0	2.0	8,126-10,738	260,313	266,227
Parole Agent I Adult Parole	4.8	6.0	6.0	6,155-9,802	600,468	620,388
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Supvng Prog Techn I	1.1	2.0	2.0	3,309-4,141	83,508	85,698
Prog Techn II	1.4	2.0	2.0	3,148-3,945	85,116	85,116
Ofc Techn (Typing)	0.1	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	0.5	1.0	1.0	2,914-3,651	44,007	44,007
Prog Techn	7.6	9.0	9.0	2,722-3,658	374,128	381,421
Temporary Help	0.3	-	-	(45,440)	-	-
Overtime	-	-	-	(3,983)	-	-
Totals, Interstate	21.3	26.0	26.0	\$1,860,817	\$1,954,017	\$1,994,098
Electronic Monitoring Unit						
Parole Administrator I Adult Parole	-	1.0	1.0	10,847-12,415	130,164	130,164
Parole Agent III Adult Parole	2.8	3.0	3.0	9,140-11,515	416,481	425,642
Parole Agent II, Adult Parole (Supvr)	1.0	1.0	1.0	8,724-10,984	138,417	138,417
Parole Agent II, Adult Parole (Spec)	9.1	10.0	10.0	8,126-10,738	1,198,491	1,229,009
Parole Agent I Adult Parole	1.3	3.0	3.0	6,155-9,802	301,682	311,642
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	222,900	226,310
Parole Svc Assoc	6.7	8.0	8.0	4,152-6,703	596,638	610,370
Prog Techn	1.0	1.0	1.0	2,722-3,658	44,622	44,622
Temporary Help	0.3	-	-	(71,750)	-	-
Overtime	-	-	-	(19,552)	-	-
Totals, Electronic Monitoring Unit	26.2	31.0	31.0	\$2,771,541	\$3,140,691	\$3,207,472
CA Sex Offender Management Board						
Consulting Psychologist	1.0	1.0	1.0	6,401-11,095	110,349	115,909
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,716	93,696
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	132,984	139,634
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	51,372	53,941
Totals, CA Sex Offender Management Board	5.0	5.0	5.0	\$348,479	\$386,421	\$403,180
Totals, Div of Adult Parole Ops - HQ	318.3	407.0	407.0	\$27,280,423	\$33,280,224	\$33,736,243

Div of Adult Parole Ops - Northern Region

Court Compliance Northern Region

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Parole Agent II, Adult Parole (Supvr)	7.2	10.0	10.0	8,724-10,984	1,295,227	1,304,268
Parole Agent I Adult Parole	32.2	41.0	41.0	6,155-9,802	4,629,296	4,829,653
Ofc Techn (Typing)	6.0	7.0	7.0	3,144-3,935	305,832	309,794
Prog Techn	1.0	1.0	1.0	2,722-3,658	44,622	44,622
Overtime	-	-	-	(19,056)	-	-
Totals, Court Compliance Northern Region	46.4	59.0	59.0	\$5,467,527	\$6,274,977	\$6,488,337
Supervision Case Svcs						
Parole Administrator I Adult Parole	8.5	11.8	11.8	10,847-12,415	1,727,639	1,731,527
Parole Agent III Adult Parole	33.8	45.0	45.0	9,140-11,515	6,007,196	6,035,883
Parole Agent II, Adult Parole (Supvr)	32.5	43.0	43.0	8,724-10,984	5,478,844	5,563,484
Parole Agent I Adult Parole	322.3	342.0	342.0	6,155-9,802	36,004,499	37,579,230
Supvng Prog Techn I	1.0	1.0	1.0	3,309-4,141	49,692	49,692
Ofc Techn (Typing)	1.1	3.0	3.0	3,144-3,935	122,676	122,676
Prog Techn	45.8	66.0	66.0	2,722-3,658	2,657,088	2,677,361
Temporary Help	0.3	-	-	(28,528)	-	-
Overtime	-	-	-	(1,047,499)	-	-
Totals, Supervision Case Svcs	445.3	511.8	511.8	\$48,888,504	\$52,047,634	\$53,759,853
GPS Monitoring						
Parole Agent III Adult Parole	15.6	18.0	18.0	9,140-11,515	2,419,110	2,453,523
Parole Agent II, Adult Parole (Supvr)	14.0	34.2	34.2	8,724-10,984	3,886,599	3,906,990
Parole Agent II, Adult Parole (Spec)	14.3	18.0	18.0	8,126-10,738	2,232,227	2,248,848
Parole Agent I Adult Parole	179.0	188.0	188.0	6,155-9,802	20,331,325	21,224,820
Assoc Govtl Prog Analyst	-	3.0	3.0	5,149-6,446	185,364	185,364
Parole Svc Assoc	4.0	4.0	4.0	4,152-6,703	283,500	289,631
Prog Techn	0.5	1.0	1.0	2,722-3,658	44,622	44,622
Temporary Help	0.4	-	-	(53,028)	-	-
Overtime	-	-	-	(975,188)	-	-
Totals, GPS Monitoring	227.8	266.2	266.2	\$27,133,965	\$29,382,747	\$30,353,798
Regional Admin, Field Admin, Re-Entry						
Chief Dep Admin, CP, C.E.A	2.2	3.0	3.0	11,109-12,865	484,328	484,328
Parole Administrator I Adult Parole	1.5	2.0	2.0	10,847-12,415	292,002	292,002
C.E.A. B	0.6	1.0	1.0	10,360-12,341	129,666	129,666
Parole Agent III Adult Parole	1.9	2.0	2.0	9,140-11,515	286,307	287,795
Parole Agent II, Adult Parole (Supvr)	1.0	2.0	2.0	8,724-10,984	214,412	214,412
Parole Agent II, Adult Parole (Spec)	4.9	6.0	6.0	8,126-10,738	691,252	700,588
Staff Svcs Mgr I	1.9	3.0	3.0	6,124-7,608	254,316	256,080
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,149-6,446	358,596	368,791
Parole Svc Assoc	5.0	5.0	5.0	4,152-6,703	392,052	395,567
Staff Svcs Analyst (Gen)	3.8	4.0	4.0	3,298-5,360	220,416	228,221
Ofc Techn (Typing)	3.5	5.0	5.0	3,144-3,935	215,352	219,512
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	52,068	54,671
Prog Techn	2.6	8.6	8.6	2,722-3,658	304,986	305,118
Temporary Help	0.5	-	-	(72,958)	-	-
Overtime	-	-	-	(14,199)	-	-
Totals, Regional Admin, Field Admin, Re-Entry	35.2	47.6	47.6	\$3,394,041	\$3,895,753	\$3,936,751
Parole Outpatient Clinic						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Staff Psychiatrist, Corrs & Rehab	4.0	3.9	3.9	22,237-26,720	1,234,543	1,234,543

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Sr Psychologist, CF (Spec)	1.6	3.4	3.4	9,709-11,360	411,756	411,756
Psychologist-Clinical, CF	1.0	6.5	6.5	9,692-10,820	766,796	766,796
Supvng Psych Soc Worker II, CF	1.0	1.0	1.0	8,498-9,866	118,392	118,392
Supvng Psych Soc Worker I, CF	2.6	5.0	5.0	7,962-9,332	511,320	517,204
Clinical Soc Worker, CF, Safety	24.6	46.2	46.2	6,890-8,764	4,296,902	4,296,902
Mental Hlth Prog Supvr	1.0	3.0	3.0	6,722-8,352	261,552	261,552
Parole Svc Assoc	1.0	6.0	6.0	4,152-6,703	325,334	325,334
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	3,298-5,360	107,568	112,946
Ofc Techn (Typing)	4.0	6.6	6.6	3,144-3,935	268,625	272,785
Temporary Help	0.4	-	-	(17,290)	-	-
Totals, Parole Outpatient Clinic	43.9	84.6	84.6	\$5,104,218	\$8,666,100	\$8,681,522
Parole Outpatient Clinic Pilot Program						
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Clinical Soc Worker, CF, Safety	6.3	10.0	10.0	6,890-8,764	940,459	950,265
Totals, Parole Outpatient Clinic Pilot Program	7.3	11.0	11.0	\$751,144	\$1,052,443	\$1,062,249
Totals, Div of Adult Parole Ops - Northern Region	805.9	980.2	980.2	\$90,739,399	\$101,319,654	\$104,282,510
Div of Adult Parole Ops - Southern Region						
Court Compliance Southern Region						
Parole Agent III Adult Parole	0.5	1.0	1.0	9,140-11,515	109,680	109,680
Parole Agent II, Adult Parole (Supvr)	7.0	9.0	9.0	8,724-10,984	1,148,363	1,163,613
Parole Agent I Adult Parole	24.7	38.0	38.0	6,155-9,802	3,950,358	4,093,971
Ofc Techn (Typing)	3.8	4.0	4.0	3,144-3,935	181,272	183,253
Overtime	-	-	-	(5,659)	-	-
Totals, Court Compliance Southern Region	36.0	52.0	52.0	\$4,344,496	\$5,389,673	\$5,550,517
Supervision Case Svcs						
Parole Administrator I Adult Parole	8.9	12.2	12.2	10,847-12,415	1,825,659	1,833,435
Parole Agent III Adult Parole	38.4	54.9	54.9	9,140-11,515	7,271,294	7,332,222
Parole Agent II, Adult Parole (Supvr)	36.5	49.5	49.5	8,724-10,984	6,178,283	6,261,465
Parole Agent II, Adult Parole (Spec)	1.9	2.0	2.0	8,126-10,738	246,422	246,422
Parole Agent I Adult Parole	459.7	481.8	481.8	6,155-9,802	52,295,133	54,628,465
Supvng Prog Techn I	1.0	1.0	1.0	3,309-4,141	49,692	49,692
Prog Techn	54.4	79.4	79.4	2,722-3,658	3,215,156	3,231,409
Temporary Help	2.0	-	-	(152,674)	-	-
Overtime	-	-	-	(1,015,012)	-	-
Totals, Supervision Case Svcs	602.8	680.8	680.8	\$66,683,070	\$71,081,639	\$73,583,110
GPS Monitoring						
Parole Agent III Adult Parole	21.3	23.0	23.0	9,140-11,515	3,235,387	3,250,271
Parole Agent II, Adult Parole (Supvr)	17.1	26.0	26.0	8,724-10,984	3,109,852	3,142,282
Parole Agent II, Adult Parole (Spec)	6.0	13.0	13.0	8,126-10,738	1,468,603	1,485,099
Parole Agent I Adult Parole	166.8	186.8	186.8	6,155-9,802	19,388,524	20,159,616
Parole Svc Assoc	7.4	9.0	9.0	4,152-6,703	669,390	673,109
Ofc Techn (Typing)	1.0	2.0	2.0	3,144-3,935	82,800	84,948
Prog Techn	1.0	2.0	2.0	2,722-3,658	67,556	69,271
Overtime	-	-	-	(547,731)	-	-
Totals, GPS Monitoring	220.6	261.8	261.8	\$26,531,931	\$28,022,112	\$28,864,596
Regional Admin, Field Admin, Re-Entry						
Chief Dep Admin, CP, C.E.A	2.8	3.0	3.0	11,109-12,865	469,346	469,346
Parole Administrator I Adult Parole	2.6	4.0	4.0	10,847-12,415	581,293	581,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	158,355	158,355
Parole Agent III Adult Parole	0.5	1.0	1.0	9,140-11,515	109,680	109,680
Parole Agent II, Adult Parole (Supvr)	0.3	1.0	1.0	8,724-10,984	105,742	105,742
Parole Agent II, Adult Parole (Spec)	2.8	3.0	3.0	8,126-10,738	370,841	370,841
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	156,300	160,441
Assoc Govtl Prog Analyst	7.0	9.0	9.0	5,149-6,446	618,516	628,572
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn (Typing)	4.1	6.0	6.0	3,144-3,935	264,336	264,336
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Prog Techn	1.0	2.0	2.0	2,722-3,658	69,272	71,073
Temporary Help	1.0	-	-	(42,178)	-	-
Overtime	-	-	-	(11,479)	-	-
Totals, Regional Admin, Field Admin, Re-Entry	25.9	34.0	34.0	\$2,512,329	\$3,021,629	\$3,039,235
Parole Outpatient Clinic						
Staff Psychiatrist, Corrs & Rehab	4.5	5.5	5.5	22,237-26,720	1,695,924	1,709,724
Sr Psychologist, CF (Spec)	3.0	4.0	4.0	9,709-11,360	522,323	522,323
Psychologist-Clinical, CF	2.0	4.0	4.0	9,692-10,820	490,291	490,291
Supvng Psych Soc Worker I, CF	5.1	3.8	3.8	7,962-9,332	425,585	425,585
Clinical Soc Worker, CF, Safety	27.3	44.0	44.0	6,890-8,764	4,205,667	4,220,365
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Parole Svc Assoc	2.0	3.0	3.0	4,152-6,703	164,604	170,343
Ofc Techn (Typing)	6.0	8.0	8.0	3,144-3,935	343,560	347,522
Overtime	-	-	-	(171)	-	-
Totals, Parole Outpatient Clinic	50.9	73.3	73.3	\$5,657,793	\$7,948,178	\$7,986,377
Parole Outpatient Clinic Pilot Program						
Clinical Soc Worker, CF, Safety	10.0	10.0	10.0	6,890-8,764	1,029,594	1,039,284
Totals, Parole Outpatient Clinic Pilot Program	10.0	10.0	10.0	\$935,712	\$1,029,594	\$1,039,284
Totals, Div of Adult Parole Ops - Southern Region	946.2	1,111.9	1,111.9	\$106,665,331	\$116,492,825	\$120,063,119
TOTALS, AUTHORIZED POSITIONS	2,628.0	3,144.0	3,144.0	\$289,539,611	\$313,620,041	\$321,255,800
<i>Regular/Ongoing Positions</i>	2,620.9	3,144.0	3,144.0	278,223,907	313,620,041	321,255,800
<i>Temporary Help</i>	7.1	-	-	1,938,102	-	-
<i>Overtime</i>	-	-	-	9,377,602	-	-
JUVENILE OPERATIONS						
Juvenile Facility Opers						
Brch Mgmt - Facilities						
Administrator-Rehab Svcs	1.0	1.0	1.0	\$10,962-12,549	\$160,127	\$160,127
Prog Administrator-Supvry	-	1.0	1.0	9,260-11,668	111,120	111,120
Capt, Youth Authority	0.5	1.0	1.0	8,548-10,770	131,116	131,116
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	73,488	77,162
Assoc Govtl Prog Analyst	6.3	6.0	6.0	5,149-6,446	448,548	448,548
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,592	43,672
Temporary Help	1.5	-	-	(191,047)	-	-
Totals, Brch Mgmt - Facilities	11.0	11.0	11.0	\$913,195	\$965,991	\$971,745
Intake/Master Files/Population Mgmt						
Administrator-Rehab Svcs	1.0	1.0	1.0	10,962-12,549	156,947	156,947
Parole Agent III Youth Authority	2.8	3.0	3.0	9,140-11,515	396,981	396,981
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Corr Case Recds Analyst	0.5	1.0	1.0	3,380-5,495	47,292	49,657
Case Recds Techn	5.2	6.0	6.0	2,802-4,060	299,862	304,672
Totals, Intake/Master Files/Population Mgmt	11.5	13.0	13.0	\$951,536	\$1,069,730	\$1,076,905
Totals, Juvenile Facility Opers	22.5	24.0	24.0	\$1,864,731	\$2,035,721	\$2,048,650
Juvenile Justice - Admin						
Exec Ofc						
Director, Div Of Juvenile Justice	0.7	1.0	1.0	14,916	186,740	186,740
Chief Dep Director, Div Of Juvenile Justice	0.3	-	-	13,877-15,007	-	-
Dep Director, Opers & Progs, DJJ	0.5	1.0	1.0	13,648-15,203	167,666	175,855
C.E.A. B	1.7	-	-	10,360-12,341	-	-
Dep Press Secty For Juvenile Justice	1.0	1.0	1.0	9,626-10,721	119,028	124,979
Staff Svcs Mgr II (Suprvy)	-	1.0	1.0	6,722-8,352	80,664	80,664
Special Asst to the Director	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,320	67,536
Temporary Help	0.2	-	-	(250,101)	-	-
Totals, Exec Ofc	6.4	6.0	6.0	\$1,146,386	\$718,642	\$735,998
Operational Support Unit						
Staff Svcs Mgr III	1.5	2.0	2.0	8,173-9,280	220,992	222,720
Research Data Spec III	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,216	85,277
Assoc Govtl Prog Analyst	3.1	4.0	4.0	5,149-6,446	296,928	300,172
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	3,298-5,360	107,676	113,060
Pers Spec	0.2	1.0	1.0	3,278-5,277	39,336	41,303
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Temporary Help	2.1	-	-	(166,281)	-	-
Totals, Operational Support Unit	11.7	12.0	12.0	\$817,945	\$888,276	\$906,641
Totals, Juvenile Justice - Admin	18.1	18.0	18.0	\$1,964,331	\$1,606,918	\$1,642,639
Bd of Juvenile Hearings						
Commissioner, Bd Of Juvenile Hearings	3.0	3.0	3.0	13,256	477,207	477,207
Exec Ofcr, Bd Of Juvenile Hearings	1.0	1.0	1.0	12,865-14,334	154,380	162,099
Youthful Offender Parole Bd Rep	-	1.0	1.0	9,305-10,674	111,660	111,660
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,460	71,883
Totals, Bd of Juvenile Hearings	5.0	6.0	6.0	\$649,864	\$811,707	\$822,849
Juvenile Ed Svcs Brch						
Educ Svcs						
Supt Of Educ, Div Of Juvenile Justice	1.0	1.0	1.0	12,865-14,334	154,500	162,225
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Voc Testing & Counseling Spec (YA)	1.0	1.0	1.0	5,419-7,111	84,676	84,676
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	61,932	64,320
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Educ Svcs	5.0	6.0	6.0	\$369,238	\$479,620	\$489,733
Juvenile Prog - Ed - Non - Prop 98 Admin						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,880	75,474
Totals, Juvenile Prog - Ed - Non - Prop 98 Admin	1.0	1.0	1.0	\$63,693	\$71,880	\$75,474
Juvenile - Ed Svcs Brch - Core Aad Ed						
Teacher, High School-Soc Science	1.0	1.0	1.0	3,358-10,972	125,231	131,492

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Teacher, High School-English/Lang	1.0	1.0	1.0	3,358-10,972	125,231	131,492
Totals, Juvenile - Ed Svcs Brch - Core Aad Ed	2.0	2.0	2.0	\$227,342	\$250,462	\$262,984
Juvenile Prog - Ed - ESEA/NCLB						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	61,788	64,877
Staff Svcs Analyst (Gen)	0.5	-	-	3,298-5,360	-	-
Totals, Juvenile Prog - Ed - ESEA/NCLB	1.0	1.0	1.0	\$53,034	\$61,788	\$64,877
Juvenile Prog - Ed - Lottery Admin						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	61,788	64,877
Staff Svcs Analyst (Gen)	0.1	-	-	3,298-5,360	-	-
Totals, Juvenile Prog - Ed - Lottery Admin	1.0	1.0	1.0	\$55,546	\$61,788	\$64,877
Voc Ed						
Supvr Of Voc Inst	-	1.0	1.0	8,762-11,520	105,144	105,144
Voc Instructor-Computer Related	-	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Voc Ed	-	2.0	2.0	-	\$145,437	\$145,437
Special Ed Inst						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Totals, Special Ed Inst	1.0	1.0	1.0	\$131,743	\$145,140	\$145,140
Totals, Juvenile Ed Svcs Brch	11.0	14.0	14.0	\$900,596	\$1,216,115	\$1,248,522
Juvenile Hlth Care Svcs						
Hlth Care Svcs						
Nursing Consultant, Prog Review	1.0	1.0	1.0	10,876-13,616	163,392	163,392
Stds Compliance Coord	1.0	1.0	1.0	6,108-7,592	91,104	91,104
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Hlth Care Svcs	3.0	3.0	3.0	\$301,217	\$331,848	\$331,848
Mental Hlth Prog Oversight						
Assoc Director Mental Hlth, Div Of Juvenile Justice	1.0	1.0	1.0	15,572-16,504	186,864	196,207
Prog Administrator-Supvry	0.5	1.0	1.0	9,260-11,668	144,327	144,327
Treatment Team Supvr	3.5	5.0	5.0	8,270-10,414	574,998	574,998
Supvng Psych Soc Worker I, CF	0.6	-	-	7,962-9,332	-	-
Lieut, Youth Authority	0.5	1.0	1.0	7,772-9,781	118,200	118,200
Sgt, Youth Authority	1.4	2.0	2.0	6,921-8,702	168,603	168,603
Trng Ofcr II	0.4	-	-	6,124-7,608	-	-
Staff Svcs Mgr I	0.2	1.0	1.0	6,124-7,608	81,216	85,277
Assoc Govtl Prog Analyst	5.1	4.0	4.0	5,149-6,446	278,611	283,003
Ofc Techn (Typing)	0.3	1.0	1.0	3,144-3,935	37,728	39,614
Custodian I	1.0	-	-	2,731-3,418	-	-
Temporary Help	2.6	-	-	(300,650)	-	-
Overtime	-	-	-	(17,028)	-	-
Totals, Mental Hlth Prog Oversight	17.1	16.0	16.0	\$1,685,743	\$1,590,547	\$1,610,229
Totals, Juvenile Hlth Care Svcs	20.1	19.0	19.0	\$1,986,960	\$1,922,395	\$1,942,077
TOTALS, AUTHORIZED POSITIONS	76.7	81.0	81.0	\$7,366,482	\$7,592,856	\$7,704,737
<i>Regular/Ongoing Positions</i>	70.3	81.0	81.0	6,441,375	7,592,856	7,704,737
<i>Temporary Help</i>	6.4	-	-	908,079	-	-
<i>Overtime</i>	-	-	-	17,028	-	-

**ADULT UNALLOCATED
(5999)**

Unallocated Other

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Warden/Dept Of Corrs	-	0.2	0.2	\$13,502	\$42,668	\$42,668
Chief Dep Admin, CP, C.E.A	-	0.2	0.2	11,109-12,865	36,441	36,441
Corr Administrator, Dept Of Corrs	-	1.9	1.9	10,707-12,256	265,913	265,913
Capt (Adult Institution)	-	1.4	1.4	9,980-11,421	189,836	189,836
Supvr Of Corr Educ Progs	-	0.2	0.2	9,197-12,095	22,073	22,073
Assoc Constrn Analyst	-	2.0	2.0	9,013-11,277	216,312	216,312
Corr Counselor III	-	0.2	0.2	8,864-11,168	27,751	27,751
Supvr Of AAD Inst-CF	-	0.2	0.2	8,762-11,520	21,029	21,029
Corr Counselor II (Supvr)	-	1.0	1.0	8,724-10,984	115,781	115,781
Corr Counselor II (Spec)	-	0.7	0.7	8,126-10,738	71,531	71,531
Corr Lieut	-	3.8	3.8	7,773-9,781	527,948	532,831
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Fire Chief, CF	-	0.2	0.2	7,416-9,335	22,006	22,006
Chief Engr I-CF	-	6.5	6.5	6,957-7,365	560,086	560,086
Corr Sgt	-	36.2	36.2	6,921-8,702	3,313,624	3,314,484
Clinical Soc Worker, CF, Safety	-	0.2	0.2	6,890-8,764	16,536	16,536
Corr Plant Mgr II, Dept Of Corrs	-	0.2	0.2	6,876-8,544	16,502	16,502
Corr Bus Mgr I, Dept Of Corrs	-	0.2	0.2	6,854-8,516	16,450	16,450
Water & Sewage Plant Supvr, CF	-	2.2	2.2	6,501-7,014	226,567	226,567
Stationary Engr (CF)	-	2.5	2.5	6,501-7,014	246,741	246,741
Sr Hazardous Materials Spec (Tech)	-	1.0	1.0	6,496-8,901	77,952	77,952
Corr Food Mgr II (Dept Of Corrs)	-	0.2	0.2	6,424-8,042	15,418	15,418
Community Resources Mgr, CI	-	0.2	0.2	6,259-9,008	15,022	15,022
Corr Plant Supvr, Dept Of Corrs	-	0.2	0.2	6,232-7,749	14,957	14,957
Assoc Hazardous Materials Spec	-	0.2	0.2	6,178-7,731	14,827	14,827
Corr Counselor I	-	81.0	81.0	6,155-9,802	6,155,507	6,176,110
Staff Svcs Mgr I	-	1.4	1.4	6,124-7,608	102,883	102,883
Equipt Maint Supvr-CF	-	0.2	0.2	5,967-6,758	16,035	16,035
Supvr Of Bldg Trades-CF	-	0.5	0.5	5,874-6,967	35,244	35,244
Corr Case Recds Mgr	-	0.4	0.4	5,866-7,284	32,956	32,956
Plumber III (CF)	-	0.2	0.2	5,729-6,608	13,194	13,194
Electrician III (CF)	-	0.2	0.2	5,725-6,603	13,131	13,131
Sr Acctg Ofcr (Supvr)	-	0.2	0.2	5,571-6,922	13,370	13,370
Procurement & Servs Off II, CF	-	0.2	0.2	5,571-6,922	13,370	13,370
Plumber II (CF)	-	1.2	1.2	5,467-6,306	76,825	76,825
Electrician II-CF	-	0.7	0.7	5,464-6,303	45,317	45,317
Fire Capt, Corr Institution	-	1.0	1.0	5,425-7,782	75,741	75,741
Heavy Equipt Mechanic (CF)	-	0.5	0.5	5,351-6,165	31,537	31,537
Sr Librarian-CF	-	0.2	0.2	5,299-7,311	12,718	12,718
Painter III (CF)	-	0.2	0.2	5,203-6,002	11,934	11,934
Carpenter III (CF)	-	0.2	0.2	5,203-6,002	12,487	12,487
Asst Corr Food Mgr (Dept Of Corrs)	-	0.2	0.2	5,191-6,385	12,458	12,458
TV Spec	-	0.2	0.2	5,149-6,446	12,358	12,358
Assoc Govtl Prog Analyst	-	13.2	13.2	5,149-6,446	815,604	815,604
Corr Case Recds Supvr	-	1.7	1.7	5,109-6,328	117,800	117,800
Pers Supvr II	-	0.2	0.2	5,095-6,379	12,228	12,228
Warehouse Mgr II-CF	-	0.2	0.2	5,040-6,262	13,374	13,374
Locksmith I (CF)	-	0.5	0.5	4,983-5,741	29,898	29,898

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Maint Mechanic-CF	-	1.7	1.7	4,972-5,735	98,403	98,403
Painter II-CF	-	1.5	1.5	4,965-5,726	88,900	88,900
Carpenter II-CF	-	0.7	0.7	4,965-5,726	40,767	40,767
Protestant Chaplain	-	0.2	0.2	4,905-6,439	11,248	11,248
Native American Spiritual Leader	-	0.2	0.2	4,905-6,439	11,178	11,178
Muslim Chaplain	-	0.2	0.2	4,905-6,439	11,772	11,772
Jewish Chaplain	-	0.1	0.1	4,905-6,439	5,624	5,624
Catholic Chaplain	-	0.2	0.2	4,905-6,439	11,178	11,178
Librarian-CF	-	0.2	0.2	4,824-6,661	11,578	11,578
Corr Ofcr	-	63.2	63.2	4,660-7,782	5,687,794	5,745,581
Bus Svc Ofcr I (Supvr)	-	0.2	0.2	4,636-5,738	11,126	11,126
Pers Supvr I	-	0.5	0.5	4,631-5,797	32,586	32,586
Sr Pers Spec	-	0.2	0.2	4,606-5,770	13,454	13,454
Prison Canteen Mgr II	-	0.2	0.2	4,594-5,701	11,026	11,026
Supvng Groundskeeper II, CF	-	0.2	0.2	4,525-5,726	10,860	10,860
Acctg Ofcr (Spec)	-	0.2	0.2	4,496-5,629	10,790	10,790
Electronics Techn-CF	-	0.5	0.5	4,442-5,892	26,072	26,072
Labor Relations Analyst	-	0.2	0.2	4,430-6,674	10,632	10,632
Automobile Mechanic-CF	-	0.2	0.2	4,326-4,979	10,382	10,382
Supvng Corr Cook (Dept Of Corrs)	-	0.7	0.7	4,304-5,385	36,154	36,154
Prop Controller II (CF)	-	0.2	0.2	4,233-5,299	10,159	10,159
Materials & Stores Supvr II, CF	-	0.6	0.6	4,133-5,213	29,757	29,757
Lead Groundskeeper I (CF)	-	0.2	0.2	4,133-5,213	9,919	9,919
Heavy Truck Driver-CF	-	0.9	0.9	4,133-4,751	44,636	44,636
Bldg Maint Worker-CF	-	3.0	3.0	4,133-4,751	148,752	148,752
Pest Cntrl Techn (CF)	-	0.2	0.2	3,945-4,542	9,086	9,086
Hazardous Materials Spec	-	1.0	1.0	3,851-6,403	46,212	46,212
Exec Asst	-	1.2	1.2	3,849-4,817	55,426	55,426
Accountant Trainee	-	0.2	0.2	3,793-4,523	9,103	9,103
Supvng Case Recds Techn	-	0.7	0.7	3,738-4,681	36,199	36,199
Corr Supvng Cook (CF)	-	5.0	5.0	3,729-5,181	229,729	229,729
Materials & Stores Supvr I, CF	-	6.0	6.0	3,698-4,655	261,879	261,879
Ofc Svcs Supvr II (Gen)	-	1.2	1.2	3,559-4,458	51,250	51,250
Support Svcs Asst (Interpreter)	-	0.2	0.2	3,469-4,958	8,326	8,326
Groundskeeper-CF	-	7.5	7.5	3,462-4,142	310,809	310,809
Cook Spec II (CF)	-	1.0	1.0	3,448-4,233	41,376	41,376
Corr Case Recds Analyst	-	7.6	7.6	3,380-5,495	403,181	403,181
Accountant I (Spec)	-	2.2	2.2	3,359-4,205	88,654	88,654
Voc Instructor-Refrigeration	-	0.2	0.2	3,358-10,972	8,059	8,059
Voc Instructor-Ofc Technologists	-	0.2	0.2	3,358-10,972	8,059	8,059
Voc Instructor-Elec Work	-	0.2	0.2	3,358-10,972	8,059	8,059
Voc Instructor-Bldg Maint	-	0.5	0.5	3,358-10,972	20,146	20,146
Voc Instructor-Auto Repair	-	1.0	1.0	3,358-10,972	70,118	73,624
Teacher, High School-Phys Educ	-	0.2	0.2	3,358-10,972	8,059	8,059
Teacher, High School Educ, CF	-	4.0	4.0	3,358-10,972	161,172	161,172
Staff Svcs Analyst (Gen)	-	2.5	2.5	3,298-5,360	123,108	128,605
Pers Spec	-	1.5	1.5	3,278-5,277	71,004	71,004
Library Tech Asst I	-	0.2	0.2	3,244-4,187	7,786	7,786

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc Svcs Supvr I (Typing)	-	1.5	1.5	3,244-4,052	58,392	58,392
Ofc Svcs Supvr I (Gen)	-	0.7	0.7	3,244-4,052	27,250	27,250
Ofc Techn (Typing)	-	6.8	6.8	3,144-3,935	257,503	257,503
Acct Clk II	-	0.5	0.5	2,965-3,715	17,790	17,790
Bus Svc Asst (Spec)	-	0.2	0.2	2,921-4,603	7,010	7,010
Mgmt Svcs Techn	-	0.2	0.2	2,921-4,132	7,010	7,010
Ofc Asst (Gen)	-	0.9	0.9	2,858-3,577	30,866	30,866
Teaching Asst (CF)	-	0.5	0.5	2,842-3,557	17,083	17,083
Pers Techn I	-	1.0	1.0	2,818-4,132	33,816	33,816
Case Recds Techn	-	66.2	66.2	2,802-4,060	2,328,996	2,330,526
Prog Techn	-	1.0	1.0	2,722-3,658	32,664	32,664
Totals, Unallocated Other	-	367.5	367.5	-	\$25,109,171	\$25,203,837
TOTALS, AUTHORIZED POSITIONS	-	367.5	367.5	-	\$25,109,171	\$25,203,837
<i>Regular/Ongoing Positions</i>	-	367.5	367.5	-	25,109,171	25,203,837
ADULT RATIO (5997)						
Unallocated - Ratio						
Corr Lieut	-	7.0	7.0	\$7,773-9,781	\$652,848	\$652,848
Totals, Unallocated - Ratio	-	7.0	7.0	-	\$652,848	\$652,848
TOTALS, AUTHORIZED POSITIONS	-	7.0	7.0	-	\$652,848	\$652,848
<i>Regular/Ongoing Positions</i>	-	7.0	7.0	-	652,848	652,848
CALIFORNIA CORRECTIONAL CENTER (5290)						
Custody - CCC						
Custody						
Corr Lieut	19.1	21.2	21.2	\$7,773-9,781	\$2,572,382	\$2,585,590
Corr Sgt	44.3	49.6	49.6	6,921-8,702	5,165,772	5,235,495
Corr Ofcr	300.4	333.8	333.8	4,660-7,782	28,426,489	29,119,387
Overtime	-	-	-	(7,605,234)	6,117,013	6,117,013
Totals, Custody	363.8	404.6	404.6	\$40,434,159	\$42,281,656	\$43,057,485
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	130,170	130,170
Corr Sgt	3.6	4.8	4.8	6,921-8,702	493,006	501,052
Corr Ofcr	43.3	48.4	48.4	4,660-7,782	4,059,223	4,166,980
Overtime	-	-	-	(876,451)	4,473,145	4,473,145
Totals, Custody - Hlth Care Access	47.9	54.2	54.2	\$4,991,420	\$9,155,544	\$9,271,347
Custody - Support						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	61,788	64,877
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	133,677	136,641
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	9.2	12.0	12.0	3,144-3,935	534,136	543,623
Overtime	-	-	-	(5,358)	-	-
Totals, Custody - Support	12.2	15.0	15.0	\$569,965	\$729,601	\$745,141
Totals, Custody - CCC	423.9	473.8	473.8	\$45,995,544	\$52,166,801	\$53,073,973
Inmate Support - CCC						
Food Svcs						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	96,308	99,104
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	5,191-6,385	68,580	70,276
Supvng Corr Cook (Dept Of Corrs)	4.2	5.0	5.0	4,304-5,385	317,662	328,171
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	13.8	19.6	19.6	3,729-5,181	1,052,951	1,088,685
Materials & Stores Supvr I, CF	3.0	-	-	3,698-4,655	-	-
Laundry Supvr II-CF	0.1	-	-	3,638-4,557	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	49,868	49,868
Overtime	-	-	-	(380,184)	-	-
Totals, Food Svcs	23.6	30.6	30.6	\$1,669,668	\$1,734,157	\$1,784,892
Clothing						
Materials & Stores Supvr II, CF	0.1	1.0	1.0	4,133-5,213	56,628	59,459
Materials & Stores Supvr I, CF	2.1	4.0	4.0	3,698-4,655	192,726	197,391
Totals, Clothing	2.2	5.0	5.0	\$157,552	\$249,354	\$256,850
Med Svcs-Adult						
Chief Physician & Surgeon, CF	-	1.0	1.0	22,013-25,195	264,156	264,156
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	2.0	2.0	21,166-24,694	592,656	592,656
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	335,448	352,220
Pharmacist II	0.8	-	-	11,907-12,879	-	-
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	192,024	198,504
Pharmacist I	1.0	1.1	1.1	10,668-11,761	152,849	152,849
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-23,733	171,384	179,953
Physician Asst, CF	1.8	1.5	1.5	10,458-12,513	195,584	198,350
Supvng Registered Nurse III, CF	0.7	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	7.8	9.5	9.5	9,910-13,673	1,320,038	1,376,766
Pub Hlth Nurse II, CF	-	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	22.7	28.0	28.0	8,527-11,206	3,207,086	3,338,688
Nurse Instructor, CF	1.7	2.0	2.0	8,497-11,728	229,889	241,370
C.E.A. A	0.6	1.0	1.0	7,442-10,696	130,952	130,952
Corr Hlth Svcs Administrator I, CF	0.9	1.0	1.0	6,592-8,191	81,704	81,704
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	87,560	87,560
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	80,420	80,420
Psych Techn (Safety)	1.9	3.5	3.5	5,503-6,505	249,440	255,787
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,149-6,446	377,960	386,726
Licensed Voc Nurse	14.2	20.7	20.7	5,050-6,406	1,405,304	1,448,881
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	57,956	60,724
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,460-5,021	53,520	53,520
Prop Controller II (CF)	0.8	1.0	1.0	4,233-5,299	58,656	61,589
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,051	62,051
Hlth Recd Techn I	3.1	2.7	2.7	3,940-4,437	143,759	143,759
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	50,864	53,272
Pharmacy Techn	2.0	2.6	2.6	3,501-4,387	122,463	124,564
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,298-5,360	51,064	53,357
Ofc Techn (Typing)	10.6	15.5	15.5	3,144-3,935	654,948	675,103
Ofc Asst (Typing)	0.8	2.5	2.5	2,914-3,651	87,696	87,696
Med Asst	1.5	4.2	4.2	2,904-3,819	150,771	152,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Lab Asst, CF	0.7	0.9	0.9	2,777-3,731	35,055	35,055
Temporary Help	2.9	-	-	(361,174)	-	-
Overtime	-	-	-	(2,495,054)	-	-
Totals, Med Svcs-Adult	92.8	119.7	119.7	\$11,333,518	\$10,978,514	\$11,313,905
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	5.6	3.0	3.0	17,267-26,050	869,814	897,674
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	87,560	87,560
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,860	87,320
Dental Hygienist, CF	0.9	-	-	5,543-8,239	-	-
Dental Asst, CF	11.2	12.0	12.0	3,287-6,123	740,637	770,521
Ofc Techn (Typing)	3.8	4.0	4.0	3,144-3,935	171,972	177,820
Overtime	-	-	-	(135,638)	-	-
Totals, Dental	25.5	23.0	23.0	\$3,112,260	\$2,405,959	\$2,472,011
Plant Opers						
Chief Engr I-CF	1.8	2.0	2.0	6,957-7,365	190,393	190,393
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	97,632	102,514
Water & Sewage Plant Supvr, CF	1.4	3.0	3.0	6,501-7,014	255,909	255,909
Stationary Engr (CF)	8.6	10.0	10.0	6,501-7,014	865,833	872,734
Corr Plant Supvr, Dept Of Corrs	1.0	2.0	2.0	6,232-7,749	149,568	153,307
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	0.8	1.0	1.0	5,729-6,608	78,656	78,656
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	2.6	5.0	5.0	5,467-6,306	338,245	340,679
Electrician II-CF	3.0	3.0	3.0	5,464-6,303	218,273	221,715
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Maint Mechanic-CF	5.9	6.0	6.0	4,972-5,735	388,882	393,509
Painter II-CF	1.9	2.0	2.0	4,965-5,726	130,182	133,310
Carpenter II-CF	2.3	3.0	3.0	4,965-5,726	180,154	183,282
Supvng Groundskeeper II, CF	0.7	1.0	1.0	4,525-5,726	54,324	54,324
Electronics Techn-CF	1.6	2.0	2.0	4,442-5,892	123,422	126,087
Tractor Opr-Laborer (CF)	1.0	1.0	1.0	4,345-4,997	59,488	59,488
Lead Groundskeeper I (CF)	0.5	1.0	1.0	4,133-5,213	50,520	53,045
Pest Cntrl Techn (CF)	-	1.0	1.0	3,945-4,542	47,340	47,340
Groundskeeper-CF	1.8	2.0	2.0	3,462-4,142	88,898	90,506
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	42,212	44,193
Overtime	-	-	-	(204,596)	-	-
Totals, Plant Opers	42.9	53.0	53.0	\$3,384,946	\$3,828,539	\$3,869,599
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	119,615	119,615
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	84,332	88,419
Fire Capt, Corr Institution	4.3	5.0	5.0	5,425-7,782	458,773	469,446
Overtime	-	-	-	(393,899)	-	-
Totals, Fire & Life Safety	6.3	7.0	7.0	\$1,001,157	\$662,720	\$677,480
Mailroom						

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,698-4,655	44,376	46,595
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	48,452	49,820
Ofc Asst (Gen)	2.1	3.0	3.0	2,858-3,577	117,731	119,446
Totals, Mailroom	4.7	6.0	6.0	\$190,723	\$253,267	\$258,569
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	75,108	78,863
Totals, Community Partnership	1.0	1.0	1.0	\$64,818	\$75,108	\$78,863
Mental Health						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,833-11,597	139,164	139,164
Psychologist-Clinical, CF	4.0	4.0	4.0	9,692-10,820	494,376	506,297
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	78,168	82,076
Ofc Techn (Typing)	3.0	3.0	3.0	3,144-3,935	140,496	143,833
Overtime	-	-	-	(9,787)	-	-
Totals, Mental Health	8.8	10.0	10.0	\$780,636	\$934,884	\$954,050
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	161,786	168,669
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	149,472	155,848
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,298-5,360	51,372	53,941
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	41,977	43,857
Overtime	-	-	-	(75,636)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.4	4.4	4.4	\$340,015	\$404,607	\$422,315
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	145,105	145,105
Corr Counselor II (Supvr)	5.6	4.0	4.0	8,724-10,984	543,668	552,020
Corr Counselor II (Spec)	1.7	1.0	1.0	8,126-10,738	129,991	132,828
Corr Counselor I	17.4	14.0	14.0	6,155-9,802	1,647,560	1,717,906
Temporary Help	2.4	-	-	(253,945)	-	-
Overtime	-	-	-	(36,978)	-	-
Totals, Corr Counselors	28.1	20.0	20.0	\$3,775,444	\$2,466,324	\$2,547,859
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	93,081	93,081
Corr Case Recds Supvr	3.6	4.0	4.0	5,109-6,328	314,994	321,684
Supvng Case Recds Techn	1.9	2.0	2.0	3,738-4,681	113,692	113,692
Corr Case Recds Analyst	11.3	15.0	15.0	3,380-5,495	918,413	926,794
Case Recds Techn	8.5	13.0	13.0	2,802-4,060	578,765	586,727
Overtime	-	-	-	(68,788)	-	-
Totals, Recds	26.3	35.0	35.0	\$1,688,255	\$2,018,945	\$2,041,978
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.8	1.0	1.0	8,724-10,984	137,121	138,537
Corr Counselor II (Spec)	1.0	2.0	2.0	8,126-10,738	224,412	229,080
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,298-5,360	41,592	43,672
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	84,436	88,398
Overtime	-	-	-	(7,481)	-	-
Totals, Litigation & Inmate Appeals	4.6	6.0	6.0	\$433,037	\$487,561	\$499,687

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	61,325	64,415
Catholic Chaplain	0.6	1.0	1.0	4,905-6,439	58,860	61,803
Totals, Religion	1.6	2.0	2.0	\$88,700	\$120,185	\$126,218
Self Help Sponsors						
Overtime	-	-	-	(7,909)	-	-
Totals, Self Help Sponsors	-	-	-	\$7,909	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.9	1.0	1.0	5,967-6,758	71,604	71,604
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	143,610	146,790
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	72,120	75,144
Automobile Mechanic-CF	0.7	1.0	1.0	4,326-4,979	51,453	51,453
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	2.5	3.0	3.0	4,133-4,751	155,401	155,401
Materials & Stores Supvr I, CF	6.0	6.0	6.0	3,698-4,655	311,069	322,398
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	40,328	42,214
Overtime	-	-	-	(12,025)	-	-
Totals, Garage & Warehouse	14.7	16.0	16.0	\$799,757	\$907,889	\$927,560
Alternative Custody Prog						
Corr Counselor II (Spec)	1.7	2.0	2.0	8,126-10,738	260,264	266,178
Clinical Soc Worker, CF, Safety	0.4	2.0	2.0	6,890-8,764	164,693	164,693
Totals, Alternative Custody Prog	2.1	4.0	4.0	\$397,146	\$424,957	\$430,871
Totals, Inmate Support - CCC	288.6	342.7	342.7	\$29,225,541	\$27,952,970	\$28,662,707
Inmate Empt & Trng - CCC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,762-11,520	267,120	273,564
TV Spec	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Teacher, High School-Phys Educ	2.8	3.0	3.0	3,358-10,972	262,374	273,478
Teacher, High School Educ, CF	10.3	17.0	17.0	3,358-10,972	1,408,131	1,468,464
Teacher, Elementary Educ, CF	3.9	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	2.5	3.0	3.0	3,144-3,935	142,383	144,364
Overtime	-	-	-	(4,329)	-	-
Totals, Ed	23.5	27.0	27.0	\$2,180,625	\$2,305,100	\$2,384,962
Voc Ed - Adult						
Voc Instructor-Welding	0.6	1.0	1.0	3,358-10,972	83,281	87,445
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	65,454	68,727
Voc Instructor-Plumbing	0.6	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,358-10,972	83,281	87,445
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	67,745	71,132
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	88,781	93,220
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Voc Instructor-Auto Mechanics	0.7	1.0	1.0	3,358-10,972	112,952	118,600
Totals, Voc Ed - Adult	7.9	9.0	9.0	\$620,360	\$767,691	\$804,062
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Totals, Literacy	1.0	1.0	1.0	\$102,526	\$112,952	\$118,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Library Svcs						
Sr Librarian-CF	0.3	1.0	1.0	5,299-7,311	63,588	63,588
Librarian-CF	0.5	1.0	1.0	4,824-6,661	57,888	60,782
Library Tech Asst (Safety)	1.8	2.0	2.0	3,244-4,060	98,944	101,233
Totals, Library Svcs	2.6	4.0	4.0	\$141,426	\$220,420	\$225,603
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Totals, Transitions	1.0	1.0	1.0	\$101,659	\$112,952	\$118,600
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	79,952	79,952
Overtime	-	-	-	(454)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.8	1.0	1.0	\$69,882	\$79,952	\$79,952
Totals, Inmate Empt & Trng - CCC	36.8	43.0	43.0	\$3,216,478	\$3,599,067	\$3,731,779
Adm Svcs - CCC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	174,887	174,887
Chief Dep Admin, CP, C.E.A	0.4	1.0	1.0	11,109-12,865	139,239	139,239
Corr Administrator, Dept Of Corrs	3.2	4.0	4.0	10,707-12,256	601,373	607,709
Capt (Adult Institution)	5.6	6.0	6.0	9,980-11,421	834,742	854,792
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	104,792	104,792
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	174,976	183,449
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	7.0	7.0	7.0	5,149-6,446	529,976	544,630
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,032	81,548
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	64,766	64,844
Pers Supvr I	0.5	2.0	2.0	4,631-5,797	113,567	113,567
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	74,240	74,240
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	82,688	82,688
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	66,188	66,188
Exec Asst	0.8	1.0	1.0	3,849-4,817	48,156	50,564
Laundry Supvr II-CF	1.5	2.0	2.0	3,638-4,557	99,072	101,621
Pers Spec	6.8	7.0	7.0	3,278-5,277	421,682	437,449
Ofc Techn (Typing)	7.9	9.0	9.0	3,144-3,935	400,664	415,870
Bus Svc Asst (Spec)	0.4	1.0	1.0	2,921-4,603	37,652	37,652
Custodian II	0.4	-	-	2,797-3,501	-	-
Overtime	-	-	-	(20,713)	-	-
Totals, Admin	44.5	50.0	50.0	\$3,896,794	\$4,129,756	\$4,218,793
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	77,708	81,463
Acctg Ofcr (Spec)	0.9	1.0	1.0	4,496-5,629	61,084	61,084
Accountant Trainee	1.1	2.0	2.0	3,793-4,523	93,632	93,632
Accountant I (Spec)	0.9	2.0	2.0	3,359-4,205	83,216	83,216
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Ofc Asst (Typing)	0.8	-	-	2,914-3,651	-	-
Overtime	-	-	-	(2,997)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Acctg	5.5	7.0	7.0	\$315,850	\$353,368	\$359,009
Totals, Adm Svcs - CCC	50.0	59.4	59.4	\$4,212,644	\$4,617,332	\$4,712,010
Camp Custody - CCC						
Corr Lieut	17.4	15.0	15.0	7,773-9,781	1,871,558	1,873,802
Corr Sgt	24.6	22.0	22.0	6,921-8,702	2,314,961	2,329,670
Corr Ofcr	120.9	105.0	105.0	4,660-7,782	10,035,802	10,084,359
Overtime	-	-	-	(14,873,017)	-	-
Totals, Camp Custody - CCC	162.9	142.0	142.0	\$30,710,599	\$14,222,321	\$14,287,831
Camp Admin - CCC						
Corr Counselor II (Supvr)	-	2.0	2.0	8,724-10,984	209,376	209,376
Stationary Engr (CF)	1.8	3.0	3.0	6,501-7,014	252,704	256,605
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	70,480	73,872
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,708	79,952
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	58,232	61,014
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,304-5,385	69,620	69,620
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	52,952	55,470
Heavy Truck Driver-CF	1.9	2.0	2.0	4,133-4,751	100,796	103,400
Materials & Stores Supvr I, CF	0.2	1.0	1.0	3,698-4,655	44,018	44,018
Ofc Techn (Typing)	1.2	4.0	4.0	3,144-3,935	164,912	166,893
Bus Svc Asst (Spec)	0.1	1.0	1.0	2,921-4,603	35,052	35,052
Ofc Asst (Gen)	0.3	-	-	2,858-3,577	-	-
Overtime	-	-	-	(54,946)	-	-
Totals, Camp Admin - CCC	10.3	18.0	18.0	\$727,867	\$1,135,850	\$1,155,272
TOTALS, AUTHORIZED POSITIONS	972.5	1,078.9	1,078.9	\$114,088,673	\$103,694,341	\$105,623,572
<i>Regular/Ongoing Positions</i>	<i>967.2</i>	<i>1,078.9</i>	<i>1,078.9</i>	<i>86,202,080</i>	<i>93,104,183</i>	<i>95,033,414</i>
<i>Temporary Help</i>	<i>5.3</i>	<i>-</i>	<i>-</i>	<i>615,119</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>27,271,474</i>	<i>10,590,158</i>	<i>10,590,158</i>
VALLEY STATE PRISON (5291)						
Custody - VSP						
Custody						
Corr Lieut	21.5	24.0	24.0	\$7,773-9,781	\$2,854,513	\$2,865,327
Corr Sgt	46.0	49.6	49.6	6,921-8,702	5,281,776	5,309,179
Corr Ofcr	314.9	344.2	344.2	4,660-7,782	30,909,662	31,309,035
Temporary Help	2.1	-	-	(160,803)	-	-
Overtime	-	-	-	(8,301,565)	2,586,253	2,586,253
Totals, Custody	384.5	417.8	417.8	\$44,744,188	\$41,632,204	\$42,069,794
Custody - Hlth Care Access						
Corr Lieut	0.6	1.0	1.0	7,773-9,781	93,428	93,428
Corr Sgt	6.0	6.2	6.2	6,921-8,702	668,619	668,619
Corr Ofcr	69.5	71.6	71.6	4,660-7,782	6,678,181	6,726,825
Temporary Help	0.3	-	-	(29,322)	-	-
Overtime	-	-	-	(1,566,305)	1,891,231	1,891,231
Totals, Custody - Hlth Care Access	76.4	78.8	78.8	\$8,659,735	\$9,331,459	\$9,380,103
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	136,615	136,615

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc Techn (Typing)	9.7	12.0	12.0	3,144-3,935	493,188	510,775
Overtime	-	-	-	(3,559)	-	-
Totals, Custody - Support	<u>12.7</u>	<u>15.0</u>	<u>15.0</u>	<u>\$570,304</u>	<u>\$704,911</u>	<u>\$724,742</u>
Totals, Custody - VSP	473.6	511.6	511.6	\$53,974,227	\$51,668,574	\$52,174,639
Inmate Support - VSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	0.6	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,191-6,385	65,424	68,695
Supvng Corr Cook (Dept Of Corrs)	4.4	5.0	5.0	4,304-5,385	296,956	305,285
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	16.8	19.6	19.6	3,729-5,181	1,009,964	1,056,631
Materials & Stores Supvr I, CF	1.6	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(266,294)	-	-
Totals, Food Svcs	<u>25.2</u>	<u>30.6</u>	<u>30.6</u>	<u>\$1,569,234</u>	<u>\$1,645,440</u>	<u>\$1,703,707</u>
Clothing						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,698-4,655	260,272	270,600
Totals, Clothing	<u>5.9</u>	<u>6.0</u>	<u>6.0</u>	<u>\$289,785</u>	<u>\$322,576</u>	<u>\$333,156</u>
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	3.1	5.5	5.5	21,166-24,694	1,538,076	1,566,298
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	345,048	362,300
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	174,576	183,305
Pharmacist I	5.0	4.8	4.8	10,668-11,761	666,682	672,058
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	143,904	149,424
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	173,652	182,335
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	143,512	149,044
Supvng Registered Nurse III, CF	0.9	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	8.4	9.5	9.5	9,910-13,673	1,383,985	1,450,010
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	131,463	137,997
Registered Nurse, CF	29.1	33.6	33.6	8,527-11,206	3,854,466	4,044,909
Nurse Instructor, CF	2.0	2.0	2.0	8,497-11,728	246,114	258,420
Unit Supvr (Safety)	1.0	1.0	1.0	8,044-8,956	107,472	107,472
C.E.A. A	0.8	1.0	1.0	7,442-10,696	128,352	128,352
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,592-8,191	85,080	89,334
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,254-7,606	94,269	94,269
Sr Radiologic Technologist-Spec	0.3	0.5	0.5	5,792-6,745	35,076	36,830
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	75,162	78,917
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	73,656	77,339
Psych Techn (Safety)	19.2	17.7	17.7	5,503-6,505	1,338,549	1,385,156
Assoc Govtl Prog Analyst	1.5	3.0	3.0	5,149-6,446	198,864	208,807
Licensed Voc Nurse	31.2	37.6	37.6	5,050-6,406	2,577,992	2,699,592
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	77,772	81,661
Adm Asst I	1.0	1.0	1.0	4,613-5,776	63,379	66,544
Hlth Recd Techn II (Supvr)	0.7	1.0	1.0	4,460-5,021	56,172	58,981

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EXECUTIVE ADMINISTRATION						
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,133-5,213	51,082	53,651
Hlth Recd Techn I	3.2	3.8	3.8	3,940-4,437	197,556	199,211
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,698-4,655	44,233	46,452
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	52,068	53,496
Pharmacy Techn	5.6	6.2	6.2	3,501-4,387	325,329	325,329
Staff Svcs Analyst (Gen)	3.3	3.0	3.0	3,298-5,360	156,082	163,864
Sr Lab Asst, CF	0.9	1.0	1.0	3,220-4,030	41,727	43,753
Ofc Techn (Typing)	14.6	17.0	17.0	3,144-3,935	717,360	737,514
Ofc Asst (Typing)	1.3	1.6	1.6	2,914-3,651	56,742	59,539
Med Asst	9.1	10.2	10.2	2,904-3,819	377,445	395,933
Certified Nursing Asst	-	4.1	4.1	2,895-3,625	145,467	145,467
Ofc Asst (Gen)	0.8	1.5	1.5	2,858-3,577	52,271	53,986
Lab Asst, CF	1.9	2.6	2.6	2,777-3,731	114,468	114,468
Temporary Help	5.6	-	-	(941,604)	-	-
Overtime	-	-	-	(2,384,462)	-	-
Totals, Med Svcs-Adult	167.0	187.2	187.2	\$17,339,002	\$16,721,891	\$17,346,621
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	4.2	4.0	4.0	17,267-26,050	1,129,565	1,161,034
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	102,984	108,133
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	82,260	84,720
Dental Hygienist, CF	1.2	1.5	1.5	5,543-8,239	146,856	148,302
Dental Asst, CF	11.5	10.0	10.0	3,287-6,123	630,289	644,672
Ofc Techn (Typing)	5.3	6.0	6.0	3,144-3,935	254,244	262,710
Temporary Help	0.8	-	-	(141,059)	-	-
Overtime	-	-	-	(23,547)	-	-
Totals, Dental	26.8	25.5	25.5	\$2,879,850	\$2,770,914	\$2,834,287
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	89,580	89,580
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,876-8,544	82,512	82,512
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	6,548-8,137	-	-
Water & Sewage Plant Supvr, CF	1.3	3.0	3.0	6,501-7,014	247,535	251,436
Stationary Engr (CF)	5.5	7.0	7.0	6,501-7,014	612,987	612,987
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	166,980	167,208
Plumber III (CF)	0.9	1.0	1.0	5,729-6,608	79,806	79,806
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	71,425	75,027
Plumber II (CF)	3.0	4.0	4.0	5,467-6,306	283,966	287,406
Electrician II-CF	3.8	4.0	4.0	5,464-6,303	283,439	286,881
Painter III (CF)	0.8	1.0	1.0	5,203-6,002	61,883	61,883
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	6.4	7.0	7.0	4,972-5,735	453,684	465,969
Painter II-CF	2.0	2.0	2.0	4,965-5,726	136,314	136,314
Carpenter II-CF	1.4	2.0	2.0	4,965-5,726	127,646	127,646
Supvng Groundskeeper II, CF	0.9	1.0	1.0	4,525-5,726	60,780	63,819

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Electronics Techn-CF	1.6	2.0	2.0	4,442-5,892	140,933	140,933
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,046	54,046
Groundskeeper-CF	-	2.0	2.0	3,462-4,142	83,088	83,088
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(54,679)	-	-
Totals, Plant Opers	37.2	47.0	47.0	\$2,682,011	\$3,367,594	\$3,399,512
Fire & Life Safety						
Assoc Hazardous Materials Spec	-	1.0	1.0	6,178-7,731	74,136	74,136
Totals, Fire & Life Safety	-	1.0	1.0	-	\$74,136	\$74,136
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	50,957	53,526
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Gen)	3.9	5.0	5.0	2,858-3,577	204,215	207,819
Totals, Mailroom	6.7	8.0	8.0	\$302,668	\$345,100	\$351,273
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$98,118	\$108,096	\$108,096
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	1.0	1.0	23,294-28,347	279,528	279,528
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	3.2	2.5	2.5	10,833-11,597	347,910	347,910
Sr Psychologist, CF (Spec)	3.5	3.5	3.5	9,709-11,360	463,020	463,020
Psychologist-Clinical, CF	17.8	16.0	16.0	9,692-10,820	1,964,319	2,006,212
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	13.1	13.0	13.0	6,890-8,764	1,313,469	1,328,801
Recr Therapist, CF	7.9	7.0	7.0	6,552-7,712	633,754	633,754
Hlth Prog Spec I	1.8	2.0	2.0	5,656-7,080	150,948	156,478
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Ofc Techn (Typing)	11.6	12.0	12.0	3,144-3,935	537,132	547,636
Med Asst	3.5	7.0	7.0	2,904-3,819	249,495	258,480
Temporary Help	10.0	-	-	(763,038)	-	-
Overtime	-	-	-	(69,366)	-	-
Totals, Mental Health	75.9	69.0	69.0	\$6,961,274	\$6,529,255	\$6,611,499
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	164,976	172,036
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	142,723	148,821
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,628	56,309
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	35,049	35,049
Temporary Help	0.3	-	-	(12,313)	-	-
Overtime	-	-	-	(106,845)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.3	4.4	4.4	\$442,421	\$396,376	\$412,215
Corr Counselors						
Corr Counselor III	0.8	1.0	1.0	8,864-11,168	134,157	134,157
Corr Counselor II (Supvr)	3.7	5.0	5.0	8,724-10,984	638,501	650,329
Corr Counselor II (Spec)	2.3	1.0	1.0	8,126-10,738	125,175	126,731

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Counselor I	18.7	23.0	23.0	6,155-9,802	2,446,746	2,536,927
Temporary Help	1.2	-	-	(140,262)	-	-
Overtime	-	-	-	(6,631)	-	-
Totals, Corr Counselors	26.7	30.0	30.0	\$3,208,482	\$3,344,579	\$3,448,144
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	86,112	89,808
Corr Case Recds Supvr	4.0	4.0	4.0	5,109-6,328	306,888	313,344
Supvng Case Recds Techn	0.5	2.0	2.0	3,738-4,681	93,288	95,710
Corr Case Recds Analyst	11.4	14.0	14.0	3,380-5,495	850,776	861,324
Case Recds Techn	9.0	12.0	12.0	2,802-4,060	514,570	523,352
Temporary Help	0.1	-	-	(2,343)	-	-
Overtime	-	-	-	(18,536)	-	-
Totals, Recds	26.0	33.0	33.0	\$1,588,983	\$1,851,634	\$1,883,538
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.7	1.0	1.0	8,724-10,984	132,800	134,216
Corr Counselor II (Spec)	-	2.0	2.0	8,126-10,738	195,024	195,024
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,149-6,446	62,076	65,180
Staff Svcs Analyst (Gen)	0.9	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	87,600	90,892
Totals, Litigation & Inmate Appeals	3.5	6.0	6.0	\$212,969	\$477,500	\$485,312
Self Help Sponsors						
Overtime	-	-	-	(2,725)	-	-
Totals, Self Help Sponsors	-	-	-	\$2,725	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	76,758	76,758
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	61,642	64,732
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	64,714	67,959
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	76,973	76,973
Totals, Religion	4.0	4.0	4.0	\$278,298	\$280,087	\$286,422
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	1.5	2.0	2.0	5,351-6,165	146,765	146,765
Warehouse Mgr II-CF	0.7	1.0	1.0	5,040-6,262	66,768	70,106
Automobile Mechanic-CF	-	1.0	1.0	4,326-4,979	51,912	51,912
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,133-5,213	49,596	49,596
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	6.0	6.0	6.0	3,698-4,655	326,119	330,608
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	43,812	43,812
Temporary Help	0.1	-	-	(7,401)	-	-
Overtime	-	-	-	(1,248)	-	-
Totals, Garage & Warehouse	11.0	14.0	14.0	\$640,591	\$815,664	\$823,491
Totals, Inmate Support - VSP	421.2	466.7	466.7	\$38,496,411	\$39,050,842	\$40,101,409
Inmate Empt & Trng - VSP						
Ed						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	2.0	3.0	3.0	8,762-11,520	381,624	381,624
TV Spec	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Teacher, High School-Phys Educ	0.5	1.0	1.0	3,358-10,972	40,293	40,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Teacher, High School Educ, CF	13.1	20.0	20.0	3,358-10,972	1,829,431	1,904,776
Teacher, Elementary Educ, CF	5.0	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	94,440	94,440
Ofc Asst (Typing)	0.1	-	-	2,914-3,651	-	-
Teaching Asst (CF)	0.1	1.0	1.0	2,842-3,557	34,212	34,212
Totals, Ed	24.3	29.0	29.0	\$2,494,729	\$2,600,248	\$2,677,837
Voc Ed - Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	90,618	95,149
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Plumbing	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Ofc Technologists	2.5	3.0	3.0	3,358-10,972	304,627	319,859
Voc Instructor-Masonry	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	107,107	112,462
Voc Instructor-Cosmetology	0.6	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Carpentry	0.6	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	90,178	94,687
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	76,300	80,115
Totals, Voc Ed - Adult	9.7	12.0	12.0	\$825,060	\$1,036,729	\$1,086,552
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Totals, Literacy	1.0	1.0	1.0	\$111,561	\$122,905	\$129,050
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	83,556	87,732
Librarian-CF	0.8	1.0	1.0	4,824-6,661	57,888	57,888
Library Tech Asst (Safety)	2.0	2.0	2.0	3,244-4,060	97,440	97,440
Totals, Library Svcs	3.8	4.0	4.0	\$218,364	\$238,884	\$243,060
Ed Exp Reception Ctr						
Voc Instructor-Refrigeration	-	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Ed Exp Reception Ctr	-	1.0	1.0	-	\$40,293	\$40,293
Transitions						
Teacher, High School Educ, CF	1.9	2.0	2.0	3,358-10,972	221,839	232,931
Totals, Transitions	1.9	2.0	2.0	\$191,052	\$221,839	\$232,931
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,149-6,446	61,788	61,788
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,298-5,360	48,492	50,917
Ofc Techn (Typing)	0.4	1.0	1.0	3,144-3,935	45,852	47,220
Totals, Rehabilitative Achievement Credit Unit	1.1	3.0	3.0	\$46,780	\$156,132	\$159,925
Totals, Inmate Empt & Trng - VSP	41.8	52.0	52.0	\$3,887,546	\$4,417,030	\$4,569,648
Adm Svcs - VSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	172,287	172,287
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	11,109-12,865	159,839	159,839
Corr Administrator, Dept Of Corrs	3.3	4.0	4.0	10,707-12,256	603,706	610,414
Capt (Adult Institution)	3.2	4.0	4.0	9,980-11,421	540,907	553,391
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	5.6	5.0	5.0	5,149-6,446	383,340	386,917

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	58,644	61,576
Pers Supvr I	1.0	2.0	2.0	4,631-5,797	127,536	127,536
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Prop Controller II (CF)	0.6	1.0	1.0	4,233-5,299	50,796	50,796
Exec Asst	0.4	1.0	1.0	3,849-4,817	46,188	46,188
Staff Svcs Analyst (Gen)	1.1	2.0	2.0	3,298-5,360	106,548	111,876
Pers Spec	6.0	6.0	6.0	3,278-5,277	368,268	378,314
Ofc Techn (Typing)	5.8	8.0	8.0	3,144-3,935	327,732	337,509
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	48,156	50,564
Overtime	-	-	-	(10,848)	-	-
Totals, Admin	37.6	44.0	44.0	\$3,382,179	\$3,592,471	\$3,645,731
IWL Casual Laborers						
Overtime	-	-	-	(1,069)	-	-
Totals, IWL Casual Laborers	-	-	-	\$1,069	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	78,876	82,820
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	59,484	62,458
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	50,184	52,693
Accountant I (Spec)	1.4	2.0	2.0	3,359-4,205	88,464	92,783
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.2	-	-	(7,085)	-	-
Overtime	-	-	-	(247)	-	-
Totals, Acctg	4.6	6.0	6.0	\$231,878	\$314,736	\$328,482
Totals, Adm Svcs - VSP	42.2	50.0	50.0	\$3,615,126	\$3,907,207	\$3,974,213
TOTALS, AUTHORIZED POSITIONS	978.8	1,080.3	1,080.3	\$99,973,310	\$99,043,653	\$100,819,909
<i>Regular/Ongoing Positions</i>	<i>958.1</i>	<i>1,080.3</i>	<i>1,080.3</i>	<i>84,950,154</i>	<i>94,566,169</i>	<i>96,342,425</i>
<i>Temporary Help</i>	<i>20.7</i>	-	-	<i>2,205,230</i>	-	-
<i>Overtime</i>	-	-	-	<i>12,817,926</i>	<i>4,477,484</i>	<i>4,477,484</i>
SALINAS VALLEY STATE PRISON						
(5292)						
Custody - SVSP						
Custody						
Corr Lieut	26.7	28.4	28.4	\$7,773-9,781	\$3,398,217	\$3,444,424
Corr Sgt	64.5	79.8	79.8	6,921-8,702	8,224,983	8,333,894
Corr Ofcr	623.0	673.8	673.8	4,660-7,782	60,513,123	61,527,179
Temporary Help	0.2	-	-	(21,732)	-	-
Overtime	-	-	-	(22,401,669)	6,730,328	6,730,328
Totals, Custody	714.4	782.0	782.0	\$89,693,866	\$78,866,651	\$80,035,825
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	121,756	121,756
Corr Sgt	4.5	8.5	8.5	6,921-8,702	848,214	853,117
Corr Ofcr	97.0	143.0	143.0	4,660-7,782	11,407,685	11,577,265
Overtime	-	-	-	(3,281,538)	4,921,639	4,921,639
Totals, Custody - Hlth Care Access	102.5	152.5	152.5	\$12,772,562	\$17,299,294	\$17,473,777
Custody - Support						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	61,788	61,788
Locksmith I (CF)	1.0	2.0	2.0	4,983-5,741	122,048	125,187
Ofc Techn (Typing)	13.7	15.0	15.0	3,144-3,935	658,668	671,802
Overtime	-	-	-	(9,067)	-	-
Totals, Custody - Support	15.2	18.0	18.0	\$662,425	\$842,504	\$858,777
Totals, Custody - SVSP	832.1	952.5	952.5	\$103,128,853	\$97,008,449	\$98,368,379
Inmate Support - SVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,191-6,385	67,978	71,370
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	4,304-5,385	311,184	319,595
Heavy Truck Driver-CF	1.0	3.0	3.0	4,133-4,751	156,159	156,159
Corr Supvng Cook (CF)	22.4	30.0	30.0	3,729-5,181	1,581,597	1,648,839
Materials & Stores Supvr I, CF	2.0	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	37,728
Custodian II	0.3	-	-	2,797-3,501	-	-
Temporary Help	0.6	-	-	(24,016)	-	-
Overtime	-	-	-	(501,897)	-	-
Totals, Food Svcs	34.0	41.0	41.0	\$2,323,690	\$2,231,734	\$2,310,779
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,698-4,655	246,109	254,524
Overtime	-	-	-	(4,254)	-	-
Totals, Clothing	5.9	6.0	6.0	\$278,673	\$295,705	\$304,120
Plant Opers						
Chief Engr I-CF	0.9	2.0	2.0	6,957-7,365	171,018	171,018
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	2.4	4.0	4.0	6,501-7,014	353,230	353,230
Stationary Engr (CF)	7.9	10.0	10.0	6,501-7,014	881,145	885,046
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,232-7,749	87,780	92,169
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	5,874-6,967	154,092	154,092
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	78,656	78,656
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	4.7	7.0	7.0	5,467-6,306	490,300	507,096
Electrician II-CF	4.0	4.0	4.0	5,464-6,303	299,977	299,977
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Maint Mechanic-CF	4.8	8.0	8.0	4,972-5,735	502,012	511,120
Painter II-CF	1.2	2.0	2.0	4,965-5,726	121,126	124,254
Carpenter II-CF	2.7	3.0	3.0	4,965-5,726	189,259	192,387
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	66,000	68,712
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	125,739	131,341
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,046	54,046
Materials & Stores Supvr I, CF	0.3	-	-	3,698-4,655	-	-
Groundskeeper-CF	2.0	2.0	2.0	3,462-4,142	88,695	93,166
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	52,068	54,671

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,620	49,620
Temporary Help	0.3	-	-	(16,700)	-	-
Overtime	-	-	-	(85,905)	-	-
Totals, Plant Opers	44.8	57.0	57.0	\$3,319,762	\$4,138,335	\$4,194,173
Fire & Life Safety						
Hazardous Materials Spec	1.0	1.0	1.0	3,851-6,403	58,968	61,916
Totals, Fire & Life Safety	1.0	1.0	1.0	\$52,038	\$58,968	\$61,916
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Asst (Typing)	0.2	1.0	1.0	2,914-3,651	43,812	43,812
Ofc Asst (Gen)	4.3	5.0	5.0	2,858-3,577	216,203	218,009
Totals, Mailroom	5.5	7.0	7.0	\$222,854	\$302,723	\$304,529
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	110,496	110,496
Totals, Community Partnership	1.0	1.0	1.0	\$98,694	\$110,496	\$110,496
Corr Counselors						
Corr Counselor III	0.9	1.0	1.0	8,864-11,168	139,565	139,565
Corr Counselor II (Supvr)	4.5	5.0	5.0	8,724-10,984	608,860	626,217
Corr Counselor II (Spec)	4.0	4.0	4.0	8,126-10,738	550,593	555,261
Corr Counselor I	23.1	24.0	24.0	6,155-9,802	2,647,831	2,763,994
Overtime	-	-	-	(31,839)	-	-
Totals, Corr Counselors	32.5	34.0	34.0	\$4,011,509	\$3,946,849	\$4,085,037
Recds						
Corr Case Recds Mgr	0.8	1.0	1.0	5,866-7,284	84,456	87,408
Corr Case Recds Supvr	2.1	4.0	4.0	5,109-6,328	283,992	290,682
Supvng Case Recds Techn	2.2	2.0	2.0	3,738-4,681	105,828	105,828
Corr Case Recds Analyst	11.0	9.0	9.0	3,380-5,495	559,445	566,544
Case Recds Techn	10.8	15.0	15.0	2,802-4,060	701,861	701,861
Overtime	-	-	-	(8,168)	-	-
Totals, Recds	26.9	31.0	31.0	\$1,566,810	\$1,735,582	\$1,752,323
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	349,986	349,986
Physician & Surgeon, CF (Internal Medicine/Family)	6.0	12.8	12.8	21,166-24,694	3,785,309	3,785,309
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	379,872	398,866
Pharmacy Svcs Mgr	0.4	-	-	12,503-13,521	-	-
Pharmacist II	0.5	1.0	1.0	11,907-12,879	142,884	150,028
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	165,910	173,451
Pharmacist I	5.8	3.9	3.9	10,668-11,761	543,902	543,902
Nurse Practitioner, CF	0.1	2.0	2.0	10,608-12,452	254,592	254,592
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-23,733	186,588	195,917
Supvng Registered Nurse III, CF	0.9	2.0	2.0	10,401-14,357	249,624	249,624
Supvng Registered Nurse II, CF	12.4	38.3	38.3	9,910-13,673	5,093,958	5,106,001
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	144,424	144,424
Registered Nurse, CF	45.3	131.4	131.4	8,527-11,206	14,679,409	14,781,939
Nurse Instructor, CF	1.7	4.0	4.0	8,497-11,728	486,088	486,088
Hlth Prog Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076
Unit Supvr (Safety)	1.0	1.0	1.0	8,044-8,956	101,352	106,420

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EXECUTIVE ADMINISTRATION						
Corr Hlth Svcs Administrator II, CF	0.6	1.0	1.0	7,784-8,839	105,276	106,068
C.E.A. A	0.8	1.0	1.0	7,442-10,696	110,064	115,567
Sr Psych Techn (Safety)	1.0	4.0	4.0	6,254-7,606	314,063	322,229
Hlth Prog Mgr I	0.6	1.0	1.0	6,124-7,608	78,576	82,505
Food Administrator I-CF	1.0	2.0	2.0	5,764-7,217	155,772	155,772
Hlth Prog Spec I	1.0	3.0	3.0	5,656-7,080	220,704	220,704
Radiologic Technologist	0.9	1.0	1.0	5,568-6,485	70,152	73,660
Psych Techn (Safety)	24.2	60.2	60.2	5,503-6,505	4,302,262	4,346,160
Registered Dietitian, CF	0.8	4.0	4.0	5,360-6,840	275,040	275,040
Assoc Govtl Prog Analyst	2.9	5.0	5.0	5,149-6,446	341,328	347,506
Licensed Voc Nurse	42.6	75.9	75.9	5,050-6,406	5,403,476	5,403,476
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	55,356	55,356
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,460-5,021	60,252	60,252
Supvng Corr Cook (Dept Of Corrs)	-	1.0	1.0	4,304-5,385	51,648	51,648
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,652	59,485
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	59,801	62,069
Hlth Recd Techn I	3.9	3.9	3.9	3,940-4,437	199,581	204,545
Corr Supvng Cook (CF)	3.6	15.6	15.6	3,729-5,181	753,351	766,826
Materials & Stores Supvr I, CF	1.0	2.0	2.0	3,698-4,655	90,596	92,926
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	3,559-4,458	42,732	42,732
Pharmacy Techn	13.2	7.6	7.6	3,501-4,387	386,020	390,118
Staff Svcs Analyst (Gen)	2.1	3.0	3.0	3,298-5,360	132,320	134,923
Ofc Techn (Typing)	16.9	32.6	32.6	3,144-3,935	1,298,527	1,315,561
Ofc Asst (Typing)	1.7	3.2	3.2	2,914-3,651	113,761	117,257
Med Asst	1.5	13.8	13.8	2,904-3,819	482,380	482,380
Certified Nursing Asst	7.8	105.1	105.1	2,895-3,625	3,707,256	3,720,059
Lab Asst, CF	2.5	3.6	3.6	2,777-3,731	140,579	143,789
Temporary Help	8.1	-	-	(898,507)	-	-
Overtime	-	-	-	(6,334,945)	-	-
Totals, Med Svcs-Adult	222.0	557.9	557.9	\$27,661,896	\$45,728,635	\$46,032,372
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	5.0	4.0	4.0	17,267-26,050	1,107,898	1,117,492
Hlth Prog Mgr III	0.6	1.0	1.0	8,173-9,280	98,076	102,980
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	75,228	78,983
Supvng Dental Asst, CF	0.7	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	197,736	197,736
Dental Asst, CF	8.8	13.0	13.0	3,287-6,123	732,754	748,287
Ofc Techn (Typing)	3.3	6.0	6.0	3,144-3,935	245,352	249,124
Overtime	-	-	-	(29,227)	-	-
Totals, Dental	22.2	29.0	29.0	\$2,726,746	\$2,881,520	\$2,919,078
Self Help Sponsors						
Overtime	-	-	-	(17,950)	-	-
Totals, Self Help Sponsors	-	-	-	\$17,950	-	-
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	43,632	45,814
Totals, Leisure Time Activities	1.0	1.0	1.0	\$39,133	\$43,632	\$45,814

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	7.9	8.0	8.0	3,698-4,655	404,798	414,425
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(20,559)	-	-
Totals, Garage & Warehouse	10.5	12.0	12.0	\$565,297	\$639,062	\$648,941
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	3.0	3.0	24,427-30,276	929,772	946,948
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	23,294-28,347	279,528	279,528
Staff Psychiatrist, Corrs & Rehab	-	13.2	13.2	22,237-26,720	3,522,341	3,522,341
Chief Psychologist, CF	2.0	3.0	3.0	13,338-14,228	501,528	501,528
Sr Psychologist, CF-Supvr	3.8	5.5	5.5	10,833-11,597	742,482	742,482
Sr Psychologist, CF (Spec)	4.6	10.6	10.6	9,709-11,360	1,307,551	1,308,991
Psychologist-Clinical, CF	6.2	40.2	40.2	9,692-10,820	4,710,738	4,722,368
Registered Nurse, CF	-	1.0	1.0	8,527-11,206	102,324	102,324
Supvng Psych Soc Worker I, CF	1.0	1.8	1.8	7,962-9,332	177,715	180,199
Corr Hlth Svcs Administrator II, CF	-	2.0	2.0	7,784-8,839	186,816	186,816
Prog Director (Mental Dis)	-	2.2	2.2	7,524-9,873	198,634	198,634
Clinical Soc Worker, CF, Safety	7.1	24.2	24.2	6,890-8,764	2,119,025	2,144,359
Corr Hlth Svcs Administrator I, CF	-	1.2	1.2	6,592-8,191	94,925	94,925
Recr Therapist, CF	11.2	23.2	23.2	6,552-7,712	1,975,431	1,981,109
Prog Asst (Mental Dis-Safety)	-	1.0	1.0	6,449-9,401	77,388	77,388
Staff Svcs Mgr I	-	1.1	1.1	6,124-7,608	80,837	80,837
Hlth Prog Spec I	1.2	2.5	2.5	5,656-7,080	169,760	169,760
Trng Ofcr I	-	1.0	1.0	5,149-6,644	61,788	61,788
Assoc Govtl Prog Analyst	-	6.5	6.5	5,149-6,446	401,622	401,622
Ofc Svcs Supvr II (Gen)	1.0	2.6	2.6	3,559-4,458	121,829	121,829
Staff Svcs Analyst (Gen)	0.4	0.5	0.5	3,298-5,360	25,686	26,970
Ofc Techn (Typing)	10.0	24.1	24.1	3,144-3,935	980,389	987,704
Med Asst	1.3	7.0	7.0	2,904-3,819	251,160	255,006
Temporary Help	0.5	-	-	(43,263)	-	-
Overtime	-	-	-	(86,615)	-	-
Totals, Mental Health	51.3	178.4	178.4	\$4,962,881	\$19,019,269	\$19,095,456
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.9	1.2	1.2	9,910-13,673	179,717	187,500
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	155,113	155,113
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,376	71,795
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	39,377	41,257
Temporary Help	0.8	-	-	(31,357)	-	-
Overtime	-	-	-	(94,565)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.7	4.4	4.4	\$481,236	\$442,583	\$455,665
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.5	1.0	1.0	8,724-10,984	122,176	128,226
Corr Counselor II (Spec)	1.8	2.0	2.0	8,126-10,738	233,489	233,489
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.4	2.0	2.0	3,144-3,935	84,948	84,948

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EXECUTIVE ADMINISTRATION						
Temporary Help	0.1	-	-	(10,677)	-	-
Overtime	-	-	-	(905)	-	-
Totals, Litigation & Inmate Appeals	4.8	6.0	6.0	\$422,696	\$517,965	\$524,015
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	64,372	67,617
Jewish Chaplain	0.5	0.5	0.5	4,905-6,439	32,199	33,821
Catholic Chaplain	0.1	1.0	1.0	4,905-6,439	58,337	58,337
Totals, Religion	2.6	3.5	3.5	\$172,533	\$231,582	\$236,449
Totals, Inmate Support - SVSP	470.7	970.2	970.2	\$48,924,398	\$82,324,640	\$83,081,163
Inmate Empt & Trng - SVSP						
Ed						
Supvr Of Corr Educ Progs	0.7	1.0	1.0	9,197-12,095	126,324	132,640
Supvr Of AAD Inst-CF	1.6	2.0	2.0	8,762-11,520	234,192	240,644
TV Spec	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	93,790	98,480
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School Educ, CF	9.5	19.0	19.0	3,358-10,972	1,451,193	1,499,792
Teacher, Elementary Educ, CF	8.4	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.9	2.0	2.0	3,144-3,935	84,948	86,834
Ofc Asst (Typing)	0.7	1.0	1.0	2,914-3,651	45,115	45,115
Teaching Asst (CF)	1.0	1.0	1.0	2,842-3,557	36,073	37,863
Overtime	-	-	-	(716)	-	-
Totals, Ed	26.8	29.0	29.0	\$2,524,379	\$2,265,490	\$2,343,405
Voc Ed - Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	76,300	80,115
Voc Instructor-Refrigeration	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Ofc Technologists	0.8	1.0	1.0	3,358-10,972	107,107	112,462
Voc Instructor-Elec Work	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	84,592	88,822
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Voc Ed - Adult	3.8	6.0	6.0	\$341,980	\$467,332	\$486,670
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	110,851	116,394
Totals, Literacy	1.0	1.0	1.0	\$90,948	\$110,851	\$116,394
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	85,464	87,732
Librarian-CF	0.9	2.0	2.0	4,824-6,661	115,776	121,564
Corr Supvng Cook (CF)	0.1	-	-	3,729-5,181	-	-
Library Tech Asst (Safety)	1.3	4.0	4.0	3,244-4,060	165,504	165,504
Ofc Techn (Typing)	1.7	-	-	3,144-3,935	-	-
Totals, Library Svcs	5.0	7.0	7.0	\$247,761	\$366,744	\$374,800
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,684
Totals, Transitions	1.0	1.0	1.0	\$107,024	\$118,747	\$124,684
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	61,788	64,877
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-

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EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(224)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$55,642	\$61,788	\$64,877
Totals, Inmate Empt & Trng - SVSP	38.6	45.0	45.0	\$3,367,734	\$3,390,952	\$3,510,830
Adm Svcs - SVSP						
Admin						
Warden/Dept Of Corrs	0.2	1.0	1.0	13,502	163,734	163,734
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	164,159	164,159
Corr Administrator, Dept Of Corrs	5.8	6.0	6.0	10,707-12,256	932,216	935,384
Capt (Adult Institution)	5.3	6.0	6.0	9,980-11,421	824,966	843,642
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	96,156	100,964
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	151,668	159,251
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,571-6,922	66,852	66,852
Assoc Govtl Prog Analyst	7.9	8.0	8.0	5,149-6,446	602,908	615,127
Pers Supvr II	0.9	1.0	1.0	5,095-6,379	78,964	78,964
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	62,088	65,192
Pers Supvr I	3.0	3.0	3.0	4,631-5,797	216,076	216,076
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,688	71,688
Labor Relations Analyst	0.8	1.0	1.0	4,430-6,674	63,960	67,158
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Pers Spec	10.0	10.0	10.0	3,278-5,277	601,848	618,805
Ofc Techn (Typing)	7.9	9.0	9.0	3,144-3,935	378,008	388,284
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	45,852	48,145
Temporary Help	0.9	-	-	(128,287)	-	-
Overtime	-	-	-	(51,500)	-	-
Totals, Admin	52.3	55.0	55.0	\$4,449,588	\$4,642,535	\$4,724,817
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	81,276	83,064
Acctg Ofcr (Spec)	1.0	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	99,792	99,792
Accountant I (Spec)	1.8	2.0	2.0	3,359-4,205	97,104	99,436
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(6,898)	-	-
Totals, Acctg	5.7	6.0	6.0	\$299,095	\$315,900	\$320,020
Totals, Adm Svcs - SVSP	58.0	61.0	61.0	\$4,748,683	\$4,958,435	\$5,044,837
SVSP Psychiatric Program						
Medical						
Supvng Registered Nurse III, CF	1.0	-	-	10,401-14,357	-	-
Pub Hlth Nurse I, CF	1.0	-	-	8,559-11,810	-	-
Registered Nurse, CF	39.3	-	-	8,527-11,206	-	-
Nurse Instructor, CF	1.2	-	-	8,497-11,728	-	-
Unit Supvr (Safety)	4.4	-	-	8,044-8,956	-	-
Nursing Coord (Safety)	1.3	-	-	6,712-12,430	-	-
Supvng Registered Nurse (Safety)	15.2	-	-	6,405-12,430	-	-
Sr Psych Techn (Safety)	1.4	-	-	6,254-7,606	-	-
Food Administrator I-CF	1.0	-	-	5,764-7,217	-	-
Psych Techn (Safety)	17.4	-	-	5,503-6,505	-	-
Registered Dietitian, CF	0.7	-	-	5,360-6,840	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Licensed Voc Nurse	14.4	-	-	5,050-6,406	-	-
Certified Nursing Asst	16.6	-	-	2,895-3,625	-	-
Temporary Help	1.9	-	-	(220,711)	-	-
Overtime	-	-	-	(3,074,543)	-	-
Totals, Medical	116.8	-	-	\$14,314,090	-	-
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.6	-	-	24,427-30,276	-	-
Staff Psychiatrist, Corrs & Rehab	0.9	-	-	22,237-26,720	-	-
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	-	-	21,166-24,694	-	-
Chief Psychologist, CF	0.8	-	-	13,338-14,228	-	-
Psychologist-Clinical, CF	7.1	-	-	9,692-10,820	-	-
Prog Director (Mental Dis)	2.8	-	-	7,524-9,873	-	-
Clinical Soc Worker, CF, Safety	8.2	-	-	6,890-8,764	-	-
Prog Asst (Mental Dis-Safety)	2.0	-	-	6,449-9,401	-	-
Rehab Therapist, State Facilities (Occ-Safety)	1.0	-	-	3,739-7,712	-	-
Rehab Therapist, State Facilities (Music-Safety)	1.0	-	-	3,569-7,712	-	-
Rehab Therapist, State Facilities (Recr-Safety)	5.3	-	-	3,569-4,669	-	-
Temporary Help	2.1	-	-	(289,966)	-	-
Overtime	-	-	-	(5,487)	-	-
Totals, Mental Health	32.8	-	-	\$3,926,913	-	-
Administration						
C.E.A. B	1.0	-	-	10,360-12,341	-	-
C.E.A. A	1.0	-	-	7,442-10,696	-	-
Staff Svcs Mgr II (Mgrl)	0.7	-	-	7,442-8,453	-	-
Staff Svcs Mgr II (Supvry)	0.4	-	-	6,722-8,352	-	-
Info Tech Supvr I	1.0	-	-	6,606-8,852	-	-
Trng Ofcr II	1.0	-	-	6,124-7,608	-	-
Staff Svcs Mgr I	1.8	-	-	6,124-7,608	-	-
Stds Compliance Coord	1.0	-	-	6,108-7,592	-	-
Hlth & Safety Ofcr	1.0	-	-	5,571-6,922	-	-
Trng Ofcr I	0.7	-	-	5,149-6,644	-	-
Assoc Pers Analyst	1.0	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	0.5	-	-	5,149-6,446	-	-
Pers Supvr I	1.0	-	-	4,631-5,797	-	-
Sr Pers Spec	1.0	-	-	4,606-5,770	-	-
Hlth Recd Techn II (Supvr)	0.7	-	-	4,460-5,021	-	-
Labor Relations Analyst	1.0	-	-	4,430-6,674	-	-
Hlth Recd Techn II (Spec)	1.0	-	-	4,330-4,874	-	-
Info Tech Assoc	1.0	-	-	4,214-7,463	-	-
Bldg Maint Worker-CF	0.4	-	-	4,133-4,751	-	-
Hlth Recd Techn I	3.2	-	-	3,940-4,437	-	-
Exec Asst	0.9	-	-	3,849-4,817	-	-
Corr Supvng Cook (CF)	0.1	-	-	3,729-5,181	-	-
Materials & Stores Supvr I, CF	0.8	-	-	3,698-4,655	-	-
Prop Controller I (CF)	1.0	-	-	3,696-4,624	-	-
Cook Spec II (CF)	0.1	-	-	3,448-4,233	-	-
Accountant I (Spec)	1.0	-	-	3,359-4,205	-	-
Staff Svcs Analyst (Gen)	3.5	-	-	3,298-5,360	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Pers Spec	2.2	-	-	3,278-5,277	-	-
Supvng Cook I	0.7	-	-	3,203-4,726	-	-
Ofc Techn (Typing)	8.8	-	-	3,144-3,935	-	-
Custodian I	0.2	-	-	2,731-3,418	-	-
Temporary Help	13.3	-	-	(557,994)	-	-
Overtime	-	-	-	(423,345)	-	-
Totals, Administration	53.0	-	-	\$3,404,295	-	-
Totals, SVSP Psychiatric Program	202.6	-	-	\$21,645,298	-	-
TOTALS, AUTHORIZED POSITIONS	1,602.0	2,028.7	2,028.7	\$181,814,966	\$187,682,476	\$190,005,209
<i>Regular/Ongoing Positions</i>	1,573.2	2,028.7	2,028.7	143,099,940	176,030,509	178,353,242
<i>Temporary Help</i>	28.8	-	-	2,243,210	-	-
<i>Overtime</i>	-	-	-	36,471,816	11,651,967	11,651,967
HIGH DESERT STATE PRISON (5295)						
Custody - HDSP						
Custody						
Corr Lieut	24.9	28.4	28.4	\$7,773-9,781	\$3,428,424	\$3,452,353
Corr Sgt	58.6	66.2	66.2	6,921-8,702	6,828,304	6,915,663
Corr Ofcr	547.6	619.0	619.0	4,660-7,782	51,309,779	52,696,005
Overtime	-	-	-	(13,058,778)	3,830,202	3,830,202
Totals, Custody	631.1	713.6	713.6	\$67,668,626	\$65,396,709	\$66,894,223
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	120,529	120,529
Corr Sgt	6.0	6.8	6.8	6,921-8,702	726,379	726,379
Corr Ofcr	60.3	73.2	73.2	4,660-7,782	6,045,657	6,116,010
Overtime	-	-	-	(1,555,389)	2,800,885	2,800,885
Totals, Custody - Hlth Care Access	67.3	81.0	81.0	\$8,185,956	\$9,693,450	\$9,763,803
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Locksmith I (CF)	1.3	2.0	2.0	4,983-5,741	124,635	127,599
Prison Canteen Mgr I	0.4	-	-	4,133-5,213	-	-
Ofc Techn (Typing)	13.2	15.0	15.0	3,144-3,935	645,912	669,962
Overtime	-	-	-	(10,274)	-	-
Totals, Custody - Support	15.9	18.0	18.0	\$747,167	\$850,499	\$877,513
Totals, Custody - HDSP	714.3	812.6	812.6	\$76,601,749	\$75,940,658	\$77,535,539
Inmate Support - HDSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	79,220	79,220
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	4,304-5,385	348,660	349,548
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Corr Supvng Cook (CF)	26.5	30.0	30.0	3,729-5,181	1,671,108	1,743,316
Materials & Stores Supvr I, CF	2.5	2.0	2.0	3,698-4,655	103,530	105,009
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	46,280	48,464
Overtime	-	-	-	(438,010)	-	-
Totals, Food Svcs	37.0	41.0	41.0	\$2,490,674	\$2,375,482	\$2,452,241

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Clothing						
Materials & Stores Supvr II, CF	0.3	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,698-4,655	277,043	277,043
Overtime	-	-	-	(6,015)	-	-
Totals, Clothing	4.8	6.0	6.0	\$293,729	\$326,639	\$326,639
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	2.0	2.0	21,166-24,694	575,722	575,722
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	335,448	352,220
Pharmacist II	1.0	1.0	1.0	11,907-12,879	142,884	150,028
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	212,150	217,790
Pharmacist I	2.0	3.4	3.4	10,668-11,761	458,939	458,939
Nurse Practitioner, CF	1.8	3.0	3.0	10,608-12,452	398,496	404,016
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	176,508	185,333
Physician Asst, CF	1.0	2.0	2.0	10,458-12,513	270,558	276,090
Supvng Registered Nurse III, CF	0.9	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	7.8	10.0	10.0	9,910-13,673	1,299,407	1,340,387
Pub Hlth Nurse II, CF	0.4	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	38.3	50.2	50.2	8,527-11,206	5,644,581	5,850,711
Nurse Instructor, CF	1.6	2.0	2.0	8,497-11,728	246,331	258,637
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	106,244	108,668
C.E.A. A	1.0	1.0	1.0	7,442-10,696	91,904	96,369
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,254-7,606	91,272	91,272
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	85,424	89,565
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	83,540	83,540
Food Administrator I-CF	0.2	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	70,712	74,118
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	80,420	80,420
Psych Techn (Safety)	7.1	10.6	10.6	5,503-6,505	785,545	805,092
Registered Dietitian, CF	1.0	1.0	1.0	5,360-6,840	79,967	83,875
Assoc Govtl Prog Analyst	5.8	5.0	5.0	5,149-6,446	369,359	383,172
Licensed Voc Nurse	32.2	48.0	48.0	5,050-6,406	3,249,636	3,363,955
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	66,920	70,136
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	0.8	1.0	1.0	4,233-5,299	66,188	66,188
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	54,243	56,977
Hlth Recd Techn I	3.5	4.0	4.0	3,940-4,437	206,643	206,643
Corr Supvng Cook (CF)	3.2	5.2	5.2	3,729-5,181	258,769	266,089
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	56,096	56,096
Pharmacy Techn	4.1	5.8	5.8	3,501-4,387	281,742	286,264
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Sr Lab Asst, CF	1.0	1.0	1.0	3,220-4,030	52,088	52,460
Ofc Techn (Typing)	16.8	20.0	20.0	3,144-3,935	876,699	906,327
Ofc Asst (Typing)	2.5	3.2	3.2	2,914-3,651	122,041	123,885
Med Asst	4.0	8.4	8.4	2,904-3,819	313,938	320,860
Lab Asst, CF	0.9	1.2	1.2	2,777-3,731	48,246	49,981

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Temporary Help	3.4	-	-	(459,467)	-	-
Overtime	-	-	-	(3,320,127)	-	-
Totals, Med Svcs-Adult	159.2	209.0	209.0	\$17,482,043	\$18,122,689	\$18,663,670
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	5.9	6.0	6.0	17,267-26,050	1,642,110	1,692,775
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	113,960	113,960
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	81,464	85,407
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	87,320	87,320
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	202,936	202,936
Dental Asst, CF	11.2	12.0	12.0	3,287-6,123	734,100	763,972
Ofc Techn (Typing)	4.7	6.0	6.0	3,144-3,935	277,660	281,924
Overtime	-	-	-	(44,728)	-	-
Totals, Dental	27.8	30.0	30.0	\$3,116,351	\$3,479,306	\$3,568,050
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	196,253	196,253
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	6,501-7,014	279,008	279,008
Stationary Engr (CF)	5.2	10.0	10.0	6,501-7,014	865,342	875,400
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	93,372	94,188
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	5,874-6,967	155,028	162,779
Plumber III (CF)	0.7	1.0	1.0	5,729-6,608	79,556	79,556
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	3.2	6.0	6.0	5,467-6,306	420,284	423,692
Electrician II-CF	2.9	4.0	4.0	5,464-6,303	280,569	280,569
Painter III (CF)	0.9	1.0	1.0	5,203-6,002	61,883	61,883
Carpenter III (CF)	0.5	1.0	1.0	5,203-6,002	61,883	61,883
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Maint Mechanic-CF	6.3	7.0	7.0	4,972-5,735	459,486	465,655
Painter II-CF	2.0	2.0	2.0	4,965-5,726	136,314	136,314
Carpenter II-CF	3.3	5.0	5.0	4,965-5,726	314,549	317,528
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	119,742	125,779
Lead Groundskeeper I (CF)	0.3	1.0	1.0	4,133-5,213	62,556	62,556
Pest Cntrl Techn (CF)	0.7	1.0	1.0	3,945-4,542	46,958	46,958
Groundskeeper-CF	2.0	2.0	2.0	3,462-4,142	93,111	97,009
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(111,040)	-	-
Totals, Plant Opers	41.4	56.0	56.0	\$3,087,213	\$4,078,966	\$4,121,968
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	95,372	95,372
Overtime	-	-	-	(1,572)	-	-
Totals, Fire & Life Safety	1.0	1.0	1.0	\$88,186	\$95,372	\$95,372
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	42,708	44,843
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	39,614
Ofc Asst (Typing)	0.1	-	-	2,914-3,651	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc Asst (Gen)	3.2	5.0	5.0	2,858-3,577	192,208	201,309
Overtime	-	-	-	(3,947)	-	-
Totals, Mailroom	5.6	8.0	8.0	\$227,226	\$328,053	\$341,175
Community Partnership						
Community Resources Mgr, CI	0.7	1.0	1.0	6,259-9,008	89,816	94,177
Sr Acctg Ofcr (Supvr)	0.3	-	-	5,571-6,922	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$80,509	\$89,816	\$94,177
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	23,294-28,347	279,528	279,528
Staff Psychiatrist, Corrs & Rehab	-	0.5	0.5	22,237-26,720	133,422	133,422
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	2.0	1.5	1.5	10,833-11,597	207,414	208,746
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	272,977	272,977
Psychologist-Clinical, CF	9.6	13.0	13.0	9,692-10,820	1,569,545	1,591,944
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	7.5	8.0	8.0	6,890-8,764	774,874	792,025
Recr Therapist, CF	2.0	2.0	2.0	6,552-7,712	177,854	182,188
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	170,656	174,681
Ofc Techn (Typing)	6.7	8.5	8.5	3,144-3,935	356,995	372,159
Med Asst	-	4.0	4.0	2,904-3,819	139,392	139,392
Temporary Help	1.0	-	-	(39,091)	-	-
Overtime	-	-	-	(104,924)	-	-
Totals, Mental Health	34.8	46.5	46.5	\$3,194,145	\$4,618,841	\$4,683,246
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,910-13,673	165,018	172,078
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	142,667	148,765
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	39,458	41,208
Temporary Help	0.6	-	-	(22,135)	-	-
Overtime	-	-	-	(65,049)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.2	5.4	5.4	\$382,221	\$509,775	\$524,683
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	145,105	145,105
Corr Counselor II (Supvr)	4.7	5.0	5.0	8,724-10,984	635,128	651,252
Corr Counselor II (Spec)	3.7	1.0	1.0	8,126-10,738	134,647	136,788
Corr Counselor I	20.1	22.0	22.0	6,155-9,802	2,312,018	2,411,110
Overtime	-	-	-	(1,003)	-	-
Totals, Corr Counselors	29.5	29.0	29.0	\$3,285,181	\$3,226,898	\$3,344,255
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	92,408	92,408
Corr Case Recds Supvr	3.0	4.0	4.0	5,109-6,328	300,888	304,116
Supvng Case Recds Techn	1.7	2.0	2.0	3,738-4,681	105,968	108,428
Corr Case Recds Analyst	8.7	16.0	16.0	3,380-5,495	872,024	883,834
Case Recds Techn	8.9	14.0	14.0	2,802-4,060	618,364	633,110
Overtime	-	-	-	(6,861)	-	-
Totals, Recds	23.3	37.0	37.0	\$1,361,136	\$1,989,652	\$2,021,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	113,720	119,216
Corr Counselor II (Spec)	-	3.0	3.0	8,126-10,738	292,536	292,536
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,298-5,360	56,228	58,909
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	84,424	88,386
Overtime	-	-	-	(585)	-	-
Totals, Litigation & Inmate Appeals	3.9	7.0	7.0	\$233,317	\$546,908	\$559,047
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	52,184	52,184
Overtime	-	-	-	(215)	-	-
Totals, Leisure Time Activities	1.0	1.0	1.0	\$47,822	\$52,184	\$52,184
Self Help Sponsors						
Overtime	-	-	-	(2,685)	-	-
Totals, Self Help Sponsors	-	-	-	\$2,685	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	67,612	71,019
Native American Spiritual Leader	-	1.0	1.0	4,905-6,439	58,860	58,860
Muslim Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Jewish Chaplain	0.2	1.0	1.0	4,905-6,439	58,860	61,803
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Totals, Religion	2.2	5.0	5.0	\$143,067	\$320,866	\$327,216
Garage & Warehouse						
Equipt Maint Supvr-CF	0.8	1.0	1.0	5,967-6,758	71,604	75,184
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,351-6,165	137,076	140,287
Warehouse Mgr II-CF	0.6	1.0	1.0	5,040-6,262	63,816	67,007
Automobile Mechanic-CF	0.7	1.0	1.0	4,326-4,979	51,493	54,089
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,133-5,213	57,408	60,278
Heavy Truck Driver-CF	3.4	4.0	4.0	4,133-4,751	211,333	216,141
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,698-4,655	263,477	268,376
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	44,192	46,272
Overtime	-	-	-	(12,773)	-	-
Totals, Garage & Warehouse	13.7	16.0	16.0	\$818,231	\$900,399	\$927,634
Totals, Inmate Support - HDSP	390.4	498.9	498.9	\$36,333,736	\$41,061,846	\$42,103,453
Inmate Empt & Trng - HDSP						
Ed						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	9,197-12,095	110,364	110,364
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,762-11,520	242,244	254,356
TV Spec	0.6	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Teacher, High School Educ, CF	7.6	17.0	17.0	3,358-10,972	1,244,105	1,288,177
Teacher, Elementary Educ, CF	7.7	-	-	3,358-10,972	-	-
Library Tech Asst (Safety)	0.1	-	-	3,244-4,060	-	-
Ofc Techn (Typing)	2.8	3.0	3.0	3,144-3,935	128,616	134,658
Totals, Ed	22.7	25.0	25.0	\$2,182,294	\$1,915,633	\$1,983,507
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	4.0	4.0	4.0	3,358-10,972	261,979	273,063
Voc Instructor-Bldg Maint	1.2	3.0	3.0	3,358-10,972	236,462	248,286
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	67,745	71,132

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Voc Ed - Adult	6.2	8.0	8.0	\$451,102	\$566,186	\$592,481
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Literacy	1.0	1.0	1.0	\$97,644	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	79,892	83,757
Librarian-CF	0.9	1.0	1.0	4,824-6,661	57,888	60,782
Library Tech Asst (Safety)	2.0	3.0	3.0	3,244-4,060	129,176	129,176
Ofc Techn (Typing)	0.2	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	-	1.0	1.0	2,914-3,651	34,968	34,968
Ofc Asst (Gen)	0.8	-	-	2,858-3,577	-	-
Temporary Help	0.2	-	-	(9,209)	-	-
Totals, Library Svcs	5.1	6.0	6.0	\$270,189	\$301,924	\$308,683
Transitions						
Teacher, High School Educ, CF	1.0	2.0	2.0	3,358-10,972	153,245	158,893
Teacher, Elementary Educ, CF	0.6	-	-	3,358-10,972	-	-
Totals, Transitions	1.6	2.0	2.0	\$164,811	\$153,245	\$158,893
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$72,812	\$79,952	\$79,952
Totals, Inmate Empt & Trng - HDSP	37.6	43.0	43.0	\$3,238,852	\$3,057,233	\$3,163,809
Adm Svcs - HDSP						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	13,502	162,024	162,024
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	11,109-12,865	165,533	165,533
Corr Administrator, Dept Of Corrs	4.6	5.0	5.0	10,707-12,256	787,805	790,973
Capt (Adult Institution)	5.6	6.0	6.0	9,980-11,421	814,048	829,032
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	104,792	104,792
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	173,044	176,871
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	72,800	76,310
Assoc Govtl Prog Analyst	6.4	8.0	8.0	5,149-6,446	587,720	600,726
Pers Supvr II	0.9	1.0	1.0	5,095-6,379	78,044	81,548
Bus Svc Ofcr I (Supvr)	0.5	1.0	1.0	4,636-5,738	58,904	61,719
Pers Supvr I	1.7	2.0	2.0	4,631-5,797	139,264	142,369
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	70,184	73,443
Labor Relations Analyst	0.4	1.0	1.0	4,430-6,674	55,760	55,760
Prop Controller II (CF)	0.1	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.9	1.0	1.0	3,849-4,817	48,788	48,788
Laundry Supvr II-CF	1.0	2.0	2.0	3,638-4,557	99,320	100,940
Staff Svcs Analyst (Gen)	1.5	-	-	3,298-5,360	-	-
Pers Spec	7.7	8.0	8.0	3,278-5,277	474,556	493,963
Ofc Techn (Typing)	7.0	8.0	8.0	3,144-3,935	366,236	375,155
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,921-4,603	41,592	43,672
Temporary Help	0.3	-	-	(49,260)	-	-
Overtime	-	-	-	(14,887)	-	-
Totals, Admin	45.0	52.0	52.0	\$3,703,963	\$4,364,002	\$4,447,206
IWL Casual Laborers						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(1,492)	-	-
Totals, IWL Casual Laborers	-	-	-	\$1,492	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,571-6,922	69,452	69,452
Acctg Ofcr (Spec)	0.5	1.0	1.0	4,496-5,629	59,588	62,437
Accountant Trainee	0.8	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	1.7	2.0	2.0	3,359-4,205	85,816	85,816
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	40,328	40,328
Temporary Help	0.1	-	-	(3,832)	-	-
Overtime	-	-	-	(8,462)	-	-
Totals, Acctg	5.0	6.0	6.0	\$286,841	\$300,700	\$303,549
Totals, Adm Svcs - HDSP	50.0	58.0	58.0	\$3,992,296	\$4,664,702	\$4,750,755
TOTALS, AUTHORIZED POSITIONS	1,192.3	1,412.5	1,412.5	\$120,166,633	\$124,724,439	\$127,553,556
<i>Regular/Ongoing Positions</i>	1,186.7	1,412.5	1,412.5	100,814,823	118,093,352	120,922,469
<i>Temporary Help</i>	5.6	-	-	582,994	-	-
<i>Overtime</i>	-	-	-	18,768,816	6,631,087	6,631,087
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Custody - CCI						
Custody						
Corr Lieut	28.0	30.8	30.8	\$7,773-9,781	\$3,688,654	\$3,710,838
Corr Sgt	67.2	74.8	74.8	6,921-8,702	7,751,842	7,807,242
Corr Ofcr	720.3	781.2	781.2	4,660-7,782	67,778,457	68,964,035
Teacher, High School Educ, CF	0.1	-	-	3,358-10,972	-	-
Overtime	-	-	-	(14,407,193)	4,010,119	4,010,119
Totals, Custody	815.6	886.8	886.8	\$90,404,055	\$83,229,072	\$84,492,234
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	115,352	117,596
Corr Sgt	5.1	5.8	5.8	6,921-8,702	589,933	594,446
Corr Ofcr	57.0	61.8	61.8	4,660-7,782	5,401,516	5,506,478
Overtime	-	-	-	(901,801)	2,932,452	2,932,452
Totals, Custody - Hlth Care Access	63.1	68.6	68.6	\$6,916,739	\$9,039,253	\$9,150,972
Custody - Support						
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	133,677	136,641
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,298-5,360	43,668	45,851
Ofc Techn (Typing)	12.7	16.0	16.0	3,144-3,935	687,948	699,222
Overtime	-	-	-	(4,171)	-	-
Totals, Custody - Support	15.6	19.0	19.0	\$724,754	\$865,293	\$881,714
Totals, Custody - CCI	894.3	974.4	974.4	\$98,045,548	\$93,133,618	\$94,524,920
Inmate Support - CCI						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,191-6,385	62,292	62,292
Supvng Corr Cook (Dept Of Corrs)	4.2	5.0	5.0	4,304-5,385	319,299	328,212
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Supvng Cook (CF)	20.5	23.4	23.4	3,729-5,181	1,230,994	1,279,869
Materials & Stores Supvr I, CF	2.6	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(233,222)	-	-
Totals, Food Svcs	30.2	34.4	34.4	\$1,888,186	\$1,876,189	\$1,933,977
Clothing						
Materials & Stores Supvr II, CF	0.4	1.0	1.0	4,133-5,213	62,556	62,556
Materials & Stores Supvr I, CF	5.2	6.0	6.0	3,698-4,655	300,483	307,828
Overtime	-	-	-	(1,341)	-	-
Totals, Clothing	5.6	7.0	7.0	\$301,533	\$363,039	\$370,384
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	4.0	4.0	4.0	21,166-24,694	1,185,312	1,185,312
Physician & Surgeon, CF	0.4	1.0	1.0	21,166-24,694	253,992	253,992
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	343,236	360,398
Pharmacist II	0.9	1.0	1.0	11,907-12,879	142,884	142,884
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	179,736	188,723
Pharmacist I	3.0	3.4	3.4	10,668-11,761	463,746	470,274
Nurse Practitioner, CF	2.4	2.5	2.5	10,608-12,452	351,456	362,496
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	10,500-23,733	126,000	126,000
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	143,512	149,044
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	137,604	144,484
Supvng Registered Nurse II, CF	8.0	9.5	9.5	9,910-13,673	1,324,247	1,387,322
Pub Hlth Nurse II, CF	0.4	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	41.6	50.6	50.6	8,527-11,206	5,757,712	6,004,258
Nurse Instructor, CF	1.9	2.0	2.0	8,497-11,728	240,468	252,492
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Corr Hlth Svcs Administrator I, CF	0.3	1.0	1.0	6,592-8,191	79,104	79,104
Sr Psych Techn (Safety)	1.9	2.0	2.0	6,254-7,606	176,145	180,185
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	80,460	80,940
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	1.9	2.0	2.0	5,568-6,485	155,640	155,640
Psych Techn (Safety)	5.4	7.1	7.1	5,503-6,505	519,011	538,807
Assoc Govtl Prog Analyst	4.0	5.0	5.0	5,149-6,446	325,020	341,272
Licensed Voc Nurse	41.9	46.0	46.0	5,050-6,406	3,171,174	3,324,662
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	0.7	1.0	1.0	4,613-5,776	55,356	55,356
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,051	62,051
Hlth Recd Techn I	3.3	3.6	3.6	3,940-4,437	191,679	191,679
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,698-4,655	50,957	53,526
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	51,168	53,496
Pharmacy Techn	7.1	6.2	6.2	3,501-4,387	316,129	318,984
Staff Svcs Analyst (Gen)	1.6	1.0	1.0	3,298-5,360	39,576	39,576
Dental Asst, CF	0.1	-	-	3,287-6,123	-	-
Pers Spec	0.1	-	-	3,278-5,277	-	-
Ofc Techn (Typing)	18.1	19.0	19.0	3,144-3,935	817,212	834,489

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EXECUTIVE ADMINISTRATION						
Med Asst	8.7	7.8	7.8	2,904-3,819	286,374	300,668
Ofc Asst (Gen)	1.9	3.0	3.0	2,858-3,577	112,529	117,056
Lab Asst, CF	2.5	2.2	2.2	2,777-3,731	100,776	100,776
Temporary Help	3.5	-	-	(688,997)	-	-
Overtime	-	-	-	(3,471,166)	-	-
Totals, Med Svcs-Adult	179.0	196.9	196.9	\$19,217,461	\$18,043,294	\$18,658,974
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	296,064	310,867
Dentist, CF	6.0	6.0	6.0	17,267-26,050	1,508,748	1,584,184
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	82,512	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	200,136	200,136
Industrial Supvr, Prison Industries (Dental Lab)	1.0	1.0	1.0	4,638-5,865	69,812	69,812
Dental Asst, CF	11.5	14.0	14.0	3,287-6,123	820,182	853,139
Ofc Techn (Typing)	5.2	6.0	6.0	3,144-3,935	245,472	253,499
Overtime	-	-	-	(99,689)	-	-
Totals, Dental	29.7	33.0	33.0	\$3,281,847	\$3,419,006	\$3,552,677
Plant Opers						
Chief Engr I-CF	0.4	2.0	2.0	6,957-7,365	166,968	166,968
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	101,616	102,528
Water & Sewage Plant Supvr, CF	2.4	8.0	8.0	6,501-7,014	649,844	649,844
Stationary Engr (CF)	10.0	15.0	15.0	6,501-7,014	1,255,691	1,263,493
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	78,656	78,656
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	5.1	6.0	6.0	5,467-6,306	440,386	440,386
Electrician II-CF	4.9	5.0	5.0	5,464-6,303	374,972	374,972
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	65,158	68,442
Carpenter III (CF)	0.8	1.0	1.0	5,203-6,002	61,883	61,883
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	5.6	8.0	8.0	4,972-5,735	495,347	513,598
Painter II-CF	2.0	2.0	2.0	4,965-5,726	130,196	133,336
Carpenter II-CF	4.2	4.0	4.0	4,965-5,726	265,393	265,393
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	140,220	140,220
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,133-5,213	62,031	62,031
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,046	54,046
Groundskeeper-CF	1.0	2.0	2.0	3,462-4,142	89,236	90,844
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(330,554)	-	-
Totals, Plant Opers	49.0	67.0	67.0	\$3,997,368	\$4,941,667	\$4,978,645
Fire & Life Safety						
Fire Chief, CF	0.8	1.0	1.0	7,416-9,335	117,343	117,343
Assoc Hazardous Materials Spec	-	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	3.3	4.0	4.0	5,425-7,782	365,772	369,689
Ofc Svcs Supvr I (Typing)	0.3	-	-	3,244-4,052	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(375,727)	-	-
Totals, Fire & Life Safety	4.4	6.0	6.0	\$773,398	\$557,251	\$561,168
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Typing)	0.8	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	1.0	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	44,682	44,682
Ofc Asst (Gen)	3.0	5.0	5.0	2,858-3,577	194,990	198,128
Overtime	-	-	-	(19,313)	-	-
Totals, Mailroom	6.8	8.0	8.0	\$311,691	\$337,789	\$340,927
Community Partnership						
Community Resources Mgr, CI	0.5	1.0	1.0	6,259-9,008	75,108	75,108
Totals, Community Partnership	0.5	1.0	1.0	\$94,223	\$75,108	\$75,108
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	332,196	340,164
Staff Psychiatrist, Corrs & Rehab	2.0	2.5	2.5	22,237-26,720	711,858	720,906
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.5	1.0	1.0	10,833-11,597	139,164	139,164
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	270,543	270,543
Psychologist-Clinical, CF	9.5	9.0	9.0	9,692-10,820	1,146,730	1,152,239
Supvng Psych Soc Worker I, CF	1.2	0.5	0.5	7,962-9,332	57,192	57,192
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	10.9	9.0	9.0	6,890-8,764	881,077	895,469
Recr Therapist, CF	1.0	0.5	0.5	6,552-7,712	45,783	45,783
Hlth Prog Spec I	1.8	1.0	1.0	5,656-7,080	84,960	84,960
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,559-4,458	26,748	26,748
Ofc Techn (Typing)	7.8	6.5	6.5	3,144-3,935	289,425	295,127
Med Asst	0.3	3.0	3.0	2,904-3,819	104,544	104,544
Temporary Help	3.8	-	-	(284,229)	-	-
Overtime	-	-	-	(73,896)	-	-
Totals, Mental Health	44.8	39.5	39.5	\$4,704,515	\$4,514,420	\$4,557,039
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.9	1.2	1.2	9,910-13,673	164,988	172,048
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	127,907	133,279
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	62,148	65,255
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-
Lab Asst, CF	0.3	1.0	1.0	2,777-3,731	39,016	40,946
Temporary Help	1.0	-	-	(37,860)	-	-
Overtime	-	-	-	(78,162)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.3	4.4	4.4	\$405,101	\$394,059	\$411,528
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	140,618	140,618
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,724-10,984	649,592	656,658
Corr Counselor II (Spec)	3.0	3.0	3.0	8,126-10,738	403,356	403,356
Corr Counselor I	21.0	21.0	21.0	6,155-9,802	2,246,027	2,345,084
Overtime	-	-	-	(77,344)	-	-
Totals, Corr Counselors	29.8	30.0	30.0	\$3,630,153	\$3,439,593	\$3,545,716

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	87,408	87,408
Corr Case Recds Supvr	4.0	4.0	4.0	5,109-6,328	300,516	303,744
Supvng Case Recds Techn	1.0	2.0	2.0	3,738-4,681	101,028	101,028
Corr Case Recds Analyst	15.3	16.0	16.0	3,380-5,495	1,011,144	1,026,463
Case Recds Techn	9.6	14.0	14.0	2,802-4,060	597,151	605,529
Overtime	-	-	-	(25,200)	-	-
Totals, Recds	30.9	37.0	37.0	\$1,813,463	\$2,097,247	\$2,124,172
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.5	1.0	1.0	8,724-10,984	107,323	107,323
Corr Counselor II (Spec)	0.8	1.0	1.0	8,126-10,738	118,272	124,186
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	70,908	74,453
Staff Svcs Analyst (Gen)	0.1	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Overtime	-	-	-	(6,262)	-	-
Totals, Litigation & Inmate Appeals	4.2	5.0	5.0	\$390,069	\$390,943	\$400,402
Leisure Time Activities						
Mgmt Svcs Techn	0.8	1.0	1.0	2,921-4,132	39,576	41,555
Totals, Leisure Time Activities	0.8	1.0	1.0	\$28,224	\$39,576	\$41,555
Religion						
Protestant Chaplain	0.9	1.0	1.0	4,905-6,439	58,557	58,557
Native American Spiritual Leader	0.7	1.0	1.0	4,905-6,439	77,268	77,268
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Jewish Chaplain	0.3	0.5	0.5	4,905-6,439	38,634	38,634
Catholic Chaplain	0.9	1.0	1.0	4,905-6,439	76,377	76,377
Totals, Religion	3.8	4.5	4.5	\$269,055	\$327,510	\$327,510
Self Help Sponsors						
Overtime	-	-	-	(26,585)	-	-
Totals, Self Help Sponsors	-	-	-	\$26,585	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	1.7	2.0	2.0	5,351-6,165	137,076	140,287
Warehouse Mgr II-CF	0.8	1.0	1.0	5,040-6,262	65,424	68,695
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	59,266	59,266
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,133-5,213	123,888	125,112
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	6.3	6.0	6.0	3,698-4,655	295,220	298,962
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(3,387)	-	-
Totals, Garage & Warehouse	13.8	15.0	15.0	\$747,760	\$858,786	\$870,234
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	129,399	134,067
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	104,360	104,360
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$218,357	\$233,759	\$238,427
Totals, Inmate Support - CCI	439.6	491.7	491.7	\$42,098,989	\$41,909,236	\$42,988,443
Inmate Empt & Trng - CCI						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	137,472	144,346

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	130,920	137,466
TV Spec	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,358-10,972	241,938	252,128
Teacher, High School Educ, CF	9.9	20.0	20.0	3,358-10,972	1,544,450	1,599,501
Teacher, Elementary Educ, CF	8.3	-	-	3,358-10,972	-	-
Library Tech Asst (Safety)	0.1	-	-	3,244-4,060	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	1.9	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Typing)	0.6	1.0	1.0	2,914-3,651	37,482	39,318
Teaching Asst (CF)	0.3	1.0	1.0	2,842-3,557	34,116	35,821
Overtime	-	-	-	(217)	-	-
Totals, Ed	26.1	29.0	29.0	\$2,651,813	\$2,277,398	\$2,362,844
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	125,136	131,393
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	90,618	95,149
Voc Instructor-Refrigeration	2.0	2.0	2.0	3,358-10,972	157,901	165,795
Voc Instructor-Plumbing	0.3	1.0	1.0	3,358-10,972	84,183	88,392
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,358-10,972	197,071	206,925
Voc Instructor-Electronics	2.0	2.0	2.0	3,358-10,972	114,011	117,696
Voc Instructor-Carpentry	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	1.4	2.0	2.0	3,358-10,972	158,030	165,931
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	3,358-10,972	193,664	203,347
Totals, Voc Ed - Adult	12.7	15.0	15.0	\$1,050,677	\$1,275,639	\$1,335,390
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	107,107	112,462
Totals, Literacy	1.0	1.0	1.0	\$97,221	\$107,107	\$112,462
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	81,408	85,478
Librarian-CF	0.6	1.0	1.0	4,824-6,661	57,888	60,782
Library Tech Asst (Safety)	2.5	3.0	3.0	3,244-4,060	136,368	136,368
Ofc Asst (Gen)	-	1.0	1.0	2,858-3,577	34,296	34,296
Totals, Library Svcs	4.1	6.0	6.0	\$244,537	\$309,960	\$316,924
Transitions						
Teacher, High School Educ, CF	0.9	2.0	2.0	3,358-10,972	159,040	164,978
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Transitions	1.9	2.0	2.0	\$203,309	\$159,040	\$164,978
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,532	75,109
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$63,382	\$71,532	\$75,109
Totals, Inmate Empt & Trng - CCI	46.8	54.0	54.0	\$4,310,939	\$4,200,676	\$4,367,707
Adm Svcs - CCI						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	13,502	162,024	162,024
Chief Dep Admin, CP, C.E.A	0.8	2.0	2.0	11,109-12,865	295,022	295,022
Corr Administrator, Dept Of Corrs	5.0	6.0	6.0	10,707-12,256	891,510	891,510
Capt (Adult Institution)	6.8	7.0	7.0	9,980-11,421	988,071	998,457
Corr Bus Mgr I, Dept Of Corrs	0.1	1.0	1.0	6,854-8,516	82,248	82,248

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EXECUTIVE ADMINISTRATION						
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	160,080	168,084
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	75,420	79,191
Assoc Govtl Prog Analyst	4.1	5.0	5.0	5,149-6,446	353,016	359,024
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	76,548	76,548
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Pers Supvr I	2.9	3.0	3.0	4,631-5,797	205,620	208,692
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	69,240	69,240
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	53,160	53,160
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	61,752	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Staff Svcs Analyst (Gen)	2.2	2.0	2.0	3,298-5,360	114,024	116,509
Pers Spec	8.1	10.0	10.0	3,278-5,277	536,712	543,669
Ofc Techn (Typing)	8.0	8.0	8.0	3,144-3,935	360,216	366,423
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	1.6	-	-	(138,650)	-	-
Overtime	-	-	-	(30,572)	-	-
Totals, Admin	50.6	56.0	56.0	\$4,190,977	\$4,720,360	\$4,770,694
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Overtime	-	-	-	(94,355)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$94,355	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	0.9	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	93,312	95,702
Accountant I (Spec)	2.0	2.0	2.0	3,359-4,205	100,920	100,920
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(10,537)	-	-
Totals, Acctg	5.8	6.0	6.0	\$299,985	\$324,516	\$326,906
Totals, Adm Svcs - CCI	56.4	64.4	64.4	\$4,585,317	\$5,179,084	\$5,231,808
TOTALS, AUTHORIZED POSITIONS	1,437.1	1,584.5	1,584.5	\$149,040,793	\$144,422,614	\$147,112,878
<i>Regular/Ongoing Positions</i>	1,427.2	1,584.5	1,584.5	127,620,363	137,480,043	140,170,307
<i>Temporary Help</i>	9.9	-	-	1,149,736	-	-
<i>Overtime</i>	-	-	-	20,270,694	6,942,571	6,942,571
CALIFORNIA INSTITUTION FOR MEN (5310)						
RC Recds - CIM						
Corr Case Recds Mgr	0.2	-	-	\$5,866-7,284	-	-
Corr Case Recds Supvr	0.3	-	-	5,109-6,328	-	-
Corr Case Recds Analyst	0.6	-	-	3,380-5,495	-	-
Case Recds Techn	1.1	0.5	0.5	2,802-4,060	28,812	28,812
Overtime	-	-	-	(14,803)	-	-
Totals, RC Recds - CIM	2.2	0.5	0.5	\$422,432	\$28,812	\$28,812
Custody - CIM						
Custody						
Corr Lieut	22.9	25.4	25.4	7,773-9,781	3,029,823	3,042,037

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EXECUTIVE ADMINISTRATION						
Corr Sgt	60.7	69.5	69.5	6,921-8,702	7,218,802	7,273,071
Corr Ofcr	558.7	589.4	589.4	4,660-7,782	54,510,642	55,108,327
Temporary Help	1.4	-	-	(81,504)	-	-
Overtime	-	-	-	(15,917,734)	4,985,114	4,985,114
Totals, Custody	643.7	684.3	684.3	\$78,456,081	\$69,744,381	\$70,408,549
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	126,928	126,928
Corr Sgt	12.2	14.2	14.2	6,921-8,702	1,428,066	1,451,378
Corr Ofcr	130.4	134.6	134.6	4,660-7,782	12,278,788	12,470,140
Temporary Help	0.5	-	-	(32,737)	-	-
Overtime	-	-	-	(3,085,586)	3,645,430	3,645,430
Totals, Custody - Hlth Care Access	144.1	149.8	149.8	\$16,424,336	\$17,479,212	\$17,693,876
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,176	76,835
Locksmith I (CF)	1.6	2.0	2.0	4,983-5,741	128,104	131,094
Support Svcs Asst (Interpreter)	1.8	3.0	3.0	3,469-4,958	209,138	214,007
Ofc Techn (Typing)	12.5	16.0	16.0	3,144-3,935	702,132	712,149
Ofc Asst (Typing)	1.5	1.0	1.0	2,914-3,651	43,812	43,812
Overtime	-	-	-	(32,001)	-	-
Totals, Custody - Support	18.4	23.0	23.0	\$892,942	\$1,156,362	\$1,177,897
Totals, Custody - CIM	806.2	857.1	857.1	\$95,773,359	\$88,379,955	\$89,280,322
Inmate Support - CIM						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	96,504	96,504
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	65,880	69,174
Supvng Corr Cook (Dept Of Corrs)	6.9	7.0	7.0	4,304-5,385	442,698	451,725
Heavy Truck Driver-CF	1.7	3.0	3.0	4,133-4,751	158,305	160,909
Auto Equipt Opr I-CF	1.9	2.0	2.0	3,945-4,542	103,755	106,235
Corr Supvng Cook (CF)	23.7	28.6	28.6	3,729-5,181	1,485,099	1,549,767
Materials & Stores Supvr I, CF	0.9	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(905,936)	-	-
Totals, Food Svcs	38.1	43.6	43.6	\$3,014,312	\$2,399,461	\$2,481,534
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	62,556	62,556
Materials & Stores Supvr I, CF	4.0	5.0	5.0	3,698-4,655	266,011	266,011
Overtime	-	-	-	(453)	-	-
Totals, Clothing	4.8	6.0	6.0	\$264,092	\$328,567	\$328,567
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.8	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	16.8	12.0	12.0	21,166-24,694	3,879,384	3,907,570
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	333,048	349,700
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	183,420	192,591
Pharmacist I	6.2	5.8	5.8	10,668-11,761	788,561	800,936
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	174,000	182,700
Supvng Registered Nurse III, CF	0.6	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	13.1	14.0	14.0	9,910-13,673	1,993,096	2,086,563

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,931	137,465
Registered Nurse, CF	68.3	74.6	74.6	8,527-11,206	8,784,401	9,187,847
Nurse Instructor, CF	1.8	2.0	2.0	8,497-11,728	252,048	264,651
Unit Supvr (Safety)	0.8	1.0	1.0	8,044-8,956	107,472	107,472
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	0.8	1.0	1.0	7,442-10,696	89,304	93,769
Stationary Engr (CF)	0.1	-	-	6,501-7,014	-	-
Sr Psych Techn (Safety)	1.9	2.0	2.0	6,254-7,606	176,555	180,645
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	80,940	80,940
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	78,864	82,807
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	87,264	87,264
Radiologic Technologist	0.6	1.0	1.0	5,568-6,485	66,816	66,816
Psych Techn (Safety)	29.3	29.7	29.7	5,503-6,505	2,306,833	2,359,340
Registered Dietitian, CF	0.9	1.0	1.0	5,360-6,840	82,080	82,080
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	288,372	295,055
Licensed Voc Nurse	47.2	49.1	49.1	5,050-6,406	3,405,738	3,566,323
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,320	67,536
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Supvng Corr Cook (Dept Of Corrs)	0.9	1.0	1.0	4,304-5,385	64,620	64,620
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,004	58,804
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,051	62,051
Hlth Recd Techn I	4.3	3.3	3.3	3,940-4,437	175,894	175,894
Corr Supvng Cook (CF)	8.3	10.4	10.4	3,729-5,181	535,159	560,961
Materials & Stores Supvr I, CF	0.5	1.0	1.0	3,698-4,655	43,971	46,191
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,559-4,458	43,680	45,864
Pharmacy Techn	8.7	8.1	8.1	3,501-4,387	416,285	416,285
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	106,008	111,308
Ofc Techn (Typing)	25.8	28.0	28.0	3,144-3,935	1,229,017	1,256,412
Ofc Asst (Typing)	3.2	2.9	2.9	2,914-3,651	120,672	122,324
Med Asst	15.7	12.0	12.0	2,904-3,819	434,519	456,119
Certified Nursing Asst	10.1	17.4	17.4	2,895-3,625	647,828	664,982
Lab Asst, CF	7.7	5.4	5.4	2,777-3,731	252,183	255,374
Temporary Help	10.5	-	-	(1,925,537)	-	-
Overtime	-	-	-	(3,593,981)	-	-
Totals, Med Svcs-Adult	307.5	306.7	306.7	\$32,963,359	\$28,498,758	\$29,442,495
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	6.0	6.0	6.0	17,267-26,050	1,854,528	1,869,104
Hlth Prog Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	102,980
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	71,532	75,109
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	71,616	75,197
Dental Hygienist, CF	2.0	1.0	1.0	5,543-8,239	98,868	98,868
Dental Asst, CF	11.2	11.0	11.0	3,287-6,123	718,226	741,564
Ofc Techn (Typing)	6.7	7.0	7.0	3,144-3,935	318,348	323,765
Overtime	-	-	-	(77,022)	-	-
Totals, Dental	29.7	29.0	29.0	\$3,432,485	\$3,570,950	\$3,626,343

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	181,009	185,217
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	96,780	101,619
Water & Sewage Plant Supvr, CF	5.7	9.0	9.0	6,501-7,014	784,947	787,203
Stationary Engr (CF)	6.6	11.0	11.0	6,501-7,014	902,906	909,950
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	157,476	163,274
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,856	79,856
Electrician III (CF)	0.7	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	4.5	7.0	7.0	5,467-6,306	476,772	490,381
Electrician II-CF	3.5	6.0	6.0	5,464-6,303	424,379	427,821
Painter III (CF)	0.4	1.0	1.0	5,203-6,002	61,883	61,883
Carpenter III (CF)	0.8	1.0	1.0	5,203-6,002	71,442	71,442
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Maint Mechanic-CF	8.0	9.0	9.0	4,972-5,735	587,180	596,579
Painter II-CF	2.0	2.0	2.0	4,965-5,726	136,314	136,314
Carpenter II-CF	3.3	4.0	4.0	4,965-5,726	260,523	263,547
Supvng Groundskeeper II, CF	0.1	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	140,220	140,220
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,133-5,213	62,031	62,031
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	49,287	51,772
Groundskeeper-CF	-	2.0	2.0	3,462-4,142	83,088	83,088
Staff Svcs Analyst (Gen)	0.7	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(758,381)	-	-
Totals, Plant Opers	48.1	67.0	67.0	\$4,616,693	\$4,891,625	\$4,947,729
Fire & Life Safety						
Fire Chief, CF	0.4	1.0	1.0	7,416-9,335	92,272	92,272
Assoc Hazardous Materials Spec	-	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	4.1	4.0	4.0	5,425-7,782	381,741	381,741
Temporary Help	0.4	-	-	(33,644)	-	-
Overtime	-	-	-	(385,254)	-	-
Totals, Fire & Life Safety	4.9	6.0	6.0	\$830,518	\$548,149	\$548,149
Mailroom						
Auto Equipt Opr I-CF	0.9	1.0	1.0	3,945-4,542	52,188	54,504
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	42,474	42,474
Ofc Asst (Gen)	2.8	5.0	5.0	2,858-3,577	193,036	194,751
Temporary Help	0.1	-	-	(1,529)	-	-
Overtime	-	-	-	(642)	-	-
Totals, Mailroom	4.8	8.0	8.0	\$190,806	\$330,406	\$334,437
Community Partnership						
Community Resources Mgr, CI	0.2	1.0	1.0	6,259-9,008	75,108	75,108
Totals, Community Partnership	0.2	1.0	1.0	\$18,954	\$75,108	\$75,108
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Sr Psychiatrist (Supvr), Corrs & Rehab	-	0.5	0.5	23,294-28,347	139,764	139,764
Staff Psychiatrist, Corrs & Rehab	6.2	8.0	8.0	22,237-26,720	2,395,147	2,421,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	2.0	1.5	1.5	10,833-11,597	208,746	208,746
Sr Psychologist, CF (Spec)	2.1	2.0	2.0	9,709-11,360	270,543	270,543
Psychologist-Clinical, CF	16.9	16.0	16.0	9,692-10,820	2,047,376	2,048,984
Supvng Psych Soc Worker I, CF	1.0	0.5	0.5	7,962-9,332	55,992	55,992
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	10.7	8.5	8.5	6,890-8,764	882,452	886,840
Recr Therapist, CF	6.5	6.0	6.0	6,552-7,712	551,527	551,527
Hlth Prog Spec I	1.2	1.5	1.5	5,656-7,080	118,896	118,896
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,559-4,458	26,748	26,748
Ofc Techn (Typing)	10.2	10.5	10.5	3,144-3,935	471,198	473,278
Med Asst	-	1.0	1.0	2,904-3,819	34,848	34,848
Temporary Help	14.6	-	-	(1,343,823)	-	-
Overtime	-	-	-	(308,694)	-	-
Totals, Mental Health	74.4	60.5	60.5	\$8,854,093	\$7,990,749	\$8,025,342
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	172,656	180,100
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	134,277	139,918
Clinical Soc Worker, CF, Safety	0.6	1.0	1.0	6,890-8,764	93,420	98,091
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	51,372	53,941
Lab Asst, CF	0.9	1.0	1.0	2,777-3,731	35,117	36,867
Temporary Help	0.9	-	-	(32,368)	-	-
Overtime	-	-	-	(18,661)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	5.4	5.4	5.4	\$407,344	\$486,842	\$508,917
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	142,505	142,505
Corr Counselor II (Supvr)	5.4	6.0	6.0	8,724-10,984	786,416	787,832
Corr Counselor II (Spec)	1.6	1.0	1.0	8,126-10,738	98,668	98,668
Corr Counselor I	21.5	19.0	19.0	6,155-9,802	2,211,141	2,303,335
Temporary Help	5.2	-	-	(528,985)	-	-
Overtime	-	-	-	(21,128)	-	-
Totals, Corr Counselors	34.7	27.0	27.0	\$4,193,715	\$3,238,730	\$3,332,340
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	86,112	89,808
Corr Case Recds Supvr	2.5	3.0	3.0	5,109-6,328	222,684	229,374
Supvng Case Recds Techn	1.9	2.0	2.0	3,738-4,681	117,144	117,144
Corr Case Recds Analyst	9.6	12.0	12.0	3,380-5,495	794,484	803,096
Case Recds Techn	10.1	3.5	3.5	2,802-4,060	194,404	194,404
Overtime	-	-	-	(50,018)	-	-
Totals, Recds	25.1	21.5	21.5	\$1,551,095	\$1,414,828	\$1,433,826
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	141,315	141,315
Corr Counselor II (Spec)	1.0	3.0	3.0	8,126-10,738	323,880	323,880
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	52,068	54,671
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	86,832	88,813
Overtime	-	-	-	(794)	-	-
Totals, Litigation & Inmate Appeals	4.7	7.0	7.0	\$369,833	\$604,095	\$608,679
Religion						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Protestant Chaplain	1.0	1.5	1.5	4,905-6,439	106,104	106,104
Native American Spiritual Leader	-	0.5	0.5	4,905-6,439	29,430	29,430
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	74,543	76,691
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Totals, Religion	4.0	5.0	5.0	\$277,105	\$363,425	\$365,573
Self Help Sponsors						
Overtime	-	-	-	(6,203)	-	-
Totals, Self Help Sponsors	-	-	-	\$6,203	-	-
Garage & Warehouse						
Equipmt Maint Supvr-CF	0.8	1.0	1.0	5,967-6,758	71,604	71,604
Heavy Equipmt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	140,743	147,103
Warehouse Mgr II-CF	0.1	1.0	1.0	5,040-6,262	60,480	60,480
Automobile Mechanic-CF	0.8	1.0	1.0	4,326-4,979	51,472	54,068
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	56,529	56,529
Auto Equipmt Opr I-CF	2.0	2.0	2.0	3,945-4,542	103,533	108,165
Materials & Stores Supvr I, CF	2.0	4.0	4.0	3,698-4,655	191,872	196,514
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(65,562)	-	-
Totals, Garage & Warehouse	10.6	14.0	14.0	\$711,861	\$786,009	\$804,239
Alternative Custody Prog						
Corr Counselor III	-	1.0	1.0	8,864-11,168	106,368	106,368
Corr Counselor II (Spec)	0.9	1.0	1.0	8,126-10,738	132,846	132,846
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Clinical Soc Worker, CF, Safety	0.5	1.0	1.0	6,890-8,764	81,962	81,962
Totals, Alternative Custody Prog	2.4	4.0	4.0	\$272,152	\$433,160	\$433,160
Totals, Inmate Support - CIM	599.4	611.7	611.7	\$61,974,620	\$55,960,862	\$57,296,438
Inmate Empt & Trng - CIM						
Ed						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.7	2.0	2.0	8,762-11,520	253,872	260,460
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher-Emotion/Learning Hdcp	1.0	-	-	3,358-10,972	-	-
Teacher, High School-Phys Educ	0.8	1.0	1.0	3,358-10,972	114,732	120,469
Teacher, High School Educ, CF	11.1	22.0	22.0	3,358-10,972	1,698,359	1,759,210
Teacher, Elementary Educ, CF	5.3	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	93,228	94,440
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	43,812	43,812
Teaching Asst (CF)	1.0	1.0	1.0	2,842-3,557	37,596	39,476
Totals, Ed	25.6	31.0	31.0	\$2,450,764	\$2,464,091	\$2,540,359
Voc Ed - Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	81,728	85,814
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,358-10,972	96,604	101,434
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	127,206	131,659
Voc Instructor-Ofc Technologists	1.6	2.0	2.0	3,358-10,972	179,671	188,655
Voc Instructor-Masonry	1.0	1.0	1.0	3,358-10,972	99,986	104,985

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Voc Instructor-Electronics	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Elec Work	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Carpentry	1.2	2.0	2.0	3,358-10,972	167,499	171,952
Voc Instructor-Bldg Maint	1.3	2.0	2.0	3,358-10,972	168,804	177,244
Totals, Voc Ed - Adult	8.1	13.0	13.0	\$741,072	\$1,042,377	\$1,082,622
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Literacy	1.0	1.0	1.0	\$107,786	\$118,747	\$124,685
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	87,732	87,732
Librarian-CF	1.0	1.0	1.0	4,824-6,661	73,860	77,553
Library Tech Asst (Safety)	1.1	2.0	2.0	3,244-4,060	90,048	90,048
Totals, Library Svcs	3.1	4.0	4.0	\$193,809	\$251,640	\$255,333
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,358-10,972	238,766	244,121
Totals, Transitions	2.0	2.0	2.0	\$216,727	\$238,766	\$244,121
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Rehabilitative Achievement Credit Unit	0.7	1.0	1.0	\$38,922	\$64,320	\$64,320
Totals, Inmate Empt & Trng - CIM	40.5	52.0	52.0	\$3,749,080	\$4,179,941	\$4,311,440
Adm Svcs - CIM						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	171,745	171,745
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	142,184	142,184
Corr Administrator, Dept Of Corrs	5.7	6.0	6.0	10,707-12,256	932,524	935,692
Capt (Adult Institution)	5.6	6.0	6.0	9,980-11,421	822,603	841,169
Corr Bus Mgr II, Dept Of Corrs	0.7	-	-	8,332-9,458	-	-
Corr Bus Mgr I, Dept Of Corrs	-	1.0	1.0	6,854-8,516	82,248	82,248
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	169,500	177,975
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,149-6,446	423,756	433,340
Pers Supvr II	0.8	1.0	1.0	5,095-6,379	75,444	78,948
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Pers Supvr I	2.1	3.0	3.0	4,631-5,797	199,500	199,500
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	-	1.0	1.0	4,430-6,674	53,160	53,160
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.5	1.0	1.0	3,849-4,817	46,188	48,497
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,298-5,360	63,504	64,320
Pers Spec	8.5	10.0	10.0	3,278-5,277	511,632	518,768
Ofc Techn (Typing)	6.2	9.0	9.0	3,144-3,935	354,792	366,397
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	0.2	-	-	(18,158)	-	-
Overtime	-	-	-	(145,393)	-	-
Totals, Admin	45.7	54.0	54.0	\$4,247,593	\$4,389,556	\$4,456,327
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Overtime	-	-	-	(26,537)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, IWL Casual Laborers	-	2.4	2.4	\$26,537	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	57,351	57,351
Accountant Trainee	-	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	2.8	2.0	2.0	3,359-4,205	100,920	100,920
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(8,719)	-	-
Totals, Acctg	4.8	6.0	6.0	\$347,339	\$324,579	\$324,579
Totals, Adm Svcs - CIM	50.5	62.4	62.4	\$4,621,469	\$4,848,343	\$4,915,114
TOTALS, AUTHORIZED POSITIONS	1,498.8	1,583.7	1,583.7	\$166,540,960	\$153,397,913	\$155,832,126
<i>Regular/Ongoing Positions</i>	1,465.0	1,583.7	1,583.7	137,119,173	144,767,369	147,201,582
<i>Temporary Help</i>	33.8	-	-	3,998,285	-	-
<i>Overtime</i>	-	-	-	25,423,502	8,630,544	8,630,544
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Custody - CIW						
Custody						
Corr Lieut	16.8	19.4	19.4	\$7,773-9,781	\$2,263,766	\$2,292,426
Corr Sgt	36.2	46.4	46.4	6,921-8,702	4,513,743	4,556,152
Corr Ofcr	254.1	271.7	271.7	4,660-7,782	23,913,763	24,325,804
Temporary Help	0.6	-	-	(58,172)	-	-
Overtime	-	-	-	(4,886,019)	1,894,856	1,894,856
Totals, Custody	307.7	337.5	337.5	\$34,456,547	\$32,586,128	\$33,069,238
Custody - Hlth Care Access						
Corr Lieut	0.7	1.0	1.0	7,773-9,781	114,710	120,192
Corr Sgt	4.7	9.6	9.6	6,921-8,702	883,018	905,238
Corr Ofcr	92.8	100.6	100.6	4,660-7,782	8,829,859	8,959,110
Temporary Help	0.6	-	-	(29,353)	-	-
Overtime	-	-	-	(1,553,548)	1,385,638	1,385,638
Totals, Custody - Hlth Care Access	98.8	111.2	111.2	\$11,092,561	\$11,213,225	\$11,370,178
Custody - Support						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Locksmith I (CF)	1.0	2.0	2.0	4,983-5,741	128,104	128,104
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,469-4,958	41,628	41,628
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn (Typing)	8.0	10.0	10.0	3,144-3,935	398,268	413,934
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	37,498	39,276
Overtime	-	-	-	(17,217)	-	-
Totals, Custody - Support	11.0	16.0	16.0	\$487,956	\$731,606	\$749,050
Totals, Custody - CIW	417.5	464.7	464.7	\$46,037,064	\$44,530,959	\$45,188,466
Inmate Support - CIW						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	0.9	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,191-6,385	76,620	76,620
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,304-5,385	286,662	297,743

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Corr Supvng Cook (CF)	8.2	10.2	10.2	3,729-5,181	496,005	515,778
Materials & Stores Supvr I, CF	0.1	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.4	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(102,447)	-	-
Totals, Food Svcs	15.2	19.2	19.2	\$937,242	\$1,023,699	\$1,054,553
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,584	62,556
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,698-4,655	99,736	103,974
Overtime	-	-	-	(2,789)	-	-
Totals, Clothing	3.0	3.0	3.0	\$147,148	\$161,320	\$166,530
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	8.5	7.6	7.6	21,166-24,694	2,252,093	2,252,093
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	335,448	352,220
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	192,024	198,504
Pharmacist I	3.4	2.0	2.0	10,668-11,761	279,111	280,333
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,500-23,733	175,260	184,023
Supvng Registered Nurse III, CF	0.8	2.0	2.0	10,401-14,357	268,776	275,974
Supvng Registered Nurse II, CF	19.4	19.5	19.5	9,910-13,673	2,757,635	2,879,969
Pub Hlth Nurse II, CF	0.8	1.0	1.0	8,700-12,006	129,744	136,147
Registered Nurse, CF	65.1	89.2	89.2	8,527-11,206	10,235,215	10,628,554
Nurse Instructor, CF	2.4	2.0	2.0	8,497-11,728	223,510	234,531
Hlth Prog Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076
Unit Supvr (Safety)	2.0	2.0	2.0	8,044-8,956	208,824	213,892
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	93,769
Sr Psych Techn (Safety)	11.0	6.0	6.0	6,254-7,606	543,353	557,218
Hlth Prog Mgr I	0.9	1.0	1.0	6,124-7,608	73,488	73,488
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	95,340	95,340
Food Administrator I-CF	1.4	2.0	2.0	5,764-7,217	166,692	170,696
Hlth Prog Spec I	0.9	2.0	2.0	5,656-7,080	135,744	139,138
Radiologic Technologist	0.8	1.0	1.0	5,568-6,485	74,496	77,837
Psych Techn (Safety)	65.2	49.9	49.9	5,503-6,505	3,829,391	3,929,364
Registered Dietitian, CF	1.0	1.0	1.0	5,360-6,840	67,017	70,394
Assoc Hlth Prog Adviser	0.1	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	3.7	3.0	3.0	5,149-6,446	208,104	218,510
Licensed Voc Nurse	36.9	28.2	28.2	5,050-6,406	1,973,485	2,069,921
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	65,196	68,456
Adm Asst I	1.0	1.0	1.0	4,613-5,776	59,472	62,446
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,304-5,385	59,724	62,710
Prop Controller II (CF)	0.9	1.0	1.0	4,233-5,299	50,796	53,336
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,051	62,051
Hlth Recd Techn I	2.7	1.4	1.4	3,940-4,437	71,854	73,707
Corr Supvng Cook (CF)	8.0	10.4	10.4	3,729-5,181	509,460	533,943
Materials & Stores Supvr I, CF	1.0	2.0	2.0	3,698-4,655	111,269	111,269

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Pharmacy Techn	7.5	4.5	4.5	3,501-4,387	219,714	226,111
Staff Svcs Analyst (Gen)	1.6	3.0	3.0	3,298-5,360	155,052	157,610
Ofc Techn (Typing)	16.5	21.0	21.0	3,144-3,935	901,356	919,164
Ofc Asst (Typing)	0.9	1.8	1.8	2,914-3,651	71,321	71,321
Med Asst	6.5	7.8	7.8	2,904-3,819	285,398	294,150
Certified Nursing Asst	10.3	36.0	36.0	2,895-3,625	1,328,913	1,343,710
Lab Asst, CF	2.4	1.7	1.7	2,777-3,731	79,868	80,207
Temporary Help	10.3	-	-	(1,081,623)	-	-
Overtime	-	-	-	(4,320,410)	-	-
Totals, Med Svcs-Adult	306.6	325.0	325.0	\$32,287,029	\$29,120,278	\$30,026,886
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	3.0	3.0	3.0	17,267-26,050	937,800	937,800
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	98,076	98,076
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	74,832	78,574
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	98,868	98,868
Dental Asst, CF	8.0	8.0	8.0	3,287-6,123	544,061	549,003
Ofc Techn (Typing)	3.8	4.0	4.0	3,144-3,935	160,632	166,778
Overtime	-	-	-	(157,967)	-	-
Totals, Dental	19.8	20.0	20.0	\$2,623,044	\$2,338,745	\$2,353,575
Plant Opers						
Chief Engr I-CF	1.2	2.0	2.0	6,957-7,365	171,864	171,864
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,876-8,544	82,512	82,512
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	6,548-8,137	-	-
Stationary Engr (CF)	10.3	11.0	11.0	6,501-7,014	968,332	970,588
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	78,656	78,656
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	3.8	4.0	4.0	5,467-6,306	292,108	295,388
Electrician II-CF	1.9	2.0	2.0	5,464-6,303	140,563	143,841
Painter III (CF)	0.9	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	0.4	-	-	5,149-6,446	-	-
Maint Mechanic-CF	3.7	6.0	6.0	4,972-5,735	377,591	383,219
Painter II-CF	2.0	2.0	2.0	4,965-5,726	133,064	136,336
Carpenter II-CF	0.8	3.0	3.0	4,965-5,726	178,740	181,719
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	122,499	128,677
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,046	54,046
Groundskeeper-CF	2.0	2.0	2.0	3,462-4,142	98,573	98,573
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,298-5,360	49,584	52,063
Ofc Techn (Typing)	0.3	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(96,238)	-	-
Totals, Plant Opers	36.3	47.0	47.0	\$2,793,921	\$3,362,976	\$3,394,212

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	98,112	103,018
Assoc Hazardous Materials Spec	0.4	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	4.0	4.0	4.0	5,425-7,782	346,908	354,758
Overtime	-	-	-	(205,906)	-	-
Totals, Fire & Life Safety	5.4	6.0	6.0	\$665,584	\$519,156	\$531,912
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	44,494	44,494
Ofc Asst (Gen)	2.0	2.0	2.0	2,858-3,577	78,112	81,817
Totals, Mailroom	4.0	4.0	4.0	\$155,950	\$165,314	\$169,019
Community Partnership						
Community Resources Mgr, CI	0.5	1.0	1.0	6,259-9,008	75,108	78,863
Totals, Community Partnership	0.5	1.0	1.0	\$103,321	\$75,108	\$78,863
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	3.0	3.0	24,427-30,276	949,560	949,560
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	0.5	0.5	23,294-28,347	157,320	159,976
Staff Psychiatrist, Corrs & Rehab	5.6	10.6	10.6	22,237-26,720	3,097,526	3,097,526
Chief Psychologist, CF	2.0	3.0	3.0	13,338-14,228	501,528	501,528
Sr Psychologist, CF-Supvr	1.9	2.0	2.0	10,833-11,597	269,160	272,410
Sr Psychologist, CF (Spec)	4.0	6.0	6.0	9,709-11,360	754,774	757,687
Psychologist-Clinical, CF	18.8	20.1	20.1	9,692-10,820	2,562,143	2,562,143
Registered Nurse, CF	-	1.0	1.0	8,527-11,206	102,324	102,324
Supvng Psych Soc Worker I, CF	1.0	0.7	0.7	7,962-9,332	71,777	74,410
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	7,784-8,839	199,476	199,476
Prog Director (Mental Dis)	1.0	1.0	1.0	7,524-9,873	118,476	118,476
Clinical Soc Worker, CF, Safety	12.7	10.6	10.6	6,890-8,764	1,075,247	1,080,408
Corr Hlth Svcs Administrator I, CF	-	0.2	0.2	6,592-8,191	15,821	15,821
Recr Therapist, CF	10.9	10.1	10.1	6,552-7,712	904,026	913,992
Prog Asst (Mental Dis-Safety)	1.0	1.0	1.0	6,449-9,401	112,812	112,812
Staff Svcs Mgr I	-	0.2	0.2	6,124-7,608	14,698	14,698
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Trng Ofcr I	1.0	1.0	1.0	5,149-6,644	77,352	79,728
Assoc Govtl Prog Analyst	-	2.0	2.0	5,149-6,446	123,576	123,576
Adm Asst I	1.0	1.0	1.0	4,613-5,776	55,356	58,124
Ofc Svcs Supvr II (Gen)	1.0	1.1	1.1	3,559-4,458	46,979	46,979
Ofc Techn (Typing)	11.0	13.0	13.0	3,144-3,935	566,868	579,159
Temporary Help	9.9	-	-	(735,485)	-	-
Overtime	-	-	-	(235,961)	-	-
Totals, Mental Health	86.8	91.1	91.1	\$9,685,343	\$11,861,759	\$11,905,773
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	148,656	154,900
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	142,433	148,531
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	61,788	64,877
Staff Svcs Analyst (Gen)	0.5	-	-	3,298-5,360	-	-
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	38,868	40,797
Temporary Help	1.0	-	-	(37,600)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(13,276)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	5.0	4.4	4.4	\$361,138	\$391,745	\$409,105
Corr Counselors						
Corr Counselor III	0.6	1.0	1.0	8,864-11,168	136,254	136,254
Corr Counselor II (Supvr)	3.0	3.0	3.0	8,724-10,984	410,962	410,962
Corr Counselor II (Spec)	1.7	2.5	2.5	8,126-10,738	308,677	314,591
Corr Counselor I	10.9	10.0	10.0	6,155-9,802	1,160,657	1,210,602
Temporary Help	1.1	-	-	(116,211)	-	-
Overtime	-	-	-	(993)	-	-
Totals, Corr Counselors	17.3	16.5	16.5	\$2,029,236	\$2,016,550	\$2,072,409
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	86,112	89,808
Corr Case Recds Supvr	2.0	2.0	2.0	5,109-6,328	153,444	156,672
Supvng Case Recds Techn	0.7	1.0	1.0	3,738-4,681	52,092	54,577
Corr Case Recds Analyst	5.8	7.0	7.0	3,380-5,495	419,400	431,028
Case Recds Techn	5.4	5.0	5.0	2,802-4,060	226,306	230,419
Overtime	-	-	-	(11,580)	-	-
Totals, Recds	14.9	16.0	16.0	\$897,361	\$937,354	\$962,504
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	121,009	126,653
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	115,512	121,228
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,112	71,518
Ofc Techn (Typing)	0.8	2.0	2.0	3,144-3,935	84,948	84,948
Totals, Litigation & Inmate Appeals	3.8	5.0	5.0	\$350,737	\$389,581	\$404,347
Self Help Sponsors						
Overtime	-	-	-	(1,539)	-	-
Totals, Self Help Sponsors	-	-	-	\$1,539	-	-
Religion						
Protestant Chaplain	0.2	1.0	1.0	4,905-6,439	71,544	75,121
Native American Spiritual Leader	0.5	0.5	0.5	4,905-6,439	30,692	32,237
Muslim Chaplain	0.5	0.5	0.5	4,905-6,439	32,199	33,821
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	76,700	76,700
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	76,706	76,706
Totals, Religion	3.2	4.0	4.0	\$207,172	\$287,841	\$294,585
Alternative Custody Prog						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	144,141	144,141
Totals, Alternative Custody Prog	1.0	1.0	1.0	\$137,463	\$144,141	\$144,141
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	75,180	78,939
Heavy Equipt Mechanic (CF)	1.5	2.0	2.0	5,351-6,165	140,680	147,383
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	0.9	1.0	1.0	4,326-4,979	54,504	57,229
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	5.2	5.0	5.0	3,698-4,655	251,993	256,892
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(3,192)	-	-
Totals, Garage & Warehouse	11.5	13.0	13.0	\$614,832	\$756,621	\$774,959

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Inmate Support - CIW	534.3	576.2	576.2	\$53,998,060	\$53,552,188	\$54,743,373
Inmate Empt & Trng - CIW						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	0.6	1.0	1.0	8,762-11,520	134,172	138,240
TV Spec	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,358-10,972	241,652	253,735
Teacher, High School Educ, CF	8.1	13.0	13.0	3,358-10,972	1,015,466	1,050,230
Teacher, Elementary Educ, CF	2.9	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	1.2	1.0	1.0	3,144-3,935	37,728	39,614
Teaching Asst (CF)	1.0	1.0	1.0	2,842-3,557	44,923	44,923
Totals, Ed	17.7	21.0	21.0	\$1,770,811	\$1,735,361	\$1,788,162
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	0.6	2.0	2.0	3,358-10,972	127,846	132,224
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	127,206	131,659
Voc Instructor-Cosmetology	0.8	1.0	1.0	3,358-10,972	114,732	120,469
Voc Instructor-Computer Related	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Totals, Voc Ed - Adult	3.4	6.0	6.0	\$331,637	\$481,300	\$499,429
Literacy						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Literacy	0.8	1.0	1.0	\$89,790	\$118,747	\$124,685
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	81,144	85,201
Librarian-CF	1.0	1.0	1.0	4,824-6,661	76,128	79,932
Library Tech Asst (Safety)	1.0	1.0	1.0	3,244-4,060	51,040	51,040
Totals, Library Svcs	3.0	3.0	3.0	\$183,322	\$208,312	\$216,173
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Transitions	1.0	1.0	1.0	\$107,786	\$118,747	\$124,685
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Staff Svcs Analyst (Gen)	0.9	-	-	3,298-5,360	-	-
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$54,321	\$61,788	\$61,788
Totals, Inmate Empt & Trng - CIW	26.8	33.0	33.0	\$2,537,667	\$2,724,255	\$2,814,922
Adm Svcs - CIW						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	13,502	162,024	162,024
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	11,109-12,865	163,343	163,343
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	10,707-12,256	607,252	619,036
Capt (Adult Institution)	3.6	4.0	4.0	9,980-11,421	568,865	575,335
Clinical Soc Worker, CF, Safety	1.9	2.0	2.0	6,890-8,764	166,629	170,893
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,854-8,516	100,644	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	70,992	74,542
Assoc Govtl Prog Analyst	3.9	5.0	5.0	5,149-6,446	336,708	349,675
Pers Supvr II	-	1.0	1.0	5,095-6,379	61,140	61,140

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,636-5,738	68,856	68,856
Pers Supvr I	1.8	2.0	2.0	4,631-5,797	140,856	143,928
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	67,164	70,522
Prop Controller II (CF)	0.8	1.0	1.0	4,233-5,299	58,656	61,589
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,298-5,360	91,512	96,088
Pers Spec	5.8	6.0	6.0	3,278-5,277	306,444	317,986
Ofc Techn (Typing)	7.4	9.0	9.0	3,144-3,935	352,164	361,289
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,921-4,603	49,584	52,063
Temporary Help	0.7	-	-	(42,627)	-	-
Overtime	-	-	-	(28,395)	-	-
Totals, Admin	41.0	47.0	47.0	\$3,241,592	\$3,684,869	\$3,762,537
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,660-7,782	128,616	128,616
Overtime	-	-	-	(867)	-	-
Totals, IWL Casual Laborers	-	2.3	2.3	\$867	\$128,616	\$128,616
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	81,276	83,064
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	65,964	67,548
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	54,276	54,276
Accountant I (Spec)	0.8	1.0	1.0	3,359-4,205	48,144	50,460
Ofc Techn (Typing)	1.1	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(391)	-	-
Totals, Acctg	4.9	5.0	5.0	\$262,316	\$296,880	\$302,568
Totals, Adm Svcs - CIW	45.9	54.3	54.3	\$3,504,775	\$4,110,365	\$4,193,721
Camp Custody - CIW						
Corr Lieut	2.2	2.0	2.0	7,773-9,781	238,359	240,603
Corr Sgt	1.8	2.0	2.0	6,921-8,702	195,335	195,335
Corr Ofcr	15.9	15.0	15.0	4,660-7,782	1,355,251	1,367,741
Overtime	-	-	-	(778,170)	-	-
Totals, Camp Custody - CIW	19.9	19.0	19.0	\$2,954,329	\$1,788,945	\$1,803,679
Camp Admin - CIW						
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Totals, Camp Admin - CIW	-	1.0	1.0	-	\$37,728	\$37,728
TOTALS, AUTHORIZED POSITIONS	1,044.4	1,148.2	1,148.2	\$109,031,895	\$106,744,440	\$108,781,889
<i>Regular/Ongoing Positions</i>	1,020.2	1,148.2	1,148.2	94,513,919	103,463,946	105,501,395
<i>Temporary Help</i>	24.2	-	-	2,101,071	-	-
<i>Overtime</i>	-	-	-	12,416,905	3,280,494	3,280,494

CALIFORNIA MEDICAL FACILITY

(5330)

Custody - CMF

Custody

Corr Lieut	23.4	26.0	26.0	\$7,773-9,781	\$3,005,593	\$3,055,112
Corr Sgt	60.1	64.0	64.0	6,921-8,702	6,562,112	6,682,047
Corr Ofcr	446.6	465.0	465.0	4,660-7,782	41,408,586	42,237,762
Temporary Help	14.3	-	-	(976,472)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(10,727,504)	3,831,821	3,831,821
Totals, Custody	544.4	555.0	555.0	\$60,963,350	\$54,808,112	\$55,806,742
Custody - Hlth Care Access						
Corr Lieut	4.0	4.2	4.2	7,773-9,781	496,766	499,010
Corr Sgt	13.2	24.0	24.0	6,921-8,702	2,271,905	2,304,271
Corr Ofcr	196.4	281.8	281.8	4,660-7,782	22,063,175	22,418,216
Temporary Help	2.5	-	-	(203,492)	-	-
Overtime	-	-	-	(3,899,280)	2,802,069	2,802,069
Totals, Custody - Hlth Care Access	216.1	310.0	310.0	\$23,486,620	\$27,633,915	\$28,023,566
Custody - Support						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	61,788
Locksmith I (CF)	1.0	2.0	2.0	4,983-5,741	128,104	128,104
Support Svcs Asst (Interpreter)	1.7	2.0	2.0	3,469-4,958	153,264	158,377
Ofc Techn (Typing)	9.8	13.0	13.0	3,144-3,935	528,564	546,021
Ofc Asst (Typing)	2.0	2.0	2.0	2,914-3,651	86,476	88,500
Overtime	-	-	-	(6,692)	-	-
Totals, Custody - Support	15.3	20.0	20.0	\$737,921	\$958,196	\$982,790
Totals, Custody - CMF	775.8	885.0	885.0	\$85,187,891	\$83,400,223	\$84,813,098
Inmate Support - CMF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.3	1.0	1.0	5,191-6,385	68,688	72,122
Supvng Corr Cook (Dept Of Corrs)	2.2	3.0	3.0	4,304-5,385	173,773	182,383
Corr Supvng Cook (CF)	19.3	23.4	23.4	3,729-5,181	1,180,282	1,231,217
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	0.1	-	-	(9,246)	-	-
Overtime	-	-	-	(215,382)	-	-
Totals, Food Svcs	23.5	29.4	29.4	\$1,380,779	\$1,537,559	\$1,602,424
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	3.0	4.0	4.0	3,698-4,655	199,282	204,297
Totals, Clothing	4.0	5.0	5.0	\$192,833	\$261,586	\$266,853
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.7	2.0	2.0	22,013-25,195	685,281	685,281
Physician & Surgeon, CF (Internal Medicine/Family)	12.8	14.0	14.0	21,166-24,694	4,543,726	4,570,396
Physician & Surgeon, CF	2.0	9.8	9.8	21,166-24,694	2,596,846	2,623,516
Receiver's Med Exec (Safety)	0.7	1.0	1.0	20,000-41,812	388,801	407,721
Pharmacist II	1.0	2.0	2.0	11,907-12,879	297,432	297,432
Chief Exec Ofcr, Hlth Care (Safety)	0.7	1.0	1.0	11,000-16,542	132,000	132,000
Pharmacist I	9.4	6.0	6.0	10,668-11,761	840,782	840,782
Receiver's Nurse Exec (Safety)	1.0	2.0	2.0	10,500-23,733	301,212	309,973
Physician Asst, CF	0.8	1.0	1.0	10,458-12,513	137,509	144,427
Supvng Registered Nurse III, CF	1.4	5.0	5.0	10,401-14,357	687,060	702,692
Supvng Registered Nurse II, CF	23.2	73.6	73.6	9,910-13,673	9,338,028	9,515,132
Pub Hlth Nurse II, CF	0.5	1.0	1.0	8,700-12,006	106,015	106,015
Registered Nurse, CF	116.4	291.8	291.8	8,527-11,206	31,917,293	32,622,373
Nurse Instructor, CF	3.0	6.0	6.0	8,497-11,728	660,992	678,651

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Hlth Prog Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076
Unit Supvr (Safety)	1.0	1.0	1.0	8,044-8,956	107,472	107,472
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	93,769
Clinical Soc Worker, CF, Safety	0.7	1.0	1.0	6,890-8,764	82,680	86,814
Sr Psych Techn (Safety)	5.7	5.7	5.7	6,254-7,606	509,139	520,942
Hlth Prog Spec II	-	1.0	1.0	6,213-7,777	74,556	74,556
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Food Administrator II-CF	0.7	1.0	1.0	6,099-7,578	90,936	90,936
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	34,752	34,752
Food Administrator I-CF	1.8	4.0	4.0	5,764-7,217	295,848	299,393
Occ Therapist, CF	1.0	1.0	1.0	5,754-8,081	85,739	90,063
Hlth Prog Spec I	1.0	2.0	2.0	5,656-7,080	142,980	146,735
Supvng Clinical Lab Technologist	0.9	1.0	1.0	5,571-7,272	66,852	66,852
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Psych Techn (Safety)	57.8	102.9	102.9	5,503-6,505	7,334,499	7,499,299
Registered Dietitian, CF	0.8	7.0	7.0	5,360-6,840	450,240	453,456
Assoc Govtl Prog Analyst	5.0	8.0	8.0	5,149-6,446	545,796	557,660
Licensed Voc Nurse	69.1	102.7	102.7	5,050-6,406	6,863,854	7,115,198
Adm Asst I	1.0	1.0	1.0	4,613-5,776	59,472	62,446
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Respiratory Care Supvr, CF	1.0	1.0	1.0	4,417-6,016	72,192	72,192
Supvng Corr Cook (Dept Of Corrs)	1.0	2.0	2.0	4,304-5,385	116,268	116,268
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,766	63,862
Materials & Stores Supvr II, CF	1.3	2.0	2.0	4,133-5,213	110,542	116,109
Hlth Recd Techn I	4.0	3.2	3.2	3,940-4,437	166,781	169,263
Respiratory Care Practitioner	4.1	5.0	5.0	3,896-5,363	261,072	268,571
Corr Supvng Cook (CF)	10.4	27.0	27.0	3,729-5,181	1,299,543	1,325,983
Materials & Stores Supvr I, CF	0.7	2.0	2.0	3,698-4,655	88,394	90,613
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	53,496	53,496
Pharmacy Techn	15.4	12.3	12.3	3,501-4,387	619,491	625,809
Staff Svcs Analyst (Gen)	0.1	2.0	2.0	3,298-5,360	79,152	79,152
Ofc Techn (Typing)	24.0	43.5	43.5	3,144-3,935	1,765,660	1,787,848
Ofc Asst (Typing)	2.8	2.8	2.8	2,914-3,651	117,978	119,665
Med Asst	13.1	19.2	19.2	2,904-3,819	701,805	724,332
Certified Nursing Asst	23.1	196.4	196.4	2,895-3,625	7,066,669	7,074,448
Lab Asst, CF	4.5	5.9	5.9	2,777-3,731	232,459	242,539
Temporary Help	10.9	-	-	(1,852,928)	-	-
Overtime	-	-	-	(8,126,770)	-	-
Totals, Med Svcs-Adult	444.3	988.3	988.3	\$49,606,392	\$82,715,876	\$84,300,396
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	4.0	4.0	4.0	17,267-26,050	1,189,656	1,202,249
Registered Nurse, CF	0.1	-	-	8,527-11,206	-	-
Hlth Prog Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	98,076
Prison Industries Supt II (Dental Lab)	1.0	1.0	1.0	5,673-7,041	75,048	78,800
Hlth Prog Spec I	-	1.0	1.0	5,656-7,080	67,872	67,872
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	82,260	84,720

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	98,868	98,868
Industrial Supvr, Prison Industries (Dental Lab)	2.0	2.0	2.0	4,638-5,865	121,745	127,881
Dental Asst, CF	5.8	7.0	7.0	3,287-6,123	424,174	439,519
Ofc Techn (Typing)	3.9	4.0	4.0	3,144-3,935	183,272	185,352
Overtime	-	-	-	(164)	-	-
Totals, Dental	20.6	23.0	23.0	\$2,340,935	\$2,680,727	\$2,723,093
Plant Opers						
Chief Engr I-CF	1.0	2.0	2.0	6,957-7,365	176,540	176,540
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Stationary Engr (CF)	8.5	12.0	12.0	6,501-7,014	1,062,798	1,062,798
Corr Plant Supvr, Dept Of Corrs	0.6	1.0	1.0	6,232-7,749	83,664	87,847
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	5,874-6,967	153,864	154,092
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,856	79,856
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	2.7	7.0	7.0	5,467-6,306	474,264	477,612
Electrician II-CF	3.0	4.0	4.0	5,464-6,303	280,497	287,287
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	0.8	1.0	1.0	5,203-6,002	61,883	61,883
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	5.1	10.0	10.0	4,972-5,735	632,975	639,047
Painter II-CF	2.0	2.0	2.0	4,965-5,726	133,314	136,338
Carpenter II-CF	1.7	3.0	3.0	4,965-5,726	183,681	189,937
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	0.7	2.0	2.0	4,442-5,892	105,748	105,748
Lead Groundskeeper I (CF)	0.5	1.0	1.0	4,133-5,213	52,188	54,797
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,084	54,084
Groundskeeper-CF	2.0	2.0	2.0	3,462-4,142	92,522	94,703
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(32,861)	-	-
Totals, Plant Opers	37.3	57.0	57.0	\$2,707,958	\$4,059,284	\$4,093,975
Fire & Life Safety						
Fire Chief, CF	0.7	1.0	1.0	7,416-9,335	88,992	88,992
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	83,988	88,187
Fire Capt, Corr Institution	4.0	5.0	5.0	5,425-7,782	433,948	444,562
Overtime	-	-	-	(268,191)	-	-
Totals, Fire & Life Safety	5.7	7.0	7.0	\$827,470	\$606,928	\$621,741
Mailroom						
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,698-4,655	54,672	55,860
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Asst (Typing)	0.3	1.0	1.0	2,914-3,651	35,470	37,218
Ofc Asst (Gen)	1.9	3.0	3.0	2,858-3,577	108,842	110,732
Totals, Mailroom	3.8	6.0	6.0	\$141,251	\$241,692	\$246,518
Community Partnership						
Community Resources Mgr, CI	0.4	1.0	1.0	6,259-9,008	86,952	91,300
Totals, Community Partnership	0.4	1.0	1.0	\$32,884	\$86,952	\$91,300
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	3.0	3.0	24,427-30,276	949,560	949,560

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	3.0	3.0	23,294-28,347	838,584	838,584
Staff Psychiatrist, Corrs & Rehab	6.2	42.2	42.2	22,237-26,720	11,782,583	11,800,679
Chief Psychologist, CF	1.9	3.0	3.0	13,338-14,228	480,168	480,168
Sr Psychologist, CF-Supvr	4.9	8.7	8.7	10,833-11,597	1,169,557	1,172,221
Sr Psychologist, CF (Spec)	6.0	13.4	13.4	9,709-11,360	1,638,090	1,650,924
Psychologist-Clinical, CF	29.4	69.4	69.4	9,692-10,820	8,309,101	8,379,305
Registered Nurse, CF	-	1.0	1.0	8,527-11,206	102,324	102,324
Supvng Psych Soc Worker I, CF	1.0	2.4	2.4	7,962-9,332	245,746	245,746
Corr Hlth Svcs Administrator II, CF	1.5	4.0	4.0	7,784-8,839	396,300	398,952
Prog Director (Mental Dis)	-	4.2	4.2	7,524-9,873	379,210	379,210
Clinical Soc Worker, CF, Safety	12.0	39.7	39.7	6,890-8,764	3,481,489	3,503,546
Corr Hlth Svcs Administrator I, CF	-	2.2	2.2	6,592-8,191	174,029	174,029
Recr Therapist, CF	21.0	50.5	50.5	6,552-7,712	4,204,657	4,215,764
Prog Asst (Mental Dis-Safety)	-	2.0	2.0	6,449-9,401	154,776	154,776
Staff Svcs Mgr I	-	2.1	2.1	6,124-7,608	154,324	154,324
Hlth Prog Spec I	1.3	1.5	1.5	5,656-7,080	125,940	127,440
Trng Ofcr I	1.0	3.0	3.0	5,149-6,644	200,928	203,304
Assoc Govtl Prog Analyst	2.2	11.7	11.7	5,149-6,446	736,240	741,573
Ofc Svcs Supvr II (Gen)	0.5	2.7	2.7	3,559-4,458	115,312	115,312
Staff Svcs Analyst (Gen)	0.6	1.5	1.5	3,298-5,360	65,262	66,546
Ofc Techn (Typing)	15.7	32.4	32.4	3,144-3,935	1,276,599	1,298,149
Med Asst	-	3.0	3.0	2,904-3,819	104,544	104,544
Temporary Help	3.8	-	-	(418,729)	-	-
Overtime	-	-	-	(147,333)	-	-
Totals, Mental Health	110.0	306.6	306.6	\$12,044,972	\$37,085,323	\$37,256,980
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	172,656	180,100
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	139,145	145,068
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	75,480	77,352
Staff Svcs Analyst (Gen)	0.2	-	-	3,298-5,360	-	-
Lab Asst, CF	0.8	1.0	1.0	2,777-3,731	39,314	41,194
Overtime	-	-	-	(86,374)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.2	4.4	4.4	\$390,105	\$426,595	\$443,714
Corr Counselors						
Corr Counselor III	1.5	2.0	2.0	8,864-11,168	268,213	271,681
Corr Counselor II (Supvr)	4.9	5.0	5.0	8,724-10,984	652,236	658,150
Corr Counselor II (Spec)	4.9	6.0	6.0	8,126-10,738	746,441	764,183
Corr Counselor I	21.9	23.0	23.0	6,155-9,802	2,492,270	2,599,038
Temporary Help	1.0	-	-	(107,575)	-	-
Overtime	-	-	-	(1,738)	-	-
Totals, Corr Counselors	34.2	36.0	36.0	\$3,868,717	\$4,159,160	\$4,293,052
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	90,359	90,359
Corr Case Recds Supvr	1.9	3.0	3.0	5,109-6,328	216,861	223,785
Supvng Case Recds Techn	1.3	2.0	2.0	3,738-4,681	101,034	103,494
Corr Case Recds Analyst	4.8	12.0	12.0	3,380-5,495	589,268	594,521
Case Recds Techn	8.0	9.5	9.5	2,802-4,060	449,291	455,158
Overtime	-	-	-	(7,945)	-	-

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EXECUTIVE ADMINISTRATION						
Totals, Recds	17.0	27.5	27.5	\$937,278	\$1,446,813	\$1,467,317
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.7	1.0	1.0	8,724-10,984	125,411	131,620
Corr Counselor II (Spec)	1.9	2.0	2.0	8,126-10,738	268,685	268,685
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	65,196	68,456
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	90,300	92,454
Temporary Help	0.1	-	-	(10,660)	-	-
Overtime	-	-	-	(1,136)	-	-
Totals, Litigation & Inmate Appeals	5.0	6.0	6.0	\$457,833	\$549,592	\$561,215
Religion						
Protestant Chaplain	1.9	2.0	2.0	4,905-6,439	138,083	141,173
Native American Spiritual Leader	0.5	0.5	0.5	4,905-6,439	38,454	38,454
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Jewish Chaplain	0.5	0.5	0.5	4,905-6,439	38,494	38,494
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,116	77,116
Totals, Religion	4.9	5.0	5.0	\$339,288	\$368,821	\$371,911
Self Help Sponsors						
Overtime	-	-	-	(8,755)	-	-
Totals, Self Help Sponsors	-	-	-	\$8,755	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.5	1.0	1.0	5,967-6,758	71,604	71,604
Heavy Equipt Mechanic (CF)	2.0	3.0	3.0	5,351-6,165	211,261	211,261
Warehouse Mgr II-CF	-	1.0	1.0	5,040-6,262	60,480	60,480
Automobile Mechanic-CF	2.0	1.0	1.0	4,326-4,979	58,803	58,803
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	1.0	-	-	4,133-4,751	-	-
Materials & Stores Supvr I, CF	3.7	6.0	6.0	3,698-4,655	293,883	297,100
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,592	43,672
Overtime	-	-	-	(41,343)	-	-
Totals, Garage & Warehouse	11.2	14.0	14.0	\$657,510	\$799,927	\$805,476
Totals, Inmate Support - CMF	725.1	1,516.2	1,516.2	\$75,934,960	\$137,026,835	\$139,145,965
Inmate Empt & Trng - CMF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	0.9	1.0	1.0	8,762-11,520	110,400	115,920
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher-Emotion/Learning Hdcp	1.0	3.0	3.0	3,358-10,972	193,538	199,186
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Teacher, High School Educ, CF	3.7	10.0	10.0	3,358-10,972	606,277	622,487
Teacher, Elementary Educ, CF	5.6	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	75,456	79,228
Teaching Asst (CF)	1.7	2.0	2.0	2,842-3,557	76,966	76,966
Totals, Ed	17.5	21.0	21.0	\$1,585,612	\$1,398,081	\$1,434,879
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	2.4	3.0	3.0	3,358-10,972	244,570	254,783
Totals, Voc Ed - Adult	2.4	3.0	3.0	\$233,330	\$244,570	\$254,783
Literacy						
Teacher, High School Educ, CF	0.3	1.0	1.0	3,358-10,972	40,293	40,293

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Literacy	0.3	1.0	1.0	\$42,167	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	63,588	63,588
Librarian-CF	1.0	1.0	1.0	4,824-6,661	69,204	72,664
Library Tech Asst (Safety)	1.1	2.0	2.0	3,244-4,060	81,840	85,932
Totals, Library Svcs	3.1	4.0	4.0	\$186,825	\$214,632	\$222,184
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Totals, Transitions	1.0	1.0	1.0	\$102,526	\$112,952	\$118,600
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,112	71,518
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$61,090	\$68,112	\$71,518
Totals, Inmate Empt & Trng - CMF	25.3	31.0	31.0	\$2,211,550	\$2,078,640	\$2,142,257
Adm Svcs - CMF						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	13,502	162,024	162,024
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,109-12,865	161,713	161,713
Corr Administrator, Dept Of Corrs	4.8	5.0	5.0	10,707-12,256	773,567	779,903
Capt (Adult Institution)	5.8	6.0	6.0	9,980-11,421	824,505	844,722
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	96,156	100,964
Staff Svcs Mgr I	1.5	2.0	2.0	6,124-7,608	156,324	164,140
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	4.4	5.0	5.0	5,149-6,446	340,068	340,068
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,956	78,956
Warehouse Mgr II-CF	1.0	-	-	5,040-6,262	-	-
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	64,404	67,624
Pers Supvr I	1.7	2.0	2.0	4,631-5,797	138,494	141,566
Sr Pers Spec	0.6	1.0	1.0	4,606-5,770	68,092	70,840
Labor Relations Analyst	-	1.0	1.0	4,430-6,674	53,160	53,160
Prop Controller II (CF)	0.9	1.0	1.0	4,233-5,299	53,940	56,637
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,298-5,360	99,744	104,731
Pers Spec	7.7	9.0	9.0	3,278-5,277	507,711	516,935
Ofc Techn (Typing)	7.1	8.0	8.0	3,144-3,935	327,171	340,231
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	1.6	-	-	(171,278)	-	-
Overtime	-	-	-	(4,349)	-	-
Totals, Admin	45.4	50.0	50.0	\$3,670,943	\$4,100,525	\$4,180,318
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Overtime	-	-	-	(18,412)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$18,412	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	66,852	70,195
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,496-5,629	53,952	53,952
Accountant Trainee	0.9	1.0	1.0	3,793-4,523	45,516	47,792
Accountant I (Spec)	0.8	1.0	1.0	3,359-4,205	40,308	40,308
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728

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EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(1,143)	-	-
Totals, Acctg	3.5	5.0	5.0	\$174,357	\$244,356	\$249,975
Totals, Adm Svcs - CMF	48.9	57.4	57.4	\$3,863,712	\$4,479,089	\$4,564,501
CMF Psychiatric Program						
Medical						
Nurse Practitioner, CF	1.0	-	-	10,608-12,452	-	-
Supvng Registered Nurse III, CF	1.0	-	-	10,401-14,357	-	-
Registered Nurse, CF	80.5	-	-	8,527-11,206	-	-
Nurse Instructor, CF	1.2	-	-	8,497-11,728	-	-
Nursing Coord (Safety)	1.0	-	-	6,712-12,430	-	-
Supvng Registered Nurse (Safety)	18.9	-	-	6,405-12,430	-	-
Food Administrator II-CF	1.0	-	-	6,099-7,578	-	-
Psych Techn (Safety)	37.1	-	-	5,503-6,505	-	-
Registered Dietitian, CF	1.8	-	-	5,360-6,840	-	-
Licensed Voc Nurse	15.3	-	-	5,050-6,406	-	-
Certified Nursing Asst	47.2	-	-	2,895-3,625	-	-
Temporary Help	1.8	-	-	(502,349)	-	-
Overtime	-	-	-	(6,392,696)	-	-
Totals, Medical	207.8	-	-	\$24,602,516	-	-
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.8	-	-	24,427-30,276	-	-
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	-	-	23,294-28,347	-	-
Staff Psychiatrist, Corrs & Rehab	6.9	-	-	22,237-26,720	-	-
Physician & Surgeon, CF (Internal Medicine/Family)	1.6	-	-	21,166-24,694	-	-
Physician & Surgeon, CF	1.0	-	-	21,166-24,694	-	-
Chief Psychologist, CF	0.8	-	-	13,338-14,228	-	-
Psychologist-Clinical, CF	9.3	-	-	9,692-10,820	-	-
Supvng Psych Soc Worker I	1.8	-	-	7,962-9,332	-	-
Prog Director (Mental Dis)	3.2	-	-	7,524-9,873	-	-
Clinical Soc Worker, CF, Safety	9.4	-	-	6,890-8,764	-	-
Sr Psychologist (Hlth Facility) (Supvr)	1.8	-	-	6,870-11,904	-	-
Prog Asst (Mental Dis-Safety)	2.0	-	-	6,449-9,401	-	-
Sr Psychologist (Hlth Facility) (Spec)	2.8	-	-	6,098-11,360	-	-
Rehab Therapist, State Facilities (Art-Safety)	2.7	-	-	3,749-7,712	-	-
Rehab Therapist, State Facilities (Music-Safety)	7.2	-	-	3,569-7,712	-	-
Rehab Therapist, State Facilities (Recr-Safety)	7.1	-	-	3,569-4,669	-	-
Clinical Psychology Intern	0.3	-	-	3,284-5,117	-	-
Temporary Help	0.3	-	-	(31,241)	-	-
Overtime	-	-	-	(5,663)	-	-
Totals, Mental Health	59.5	-	-	\$8,688,134	-	-
Administration						
C.E.A. B	0.3	-	-	10,360-12,341	-	-
C.E.A. A	0.7	-	-	7,442-10,696	-	-
Asst Hosp Administrator	0.2	-	-	7,442-8,453	-	-
Info Tech Supvr II	1.0	-	-	7,263-9,731	-	-
Staff Svcs Mgr II (Supvry)	1.0	-	-	6,722-8,352	-	-
Trng Ofcr II	1.0	-	-	6,124-7,608	-	-
Staff Svcs Mgr I	1.0	-	-	6,124-7,608	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Stds Compliance Coord	0.8	-	-	6,108-7,592	-	-
Hlth & Safety Ofcr	2.0	-	-	5,571-6,922	-	-
Info Tech Spec I	1.3	-	-	5,562-8,999	-	-
Assoc Govtl Prog Analyst	4.7	-	-	5,149-6,446	-	-
Pers Supvr II	1.0	-	-	5,095-6,379	-	-
Sr Pers Spec	0.5	-	-	4,606-5,770	-	-
Maint Mechanic	0.1	-	-	4,532-5,735	-	-
Acctg Ofcr (Spec)	0.7	-	-	4,496-5,629	-	-
Hlth Recd Techn II (Supvr)	1.0	-	-	4,460-5,021	-	-
Labor Relations Analyst	1.0	-	-	4,430-6,674	-	-
Supvng Corr Cook (Dept Of Corrs)	2.4	-	-	4,304-5,385	-	-
Info Tech Assoc	0.1	-	-	4,214-7,463	-	-
Hlth Recd Techn I	7.0	-	-	3,940-4,437	-	-
Exec Asst	1.0	-	-	3,849-4,817	-	-
Accountant Trainee	0.1	-	-	3,793-4,523	-	-
Bldg Maint Worker	1.0	-	-	3,766-4,751	-	-
Corr Supvng Cook (CF)	6.5	-	-	3,729-5,181	-	-
Cook Spec II (CF)	0.1	-	-	3,448-4,233	-	-
Staff Svcs Analyst (Gen)	2.8	-	-	3,298-5,360	-	-
Pers Spec	2.1	-	-	3,278-5,277	-	-
Custodian Supvr II	0.8	-	-	3,272-4,097	-	-
Supvng Cook I	0.6	-	-	3,203-4,726	-	-
Ofc Techn (Typing)	11.7	-	-	3,144-3,935	-	-
Custodian Supvr I	1.9	-	-	3,022-3,788	-	-
Custodian I	11.9	-	-	2,731-3,418	-	-
Temporary Help	3.2	-	-	(170,483)	-	-
Overtime	-	-	-	(107,326)	-	-
Totals, Administration	71.5	-	-	\$3,825,229	-	-
Totals, CMF Psychiatric Program	338.8	-	-	\$37,115,879	-	-
TOTALS, AUTHORIZED POSITIONS	1,913.9	2,489.6	2,489.6	\$204,313,992	\$226,984,787	\$230,665,821
<i>Regular/Ongoing Positions</i>	1,874.3	2,489.6	2,489.6	169,758,482	220,350,897	224,031,931
<i>Temporary Help</i>	39.6	-	-	4,454,453	-	-
<i>Overtime</i>	-	-	-	30,101,057	6,633,890	6,633,890

CALIFORNIA STATE PRISON - SOLANO
(5335)

Custody - SOL

Custody

Corr Lieut	20.9	24.0	24.0	\$7,773-9,781	\$2,775,514	\$2,805,081
Corr Sgt	51.7	55.8	55.8	6,921-8,702	5,744,214	5,799,127
Corr Ofcr	496.2	539.8	539.8	4,660-7,782	47,479,089	48,420,412
Overtime	-	-	-	(11,547,845)	3,460,000	3,460,000
Totals, Custody	568.8	619.6	619.6	\$63,494,053	\$59,458,817	\$60,484,620

Custody - Hlth Care Access

Corr Lieut	1.0	1.0	1.0	7,773-9,781	124,512	124,512
Corr Sgt	3.5	4.4	4.4	6,921-8,702	452,652	457,560
Corr Ofcr	69.2	74.6	74.6	4,660-7,782	6,278,158	6,460,783
Overtime	-	-	-	(1,659,665)	2,530,170	2,530,170

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Custody - Hlth Care Access	73.7	80.0	80.0	\$8,005,884	\$9,385,492	\$9,573,025
Custody - Support						
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	136,615	136,615
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,298-5,360	41,520	43,596
Ofc Techn (Typing)	12.2	14.0	14.0	3,144-3,935	600,794	611,010
Overtime	-	-	-	(2,252)	-	-
Totals, Custody - Support	15.2	17.0	17.0	\$655,232	\$778,929	\$791,221
Totals, Custody - SOL	657.7	716.6	716.6	\$72,155,169	\$69,623,238	\$70,848,866
Inmate Support - SOL						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	93,144	96,504
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	75,708	76,620
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,304-5,385	308,880	317,742
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	17.0	19.6	19.6	3,729-5,181	1,026,887	1,076,407
Materials & Stores Supvr I, CF	2.6	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(300,446)	-	-
Totals, Food Svcs	27.3	30.6	30.6	\$1,741,474	\$1,700,627	\$1,763,281
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	3.9	5.0	5.0	3,698-4,655	224,940	236,257
Totals, Clothing	4.9	6.0	6.0	\$222,489	\$287,244	\$298,813
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	8.8	8.5	8.5	21,166-24,694	2,518,788	2,518,788
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	343,212	360,373
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	-	1.0	1.0	11,000-16,542	132,000	132,000
Pharmacist I	5.1	5.5	5.5	10,668-11,761	761,984	761,984
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	143,904	149,424
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,500-23,733	126,000	126,000
Supvng Registered Nurse III, CF	0.8	1.0	1.0	10,401-14,357	124,812	124,812
Supvng Registered Nurse II, CF	8.8	10.0	10.0	9,910-13,673	1,402,930	1,472,813
Pub Hlth Nurse II, CF	0.3	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	36.8	47.8	47.8	8,527-11,206	5,416,033	5,627,340
Nurse Instructor, CF	1.8	2.0	2.0	8,497-11,728	255,312	268,078
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	0.9	1.0	1.0	7,442-10,696	89,304	93,769
Recr Therapist, CF	1.0	1.0	1.0	6,552-7,712	91,833	91,833
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,254-7,606	91,634	91,634
Hlth Prog Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	34,752	34,752
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	80,076	84,080
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Clinical Lab Technologist	-	1.0	1.0	5,571-7,272	81,660	85,743
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Psych Techn (Safety)	6.2	7.1	7.1	5,503-6,505	536,481	554,325
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,149-6,446	272,448	282,203
Licensed Voc Nurse	45.2	52.1	52.1	5,050-6,406	3,556,914	3,716,416
Adm Asst I	0.3	1.0	1.0	4,613-5,776	56,172	58,981
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,460-5,021	55,908	58,703
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,004	58,804
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Hlth Recd Techn I	5.0	4.5	4.5	3,940-4,437	239,598	239,598
Corr Supvng Cook (CF)	3.9	5.2	5.2	3,729-5,181	259,405	271,897
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,698-4,655	44,376	46,595
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	49,584	52,063
Pharmacy Techn	8.0	6.5	6.5	3,501-4,387	342,186	342,186
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	3,298-5,360	112,896	118,421
Ofc Techn (Typing)	13.5	19.0	19.0	3,144-3,935	778,608	796,788
Ofc Asst (Typing)	2.9	3.5	3.5	2,914-3,651	133,500	138,483
Med Asst	5.6	11.4	11.4	2,904-3,819	402,948	411,924
Lab Asst, CF	5.2	4.9	4.9	2,777-3,731	212,596	216,696
Temporary Help	6.4	-	-	(780,115)	-	-
Overtime	-	-	-	(3,379,494)	-	-
Totals, Med Svcs-Adult	186.0	218.5	218.5	\$20,617,724	\$19,834,106	\$20,418,006
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	6.3	7.0	7.0	17,267-26,050	1,960,344	2,018,287
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	110,508	111,360
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	81,216	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	197,736	197,736
Dental Asst, CF	8.2	10.0	10.0	3,287-6,123	577,045	598,592
Ofc Techn (Typing)	4.0	5.0	5.0	3,144-3,935	209,772	216,014
Overtime	-	-	-	(258,808)	-	-
Totals, Dental	24.3	28.0	28.0	\$3,230,769	\$3,561,097	\$3,651,425
Plant Opers						
Chief Engr I-CF	1.5	2.0	2.0	6,957-7,365	183,774	183,774
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	3.0	4.0	4.0	6,501-7,014	345,281	349,793
Stationary Engr (CF)	6.9	8.0	8.0	6,501-7,014	680,769	688,571
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	1.3	2.0	2.0	5,874-6,967	155,748	159,355
Plumber III (CF)	0.9	1.0	1.0	5,729-6,608	78,687	78,687
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	3.9	5.0	5.0	5,467-6,306	349,278	359,425
Electrician II-CF	2.6	5.0	5.0	5,464-6,303	355,675	355,675
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,580	71,580
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,931	68,175
Maint Mechanic-CF	4.9	6.0	6.0	4,972-5,735	392,130	397,351
Painter II-CF	1.7	2.0	2.0	4,965-5,726	127,341	127,341

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Carpenter II-CF	3.5	4.0	4.0	4,965-5,726	267,076	270,204
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	68,412	68,712
Electronics Techn-CF	1.8	2.0	2.0	4,442-5,892	137,782	140,989
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,146	54,146
Groundskeeper-CF	1.6	2.0	2.0	3,462-4,142	90,934	94,735
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(518,601)	-	-
Totals, Plant Opers	42.4	53.0	53.0	\$3,613,367	\$3,856,390	\$3,903,245
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	84,168	88,376
Totals, Fire & Life Safety	1.0	1.0	1.0	\$76,399	\$84,168	\$88,376
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Techn (Typing)	1.4	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Gen)	3.9	5.0	5.0	2,858-3,577	186,609	191,850
Totals, Mailroom	7.3	8.0	8.0	\$294,626	\$331,946	\$337,187
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$98,118	\$108,096	\$108,096
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Staff Psychiatrist, Corrs & Rehab	3.8	4.0	4.0	22,237-26,720	1,278,512	1,287,560
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,833-11,597	139,164	139,164
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	270,543	270,543
Psychologist-Clinical, CF	7.6	8.0	8.0	9,692-10,820	1,011,977	1,023,898
Supvng Psych Soc Worker I, CF	0.8	0.5	0.5	7,962-9,332	50,160	52,668
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	4.5	5.0	5.0	6,890-8,764	477,476	477,476
Recr Therapist, CF	0.7	1.0	1.0	6,552-7,712	78,020	80,641
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Ofc Svcs Supvr II (Gen)	0.5	0.5	0.5	3,559-4,458	21,354	21,354
Ofc Techn (Typing)	4.9	5.5	5.5	3,144-3,935	239,184	246,422
Overtime	-	-	-	(94,082)	-	-
Totals, Mental Health	28.8	32.5	32.5	\$4,162,677	\$4,438,862	\$4,472,198
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	142,726	142,726
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	142,678	148,776
Clinical Soc Worker, CF, Safety	0.5	1.0	1.0	6,890-8,764	103,020	105,168
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	37,596	39,476
Temporary Help	0.8	-	-	(26,200)	-	-
Overtime	-	-	-	(14,260)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	5.1	5.4	5.4	\$389,963	\$490,892	\$504,262
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	140,924	140,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Counselor II (Supvr)	4.3	5.0	5.0	8,724-10,984	617,666	637,828
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	257,049	262,811
Corr Counselor I	22.3	23.0	23.0	6,155-9,802	2,293,080	2,383,855
Overtime	-	-	-	(17,951)	-	-
Totals, Corr Counselors	29.6	31.0	31.0	\$3,312,140	\$3,308,719	\$3,425,418
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	4.2	5.0	5.0	5,109-6,328	375,204	385,212
Supvng Case Recds Techn	2.2	2.0	2.0	3,738-4,681	119,544	119,544
Corr Case Recds Analyst	16.8	17.0	17.0	3,380-5,495	1,110,156	1,123,290
Case Recds Techn	14.8	14.0	14.0	2,802-4,060	704,067	710,931
Overtime	-	-	-	(34,422)	-	-
Totals, Recds	39.0	39.0	39.0	\$2,425,486	\$2,398,779	\$2,428,785
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	140,157	140,157
Corr Counselor II (Spec)	1.5	1.0	1.0	8,126-10,738	124,196	128,864
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	77,340	81,207
Temporary Help	0.4	-	-	(39,647)	-	-
Overtime	-	-	-	(994)	-	-
Totals, Litigation & Inmate Appeals	5.4	5.0	5.0	\$476,797	\$419,045	\$427,580
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	73,030	76,702
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	74,543	76,691
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	64,372	67,617
Totals, Religion	4.0	4.0	4.0	\$261,902	\$288,619	\$297,684
Self Help Sponsors						
Overtime	-	-	-	(13,556)	-	-
Totals, Self Help Sponsors	-	-	-	\$13,556	-	-
Garage & Warehouse						
Warehouse Mgr II-CF	0.4	1.0	1.0	5,040-6,262	60,480	60,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,584	62,556
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	56,529	56,529
Materials & Stores Supvr I, CF	5.9	6.0	6.0	3,698-4,655	305,003	311,993
Ofc Techn (Typing)	1.1	1.0	1.0	3,144-3,935	43,680	45,864
Overtime	-	-	-	(32,395)	-	-
Totals, Garage & Warehouse	9.4	10.0	10.0	\$486,357	\$527,276	\$537,422
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	127,008	128,856
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	104,360	104,360
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$211,939	\$231,368	\$233,216
Totals, Inmate Support - SOL	417.5	475.0	475.0	\$41,635,783	\$41,867,234	\$42,894,994
Inmate Empt & Trng - SOL						
Ed						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	9,197-12,095	110,364	115,882
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	120,312	126,328
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,358-10,972	214,827	225,569
Teacher, High School Educ, CF	9.0	20.0	20.0	3,358-10,972	1,406,837	1,455,017
Teacher, Elementary Educ, CF	9.1	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	84,948	86,834
Ofc Asst (Typing)	0.9	1.0	1.0	2,914-3,651	43,812	43,812
Teaching Asst (CF)	1.0	1.0	1.0	2,842-3,557	42,684	42,684
Totals, Ed	26.5	29.0	29.0	\$2,502,326	\$2,101,136	\$2,173,478
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	121,716	127,802
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	89,208	93,668
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	77,741	81,628
Voc Instructor-Plumbing	0.1	1.0	1.0	3,358-10,972	65,454	68,727
Voc Instructor-Ofc Technologists	1.5	2.0	2.0	3,358-10,972	135,397	140,152
Voc Instructor-Masonry	1.0	1.0	1.0	3,358-10,972	95,104	99,859
Voc Instructor-Electronics	0.1	-	-	3,358-10,972	-	-
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	70,118	73,624
Voc Instructor-Carpentry	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	1.1	2.0	2.0	3,358-10,972	105,747	109,020
Totals, Voc Ed - Adult	7.8	11.0	11.0	\$673,932	\$800,778	\$834,773
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Literacy	1.0	1.0	1.0	\$106,360	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	-	1.0	1.0	5,299-7,311	63,588	63,588
Librarian-CF	1.0	1.0	1.0	4,824-6,661	63,816	67,007
Library Tech Asst (Safety)	2.0	2.0	2.0	3,244-4,060	89,592	91,636
Totals, Library Svcs	3.0	4.0	4.0	\$137,153	\$216,996	\$222,231
Transitions						
Teacher, High School Educ, CF	0.2	2.0	2.0	3,358-10,972	80,586	80,586
Teacher, Elementary Educ, CF	1.8	-	-	3,358-10,972	-	-
Totals, Transitions	2.0	2.0	2.0	\$213,710	\$80,586	\$80,586
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Staff Svcs Analyst (Gen)	1.0	-	-	3,298-5,360	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$44,319	\$61,788	\$61,788
Elementary Secondary Ed						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$100,352	\$40,293	\$40,293
Totals, Inmate Empt & Trng - SOL	42.3	49.0	49.0	\$3,778,152	\$3,341,870	\$3,453,442
Adm Svcs - SOL						
Admin						
Warden/Dept Of Corrs	0.2	1.0	1.0	13,502	163,734	163,734
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	11,109-12,865	163,100	163,100
Corr Administrator, Dept Of Corrs	5.1	5.0	5.0	10,707-12,256	750,939	754,107
Capt (Adult Institution)	5.5	6.0	6.0	9,980-11,421	840,683	851,861
Corr Sgt	0.6	-	-	6,921-8,702	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Bus Mgr I, Dept Of Corrs	0.6	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	180,828	182,592
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	81,636	83,064
Assoc Govtl Prog Analyst	3.7	5.0	5.0	5,149-6,446	331,752	341,383
Pers Supvr II	0.8	1.0	1.0	5,095-6,379	63,540	63,540
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	59,124	62,080
Pers Supvr I	2.0	2.0	2.0	4,631-5,797	143,928	143,928
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	0.4	1.0	1.0	4,430-6,674	53,940	56,637
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.4	1.0	1.0	3,849-4,817	49,584	52,063
Staff Svcs Analyst (Gen)	3.1	2.0	2.0	3,298-5,360	120,072	122,860
Pers Spec	5.9	8.0	8.0	3,278-5,277	480,144	489,931
Ofc Techn (Typing)	6.4	8.0	8.0	3,144-3,935	336,132	342,083
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	49,584	52,063
Temporary Help	0.8	-	-	(130,425)	-	-
Overtime	-	-	-	(2,579)	-	-
Totals, Admin	43.4	49.0	49.0	\$4,114,176	\$4,106,140	\$4,162,446
IWL Casual Laborers						
Overtime	-	-	-	(15,939)	-	-
Totals, IWL Casual Laborers	-	-	-	\$15,939	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	0.5	1.0	1.0	5,571-6,922	81,276	83,064
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	62,460	65,583
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	48,972	51,421
Accountant I (Spec)	1.5	2.0	2.0	3,359-4,205	84,744	88,981
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(74)	-	-
Totals, Acctg	5.0	6.0	6.0	\$265,324	\$324,672	\$336,269
Totals, Adm Svcs - SOL	48.4	55.0	55.0	\$4,395,439	\$4,430,812	\$4,498,715
TOTALS, AUTHORIZED POSITIONS	1,165.9	1,295.6	1,295.6	\$121,964,543	\$119,263,154	\$121,696,017
<i>Regular/Ongoing Positions</i>	1,157.5	1,295.6	1,295.6	103,094,793	113,272,984	115,705,847
<i>Temporary Help</i>	8.4	-	-	976,387	-	-
<i>Overtime</i>	-	-	-	17,893,363	5,990,170	5,990,170
CALIFORNIA MEN'S COLONY (5340)						
Custody - CMC						
Custody						
Corr Lieut	29.6	33.0	33.0	\$7,773-9,781	\$3,940,021	\$3,956,467
Corr Sgt	69.4	77.2	77.2	6,921-8,702	7,909,540	8,001,138
Corr Ofcr	549.9	586.6	586.6	4,660-7,782	52,026,769	52,854,912
Overtime	-	-	-	(12,869,996)	4,105,312	4,105,312
Totals, Custody	648.9	696.8	696.8	\$72,809,422	\$67,981,642	\$68,917,829
Custody - Hlth Care Access						
Corr Lieut	2.0	2.0	2.0	7,773-9,781	243,988	243,988
Corr Sgt	13.2	15.2	15.2	6,921-8,702	1,558,643	1,577,212
Corr Ofcr	133.6	142.4	142.4	4,660-7,782	12,855,027	13,035,950

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(2,790,421)	3,002,063	3,002,063
Totals, Custody - Hlth Care Access	148.8	159.6	159.6	\$16,292,269	\$17,659,721	\$17,859,213
Custody - Support						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	63,192	64,807
Locksmith I (CF)	1.9	2.0	2.0	4,983-5,741	137,455	137,455
Staff Svcs Analyst (Gen)	0.6	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	14.7	17.0	17.0	3,144-3,935	781,802	800,944
Ofc Asst (Typing)	1.0	-	-	2,914-3,651	-	-
Overtime	-	-	-	(18,342)	-	-
Totals, Custody - Support	18.2	20.0	20.0	\$828,521	\$982,449	\$1,003,206
Totals, Custody - CMC	815.9	876.4	876.4	\$89,930,212	\$86,623,812	\$87,780,248
Inmate Support - CMC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	99,254	99,254
Asst Corr Food Mgr (Dept Of Corrs)	1.5	2.0	2.0	5,191-6,385	147,953	152,257
Supvng Corr Cook (Dept Of Corrs)	6.5	7.0	7.0	4,304-5,385	450,443	457,425
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	26.0	30.4	30.4	3,729-5,181	1,623,880	1,698,086
Materials & Stores Supvr I, CF	2.3	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,970	49,970
Overtime	-	-	-	(234,057)	-	-
Totals, Food Svcs	38.3	44.4	44.4	\$2,346,990	\$2,520,288	\$2,605,780
Clothing						
Materials & Stores Supvr II, CF	0.2	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	4.8	6.0	6.0	3,698-4,655	281,177	290,307
Overtime	-	-	-	(3,692)	-	-
Totals, Clothing	5.0	7.0	7.0	\$246,431	\$330,773	\$339,903
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	12.5	12.0	12.0	21,166-24,694	3,520,685	3,554,482
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	340,512	357,538
Pharmacy Svcs Mgr	0.5	-	-	12,503-13,521	-	-
Pharmacist II	0.5	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	186,780	196,119
Pharmacist I	7.0	5.7	5.7	10,668-11,761	796,942	796,942
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	179,892	188,887
Supvng Registered Nurse III, CF	1.5	2.0	2.0	10,401-14,357	285,124	292,940
Supvng Registered Nurse II, CF	15.3	17.0	17.0	9,910-13,673	2,502,488	2,621,648
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	133,894	140,428
Registered Nurse, CF	90.0	96.0	96.0	8,527-11,206	11,686,754	12,204,429
Nurse Instructor, CF	2.0	2.0	2.0	8,497-11,728	260,860	273,626
Unit Supvr (Safety)	1.0	1.0	1.0	8,044-8,956	107,472	107,472
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	7,784-8,839	98,106	102,899
C.E.A. A	0.9	1.0	1.0	7,442-10,696	102,962	107,973
Sr Psych Techn (Safety)	2.9	3.0	3.0	6,254-7,606	265,848	269,888
Hlth Prog Mgr I	0.9	1.0	1.0	6,124-7,608	85,187	89,328
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	83,690	83,690
Food Administrator I-CF	1.5	2.0	2.0	5,764-7,217	173,208	173,208

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EXECUTIVE ADMINISTRATION						
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	70,894	70,894
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	90,014	90,014
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	80,570	80,570
Psych Techn (Safety)	41.4	46.0	46.0	5,503-6,505	3,499,383	3,585,373
Registered Dietitian, CF	1.0	1.0	1.0	5,360-6,840	67,017	70,394
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,149-6,446	302,143	311,022
Licensed Voc Nurse	45.7	47.7	47.7	5,050-6,406	3,451,387	3,608,940
Adm Asst I	-	1.0	1.0	4,613-5,776	55,356	55,356
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,460-5,021	58,666	61,461
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,304-5,385	57,010	59,721
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	66,458	66,458
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Hlth Recd Techn I	5.1	4.2	4.2	3,940-4,437	237,375	237,375
Optometrist, CF	0.4	1.0	1.0	3,922-5,200	47,037	47,037
Corr Supvng Cook (CF)	9.0	10.4	10.4	3,729-5,181	543,819	566,652
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,698-4,655	110,818	110,818
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	50,894	53,301
Pharmacy Techn	9.7	8.9	8.9	3,501-4,387	467,223	473,773
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,298-5,360	94,755	97,324
Ofc Techn (Typing)	21.4	24.0	24.0	3,144-3,935	1,052,327	1,084,445
Ofc Asst (Typing)	3.7	3.4	3.4	2,914-3,651	157,294	157,846
Med Asst	9.0	13.2	13.2	2,904-3,819	498,766	512,767
Certified Nursing Asst	-	4.0	4.0	2,895-3,625	138,992	138,992
Lab Asst, CF	3.2	4.6	4.6	2,777-3,731	196,743	198,717
Temporary Help	6.7	-	-	(649,637)	-	-
Overtime	-	-	-	(4,534,143)	-	-
Totals, Med Svcs-Adult	314.1	336.1	336.1	\$34,145,094	\$32,724,537	\$33,820,191
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	5.0	6.0	6.0	17,267-26,050	1,770,204	1,770,204
Hlth Prog Mgr III	0.9	1.0	1.0	8,173-9,280	113,735	113,735
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	87,710	87,710
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	87,494	87,494
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	187,476	191,620
Industrial Supvr, Prison Industries (Dental Lab)	1.0	1.0	1.0	4,638-5,865	69,812	69,812
Dental Asst, CF	10.0	9.0	9.0	3,287-6,123	590,992	605,468
Ofc Techn (Typing)	3.8	5.0	5.0	3,144-3,935	202,896	208,744
Overtime	-	-	-	(106,831)	-	-
Totals, Dental	25.7	27.0	27.0	\$3,217,500	\$3,450,075	\$3,474,543
Plant Opers						
Chief Engr I-CF	0.3	2.0	2.0	6,957-7,365	168,280	168,280
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	7.0	9.0	9.0	6,501-7,014	806,071	808,135
Stationary Engr (CF)	13.1	14.0	14.0	6,501-7,014	1,180,668	1,192,478
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	166,980	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	78,723	78,723
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,606	78,606

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EXECUTIVE ADMINISTRATION						
Plumber II (CF)	3.0	9.0	9.0	5,467-6,306	619,802	619,802
Electrician II-CF	2.1	7.0	7.0	5,464-6,303	477,833	477,833
Painter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Carpenter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	70,945	70,945
Maint Mechanic-CF	5.5	10.0	10.0	4,972-5,735	645,793	648,829
Painter II-CF	3.0	3.0	3.0	4,965-5,726	204,487	204,487
Carpenter II-CF	3.0	5.0	5.0	4,965-5,726	323,657	323,657
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	68,412	68,712
Electronics Techn-CF	1.4	2.0	2.0	4,442-5,892	126,086	128,884
Lead Groundskeeper I (CF)	0.3	1.0	1.0	4,133-5,213	57,228	60,089
Chemist	0.9	1.0	1.0	4,123-7,227	49,476	49,476
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	49,266	51,751
Lab Techn-Chemical Analysis	0.7	2.0	2.0	3,571-4,881	87,229	87,229
Groundskeeper-CF	1.9	2.0	2.0	3,462-4,142	90,494	90,494
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	49,320	49,320
Temporary Help	0.6	-	-	(45,448)	-	-
Overtime	-	-	-	(232,263)	-	-
Totals, Plant Opers	52.1	79.0	79.0	\$4,172,730	\$5,719,744	\$5,745,326
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	120,788	120,788
Fire Capt, Corr Institution	3.7	4.0	4.0	5,425-7,782	375,089	375,089
Hazardous Materials Spec	0.3	1.0	1.0	3,851-6,403	50,376	52,895
Overtime	-	-	-	(134,043)	-	-
Totals, Fire & Life Safety	5.0	6.0	6.0	\$629,790	\$546,253	\$548,772
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	46,562	46,562
Ofc Asst (Gen)	3.8	6.0	6.0	2,858-3,577	232,598	238,455
Temporary Help	1.0	-	-	(45,570)	-	-
Totals, Mailroom	6.8	9.0	9.0	\$330,452	\$377,277	\$383,134
Community Partnership						
Community Resources Mgr, CI	0.8	1.0	1.0	6,259-9,008	109,846	109,846
Totals, Community Partnership	0.8	1.0	1.0	\$103,886	\$109,846	\$109,846
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Sr Psychiatrist (Supvr), Corrs & Rehab	0.6	1.0	1.0	23,294-28,347	340,116	340,164
Staff Psychiatrist, Corrs & Rehab	8.5	14.5	14.5	22,237-26,720	4,213,166	4,233,258
Chief Psychologist, CF	2.0	2.0	2.0	13,338-14,228	341,472	341,472
Sr Psychologist, CF-Supvr	4.4	5.5	5.5	10,833-11,597	730,650	749,564
Sr Psychologist, CF (Spec)	6.5	6.0	6.0	9,709-11,360	796,825	809,748
Psychologist-Clinical, CF	31.6	37.5	37.5	9,692-10,820	4,620,996	4,671,023
Supvng Psych Soc Worker I, CF	0.7	0.5	0.5	7,962-9,332	55,992	55,992
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	7,784-8,839	199,476	199,476
Clinical Soc Worker, CF, Safety	14.0	14.5	14.5	6,890-8,764	1,396,876	1,425,111
Recr Therapist, CF	15.9	22.0	22.0	6,552-7,712	1,919,606	1,936,489
Hlth Prog Spec I	1.9	2.0	2.0	5,656-7,080	171,684	175,428

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	149,167	156,377
Materials & Stores Supvr II, CF	0.1	-	-	4,133-5,213	-	-
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	56,246	56,246
Ofc Techn (Typing)	19.0	22.0	22.0	3,144-3,935	988,033	1,006,600
Med Asst	-	1.0	1.0	2,904-3,819	34,848	34,848
Temporary Help	3.7	-	-	(453,594)	-	-
Overtime	-	-	-	(109,129)	-	-
Totals, Mental Health	113.7	134.5	134.5	\$13,135,946	\$16,378,465	\$16,555,108
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	163,862	170,728
Registered Nurse, CF	0.9	1.2	1.2	8,527-11,206	137,159	142,800
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,678	70,922
Lab Asst, CF	0.7	1.0	1.0	2,777-3,731	38,746	40,536
Temporary Help	0.8	-	-	(28,633)	-	-
Overtime	-	-	-	(17,890)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.4	4.4	4.4	\$358,171	\$407,445	\$424,986
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	142,033	142,033
Corr Counselor II (Supvr)	5.7	6.0	6.0	8,724-10,984	781,824	800,459
Corr Counselor II (Spec)	1.7	2.0	2.0	8,126-10,738	260,196	266,110
Corr Counselor I	30.7	30.0	30.0	6,155-9,802	3,240,250	3,378,463
Overtime	-	-	-	(16,622)	-	-
Totals, Corr Counselors	39.1	39.0	39.0	\$4,631,197	\$4,424,303	\$4,587,065
Recds						
Corr Case Recds Mgr	1.1	1.0	1.0	5,866-7,284	95,771	95,771
Corr Case Recds Supvr	5.0	5.0	5.0	5,109-6,328	396,722	403,458
Supvng Case Recds Techn	1.7	2.0	2.0	3,738-4,681	123,468	123,468
Corr Case Recds Analyst	16.3	17.0	17.0	3,380-5,495	1,155,820	1,172,806
Ofc Techn (Typing)	0.4	-	-	3,144-3,935	-	-
Case Recds Techn	12.6	14.0	14.0	2,802-4,060	677,096	694,751
Temporary Help	0.1	-	-	(6,086)	-	-
Overtime	-	-	-	(39,763)	-	-
Totals, Recds	37.2	39.0	39.0	\$2,398,778	\$2,448,877	\$2,490,254
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	142,941	142,941
Corr Counselor II (Spec)	0.5	-	-	8,126-10,738	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	64,088	64,088
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	94,312	96,392
Totals, Litigation & Inmate Appeals	4.4	4.0	4.0	\$365,537	\$301,341	\$303,421
Leisure Time Activities						
Mgmt Svcs Techn	-	1.0	1.0	2,921-4,132	35,052	35,052
Totals, Leisure Time Activities	-	1.0	1.0	-	\$35,052	\$35,052
Self Help Sponsors						
Overtime	-	-	-	(3,834)	-	-
Totals, Self Help Sponsors	-	-	-	\$3,834	-	-
Religion						
Protestant Chaplain	1.4	2.0	2.0	4,905-6,439	145,679	149,118
Native American Spiritual Leader	0.4	1.0	1.0	4,905-6,439	76,674	76,674

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	67,612	71,019
Jewish Chaplain	0.8	1.0	1.0	4,905-6,439	68,136	71,543
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,106	77,106
Ofc Techn (Typing)	0.1	-	-	3,144-3,935	-	-
Totals, Religion	4.7	6.0	6.0	\$342,725	\$435,207	\$445,460
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	78,936	81,096
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,351-6,165	146,765	146,765
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	0.9	1.0	1.0	4,326-4,979	51,472	51,472
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	56,652	59,485
Heavy Truck Driver-CF	0.8	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	3.8	8.0	8.0	3,698-4,655	380,626	385,291
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,970	49,970
Overtime	-	-	-	(1,298)	-	-
Totals, Garage & Warehouse	11.3	16.0	16.0	\$640,095	\$889,161	\$898,819
Totals, Inmate Support - CMC	662.6	753.4	753.4	\$67,069,156	\$71,098,644	\$72,767,660
Inmate Empt & Trng - CMC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	147,890	147,890
Supvr Of AAD Inst-CF	1.9	2.0	2.0	8,762-11,520	248,634	248,634
TV Spec	1.0	1.0	1.0	5,149-6,446	80,102	80,102
Teacher-Emotion/Learning Hdcp	1.5	2.0	2.0	3,358-10,972	159,025	164,762
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,358-10,972	243,137	255,019
Teacher, High School Educ, CF	17.3	26.0	26.0	3,358-10,972	2,526,154	2,620,810
Teacher, Elementary Educ, CF	8.5	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	3.7	4.0	4.0	3,144-3,935	180,324	186,470
Teaching Asst (CF)	2.8	3.0	3.0	2,842-3,557	129,026	130,816
Totals, Ed	39.7	41.0	41.0	\$3,979,491	\$3,714,292	\$3,834,503
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	140,990	140,990
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	81,719	85,667
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,358-10,972	113,601	119,144
Voc Instructor-Ofc Technologists	3.9	4.0	4.0	3,358-10,972	407,549	427,402
Voc Instructor-Masonry	1.0	1.0	1.0	3,358-10,972	106,236	111,410
Voc Instructor-Electronics	0.9	1.0	1.0	3,358-10,972	78,800	82,615
Voc Instructor-Elec Work	1.3	2.0	2.0	3,358-10,972	225,064	236,156
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	106,236	111,410
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	96,087	100,754
Totals, Voc Ed - Adult	12.1	13.0	13.0	\$1,124,743	\$1,356,282	\$1,415,548
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	113,601	119,144
Totals, Literacy	1.0	1.0	1.0	\$103,619	\$113,601	\$119,144
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	90,482	90,482
Librarian-CF	2.0	2.0	2.0	4,824-6,661	149,248	152,439
Library Tech Asst (Safety)	0.9	1.0	1.0	3,244-4,060	41,478	41,478
Totals, Library Svcs	3.9	4.0	4.0	\$260,580	\$281,208	\$284,399

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Transitions						
Teacher, High School Educ, CF	0.8	2.0	2.0	3,358-10,972	82,736	82,736
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Transitions	1.8	2.0	2.0	\$218,838	\$82,736	\$82,736
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,946	71,206
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$60,767	\$67,946	\$71,206
Totals, Inmate Empt & Trng - CMC	59.5	62.0	62.0	\$5,748,038	\$5,616,065	\$5,807,536
Adm Svcs - CMC						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	13,502	166,884	166,884
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	142,262	142,262
Corr Administrator, Dept Of Corrs	5.0	5.0	5.0	10,707-12,256	781,943	781,943
Capt (Adult Institution)	6.7	7.0	7.0	9,980-11,421	1,008,902	1,010,078
Corr Bus Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,332-9,458	116,246	116,246
Staff Svcs Mgr I	1.4	2.0	2.0	6,124-7,608	170,138	178,463
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	86,064	86,064
Assoc Govtl Prog Analyst	5.0	7.0	7.0	5,149-6,446	498,146	508,505
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	81,698	81,698
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	61,166	64,087
Pers Supvr I	3.0	3.0	3.0	4,631-5,797	224,142	224,142
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	74,390	74,390
Labor Relations Analyst	-	1.0	1.0	4,430-6,674	53,160	53,160
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	66,338	66,338
Exec Asst	0.4	1.0	1.0	3,849-4,817	49,056	51,464
Materials & Stores Supvr I, CF	-	1.0	1.0	3,698-4,655	44,376	44,376
Accountant I (Spec)	1.0	-	-	3,359-4,205	-	-
Staff Svcs Analyst (Gen)	1.0	-	-	3,298-5,360	-	-
Pers Spec	10.1	11.0	11.0	3,278-5,277	689,333	711,855
Ofc Techn (Typing)	6.7	8.0	8.0	3,144-3,935	346,695	358,849
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,921-4,603	51,809	54,288
Overtime	-	-	-	(6,891)	-	-
Totals, Admin	48.5	55.0	55.0	\$4,340,087	\$4,712,748	\$4,775,092
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	4,660-7,782	139,800	139,800
Totals, IWL Casual Laborers	-	2.5	2.5	-	\$139,800	\$139,800
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	76,466	80,152
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	70,298	70,298
Accountant Trainee	0.3	1.0	1.0	3,793-4,523	46,341	48,617
Accountant I (Spec)	1.0	2.0	2.0	3,359-4,205	88,922	91,215
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	42,337	44,318
Totals, Acctg	4.3	6.0	6.0	\$225,034	\$324,364	\$334,600
Totals, Adm Svcs - CMC	52.8	63.5	63.5	\$4,565,121	\$5,176,912	\$5,249,492
TOTALS, AUTHORIZED POSITIONS	1,590.8	1,755.3	1,755.3	\$167,312,527	\$168,515,433	\$171,604,936
<i>Regular/Ongoing Positions</i>	1,577.9	1,755.3	1,755.3	144,964,344	161,408,058	164,497,561
<i>Temporary Help</i>	12.9	-	-	1,228,968	-	-
<i>Overtime</i>	-	-	-	21,119,215	7,107,375	7,107,375

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
PLEASANT VALLEY STATE PRISON (5341)						
Custody - PVSP						
Custody						
Corr Lieut	24.5	27.4	27.4	\$7,773-9,781	\$3,218,680	\$3,231,001
Corr Sgt	59.8	63.8	63.8	6,921-8,702	6,682,148	6,719,351
Corr Ofcr	563.3	591.6	591.6	4,660-7,782	53,080,699	54,106,218
Temporary Help	0.9	-	-	(53,145)	-	-
Overtime	-	-	-	(14,708,092)	4,189,038	4,189,038
Totals, Custody	648.5	682.8	682.8	\$74,253,911	\$67,170,565	\$68,245,608
Custody - Hlth Care Access						
Corr Lieut	0.8	1.0	1.0	7,773-9,781	121,105	121,105
Corr Sgt	3.0	4.8	4.8	6,921-8,702	456,666	461,405
Corr Ofcr	62.7	69.6	69.6	4,660-7,782	6,139,849	6,241,741
Overtime	-	-	-	(1,286,871)	3,063,288	3,063,288
Totals, Custody - Hlth Care Access	66.5	75.4	75.4	\$7,327,842	\$9,780,908	\$9,887,539
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	136,615	136,615
Ofc Techn (Typing)	10.1	12.0	12.0	3,144-3,935	509,808	521,607
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	43,812	43,812
Overtime	-	-	-	(52,126)	-	-
Totals, Custody - Support	14.1	16.0	16.0	\$689,873	\$767,587	\$779,386
Totals, Custody - PVSP	729.1	774.2	774.2	\$82,271,626	\$77,719,060	\$78,912,533
Inmate Support - PVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,191-6,385	67,848	71,240
Supvng Corr Cook (Dept Of Corrs)	3.8	5.0	5.0	4,304-5,385	309,060	314,820
Heavy Truck Driver-CF	2.8	3.0	3.0	4,133-4,751	158,067	160,671
Corr Supvng Cook (CF)	20.9	23.4	23.4	3,729-5,181	1,249,569	1,302,748
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(200,780)	-	-
Totals, Food Svcs	30.3	34.4	34.4	\$1,791,744	\$1,908,852	\$1,973,787
Clothing						
Materials & Stores Supvr II, CF	1.1	1.0	1.0	4,133-5,213	58,656	61,589
Materials & Stores Supvr I, CF	3.9	5.0	5.0	3,698-4,655	229,735	239,098
Overtime	-	-	-	(5,940)	-	-
Totals, Clothing	5.0	6.0	6.0	\$251,547	\$288,391	\$300,687
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.8	1.0	1.0	22,013-25,195	298,169	298,169
Physician & Surgeon, CF (Internal Medicine/Family)	3.5	4.0	4.0	21,166-24,694	1,288,208	1,302,319
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	378,912	397,858
Pharmacist II	0.8	1.0	1.0	11,907-12,879	142,884	150,028
Chief Exec Ofcr, Hlth Care (Safety)	0.7	1.0	1.0	11,000-16,542	200,640	210,045
Pharmacist I	1.7	2.0	2.0	10,668-11,761	266,199	272,599

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	143,904	149,424
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	186,972	196,321
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	143,512	149,044
Supvng Registered Nurse III, CF	0.7	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	8.3	9.5	9.5	9,910-13,673	1,353,459	1,411,997
Pub Hlth Nurse II, CF	0.6	1.0	1.0	8,700-12,006	107,400	112,620
Registered Nurse, CF	38.8	44.6	44.6	8,527-11,206	5,103,099	5,325,203
Nurse Instructor, CF	2.0	2.0	2.0	8,497-11,728	255,324	268,090
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	89,304
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,792-6,745	40,470	40,470
Food Administrator I-CF	0.3	1.0	1.0	5,764-7,217	69,168	69,168
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	79,016	79,016
Psych Techn (Safety)	9.0	10.6	10.6	5,503-6,505	767,356	802,634
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Assoc Govtl Prog Analyst	5.2	5.0	5.0	5,149-6,446	354,116	366,423
Licensed Voc Nurse	25.2	29.0	29.0	5,050-6,406	1,979,142	2,071,179
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	59,472	62,446
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	59,460	62,433
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,051	62,051
Hlth Recd Techn I	4.0	3.2	3.2	3,940-4,437	170,585	170,585
Corr Supvng Cook (CF)	-	5.2	5.2	3,729-5,181	232,690	232,690
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,559-4,458	48,144	50,551
Pharmacy Techn	3.2	3.4	3.4	3,501-4,387	178,990	178,990
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,298-5,360	49,595	52,074
Sr Lab Asst, CF	1.0	1.0	1.0	3,220-4,030	49,488	49,860
Ofc Techn (Typing)	15.9	18.0	18.0	3,144-3,935	758,953	783,633
Ofc Asst (Typing)	2.0	2.7	2.7	2,914-3,651	94,413	94,413
Med Asst	6.8	6.0	6.0	2,904-3,819	221,489	232,555
Certified Nursing Asst	1.0	1.0	1.0	2,895-3,625	39,327	41,242
Lab Asst, CF	0.7	0.2	0.2	2,777-3,731	7,162	7,520
Temporary Help	3.1	-	-	(352,419)	-	-
Overtime	-	-	-	(1,360,373)	-	-
Totals, Med Svcs-Adult	151.3	171.9	171.9	\$15,065,904	\$15,956,826	\$16,528,523
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	326,412	339,756
Dentist, CF	5.0	4.0	4.0	17,267-26,050	972,806	1,008,942
Hlth Prog Mgr III	0.8	1.0	1.0	8,173-9,280	102,984	108,133
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	74,628	78,359
Dental Hygienist, CF	2.0	1.0	1.0	5,543-8,239	90,876	92,948
Dental Asst, CF	12.4	13.0	13.0	3,287-6,123	839,972	863,789
Ofc Techn (Typing)	5.5	6.0	6.0	3,144-3,935	251,145	255,206

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(77,658)	-	-
Totals, Dental	28.5	28.0	28.0	\$2,792,417	\$2,743,783	\$2,832,093
Plant Opers						
Chief Engr I-CF	1.8	2.0	2.0	6,957-7,365	180,127	182,503
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	2.4	3.0	3.0	6,501-7,014	256,224	256,224
Stationary Engr (CF)	7.9	8.0	8.0	6,501-7,014	681,529	681,529
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,856	79,856
Electrician III (CF)	0.8	1.0	1.0	5,725-6,603	68,167	68,167
Plumber II (CF)	4.0	6.0	6.0	5,467-6,306	418,601	425,229
Electrician II-CF	3.3	4.0	4.0	5,464-6,303	300,508	300,508
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,908	74,453
Maint Mechanic-CF	4.6	7.0	7.0	4,972-5,735	445,696	451,805
Painter II-CF	2.0	2.0	2.0	4,965-5,726	133,314	136,338
Carpenter II-CF	3.5	4.0	4.0	4,965-5,726	257,474	263,522
Supvng Groundskeeper II, CF	0.1	1.0	1.0	4,525-5,726	54,081	54,081
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	128,368	131,307
Lead Groundskeeper I (CF)	0.3	1.0	1.0	4,133-5,213	50,646	53,171
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,046	54,046
Groundskeeper-CF	1.6	4.0	4.0	3,462-4,142	165,523	167,600
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	38,544	40,471
Temporary Help	1.0	-	-	(64,178)	-	-
Overtime	-	-	-	(57,253)	-	-
Totals, Plant Opers	44.9	55.0	55.0	\$3,338,849	\$3,889,220	\$3,926,418
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	120,981	120,981
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	92,772	92,772
Fire Capt, Corr Institution	3.9	5.0	5.0	5,425-7,782	381,303	392,172
Overtime	-	-	-	(204,157)	-	-
Totals, Fire & Life Safety	5.9	7.0	7.0	\$733,117	\$595,056	\$605,925
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	0.3	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Gen)	2.9	4.0	4.0	2,858-3,577	140,525	147,477
Totals, Mailroom	4.7	7.0	7.0	\$185,267	\$276,370	\$283,322
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	79,644	83,626
Totals, Community Partnership	1.0	1.0	1.0	\$69,711	\$79,644	\$83,626
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Staff Psychiatrist, Corrs & Rehab	1.0	2.0	2.0	22,237-26,720	587,484	587,484
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	10,833-11,597	69,582	69,582

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Sr Psychologist, CF (Spec)	1.9	2.0	2.0	9,709-11,360	262,695	269,118
Psychologist-Clinical, CF	4.7	7.5	7.5	9,692-10,820	885,373	908,633
Supvng Psych Soc Worker I, CF	1.0	0.5	0.5	7,962-9,332	51,504	54,079
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	3.9	4.0	4.0	6,890-8,764	413,567	417,467
Recr Therapist, CF	1.0	1.0	1.0	6,552-7,712	77,989	81,920
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	81,216	84,960
Ofc Svcs Supvr II (Gen)	0.8	0.5	0.5	3,559-4,458	26,748	26,748
Ofc Techn (Typing)	4.0	4.0	4.0	3,144-3,935	186,643	187,567
Temporary Help	1.8	-	-	(160,623)	-	-
Overtime	-	-	-	(36,420)	-	-
Totals, Mental Health	23.9	27.0	27.0	\$2,742,150	\$3,430,313	\$3,475,070
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	164,976	172,036
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	142,433	148,531
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	77,352	77,352
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	46,272	46,272
Overtime	-	-	-	(640)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.3	5.4	5.4	\$305,015	\$513,713	\$526,871
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	145,335	145,335
Corr Counselor II (Supvr)	4.7	5.0	5.0	8,724-10,984	648,859	660,982
Corr Counselor II (Spec)	2.0	1.0	1.0	8,126-10,738	140,125	140,125
Corr Counselor I	18.0	19.0	19.0	6,155-9,802	2,134,443	2,225,451
Overtime	-	-	-	(5,372)	-	-
Totals, Corr Counselors	25.7	26.0	26.0	\$3,230,364	\$3,068,762	\$3,171,893
Recds						
Corr Case Recds Mgr	0.5	1.0	1.0	5,866-7,284	72,792	72,792
Corr Case Recds Supvr	2.8	4.0	4.0	5,109-6,328	289,620	293,082
Supvng Case Recds Techn	1.9	2.0	2.0	3,738-4,681	103,368	105,828
Corr Case Recds Analyst	11.8	14.0	14.0	3,380-5,495	855,377	872,705
Case Recds Techn	8.9	12.0	12.0	2,802-4,060	547,954	552,997
Overtime	-	-	-	(24,554)	-	-
Totals, Recds	25.9	33.0	33.0	\$1,508,454	\$1,869,111	\$1,897,404
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	124,188	130,397
Corr Counselor II (Spec)	1.0	2.0	2.0	8,126-10,738	232,603	232,603
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.0	2.0	2.0	3,144-3,935	86,832	88,813
Overtime	-	-	-	(3,903)	-	-
Totals, Litigation & Inmate Appeals	4.0	6.0	6.0	\$350,506	\$520,975	\$529,165
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	71,125	74,703
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	71,006	74,584
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	67,612	71,019
Catholic Chaplain	0.6	1.0	1.0	4,905-6,439	58,408	61,351
Totals, Religion	3.6	4.0	4.0	\$221,123	\$268,151	\$281,657

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Self Help Sponsors						
Overtime	-	-	-	(6,491)	-	-
Totals, Self Help Sponsors	-	-	-	\$6,491	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,251	81,251
Heavy Equipt Mechanic (CF)	0.4	2.0	2.0	5,351-6,165	134,440	137,620
Warehouse Mgr II-CF	0.5	1.0	1.0	5,040-6,262	60,480	63,504
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	56,766	59,286
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	56,529	56,529
Materials & Stores Supvr I, CF	5.4	6.0	6.0	3,698-4,655	325,990	328,436
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(28,594)	-	-
Totals, Garage & Warehouse	10.5	14.0	14.0	\$698,320	\$815,488	\$826,910
Alternative Custody Prog						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	142,505	142,505
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	136,451	136,451
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Totals, Alternative Custody Prog	3.0	4.0	4.0	\$367,763	\$473,620	\$473,620
Totals, Inmate Support - PVSP	371.5	429.7	429.7	\$33,658,742	\$36,698,275	\$37,716,971
Inmate Empt & Trng - PVSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	137,472	138,240
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Teacher, High School Educ, CF	19.4	20.0	20.0	3,358-10,972	2,213,308	2,322,069
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	83,292	87,457
Ofc Asst (Typing)	1.0	-	-	2,914-3,651	-	-
Totals, Ed	26.1	27.0	27.0	\$2,469,553	\$2,818,397	\$2,938,236
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Voc Instructor-Small Engine Repair	0.8	1.0	1.0	3,358-10,972	73,718	77,403
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	78,969	82,917
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	3,358-10,972	183,550	192,728
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	107,107	112,462
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Totals, Voc Ed - Adult	10.7	11.0	11.0	\$936,981	\$1,061,653	\$1,107,822
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	103,486	108,660
Totals, Literacy	1.0	1.0	1.0	\$93,934	\$103,486	\$108,660
Library Svcs						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	77,292	81,157
Librarian-CF	-	2.0	2.0	4,824-6,661	115,776	115,776
Library Tech Asst (Safety)	1.6	2.0	2.0	3,244-4,060	87,648	87,648
Temporary Help	0.9	-	-	(46,498)	-	-
Totals, Library Svcs	3.5	5.0	5.0	\$182,014	\$280,716	\$284,581
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,358-10,972	241,652	253,735
Totals, Transitions	2.0	2.0	2.0	\$219,347	\$241,652	\$253,735
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$61,836	\$68,124	\$71,530
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$107,786	\$118,747	\$124,685
Totals, Inmate Empt & Trng - PVSP	45.3	48.0	48.0	\$4,071,451	\$4,692,775	\$4,889,249
Adm Svcs - PVSP						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	13,502	165,264	165,264
Chief Dep Admin, CP, C.E.A	0.3	1.0	1.0	11,109-12,865	136,395	136,395
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	10,707-12,256	625,554	625,554
Capt (Adult Institution)	5.4	6.0	6.0	9,980-11,421	810,680	835,944
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	96,156	100,964
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	164,028	172,230
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,571-6,922	70,200	73,710
Assoc Govtl Prog Analyst	4.3	5.0	5.0	5,149-6,446	361,380	364,757
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	58,416	61,337
Pers Supvr I	1.0	2.0	2.0	4,631-5,797	127,536	127,536
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	67,164	70,522
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.7	1.0	1.0	3,849-4,817	46,188	48,497
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,298-5,360	104,136	109,342
Pers Spec	7.1	8.0	8.0	3,278-5,277	449,984	463,343
Ofc Techn (Typing)	6.7	8.0	8.0	3,144-3,935	326,292	334,112
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	52,068	54,671
Overtime	-	-	-	(28,992)	-	-
Totals, Admin	41.3	48.0	48.0	\$3,549,697	\$3,875,617	\$3,958,354
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,660-7,782	128,616	128,616
Totals, IWL Casual Laborers	-	2.3	2.3	-	\$128,616	\$128,616
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	78,264	82,177
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	57,828	58,484
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	0.8	1.0	1.0	3,359-4,205	44,436	46,658
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Acctg	4.8	5.0	5.0	\$249,695	\$273,264	\$280,055

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Totals, Adm Svcs - PVSP	46.1	55.3	55.3	\$3,799,392	\$4,277,497	\$4,367,025
TOTALS, AUTHORIZED POSITIONS	1,192.0	1,307.2	1,307.2	\$123,801,211	\$123,387,607	\$125,885,778
<i>Regular/Ongoing Positions</i>	1,184.3	1,307.2	1,307.2	105,036,132	116,135,281	118,633,452
<i>Temporary Help</i>	7.7	-	-	676,863	-	-
<i>Overtime</i>	-	-	-	18,088,216	7,252,326	7,252,326
CENTINELA STATE PRISON (5342)						
Custody - CEN						
Custody						
Corr Lieut	25.8	28.4	28.4	\$7,773-9,781	\$3,464,457	\$3,495,361
Corr Sgt	52.9	57.6	57.6	6,921-8,702	6,199,567	6,269,508
Corr Ofcr	499.2	538.2	538.2	4,660-7,782	49,590,950	50,524,731
Temporary Help	2.9	-	-	(260,404)	-	-
Overtime	-	-	-	(9,819,253)	2,817,867	2,817,867
Totals, Custody	580.8	624.2	624.2	\$68,203,425	\$62,072,841	\$63,107,467
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	123,705	123,705
Corr Sgt	4.0	4.8	4.8	6,921-8,702	487,583	492,161
Corr Ofcr	51.7	55.6	55.6	4,660-7,782	5,132,866	5,224,153
Overtime	-	-	-	(926,242)	2,060,602	2,060,602
Totals, Custody - Hlth Care Access	56.7	61.4	61.4	\$6,366,344	\$7,804,756	\$7,900,621
Custody - Support						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	67,476	70,720
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	141,415	141,415
Ofc Techn (Typing)	11.3	12.0	12.0	3,144-3,935	584,854	591,772
Overtime	-	-	-	(15,600)	-	-
Totals, Custody - Support	14.0	15.0	15.0	\$705,225	\$793,745	\$803,907
Totals, Custody - CEN	651.5	700.6	700.6	\$75,274,994	\$70,671,342	\$71,811,995
Inmate Support - CEN						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	95,744	99,104
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	77,408	79,220
Supvng Corr Cook (Dept Of Corrs)	3.9	5.0	5.0	4,304-5,385	323,185	330,763
Heavy Truck Driver-CF	2.5	3.0	3.0	4,133-4,751	168,026	173,110
Corr Supvng Cook (CF)	17.9	23.4	23.4	3,729-5,181	1,289,171	1,338,005
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,820	49,820
Overtime	-	-	-	(395,182)	-	-
Totals, Food Svcs	27.3	34.4	34.4	\$2,083,860	\$2,003,354	\$2,070,022
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	55,272	57,916
Materials & Stores Supvr I, CF	4.4	5.0	5.0	3,698-4,655	268,978	273,643
Overtime	-	-	-	(480)	-	-
Totals, Clothing	5.4	6.0	6.0	\$287,454	\$324,250	\$331,559
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.4	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	3.0	3.0	3.0	21,166-24,694	870,840	870,840
Physician & Surgeon, CF	1.0	1.0	1.0	21,166-24,694	266,700	280,035

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	338,028	354,929
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	191,268	198,504
Pharmacist I	2.0	1.8	1.8	10,668-11,761	246,896	246,896
Nurse Practitioner, CF	0.9	1.0	1.0	10,608-12,452	128,296	128,296
Receiver's Nurse Exec (Safety)	0.6	1.0	1.0	10,500-23,733	171,384	179,953
Supvng Registered Nurse III, CF	0.9	1.0	1.0	10,401-14,357	124,812	124,812
Supvng Registered Nurse II, CF	8.2	9.5	9.5	9,910-13,673	1,362,685	1,430,600
Pub Hlth Nurse II, CF	-	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	28.9	32.7	32.7	8,527-11,206	3,852,037	4,028,560
Nurse Instructor, CF	1.4	2.0	2.0	8,497-11,728	229,620	236,003
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	100,676	105,580
C.E.A. A	1.0	1.0	1.0	7,442-10,696	91,904	96,369
Sr Psych Techn (Safety)	0.2	-	-	6,254-7,606	-	-
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	83,624	87,675
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,792-6,745	42,830	43,070
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	70,712	74,118
Radiologic Technologist	0.6	1.0	1.0	5,568-6,485	77,352	77,820
Psych Techn (Safety)	3.1	4.5	4.5	5,503-6,505	325,260	334,054
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	283,371	295,509
Licensed Voc Nurse	25.1	28.4	28.4	5,050-6,406	2,003,168	2,087,226
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	80,372	84,261
Adm Asst I	1.0	1.0	1.0	4,613-5,776	66,920	70,136
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	66,188	66,188
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	56,643	59,377
Hlth Recd Techn I	4.0	3.6	3.6	3,940-4,437	188,268	190,619
Corr Supvng Cook (CF)	4.0	5.2	5.2	3,729-5,181	279,432	292,392
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,698-4,655	48,867	51,197
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	56,107	56,107
Pharmacy Techn	2.5	2.7	2.7	3,501-4,387	142,736	143,814
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	116,274	121,828
Ofc Techn (Typing)	20.0	21.0	21.0	3,144-3,935	981,577	993,408
Ofc Asst (Typing)	1.8	2.0	2.0	2,914-3,651	82,348	83,559
Med Asst	5.6	6.0	6.0	2,904-3,819	233,270	244,118
Ofc Asst (Gen)	0.1	1.0	1.0	2,858-3,577	41,676	42,924
Lab Asst, CF	1.5	1.4	1.4	2,777-3,731	66,753	67,543
Temporary Help	6.3	-	-	(607,004)	-	-
Overtime	-	-	-	(1,793,121)	-	-
Totals, Med Svcs-Adult	143.8	154.3	154.3	\$14,748,500	\$14,141,358	\$14,620,784
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	342,156	342,156
Dentist, CF	5.1	4.4	4.4	17,267-26,050	1,200,548	1,234,503
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	113,960	113,960
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	77,708	81,463
Supvng Dental Asst, CF	0.8	1.0	1.0	5,641-7,060	77,148	81,005

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EXECUTIVE ADMINISTRATION						
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	89,661	94,012
Dental Asst, CF	12.8	12.0	12.0	3,287-6,123	761,585	783,059
Ofc Techn (Typing)	6.7	7.0	7.0	3,144-3,935	333,712	339,233
Overtime	-	-	-	(105,903)	-	-
Totals, Dental	29.2	28.4	28.4	\$3,062,656	\$2,996,478	\$3,069,391
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	187,868	187,868
Corr Plant Mgr II, Dept Of Corrs	0.5	1.0	1.0	6,876-8,544	82,512	82,512
Water & Sewage Plant Supvr, CF	5.6	8.0	8.0	6,501-7,014	715,586	721,743
Stationary Engr (CF)	6.7	9.0	9.0	6,501-7,014	790,386	790,386
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	95,388	95,388
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	172,060	172,060
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	82,256	82,256
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	81,448	81,448
Plumber II (CF)	3.6	6.0	6.0	5,467-6,306	443,400	443,400
Electrician II-CF	3.8	4.0	4.0	5,464-6,303	303,363	306,805
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	73,861	73,861
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	73,842	73,842
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Maint Mechanic-CF	5.0	8.0	8.0	4,972-5,735	532,539	532,539
Painter II-CF	2.0	2.0	2.0	4,965-5,726	141,187	141,187
Carpenter II-CF	2.0	3.0	3.0	4,965-5,726	200,694	200,694
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	1.9	2.0	2.0	4,442-5,892	127,328	133,499
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	56,455	56,455
Groundskeeper-CF	1.0	2.0	2.0	3,462-4,142	87,360	89,541
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,820	49,820
Overtime	-	-	-	(173,922)	-	-
Totals, Plant Opers	44.1	59.0	59.0	\$3,590,276	\$4,481,201	\$4,499,152
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	114,620	114,620
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	95,409	95,409
Fire Capt, Corr Institution	3.1	4.0	4.0	5,425-7,782	338,061	349,116
Overtime	-	-	-	(214,193)	-	-
Totals, Fire & Life Safety	5.1	6.0	6.0	\$743,186	\$548,090	\$559,145
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	57,824	57,824
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,559-4,458	53,799	56,278
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,820	49,820
Ofc Asst (Gen)	4.5	5.0	5.0	2,858-3,577	198,949	204,274
Overtime	-	-	-	(490)	-	-
Totals, Mailroom	7.2	8.0	8.0	\$325,542	\$360,392	\$368,196
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	110,696	110,696
Totals, Community Partnership	1.0	1.0	1.0	\$100,718	\$110,696	\$110,696
Mental Health						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,237-26,720	320,640	320,640

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Chief Psychologist, CF	1.0	1.0	1.0	13,338-14,228	170,736	170,736
Psychologist-Clinical, CF	3.2	4.0	4.0	9,692-10,820	491,491	503,121
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	104,360	104,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	82,104	84,960
Ofc Techn (Typing)	2.6	3.0	3.0	3,144-3,935	133,496	136,738
Temporary Help	0.1	-	-	(4,537)	-	-
Overtime	-	-	-	(168,356)	-	-
Totals, Mental Health	9.9	11.0	11.0	\$1,233,538	\$1,302,827	\$1,320,555
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.4	1.2	1.2	9,910-13,673	148,259	154,479
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	142,639	148,737
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,060	74,483
Lab Asst, CF	0.8	1.0	1.0	2,777-3,731	40,196	42,076
Temporary Help	1.0	-	-	(33,101)	-	-
Overtime	-	-	-	(48,024)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.0	4.4	4.4	\$397,515	\$402,154	\$419,775
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	149,235	149,235
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,724-10,984	623,897	641,536
Corr Counselor II (Spec)	1.9	2.0	2.0	8,126-10,738	258,864	263,532
Corr Counselor I	20.1	21.0	21.0	6,155-9,802	2,294,259	2,390,337
Overtime	-	-	-	(694)	-	-
Totals, Corr Counselors	27.8	29.0	29.0	\$3,368,099	\$3,326,255	\$3,444,640
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	84,728	88,714
Corr Case Recds Supvr	2.6	4.0	4.0	5,109-6,328	297,451	300,913
Supvng Case Recds Techn	1.9	2.0	2.0	3,738-4,681	105,968	108,428
Corr Case Recds Analyst	13.9	15.0	15.0	3,380-5,495	997,404	1,010,389
Case Recds Techn	9.7	13.0	13.0	2,802-4,060	591,763	599,821
Overtime	-	-	-	(34,404)	-	-
Totals, Recds	29.1	35.0	35.0	\$1,780,251	\$2,077,314	\$2,108,265
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	134,408	134,408
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	135,236	135,236
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	61,724	64,680
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	99,640	99,640
Totals, Litigation & Inmate Appeals	5.0	5.0	5.0	\$397,654	\$431,008	\$433,964
Self Help Sponsors						
Overtime	-	-	-	(16,016)	-	-
Totals, Self Help Sponsors	-	-	-	\$16,016	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,171	79,319
Native American Spiritual Leader	0.5	1.0	1.0	4,905-6,439	60,806	60,806
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	79,074	79,074
Jewish Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	0.6	1.0	1.0	4,905-6,439	60,808	63,751
Totals, Religion	3.1	5.0	5.0	\$248,768	\$336,719	\$341,810
Garage & Warehouse						

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EXECUTIVE ADMINISTRATION						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	83,496	83,496
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	145,074	148,445
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	77,544	77,544
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	61,666	61,666
Materials & Stores Supvr II, CF	1.0	2.0	2.0	4,133-5,213	114,300	114,552
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	58,929	58,929
Materials & Stores Supvr I, CF	5.5	5.0	5.0	3,698-4,655	281,811	281,811
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	49,820	49,820
Overtime	-	-	-	(893)	-	-
Totals, Garage & Warehouse	13.2	14.0	14.0	\$767,545	\$872,640	\$876,263
Totals, Inmate Support - CEN	355.2	400.5	400.5	\$33,151,578	\$33,714,736	\$34,574,217
Inmate Empt & Trng - CEN						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
TV Spec	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School Educ, CF	10.4	21.0	21.0	3,358-10,972	1,678,814	1,742,608
Teacher, Elementary Educ, CF	9.0	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	1.8	1.0	1.0	3,144-3,935	52,420	52,420
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	36,720	38,556
Totals, Ed	26.1	28.0	28.0	\$2,533,146	\$2,288,961	\$2,360,529
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	121,716	127,802
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	81,730	85,816
Voc Instructor-Small Engine Repair	0.3	1.0	1.0	3,358-10,972	90,618	95,149
Voc Instructor-Roofer	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Voc Instructor-Refrigeration	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,358-10,972	344,330	361,548
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	81,730	85,816
Voc Instructor-Elec Work	0.9	1.0	1.0	3,358-10,972	73,718	77,403
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Voc Instructor-Auto Repair	0.5	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Auto Mechanics	0.7	1.0	1.0	3,358-10,972	73,718	77,403
Totals, Voc Ed - Adult	10.4	13.0	13.0	\$1,029,351	\$1,171,037	\$1,225,558
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	110,851	116,394
Totals, Literacy	1.0	1.0	1.0	\$100,619	\$110,851	\$116,394
Library Svcs						
Sr Librarian-CF	0.7	1.0	1.0	5,299-7,311	83,928	87,732
Librarian-CF	0.3	1.0	1.0	4,824-6,661	60,488	60,488
Library Tech Asst (Safety)	1.8	3.0	3.0	3,244-4,060	135,320	137,574
Ofc Techn (Typing)	0.1	-	-	3,144-3,935	-	-
Motor Vehicle Rep	1.0	-	-	3,075-4,457	-	-
Totals, Library Svcs	3.9	5.0	5.0	\$205,851	\$279,736	\$285,794
Transitions						
Teacher, High School Educ, CF	0.6	1.0	1.0	3,358-10,972	40,293	40,293

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Teacher, Elementary Educ, CF	0.3	-	-	3,358-10,972	-	-
Totals, Transitions	0.9	1.0	1.0	\$100,237	\$40,293	\$40,293
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	64,388	64,388
Totals, Rehabilitative Achievement Credit Unit	0.6	1.0	1.0	\$37,366	\$64,388	\$64,388
Totals, Inmate Empt & Trng - CEN	42.9	49.0	49.0	\$4,006,570	\$3,955,266	\$4,092,956
Adm Svcs - CEN						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	174,345	174,345
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	144,398	144,398
Corr Administrator, Dept Of Corrs	3.9	4.0	4.0	10,707-12,256	627,599	630,767
Capt (Adult Institution)	5.8	6.0	6.0	9,980-11,421	853,945	853,945
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	104,792	104,792
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	172,600	180,970
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	85,664	85,664
Assoc Govtl Prog Analyst	6.4	7.0	7.0	5,149-6,446	518,029	532,415
Pers Supvr II	0.8	1.0	1.0	5,095-6,379	81,644	85,148
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	71,456	71,456
Pers Supvr I	1.0	1.0	1.0	4,631-5,797	72,164	72,164
Sr Pers Spec	1.8	2.0	2.0	4,606-5,770	133,912	133,912
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	69,764	73,122
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,552	59,250
Exec Asst	1.0	1.0	1.0	3,849-4,817	62,804	62,804
Staff Svcs Analyst (Gen)	0.4	-	-	3,298-5,360	-	-
Pers Spec	6.7	7.0	7.0	3,278-5,277	432,816	440,155
Ofc Techn (Typing)	7.4	8.0	8.0	3,144-3,935	363,390	372,972
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	56,228	57,836
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	46,412	46,412
Temporary Help	0.7	-	-	(95,200)	-	-
Overtime	-	-	-	(10,082)	-	-
Totals, Admin	46.9	48.0	48.0	\$4,258,520	\$4,128,514	\$4,182,527
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	85,664	85,664
Acctg Ofcr (Spec)	2.0	1.0	1.0	4,496-5,629	70,204	71,765
Accountant Trainee	-	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	1.5	2.0	2.0	3,359-4,205	103,828	106,120
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,820	49,820
Overtime	-	-	-	(913)	-	-
Totals, Acctg	5.5	6.0	6.0	\$309,088	\$355,032	\$358,885
Totals, Adm Svcs - CEN	52.4	56.4	56.4	\$4,567,608	\$4,617,754	\$4,675,620
TOTALS, AUTHORIZED POSITIONS	1,102.0	1,206.5	1,206.5	\$117,000,750	\$112,959,098	\$115,154,788
Regular/Ongoing Positions	1,091.0	1,206.5	1,206.5	102,276,736	108,080,629	110,276,319
Temporary Help	11.0	-	-	1,000,246	-	-
Overtime	-	-	-	13,723,768	4,878,469	4,878,469

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
CALIFORNIA STATE PRISON - SACRAMENTO						
(5344)						
Custody - SAC						
Custody						
Corr Lieut	27.8	32.2	32.2	\$7,773-9,781	\$3,787,233	\$3,860,414
Corr Sgt	68.7	74.2	74.2	6,921-8,702	7,435,093	7,584,027
Corr Ofcr	528.3	613.2	613.2	4,660-7,782	51,211,530	52,251,869
Overtime	-	-	-	(18,711,867)	6,091,603	6,091,603
Totals, Custody	624.8	719.6	719.6	\$77,857,727	\$68,525,459	\$69,787,913
Custody - Hlth Care Access						
Corr Lieut	1.8	2.4	2.4	7,773-9,781	258,846	263,894
Corr Sgt	9.6	10.6	10.6	6,921-8,702	1,014,775	1,049,192
Corr Ofcr	144.2	160.7	160.7	4,660-7,782	13,643,628	13,930,885
Overtime	-	-	-	(4,540,382)	4,454,564	4,454,564
Totals, Custody - Hlth Care Access	155.6	173.7	173.7	\$18,573,381	\$19,371,813	\$19,698,535
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	136,615	136,615
Ofc Techn (Typing)	12.0	14.0	14.0	3,144-3,935	597,084	611,361
Overtime	-	-	-	(4,894)	-	-
Totals, Custody - Support	15.0	17.0	17.0	\$674,287	\$798,571	\$816,092
Totals, Custody - SAC	795.4	910.3	910.3	\$97,105,395	\$88,695,843	\$90,302,540
Inmate Support - SAC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	80,952	85,000
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	65,904	69,199
Supvng Corr Cook (Dept Of Corrs)	3.6	5.0	5.0	4,304-5,385	280,694	288,850
Heavy Truck Driver-CF	2.0	3.0	3.0	4,133-4,751	148,701	148,701
Corr Supvng Cook (CF)	16.7	26.2	26.2	3,729-5,181	1,308,175	1,354,990
Materials & Stores Supvr I, CF	1.0	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(463,149)	-	-
Totals, Food Svcs	26.2	37.2	37.2	\$1,800,894	\$1,922,154	\$1,986,354
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,698-4,655	207,942	212,834
Overtime	-	-	-	(24,821)	-	-
Totals, Clothing	4.8	5.0	5.0	\$274,095	\$270,246	\$275,390
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	349,986	349,986
Physician & Surgeon, CF (Internal Medicine/Family)	5.6	7.0	7.0	21,166-24,694	2,331,485	2,345,596
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	379,080	398,034
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	197,664	198,504
Pharmacist I	4.7	3.7	3.7	10,668-11,761	515,496	521,872
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,644	181,276
Supvng Registered Nurse III, CF	0.1	1.0	1.0	10,401-14,357	124,812	124,812
Supvng Registered Nurse II, CF	15.4	19.0	19.0	9,910-13,673	2,682,884	2,790,630

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Pub Hlth Nurse II, CF	0.8	1.0	1.0	8,700-12,006	104,812	104,812
Registered Nurse, CF	69.1	75.3	75.3	8,527-11,206	8,868,552	9,283,007
Nurse Instructor, CF	2.0	2.0	2.0	8,497-11,728	255,925	268,691
Hlth Prog Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076
Unit Supvr (Safety)	1.0	1.0	1.0	8,044-8,956	107,472	107,472
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	117,936	123,833
Sr Psych Techn (Safety)	3.7	4.0	4.0	6,254-7,606	355,467	363,901
Hlth Prog Mgr I	0.7	1.0	1.0	6,124-7,608	91,296	91,296
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,792-6,745	40,230	40,470
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	1.0	2.0	2.0	5,656-7,080	152,832	152,832
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	70,152	73,660
Psych Techn (Safety)	65.0	113.3	113.3	5,503-6,505	8,221,771	8,376,538
Registered Dietitian, CF	0.4	1.0	1.0	5,360-6,840	64,320	67,536
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	366,048	376,616
Licensed Voc Nurse	12.6	13.2	13.2	5,050-6,406	914,510	955,833
Sr Clinical Lab Technologist	0.2	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	0.7	1.0	1.0	4,613-5,776	55,356	58,124
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	59,682	62,046
Hlth Recd Techn I	2.5	2.9	2.9	3,940-4,437	152,250	154,408
Corr Supvng Cook (CF)	4.9	5.2	5.2	3,729-5,181	271,620	282,466
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	48,529	50,975
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Pharmacy Techn	7.1	6.9	6.9	3,501-4,387	334,203	340,634
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	52,128	54,734
Sr Lab Asst, CF	1.0	1.0	1.0	3,220-4,030	49,860	49,860
Ofc Techn (Typing)	18.1	22.0	22.0	3,144-3,935	908,712	937,633
Ofc Asst (Typing)	1.7	2.6	2.6	2,914-3,651	96,129	99,756
Med Asst	7.6	8.4	8.4	2,904-3,819	307,742	323,085
Certified Nursing Asst	10.6	17.1	17.1	2,895-3,625	663,223	682,320
Lab Asst, CF	2.0	1.7	1.7	2,777-3,731	71,986	75,435
Temporary Help	15.4	-	-	(1,592,435)	-	-
Overtime	-	-	-	(5,829,317)	-	-
Totals, Med Svcs-Adult	274.9	335.8	335.8	\$31,062,275	\$30,238,562	\$31,150,451
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	3.5	3.0	3.0	17,267-26,050	842,949	853,881
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	87,120	87,120
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	98,868	98,868
Dental Asst, CF	9.9	10.0	10.0	3,287-6,123	678,012	693,887
Ofc Techn (Typing)	3.6	4.0	4.0	3,144-3,935	179,388	181,274
Temporary Help	0.5	-	-	(27,022)	-	-
Overtime	-	-	-	(173,732)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Dental	22.5	22.0	22.0	\$2,735,867	\$2,422,413	\$2,451,106
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	181,436	181,436
Corr Plant Mgr II, Dept Of Corrs	0.2	1.0	1.0	6,876-8,544	82,512	82,512
Stationary Engr (CF)	8.7	10.0	10.0	6,501-7,014	863,951	863,951
Corr Plant Supvr, Dept Of Corrs	-	1.0	1.0	6,232-7,749	87,780	92,169
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	154,183	154,183
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,856	79,856
Electrician III (CF)	0.7	1.0	1.0	5,725-6,603	68,091	68,091
Plumber II (CF)	3.2	5.0	5.0	5,467-6,306	353,937	360,830
Electrician II-CF	2.9	3.0	3.0	5,464-6,303	214,975	214,975
Painter III (CF)	0.8	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Maint Mechanic-CF	5.7	10.0	10.0	4,972-5,735	626,975	632,994
Painter II-CF	1.5	2.0	2.0	4,965-5,726	127,737	130,716
Carpenter II-CF	2.0	2.0	2.0	4,965-5,726	133,314	136,338
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	68,714	68,714
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	140,222	140,222
Lead Groundskeeper I (CF)	0.3	1.0	1.0	4,133-5,213	52,188	54,797
Pest Cntrl Techn (CF)	0.1	1.0	1.0	3,945-4,542	54,211	54,211
Groundskeeper-CF	0.4	2.0	2.0	3,462-4,142	91,207	91,207
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	50,916	53,462
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	41,592	43,672
Overtime	-	-	-	(226,472)	-	-
Totals, Plant Opers	37.1	51.0	51.0	\$2,869,032	\$3,616,681	\$3,647,220
Fire & Life Safety						
Assoc Hazardous Materials Spec	-	1.0	1.0	6,178-7,731	74,136	74,136
Totals, Fire & Life Safety	-	1.0	1.0	-	\$74,136	\$74,136
Mailroom						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	42,474	42,474
Ofc Asst (Gen)	1.0	3.0	3.0	2,858-3,577	107,652	109,605
Totals, Mailroom	3.0	5.0	5.0	\$126,873	\$192,834	\$194,787
Community Partnership						
Community Resources Mgr, CI	0.8	1.0	1.0	6,259-9,008	75,108	75,108
Totals, Community Partnership	0.8	1.0	1.0	\$76,918	\$75,108	\$75,108
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	368,312	368,312
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	345,164	345,164
Staff Psychiatrist, Corrs & Rehab	15.8	19.0	19.0	22,237-26,720	6,348,707	6,399,947
Chief Psychologist, CF	2.0	2.0	2.0	13,338-14,228	341,472	341,472
Sr Psychologist, CF-Supvr	8.1	8.5	8.5	10,833-11,597	1,162,426	1,177,688
Sr Psychologist, CF (Spec)	7.4	7.5	7.5	9,709-11,360	977,161	986,351
Psychologist-Clinical, CF	36.2	58.0	58.0	9,692-10,820	6,945,756	7,070,304
Supvng Psych Soc Worker I, CF	1.0	0.5	0.5	7,962-9,332	55,992	55,992
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	19.4	19.5	19.5	6,890-8,764	1,848,582	1,904,521
Recr Therapist, CF	26.9	29.5	29.5	6,552-7,712	2,614,423	2,648,862

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Hlth Prog Spec I	1.4	2.0	2.0	5,656-7,080	142,704	146,446
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	61,788	64,877
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	44,844	47,086
Ofc Techn (Typing)	19.9	25.0	25.0	3,144-3,935	1,058,808	1,077,444
Temporary Help	5.2	-	-	(414,011)	-	-
Overtime	-	-	-	(137,579)	-	-
Totals, Mental Health	146.8	176.5	176.5	\$16,863,758	\$22,409,547	\$22,727,874
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.6	1.2	1.2	9,910-13,673	172,656	180,100
Registered Nurse, CF	0.9	1.2	1.2	8,527-11,206	125,335	130,576
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Lab Asst, CF	0.8	1.0	1.0	2,777-3,731	34,149	35,815
Overtime	-	-	-	(46,790)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.3	4.4	4.4	\$295,863	\$397,012	\$414,607
Corr Counselors						
Corr Counselor III	0.8	1.0	1.0	8,864-11,168	113,442	113,442
Corr Counselor II (Supvr)	3.5	4.0	4.0	8,724-10,984	498,057	515,825
Corr Counselor II (Spec)	7.0	8.5	8.5	8,126-10,738	980,145	1,001,099
Corr Counselor I	18.4	19.0	19.0	6,155-9,802	2,004,482	2,094,111
Overtime	-	-	-	(19,222)	-	-
Totals, Corr Counselors	29.7	32.5	32.5	\$3,811,714	\$3,596,126	\$3,724,477
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	86,112	89,808
Corr Case Recds Supvr	1.8	3.0	3.0	5,109-6,328	217,980	217,980
Supvng Case Recds Techn	0.4	2.0	2.0	3,738-4,681	91,284	93,605
Corr Case Recds Analyst	6.7	11.0	11.0	3,380-5,495	630,792	633,478
Case Recds Techn	7.4	9.0	9.0	2,802-4,060	363,576	371,635
Overtime	-	-	-	(14,773)	-	-
Totals, Recds	17.3	26.0	26.0	\$962,225	\$1,389,744	\$1,406,506
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	108,624	114,055
Corr Counselor II (Spec)	-	1.0	1.0	8,126-10,738	97,512	97,512
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	88,812	90,892
Temporary Help	0.2	-	-	(19,047)	-	-
Overtime	-	-	-	(1,885)	-	-
Totals, Litigation & Inmate Appeals	4.2	5.0	5.0	\$268,071	\$363,072	\$373,989
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	41,556	43,634
Totals, Leisure Time Activities	1.0	1.0	1.0	\$36,222	\$41,556	\$43,634
Self Help Sponsors						
Overtime	-	-	-	(14,996)	-	-
Totals, Self Help Sponsors	-	-	-	\$14,996	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	76,887	76,887
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	75,046	77,194
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	61,850	64,940
Totals, Religion	3.0	3.0	3.0	\$194,070	\$213,783	\$219,021

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Garage & Warehouse						
Equipmt Maint Supvr-CF	0.7	1.0	1.0	5,967-6,758	71,604	75,184
Heavy Equipmt Mechanic (CF)	1.7	2.0	2.0	5,351-6,165	137,076	140,287
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	59,266	59,266
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,584	62,556
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	56,529	56,529
Materials & Stores Supvr I, CF	3.6	6.0	6.0	3,698-4,655	294,803	301,798
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(5,083)	-	-
Totals, Garage & Warehouse	10.5	14.0	14.0	\$603,682	\$803,226	\$817,984
Totals, Inmate Support - SAC	585.1	720.4	720.4	\$61,996,555	\$68,026,200	\$69,582,644
Inmate Empt & Trng - SAC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	0.7	1.0	1.0	8,762-11,520	118,600	124,530
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	125,231	131,492
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	120,996	127,045
Teacher, High School Educ, CF	10.3	14.0	14.0	3,358-10,972	1,294,083	1,352,741
Teacher, Elementary Educ, CF	2.2	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Typing)	0.7	-	-	2,914-3,651	-	-
Teaching Asst (CF)	2.2	3.0	3.0	2,842-3,557	116,121	119,791
Totals, Ed	21.1	24.0	24.0	\$1,872,780	\$2,083,671	\$2,164,239
Voc Ed - Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	75,112	78,868
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,358-10,972	267,308	280,673
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	83,281	87,445
Voc Instructor-Bldg Maint	-	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Voc Ed - Adult	5.0	6.0	6.0	\$380,451	\$465,994	\$487,279
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Literacy	1.0	1.0	1.0	\$102,526	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	87,732	87,732
Librarian-CF	2.0	2.0	2.0	4,824-6,661	147,756	155,144
Library Tech Asst (Safety)	1.0	2.0	2.0	3,244-4,060	87,648	87,648
Totals, Library Svcs	4.0	5.0	5.0	\$254,866	\$323,136	\$330,524
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	116,906	122,751
Totals, Transitions	1.0	1.0	1.0	\$107,254	\$116,906	\$122,751
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,149-6,446	61,788	64,877
Staff Svcs Analyst (Gen)	0.7	-	-	3,298-5,360	-	-
Totals, Rehabilitative Achievement Credit Unit	0.8	1.0	1.0	\$37,929	\$61,788	\$64,877

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Inmate Empt & Trng - SAC	32.9	38.0	38.0	\$2,755,806	\$3,091,788	\$3,209,963
Adm Svcs - SAC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	172,287	172,287
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	164,158	164,158
Corr Administrator, Dept Of Corrs	5.8	6.0	6.0	10,707-12,256	927,857	934,217
Capt (Adult Institution)	5.3	7.0	7.0	9,980-11,421	941,854	960,648
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	168,456	172,314
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	6.7	7.0	7.0	5,149-6,446	497,700	500,936
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,636-5,738	66,768	68,856
Pers Supvr I	1.8	3.0	3.0	4,631-5,797	195,732	199,022
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	77,748	80,088
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	50,796	50,796
Exec Asst	0.8	1.0	1.0	3,849-4,817	46,188	48,497
Staff Svcs Analyst (Gen)	1.4	1.0	1.0	3,298-5,360	56,304	59,119
Pers Spec	9.3	10.0	10.0	3,278-5,277	526,416	547,415
Ofc Techn (Typing)	5.7	9.0	9.0	3,144-3,935	358,632	370,429
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	0.9	-	-	(74,356)	-	-
Overtime	-	-	-	(853)	-	-
Totals, Admin	49.0	56.0	56.0	\$4,197,161	\$4,640,368	\$4,719,862
IWL Casual Laborers						
Overtime	-	-	-	(28,458)	-	-
Totals, IWL Casual Laborers	-	-	-	\$28,458	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,571-6,922	70,200	73,710
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	50,196	52,706
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(725)	-	-
Totals, Acctg	4.7	5.0	5.0	\$245,682	\$276,132	\$282,152
Totals, Adm Svcs - SAC	53.7	61.0	61.0	\$4,471,301	\$4,916,500	\$5,002,014
TOTALS, AUTHORIZED POSITIONS	1,467.1	1,729.7	1,729.7	\$166,329,057	\$164,730,331	\$168,097,161
<i>Regular/Ongoing Positions</i>	1,444.9	1,729.7	1,729.7	133,957,188	154,184,164	157,550,994
<i>Temporary Help</i>	22.2	-	-	2,126,871	-	-
<i>Overtime</i>	-	-	-	30,244,998	10,546,167	10,546,167

SUBSTANCE ABUSE TREATMENT FACILITY

(5349)

Custody - SATF

Custody

Corr Lieut	37.8	38.8	38.8	\$7,773-9,781	\$4,598,732	\$4,645,656
Corr Sgt	72.5	75.3	75.3	6,921-8,702	7,595,742	7,757,606

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Ofcr	664.1	708.8	708.8	4,660-7,782	63,411,172	64,579,357
Temporary Help	3.2	-	-	(537,157)	-	-
Overtime	-	-	-	(14,319,446)	4,159,628	4,159,628
Totals, Custody	777.6	822.9	822.9	\$87,240,787	\$79,765,274	\$81,142,247
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	119,141	121,385
Corr Sgt	7.9	8.6	8.6	6,921-8,702	874,869	898,962
Corr Ofcr	95.7	102.6	102.6	4,660-7,782	9,088,848	9,241,426
Overtime	-	-	-	(1,566,920)	3,041,782	3,041,782
Totals, Custody - Hlth Care Access	104.6	112.2	112.2	\$10,873,793	\$13,124,640	\$13,303,555
Custody - Support						
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,149-6,446	188,448	191,692
Locksmith I (CF)	1.7	2.0	2.0	4,983-5,741	127,574	127,574
Support Svcs Asst (Interpreter)	4.0	4.0	4.0	3,469-4,958	344,604	349,960
Ofc Techn (Typing)	17.5	20.0	20.0	3,144-3,935	837,125	861,507
Overtime	-	-	-	(6,285)	-	-
Totals, Custody - Support	24.2	29.0	29.0	\$1,156,773	\$1,497,751	\$1,530,733
Totals, Custody - SATF	906.4	964.1	964.1	\$99,271,353	\$94,387,665	\$95,976,535
Inmate Support - SATF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	80,448	84,470
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	68,688	72,122
Supvng Corr Cook (Dept Of Corrs)	7.9	8.0	8.0	4,304-5,385	511,440	515,327
Heavy Truck Driver-CF	3.4	7.0	7.0	4,133-4,751	376,172	381,157
Corr Supvng Cook (CF)	21.1	24.4	24.4	3,729-5,181	1,243,116	1,295,054
Materials & Stores Supvr I, CF	2.0	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(403,804)	-	-
Totals, Food Svcs	37.0	42.4	42.4	\$2,424,998	\$2,327,084	\$2,395,350
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	50,352	52,870
Materials & Stores Supvr I, CF	7.5	8.0	8.0	3,698-4,655	398,265	411,944
Overtime	-	-	-	(30,621)	-	-
Totals, Clothing	8.5	9.0	9.0	\$424,441	\$448,617	\$464,814
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	347,691	347,691
Physician & Surgeon, CF (Internal Medicine/Family)	6.6	7.0	7.0	21,166-24,694	2,341,788	2,341,788
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	382,584	401,713
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	168,415	176,036
Pharmacist I	7.7	7.7	7.7	10,668-11,761	1,059,272	1,065,673
Nurse Practitioner, CF	2.0	2.0	2.0	10,608-12,452	287,808	298,848
Receiver's Nurse Exec (Safety)	0.4	1.0	1.0	10,500-23,733	126,000	126,000
Physician Asst, CF	2.8	3.0	3.0	10,458-12,513	431,648	448,244
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	16.3	16.0	16.0	9,910-13,673	2,320,884	2,436,334
Pub Hlth Nurse II, CF	-	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	59.3	69.1	69.1	8,527-11,206	8,013,498	8,367,048

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Nurse Instructor, CF	1.8	2.0	2.0	8,497-11,728	246,520	258,826
Unit Supvr (Safety)	1.0	1.0	1.0	8,044-8,956	107,472	107,472
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	102,984	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	93,769
Sr Psych Techn (Safety)	2.7	2.0	2.0	6,254-7,606	185,773	185,773
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Radiologic Technologist-Spec	0.1	0.5	0.5	5,792-6,745	34,752	34,752
Food Administrator I-CF	0.8	1.0	1.0	5,764-7,217	69,168	69,168
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	87,264	87,264
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Psych Techn (Safety)	38.6	40.8	40.8	5,503-6,505	3,100,181	3,193,320
Registered Dietitian, CF	0.2	1.0	1.0	5,360-6,840	82,080	82,080
Assoc Govtl Prog Analyst	4.1	3.0	3.0	5,149-6,446	219,900	223,160
Licensed Voc Nurse	50.0	56.9	56.9	5,050-6,406	3,901,767	4,082,996
Adm Asst I	0.6	1.0	1.0	4,613-5,776	55,356	58,124
Hlth Recd Techn II (Supvr)	0.6	1.0	1.0	4,460-5,021	55,908	58,703
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,051	62,051
Hlth Recd Techn I	4.0	6.1	6.1	3,940-4,437	306,300	308,664
Corr Supvng Cook (CF)	4.7	5.2	5.2	3,729-5,181	270,942	283,975
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	48,144	50,551
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,559-4,458	49,584	52,063
Pharmacy Techn	12.6	10.1	10.1	3,501-4,387	523,508	527,262
Staff Svcs Analyst (Gen)	1.4	3.0	3.0	3,298-5,360	131,220	133,823
Ofc Techn (Typing)	18.6	21.0	21.0	3,144-3,935	911,203	930,802
Ofc Asst (Typing)	3.5	4.4	4.4	2,914-3,651	167,300	173,940
Med Asst	14.8	16.2	16.2	2,904-3,819	603,317	629,622
Certified Nursing Asst	8.9	11.6	11.6	2,895-3,625	460,716	476,412
Lab Asst, CF	3.8	5.3	5.3	2,777-3,731	211,732	215,449
Temporary Help	6.3	-	-	(984,214)	-	-
Overtime	-	-	-	(3,897,312)	-	-
Totals, Med Svcs-Adult	289.1	314.9	314.9	\$29,468,999	\$28,296,958	\$29,236,204
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	5.1	8.0	8.0	17,267-26,050	1,783,740	1,805,496
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	0.7	1.0	1.0	5,641-7,060	77,148	81,005
Dental Hygienist, CF	1.7	1.0	1.0	5,543-8,239	82,692	82,692
Dental Asst, CF	16.4	17.0	17.0	3,287-6,123	1,040,147	1,067,774
Ofc Techn (Typing)	4.5	8.0	8.0	3,144-3,935	317,124	324,960
Temporary Help	0.6	-	-	(33,154)	-	-
Overtime	-	-	-	(47,652)	-	-
Totals, Dental	32.0	38.0	38.0	\$3,588,960	\$3,836,927	\$3,898,003
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	88,380	88,380
Corr Plant Mgr II, Dept Of Corrs	0.7	1.0	1.0	6,876-8,544	97,632	102,514

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Stationary Engr (CF)	9.6	13.0	13.0	6,501-7,014	1,079,509	1,079,509
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,232-7,749	87,780	92,169
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	5,874-6,967	149,940	153,913
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	78,656	78,656
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	6.0	8.0	8.0	5,467-6,306	574,930	581,626
Electrician II-CF	7.0	7.0	7.0	5,464-6,303	518,226	521,668
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	74,472	77,352
Maint Mechanic-CF	9.0	11.0	11.0	4,972-5,735	733,508	733,508
Painter II-CF	2.0	2.0	2.0	4,965-5,726	136,314	136,314
Carpenter II-CF	4.9	5.0	5.0	4,965-5,726	334,678	337,806
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	63,720	66,906
Electronics Techn-CF	1.5	2.0	2.0	4,442-5,892	123,277	123,277
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,046	54,046
Groundskeeper-CF	1.8	2.0	2.0	3,462-4,142	91,381	95,170
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(93,876)	-	-
Totals, Plant Opers	53.9	64.0	64.0	\$4,049,454	\$4,597,105	\$4,635,451
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	80,820	84,861
Totals, Fire & Life Safety	1.0	1.0	1.0	\$72,777	\$80,820	\$84,861
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Typing)	1.2	-	-	2,914-3,651	-	-
Ofc Asst (Gen)	4.1	8.0	8.0	2,858-3,577	289,149	296,381
Totals, Mailroom	8.3	11.0	11.0	\$339,062	\$445,274	\$452,506
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	88,296	92,711
Totals, Community Partnership	1.0	1.0	1.0	\$78,240	\$88,296	\$92,711
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Sr Psychiatrist (Supvr), Corrs & Rehab	-	0.5	0.5	23,294-28,347	139,764	139,764
Staff Psychiatrist, Corrs & Rehab	1.0	5.0	5.0	22,237-26,720	1,368,642	1,375,602
Chief Psychologist, CF	1.9	2.0	2.0	13,338-14,228	335,580	341,472
Sr Psychologist, CF-Supvr	3.5	5.0	5.0	10,833-11,597	674,820	680,734
Sr Psychologist, CF (Spec)	2.8	5.5	5.5	9,709-11,360	691,128	698,914
Psychologist-Clinical, CF	30.5	37.5	37.5	9,692-10,820	4,513,674	4,607,895
Supvng Psych Soc Worker I, CF	1.7	1.5	1.5	7,962-9,332	155,610	163,391
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	21.1	22.0	22.0	6,890-8,764	2,142,049	2,189,670
Recr Therapist, CF	16.2	15.5	15.5	6,552-7,712	1,318,771	1,357,676
Hlth Prog Spec I	3.9	4.0	4.0	5,656-7,080	296,400	303,578
Assoc Govtl Prog Analyst	0.5	0.5	0.5	5,149-6,446	31,038	32,590

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc Svcs Supvr II (Gen)	2.0	1.5	1.5	3,559-4,458	79,530	80,244
Staff Svcs Analyst (Gen)	0.4	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	21.1	23.5	23.5	3,144-3,935	999,180	1,030,772
Med Asst	3.6	10.0	10.0	2,904-3,819	355,704	371,744
Temporary Help	5.6	-	-	(469,932)	-	-
Overtime	-	-	-	(173,551)	-	-
Totals, Mental Health	116.8	136.0	136.0	\$10,596,231	\$13,558,610	\$13,830,766
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	172,666	180,110
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	142,667	148,765
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	68,112	71,518
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	46,606	46,606
Temporary Help	1.0	-	-	(36,746)	-	-
Overtime	-	-	-	(43,926)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.8	5.4	5.4	\$412,038	\$512,731	\$529,679
Corr Counselors						
Corr Counselor III	0.8	1.0	1.0	8,864-11,168	140,221	140,221
Corr Counselor II (Supvr)	7.7	8.0	8.0	8,724-10,984	1,046,839	1,055,981
Corr Counselor II (Spec)	2.7	1.0	1.0	8,126-10,738	140,472	142,443
Corr Counselor I	34.7	36.0	36.0	6,155-9,802	3,830,615	3,983,641
Temporary Help	0.1	-	-	(9,628)	-	-
Totals, Corr Counselors	46.0	46.0	46.0	\$5,326,450	\$5,158,147	\$5,322,286
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	86,207	89,903
Corr Case Recds Supvr	3.9	6.0	6.0	5,109-6,328	422,870	429,794
Supvng Case Recds Techn	2.6	3.0	3.0	3,738-4,681	164,451	164,451
Corr Case Recds Analyst	17.4	20.0	20.0	3,380-5,495	1,257,843	1,278,901
Case Recds Techn	16.5	18.0	18.0	2,802-4,060	827,365	835,891
Overtime	-	-	-	(26,532)	-	-
Totals, Recds	41.4	48.0	48.0	\$2,380,459	\$2,758,736	\$2,798,940
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	142,212	142,884
Corr Counselor II (Spec)	1.0	3.0	3.0	8,126-10,738	333,062	333,062
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.9	2.0	2.0	3,144-3,935	77,340	81,207
Overtime	-	-	-	(701)	-	-
Totals, Litigation & Inmate Appeals	4.9	7.0	7.0	\$404,864	\$629,966	\$634,505
Self Help Sponsors						
Overtime	-	-	-	(3,322)	-	-
Totals, Self Help Sponsors	-	-	-	\$3,322	-	-
Religion						
Protestant Chaplain	1.0	2.0	2.0	4,905-6,439	135,534	135,534
Native American Spiritual Leader	-	1.0	1.0	4,905-6,439	58,860	58,860
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Jewish Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	1.6	2.0	2.0	4,905-6,439	135,010	135,010
Totals, Religion	3.6	7.0	7.0	\$312,229	\$464,938	\$464,938

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Garage & Warehouse						
Stationary Engr (CF)	0.1	-	-	6,501-7,014	-	-
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	140,266	143,637
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	-	1.0	1.0	4,326-4,979	51,912	51,912
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	51,372	53,941
Heavy Truck Driver-CF	0.9	3.0	3.0	4,133-4,751	155,769	155,769
Materials & Stores Supvr I, CF	7.5	9.0	9.0	3,698-4,655	469,396	476,280
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(15,701)	-	-
Totals, Garage & Warehouse	14.2	19.0	19.0	\$798,608	\$1,072,175	\$1,084,999
Totals, Inmate Support - SATF	662.5	749.7	749.7	\$60,681,132	\$64,276,384	\$65,926,013
Inmate Empt & Trng - SATF						
Ed						
Supvr Of Corr Educ Progs	0.7	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	2.6	3.0	3.0	8,762-11,520	374,304	380,850
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher-Emotion/Learning Hdcp	1.4	2.0	2.0	3,358-10,972	241,652	253,735
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,358-10,972	197,716	207,602
Teacher, High School Educ, CF	15.5	36.0	36.0	3,358-10,972	2,755,304	2,852,885
Teacher, Elementary Educ, CF	14.3	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	3.9	3.0	3.0	3,144-3,935	141,660	141,660
Teaching Asst (CF)	3.5	4.0	4.0	2,842-3,557	161,130	166,774
Totals, Ed	44.9	53.0	53.0	\$4,223,621	\$4,133,186	\$4,264,926
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	137,472	138,240
Voc Instructor-Welding	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	84,183	88,392
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	84,183	88,392
Voc Instructor-Painting	1.0	1.0	1.0	3,358-10,972	78,969	82,917
Voc Instructor-Ofc Technologists	2.4	3.0	3.0	3,358-10,972	279,230	293,192
Voc Instructor-Masonry	1.0	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	103,486	108,660
Voc Instructor-Elec Work	2.1	3.0	3.0	3,358-10,972	224,862	234,090
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Totals, Voc Ed - Adult	15.5	18.0	18.0	\$1,447,360	\$1,616,920	\$1,685,617
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Literacy	1.0	1.0	1.0	\$102,300	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	87,732	87,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Librarian-CF	1.0	2.0	2.0	4,824-6,661	124,896	128,246
Library Tech Asst (Safety)	3.0	5.0	5.0	3,244-4,060	214,224	214,224
Case Recds Techn	1.0	-	-	2,802-4,060	-	-
Totals, Library Svcs	6.0	8.0	8.0	\$317,960	\$426,852	\$430,202
Transitions						
Teacher, High School Educ, CF	0.7	3.0	3.0	3,358-10,972	203,491	209,636
Teacher, Elementary Educ, CF	2.0	-	-	3,358-10,972	-	-
Totals, Transitions	2.7	3.0	3.0	\$285,618	\$203,491	\$209,636
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$70,212	\$77,352	\$77,352
Totals, Inmate Empt & Trng - SATF	71.1	84.0	84.0	\$6,447,071	\$6,498,094	\$6,708,026
Adm Svcs - SATF						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	13,502	165,264	165,264
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	11,109-12,865	141,181	141,181
Corr Administrator, Dept Of Corrs	6.8	7.0	7.0	10,707-12,256	1,081,863	1,088,223
Capt (Adult Institution)	6.6	7.0	7.0	9,980-11,421	963,770	986,448
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	96,156	100,964
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	179,184	182,592
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,571-6,922	66,852	66,852
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	374,604	377,864
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	62,088	65,192
Pers Supvr I	3.0	3.0	3.0	4,631-5,797	209,748	215,892
Sr Pers Spec	0.7	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	74,388	78,107
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.6	1.0	1.0	3,849-4,817	50,928	53,474
Materials & Stores Supvr I, CF	-	1.0	1.0	3,698-4,655	44,376	44,376
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	117,648	123,530
Pers Spec	10.2	11.0	11.0	3,278-5,277	578,228	596,747
Ofc Techn (Typing)	5.8	8.0	8.0	3,144-3,935	334,692	341,995
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,921-4,603	41,592	43,672
Ofc Asst (Typing)	0.1	-	-	2,914-3,651	-	-
Temporary Help	0.1	-	-	(22,980)	-	-
Overtime	-	-	-	(43,595)	-	-
Totals, Admin	50.7	57.0	57.0	\$4,647,480	\$4,796,738	\$4,886,549
IWL Casual Laborers						
Overtime	-	-	-	(619)	-	-
Totals, IWL Casual Laborers	-	-	-	\$619	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	70,200	73,710
Acctg Ofcr (Spec)	1.0	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	93,312	95,702
Accountant I (Spec)	2.0	2.0	2.0	3,359-4,205	100,920	100,920
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	43,680	45,864
Overtime	-	-	-	(139)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Acctg	5.8	6.0	6.0	\$278,515	\$308,112	\$316,196
Totals, Adm Svcs - SATF	56.5	63.0	63.0	\$4,926,614	\$5,104,850	\$5,202,745
TOTALS, AUTHORIZED POSITIONS	1,696.5	1,860.8	1,860.8	\$171,326,170	\$170,266,993	\$173,813,319
<i>Regular/Ongoing Positions</i>	1,679.6	1,860.8	1,860.8	148,558,357	163,065,583	166,611,909
<i>Temporary Help</i>	16.9	-	-	2,093,811	-	-
<i>Overtime</i>	-	-	-	20,674,002	7,201,410	7,201,410
CALIFORNIA REHABILITATION CENTER (5350)						
Custody - CRC						
Custody						
Corr Lieut	23.0	25.4	25.4	\$7,773-9,781	\$3,012,055	\$3,030,852
Corr Sgt	51.1	56.8	56.8	6,921-8,702	5,809,078	5,869,367
Corr Ofcr	533.1	577.1	577.1	4,660-7,782	52,927,785	53,642,738
Temporary Help	16.5	-	-	(1,155,282)	-	-
Overtime	-	-	-	(21,231,834)	5,907,606	5,907,606
Totals, Custody	623.7	659.3	659.3	\$81,703,652	\$67,656,524	\$68,450,563
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	117,492	117,492
Corr Sgt	3.0	3.8	3.8	6,921-8,702	385,228	385,228
Corr Ofcr	36.5	38.4	38.4	4,660-7,782	3,575,086	3,614,203
Temporary Help	0.1	-	-	(7,532)	-	-
Overtime	-	-	-	(1,295,094)	4,320,013	4,320,013
Totals, Custody - Hlth Care Access	40.6	43.2	43.2	\$5,235,668	\$8,397,819	\$8,436,936
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	1.0	2.0	2.0	4,983-5,741	128,162	128,162
Ofc Techn (Typing)	8.6	12.0	12.0	3,144-3,935	492,816	500,943
Overtime	-	-	-	(29,142)	-	-
Totals, Custody - Support	10.6	15.0	15.0	\$575,198	\$698,330	\$706,457
Totals, Custody - CRC	674.9	717.5	717.5	\$87,514,518	\$76,752,673	\$77,593,956
Inmate Support - CRC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	0.8	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	74,808	76,620
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,304-5,385	310,459	311,347
Heavy Truck Driver-CF	0.3	3.0	3.0	4,133-4,751	148,685	151,165
Corr Supvng Cook (CF)	15.4	19.6	19.6	3,729-5,181	1,015,471	1,053,447
Materials & Stores Supvr I, CF	0.7	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.2	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(286,197)	-	-
Totals, Food Svcs	22.9	30.6	30.6	\$1,588,153	\$1,664,239	\$1,707,395
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	50,352	52,870
Materials & Stores Supvr I, CF	3.3	5.0	5.0	3,698-4,655	248,622	251,321
Overtime	-	-	-	(11,961)	-	-
Totals, Clothing	4.1	6.0	6.0	\$219,138	\$298,974	\$304,191

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	6.3	5.5	5.5	21,166-24,694	1,615,692	1,629,803
Physician & Surgeon, CF	0.8	-	-	21,166-24,694	-	-
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	345,432	362,704
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	179,496	188,471
Pharmacist I	3.0	2.2	2.2	10,668-11,761	307,234	307,234
Receiver's Nurse Exec (Safety)	0.6	1.0	1.0	10,500-23,733	175,212	183,973
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	8.9	9.5	9.5	9,910-13,673	1,359,377	1,427,068
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	24.8	28.2	28.2	8,527-11,206	3,267,430	3,420,760
Nurse Instructor, CF	2.0	2.0	2.0	8,497-11,728	240,468	252,492
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	93,769
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,592-8,191	96,144	98,292
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,792-6,745	40,470	40,470
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,149-6,446	359,748	370,000
Licensed Voc Nurse	29.8	33.0	33.0	5,050-6,406	2,276,611	2,383,976
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	77,772	81,661
Adm Asst I	1.0	1.0	1.0	4,613-5,776	62,448	65,570
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,004	58,804
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	55,032	57,784
Hlth Recd Techn I	3.8	2.5	2.5	3,940-4,437	133,110	133,110
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	43,668	45,851
Pharmacy Techn	4.5	3.1	3.1	3,501-4,387	163,197	163,197
Staff Svcs Analyst (Gen)	1.4	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	14.7	17.0	17.0	3,144-3,935	722,460	736,633
Ofc Asst (Typing)	3.0	2.4	2.4	2,914-3,651	102,044	104,863
Med Asst	7.2	5.4	5.4	2,904-3,819	201,319	211,384
Lab Asst, CF	1.6	1.4	1.4	2,777-3,731	63,096	65,382
Temporary Help	8.1	-	-	(913,799)	-	-
Overtime	-	-	-	(1,319,660)	-	-
Totals, Med Svcs-Adult	142.4	136.7	136.7	\$14,614,991	\$13,106,461	\$13,573,863
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	296,064	310,867
Dentist, CF	6.0	6.0	6.0	17,267-26,050	1,737,744	1,793,370
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	0.9	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	101,268	101,268
Industrial Supvr, Prison Industries (Dental Lab)	2.0	2.0	2.0	4,638-5,865	127,839	134,283
Dental Asst, CF	10.9	10.0	10.0	3,287-6,123	671,983	688,885
Ofc Techn (Typing)	3.7	4.0	4.0	3,144-3,935	180,136	181,648

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(35,062)	-	-
Totals, Dental	27.5	27.0	27.0	\$3,188,968	\$3,396,074	\$3,491,361
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	185,183	185,183
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,876-8,544	82,512	82,512
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	6,548-8,137	-	-
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	6,501-7,014	92,026	92,026
Stationary Engr (CF)	9.0	12.0	12.0	6,501-7,014	1,005,877	1,010,389
Corr Plant Supvr, Dept Of Corrs	0.6	1.0	1.0	6,232-7,749	87,780	92,169
Supvr Of Bldg Trades-CF	1.4	2.0	2.0	5,874-6,967	154,092	154,092
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	78,656	78,656
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	6.0	6.0	6.0	5,467-6,306	443,599	447,043
Electrician II-CF	3.9	5.0	5.0	5,464-6,303	365,545	365,545
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,471	71,471
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	5.4	6.0	6.0	4,972-5,735	403,611	409,467
Painter II-CF	2.0	2.0	2.0	4,965-5,726	136,809	136,809
Carpenter II-CF	3.6	4.0	4.0	4,965-5,726	273,183	273,183
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	57,888	60,782
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	125,441	131,766
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	49,287	51,772
Groundskeeper-CF	2.0	2.0	2.0	3,462-4,142	91,735	95,563
Ofc Techn (Typing)	0.3	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(512,313)	-	-
Totals, Plant Opers	47.2	55.0	55.0	\$3,894,541	\$4,019,377	\$4,053,110
Fire & Life Safety						
Fire Chief, CF	0.2	1.0	1.0	7,416-9,335	88,992	88,992
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	93,942	93,942
Fire Capt, Corr Institution	3.0	4.0	4.0	5,425-7,782	353,388	353,388
Overtime	-	-	-	(337,365)	-	-
Totals, Fire & Life Safety	4.2	6.0	6.0	\$717,966	\$536,322	\$536,322
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Gen)	1.4	3.0	3.0	2,858-3,577	105,782	107,200
Overtime	-	-	-	(5,002)	-	-
Totals, Mailroom	3.4	6.0	6.0	\$145,211	\$241,627	\$243,045
Community Partnership						
Community Resources Mgr, CI	0.6	1.0	1.0	6,259-9,008	89,208	93,668
Overtime	-	-	-	(110)	-	-
Totals, Community Partnership	0.6	1.0	1.0	\$104,195	\$89,208	\$93,668
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Staff Psychiatrist, Corrs & Rehab	4.8	3.0	3.0	22,237-26,720	961,920	961,920
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	0.9	0.5	0.5	10,833-11,597	64,998	64,998
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	270,543	270,543
Psychologist-Clinical, CF	6.9	5.5	5.5	9,692-10,820	696,873	698,481
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	10.9	7.5	7.5	6,890-8,764	774,715	778,391
Hlth Prog Spec I	1.3	1.0	1.0	5,656-7,080	67,872	67,872
Ofc Svcs Supvr II (Gen)	0.7	0.5	0.5	3,559-4,458	21,354	22,422
Ofc Techn (Typing)	5.0	4.5	4.5	3,144-3,935	186,900	192,942
Temporary Help	9.9	-	-	(1,372,787)	-	-
Overtime	-	-	-	(91,876)	-	-
Totals, Mental Health	44.4	28.5	28.5	\$5,843,179	\$3,809,539	\$3,821,933
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.5	1.2	1.2	9,910-13,673	142,813	142,813
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	142,660	148,758
Clinical Soc Worker, CF, Safety	0.6	1.0	1.0	6,890-8,764	82,680	86,814
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,298-5,360	59,124	62,080
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	36,840	38,590
Overtime	-	-	-	(10,685)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.0	5.4	5.4	\$343,409	\$464,117	\$479,055
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	139,675	139,675
Corr Counselor II (Supvr)	4.0	4.0	4.0	8,724-10,984	549,893	551,309
Corr Counselor II (Spec)	2.9	3.0	3.0	8,126-10,738	345,489	350,921
Corr Counselor I	16.9	15.0	15.0	6,155-9,802	1,580,567	1,650,359
Temporary Help	1.3	-	-	(147,278)	-	-
Overtime	-	-	-	(18,814)	-	-
Totals, Corr Counselors	26.1	23.0	23.0	\$3,110,060	\$2,615,624	\$2,692,264
Recds						
Corr Case Recds Mgr	0.4	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	2.0	5.0	5.0	5,109-6,328	340,596	340,596
Supvng Case Recds Techn	1.7	2.0	2.0	3,738-4,681	112,128	114,686
Corr Case Recds Analyst	8.3	14.0	14.0	3,380-5,495	800,280	806,115
Case Recds Techn	9.8	11.0	11.0	2,802-4,060	524,755	526,454
Overtime	-	-	-	(14,142)	-	-
Totals, Recds	22.2	33.0	33.0	\$1,333,830	\$1,867,567	\$1,877,659
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	140,157	140,157
Corr Counselor II (Spec)	0.6	1.0	1.0	8,126-10,738	133,497	133,497
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	77,340	79,321
Totals, Litigation & Inmate Appeals	4.2	5.0	5.0	\$337,576	\$428,346	\$430,327
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	76,850	76,850
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	77,214	77,214
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	76,694	76,694
Totals, Religion	5.0	5.0	5.0	\$350,931	\$384,106	\$384,106
Self Help Sponsors						
Overtime	-	-	-	(55,394)	-	-
Totals, Self Help Sponsors	-	-	-	\$55,394	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,329	81,329
Heavy Equipt Mechanic (CF)	1.4	2.0	2.0	5,351-6,165	127,855	131,066
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	0.5	1.0	1.0	4,326-4,979	51,493	54,089
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	56,529	56,529
Materials & Stores Supvr I, CF	4.9	6.0	6.0	3,698-4,655	309,984	312,203
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(62,407)	-	-
Totals, Garage & Warehouse	11.8	14.0	14.0	\$707,300	\$811,858	\$820,136
Alternative Custody Prog						
Corr Counselor II (Spec)	0.4	1.0	1.0	8,126-10,738	101,344	101,344
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	104,360	104,360
Totals, Alternative Custody Prog	1.4	2.0	2.0	\$232,612	\$205,704	\$205,704
Totals, Inmate Support - CRC	371.4	384.2	384.2	\$36,787,454	\$33,939,143	\$34,714,139
Inmate Empt & Trng - CRC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	0.4	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School Educ, CF	8.1	18.0	18.0	3,358-10,972	1,386,696	1,434,085
Teacher, Elementary Educ, CF	8.5	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	2.6	3.0	3.0	3,144-3,935	132,528	136,793
Teaching Asst (CF)	2.9	3.0	3.0	2,842-3,557	126,022	126,022
Totals, Ed	25.5	28.0	28.0	\$2,302,701	\$2,124,725	\$2,182,317
Voc Ed - Adult						
Supvr Of Voc Inst	0.3	1.0	1.0	8,762-11,520	105,144	110,401
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	93,337	98,004
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Voc Instructor-Ofc Technologists	2.0	3.0	3.0	3,358-10,972	282,231	292,421
Voc Instructor-Electronics	0.8	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	78,969	82,917
Voc Instructor-Carpentry	0.7	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	93,337	98,004
Totals, Voc Ed - Adult	7.8	10.0	10.0	\$760,046	\$833,590	\$867,318
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Literacy	1.0	1.0	1.0	\$105,660	\$118,747	\$124,685
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	87,732	87,732
Librarian-CF	1.0	1.0	1.0	4,824-6,661	79,932	79,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Library Tech Asst (Safety)	1.0	1.0	1.0	3,244-4,060	48,720	48,720
Totals, Library Svcs	3.0	3.0	3.0	\$196,411	\$216,384	\$216,384
Transitions						
Teacher, High School Educ, CF	2.7	3.0	3.0	3,358-10,972	356,384	374,204
Totals, Transitions	2.7	3.0	3.0	\$289,655	\$356,384	\$374,204
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,940	56,637
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$43,132	\$53,940	\$56,637
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	110,851	116,394
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$100,619	\$110,851	\$116,394
Totals, Inmate Empt & Trng - CRC	42.0	47.0	47.0	\$3,798,224	\$3,814,621	\$3,937,939
Adm Svcs - CRC						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	13,502	166,560	166,560
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	164,159	164,159
Corr Administrator, Dept Of Corrs	2.5	3.0	3.0	10,707-12,256	453,443	462,035
Capt (Adult Institution)	4.2	5.0	5.0	9,980-11,421	677,054	685,360
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	1.4	2.0	2.0	6,124-7,608	166,404	170,159
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,149-6,446	430,080	432,984
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	58,416	61,337
Pers Supvr I	1.5	2.0	2.0	4,631-5,797	134,064	137,049
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	0.6	1.0	1.0	4,430-6,674	53,160	55,818
Prop Controller II (CF)	0.5	1.0	1.0	4,233-5,299	50,796	50,796
Exec Asst	1.0	1.0	1.0	3,849-4,817	53,472	56,146
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,298-5,360	61,500	64,320
Pers Spec	6.1	7.0	7.0	3,278-5,277	398,712	408,668
Ofc Techn (Typing)	5.7	8.0	8.0	3,144-3,935	329,616	337,937
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	41,556	43,634
Overtime	-	-	-	(87,561)	-	-
Totals, Admin	37.0	45.0	45.0	\$3,212,022	\$3,574,836	\$3,632,806
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Overtime	-	-	-	(1,248)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$1,248	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	1.0	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	95,700	98,209
Accountant I (Spec)	0.4	1.0	1.0	3,359-4,205	40,308	42,323
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(3,378)	-	-
Totals, Acctg	4.4	5.0	5.0	\$237,606	\$266,292	\$270,816
Totals, Adm Svcs - CRC	41.4	52.4	52.4	\$3,450,876	\$3,975,336	\$4,037,830

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
TOTALS, AUTHORIZED POSITIONS	1,129.7	1,201.1	1,201.1	\$131,551,072	\$118,481,773	\$120,283,864
Regular/Ongoing Positions	1,093.8	1,201.1	1,201.1	102,545,149	108,254,154	110,056,245
Temporary Help	35.9	-	-	3,596,678	-	-
Overtime	-	-	-	25,409,245	10,227,619	10,227,619
MULE CREEK STATE PRISON (5351)						
Custody - MCSP						
Custody						
Corr Lieut	27.8	28.8	28.8	\$7,773-9,781	\$3,428,346	\$3,453,565
Corr Sgt	64.5	68.6	68.6	6,921-8,702	6,984,876	7,102,382
Corr Ofcr	552.5	575.2	575.2	4,660-7,782	52,010,826	53,185,630
Temporary Help	3.3	-	-	(287,196)	-	-
Overtime	-	-	-	(11,655,461)	3,553,069	3,553,069
Totals, Custody	648.1	672.6	672.6	\$71,186,318	\$65,977,117	\$67,294,646
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	117,960	120,204
Corr Sgt	3.8	4.8	4.8	6,921-8,702	457,981	472,067
Corr Ofcr	114.7	118.2	118.2	4,660-7,782	10,568,255	10,800,455
Overtime	-	-	-	(1,910,812)	2,598,228	2,598,228
Totals, Custody - Hlth Care Access	119.5	124.0	124.0	\$12,431,523	\$13,742,424	\$13,990,954
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	1.6	2.0	2.0	4,983-5,741	136,615	136,615
Ofc Techn (Typing)	15.2	18.0	18.0	3,144-3,935	774,936	792,586
Overtime	-	-	-	(2,866)	-	-
Totals, Custody - Support	17.8	21.0	21.0	\$802,054	\$988,903	\$1,006,553
Totals, Custody - MCSP	785.4	817.6	817.6	\$84,419,895	\$80,708,444	\$82,292,153
Inmate Support - MCSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	65,412	68,683
Supvng Corr Cook (Dept Of Corrs)	6.0	6.0	6.0	4,304-5,385	383,005	387,768
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	23.8	26.2	26.2	3,729-5,181	1,327,943	1,384,493
Materials & Stores Supvr I, CF	2.9	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	44,148	46,355
Overtime	-	-	-	(186,003)	-	-
Totals, Food Svcs	35.7	38.2	38.2	\$2,038,208	\$2,046,384	\$2,113,175
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	3.9	6.0	6.0	3,698-4,655	304,707	307,153
Overtime	-	-	-	(1,445)	-	-
Totals, Clothing	4.9	7.0	7.0	\$269,513	\$367,011	\$369,709
Med Svcs-Adult						
Chief Physician & Surgeon, CF	2.1	2.0	2.0	22,013-25,195	692,089	700,897
Physician & Surgeon, CF (Internal Medicine/Family)	16.1	17.5	17.5	21,166-24,694	5,928,697	5,969,784

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	378,912	397,858
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	0.5	1.0	1.0	11,000-16,542	188,352	197,770
Pharmacist I	7.0	10.7	10.7	10,668-11,761	1,440,431	1,446,772
Nurse Practitioner, CF	0.1	-	-	10,608-12,452	-	-
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	175,260	184,023
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	155,664	163,447
Supvng Registered Nurse II, CF	15.6	17.5	17.5	9,910-13,673	2,509,572	2,625,690
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	57.9	73.5	73.5	8,527-11,206	8,417,993	8,773,608
Nurse Instructor, CF	2.0	2.0	2.0	8,497-11,728	256,203	268,969
Hlth Prog Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076
Unit Supvr (Safety)	1.0	1.0	1.0	8,044-8,956	106,416	107,472
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	98,352	103,270
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	93,769
Corr Hlth Svcs Administrator I, CF	0.6	1.0	1.0	6,592-8,191	79,104	83,059
Sr Psych Techn (Safety)	1.9	2.0	2.0	6,254-7,606	176,571	184,143
Hlth Prog Mgr I	0.8	1.0	1.0	6,124-7,608	82,824	86,965
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	72,984	76,633
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	0.7	2.0	2.0	5,656-7,080	135,984	139,390
Supvng Clinical Lab Technologist	0.8	1.0	1.0	5,571-7,272	66,852	66,852
Psych Techn (Safety)	47.1	53.1	53.1	5,503-6,505	3,955,335	4,089,500
Registered Dietitian, CF	0.9	1.0	1.0	5,360-6,840	63,801	63,801
Assoc Govtl Prog Analyst	5.3	5.0	5.0	5,149-6,446	353,851	362,288
Licensed Voc Nurse	38.3	42.4	42.4	5,050-6,406	2,907,767	3,047,363
Painter II-CF	0.1	-	-	4,965-5,726	-	-
Adm Asst I	0.7	1.0	1.0	4,613-5,776	55,356	55,356
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	53,340	56,007
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,133-5,213	62,051	62,051
Hlth Recd Techn I	5.8	5.9	5.9	3,940-4,437	307,909	312,833
Corr Supvng Cook (CF)	3.4	5.2	5.2	3,729-5,181	249,895	261,893
Materials & Stores Supvr I, CF	1.5	2.0	2.0	3,698-4,655	94,109	96,637
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,559-4,458	47,940	50,337
Pharmacy Techn	9.4	11.5	11.5	3,501-4,387	571,134	574,900
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,298-5,360	90,948	93,517
Ofc Techn (Typing)	20.6	21.8	21.8	3,144-3,935	917,038	935,092
Ofc Asst (Typing)	1.9	4.4	4.4	2,914-3,651	162,763	166,990
Med Asst	11.1	18.6	18.6	2,904-3,819	674,111	690,504
Certified Nursing Asst	-	6.6	6.6	2,895-3,625	229,284	229,284
Lab Asst, CF	8.3	11.5	11.5	2,777-3,731	451,639	462,370
Temporary Help	4.1	-	-	(711,546)	-	-
Overtime	-	-	-	(3,374,175)	-	-
Totals, Med Svcs-Adult	278.9	338.2	338.2	\$30,247,914	\$32,829,995	\$33,817,788
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	7.0	6.0	6.0	17,267-26,050	1,709,412	1,754,631

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	108,132	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	71,532	75,109
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	71,076	74,630
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	98,868	98,868
Dental Asst, CF	14.7	15.0	15.0	3,287-6,123	935,208	963,832
Ofc Techn (Typing)	8.7	10.0	10.0	3,144-3,935	415,176	425,081
Temporary Help	2.0	-	-	(140,557)	-	-
Overtime	-	-	-	(29,338)	-	-
Totals, Dental	37.4	36.0	36.0	\$3,711,045	\$3,749,160	\$3,843,267
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	185,177	185,177
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	6,876-8,544	97,632	102,514
Water & Sewage Plant Supvr, CF	3.8	4.0	4.0	6,501-7,014	357,554	357,554
Stationary Engr (CF)	10.4	11.0	11.0	6,501-7,014	929,248	931,504
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,232-7,749	74,784	74,784
Supvr Of Bldg Trades-CF	2.8	3.0	3.0	5,874-6,967	237,696	237,696
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,856	79,856
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	5.7	7.0	7.0	5,467-6,306	500,380	507,104
Electrician II-CF	5.2	6.0	6.0	5,464-6,303	433,805	440,525
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	68,419	71,467
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,532	75,109
Maint Mechanic-CF	7.3	9.0	9.0	4,972-5,735	600,638	603,771
Painter II-CF	3.8	4.0	4.0	4,965-5,726	263,495	263,495
Carpenter II-CF	3.0	4.0	4.0	4,965-5,726	264,051	267,030
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	59,868	62,861
Electronics Techn-CF	1.3	3.0	3.0	4,442-5,892	170,053	176,580
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,646	54,646
Groundskeeper-CF	3.0	3.0	3.0	3,462-4,142	143,992	146,282
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	1.1	-	-	(45,573)	-	-
Overtime	-	-	-	(78,755)	-	-
Totals, Plant Opers	59.0	67.0	67.0	\$4,272,148	\$4,839,648	\$4,884,777
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	102,151	107,054
Assoc Hazardous Materials Spec	-	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	4.1	4.0	4.0	5,425-7,782	327,191	342,596
Temporary Help	0.1	-	-	(9,555)	-	-
Overtime	-	-	-	(292,460)	-	-
Totals, Fire & Life Safety	5.2	6.0	6.0	\$801,854	\$503,478	\$523,786
Mailroom						
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,698-4,655	44,018	46,237
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	50,556	53,084
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Gen)	4.4	6.0	6.0	2,858-3,577	224,832	230,067
Temporary Help	0.7	-	-	(22,512)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Mailroom	7.7	9.0	9.0	\$290,922	\$366,626	\$376,608
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	78,864	82,807
Totals, Community Partnership	1.0	1.0	1.0	\$71,016	\$78,864	\$82,807
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.7	1.0	1.0	24,427-30,276	343,008	360,158
Staff Psychiatrist, Corrs & Rehab	4.7	7.5	7.5	22,237-26,720	2,370,443	2,377,983
Chief Psychologist, CF	1.8	2.0	2.0	13,338-14,228	328,116	338,795
Sr Psychologist, CF-Supvr	6.1	6.5	6.5	10,833-11,597	897,318	899,982
Sr Psychologist, CF (Spec)	6.2	7.0	7.0	9,709-11,360	934,803	938,043
Psychologist-Clinical, CF	35.0	43.0	43.0	9,692-10,820	5,193,077	5,328,277
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,962-9,332	95,544	95,544
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	19.3	22.5	22.5	6,890-8,764	2,124,123	2,176,303
Recr Therapist, CF	19.8	22.0	22.0	6,552-7,712	1,982,170	1,990,464
Hlth Prog Spec I	2.7	4.0	4.0	5,656-7,080	293,904	303,213
Assoc Govtl Prog Analyst	0.1	-	-	5,149-6,446	-	-
Ofc Svcs Supvr II (Gen)	1.5	1.5	1.5	3,559-4,458	71,910	74,438
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	49,584	52,063
Ofc Techn (Typing)	20.7	25.5	25.5	3,144-3,935	1,082,892	1,101,664
Med Asst	3.2	7.0	7.0	2,904-3,819	243,936	243,936
Temporary Help	1.7	-	-	(329,115)	-	-
Overtime	-	-	-	(270,699)	-	-
Totals, Mental Health	125.1	152.5	152.5	\$12,595,286	\$16,104,236	\$16,374,271
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	165,126	172,186
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	128,645	134,017
Clinical Soc Worker, CF, Safety	0.4	-	-	6,890-8,764	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	61,788	64,877
Staff Svcs Analyst (Gen)	0.5	-	-	3,298-5,360	-	-
Lab Asst, CF	0.5	1.0	1.0	2,777-3,731	40,378	42,352
Temporary Help	1.0	-	-	(35,037)	-	-
Overtime	-	-	-	(75,764)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.8	4.4	4.4	\$454,612	\$395,937	\$413,432
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	145,335	145,335
Corr Counselor II (Supvr)	5.8	6.0	6.0	8,724-10,984	745,994	770,909
Corr Counselor II (Spec)	1.9	2.0	2.0	8,126-10,738	242,162	253,990
Corr Counselor I	30.5	31.0	31.0	6,155-9,802	3,143,117	3,279,224
Temporary Help	0.3	-	-	(31,902)	-	-
Overtime	-	-	-	(6,169)	-	-
Totals, Corr Counselors	39.5	40.0	40.0	\$4,361,670	\$4,276,608	\$4,449,458
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	3.8	5.0	5.0	5,109-6,328	370,260	380,412
Supvng Case Recds Techn	1.1	2.0	2.0	3,738-4,681	98,544	103,351
Corr Case Recds Analyst	12.4	18.4	18.4	3,380-5,495	1,023,480	1,039,064
Case Recds Techn	13.9	14.5	14.5	2,802-4,060	677,652	690,052

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(27,357)	-	-
Totals, Recds	32.2	40.9	40.9	\$1,724,067	\$2,259,744	\$2,302,687
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	113,532	119,209
Corr Counselor II (Spec)	1.6	2.0	2.0	8,126-10,738	245,875	256,457
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.9	2.0	2.0	3,144-3,935	79,344	83,311
Overtime	-	-	-	(6,350)	-	-
Totals, Litigation & Inmate Appeals	5.5	6.0	6.0	\$445,765	\$516,103	\$536,329
Self Help Sponsors						
Overtime	-	-	-	(12,459)	-	-
Totals, Self Help Sponsors	-	-	-	\$12,459	-	-
Religion						
Protestant Chaplain	2.0	2.0	2.0	4,905-6,439	145,544	151,258
Native American Spiritual Leader	0.2	0.5	0.5	4,905-6,439	29,204	30,676
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	61,325	64,415
Catholic Chaplain	0.8	1.0	1.0	4,905-6,439	58,266	58,266
Totals, Religion	5.0	5.5	5.5	\$340,611	\$371,013	\$381,289
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	130,577	137,159
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	0.3	1.0	1.0	4,326-4,979	51,535	54,131
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	56,628	59,459
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	10.7	8.0	8.0	3,698-4,655	433,573	438,583
Ofc Techn (Typing)	0.4	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(2,781)	-	-
Totals, Garage & Warehouse	16.4	16.0	16.0	\$898,147	\$915,877	\$932,896
Totals, Inmate Support - MCSP	658.3	767.7	767.7	\$62,535,237	\$69,620,684	\$71,402,279
Inmate Empt & Trng - MCSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,762-11,520	276,480	276,480
TV Spec	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	116,906	122,751
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,358-10,972	233,948	245,645
Teacher, High School Educ, CF	23.0	29.0	29.0	3,358-10,972	2,732,175	2,858,711
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	84,948	86,834
Ofc Asst (Typing)	2.0	2.0	2.0	2,914-3,651	86,316	87,624
Teaching Asst (CF)	3.3	5.0	5.0	2,842-3,557	191,382	194,877
Temporary Help	0.1	-	-	(2,528)	-	-
Overtime	-	-	-	(7,059)	-	-
Totals, Ed	39.4	46.0	46.0	\$3,450,747	\$4,021,999	\$4,172,766
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	138,240	138,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Voc Instructor-Welding	3.0	3.0	3.0	3,358-10,972	248,524	260,951
Voc Instructor-Refrigeration	0.9	1.0	1.0	3,358-10,972	70,118	73,624
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,358-10,972	298,446	313,367
Voc Instructor-Electronics	0.9	1.0	1.0	3,358-10,972	70,118	73,624
Voc Instructor-Bldg Maint	1.8	2.0	2.0	3,358-10,972	110,411	113,917
Totals, Voc Ed - Adult	10.6	11.0	11.0	\$863,684	\$935,857	\$973,723
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Literacy	1.0	1.0	1.0	\$99,056	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	87,732	87,732
Librarian-CF	2.1	3.0	3.0	4,824-6,661	201,492	211,567
Library Tech Asst (Safety)	3.0	4.0	4.0	3,244-4,060	158,244	162,263
Teaching Asst (CF)	0.5	-	-	2,842-3,557	-	-
Totals, Library Svcs	6.6	8.0	8.0	\$361,960	\$447,468	\$461,562
Transitions						
Teacher, High School Educ, CF	1.1	2.0	2.0	3,358-10,972	80,586	80,586
Totals, Transitions	1.1	2.0	2.0	\$105,205	\$80,586	\$80,586
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	65,196	68,456
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$56,592	\$65,196	\$68,456
Totals, Inmate Empt & Trng - MCSP	59.7	69.0	69.0	\$4,937,244	\$5,591,399	\$5,797,386
Adm Svcs - MCSP						
Admin						
Warden/Dept Of Corrs	0.7	1.0	1.0	13,502	169,037	169,037
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	164,159	164,159
Corr Administrator, Dept Of Corrs	5.6	6.0	6.0	10,707-12,256	931,578	934,746
Capt (Adult Institution)	6.8	7.0	7.0	9,980-11,421	951,086	969,880
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	0.7	1.0	1.0	5,571-6,922	71,832	75,424
Assoc Govtl Prog Analyst	4.6	4.0	4.0	5,149-6,446	307,968	309,408
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	77,460	81,093
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Pers Supvr I	1.9	2.0	2.0	4,631-5,797	138,456	141,528
Sr Pers Spec	1.1	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	49,944	52,441
Materials & Stores Supvr I, CF	-	1.0	1.0	3,698-4,655	44,376	44,376
Staff Svcs Analyst (Gen)	3.0	4.0	4.0	3,298-5,360	214,392	225,112
Pers Spec	8.8	9.0	9.0	3,278-5,277	449,452	470,915
Ofc Techn (Typing)	6.7	8.0	8.0	3,144-3,935	316,992	327,165
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	51,912	54,508
Overtime	-	-	-	(5,174)	-	-
Totals, Admin	49.9	54.0	54.0	\$4,562,075	\$4,507,600	\$4,588,748
IWL Casual Laborers						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Ofcr	-	2.3	2.3	4,660-7,782	128,616	128,616
Overtime	-	-	-	(5,511)	-	-
Totals, IWL Casual Laborers	-	2.3	2.3	\$5,511	\$128,616	\$128,616
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	74,472	78,196
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	59,832	62,824
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	47,796	50,186
Accountant I (Spec)	2.0	2.0	2.0	3,359-4,205	88,704	93,139
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Acctg	6.0	6.0	6.0	\$285,391	\$318,024	\$331,565
Totals, Adm Svcs - MCSP	55.9	62.3	62.3	\$4,852,977	\$4,954,240	\$5,048,929
TOTALS, AUTHORIZED POSITIONS	1,559.3	1,716.6	1,716.6	\$156,745,353	\$160,874,767	\$164,540,747
<i>Regular/Ongoing Positions</i>	1,544.9	1,716.6	1,716.6	137,179,194	154,723,470	158,389,450
<i>Temporary Help</i>	14.4	-	-	1,615,521	-	-
<i>Overtime</i>	-	-	-	17,950,638	6,151,297	6,151,297
AVENAL STATE PRISON (5352)						
Custody - ASP						
Custody						
Corr Lieut	27.4	30.6	30.6	\$7,773-9,781	\$3,685,128	\$3,721,493
Corr Sgt	59.4	66.2	66.2	6,921-8,702	7,088,186	7,122,094
Corr Ofcr	484.6	519.0	519.0	4,660-7,782	47,032,828	47,788,936
Temporary Help	2.7	-	-	(213,153)	-	-
Overtime	-	-	-	(9,331,320)	2,808,997	2,808,997
Totals, Custody	574.1	615.8	615.8	\$65,102,349	\$60,615,139	\$61,441,520
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	128,231	130,475
Corr Sgt	6.6	7.6	7.6	6,921-8,702	808,483	808,483
Corr Ofcr	69.0	77.4	77.4	4,660-7,782	7,240,093	7,331,204
Overtime	-	-	-	(1,376,374)	2,054,115	2,054,115
Totals, Custody - Hlth Care Access	76.6	86.0	86.0	\$8,915,624	\$10,230,922	\$10,324,277
Custody - Support						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	64,388	64,388
Locksmith I (CF)	1.9	2.0	2.0	4,983-5,741	140,112	140,112
Ofc Techn (Typing)	9.8	12.0	12.0	3,144-3,935	560,717	568,417
Ofc Asst (Typing)	1.2	2.0	2.0	2,914-3,651	88,798	90,238
Overtime	-	-	-	(20,683)	-	-
Totals, Custody - Support	13.3	17.0	17.0	\$651,684	\$854,015	\$863,155
Totals, Custody - ASP	664.0	718.8	718.8	\$74,669,657	\$71,700,076	\$72,628,952
Inmate Support - ASP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.8	1.0	1.0	6,424-8,042	80,448	84,470
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	68,286	71,557
Supvng Corr Cook (Dept Of Corrs)	5.8	8.0	8.0	4,304-5,385	482,534	498,823
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	20.0	26.2	26.2	3,729-5,181	1,375,607	1,431,903
Materials & Stores Supvr I, CF	2.9	-	-	3,698-4,655	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,820	49,820
Overtime	-	-	-	(628,305)	-	-
Totals, Food Svcs	31.5	40.2	40.2	\$2,523,443	\$2,205,483	\$2,285,361
Clothing						
Materials & Stores Supvr II, CF	-	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	6.5	7.0	7.0	3,698-4,655	385,546	392,119
Overtime	-	-	-	(422)	-	-
Totals, Clothing	6.5	8.0	8.0	\$334,558	\$435,142	\$441,715
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	22,013-25,195	346,809	346,809
Physician & Surgeon, CF (Internal Medicine/Family)	3.3	3.0	3.0	21,166-24,694	985,267	997,362
Receiver's Med Exec (Safety)	0.7	1.0	1.0	20,000-41,812	382,179	401,099
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	0.9	1.0	1.0	11,000-16,542	171,217	179,000
Pharmacist I	2.7	2.7	2.7	10,668-11,761	378,886	378,886
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	146,304	151,824
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	188,088	197,492
Physician Asst, CF	3.5	3.5	3.5	10,458-12,513	502,681	519,277
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	155,172	162,931
Supvng Registered Nurse II, CF	8.7	9.5	9.5	9,910-13,673	1,386,841	1,455,925
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,778	137,312
Registered Nurse, CF	27.9	30.4	30.4	8,527-11,206	3,554,133	3,714,634
Nurse Instructor, CF	1.8	2.0	2.0	8,497-11,728	226,365	232,585
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	93,769
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,592-8,191	100,892	100,892
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	34,752	34,752
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	87,630	87,630
Radiologic Technologist	0.3	1.0	1.0	5,568-6,485	66,816	66,816
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,149-6,446	438,700	452,235
Licensed Voc Nurse	27.7	31.1	31.1	5,050-6,406	2,230,024	2,325,552
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	0.6	1.0	1.0	4,613-5,776	58,049	58,049
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	58,704	60,252
Prop Controller II (CF)	0.8	1.0	1.0	4,233-5,299	50,796	53,336
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	65,066	65,066
Hlth Recd Techn I	4.0	3.8	3.8	3,940-4,437	201,774	201,774
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	57,834	57,834
Ofc Svcs Supvr II (Gen)	0.2	1.0	1.0	3,559-4,458	42,708	44,843
Pharmacy Techn	4.5	4.2	4.2	3,501-4,387	230,088	230,734
Staff Svcs Analyst (Gen)	0.6	-	-	3,298-5,360	-	-
Sr Lab Asst, CF	1.0	-	-	3,220-4,030	-	-
Ofc Techn (Typing)	18.8	22.0	22.0	3,144-3,935	1,018,911	1,034,780
Med Asst	7.6	7.8	7.8	2,904-3,819	308,471	322,237
Certified Nursing Asst	2.9	3.0	3.0	2,895-3,625	142,422	144,337
Ofc Asst (Gen)	3.0	3.1	3.1	2,858-3,577	135,684	137,607
Lab Asst, CF	1.0	1.7	1.7	2,777-3,731	65,167	67,031
Temporary Help	4.7	-	-	(504,839)	-	-
Overtime	-	-	-	(2,363,680)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Med Svcs-Adult	144.2	153.3	153.3	\$15,380,042	\$14,252,196	\$14,728,346
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	296,064	310,867
Dentist, CF	6.8	7.0	7.0	17,267-26,050	1,705,615	1,790,052
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	113,960	113,960
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	87,560	87,560
Supvng Dental Asst, CF	0.9	1.0	1.0	5,641-7,060	77,228	80,959
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	203,766	203,766
Dental Asst, CF	16.6	17.0	17.0	3,287-6,123	1,292,939	1,301,953
Ofc Techn (Typing)	6.4	7.0	7.0	3,144-3,935	322,109	327,526
Overtime	-	-	-	(40,962)	-	-
Totals, Dental	35.7	37.0	37.0	\$3,659,133	\$4,099,241	\$4,216,643
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	198,877	198,877
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,876-8,544	82,512	82,512
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	6,548-8,137	-	-
Stationary Engr (CF)	10.5	12.0	12.0	6,501-7,014	1,033,240	1,035,496
Corr Plant Supvr, Dept Of Corrs	-	1.0	1.0	6,232-7,749	74,784	74,784
Supvr Of Bldg Trades-CF	1.1	2.0	2.0	5,874-6,967	165,603	169,574
Plumber III (CF)	-	1.0	1.0	5,729-6,608	68,748	68,748
Electrician III (CF)	-	1.0	1.0	5,725-6,603	68,700	68,700
Plumber II (CF)	5.9	6.0	6.0	5,467-6,306	447,092	453,884
Electrician II-CF	4.9	6.0	6.0	5,464-6,303	433,871	440,661
Painter III (CF)	0.7	1.0	1.0	5,203-6,002	64,283	64,283
Carpenter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,712	74,118
Maint Mechanic-CF	6.9	8.0	8.0	4,972-5,735	534,009	534,009
Painter II-CF	1.9	2.0	2.0	4,965-5,726	141,114	141,114
Carpenter II-CF	4.1	6.0	6.0	4,965-5,726	406,396	406,396
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	1.5	2.0	2.0	4,442-5,892	110,499	110,499
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	56,459	56,459
Groundskeeper-CF	3.9	4.0	4.0	3,462-4,142	201,663	203,844
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.1	-	-	(10,401)	-	-
Overtime	-	-	-	(142,645)	-	-
Totals, Plant Opers	47.1	61.0	61.0	\$3,757,669	\$4,362,622	\$4,388,018
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	115,902	121,053
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	76,736	76,736
Fire Capt, Corr Institution	4.0	4.0	4.0	5,425-7,782	368,779	376,774
Overtime	-	-	-	(104,290)	-	-
Totals, Fire & Life Safety	6.0	6.0	6.0	\$627,265	\$561,417	\$574,563
Mailroom						
Materials & Stores Supvr I, CF	0.2	1.0	1.0	3,698-4,655	45,818	45,818
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Typing)	0.8	-	-	3,244-4,052	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Ofc Techn (Typing)	0.7	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	0.3	1.0	1.0	2,914-3,651	44,948	46,412
Ofc Asst (Gen)	3.9	4.0	4.0	2,858-3,577	179,251	181,236
Overtime	-	-	-	(625)	-	-
Totals, Mailroom	5.9	7.0	7.0	\$254,451	\$312,725	\$316,174
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	110,696	110,696
Totals, Community Partnership	1.0	1.0	1.0	\$98,195	\$110,696	\$110,696
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	23,294-28,347	279,528	279,528
Staff Psychiatrist, Corrs & Rehab	-	3.0	3.0	22,237-26,720	800,532	800,532
Chief Psychologist, CF	2.0	2.0	2.0	13,338-14,228	341,472	341,472
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	10,833-11,597	69,582	69,582
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	271,743	271,743
Psychologist-Clinical, CF	6.0	6.5	6.5	9,692-10,820	808,599	822,116
Supvng Psych Soc Worker I, CF	1.0	0.5	0.5	7,962-9,332	55,992	55,992
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	6.8	7.0	7.0	6,890-8,764	660,516	677,145
Hlth Prog Spec I	1.6	1.5	1.5	5,656-7,080	133,368	135,240
Ofc Svcs Supvr II (Gen)	0.9	0.5	0.5	3,559-4,458	29,498	29,498
Ofc Techn (Typing)	5.8	5.5	5.5	3,144-3,935	265,969	270,497
Temporary Help	2.0	-	-	(116,543)	-	-
Overtime	-	-	-	(12,207)	-	-
Totals, Mental Health	29.1	31.0	31.0	\$2,588,235	\$3,810,207	\$3,846,753
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	164,976	172,036
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	138,929	144,852
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	66,920	66,920
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	40,554	42,434
Overtime	-	-	-	(19,212)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.0	5.4	5.4	\$347,186	\$494,059	\$508,922
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	150,535	150,535
Corr Counselor II (Supvr)	6.0	6.0	6.0	8,724-10,984	839,279	839,279
Corr Counselor II (Spec)	2.9	1.0	1.0	8,126-10,738	139,073	141,044
Corr Counselor I	22.7	23.0	23.0	6,155-9,802	2,511,466	2,610,994
Temporary Help	0.4	-	-	(69,287)	-	-
Totals, Corr Counselors	33.0	31.0	31.0	\$4,057,448	\$3,640,353	\$3,741,852
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	92,574	92,574
Corr Case Recds Supvr	3.0	3.0	3.0	5,109-6,328	242,529	245,757
Supvng Case Recds Techn	1.4	3.0	3.0	3,738-4,681	142,023	142,023
Corr Case Recds Analyst	14.9	17.0	17.0	3,380-5,495	1,039,922	1,050,139
Case Recds Techn	11.4	15.0	15.0	2,802-4,060	667,908	675,599
Temporary Help	0.4	-	-	(24,993)	-	-
Overtime	-	-	-	(33,685)	-	-
Totals, Recds	32.1	39.0	39.0	\$1,982,413	\$2,184,956	\$2,206,092

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EXECUTIVE ADMINISTRATION						
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.8	1.0	1.0	8,724-10,984	131,808	131,808
Corr Counselor II (Spec)	-	2.0	2.0	8,126-10,738	195,024	195,024
Assoc Govtl Prog Analyst	0.3	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	64,688	66,920
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	96,148	98,334
Totals, Litigation & Inmate Appeals	3.8	6.0	6.0	\$239,632	\$487,668	\$492,086
Self Help Sponsors						
Protestant Chaplain	0.1	-	-	4,905-6,439	-	-
Overtime	-	-	-	(8,922)	-	-
Totals, Self Help Sponsors	0.1	-	-	\$9,247	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	79,074	79,074
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	79,074	79,074
Muslim Chaplain	0.7	1.0	1.0	4,905-6,439	79,074	79,074
Jewish Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	79,074	79,074
Totals, Religion	3.7	5.0	5.0	\$284,203	\$375,156	\$375,156
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	82,839	82,839
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,351-6,165	139,995	139,995
Warehouse Mgr II-CF	0.6	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	56,442	59,167
Materials & Stores Supvr II, CF	1.7	1.0	1.0	4,133-5,213	54,601	54,601
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	8.0	8.0	8.0	3,698-4,655	450,510	452,442
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	42,012	43,993
Overtime	-	-	-	(13,932)	-	-
Totals, Garage & Warehouse	14.3	16.0	16.0	\$827,426	\$951,139	\$957,777
Totals, Inmate Support - ASP	398.0	446.9	446.9	\$36,970,546	\$38,283,060	\$39,190,154
Inmate Empt & Trng - ASP						
Ed						
Supvr Of Corr Educ Progs	0.6	1.0	1.0	9,197-12,095	144,598	145,390
Supvr Of AAD Inst-CF	1.6	2.0	2.0	8,762-11,520	276,480	276,480
TV Spec	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	100,467	105,491
Teacher, High School Educ, CF	12.2	27.0	27.0	3,358-10,972	1,865,097	1,926,119
Teacher, Elementary Educ, CF	12.4	1.0	1.0	3,358-10,972	40,293	40,293
Ofc Techn (Typing)	3.2	4.0	4.0	3,144-3,935	183,398	189,706
Teaching Asst (CF)	2.0	2.0	2.0	2,842-3,557	86,140	89,338
Totals, Ed	34.0	39.0	39.0	\$3,226,750	\$2,776,425	\$2,852,769
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	131,652	138,235
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	107,107	112,462
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,358-10,972	81,730	85,816
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	78,969	82,917
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	103,486	108,660
Voc Instructor-Painting	1.0	1.0	1.0	3,358-10,972	71,223	74,784

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Voc Instructor-Ofc Technologists	2.9	3.0	3.0	3,358-10,972	316,606	332,436
Voc Instructor-Masonry	1.0	1.0	1.0	3,358-10,972	90,178	94,687
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,358-10,972	87,553	91,931
Voc Instructor-Electronics	2.0	2.0	2.0	3,358-10,972	182,074	191,178
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	81,730	85,816
Voc Instructor-Carpentry	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Totals, Voc Ed - Adult	16.9	18.0	18.0	\$1,471,015	\$1,598,849	\$1,674,761
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	0.9	-	-	3,358-10,972	-	-
Totals, Literacy	0.9	1.0	1.0	\$112,060	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	76,472	80,166
Librarian-CF	-	1.0	1.0	4,824-6,661	57,888	57,888
Library Tech Asst (Safety)	2.3	3.0	3.0	3,244-4,060	146,568	146,568
Totals, Library Svcs	3.3	5.0	5.0	\$180,916	\$280,928	\$284,622
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,358-10,972	241,653	253,735
Totals, Transitions	2.0	2.0	2.0	\$213,862	\$241,653	\$253,735
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Staff Svcs Analyst (Gen)	0.7	-	-	3,298-5,360	-	-
Totals, Rehabilitative Achievement Credit Unit	0.7	1.0	1.0	\$36,689	\$61,788	\$61,788
Totals, Inmate Empt & Trng - ASP	57.8	66.0	66.0	\$5,241,292	\$4,999,936	\$5,167,968
Adm Svcs - ASP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	174,887	174,887
Chief Dep Admin, CP, C.E.A	-	1.0	1.0	11,109-12,865	133,308	133,308
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	10,707-12,256	576,473	576,473
Capt (Adult Institution)	4.7	5.0	5.0	9,980-11,421	649,052	655,214
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	98,756	103,564
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	176,464	185,027
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	82,304	85,664
Assoc Govtl Prog Analyst	6.9	7.0	7.0	5,149-6,446	514,218	520,475
Pers Supvr II	0.9	1.0	1.0	5,095-6,379	78,044	81,548
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	71,456	71,456
Pers Supvr I	1.8	2.0	2.0	4,631-5,797	132,407	132,407
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	74,268	74,268
Labor Relations Analyst	0.7	1.0	1.0	4,430-6,674	82,696	82,696
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	66,249	66,249
Exec Asst	1.0	1.0	1.0	3,849-4,817	51,971	54,438
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,698-4,655	47,233	49,452
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	56,740	59,309
Pers Spec	7.4	8.0	8.0	3,278-5,277	495,655	508,946
Ofc Techn (Typing)	3.6	8.0	8.0	3,144-3,935	310,135	316,326

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,156	55,684
Overtime	-	-	-	(8,323)	-	-
Totals, Admin	41.7	49.0	49.0	\$3,634,787	\$3,925,472	\$3,987,391
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	85,664	85,664
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	70,148	70,148
Accountant Trainee	0.9	1.0	1.0	3,793-4,523	56,976	56,976
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	51,572	53,060
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	40,328	40,328
Overtime	-	-	-	(228)	-	-
Totals, Acctg	4.9	5.0	5.0	\$280,358	\$304,688	\$306,176
Totals, Adm Svcs - ASP	46.6	54.0	54.0	\$3,915,145	\$4,230,160	\$4,293,567
TOTALS, AUTHORIZED POSITIONS	1,166.4	1,285.7	1,285.7	\$120,796,640	\$119,213,232	\$121,280,641
<i>Regular/Ongoing Positions</i>	<i>1,156.1</i>	<i>1,285.7</i>	<i>1,285.7</i>	<i>105,751,609</i>	<i>114,350,120</i>	<i>116,417,529</i>
<i>Temporary Help</i>	<i>10.3</i>	-	-	<i>939,216</i>	-	-
<i>Overtime</i>	-	-	-	<i>14,105,815</i>	<i>4,863,112</i>	<i>4,863,112</i>
CALIFORNIA STATE PRISON - LOS ANGELES COUNTY						
(5353)						
Custody - LAC						
Custody						
Corr Lieut	26.3	28.4	28.4	\$7,773-9,781	\$3,342,867	\$3,374,045
Corr Sgt	55.4	62.4	62.4	6,921-8,702	6,320,964	6,400,564
Corr Ofcr	502.6	556.0	556.0	4,660-7,782	47,487,945	48,473,008
Overtime	-	-	-	(16,503,901)	5,190,243	5,190,243
Totals, Custody	584.3	646.8	646.8	\$70,124,037	\$62,342,019	\$63,437,860
Custody - Hlth Care Access						
Corr Lieut	0.5	1.0	1.0	7,773-9,781	98,867	98,867
Corr Sgt	4.0	5.2	5.2	6,921-8,702	514,561	524,039
Corr Ofcr	110.6	123.5	123.5	4,660-7,782	10,235,302	10,480,693
Overtime	-	-	-	(3,303,966)	3,795,433	3,795,433
Totals, Custody - Hlth Care Access	115.1	129.7	129.7	\$13,164,507	\$14,644,163	\$14,899,032
Custody - Support						
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	139,140	139,140
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	136,615	136,615
Support Svcs Asst (Interpreter)	2.0	2.0	2.0	3,469-4,958	173,136	175,818
Ofc Techn (Typing)	10.1	13.0	13.0	3,144-3,935	545,220	556,264
Ofc Asst (Typing)	1.6	1.0	1.0	2,914-3,651	41,280	43,304
Overtime	-	-	-	(12,917)	-	-
Totals, Custody - Support	16.7	20.0	20.0	\$822,712	\$1,035,391	\$1,051,141
Totals, Custody - LAC	716.1	796.5	796.5	\$84,111,256	\$78,021,573	\$79,388,033
Inmate Support - LAC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	76,620	76,620
Supvng Corr Cook (Dept Of Corrs)	4.4	5.0	5.0	4,304-5,385	316,228	320,570
Heavy Truck Driver-CF	1.7	3.0	3.0	4,133-4,751	148,270	153,230

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Supvng Cook (CF)	18.9	23.4	23.4	3,729-5,181	1,190,750	1,240,179
Ofc Techn (Typing)	0.3	1.0	1.0	3,144-3,935	43,680	45,864
Overtime	-	-	-	(273,263)	-	-
Totals, Food Svcs	27.3	34.4	34.4	\$1,882,160	\$1,852,636	\$1,913,551
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	58,656	61,589
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,698-4,655	236,181	245,861
Totals, Clothing	5.3	6.0	6.0	\$251,867	\$294,837	\$307,450
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.7	1.0	1.0	22,013-25,195	295,145	295,145
Physician & Surgeon, CF (Internal Medicine/Family)	6.9	7.0	7.0	21,166-24,694	2,347,641	2,347,641
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-41,812	240,000	240,000
Pharmacist II	0.6	1.0	1.0	11,907-12,879	142,884	150,028
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	173,940	182,637
Pharmacist I	6.0	5.7	5.7	10,668-11,761	789,299	802,739
Nurse Practitioner, CF	2.0	2.0	2.0	10,608-12,452	287,808	298,848
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,500-23,733	172,284	180,898
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	143,512	149,044
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	12.9	14.0	14.0	9,910-13,673	1,989,746	2,088,977
Pub Hlth Nurse II, CF	0.1	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	55.9	67.8	67.8	8,527-11,206	7,925,426	8,265,341
Nurse Instructor, CF	1.0	2.0	2.0	8,497-11,728	229,620	236,003
Hlth Prog Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076
Unit Supvr (Safety)	1.0	1.0	1.0	8,044-8,956	107,472	107,472
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
C.E.A. A	0.7	1.0	1.0	7,442-10,696	89,304	93,769
Sr Psych Techn (Safety)	1.9	2.0	2.0	6,254-7,606	176,005	180,045
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,792-6,745	34,812	36,553
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	1.0	2.0	2.0	5,656-7,080	152,832	152,832
Supvng Clinical Lab Technologist	-	1.0	1.0	5,571-7,272	66,852	66,852
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Psych Techn (Safety)	45.0	50.5	50.5	5,503-6,505	3,787,732	3,894,149
Registered Dietitian, CF	0.9	1.0	1.0	5,360-6,840	78,192	82,080
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,149-6,446	250,236	262,747
Licensed Voc Nurse	24.7	29.7	29.7	5,050-6,406	2,053,199	2,150,470
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,345	67,561
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	59,736	62,723
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,944	62,052
Hlth Recd Techn I	3.6	3.9	3.9	3,940-4,437	207,652	207,652
Corr Supvng Cook (CF)	5.0	5.2	5.2	3,729-5,181	279,932	293,368
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	53,517	55,425
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,559-4,458	49,584	52,063
Pharmacy Techn	7.9	7.4	7.4	3,501-4,387	380,319	382,454
Staff Svcs Analyst (Gen)	2.2	2.0	2.0	3,298-5,360	113,904	116,383

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc Techn (Typing)	17.2	20.0	20.0	3,144-3,935	841,435	858,889
Ofc Asst (Typing)	2.8	3.2	3.2	2,914-3,651	129,062	133,218
Med Asst	10.9	10.8	10.8	2,904-3,819	412,136	430,422
Certified Nursing Asst	9.6	15.0	15.0	2,895-3,625	589,090	607,520
Lab Asst, CF	4.8	4.8	4.8	2,777-3,731	214,523	217,912
Temporary Help	10.6	-	-	(1,149,157)	-	-
Overtime	-	-	-	(5,617,301)	-	-
Totals, Med Svcs-Adult	251.8	282.5	282.5	\$28,039,537	\$25,759,288	\$26,587,896
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	6.0	6.0	6.0	17,267-26,050	1,817,496	1,830,221
Hlth Prog Mgr III	0.6	1.0	1.0	8,173-9,280	98,076	102,980
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	80,736	84,773
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	2.0	1.0	1.0	5,543-8,239	98,868	98,868
Dental Asst, CF	14.0	14.0	14.0	3,287-6,123	972,181	986,754
Ofc Techn (Typing)	5.7	7.0	7.0	3,144-3,935	293,028	300,609
Temporary Help	0.7	-	-	(45,344)	-	-
Overtime	-	-	-	(194)	-	-
Totals, Dental	32.0	32.0	32.0	\$3,534,518	\$3,784,861	\$3,828,681
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	94,926	94,926
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,876-8,544	82,512	82,512
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	6,548-8,137	-	-
Stationary Engr (CF)	6.3	9.0	9.0	6,501-7,014	772,904	782,962
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,172	92,988
Supvr Of Bldg Trades-CF	1.4	2.0	2.0	5,874-6,967	149,892	153,862
Plumber III (CF)	0.8	1.0	1.0	5,729-6,608	78,808	78,808
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	3.9	6.0	6.0	5,467-6,306	418,137	431,385
Electrician II-CF	2.5	4.0	4.0	5,464-6,303	277,805	284,431
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	61,788	64,877
Maint Mechanic-CF	6.9	9.0	9.0	4,972-5,735	587,880	587,880
Painter II-CF	2.0	2.0	2.0	4,965-5,726	133,314	136,338
Carpenter II-CF	3.0	3.0	3.0	4,965-5,726	204,471	204,471
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	1.9	2.0	2.0	4,442-5,892	122,962	122,962
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,046	54,046
Groundskeeper-CF	1.0	2.0	2.0	3,462-4,142	90,831	90,831
Staff Svcs Analyst (Gen)	0.5	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.1	-	-	(3,903)	-	-
Overtime	-	-	-	(314,452)	-	-
Totals, Plant Opers	37.8	51.0	51.0	\$3,023,452	\$3,586,006	\$3,626,837
Fire & Life Safety						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	92,772	92,772
Fire Capt, Corr Institution	1.0	1.0	1.0	5,425-7,782	84,072	88,167
Overtime	-	-	-	(866)	-	-
Totals, Fire & Life Safety	2.0	2.0	2.0	\$164,410	\$176,844	\$180,939
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Techn (Typing)	1.1	1.0	1.0	3,144-3,935	44,172	46,381
Ofc Asst (Gen)	2.5	5.0	5.0	2,858-3,577	182,430	185,860
Overtime	-	-	-	(2,915)	-	-
Totals, Mailroom	5.3	8.0	8.0	\$219,446	\$324,719	\$330,358
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	95,832	100,624
Totals, Community Partnership	1.0	1.0	1.0	\$84,355	\$95,832	\$100,624
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Staff Psychiatrist, Corrs & Rehab	5.7	10.0	10.0	22,237-26,720	2,836,793	2,870,520
Chief Psychologist, CF	1.9	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	5.4	5.5	5.5	10,833-11,597	751,650	751,650
Sr Psychologist, CF (Spec)	5.5	6.0	6.0	9,709-11,360	792,866	792,866
Psychologist-Clinical, CF	29.8	37.0	37.0	9,692-10,820	4,455,552	4,549,056
Supvng Psych Soc Worker I, CF	0.9	0.5	0.5	7,962-9,332	47,772	47,772
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	12.2	14.5	14.5	6,890-8,764	1,319,290	1,360,508
Recr Therapist, CF	14.3	17.5	17.5	6,552-7,712	1,545,633	1,561,921
Hlth Prog Spec I	2.1	2.0	2.0	5,656-7,080	143,808	150,998
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	69,570	69,570
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Ofc Techn (Typing)	16.2	17.5	17.5	3,144-3,935	783,150	794,472
Temporary Help	2.3	-	-	(137,240)	-	-
Overtime	-	-	-	(282,908)	-	-
Totals, Mental Health	99.3	116.5	116.5	\$10,831,699	\$13,587,092	\$13,790,341
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	172,656	180,100
Registered Nurse, CF	0.9	1.2	1.2	8,527-11,206	133,277	138,918
Clinical Soc Worker, CF, Safety	0.4	1.0	1.0	6,890-8,764	88,704	93,139
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,112	71,518
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	41,373	43,347
Temporary Help	0.9	-	-	(35,391)	-	-
Overtime	-	-	-	(20,651)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	5.2	5.4	5.4	\$413,284	\$504,122	\$527,022
Corr Counselors						
Corr Counselor III	0.9	1.0	1.0	8,864-11,168	143,447	143,447
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,724-10,984	647,080	658,669
Corr Counselor II (Spec)	2.7	3.0	3.0	8,126-10,738	399,667	405,581
Corr Counselor I	21.6	22.0	22.0	6,155-9,802	2,271,464	2,361,312
Temporary Help	1.3	-	-	(146,423)	-	-
Overtime	-	-	-	(5,655)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Corr Counselors	31.3	31.0	31.0	\$4,020,128	\$3,461,658	\$3,569,009
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	2.8	4.0	4.0	5,109-6,328	278,460	281,688
Supvng Case Recds Techn	2.2	2.0	2.0	3,738-4,681	119,544	119,544
Corr Case Recds Analyst	9.1	15.0	15.0	3,380-5,495	860,172	868,691
Case Recds Techn	8.7	12.0	12.0	2,802-4,060	482,291	487,359
Overtime	-	-	-	(57,984)	-	-
Totals, Recds	23.8	34.0	34.0	\$1,446,418	\$1,830,275	\$1,847,090
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	136,357	137,773
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	247,186	247,186
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	87,048	90,463
Overtime	-	-	-	(11,693)	-	-
Totals, Litigation & Inmate Appeals	5.6	6.0	6.0	\$541,181	\$547,943	\$552,774
Leisure Time Activities						
Mgmt Svcs Techn	0.5	1.0	1.0	2,921-4,132	35,052	35,052
Totals, Leisure Time Activities	0.5	1.0	1.0	\$20,595	\$35,052	\$35,052
Self Help Sponsors						
Overtime	-	-	-	(4,898)	-	-
Totals, Self Help Sponsors	-	-	-	\$4,898	-	-
Religion						
Protestant Chaplain	0.1	1.0	1.0	4,905-6,439	58,337	58,337
Native American Spiritual Leader	-	1.0	1.0	4,905-6,439	58,860	58,860
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	74,526	76,674
Totals, Religion	3.1	5.0	5.0	\$217,138	\$345,071	\$347,219
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	137,111	143,662
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	54,064	56,789
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	58,284	61,198
Heavy Truck Driver-CF	0.4	1.0	1.0	4,133-4,751	52,080	54,684
Materials & Stores Supvr I, CF	6.2	7.0	7.0	3,698-4,655	364,933	373,414
Ofc Techn (Typing)	0.1	1.0	1.0	3,144-3,935	37,812	39,703
Temporary Help	0.4	-	-	(27,980)	-	-
Overtime	-	-	-	(999)	-	-
Totals, Garage & Warehouse	13.1	15.0	15.0	\$795,232	\$860,524	\$885,690
Totals, Inmate Support - LAC	544.4	630.8	630.8	\$55,490,318	\$57,046,760	\$58,430,533
Inmate Empt & Trng - LAC						
Ed						
Supvr Of Corr Educ Progs	0.3	1.0	1.0	9,197-12,095	110,364	110,364
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	130,920	137,466
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	118,747	124,685

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Teacher, High School Educ, CF	8.5	14.0	14.0	3,358-10,972	1,160,406	1,197,849
Teacher, Elementary Educ, CF	4.3	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	2.2	3.0	3.0	3,144-3,935	122,676	126,448
Teaching Asst (CF)	1.0	1.0	1.0	2,842-3,557	42,789	42,789
Overtime	-	-	-	(206)	-	-
Totals, Ed	19.3	22.0	22.0	\$1,817,875	\$1,763,254	\$1,816,953
Voc Ed - Adult						
Voc Instructor-Plumbing	0.5	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Painting	1.0	1.0	1.0	3,358-10,972	107,107	112,462
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,358-10,972	204,635	214,866
Voc Instructor-Masonry	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Electronics	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Elec Work	0.3	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Voc Ed - Adult	3.8	7.0	7.0	\$369,789	\$472,914	\$488,500
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Literacy	1.0	1.0	1.0	\$107,329	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	0.4	1.0	1.0	5,299-7,311	73,020	76,671
Librarian-CF	0.5	1.0	1.0	4,824-6,661	57,888	57,888
Library Tech Asst (Safety)	2.8	3.0	3.0	3,244-4,060	142,500	144,753
Totals, Library Svcs	3.7	5.0	5.0	\$179,507	\$273,408	\$279,312
Transitions						
Teacher, High School Educ, CF	0.3	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Transitions	0.3	1.0	1.0	\$37,187	\$40,293	\$40,293
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,298-5,360	51,372	53,941
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$41,684	\$51,372	\$53,941
Totals, Inmate Empt & Trng - LAC	29.0	37.0	37.0	\$2,553,371	\$2,641,534	\$2,719,292
Adm Svcs - LAC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	172,287	172,287
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	164,159	164,159
Corr Administrator, Dept Of Corrs	5.7	6.0	6.0	10,707-12,256	928,740	935,076
Capt (Adult Institution)	3.4	6.0	6.0	9,980-11,421	786,340	799,765
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	90,684	95,218
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	0.2	1.0	1.0	5,571-6,922	66,852	66,852
Assoc Govtl Prog Analyst	6.3	6.0	6.0	5,149-6,446	449,400	456,400
Pers Supvr II	0.8	1.0	1.0	5,095-6,379	63,540	63,540
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,636-5,738	55,632	58,414
Pers Supvr I	1.8	2.0	2.0	4,631-5,797	135,064	138,169
Sr Pers Spec	0.2	1.0	1.0	4,606-5,770	69,240	69,240
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	74,772	78,511
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.4	1.0	1.0	3,849-4,817	46,188	46,188
Staff Svcs Analyst (Gen)	1.2	2.0	2.0	3,298-5,360	110,892	114,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Pers Spec	8.6	9.0	9.0	3,278-5,277	509,664	528,722
Ofc Techn (Typing)	5.7	9.0	9.0	3,144-3,935	360,996	370,088
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	0.6	-	-	(46,819)	-	-
Overtime	-	-	-	(70,685)	-	-
Totals, Admin	43.3	53.0	53.0	\$3,733,290	\$4,384,258	\$4,458,929
IWL Casual Laborers						
Corr Ofcr	-	4.5	4.5	4,660-7,782	251,640	251,640
Overtime	-	-	-	(2,078)	-	-
Totals, IWL Casual Laborers	-	4.5	4.5	\$2,078	\$251,640	\$251,640
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	0.2	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	94,488	96,937
Accountant I (Spec)	2.0	2.0	2.0	3,359-4,205	90,480	94,900
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(6,223)	-	-
Totals, Acctg	4.9	6.0	6.0	\$239,113	\$305,760	\$312,629
Totals, Adm Svcs - LAC	48.2	63.5	63.5	\$3,974,481	\$4,941,658	\$5,023,198
TOTALS, AUTHORIZED POSITIONS	1,337.7	1,527.8	1,527.8	\$146,129,426	\$142,651,525	\$145,561,056
<i>Regular/Ongoing Positions</i>	1,320.8	1,527.8	1,527.8	118,043,414	133,665,849	136,575,380
<i>Temporary Help</i>	16.9	-	-	1,592,257	-	-
<i>Overtime</i>	-	-	-	26,493,755	8,985,676	8,985,676
CHUCKAWALLA VALLEY STATE PRISON						
(5354)						
Custody - CVSP						
Custody						
Corr Lieut	20.3	24.0	24.0	\$7,773-9,781	\$2,836,391	\$2,870,351
Corr Sgt	37.8	44.4	44.4	6,921-8,702	4,566,633	4,633,617
Corr Ofcr	298.1	310.3	310.3	4,660-7,782	26,965,129	27,544,810
Temporary Help	6.1	-	-	(446,089)	-	-
Overtime	-	-	-	(4,995,602)	1,499,633	1,499,633
Totals, Custody	362.3	378.7	378.7	\$38,581,884	\$35,867,786	\$36,548,411
Custody - Hlth Care Access						
Corr Lieut	0.5	1.0	1.0	7,773-9,781	94,829	94,829
Corr Sgt	1.9	3.4	3.4	6,921-8,702	339,646	339,646
Corr Ofcr	36.3	38.0	38.0	4,660-7,782	3,252,057	3,299,279
Temporary Help	1.7	-	-	(130,618)	-	-
Overtime	-	-	-	(727,311)	1,096,626	1,096,626
Totals, Custody - Hlth Care Access	40.4	42.4	42.4	\$4,514,051	\$4,783,158	\$4,830,380
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	141,547	141,547
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,298-5,360	66,920	66,920
Ofc Techn (Typing)	9.6	11.0	11.0	3,144-3,935	506,504	517,691
Overtime	-	-	-	(182)	-	-
Totals, Custody - Support	11.7	14.0	14.0	\$542,103	\$714,971	\$726,158
Totals, Custody - CVSP	414.4	435.1	435.1	\$43,638,038	\$41,365,915	\$42,104,949

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Inmate Support - CVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	73,025	76,539
Supvng Corr Cook (Dept Of Corrs)	3.3	5.0	5.0	4,304-5,385	300,187	305,480
Heavy Truck Driver-CF	1.3	3.0	3.0	4,133-4,751	160,988	166,273
Corr Supvng Cook (CF)	21.4	23.4	23.4	3,729-5,181	1,289,888	1,345,396
Materials & Stores Supvr I, CF	0.8	-	-	3,698-4,655	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	47,321	47,321
Overtime	-	-	-	(300,007)	-	-
Totals, Food Svcs	29.8	34.4	34.4	\$1,970,872	\$1,948,497	\$2,018,097
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	60,559	63,492
Materials & Stores Supvr I, CF	3.7	5.0	5.0	3,698-4,655	276,321	276,321
Overtime	-	-	-	(2,424)	-	-
Totals, Clothing	4.7	6.0	6.0	\$267,038	\$336,880	\$339,813
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	287,196	301,556
Physician & Surgeon, CF (Internal Medicine/Family)	1.4	1.5	1.5	21,166-24,694	423,324	423,324
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-41,812	240,000	240,000
Chief Exec Ofcr, Hlth Care (Safety)	0.6	1.0	1.0	11,000-16,542	168,133	175,971
Pharmacist I	0.6	1.7	1.7	10,668-11,761	216,543	216,543
Nurse Practitioner, CF	0.9	1.0	1.0	10,608-12,452	136,278	142,643
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,692	181,327
Physician Asst, CF	2.0	2.0	2.0	10,458-12,513	287,024	298,088
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	8.2	9.5	9.5	9,910-13,673	1,318,642	1,375,248
Pub Hlth Nurse II, CF	0.5	1.0	1.0	8,700-12,006	144,065	150,599
Registered Nurse, CF	23.2	27.4	27.4	8,527-11,206	3,153,806	3,292,187
Nurse Instructor, CF	1.5	2.0	2.0	8,497-11,728	240,472	252,496
C.E.A. A	1.0	1.0	1.0	7,442-10,696	130,952	130,952
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	6,592-8,191	79,104	79,104
Sr Psych Techn (Safety)	0.2	-	-	6,254-7,606	-	-
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,792-6,745	43,070	43,070
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	75,108	78,863
Radiologic Technologist	0.3	1.0	1.0	5,568-6,485	69,416	69,416
Psych Techn (Safety)	1.3	-	-	5,503-6,505	-	-
Assoc Govtl Prog Analyst	3.4	3.0	3.0	5,149-6,446	218,293	224,943
Licensed Voc Nurse	20.6	23.8	23.8	5,050-6,406	1,708,648	1,786,714
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	0.1	1.0	1.0	4,613-5,776	55,356	55,356
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,460-5,021	55,908	58,703
Prop Controller II (CF)	0.9	1.0	1.0	4,233-5,299	60,644	63,546
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,133-5,213	51,663	54,143
Hlth Recd Techn I	2.1	2.5	2.5	3,940-4,437	124,164	124,164
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,698-4,655	53,928	55,860
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,559-4,458	56,096	56,096

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Pharmacy Techn	2.5	2.5	2.5	3,501-4,387	127,962	130,168
Staff Svcs Analyst (Gen)	1.9	3.0	3.0	3,298-5,360	141,692	146,668
Ofc Techn (Typing)	14.1	19.0	19.0	3,144-3,935	812,192	830,962
Ofc Asst (Typing)	0.8	0.4	0.4	2,914-3,651	18,100	18,100
Med Asst	0.9	4.8	4.8	2,904-3,819	167,404	167,404
Ofc Asst (Gen)	1.7	2.0	2.0	2,858-3,577	81,895	83,610
Lab Asst, CF	1.0	1.3	1.3	2,777-3,731	49,890	51,864
Temporary Help	6.3	-	-	(512,126)	-	-
Overtime	-	-	-	(2,460,780)	-	-
Totals, Med Svcs-Adult	106.2	124.9	124.9	\$11,866,264	\$11,185,108	\$11,582,952
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	328,812	342,156
Dentist, CF	5.0	5.0	5.0	17,267-26,050	1,290,244	1,354,106
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	105,412	110,573
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	85,424	87,560
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	80,960	84,878
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	99,292	102,184
Dental Asst, CF	9.8	11.0	11.0	3,287-6,123	628,004	650,710
Ofc Techn (Typing)	4.3	6.0	6.0	3,144-3,935	261,335	267,183
Temporary Help	0.3	-	-	(25,963)	-	-
Overtime	-	-	-	(103,278)	-	-
Totals, Dental	24.4	27.0	27.0	\$2,718,404	\$2,879,483	\$2,999,350
Plant Opers						
Chief Engr I-CF	1.4	2.0	2.0	6,957-7,365	189,037	189,037
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	104,916	104,928
Water & Sewage Plant Supvr, CF	3.6	8.0	8.0	6,501-7,014	675,761	675,761
Stationary Engr (CF)	2.1	8.0	8.0	6,501-7,014	654,791	658,692
Corr Plant Supvr, Dept Of Corrs	0.3	1.0	1.0	6,232-7,749	94,440	95,388
Supvr Of Bldg Trades-CF	1.7	2.0	2.0	5,874-6,967	165,420	169,391
Plumber III (CF)	0.7	1.0	1.0	5,729-6,608	81,957	81,957
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	80,964	80,964
Plumber II (CF)	3.6	5.0	5.0	5,467-6,306	374,567	377,903
Electrician II-CF	3.0	4.0	4.0	5,464-6,303	298,096	298,096
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	73,987	73,987
Carpenter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Maint Mechanic-CF	4.3	6.0	6.0	4,972-5,735	401,109	407,128
Painter II-CF	1.0	2.0	2.0	4,965-5,726	127,138	130,162
Carpenter II-CF	2.0	3.0	3.0	4,965-5,726	203,369	203,369
Supvng Groundskeeper II, CF	0.1	1.0	1.0	4,525-5,726	59,987	62,991
Electronics Techn-CF	1.3	2.0	2.0	4,442-5,892	106,160	111,490
Lead Groundskeeper I (CF)	0.3	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	56,459	56,459
Lead Groundskeeper-CF	0.1	-	-	3,607-4,542	-	-
Groundskeeper-CF	2.0	2.0	2.0	3,462-4,142	96,013	99,802
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	49,820	49,820
Overtime	-	-	-	(109,199)	-	-
Totals, Plant Opers	33.4	55.0	55.0	\$2,770,302	\$4,085,975	\$4,119,309

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	114,817	119,965
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	95,449	95,449
Fire Capt, Corr Institution	4.3	5.0	5.0	5,425-7,782	479,313	485,893
Overtime	-	-	-	(178,413)	-	-
Totals, Fire & Life Safety	6.3	7.0	7.0	\$797,497	\$689,579	\$701,307
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	58,030	58,030
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	42,260	43,300
Ofc Asst (Gen)	1.2	2.0	2.0	2,858-3,577	73,486	76,916
Overtime	-	-	-	(806)	-	-
Totals, Mailroom	4.2	5.0	5.0	\$174,413	\$216,484	\$220,954
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	110,696	110,696
Totals, Community Partnership	1.0	1.0	1.0	\$100,718	\$110,696	\$110,696
Mental Health						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,833-11,597	139,164	139,164
Psychologist-Clinical, CF	2.5	3.5	3.5	9,692-10,820	428,243	428,243
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	104,360	104,360
Hlth Prog Spec I	0.6	1.0	1.0	5,656-7,080	87,560	87,560
Ofc Techn (Typing)	1.4	3.0	3.0	3,144-3,935	125,276	125,276
Overtime	-	-	-	(20,608)	-	-
Totals, Mental Health	6.5	9.5	9.5	\$716,453	\$884,603	\$884,603
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	151,882	158,285
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	138,929	144,852
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	53,972	56,541
Lab Asst, CF	0.7	1.0	1.0	2,777-3,731	36,048	37,838
Overtime	-	-	-	(45,739)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.5	4.4	4.4	\$319,282	\$380,831	\$397,516
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	147,351	147,351
Corr Counselor II (Supvr)	3.5	4.0	4.0	8,724-10,984	554,266	555,682
Corr Counselor II (Spec)	2.0	1.0	1.0	8,126-10,738	134,222	136,556
Corr Counselor I	13.6	13.0	13.0	6,155-9,802	1,459,202	1,514,452
Temporary Help	0.7	-	-	(64,235)	-	-
Overtime	-	-	-	(768)	-	-
Totals, Corr Counselors	20.8	19.0	19.0	\$2,505,138	\$2,295,041	\$2,354,041
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	92,432	92,432
Corr Case Recds Supvr	1.4	3.0	3.0	5,109-6,328	203,569	203,569
Supvng Case Recds Techn	1.0	2.0	2.0	3,738-4,681	106,028	106,028
Corr Case Recds Analyst	7.4	10.0	10.0	3,380-5,495	600,368	608,218
Case Recds Techn	8.4	7.5	7.5	2,802-4,060	351,164	352,635
Overtime	-	-	-	(13,040)	-	-
Totals, Recds	19.2	23.5	23.5	\$1,133,554	\$1,353,561	\$1,362,882

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	137,191	137,191
Corr Counselor II (Spec)	0.7	2.0	2.0	8,126-10,738	223,560	229,474
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	66,920	66,920
Ofc Techn (Typing)	1.0	2.0	2.0	3,144-3,935	78,056	78,056
Totals, Litigation & Inmate Appeals	3.7	6.0	6.0	\$327,763	\$505,727	\$511,641
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	60,866	60,866
Jewish Chaplain	0.9	1.0	1.0	4,905-6,439	58,860	61,803
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	70,253	73,660
Totals, Religion	2.9	3.0	3.0	\$184,248	\$189,979	\$196,329
Self Help Sponsors						
Overtime	-	-	-	(9,879)	-	-
Totals, Self Help Sponsors	-	-	-	\$9,879	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	83,496	83,496
Heavy Equipt Mechanic (CF)	1.9	3.0	3.0	5,351-6,165	215,777	215,777
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	77,550	77,550
Automobile Mechanic-CF	1.7	1.0	1.0	4,326-4,979	63,844	63,844
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	64,956	64,956
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	52,470	52,470
Materials & Stores Supvr I, CF	6.4	7.0	7.0	3,698-4,655	384,178	386,508
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,820	49,820
Overtime	-	-	-	(10,783)	-	-
Totals, Garage & Warehouse	15.0	16.0	16.0	\$910,456	\$992,091	\$994,421
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	131,456	131,456
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	84,081	88,318
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$199,823	\$215,537	\$219,774
Totals, Inmate Support - CVSP	283.6	343.7	343.7	\$26,972,104	\$28,270,072	\$29,013,685
Inmate Empt & Trng - CVSP						
Ed						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	9,197-12,095	110,364	110,364
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
TV Spec	0.5	1.0	1.0	5,149-6,446	61,788	64,877
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School Educ, CF	10.2	17.0	17.0	3,358-10,972	1,380,243	1,433,248
Teacher, Elementary Educ, CF	5.0	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	2.6	2.0	2.0	3,144-3,935	94,024	96,104
Teaching Asst (CF)	1.2	2.0	2.0	2,842-3,557	79,500	81,205
Totals, Ed	22.4	26.0	26.0	\$2,089,474	\$2,021,834	\$2,087,651
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Voc Instructor-Welding	0.8	1.0	1.0	3,358-10,972	93,337	98,004
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	81,730	85,816
Voc Instructor-Painting	1.0	1.0	1.0	3,358-10,972	78,969	82,917

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,358-10,972	245,988	258,168
Voc Instructor-Masonry	0.7	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	93,337	98,004
Voc Instructor-Computer Related	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	81,730	85,816
Voc Instructor-Bldg Maint	0.8	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	76,300	80,115
Voc Instructor-Auto Mechanics	0.8	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Voc Ed - Adult	13.1	15.0	15.0	\$1,064,928	\$1,198,075	\$1,244,903
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	127,206	131,659
Totals, Literacy	1.0	1.0	1.0	\$115,465	\$127,206	\$131,659
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	88,100	90,332
Librarian-CF	1.0	1.0	1.0	4,824-6,661	66,416	69,607
Materials & Stores Supvr I, CF	0.9	-	-	3,698-4,655	-	-
Library Tech Asst (Safety)	0.9	3.0	3.0	3,244-4,060	127,784	129,176
Ofc Techn (Typing)	1.0	-	-	3,144-3,935	-	-
Totals, Library Svcs	4.8	5.0	5.0	\$258,470	\$282,300	\$289,115
Transitions						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,358-10,972	114,732	120,469
Totals, Transitions	0.9	1.0	1.0	\$89,678	\$114,732	\$120,469
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,472	70,716
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$61,484	\$67,472	\$70,716
Totals, Inmate Empt & Trng - CVSP	43.2	49.0	49.0	\$3,679,499	\$3,811,619	\$3,944,513
Adm Svcs - CVSP						
Admin						
Warden/Dept Of Corrs	0.7	1.0	1.0	13,502	171,722	171,722
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	166,759	166,759
Corr Administrator, Dept Of Corrs	2.8	3.0	3.0	10,707-12,256	448,175	452,945
Capt (Adult Institution)	4.0	4.0	4.0	9,980-11,421	586,320	587,496
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	103,244	104,792
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	165,280	173,284
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	82,304	85,664
Assoc Govtl Prog Analyst	3.5	5.0	5.0	5,149-6,446	358,439	366,949
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	81,608	81,608
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,636-5,738	64,688	67,792
Pers Supvr I	2.0	2.0	2.0	4,631-5,797	149,008	149,128
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	74,240	74,240
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	82,688	82,688
Prop Controller II (CF)	0.9	1.0	1.0	4,233-5,299	60,008	62,878
Exec Asst	1.0	1.0	1.0	3,849-4,817	62,804	62,804
Staff Svcs Analyst (Gen)	2.3	2.0	2.0	3,298-5,360	117,484	120,012
Pers Spec	5.0	5.0	5.0	3,278-5,277	285,989	290,738
Ofc Techn (Typing)	5.0	8.0	8.0	3,144-3,935	325,152	331,198
Bus Svc Asst (Spec)	-	1.0	1.0	2,921-4,603	35,052	35,052
Temporary Help	0.3	-	-	(48,020)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(1,143)	-	-
Totals, Admin	36.3	42.0	42.0	\$3,216,079	\$3,420,964	\$3,467,749
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Overtime	-	-	-	(4,509)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$4,509	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	85,664	85,664
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	56,568	56,568
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	56,876	56,876
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	44,926	47,042
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	40,328	40,328
Overtime	-	-	-	(1,346)	-	-
Totals, Acctg	5.0	5.0	5.0	\$278,126	\$284,362	\$286,478
Totals, Adm Svcs - CVSP	41.3	49.4	49.4	\$3,498,714	\$3,839,534	\$3,888,435
TOTALS, AUTHORIZED POSITIONS	782.5	877.2	877.2	\$77,788,355	\$77,287,140	\$78,951,582
<i>Regular/Ongoing Positions</i>	767.1	877.2	877.2	67,575,487	74,690,881	76,355,323
<i>Temporary Help</i>	15.4	-	-	1,227,051	-	-
<i>Overtime</i>	-	-	-	8,985,817	2,596,259	2,596,259
IRONWOOD STATE PRISON (5355)						
Custody - ISP						
Custody						
Corr Lieut	21.4	24.0	24.0	\$7,773-9,781	\$2,912,234	\$2,939,644
Corr Sgt	52.3	59.3	59.3	6,921-8,702	6,089,804	6,201,456
Corr Ofcr	462.4	511.2	511.2	4,660-7,782	43,665,659	44,745,936
Temporary Help	1.3	-	-	(69,726)	-	-
Overtime	-	-	-	(8,124,681)	2,340,704	2,340,704
Totals, Custody	537.4	594.5	594.5	\$56,725,627	\$55,008,401	\$56,227,740
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	130,524	130,524
Corr Sgt	3.9	4.8	4.8	6,921-8,702	478,398	487,276
Corr Ofcr	45.6	51.2	51.2	4,660-7,782	4,262,204	4,362,435
Temporary Help	0.4	-	-	(19,799)	-	-
Overtime	-	-	-	(804,728)	1,711,670	1,711,670
Totals, Custody - Hlth Care Access	50.9	57.0	57.0	\$5,448,820	\$6,582,796	\$6,691,905
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	141,557	141,557
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	67,476	67,476
Ofc Techn (Typing)	10.1	13.0	13.0	3,144-3,935	567,105	578,710
Overtime	-	-	-	(7,570)	-	-
Totals, Custody - Support	13.1	16.0	16.0	\$632,243	\$776,138	\$787,743
Totals, Custody - ISP	601.4	667.5	667.5	\$62,806,690	\$62,367,335	\$63,707,388
Inmate Support - ISP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	0.8	-	-	6,118-7,662	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	5,191-6,385	74,452	78,044
Supvng Corr Cook (Dept Of Corrs)	4.9	5.0	5.0	4,304-5,385	337,983	338,871
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	21.0	23.4	23.4	3,729-5,181	1,273,937	1,331,108
Materials & Stores Supvr I, CF	2.4	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,231	47,231
Overtime	-	-	-	(327,471)	-	-
Totals, Food Svcs	30.7	34.4	34.4	\$2,058,796	\$1,959,479	\$2,021,130
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	52,142	52,142
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,698-4,655	281,547	285,376
Overtime	-	-	-	(11,110)	-	-
Totals, Clothing	5.7	6.0	6.0	\$325,529	\$333,689	\$337,518
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-41,812	240,000	240,000
Pharmacy Svcs Mgr	0.5	-	-	12,503-13,521	-	-
Pharmacist II	0.5	1.0	1.0	11,907-12,879	142,884	142,884
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	188,976	198,425
Pharmacist I	1.0	1.6	1.6	10,668-11,761	203,740	203,740
Nurse Practitioner, CF	1.4	2.5	2.5	10,608-12,452	336,580	346,484
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	175,212	183,973
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	9.0	9.5	9.5	9,910-13,673	1,404,553	1,471,517
Pub Hlth Nurse II, CF	0.9	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	25.7	30.4	30.4	8,527-11,206	3,516,375	3,672,870
Nurse Instructor, CF	1.6	2.0	2.0	8,497-11,728	255,321	268,087
C.E.A. A	1.0	1.0	1.0	7,442-10,696	91,904	96,369
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,592-8,191	100,892	100,892
Sr Psych Techn (Safety)	0.5	-	-	6,254-7,606	-	-
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	34,752	34,752
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	85,833	87,957
Radiologic Technologist	0.9	1.0	1.0	5,568-6,485	69,416	69,416
Psych Techn (Safety)	1.4	4.5	4.5	5,503-6,505	297,677	297,677
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,149-6,446	213,967	220,145
Licensed Voc Nurse	24.5	27.4	27.4	5,050-6,406	1,957,247	2,039,129
Sr Clinical Lab Technologist	0.7	1.0	1.0	4,928-7,108	61,739	61,739
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,320	67,536
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	0.6	1.0	1.0	4,233-5,299	56,812	59,633
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	56,698	59,432
Hlth Recd Techn I	2.3	3.1	3.1	3,940-4,437	156,561	158,824
Materials & Stores Supvr I, CF	0.5	1.0	1.0	3,698-4,655	46,441	46,441
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	49,523	51,768
Pharmacy Techn	2.0	2.6	2.6	3,501-4,387	127,738	129,889
Staff Svcs Analyst (Gen)	3.6	3.0	3.0	3,298-5,360	161,908	169,744
Ofc Techn (Typing)	15.8	20.0	20.0	3,144-3,935	857,978	886,369
Ofc Asst (Typing)	1.3	2.7	2.7	2,914-3,651	95,912	99,167

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Med Asst	-	5.4	5.4	2,904-3,819	188,179	188,179
Lab Asst, CF	1.0	1.2	1.2	2,777-3,731	53,605	53,605
Temporary Help	4.6	-	-	(717,709)	-	-
Overtime	-	-	-	(1,602,849)	-	-
Totals, Med Svcs-Adult	114.0	137.4	137.4	\$11,915,239	\$11,942,327	\$12,370,577
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	342,156	342,156
Dentist, CF	4.5	5.0	5.0	17,267-26,050	1,397,696	1,435,854
Hlth Prog Mgr III	0.7	1.0	1.0	8,173-9,280	98,076	98,076
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	87,560	87,560
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	87,320	87,320
Dental Hygienist, CF	2.0	1.0	1.0	5,543-8,239	102,061	102,061
Dental Asst, CF	12.4	13.0	13.0	3,287-6,123	782,984	816,516
Ofc Techn (Typing)	6.1	7.0	7.0	3,144-3,935	323,661	329,617
Overtime	-	-	-	(157,801)	-	-
Totals, Dental	28.7	30.0	30.0	\$2,943,986	\$3,221,514	\$3,299,160
Plant Opers						
Chief Engr I-CF	0.6	2.0	2.0	6,957-7,365	172,227	172,227
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	99,840	104,712
Stationary Engr (CF)	4.4	10.0	10.0	6,501-7,014	842,922	845,178
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,232-7,749	92,475	96,846
Supvr Of Bldg Trades-CF	1.1	2.0	2.0	5,874-6,967	161,220	165,409
Plumber III (CF)	-	1.0	1.0	5,729-6,608	68,748	68,748
Electrician III (CF)	0.7	1.0	1.0	5,725-6,603	74,079	77,693
Plumber II (CF)	4.2	5.0	5.0	5,467-6,306	379,001	382,445
Electrician II-CF	3.1	4.0	4.0	5,464-6,303	289,948	289,948
Painter III (CF)	0.9	1.0	1.0	5,203-6,002	64,283	64,283
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	73,842	73,842
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Maint Mechanic-CF	5.9	7.0	7.0	4,972-5,735	488,457	494,723
Painter II-CF	1.9	2.0	2.0	4,965-5,726	141,998	141,998
Carpenter II-CF	2.5	2.0	2.0	4,965-5,726	139,986	143,010
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	1.6	2.0	2.0	4,442-5,892	125,366	128,031
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	57,046	57,046
Groundskeeper-CF	1.3	2.0	2.0	3,462-4,142	103,893	103,893
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(45,431)	-	-
Totals, Plant Opers	33.7	49.0	49.0	\$2,836,848	\$3,596,907	\$3,633,494
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	76,736	80,443
Totals, Fire & Life Safety	1.0	1.0	1.0	\$66,581	\$76,736	\$80,443
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	57,809	57,809
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	39,614

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc Asst (Gen)	3.1	5.0	5.0	2,858-3,577	190,461	193,891
Totals, Mailroom	5.8	8.0	8.0	\$243,597	\$328,706	\$334,022
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	110,696	110,696
Totals, Community Partnership	1.0	1.0	1.0	\$100,718	\$110,696	\$110,696
Mental Health						
Chief Psychologist, CF	1.0	1.0	1.0	13,338-14,228	170,736	170,736
Psychologist-Clinical, CF	2.4	3.0	3.0	9,692-10,820	370,289	370,289
Clinical Soc Worker, CF, Safety	0.2	1.0	1.0	6,890-8,764	81,872	81,872
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	81,595	85,538
Ofc Techn (Typing)	2.8	3.0	3.0	3,144-3,935	136,060	137,368
Overtime	-	-	-	(3,884)	-	-
Totals, Mental Health	7.4	9.0	9.0	\$697,915	\$840,552	\$845,803
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	163,313	170,169
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	142,887	148,985
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	58,904	61,719
Lab Asst, CF	0.5	1.0	1.0	2,777-3,731	36,164	37,954
Temporary Help	1.0	-	-	(37,465)	-	-
Overtime	-	-	-	(35,392)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.5	4.4	4.4	\$379,865	\$401,268	\$418,827
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	149,247	149,247
Corr Counselor II (Supvr)	4.9	5.0	5.0	8,724-10,984	657,219	668,976
Corr Counselor II (Spec)	1.7	2.0	2.0	8,126-10,738	241,195	251,513
Corr Counselor I	17.4	19.0	19.0	6,155-9,802	1,956,382	2,034,784
Overtime	-	-	-	(16,358)	-	-
Totals, Corr Counselors	25.0	27.0	27.0	\$3,012,395	\$3,004,043	\$3,104,520
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	92,871	92,871
Corr Case Recds Supvr	3.0	4.0	4.0	5,109-6,328	306,051	315,255
Supvng Case Recds Techn	1.9	2.0	2.0	3,738-4,681	111,098	111,098
Corr Case Recds Analyst	10.1	14.0	14.0	3,380-5,495	850,053	871,797
Case Recds Techn	6.9	12.0	12.0	2,802-4,060	513,635	517,253
Overtime	-	-	-	(51,805)	-	-
Totals, Recds	22.9	33.0	33.0	\$1,430,308	\$1,873,708	\$1,908,274
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	125,872	132,101
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	145,211	145,211
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	58,916	61,732
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	89,765	93,049
Overtime	-	-	-	(11,067)	-	-
Totals, Litigation & Inmate Appeals	4.6	5.0	5.0	\$384,696	\$419,764	\$432,093
Leisure Time Activities						
Mgmt Svcs Techn	0.1	1.0	1.0	2,921-4,132	43,668	45,851
Totals, Leisure Time Activities	0.1	1.0	1.0	\$3,347	\$43,668	\$45,851
Self Help Sponsors						
Overtime	-	-	-	(11,032)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Self Help Sponsors	-	-	-	\$11,032	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	79,074	79,074
Native American Spiritual Leader	-	1.0	1.0	4,905-6,439	58,860	58,860
Muslim Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	79,547	79,547
Totals, Religion	2.0	4.0	4.0	\$145,545	\$276,341	\$276,341
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	77,544	77,544
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	64,704	64,956
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	58,929	58,929
Materials & Stores Supvr I, CF	5.9	6.0	6.0	3,698-4,655	343,709	346,278
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	46,280	48,464
Overtime	-	-	-	(21,319)	-	-
Totals, Garage & Warehouse	9.9	10.0	10.0	\$557,751	\$591,166	\$596,171
Totals, Inmate Support - ISP	297.0	360.2	360.2	\$27,114,148	\$29,020,564	\$29,814,920
Inmate Empt & Trng - ISP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	130,920	137,466
TV Spec	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School Educ, CF	15.0	23.0	23.0	3,358-10,972	2,134,287	2,228,917
Teacher, Elementary Educ, CF	4.0	-	-	3,358-10,972	-	-
Library Tech Asst (Safety)	0.1	-	-	3,244-4,060	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	79,940	83,807
Teaching Asst (CF)	1.7	2.0	2.0	2,842-3,557	80,866	83,795
Totals, Ed	26.8	32.0	32.0	\$2,550,585	\$2,808,780	\$2,922,690
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	110,400	115,920
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	93,337	98,004
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	76,300	80,115
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,358-10,972	152,953	160,600
Voc Instructor-Masonry	1.0	2.0	2.0	3,358-10,972	159,040	164,978
Voc Instructor-Electronics	0.5	2.0	2.0	3,358-10,972	140,279	145,278
Voc Instructor-Computer Related	1.1	2.0	2.0	3,358-10,972	165,891	174,185
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	81,730	85,816
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	73,718	77,403
Voc Instructor-Auto Mechanics	1.3	2.0	2.0	3,358-10,972	116,593	120,408
Totals, Voc Ed - Adult	11.9	16.0	16.0	\$967,710	\$1,241,464	\$1,297,491
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Literacy	1.0	1.0	1.0	\$107,786	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	88,100	90,332

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Librarian-CF	-	1.0	1.0	4,824-6,661	57,888	57,888
Library Tech Asst (Safety)	2.4	4.0	4.0	3,244-4,060	188,800	192,492
Ofc Asst (Typing)	0.3	-	-	2,914-3,651	-	-
Teaching Asst (CF)	0.5	-	-	2,842-3,557	-	-
Totals, Library Svcs	4.2	6.0	6.0	\$225,524	\$334,788	\$340,712
Transitions						
Teacher, High School Educ, CF	1.4	2.0	2.0	3,358-10,972	233,479	245,154
Totals, Transitions	1.4	2.0	2.0	\$145,209	\$233,479	\$245,154
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$56,546	\$77,352	\$77,352
Elementary Secondary Ed						
Teacher, High School Educ, CF	0.3	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Elementary Secondary Ed	0.3	1.0	1.0	\$87,310	\$118,747	\$124,685
Totals, Inmate Empt & Trng - ISP	46.5	59.0	59.0	\$4,140,670	\$4,854,903	\$5,048,377
Adm Svcs - ISP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	174,887	174,887
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	165,458	165,458
Corr Administrator, Dept Of Corrs	2.0	3.0	3.0	10,707-12,256	439,613	449,205
Capt (Adult Institution)	5.7	6.0	6.0	9,980-11,421	855,684	868,316
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	6,854-8,516	92,416	96,777
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	187,792	187,792
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,571-6,922	66,852	66,852
Assoc Govtl Prog Analyst	5.2	7.0	7.0	5,149-6,446	488,820	501,657
Pers Supvr II	0.5	1.0	1.0	5,095-6,379	75,644	79,148
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	70,220	71,456
Pers Supvr I	2.8	2.0	2.0	4,631-5,797	137,736	137,736
Sr Pers Spec	0.6	1.0	1.0	4,606-5,770	57,872	57,872
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	82,688	82,688
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	61,568	64,516
Exec Asst	1.0	1.0	1.0	3,849-4,817	58,748	60,404
Staff Svcs Analyst (Gen)	1.8	1.0	1.0	3,298-5,360	69,767	69,767
Pers Spec	6.1	7.0	7.0	3,278-5,277	393,036	402,374
Ofc Techn (Typing)	5.6	8.0	8.0	3,144-3,935	350,516	356,666
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,921-4,603	54,572	57,171
Overtime	-	-	-	(2,194)	-	-
Totals, Admin	40.7	47.0	47.0	\$3,652,453	\$3,883,889	\$3,950,742
IWL Casual Laborers						
Overtime	-	-	-	(7,003)	-	-
Totals, IWL Casual Laborers	-	-	-	\$7,003	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,571-6,922	69,452	69,452
Acctg Ofcr (Spec)	0.8	-	-	4,496-5,629	-	-
Accountant Trainee	0.8	2.0	2.0	3,793-4,523	93,632	95,908
Accountant I (Spec)	-	2.0	2.0	3,359-4,205	80,616	80,616
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	48,732	50,779
Ofc Asst (Typing)	0.8	-	-	2,914-3,651	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Temporary Help	0.8	-	-	(36,653)	-	-
Totals, Acctg	4.9	6.0	6.0	\$275,693	\$292,432	\$296,755
Totals, Adm Svcs - ISP	45.6	53.0	53.0	\$3,935,149	\$4,176,321	\$4,247,497
TOTALS, AUTHORIZED POSITIONS	990.5	1,139.7	1,139.7	\$97,996,657	\$100,419,123	\$102,818,182
<i>Regular/Ongoing Positions</i>	982.4	1,139.7	1,139.7	85,873,610	96,366,749	98,765,808
<i>Temporary Help</i>	8.1	-	-	881,352	-	-
<i>Overtime</i>	-	-	-	11,241,695	4,052,374	4,052,374
RICHARD J. DONOVAN CORRECTIONAL FACILITY (5357)						
Custody - RJD						
Custody						
Corr Lieut	26.3	31.0	31.0	\$7,773-9,781	\$3,621,975	\$3,634,854
Corr Sgt	62.7	87.7	87.7	6,921-8,702	8,574,346	8,730,720
Corr Ofcr	572.3	665.0	665.0	4,660-7,782	57,760,729	58,688,317
Ofc Techn (Typing)	0.1	-	-	3,144-3,935	-	-
Temporary Help	6.2	-	-	(640,990)	-	-
Overtime	-	-	-	(20,514,257)	6,719,073	6,719,073
Totals, Custody	667.6	783.7	783.7	\$85,637,558	\$76,676,123	\$77,772,964
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	123,456	123,456
Corr Sgt	13.4	16.2	16.2	6,921-8,702	1,623,240	1,662,121
Corr Ofcr	198.3	227.1	227.1	4,660-7,782	18,993,971	19,492,553
Overtime	-	-	-	(5,122,389)	4,913,410	4,913,410
Totals, Custody - Hlth Care Access	212.7	244.3	244.3	\$24,064,484	\$25,654,077	\$26,191,540
Custody - Support						
Assoc Govtl Prog Analyst	0.1	-	-	5,149-6,446	-	-
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	130,881	134,036
Support Svcs Asst (Interpreter)	2.0	3.0	3.0	3,469-4,958	211,008	213,502
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	12.4	17.0	17.0	3,144-3,935	698,328	702,100
Temporary Help	0.3	-	-	(19,405)	-	-
Overtime	-	-	-	(9,577)	-	-
Totals, Custody - Support	17.1	23.0	23.0	\$872,637	\$1,091,589	\$1,103,579
Totals, Custody - RJD	897.4	1,051.0	1,051.0	\$110,574,679	\$103,421,789	\$105,068,083
Inmate Support - RJD						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	70,272	73,786
Supvng Corr Cook (Dept Of Corrs)	3.2	5.0	5.0	4,304-5,385	281,376	289,802
Heavy Truck Driver-CF	0.1	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	22.1	26.2	26.2	3,729-5,181	1,394,588	1,454,132
Materials & Stores Supvr I, CF	2.2	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(548,438)	-	-
Totals, Food Svcs	30.5	37.2	37.2	\$2,149,564	\$2,009,840	\$2,083,210
Clothing						

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	54,243	56,977
Materials & Stores Supvr I, CF	5.6	6.0	6.0	3,698-4,655	311,544	319,125
Overtime	-	-	-	(3,222)	-	-
Totals, Clothing	6.6	7.0	7.0	\$321,342	\$365,787	\$376,102
Med Svcs-Adult						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	22,013-25,195	699,972	699,972
Physician & Surgeon, CF (Internal Medicine/Family)	15.6	15.5	15.5	21,166-24,694	5,325,872	5,325,872
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	381,672	400,756
Pharmacy Svcs Mgr	0.2	-	-	12,503-13,521	-	-
Pharmacist II	0.5	1.0	1.0	11,907-12,879	148,188	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	132,000	132,000
Pharmacist I	7.7	8.6	8.6	10,668-11,761	1,205,051	1,205,051
Nurse Practitioner, CF	0.4	-	-	10,608-12,452	-	-
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	175,260	184,023
Supvng Registered Nurse III, CF	2.0	2.0	2.0	10,401-14,357	312,624	328,256
Supvng Registered Nurse II, CF	20.8	23.5	23.5	9,910-13,673	3,289,784	3,418,038
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	73.9	80.4	80.4	8,527-11,206	9,392,770	9,825,999
Nurse Instructor, CF	2.8	3.0	3.0	8,497-11,728	357,362	370,128
Hlth Prog Mgr III	-	0.5	0.5	8,173-9,280	49,038	49,038
Unit Supvr (Safety)	1.0	1.0	1.0	8,044-8,956	107,472	107,472
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	7,784-8,839	95,856	100,649
C.E.A. A	0.8	1.0	1.0	7,442-10,696	89,304	93,769
Corr Hlth Svcs Administrator I, CF	0.4	1.0	1.0	6,592-8,191	79,104	79,104
Sr Psych Techn (Safety)	1.9	2.0	2.0	6,254-7,606	175,324	179,364
Hlth Prog Mgr I	0.9	1.0	1.0	6,124-7,608	74,832	78,574
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	72,984	76,633
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	0.8	1.5	1.5	5,656-7,080	105,204	108,767
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	81,276	85,340
Radiologic Technologist	0.6	1.0	1.0	5,568-6,485	66,816	66,816
Psych Techn (Safety)	51.7	64.6	64.6	5,503-6,505	4,769,409	4,897,113
Registered Dietitian, CF	1.0	1.0	1.0	5,360-6,840	81,449	81,449
Assoc Govtl Prog Analyst	5.3	4.0	4.0	5,149-6,446	293,844	296,933
Licensed Voc Nurse	66.5	97.4	97.4	5,050-6,406	6,485,488	6,721,339
Adm Asst I	0.4	1.0	1.0	4,613-5,776	55,356	55,356
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,062	62,034
Hlth Recd Techn I	4.4	5.0	5.0	3,940-4,437	258,906	261,136
Corr Supvng Cook (CF)	4.5	5.2	5.2	3,729-5,181	281,727	294,569
Materials & Stores Supvr I, CF	1.9	2.0	2.0	3,698-4,655	97,611	102,503
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,559-4,458	42,708	42,708
Pharmacy Techn	13.0	10.9	10.9	3,501-4,387	562,236	566,520
Staff Svcs Analyst (Gen)	1.3	3.0	3.0	3,298-5,360	144,660	149,914
Sr Lab Asst, CF	1.0	1.0	1.0	3,220-4,030	49,860	49,860
Ofc Techn (Typing)	21.7	24.0	24.0	3,144-3,935	994,640	1,026,902
Ofc Asst (Typing)	3.8	3.8	3.8	2,914-3,651	151,346	153,091

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Med Asst	5.2	16.2	16.2	2,904-3,819	567,960	574,847
Certified Nursing Asst	10.4	18.3	18.3	2,895-3,625	700,185	717,142
Lab Asst, CF	7.2	7.2	7.2	2,777-3,731	320,799	322,604
Temporary Help	6.3	-	-	(909,126)	-	-
Overtime	-	-	-	(4,467,761)	-	-
Totals, Med Svcs-Adult	349.4	421.6	421.6	\$37,272,969	\$38,678,135	\$39,793,847
Dental						
Supvng Dentist, CF	0.8	1.0	1.0	23,497-28,313	328,236	339,756
Dentist, CF	6.4	5.0	5.0	17,267-26,050	1,264,667	1,312,664
Hlth Prog Mgr III	0.9	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	0.7	1.0	1.0	5,656-7,080	67,872	71,266
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	68,196	71,606
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	197,736	197,736
Dental Asst, CF	11.1	12.0	12.0	3,287-6,123	771,148	787,509
Ofc Techn (Typing)	6.6	7.0	7.0	3,144-3,935	295,308	304,890
Overtime	-	-	-	(8,926)	-	-
Totals, Dental	29.5	30.0	30.0	\$3,491,776	\$3,104,523	\$3,196,787
Plant Opers						
Chief Engr I-CF	1.1	2.0	2.0	6,957-7,365	185,416	185,416
Corr Plant Mgr II, Dept Of Corrs	0.6	1.0	1.0	6,876-8,544	97,632	102,514
Stationary Engr (CF)	11.6	13.0	13.0	6,501-7,014	1,150,228	1,162,542
Corr Plant Supvr, Dept Of Corrs	0.1	1.0	1.0	6,232-7,749	87,672	92,056
Supvr Of Bldg Trades-CF	1.5	2.0	2.0	5,874-6,967	140,976	144,500
Plumber III (CF)	0.9	1.0	1.0	5,729-6,608	74,699	78,459
Electrician III (CF)	-	1.0	1.0	5,725-6,603	68,700	68,700
Plumber II (CF)	3.9	7.0	7.0	5,467-6,306	473,572	480,200
Electrician II-CF	4.1	6.0	6.0	5,464-6,303	423,552	433,651
Painter III (CF)	0.1	1.0	1.0	5,203-6,002	61,883	61,883
Carpenter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	5.9	8.0	8.0	4,972-5,735	526,460	529,592
Painter II-CF	2.0	3.0	3.0	4,965-5,726	193,073	195,917
Carpenter II-CF	4.2	5.0	5.0	4,965-5,726	320,443	323,467
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	2.0	3.0	3.0	4,442-5,892	176,258	181,732
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Heavy Truck Driver-CF	0.1	-	-	4,133-4,751	-	-
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,046	54,046
Materials & Stores Supvr I, CF	0.1	-	-	3,698-4,655	-	-
Groundskeeper-CF	2.0	2.0	2.0	3,462-4,142	94,821	97,111
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(795,566)	-	-
Totals, Plant Opers	43.2	62.0	62.0	\$3,781,390	\$4,420,335	\$4,482,690
Fire & Life Safety						
Fire Chief, CF	0.8	1.0	1.0	7,416-9,335	92,169	92,169
Assoc Hazardous Materials Spec	-	1.0	1.0	6,178-7,731	74,136	77,843
Fire Capt, Corr Institution	4.0	4.0	4.0	5,425-7,782	372,943	377,038
Overtime	-	-	-	(177,438)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Totals, Fire & Life Safety	4.8	6.0	6.0	\$639,930	\$539,248	\$547,050
Mailroom						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	39,614
Ofc Asst (Gen)	4.3	5.0	5.0	2,858-3,577	185,696	194,524
Totals, Mailroom	6.2	7.0	7.0	\$221,435	\$276,920	\$287,634
Community Partnership						
Community Resources Mgr, CI	0.6	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	0.6	1.0	1.0	\$61,695	\$108,096	\$108,096
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.5	1.0	1.0	24,427-30,276	293,124	293,124
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	0.5	0.5	23,294-28,347	175,082	175,082
Staff Psychiatrist, Corrs & Rehab	7.6	12.0	12.0	22,237-26,720	3,563,345	3,575,954
Chief Psychologist, CF	2.0	2.0	2.0	13,338-14,228	341,472	341,472
Sr Psychologist, CF-Supvr	7.6	7.0	7.0	10,833-11,597	972,037	974,148
Sr Psychologist, CF (Spec)	6.8	7.5	7.5	9,709-11,360	1,009,261	1,015,673
Psychologist-Clinical, CF	40.5	45.0	45.0	9,692-10,820	5,470,981	5,562,039
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	20.1	22.0	22.0	6,890-8,764	2,053,596	2,109,786
Recr Therapist, CF	22.0	25.0	25.0	6,552-7,712	2,181,439	2,204,121
Hlth Prog Spec I	2.9	3.5	3.5	5,656-7,080	252,504	256,959
Assoc Hlth Prog Adviser	0.4	1.0	1.0	5,149-6,446	61,788	61,788
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Svcs Supvr II (Gen)	1.7	1.5	1.5	3,559-4,458	74,466	75,918
Ofc Techn (Typing)	21.1	26.0	26.0	3,144-3,935	1,090,052	1,122,924
Med Asst	-	2.0	2.0	2,904-3,819	69,696	69,696
Temporary Help	7.4	-	-	(336,723)	-	-
Overtime	-	-	-	(322,065)	-	-
Totals, Mental Health	143.5	159.0	159.0	\$15,241,598	\$17,891,587	\$18,121,428
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	161,448	168,331
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	127,901	133,273
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	36,492	38,242
Overtime	-	-	-	(4,164)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.0	4.4	4.4	\$310,966	\$390,713	\$407,962
Corr Counselors						
Corr Counselor III	0.9	1.0	1.0	8,864-11,168	142,305	142,305
Corr Counselor II (Supvr)	5.7	6.0	6.0	8,724-10,984	761,746	780,266
Corr Counselor II (Spec)	1.7	2.0	2.0	8,126-10,738	242,743	248,281
Corr Counselor I	26.3	30.0	30.0	6,155-9,802	3,052,033	3,180,869
Overtime	-	-	-	(555)	-	-
Totals, Corr Counselors	34.6	39.0	39.0	\$3,954,614	\$4,198,827	\$4,351,721
Recds						
Corr Case Recds Mgr	0.5	1.0	1.0	5,866-7,284	72,792	72,792
Corr Case Recds Supvr	2.0	5.0	5.0	5,109-6,328	340,596	340,596
Supvng Case Recds Techn	1.2	2.0	2.0	3,738-4,681	103,272	108,196

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EXECUTIVE ADMINISTRATION						
Corr Case Recds Analyst	9.1	17.0	17.0	3,380-5,495	926,316	943,019
Case Recds Techn	7.3	14.0	14.0	2,802-4,060	553,200	564,546
Overtime	-	-	-	(54,505)	-	-
Totals, Recds	20.1	39.0	39.0	\$1,218,182	\$1,996,176	\$2,029,149
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	134,359	134,359
Corr Counselor II (Spec)	1.6	2.0	2.0	8,126-10,738	222,384	227,052
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	86,832	88,813
Overtime	-	-	-	(2,457)	-	-
Totals, Litigation & Inmate Appeals	5.6	6.0	6.0	\$448,695	\$508,447	\$518,340
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	64,397	67,642
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	73,030	76,702
Catholic Chaplain	1.3	2.0	2.0	4,905-6,439	125,895	129,302
Totals, Religion	5.3	6.0	6.0	\$373,295	\$416,670	\$426,994
Self Help Sponsors						
Overtime	-	-	-	(4,523)	-	-
Totals, Self Help Sponsors	-	-	-	\$4,523	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	80,439	80,439
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	137,086	143,637
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	72,120	75,144
Automobile Mechanic-CF	-	1.0	1.0	4,326-4,979	51,912	51,912
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	56,628	59,459
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	56,529	56,529
Materials & Stores Supvr I, CF	6.3	8.0	8.0	3,698-4,655	405,761	410,570
Library Tech Asst (Safety)	0.1	-	-	3,244-4,060	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(52,583)	-	-
Totals, Garage & Warehouse	13.4	16.0	16.0	\$771,874	\$907,695	\$924,910
Alternative Custody Prog						
Corr Counselor II (Spec)	0.3	1.0	1.0	8,126-10,738	97,512	97,512
Clinical Soc Worker, CF, Safety	0.9	1.0	1.0	6,890-8,764	81,888	81,888
Totals, Alternative Custody Prog	1.2	2.0	2.0	\$133,815	\$179,400	\$179,400
Totals, Inmate Support - RJD	698.5	843.2	843.2	\$70,397,663	\$75,992,399	\$77,835,320
Inmate Empt & Trng - RJD						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,940	145,940
Supvr Of AAD Inst-CF	1.0	2.0	2.0	8,762-11,520	243,384	243,384
TV Spec	1.0	2.0	2.0	5,149-6,446	139,140	139,140
Teacher-Emotion/Learning Hdcp	0.7	1.0	1.0	3,358-10,972	122,905	129,050
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,358-10,972	241,652	253,735
Teacher, High School Educ, CF	22.0	25.0	25.0	3,358-10,972	2,646,074	2,763,851
Library Tech Asst (Safety)	0.1	-	-	3,244-4,060	-	-
Ofc Techn (Typing)	3.6	4.0	4.0	3,144-3,935	162,288	168,041

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EXECUTIVE ADMINISTRATION						
Teaching Asst (CF)	1.0	2.0	2.0	2,842-3,557	76,788	76,788
Totals, Ed	32.4	39.0	39.0	\$3,087,116	\$3,778,171	\$3,919,929
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	134,724	138,240
Voc Instructor-Welding	2.0	2.0	2.0	3,358-10,972	171,908	180,503
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,358-10,972	184,578	193,807
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,358-10,972	76,300	80,115
Voc Instructor-Electronics	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	73,718	77,403
Totals, Voc Ed - Adult	8.0	9.0	9.0	\$672,720	\$796,253	\$830,830
Literacy						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,358-10,972	107,107	112,462
Totals, Literacy	0.9	1.0	1.0	\$88,382	\$107,107	\$112,462
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	87,732	87,732
Librarian-CF	1.3	3.0	3.0	4,824-6,661	176,556	179,595
Library Tech Asst (Safety)	1.0	4.0	4.0	3,244-4,060	164,100	165,504
Totals, Library Svcs	3.3	8.0	8.0	\$199,852	\$428,388	\$432,831
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Totals, Transitions	1.0	1.0	1.0	\$103,748	\$114,732	\$120,469
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,532	75,109
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$62,093	\$71,532	\$75,109
Totals, Inmate Empt & Trng - RJD	46.6	59.0	59.0	\$4,213,911	\$5,296,183	\$5,491,630
Adm Svcs - RJD						
Admin						
Warden/Dept Of Corrs	0.6	1.0	1.0	13,502	168,695	168,695
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	164,159	164,159
Corr Administrator, Dept Of Corrs	4.4	6.0	6.0	10,707-12,256	853,574	869,590
Capt (Adult Institution)	6.5	7.0	7.0	9,980-11,421	947,109	961,164
Corr Bus Mgr I, Dept Of Corrs	0.3	1.0	1.0	6,854-8,516	94,464	99,187
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	-	1.0	1.0	5,571-6,922	66,852	66,852
Assoc Govtl Prog Analyst	5.3	7.0	7.0	5,149-6,446	484,260	492,694
Pers Supvr II	0.2	1.0	1.0	5,095-6,379	76,548	76,548
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,636-5,738	55,632	58,414
Pers Supvr I	1.7	2.0	2.0	4,631-5,797	140,856	143,928
Sr Pers Spec	1.4	2.0	2.0	4,606-5,770	126,912	126,912
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Prop Controller II (CF)	-	1.0	1.0	4,233-5,299	50,796	50,796
Exec Asst	1.0	1.0	1.0	3,849-4,817	48,492	50,917
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Staff Svcs Analyst (Gen)	1.8	1.0	1.0	3,298-5,360	52,068	54,671
Pers Spec	8.2	10.0	10.0	3,278-5,277	562,888	569,094
Ofc Techn (Typing)	6.7	9.0	9.0	3,144-3,935	373,044	378,953
Bus Svc Asst (Spec)	0.2	1.0	1.0	2,921-4,603	41,592	43,672

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Temporary Help	0.3	-	-	(49,206)	-	-
Overtime	-	-	-	(5,514)	-	-
Totals, Admin	44.5	57.0	57.0	\$3,998,346	\$4,626,030	\$4,694,335
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	73,716	77,402
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	56,652	59,485
Accountant Trainee	-	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	1.8	2.0	2.0	3,359-4,205	92,784	94,900
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(5,624)	-	-
Totals, Acctg	4.8	6.0	6.0	\$241,640	\$315,888	\$324,523
Totals, Adm Svcs - RJD	49.3	65.4	65.4	\$4,239,986	\$5,076,126	\$5,153,066
TOTALS, AUTHORIZED POSITIONS	1,691.8	2,018.6	2,018.6	\$189,426,239	\$189,786,497	\$193,548,099
<i>Regular/Ongoing Positions</i>	1,671.3	2,018.6	2,018.6	155,371,225	178,154,014	181,915,616
<i>Temporary Help</i>	20.5	-	-	1,955,450	-	-
<i>Overtime</i>	-	-	-	32,099,564	11,632,483	11,632,483
CALIFORNIA STATE PRISON - CORCORAN (5358)						
Custody - COR						
Custody						
Corr Lieut	29.4	32.2	32.2	\$7,773-9,781	\$3,761,613	\$3,801,160
Corr Sgt	73.2	80.1	80.1	6,921-8,702	8,142,811	8,244,945
Corr Ofcr	743.3	757.6	757.6	4,660-7,782	64,519,340	65,855,860
Temporary Help	46.3	-	-	(3,252,418)	-	-
Overtime	-	-	-	(10,155,311)	3,038,264	3,038,264
Totals, Custody	892.2	869.9	869.9	\$88,353,056	\$79,462,028	\$80,940,229
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	119,370	119,370
Corr Sgt	9.6	11.2	11.2	6,921-8,702	1,097,445	1,117,263
Corr Ofcr	153.4	155.8	155.8	4,660-7,782	13,333,628	13,645,134
Temporary Help	3.1	-	-	(229,326)	-	-
Overtime	-	-	-	(1,432,656)	2,221,770	2,221,770
Totals, Custody - Hlth Care Access	167.1	168.0	168.0	\$15,976,999	\$16,772,213	\$17,103,537
Custody - Support						
Assoc Govtl Prog Analyst	0.3	2.0	2.0	5,149-6,446	126,660	129,904
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	136,615	136,615
Staff Svcs Analyst (Gen)	0.1	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	11.9	14.0	14.0	3,144-3,935	614,832	630,470
Ofc Asst (Typing)	3.4	3.0	3.0	2,914-3,651	128,004	130,023
Overtime	-	-	-	(11,914)	-	-
Totals, Custody - Support	17.7	21.0	21.0	\$795,826	\$1,006,111	\$1,027,012
Totals, Custody - COR	1,077.0	1,058.9	1,058.9	\$105,125,881	\$97,240,352	\$99,070,778
Inmate Support - COR						
Food Svcs						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	96,504	96,504
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,191-6,385	62,292	62,292
Supvng Corr Cook (Dept Of Corrs)	4.8	5.0	5.0	4,304-5,385	305,376	310,952
Heavy Truck Driver-CF	0.2	5.0	5.0	4,133-4,751	248,170	253,130
Corr Supvng Cook (CF)	20.9	27.2	27.2	3,729-5,181	1,374,339	1,432,012
Materials & Stores Supvr I, CF	3.8	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(526,852)	-	-
Totals, Food Svcs	31.6	40.2	40.2	\$2,131,543	\$2,124,409	\$2,192,618
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	4.8	6.0	6.0	3,698-4,655	280,133	284,793
Overtime	-	-	-	(3,403)	-	-
Totals, Clothing	5.8	7.0	7.0	\$312,348	\$342,437	\$347,349
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	349,986	349,986
Physician & Surgeon, CF (Internal Medicine/Family)	4.5	6.5	6.5	21,166-24,694	2,029,683	2,029,683
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	372,168	390,776
Pharmacist II	0.8	1.0	1.0	11,907-12,879	142,884	142,884
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	160,476	168,500
Pharmacist I	6.1	4.5	4.5	10,668-11,761	608,658	614,427
Nurse Practitioner, CF	2.0	2.0	2.0	10,608-12,452	287,808	298,848
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	171,564	180,142
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	143,512	149,044
Supvng Registered Nurse III, CF	2.0	2.0	2.0	10,401-14,357	312,624	328,256
Supvng Registered Nurse II, CF	18.4	20.0	20.0	9,910-13,673	2,867,896	3,004,854
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	71.3	77.8	77.8	8,527-11,206	9,151,467	9,575,555
Nurse Instructor, CF	2.8	3.0	3.0	8,497-11,728	357,303	370,069
Hlth Prog Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076
Unit Supvr (Safety)	0.8	1.0	1.0	8,044-8,956	96,528	101,354
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	93,769
Sr Psych Techn (Safety)	3.7	3.0	3.0	6,254-7,606	260,092	268,072
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	78,864	82,807
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,792-6,745	40,470	40,470
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	80,088	84,092
Hlth Prog Spec I	0.9	2.0	2.0	5,656-7,080	136,332	139,755
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Psych Techn (Safety)	58.6	73.6	73.6	5,503-6,505	5,469,008	5,631,327
Registered Dietitian, CF	1.0	1.0	1.0	5,360-6,840	67,017	70,394
Assoc Govtl Prog Analyst	1.2	-	-	5,149-6,446	-	-
Licensed Voc Nurse	57.7	63.8	63.8	5,050-6,406	4,382,876	4,590,951
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	55,356	58,124
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	61,584	63,588
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	56,933	59,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Hlth Recd Techn I	4.0	4.0	4.0	3,940-4,437	210,890	211,783
Corr Supvng Cook (CF)	4.9	5.2	5.2	3,729-5,181	267,679	280,567
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	48,509	50,955
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Pharmacy Techn	9.9	9.1	9.1	3,501-4,387	436,495	446,532
Staff Svcs Analyst (Gen)	4.3	6.0	6.0	3,298-5,360	300,936	312,025
Ofc Techn (Typing)	20.1	23.0	23.0	3,144-3,935	978,924	1,002,386
Ofc Asst (Typing)	2.2	3.2	3.2	2,914-3,651	120,682	126,366
Med Asst	8.8	11.4	11.4	2,904-3,819	410,909	429,689
Certified Nursing Asst	9.8	10.6	10.6	2,895-3,625	418,986	435,663
Lab Asst, CF	2.4	3.3	3.3	2,777-3,731	117,576	119,550
Temporary Help	4.9	-	-	(837,600)	-	-
Overtime	-	-	-	(6,636,273)	-	-
Totals, Med Svcs-Adult	320.6	356.5	356.5	\$34,657,096	\$31,727,595	\$32,895,109
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	296,064	310,867
Dentist, CF	4.3	4.0	4.0	17,267-26,050	997,085	1,026,147
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	98,868	98,868
Dental Asst, CF	14.0	15.0	15.0	3,287-6,123	1,057,764	1,078,077
Ofc Techn (Typing)	6.4	7.0	7.0	3,144-3,935	307,824	311,885
Temporary Help	1.0	-	-	(90,593)	-	-
Overtime	-	-	-	(3,189)	-	-
Totals, Dental	30.7	31.0	31.0	\$3,015,745	\$3,038,645	\$3,106,884
Plant Opers						
Chief Engr I-CF	1.5	2.0	2.0	6,957-7,365	182,387	182,387
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	3.0	4.0	4.0	6,501-7,014	344,465	344,465
Stationary Engr (CF)	12.2	13.0	13.0	6,501-7,014	1,123,132	1,123,132
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	1.3	2.0	2.0	5,874-6,967	166,800	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	78,656	78,656
Electrician III (CF)	0.8	1.0	1.0	5,725-6,603	68,092	68,092
Plumber II (CF)	3.9	7.0	7.0	5,467-6,306	488,013	488,013
Electrician II-CF	4.6	6.0	6.0	5,464-6,303	433,825	437,267
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	0.9	1.0	1.0	5,203-6,002	71,442	71,442
Maint Mechanic-CF	7.4	8.0	8.0	4,972-5,735	537,615	543,794
Painter II-CF	1.8	2.0	2.0	4,965-5,726	136,317	136,317
Carpenter II-CF	3.1	5.0	5.0	4,965-5,726	314,091	317,070
Supvng Groundskeeper II, CF	0.8	1.0	1.0	4,525-5,726	68,412	68,712
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	125,584	128,382
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,646	54,646
Lead Groundskeeper-CF	0.1	-	-	3,607-4,542	-	-
Groundskeeper-CF	2.0	2.0	2.0	3,462-4,142	90,839	95,419

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EXECUTIVE ADMINISTRATION						
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,592	43,672
Overtime	-	-	-	(310,182)	-	-
Totals, Plant Opers	51.8	64.0	64.0	\$4,310,481	\$4,706,782	\$4,729,548
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	114,524	114,524
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	82,400	86,512
Fire Capt, Corr Institution	4.9	5.0	5.0	5,425-7,782	447,722	452,022
Overtime	-	-	-	(278,253)	-	-
Totals, Fire & Life Safety	6.9	7.0	7.0	\$967,655	\$644,646	\$653,058
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	3,244-4,052	45,084	47,338
Ofc Asst (Typing)	0.7	-	-	2,914-3,651	-	-
Ofc Asst (Gen)	3.5	6.0	6.0	2,858-3,577	218,707	223,852
Totals, Mailroom	6.2	9.0	9.0	\$240,256	\$361,908	\$369,307
Community Partnership						
Stationary Engr (CF)	0.1	-	-	6,501-7,014	-	-
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	1.1	1.0	1.0	\$98,218	\$108,096	\$108,096
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	24,427-30,276	293,124	293,124
Sr Psychiatrist (Supvr), Corrs & Rehab	-	0.5	0.5	23,294-28,347	139,764	139,764
Staff Psychiatrist, Corrs & Rehab	2.5	6.0	6.0	22,237-26,720	1,721,982	1,735,554
Chief Psychologist, CF	1.9	2.0	2.0	13,338-14,228	338,796	341,472
Sr Psychologist, CF-Supvr	3.7	3.5	3.5	10,833-11,597	482,490	482,490
Sr Psychologist, CF (Spec)	4.4	4.5	4.5	9,709-11,360	582,669	595,513
Psychologist-Clinical, CF	19.6	33.0	33.0	9,692-10,820	3,948,939	4,004,490
Supvng Psych Soc Worker I, CF	1.0	0.5	0.5	7,962-9,332	55,992	55,992
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	12.1	13.0	13.0	6,890-8,764	1,228,383	1,247,173
Recr Therapist, CF	9.4	11.5	11.5	6,552-7,712	955,919	969,433
Hlth Prog Spec II	0.1	-	-	6,213-7,777	-	-
Hlth Prog Spec I	1.7	2.0	2.0	5,656-7,080	166,176	169,920
Assoc Govtl Prog Analyst	-	0.5	0.5	5,149-6,446	30,894	30,894
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,559-4,458	46,146	47,386
Ofc Techn (Typing)	13.6	15.0	15.0	3,144-3,935	666,642	672,366
Med Asst	2.5	5.0	5.0	2,904-3,819	174,240	181,208
Temporary Help	8.0	-	-	(736,046)	-	-
Overtime	-	-	-	(39,250)	-	-
Totals, Mental Health	81.4	100.0	100.0	\$7,960,065	\$10,925,564	\$11,060,187
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	172,662	180,106
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	127,901	133,273
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	67,536	70,913
Staff Svcs Analyst (Gen)	0.4	-	-	3,298-5,360	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	39,480	41,454
Temporary Help	1.0	-	-	(32,981)	-	-
Overtime	-	-	-	(8,092)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	5.0	5.4	5.4	\$368,567	\$490,259	\$508,426
Corr Counselors						
Corr Counselor III	0.9	1.0	1.0	8,864-11,168	126,660	132,993
Corr Counselor II (Supvr)	6.7	7.0	7.0	8,724-10,984	906,243	933,943
Corr Counselor II (Spec)	5.1	4.5	4.5	8,126-10,738	538,599	558,702
Corr Counselor I	21.3	21.0	21.0	6,155-9,802	2,229,157	2,329,670
Corr Ofcr	0.1	-	-	4,660-7,782	-	-
Temporary Help	0.1	-	-	(9,797)	-	-
Overtime	-	-	-	(6,881)	-	-
Totals, Corr Counselors	34.2	33.5	33.5	\$4,095,995	\$3,800,659	\$3,955,308
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	4.0	4.0	4.0	5,109-6,328	315,744	315,744
Supvng Case Recds Techn	2.0	2.0	2.0	3,738-4,681	117,144	117,144
Corr Case Recds Analyst	11.3	16.0	16.0	3,380-5,495	970,248	978,557
Case Recds Techn	14.2	10.0	10.0	2,802-4,060	495,720	498,095
Temporary Help	0.8	-	-	(60,039)	-	-
Overtime	-	-	-	(4,765)	-	-
Totals, Recds	33.3	33.0	33.0	\$2,006,047	\$1,988,664	\$1,999,348
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.8	1.0	1.0	8,724-10,984	118,272	124,186
Corr Counselor II (Spec)	1.0	3.0	3.0	8,126-10,738	308,731	314,406
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,532	75,109
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	84,948	86,834
Overtime	-	-	-	(6,002)	-	-
Totals, Litigation & Inmate Appeals	4.8	7.0	7.0	\$343,873	\$583,483	\$600,535
Self Help Sponsors						
Overtime	-	-	-	(17,018)	-	-
Totals, Self Help Sponsors	-	-	-	\$17,018	-	-
Religion						
Protestant Chaplain	0.9	1.0	1.0	4,905-6,439	58,266	58,266
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	61,301	64,391
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	71,006	74,584
Totals, Religion	3.9	4.0	4.0	\$258,012	\$267,247	\$273,915
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	146,765	146,765
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	0.6	1.0	1.0	4,326-4,979	51,453	51,453
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	6.2	8.0	8.0	3,698-4,655	417,707	426,538
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(11,182)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Garage & Warehouse	12.7	16.0	16.0	\$730,065	\$921,793	\$930,876
Totals, Inmate Support - COR	630.0	714.6	714.6	\$61,512,984	\$62,032,187	\$63,730,564
Inmate Empt & Trng - COR						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.9	2.0	2.0	8,762-11,520	243,384	243,384
TV Spec	1.0	1.0	1.0	5,149-6,446	71,532	75,109
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,358-10,972	127,206	131,659
Teacher, High School Educ, CF	12.6	23.0	23.0	3,358-10,972	1,942,539	2,014,955
Teacher, Elementary Educ, CF	7.9	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.9	2.0	2.0	3,144-3,935	94,440	94,440
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	36,999	38,747
Temporary Help	1.7	-	-	(132,958)	-	-
Totals, Ed	29.9	31.0	31.0	\$2,955,757	\$2,661,240	\$2,743,434
Voc Ed - Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	110,851	116,394
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,358-10,972	84,592	88,822
Voc Instructor-Ofc Technologists	2.6	3.0	3.0	3,358-10,972	266,308	279,623
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	81,730	85,816
Totals, Voc Ed - Adult	7.6	8.0	8.0	\$616,836	\$712,285	\$747,899
Literacy						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,358-10,972	114,732	120,469
Totals, Literacy	0.8	1.0	1.0	\$100,722	\$114,732	\$120,469
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	87,732	87,732
Librarian-CF	0.8	1.0	1.0	4,824-6,661	57,888	57,888
Library Tech Asst (Safety)	4.0	4.0	4.0	3,244-4,060	185,184	189,571
Totals, Library Svcs	5.8	6.0	6.0	\$283,700	\$330,804	\$335,191
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	131,659	131,659
Totals, Transitions	1.0	1.0	1.0	\$119,506	\$131,659	\$131,659
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	62,076	65,180
Staff Svcs Analyst (Gen)	0.2	-	-	3,298-5,360	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$55,899	\$62,076	\$65,180
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$107,786	\$118,747	\$124,685
Totals, Inmate Empt & Trng - COR	47.1	49.0	49.0	\$4,240,206	\$4,131,543	\$4,268,517
Adm Svcs - COR						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	169,720	169,720
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	164,159	164,159
Corr Administrator, Dept Of Corrs	6.4	7.0	7.0	10,707-12,256	1,076,195	1,084,787
Capt (Adult Institution)	6.6	7.0	7.0	9,980-11,421	962,160	986,640
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	100,644	102,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	172,512	176,573
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	6.6	6.0	6.0	5,149-6,446	450,960	454,876
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	55,632	55,632
Pers Supvr I	2.8	3.0	3.0	4,631-5,797	215,892	215,892
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	74,040	74,040
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Prop Controller II (CF)	0.8	1.0	1.0	4,233-5,299	51,372	53,941
Exec Asst	1.0	1.0	1.0	3,849-4,817	48,492	50,917
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Staff Svcs Analyst (Gen)	1.1	2.0	2.0	3,298-5,360	109,740	115,227
Pers Spec	12.5	13.0	13.0	3,278-5,277	774,072	792,307
Ofc Techn (Typing)	6.4	8.0	8.0	3,144-3,935	333,664	335,573
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,921-4,603	41,460	43,533
Ofc Asst (Typing)	0.2	-	-	2,914-3,651	-	-
Overtime	-	-	-	(42,454)	-	-
Totals, Admin	55.9	60.0	60.0	\$5,025,674	\$5,098,223	\$5,173,518
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Overtime	-	-	-	(639)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$639	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	0.1	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	54,276	54,276
Accountant I (Spec)	1.0	2.0	2.0	3,359-4,205	84,840	86,395
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(1,709)	-	-
Totals, Acctg	4.1	6.0	6.0	\$239,054	\$327,456	\$329,011
Totals, Adm Svcs - COR	60.0	68.4	68.4	\$5,265,367	\$5,559,887	\$5,636,737
TOTALS, AUTHORIZED POSITIONS	1,814.1	1,890.9	1,890.9	\$176,144,438	\$168,963,969	\$172,706,596
<i>Regular/Ongoing Positions</i>	1,747.2	1,890.9	1,890.9	151,266,655	163,703,935	167,446,562
<i>Temporary Help</i>	66.9	-	-	5,381,758	-	-
<i>Overtime</i>	-	-	-	19,496,025	5,260,034	5,260,034
PELICAN BAY STATE PRISON (5359)						
Custody - PBSP						
Custody						
Corr Lieut	27.0	29.7	29.7	\$7,773-9,781	\$3,512,962	\$3,538,108
Corr Sgt	65.7	70.4	70.4	6,921-8,702	7,367,595	7,482,557
Corr Ofcr	583.8	668.2	668.2	4,660-7,782	55,778,486	56,957,022
Temporary Help	0.1	-	-	(9,684)	-	-
Overtime	-	-	-	(9,874,655)	2,792,865	2,792,865
Totals, Custody	676.6	768.3	768.3	\$71,943,515	\$69,451,908	\$70,770,552
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	127,519	127,519

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Sgt	3.0	4.8	4.8	6,921-8,702	466,978	466,978
Corr Ofcr	56.7	65.0	65.0	4,660-7,782	5,644,283	5,739,551
Overtime	-	-	-	(789,062)	2,042,319	2,042,319
Totals, Custody - Hlth Care Access	60.7	70.8	70.8	\$6,374,934	\$8,281,099	\$8,376,367
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Locksmith I (CF)	1.6	2.0	2.0	4,983-5,741	128,159	128,159
Ofc Techn (Typing)	12.5	14.0	14.0	3,144-3,935	618,672	632,944
Overtime	-	-	-	(397)	-	-
Totals, Custody - Support	15.1	17.0	17.0	\$710,791	\$826,783	\$841,055
Totals, Custody - PBSP	752.4	856.1	856.1	\$79,029,240	\$78,559,790	\$79,987,974
Inmate Support - PBSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	69,524	72,870
Supvng Corr Cook (Dept Of Corrs)	4.6	5.0	5.0	4,304-5,385	313,867	320,356
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	19.9	23.4	23.4	3,729-5,181	1,247,694	1,295,296
Materials & Stores Supvr I, CF	2.7	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,820	49,820
Overtime	-	-	-	(261,293)	-	-
Totals, Food Svcs	30.2	34.4	34.4	\$2,002,050	\$1,906,781	\$1,964,218
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	3.9	5.0	5.0	3,698-4,655	275,609	277,517
Overtime	-	-	-	(2,053)	-	-
Totals, Clothing	4.9	6.0	6.0	\$265,952	\$337,913	\$340,073
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	0.9	2.5	2.5	21,166-24,694	663,204	677,315
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	364,416	382,637
Pharmacist II	1.0	1.0	1.0	11,907-12,879	150,024	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	207,306	216,729
Pharmacist I	1.4	1.7	1.7	10,668-11,761	217,627	228,509
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	127,296	133,661
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,644	181,276
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	143,772	149,304
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	7.4	9.5	9.5	9,910-13,673	1,319,253	1,376,154
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	121,055	127,098
Registered Nurse, CF	25.4	44.8	44.8	8,527-11,206	4,971,842	5,121,769
Nurse Instructor, CF	2.0	2.0	2.0	8,497-11,728	255,312	268,078
Unit Supvr (Safety)	1.0	1.0	1.0	8,044-8,956	106,416	107,472
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	108,668	108,668
C.E.A. A	1.0	1.0	1.0	7,442-10,696	91,904	96,369
Sr Psych Techn (Safety)	1.9	3.0	3.0	6,254-7,606	278,577	278,577
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	76,088	76,088

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	83,540	83,540
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	74,120	77,696
Psych Techn (Safety)	8.5	10.6	10.6	5,503-6,505	793,263	819,406
Registered Dietitian, CF	0.4	1.0	1.0	5,360-6,840	82,080	82,080
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	344,096	360,518
Licensed Voc Nurse	16.6	28.4	28.4	5,050-6,406	1,878,482	1,928,265
Sr Clinical Lab Technologist	0.9	1.0	1.0	4,928-7,108	61,736	61,736
Adm Asst I	0.9	1.0	1.0	4,613-5,776	66,920	70,136
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,460-5,021	58,772	61,581
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	62,336	65,323
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	53,505	56,202
Hlth Recd Techn I	3.0	2.6	2.6	3,940-4,437	137,683	138,435
Corr Supvng Cook (CF)	5.3	5.2	5.2	3,729-5,181	301,557	315,284
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	54,243	55,419
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,559-4,458	42,708	44,843
Pharmacy Techn	2.5	3.5	3.5	3,501-4,387	179,598	181,920
Staff Svcs Analyst (Gen)	2.9	4.0	4.0	3,298-5,360	187,327	192,317
Hlth Analyst	-	2.0	2.0	3,298-5,360	79,152	79,152
Ofc Techn (Typing)	15.3	18.0	18.0	3,144-3,935	791,021	805,354
Med Asst	1.4	5.4	5.4	2,904-3,819	192,519	196,090
Certified Nursing Asst	-	4.7	4.7	2,895-3,625	163,411	163,411
Ofc Asst (Gen)	1.8	2.4	2.4	2,858-3,577	89,038	92,413
Lab Asst, CF	1.0	1.2	1.2	2,777-3,731	50,038	51,908
Temporary Help	2.7	-	-	(465,786)	-	-
Overtime	-	-	-	(1,429,495)	-	-
Totals, Med Svcs-Adult	127.5	180.5	180.5	\$12,919,097	\$15,747,805	\$16,220,353
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	310,872	326,416
Dentist, CF	4.0	3.0	3.0	17,267-26,050	789,273	828,736
Hlth Prog Mgr III	-	1.0	1.0	8,173-9,280	98,076	102,980
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	87,560	87,560
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	87,320	87,320
Dental Hygienist, CF	1.5	1.5	1.5	5,543-8,239	146,026	150,596
Dental Asst, CF	12.6	11.0	11.0	3,287-6,123	723,273	744,900
Ofc Techn (Typing)	3.2	6.0	6.0	3,144-3,935	257,028	259,108
Totals, Dental	24.3	25.5	25.5	\$2,448,273	\$2,499,428	\$2,587,616
Plant Opers						
Chief Engr I-CF	1.8	2.0	2.0	6,957-7,365	193,805	193,805
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	101,616	102,528
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	6,501-7,014	368,478	368,478
Stationary Engr (CF)	7.1	8.0	8.0	6,501-7,014	724,938	724,938
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	1.5	2.0	2.0	5,874-6,967	166,800	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	75,152	78,656
Electrician III (CF)	0.5	1.0	1.0	5,725-6,603	68,091	68,091
Plumber II (CF)	3.8	6.0	6.0	5,467-6,306	426,163	432,703
Electrician II-CF	3.9	4.0	4.0	5,464-6,303	300,106	300,106

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Painter III (CF)	0.9	1.0	1.0	5,203-6,002	61,883	61,883
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,048	79,952
Maint Mechanic-CF	6.2	7.0	7.0	4,972-5,735	456,993	465,995
Painter II-CF	2.6	3.0	3.0	4,965-5,726	189,232	192,360
Carpenter II-CF	2.7	5.0	5.0	4,965-5,726	324,186	324,186
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	67,008	68,712
Electronics Techn-CF	1.9	2.0	2.0	4,442-5,892	132,846	135,983
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Chemist	1.0	1.0	1.0	4,123-7,227	89,324	89,324
Pest Cntrl Techn (CF)	0.9	1.0	1.0	3,945-4,542	54,046	54,046
Lab Techn-Chemical Analysis	-	1.0	1.0	3,571-4,881	42,852	42,852
Groundskeeper-CF	2.0	2.0	2.0	3,462-4,142	98,991	98,991
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	44,812	46,793
Overtime	-	-	-	(44,045)	-	-
Totals, Plant Opers	47.8	58.0	58.0	\$3,869,926	\$4,278,396	\$4,311,616
Fire & Life Safety						
Fire Chief, CF	1.1	1.0	1.0	7,416-9,335	121,153	121,153
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	86,768	90,976
Fire Capt, Corr Institution	2.7	4.0	4.0	5,425-7,782	363,529	366,649
Temporary Help	0.5	-	-	(49,674)	-	-
Overtime	-	-	-	(373,204)	-	-
Totals, Fire & Life Safety	5.3	6.0	6.0	\$957,853	\$571,450	\$578,778
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	48,529	50,975
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Gen)	3.0	3.0	3.0	2,858-3,577	132,889	134,690
Overtime	-	-	-	(199)	-	-
Totals, Mailroom	5.7	6.0	6.0	\$238,200	\$261,854	\$266,101
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	110,696	110,696
Totals, Community Partnership	1.0	1.0	1.0	\$100,718	\$110,696	\$110,696
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	24,427-30,276	293,124	293,124
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,237-26,720	311,592	320,640
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	10,833-11,597	69,582	69,582
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	270,543	270,543
Psychologist-Clinical, CF	8.3	9.0	9.0	9,692-10,820	1,120,347	1,139,400
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	2.5	2.5	2.5	6,890-8,764	235,353	239,911
Recr Therapist, CF	2.0	1.5	1.5	6,552-7,712	132,478	134,542
Hlth Prog Spec I	1.0	0.5	0.5	5,656-7,080	45,080	45,080
Ofc Techn (Typing)	3.4	4.5	4.5	3,144-3,935	194,868	200,425
Med Asst	-	1.0	1.0	2,904-3,819	34,848	34,848
Temporary Help	1.0	-	-	(51,920)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(54)	-	-
Totals, Mental Health	23.2	26.5	26.5	\$2,522,348	\$3,132,015	\$3,172,295
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	164,981	172,041
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	142,433	148,531
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	67,472	70,716
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	40,977	42,857
Temporary Help	0.6	-	-	(24,319)	-	-
Overtime	-	-	-	(44,536)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.4	4.4	4.4	\$388,953	\$415,863	\$434,145
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	146,997	146,997
Corr Counselor II (Supvr)	4.6	5.0	5.0	8,724-10,984	669,629	681,908
Corr Counselor II (Spec)	5.6	7.0	7.0	8,126-10,738	823,059	837,686
Corr Counselor I	15.9	16.0	16.0	6,155-9,802	1,708,285	1,779,076
Overtime	-	-	-	(1,841)	-	-
Totals, Corr Counselors	27.1	29.0	29.0	\$3,381,262	\$3,347,970	\$3,445,667
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	92,408	92,408
Corr Case Recds Supvr	2.6	3.0	3.0	5,109-6,328	233,004	239,574
Supvng Case Recds Techn	1.9	2.0	2.0	3,738-4,681	117,328	119,886
Corr Case Recds Analyst	8.8	12.0	12.0	3,380-5,495	731,704	740,148
Case Recds Techn	7.5	6.5	6.5	2,802-4,060	314,460	318,330
Overtime	-	-	-	(3,795)	-	-
Totals, Recds	21.8	24.5	24.5	\$1,314,046	\$1,488,904	\$1,510,346
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	134,408	134,408
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	136,999	136,999
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	64,388	67,477
Staff Svcs Analyst (Gen)	0.4	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	94,976	97,040
Totals, Litigation & Inmate Appeals	4.8	5.0	5.0	\$390,897	\$430,771	\$435,924
Self Help Sponsors						
Overtime	-	-	-	(17,456)	-	-
Totals, Self Help Sponsors	-	-	-	\$17,456	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	64,397	67,642
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	64,397	67,642
Muslim Chaplain	0.3	1.0	1.0	4,905-6,439	58,860	61,803
Jewish Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,874	77,874
Totals, Religion	3.3	5.0	5.0	\$197,588	\$324,388	\$333,821
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	140,266	143,637
Warehouse Mgr II-CF	-	1.0	1.0	5,040-6,262	60,480	60,480
Bus Svc Ofcr I (Supvr)	0.9	-	-	4,636-5,738	-	-
Automobile Mechanic-CF	0.1	1.0	1.0	4,326-4,979	51,453	51,453

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	59,460	62,433
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	56,529	56,529
Materials & Stores Supvr I, CF	5.0	6.0	6.0	3,698-4,655	296,427	306,341
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,820	49,820
Overtime	-	-	-	(1,170)	-	-
Totals, Garage & Warehouse	12.0	14.0	14.0	\$635,021	\$795,531	\$811,789
Totals, Inmate Support - PBSP	343.3	425.8	425.8	\$31,649,640	\$35,649,765	\$36,523,438
Inmate Empt & Trng - PBSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	123,828	130,019
TV Spec	1.0	1.0	1.0	5,149-6,446	67,472	70,716
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	116,906	122,751
Teacher, High School Educ, CF	10.4	15.0	15.0	3,358-10,972	1,307,615	1,364,925
Teacher, Elementary Educ, CF	4.0	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.2	2.0	2.0	3,144-3,935	78,193	81,965
Ofc Asst (Typing)	0.3	-	-	2,914-3,651	-	-
Totals, Ed	19.9	21.0	21.0	\$1,902,887	\$1,839,154	\$1,915,516
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	2.8	3.0	3.0	3,358-10,972	260,640	273,673
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	80,463	84,486
Voc Instructor-Elec Work	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Computer Related	-	2.0	2.0	3,358-10,972	80,586	80,586
Totals, Voc Ed - Adult	3.8	7.0	7.0	\$303,077	\$461,982	\$479,038
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	109,129	114,585
Totals, Literacy	1.0	1.0	1.0	\$99,056	\$109,129	\$114,585
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	90,332	90,332
Librarian-CF	1.0	1.0	1.0	4,824-6,661	66,416	69,607
Library Tech Asst (Safety)	2.9	4.0	4.0	3,244-4,060	198,996	201,286
Case Recds Techn	0.3	-	-	2,802-4,060	-	-
Totals, Library Svcs	5.2	6.0	6.0	\$283,958	\$355,744	\$361,225
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	109,129	114,585
Totals, Transitions	1.0	1.0	1.0	\$98,219	\$109,129	\$114,585
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Overtime	-	-	-	(56)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$72,868	\$79,952	\$79,952
Totals, Inmate Empt & Trng - PBSP	31.9	37.0	37.0	\$2,760,065	\$2,955,090	\$3,064,901
Adm Svcs - PBSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	174,887	174,887
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	166,759	166,759
Corr Administrator, Dept Of Corrs	4.9	5.0	5.0	10,707-12,256	794,167	794,167
Capt (Adult Institution)	5.7	6.0	6.0	9,980-11,421	849,789	859,619
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	103,580	104,792

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	187,792	187,792
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	85,664	85,664
Assoc Govtl Prog Analyst	6.6	5.0	5.0	5,149-6,446	371,096	381,006
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,044	81,548
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	67,004	70,224
Pers Supvr I	1.9	2.0	2.0	4,631-5,797	143,656	146,728
Sr Pers Spec	0.9	1.0	1.0	4,606-5,770	71,492	74,240
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	73,124	76,650
Prop Controller II (CF)	0.8	1.0	1.0	4,233-5,299	66,188	66,188
Exec Asst	1.0	1.0	1.0	3,849-4,817	58,904	60,404
Staff Svcs Analyst (Gen)	0.7	2.0	2.0	3,298-5,360	120,044	122,790
Pers Spec	6.6	9.0	9.0	3,278-5,277	497,028	507,294
Ofc Techn (Typing)	7.3	8.0	8.0	3,144-3,935	368,612	377,962
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	44,192	46,272
Overtime	-	-	-	(11,541)	-	-
Totals, Admin	46.4	50.0	50.0	\$4,179,867	\$4,322,022	\$4,384,986
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Overtime	-	-	-	(2,974)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$2,974	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	85,664	85,664
Acctg Ofcr (Spec)	1.0	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	98,300	100,809
Accountant I (Spec)	0.6	1.0	1.0	3,359-4,205	43,680	45,864
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(2,308)	-	-
Totals, Acctg	3.6	5.0	5.0	\$256,603	\$265,372	\$270,065
Totals, Adm Svcs - PBSP	50.0	57.4	57.4	\$4,439,444	\$4,721,602	\$4,789,259
TOTALS, AUTHORIZED POSITIONS	1,177.6	1,376.3	1,376.3	\$117,878,389	\$121,886,247	\$124,365,572
<i>Regular/Ongoing Positions</i>	1,172.7	1,376.3	1,376.3	104,416,872	117,051,063	119,530,388
<i>Temporary Help</i>	4.9	-	-	601,383	-	-
<i>Overtime</i>	-	-	-	12,860,134	4,835,184	4,835,184
CORRECTIONAL TRAINING FACILITY						
(5360)						
Custody - CTF						
Custody						
Corr Lieut	26.4	28.2	28.2	\$7,773-9,781	\$3,412,139	\$3,429,835
Corr Sgt	50.7	55.9	55.9	6,921-8,702	5,697,462	5,734,745
Corr Ofcr	508.6	534.5	534.5	4,660-7,782	48,779,152	49,459,185
Overtime	-	-	-	(12,327,178)	3,555,398	3,555,398
Totals, Custody	585.7	618.6	618.6	\$68,804,707	\$61,444,151	\$62,179,163
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	127,631	127,631
Corr Sgt	4.3	5.8	5.8	6,921-8,702	611,582	611,582
Corr Ofcr	65.5	78.4	78.4	4,660-7,782	6,828,305	6,986,747
Overtime	-	-	-	(1,243,312)	2,599,931	2,599,931

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Totals, Custody - Hlth Care Access	70.8	85.2	85.2	\$7,610,847	\$10,167,449	\$10,325,891
Custody - Support						
Locksmith I (CF)	1.6	2.0	2.0	4,983-5,741	127,574	127,574
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	45,864	48,157
Ofc Techn (Typing)	13.4	15.0	15.0	3,144-3,935	668,640	680,394
Overtime	-	-	-	(6,422)	-	-
Totals, Custody - Support	15.8	18.0	18.0	\$730,322	\$842,078	\$856,125
Totals, Custody - CTF	672.3	721.8	721.8	\$77,145,876	\$72,453,678	\$73,361,179
Inmate Support - CTF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	89,232	93,694
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	72,108	75,713
Supvng Corr Cook (Dept Of Corrs)	4.9	5.0	5.0	4,304-5,385	326,892	332,530
Heavy Truck Driver-CF	2.0	3.0	3.0	4,133-4,751	161,124	163,452
Corr Supvng Cook (CF)	21.1	28.6	28.6	3,729-5,181	1,467,604	1,523,399
Materials & Stores Supvr I, CF	0.9	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,800	37,800
Ofc Asst (Typing)	0.1	-	-	2,914-3,651	-	-
Overtime	-	-	-	(248,522)	-	-
Totals, Food Svcs	31.7	39.6	39.6	\$2,010,249	\$2,154,760	\$2,226,588
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	5.5	6.0	6.0	3,698-4,655	318,604	323,496
Overtime	-	-	-	(381)	-	-
Totals, Clothing	6.5	7.0	7.0	\$366,343	\$380,908	\$386,052
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	9.0	10.0	10.0	21,166-24,694	2,920,944	2,920,944
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	340,512	357,538
Pharmacist II	0.6	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	171,006	178,779
Pharmacist I	6.1	6.1	6.1	10,668-11,761	847,018	847,018
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	137,748	144,635
Receiver's Nurse Exec (Safety)	0.2	1.0	1.0	10,500-23,733	126,000	126,000
Supvng Registered Nurse III, CF	0.5	1.0	1.0	10,401-14,357	171,564	172,284
Supvng Registered Nurse II, CF	10.8	11.5	11.5	9,910-13,673	1,791,194	1,839,492
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	144,072	144,072
Registered Nurse, CF	30.7	33.6	33.6	8,527-11,206	4,217,082	4,319,814
Nurse Instructor, CF	1.4	2.0	2.0	8,497-11,728	235,118	241,700
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,592-8,191	87,216	91,577
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,254-7,606	80,796	84,836
Sr Radiologic Technologist-Spec	0.7	1.0	1.0	5,792-6,745	80,940	80,940
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Clinical Lab Technologist	-	1.0	1.0	5,571-7,272	66,852	66,852
Radiologic Technologist	0.5	1.0	1.0	5,568-6,485	66,816	66,816
Psych Techn (Safety)	2.9	3.5	3.5	5,503-6,505	248,208	258,777
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,149-6,446	426,396	436,114

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Licensed Voc Nurse	42.1	43.9	43.9	5,050-6,406	3,397,733	3,404,549
Adm Asst I	0.6	1.0	1.0	4,613-5,776	55,356	58,124
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	51,660	54,264
Hlth Recd Techn I	5.9	5.9	5.9	3,940-4,437	306,354	310,077
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	47,088	49,442
Pharmacy Techn	8.6	8.0	8.0	3,501-4,387	415,836	415,836
Staff Svcs Analyst (Gen)	0.4	-	-	3,298-5,360	-	-
Dental Asst, CF	0.1	-	-	3,287-6,123	-	-
Ofc Techn (Typing)	22.9	24.0	24.0	3,144-3,935	1,003,800	1,034,667
Ofc Asst (Typing)	2.5	4.3	4.3	2,914-3,651	155,331	160,929
Med Asst	2.9	14.4	14.4	2,904-3,819	507,099	512,586
Lab Asst, CF	4.0	4.4	4.4	2,777-3,731	182,673	188,373
Temporary Help	7.8	-	-	(826,041)	-	-
Overtime	-	-	-	(3,148,573)	-	-
Totals, Med Svcs-Adult	180.5	198.6	198.6	\$19,968,520	\$19,131,861	\$19,416,484
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	7.6	8.0	8.0	17,267-26,050	2,289,648	2,325,980
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	0.9	1.0	1.0	5,641-7,060	67,692	67,692
Dental Hygienist, CF	2.0	1.0	1.0	5,543-8,239	101,458	101,458
Dental Asst, CF	13.1	15.0	15.0	3,287-6,123	846,475	871,338
Ofc Techn (Typing)	4.7	5.0	5.0	3,144-3,935	203,784	211,613
Overtime	-	-	-	(2,740)	-	-
Totals, Dental	31.3	33.0	33.0	\$3,711,245	\$4,045,133	\$4,114,157
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	201,128	201,128
Corr Plant Mgr II, Dept Of Corrs	0.9	1.0	1.0	6,876-8,544	97,632	102,514
Water & Sewage Plant Supvr, CF	1.6	2.0	2.0	6,501-7,014	176,881	176,881
Stationary Engr (CF)	11.8	14.0	14.0	6,501-7,014	1,245,507	1,256,176
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	0.8	1.0	1.0	5,729-6,608	78,656	78,656
Electrician III (CF)	0.8	1.0	1.0	5,725-6,603	78,900	78,900
Plumber II (CF)	7.0	8.0	8.0	5,467-6,306	577,709	584,597
Electrician II-CF	2.6	7.0	7.0	5,464-6,303	480,521	483,963
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	4.3	6.0	6.0	4,972-5,735	391,750	391,750
Painter II-CF	2.0	2.0	2.0	4,965-5,726	136,314	136,314
Carpenter II-CF	4.2	6.0	6.0	4,965-5,726	394,924	398,052
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	68,412	68,712
Electronics Techn-CF	1.8	2.0	2.0	4,442-5,892	111,123	114,061

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Lead Groundskeeper I (CF)	0.4	1.0	1.0	4,133-5,213	62,346	62,346
Pest Cntrl Techn (CF)	0.8	1.0	1.0	3,945-4,542	49,289	51,774
Groundskeeper-CF	1.7	2.0	2.0	3,462-4,142	90,448	90,448
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(425,962)	-	-
Totals, Plant Opers	50.7	64.0	64.0	\$4,364,034	\$4,769,192	\$4,803,924
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	122,084	122,084
Assoc Hazardous Materials Spec	0.6	1.0	1.0	6,178-7,731	74,136	77,843
Fire Capt, Corr Institution	4.9	5.0	5.0	5,425-7,782	482,739	488,979
Hazardous Materials Spec	0.4	-	-	3,851-6,403	-	-
Overtime	-	-	-	(220,279)	-	-
Totals, Fire & Life Safety	6.9	7.0	7.0	\$872,516	\$678,959	\$688,906
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	49,584	52,063
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	37,728	38,671
Ofc Asst (Typing)	0.4	-	-	2,914-3,651	-	-
Ofc Asst (Gen)	4.3	7.0	7.0	2,858-3,577	255,839	264,654
Overtime	-	-	-	(224)	-	-
Totals, Mailroom	7.5	10.0	10.0	\$290,288	\$398,560	\$410,797
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$98,118	\$108,096	\$108,096
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	1.9	4.0	4.0	22,237-26,720	1,165,920	1,174,968
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	0.8	1.0	1.0	10,833-11,597	139,164	139,164
Sr Psychologist, CF (Spec)	1.9	2.0	2.0	9,709-11,360	256,457	262,563
Psychologist-Clinical, CF	7.3	9.5	9.5	9,692-10,820	1,156,850	1,177,348
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	10.8	11.0	11.0	6,890-8,764	1,077,006	1,094,639
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	153,217	156,623
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	46,632	47,896
Ofc Techn (Typing)	7.7	8.5	8.5	3,144-3,935	378,792	384,477
Med Asst	-	1.0	1.0	2,904-3,819	34,848	34,848
Temporary Help	2.5	-	-	(152,578)	-	-
Overtime	-	-	-	(64,516)	-	-
Totals, Mental Health	38.9	45.0	45.0	\$4,175,599	\$5,285,234	\$5,348,874
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,910-13,673	160,972	167,831
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	151,025	154,937
Clinical Soc Worker, CF, Safety	0.7	1.0	1.0	6,890-8,764	105,168	105,168
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	61,788	64,877
Staff Svcs Analyst (Gen)	0.4	-	-	3,298-5,360	-	-
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	39,096	40,976

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(18,189)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.5	5.4	5.4	\$396,887	\$518,049	\$533,789
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	136,296	136,296
Corr Counselor II (Supvr)	5.3	6.0	6.0	8,724-10,984	834,041	834,041
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	274,869	274,869
Corr Counselor I	30.7	31.0	31.0	6,155-9,802	3,468,332	3,616,160
Overtime	-	-	-	(13,095)	-	-
Totals, Corr Counselors	39.0	40.0	40.0	\$5,003,137	\$4,713,538	\$4,861,366
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	3.0	6.0	6.0	5,109-6,328	418,932	418,932
Hlth Recd Techn II (Spec)	1.0	-	-	4,330-4,874	-	-
Supvng Case Recds Techn	2.4	3.0	3.0	3,738-4,681	153,516	158,024
Ofc Svcs Supvr II (Gen)	0.8	-	-	3,559-4,458	-	-
Corr Case Recds Analyst	12.2	26.0	26.0	3,380-5,495	1,325,700	1,355,428
Staff Svcs Analyst (Gen)	1.0	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	0.2	-	-	3,144-3,935	-	-
Case Recds Techn	15.5	18.0	18.0	2,802-4,060	852,108	859,024
Overtime	-	-	-	(93,236)	-	-
Totals, Recds	37.1	54.0	54.0	\$2,075,336	\$2,840,064	\$2,881,216
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	135,888	137,304
Corr Counselor II (Spec)	0.9	1.0	1.0	8,126-10,738	132,194	132,194
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	90,900	93,084
Temporary Help	0.1	-	-	(22,539)	-	-
Totals, Litigation & Inmate Appeals	5.0	5.0	5.0	\$450,596	\$436,334	\$439,934
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	64,397	67,642
Jewish Chaplain	0.5	0.5	0.5	4,905-6,439	38,337	38,337
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	71,006	74,584
Totals, Religion	4.5	4.5	4.5	\$295,538	\$327,088	\$333,911
Self Help Sponsors						
Overtime	-	-	-	(6,086)	-	-
Totals, Self Help Sponsors	-	-	-	\$6,086	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.9	1.0	1.0	5,967-6,758	71,604	71,604
Heavy Equipt Mechanic (CF)	2.9	3.0	3.0	5,351-6,165	204,073	210,433
Warehouse Mgr II-CF	0.9	1.0	1.0	5,040-6,262	72,300	75,144
Automobile Mechanic-CF	0.5	1.0	1.0	4,326-4,979	51,493	51,493
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	56,625	56,625
Materials & Stores Supvr I, CF	6.6	7.0	7.0	3,698-4,655	367,808	374,381
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(11,007)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Garage & Warehouse	14.8	16.0	16.0	\$845,118	\$933,427	\$949,456
Alternative Custody Prog						
Corr Counselor II (Spec)	0.8	1.0	1.0	8,126-10,738	120,192	126,106
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	92,666	97,337
Totals, Alternative Custody Prog	1.8	2.0	2.0	\$317,105	\$212,858	\$223,443
Totals, Inmate Support - CTF	461.7	532.1	532.1	\$45,246,715	\$46,934,061	\$47,726,993
Inmate Empt & Trng - CTF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.6	2.0	2.0	8,762-11,520	269,160	275,706
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	3.0	3.0	3.0	3,358-10,972	319,305	335,269
Teacher, High School Educ, CF	20.8	32.0	32.0	3,358-10,972	2,924,155	3,044,392
Teacher, Elementary Educ, CF	8.6	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.3	2.0	2.0	3,144-3,935	84,948	86,834
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	43,812	43,812
Teaching Asst (CF)	0.2	1.0	1.0	2,842-3,557	34,626	34,626
Overtime	-	-	-	(401)	-	-
Totals, Ed	38.5	43.0	43.0	\$3,939,895	\$3,898,498	\$4,043,131
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	115,920	121,716
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Voc Instructor-Small Engine Repair	0.7	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Refrigeration	0.9	1.0	1.0	3,358-10,972	87,541	91,919
Voc Instructor-Plumbing	0.5	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Ofc Technologists	3.9	4.0	4.0	3,358-10,972	353,691	371,376
Voc Instructor-Masonry	2.0	2.0	2.0	3,358-10,972	165,013	173,264
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	90,618	95,149
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	93,790	98,480
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,358-10,972	190,604	200,134
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	68,818	72,259
Totals, Voc Ed - Adult	17.0	18.0	18.0	\$1,456,381	\$1,616,506	\$1,697,334
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Literacy	1.0	1.0	1.0	\$107,786	\$118,747	\$124,685
Library Svcs						
Sr Librarian-CF	-	1.0	1.0	5,299-7,311	63,588	63,588
Librarian-CF	2.0	2.0	2.0	4,824-6,661	121,560	127,638
Library Tech Asst (Safety)	1.0	1.0	1.0	3,244-4,060	47,064	48,720
Totals, Library Svcs	3.0	4.0	4.0	\$147,982	\$232,212	\$239,946
Transitions						
Teacher, High School Educ, CF	1.0	3.0	3.0	3,358-10,972	195,318	201,055
Teacher, Elementary Educ, CF	2.0	-	-	3,358-10,972	-	-
Totals, Transitions	3.0	3.0	3.0	\$311,529	\$195,318	\$201,055
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,260	76,923

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$64,120	\$73,260	\$76,923
Totals, Inmate Empt & Trng - CTF	63.5	70.0	70.0	\$6,027,693	\$6,134,541	\$6,383,074
Adm Svcs - CTF						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	172,287	172,287
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	11,109-12,865	160,981	160,981
Corr Administrator, Dept Of Corrs	3.8	4.0	4.0	10,707-12,256	620,666	623,834
Capt (Adult Institution)	6.0	7.0	7.0	9,980-11,421	931,535	950,027
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	165,684	173,968
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,149-6,446	418,992	435,029
Pers Supvr II	0.9	1.0	1.0	5,095-6,379	63,340	63,340
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,636-5,738	56,304	59,119
Pers Supvr I	2.0	2.0	2.0	4,631-5,797	143,928	143,928
Sr Pers Spec	0.7	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	53,628	56,309
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	63,048	64,320
Pers Spec	7.0	8.0	8.0	3,278-5,277	461,820	472,546
Ofc Techn (Typing)	7.3	8.0	8.0	3,144-3,935	339,691	350,006
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,921-4,603	41,592	43,672
Overtime	-	-	-	(19,772)	-	-
Totals, Admin	44.7	49.0	49.0	\$4,034,817	\$4,094,068	\$4,169,938
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	4,660-7,782	139,800	139,800
Totals, IWL Casual Laborers	-	2.5	2.5	-	\$139,800	\$139,800
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	1.0	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	99,792	99,792
Accountant I (Spec)	1.6	2.0	2.0	3,359-4,205	92,784	94,900
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(3,193)	-	-
Totals, Acctg	5.3	6.0	6.0	\$277,744	\$313,368	\$315,484
Totals, Adm Svcs - CTF	50.0	57.5	57.5	\$4,312,561	\$4,547,236	\$4,625,222
TOTALS, AUTHORIZED POSITIONS	1,247.5	1,381.4	1,381.4	\$132,732,845	\$130,069,516	\$132,096,468
<i>Regular/Ongoing Positions</i>	1,237.1	1,381.4	1,381.4	113,878,599	123,914,187	125,941,139
<i>Temporary Help</i>	10.4	-	-	1,001,158	-	-
<i>Overtime</i>	-	-	-	17,853,088	6,155,329	6,155,329

**CENTRAL CALIFORNIA WOMEN'S FACILITY
(5361)**

RC Recds - CCWF

Corr Case Recds Mgr	1.0	1.0	1.0	\$5,866-7,284	\$89,808	\$89,808
Corr Case Recds Supvr	1.3	2.0	2.0	5,109-6,328	147,576	151,038
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	58,572	58,572

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Case Recds Analyst	5.5	5.0	5.0	3,380-5,495	338,900	342,186
Case Recds Techn	4.1	5.0	5.0	2,802-4,060	238,402	241,647
Overtime	-	-	-	(21,252)	-	-
Totals, RC Recds - CCWF	12.9	14.0	14.0	\$765,997	\$873,258	\$883,251
Custody - CCWF						
Custody						
Corr Lieut	24.6	27.0	27.0	7,773-9,781	3,195,965	3,233,984
Corr Sgt	46.6	52.6	52.6	6,921-8,702	5,278,806	5,326,021
Corr Ofcr	321.7	341.4	341.4	4,660-7,782	28,917,894	29,607,773
Temporary Help	2.4	-	-	(160,402)	-	-
Overtime	-	-	-	(7,192,289)	2,289,140	2,289,140
Totals, Custody	395.3	421.0	421.0	\$43,499,721	\$39,681,805	\$40,456,918
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	117,862	120,106
Corr Sgt	3.7	4.8	4.8	6,921-8,702	487,666	492,179
Corr Ofcr	72.9	78.0	78.0	4,660-7,782	6,847,468	6,982,235
Overtime	-	-	-	(1,507,115)	1,673,963	1,673,963
Totals, Custody - Hlth Care Access	77.6	83.8	83.8	\$8,506,468	\$9,126,959	\$9,268,483
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,112	71,518
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	136,615	136,615
Support Svcs Asst (Interpreter)	0.8	1.0	1.0	3,469-4,958	69,248	71,560
Ofc Techn (Typing)	14.3	16.0	16.0	3,144-3,935	691,712	710,042
Overtime	-	-	-	(33,676)	-	-
Totals, Custody - Support	18.1	20.0	20.0	\$883,611	\$965,687	\$989,735
Totals, Custody - CCWF	491.0	524.8	524.8	\$52,889,800	\$49,774,451	\$50,715,136
Inmate Support - CCWF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	76,960	76,960
Supvng Corr Cook (Dept Of Corrs)	4.1	5.0	5.0	4,304-5,385	319,172	323,049
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	18.3	19.6	19.6	3,729-5,181	1,033,997	1,084,005
Materials & Stores Supvr I, CF	3.0	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.3	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(196,053)	-	-
Totals, Food Svcs	27.7	30.6	30.6	\$1,683,331	\$1,693,733	\$1,747,618
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	50,352	52,870
Materials & Stores Supvr I, CF	3.7	5.0	5.0	3,698-4,655	238,454	245,461
Totals, Clothing	4.5	6.0	6.0	\$241,143	\$288,806	\$298,331
Med Svcs-Adult						
Chief Physician & Surgeon, CF	-	1.0	1.0	22,013-25,195	264,156	264,156
Physician & Surgeon, CF (Internal Medicine/Family)	6.2	5.5	5.5	21,166-24,694	1,587,468	1,587,468
Physician & Surgeon, CF	1.0	1.0	1.0	21,166-24,694	296,328	296,328
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	345,396	362,666
Pharmacist II	1.0	1.0	1.0	11,907-12,879	150,024	154,548

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	148,056	155,459
Pharmacist I	4.8	4.1	4.1	10,668-11,761	567,796	567,796
Nurse Practitioner, CF	2.7	3.0	3.0	10,608-12,452	431,712	448,272
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	178,512	187,438
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	143,512	149,044
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	11.9	13.0	13.0	9,910-13,673	1,807,840	1,886,065
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	131,276	137,810
Registered Nurse, CF	53.4	60.7	60.7	8,527-11,206	7,023,375	7,320,704
Nurse Instructor, CF	2.0	2.0	2.0	8,497-11,728	246,108	258,414
Unit Supvr (Safety)	1.0	1.0	1.0	8,044-8,956	107,472	107,472
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	93,769
Sr Psych Techn (Safety)	2.4	3.0	3.0	6,254-7,606	231,149	242,405
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	86,628	90,959
Sr Radiologic Technologist-Spec	0.4	0.5	0.5	5,792-6,745	40,152	40,152
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	79,560	83,538
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	75,108	78,863
Radiologic Technologist	0.9	1.0	1.0	5,568-6,485	82,752	86,260
Psych Techn (Safety)	22.5	27.2	27.2	5,503-6,505	1,997,351	2,047,123
Registered Dietitian, CF	1.0	1.0	1.0	5,360-6,840	81,449	81,449
Assoc Govtl Prog Analyst	3.8	5.0	5.0	5,149-6,446	362,384	368,894
Licensed Voc Nurse	34.4	41.8	41.8	5,050-6,406	2,848,218	2,971,217
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	56,640	59,472
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	57,300	60,165
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	58,800	61,740
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	54,221	56,955
Hlth Recd Techn I	2.8	3.1	3.1	3,940-4,437	158,496	158,496
Corr Supvng Cook (CF)	4.0	5.2	5.2	3,729-5,181	255,162	265,169
Materials & Stores Supvr I, CF	0.5	1.0	1.0	3,698-4,655	43,932	43,932
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	42,708	44,843
Pharmacy Techn	7.0	6.6	6.6	3,501-4,387	338,945	338,945
Staff Svcs Analyst (Gen)	1.9	1.0	1.0	3,298-5,360	56,304	59,119
Sr Lab Asst, CF	1.8	2.0	2.0	3,220-4,030	93,895	96,025
Ofc Techn (Typing)	16.7	20.0	20.0	3,144-3,935	867,951	886,075
Ofc Asst (Typing)	0.1	-	-	2,914-3,651	-	-
Med Asst	10.2	11.4	11.4	2,904-3,819	418,557	437,384
Certified Nursing Asst	17.6	17.7	17.7	2,895-3,625	722,482	746,092
Ofc Asst (Gen)	1.7	2.7	2.7	2,858-3,577	109,855	110,712
Lab Asst, CF	0.4	1.0	1.0	2,777-3,731	33,324	33,324
Temporary Help	7.1	-	-	(1,058,346)	-	-
Overtime	-	-	-	(3,462,124)	-	-
Totals, Med Svcs-Adult	236.9	260.5	260.5	\$24,216,084	\$23,093,174	\$23,856,049
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	310,872	326,416
Dentist, CF	4.9	5.0	5.0	17,267-26,050	1,210,116	1,270,621
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	102,984	108,133

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	82,836	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.5	1.5	1.5	5,543-8,239	148,302	148,302
Dental Asst, CF	7.9	9.0	9.0	3,287-6,123	490,610	504,203
Ofc Techn (Typing)	4.0	5.0	5.0	3,144-3,935	233,388	236,100
Overtime	-	-	-	(79,447)	-	-
Totals, Dental	22.3	24.5	24.5	\$2,481,579	\$2,663,828	\$2,763,455
Plant Opers						
Chief Engr I-CF	1.0	2.0	2.0	6,957-7,365	181,481	181,481
Corr Plant Mgr II, Dept Of Corrs	0.2	1.0	1.0	6,876-8,544	97,632	102,514
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	6,501-7,014	377,321	377,321
Stationary Engr (CF)	6.7	7.0	7.0	6,501-7,014	602,274	602,274
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,232-7,749	87,780	92,169
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,874-6,967	154,642	154,642
Plumber III (CF)	0.6	1.0	1.0	5,729-6,608	71,625	75,234
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	3.9	4.0	4.0	5,467-6,306	291,745	298,537
Electrician II-CF	2.9	4.0	4.0	5,464-6,303	274,391	281,111
Painter III (CF)	0.8	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	0.7	1.0	1.0	5,203-6,002	65,556	68,834
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	5.9	7.0	7.0	4,972-5,735	467,622	475,267
Painter II-CF	2.0	2.0	2.0	4,965-5,726	130,182	133,310
Carpenter II-CF	2.7	3.0	3.0	4,965-5,726	192,258	198,514
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	63,072	66,226
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	110,996	116,592
Lead Groundskeeper I (CF)	0.6	1.0	1.0	4,133-5,213	57,558	60,419
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,646	54,646
Groundskeeper-CF	2.0	2.0	2.0	3,462-4,142	90,839	95,419
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	47,242	47,242
Overtime	-	-	-	(25,470)	-	-
Totals, Plant Opers	43.2	50.0	50.0	\$3,069,804	\$3,646,220	\$3,709,110
Fire & Life Safety						
Fire Chief, CF	0.5	1.0	1.0	7,416-9,335	92,985	92,985
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	92,772	92,772
Fire Capt, Corr Institution	5.0	5.0	5.0	5,425-7,782	432,175	439,011
Overtime	-	-	-	(169,613)	-	-
Totals, Fire & Life Safety	6.5	7.0	7.0	\$861,565	\$617,932	\$624,768
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	0.8	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	39,614
Ofc Asst (Gen)	2.5	3.0	3.0	2,858-3,577	118,811	122,332
Totals, Mailroom	5.2	6.0	6.0	\$214,603	\$254,656	\$260,063
Community Partnership						
Community Resources Mgr, CI	0.9	1.0	1.0	6,259-9,008	75,108	78,863
Totals, Community Partnership	0.9	1.0	1.0	\$60,170	\$75,108	\$78,863

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	5.0	6.5	6.5	22,237-26,720	1,985,370	2,003,466
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	2.6	3.0	3.0	10,833-11,597	412,908	412,908
Sr Psychologist, CF (Spec)	3.9	3.5	3.5	9,709-11,360	474,335	475,175
Psychologist-Clinical, CF	22.0	26.5	26.5	9,692-10,820	3,234,247	3,299,742
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	13.8	16.5	16.5	6,890-8,764	1,588,024	1,610,495
Recr Therapist, CF	6.1	6.5	6.5	6,552-7,712	587,776	589,300
Hlth Prog Spec I	2.1	2.5	2.5	5,656-7,080	203,856	203,856
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	48,102	48,102
Ofc Techn (Typing)	12.4	15.0	15.0	3,144-3,935	680,502	684,570
Med Asst	-	2.0	2.0	2,904-3,819	69,696	69,696
Temporary Help	7.7	-	-	(776,604)	-	-
Overtime	-	-	-	(77,709)	-	-
Totals, Mental Health	79.6	88.0	88.0	\$8,742,760	\$10,161,164	\$10,273,658
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	164,976	172,036
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	127,901	133,273
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Lab Asst, CF	0.7	1.0	1.0	2,777-3,731	38,139	40,019
Temporary Help	1.0	-	-	(37,340)	-	-
Overtime	-	-	-	(26,777)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.7	4.4	4.4	\$381,952	\$406,124	\$422,680
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	141,939	141,939
Corr Counselor II (Supvr)	3.8	4.0	4.0	8,724-10,984	500,552	518,167
Corr Counselor II (Spec)	2.4	1.0	1.0	8,126-10,738	122,046	127,904
Corr Counselor I	19.4	20.0	20.0	6,155-9,802	2,139,754	2,230,436
Temporary Help	0.1	-	-	(7,861)	-	-
Overtime	-	-	-	(67,017)	-	-
Totals, Corr Counselors	26.7	26.0	26.0	\$3,273,432	\$2,904,291	\$3,018,446
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	2.4	3.0	3.0	5,109-6,328	225,912	229,374
Supvng Case Recds Techn	1.9	1.0	1.0	3,738-4,681	58,464	59,743
Corr Case Recds Analyst	10.3	12.0	12.0	3,380-5,495	729,253	734,432
Case Recds Techn	5.6	6.5	6.5	2,802-4,060	271,331	274,342
Overtime	-	-	-	(22,646)	-	-
Totals, Recds	21.2	23.5	23.5	\$1,275,994	\$1,374,768	\$1,387,699
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	118,644	124,576
Corr Counselor II (Spec)	1.0	3.0	3.0	8,126-10,738	308,016	313,666
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	43,668	45,851
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	84,948	84,948
Overtime	-	-	-	(1,632)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Litigation & Inmate Appeals	4.8	7.0	7.0	\$331,493	\$555,276	\$569,041
Self Help Sponsors						
Overtime	-	-	-	(9,380)	-	-
Totals, Self Help Sponsors	-	-	-	\$9,380	-	-
Religion						
Protestant Chaplain	0.9	1.0	1.0	4,905-6,439	76,674	76,674
Native American Spiritual Leader	0.5	1.0	1.0	4,905-6,439	58,310	58,310
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	71,006	74,584
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,874	77,874
Totals, Religion	4.4	5.0	5.0	\$312,289	\$360,538	\$364,116
Alternative Custody Prog						
Corr Counselor II (Supvr)	1.5	1.0	1.0	8,724-10,984	110,260	110,260
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	6,890-8,764	82,094	86,228
Totals, Alternative Custody Prog	2.3	2.0	2.0	\$193,934	\$192,354	\$196,488
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	146,765	146,765
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	70,032	73,534
Automobile Mechanic-CF	0.7	1.0	1.0	4,326-4,979	51,493	54,089
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,133-5,213	50,352	52,870
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	6.9	6.0	6.0	3,698-4,655	313,678	318,338
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	43,680	45,864
Overtime	-	-	-	(29)	-	-
Totals, Garage & Warehouse	13.2	14.0	14.0	\$697,185	\$806,692	\$822,152
Totals, Inmate Support - CCWF	504.1	555.5	555.5	\$48,046,698	\$49,094,664	\$50,392,537
Inmate Empt & Trng - CCWF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,762-11,520	266,556	272,972
TV Spec	1.0	1.0	1.0	5,149-6,446	68,112	71,518
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	127,206	131,659
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School Educ, CF	13.5	19.0	19.0	3,358-10,972	1,738,299	1,811,329
Teacher, Elementary Educ, CF	4.4	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	94,440	94,440
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	43,812	43,812
Teaching Asst (CF)	2.9	3.0	3.0	2,842-3,557	121,644	121,644
Totals, Ed	29.6	31.0	31.0	\$2,865,784	\$2,723,956	\$2,817,199
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,358-10,972	202,882	206,443
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Cosmetology	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Computer Related	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Carpentry	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,358-10,972	158,310	166,225
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	118,748	124,685

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Voc Ed - Adult	7.0	9.0	9.0	\$557,830	\$702,972	\$727,507
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Totals, Literacy	1.0	1.0	1.0	\$111,561	\$122,905	\$129,050
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	83,556	87,732
Librarian-CF	2.0	2.0	2.0	4,824-6,661	140,868	147,912
Library Tech Asst (Safety)	1.6	2.0	2.0	3,244-4,060	87,648	87,648
Totals, Library Svcs	4.6	5.0	5.0	\$270,787	\$312,072	\$323,292
Transitions						
Teacher, High School Educ, CF	1.7	2.0	2.0	3,358-10,972	214,718	225,454
Totals, Transitions	1.7	2.0	2.0	\$160,498	\$214,718	\$225,454
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	74,448	77,352
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$66,237	\$74,448	\$77,352
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$107,378	\$118,747	\$124,685
Totals, Inmate Empt & Trng - CCWF	45.9	50.0	50.0	\$4,140,075	\$4,269,818	\$4,424,539
Adm Svcs - CCWF						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	13,502	162,024	162,024
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	163,832	163,832
Corr Administrator, Dept Of Corrs	4.0	5.0	5.0	10,707-12,256	751,165	754,333
Capt (Adult Institution)	4.9	6.0	6.0	9,980-11,421	776,229	790,731
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	454,908	461,869
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	61,332	64,399
Pers Supvr I	2.0	2.0	2.0	4,631-5,797	142,256	145,328
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	0.5	1.0	1.0	4,430-6,674	53,160	53,160
Prop Controller II (CF)	0.8	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.9	1.0	1.0	3,849-4,817	52,068	54,671
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	52,068	54,671
Pers Spec	6.2	7.0	7.0	3,278-5,277	388,524	400,903
Ofc Techn (Typing)	6.2	8.0	8.0	3,144-3,935	346,164	355,464
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	1.0	-	-	(156,510)	-	-
Overtime	-	-	-	(11,723)	-	-
Totals, Admin	42.4	48.0	48.0	\$3,686,161	\$4,039,382	\$4,098,645
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	4,660-7,782	139,800	139,800
Overtime	-	-	-	(8,814)	-	-
Totals, IWL Casual Laborers	-	2.5	2.5	\$8,814	\$139,800	\$139,800
Acctg						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	5,571-6,922	83,064	83,064
Accountant Trainee	2.0	2.0	2.0	3,793-4,523	108,552	108,552
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(1,653)	-	-
Totals, Acctg	4.3	5.0	5.0	\$238,025	\$281,688	\$283,669
Totals, Adm Svcs - CCWF	46.7	55.5	55.5	\$3,933,000	\$4,460,870	\$4,522,114
TOTALS, AUTHORIZED POSITIONS	1,100.6	1,199.8	1,199.8	\$109,775,570	\$108,473,061	\$110,937,577
<i>Regular/Ongoing Positions</i>	1,081.3	1,199.8	1,199.8	94,664,088	104,509,958	106,974,474
<i>Temporary Help</i>	19.3	-	-	2,197,063	-	-
<i>Overtime</i>	-	-	-	12,914,419	3,963,103	3,963,103
CALIPATRIA STATE PRISON (5362)						
Custody - CAL						
Custody						
Corr Lieut	27.0	28.4	28.4	\$7,773-9,781	\$3,528,488	\$3,544,934
Corr Sgt	54.1	57.6	57.6	6,921-8,702	6,125,262	6,193,329
Corr Ofcr	508.5	531.8	531.8	4,660-7,782	49,536,869	50,408,167
Temporary Help	2.0	-	-	(228,627)	-	-
Overtime	-	-	-	(10,148,301)	2,855,656	2,855,656
Totals, Custody	591.6	617.8	617.8	\$67,472,844	\$62,046,275	\$63,002,086
Custody - Hlth Care Access						
Corr Lieut	0.6	1.0	1.0	7,773-9,781	126,424	126,424
Corr Sgt	2.6	4.8	4.8	6,921-8,702	489,457	493,970
Corr Ofcr	52.5	54.0	54.0	4,660-7,782	4,808,938	4,932,704
Overtime	-	-	-	(703,970)	2,088,235	2,088,235
Totals, Custody - Hlth Care Access	55.7	59.8	59.8	\$5,897,297	\$7,513,054	\$7,641,333
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,814	71,074
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	141,415	141,415
Ofc Techn (Typing)	11.7	13.0	13.0	3,144-3,935	592,653	598,704
Overtime	-	-	-	(53,129)	-	-
Totals, Custody - Support	14.7	16.0	16.0	\$752,494	\$801,882	\$811,193
Totals, Custody - CAL	662.0	693.6	693.6	\$74,122,635	\$70,361,211	\$71,454,612
Inmate Support - CAL						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	0.4	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	65,479	68,595
Supvng Corr Cook (Dept Of Corrs)	4.3	5.0	5.0	4,304-5,385	331,145	333,992
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	19.6	23.4	23.4	3,729-5,181	1,286,264	1,346,724
Materials & Stores Supvr I, CF	2.8	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,925	49,925
Overtime	-	-	-	(395,201)	-	-
Totals, Food Svcs	29.1	34.4	34.4	\$1,999,408	\$1,958,689	\$2,025,112
Clothing						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	64,956	64,956
Materials & Stores Supvr I, CF	4.4	5.0	5.0	3,698-4,655	276,332	279,850
Overtime	-	-	-	(168)	-	-
Totals, Clothing	5.4	6.0	6.0	\$299,364	\$341,288	\$344,806
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	2.4	3.0	3.0	21,166-24,694	867,816	867,816
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	340,344	357,361
Pharmacist II	0.8	1.0	1.0	11,907-12,879	142,884	150,028
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	168,756	177,194
Pharmacist I	1.3	1.7	1.7	10,668-11,761	219,046	222,219
Nurse Practitioner, CF	2.0	2.0	2.0	10,608-12,452	277,560	289,763
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-23,733	174,000	182,700
Physician Asst, CF	0.9	1.0	1.0	10,458-12,513	144,624	150,156
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	7.5	9.5	9.5	9,910-13,673	1,312,246	1,374,552
Pub Hlth Nurse II, CF	-	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	24.4	29.2	29.2	8,527-11,206	3,363,132	3,523,359
Nurse Instructor, CF	2.0	2.0	2.0	8,497-11,728	255,822	268,588
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,592-8,191	100,892	100,892
Sr Psych Techn (Safety)	0.9	-	-	6,254-7,606	-	-
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	34,752	34,752
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	87,560	87,560
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	80,420	80,420
Psych Techn (Safety)	1.7	4.5	4.5	5,503-6,505	317,076	323,513
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,446	277,349	287,088
Licensed Voc Nurse	23.2	29.1	29.1	5,050-6,406	2,046,358	2,129,001
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	0.6	1.0	1.0	4,613-5,776	55,356	55,356
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	0.8	1.0	1.0	4,233-5,299	51,469	54,038
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	64,451	64,451
Hlth Recd Techn I	4.0	3.6	3.6	3,940-4,437	187,482	189,964
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	50,836	53,243
Pharmacy Techn	2.8	3.1	3.1	3,501-4,387	150,371	152,508
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	3,298-5,360	118,971	124,779
Ofc Techn (Typing)	19.2	21.0	21.0	3,144-3,935	956,835	984,169
Ofc Asst (Typing)	2.2	3.0	3.0	2,914-3,651	111,465	116,623
Med Asst	5.9	6.0	6.0	2,904-3,819	234,109	243,254
Lab Asst, CF	1.0	1.3	1.3	2,777-3,731	58,051	58,051
Temporary Help	5.3	-	-	(592,291)	-	-
Overtime	-	-	-	(1,454,910)	-	-
Totals, Med Svcs-Adult	126.0	144.5	144.5	\$12,830,865	\$13,077,186	\$13,538,367
Dental						
Supvng Dentist, CF	0.9	1.0	1.0	23,497-28,313	330,636	342,156
Dentist, CF	4.3	4.0	4.0	17,267-26,050	1,065,968	1,073,583

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Hlth Prog Mgr III	0.9	1.0	1.0	8,173-9,280	110,732	113,960
Hlth Prog Spec I	0.2	1.0	1.0	5,656-7,080	83,816	87,560
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	89,920	89,920
Dental Hygienist, CF	1.9	2.0	2.0	5,543-8,239	186,952	191,096
Dental Asst, CF	11.8	14.0	14.0	3,287-6,123	870,116	895,004
Ofc Techn (Typing)	5.7	7.0	7.0	3,144-3,935	334,148	339,565
Overtime	-	-	-	(56,125)	-	-
Totals, Dental	26.7	31.0	31.0	\$2,937,460	\$3,072,288	\$3,132,844
Plant Opers						
Chief Engr I-CF	1.3	2.0	2.0	6,957-7,365	185,598	185,598
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	104,928	104,928
Water & Sewage Plant Supvr, CF	2.8	4.0	4.0	6,501-7,014	353,338	357,239
Stationary Engr (CF)	7.9	9.0	9.0	6,501-7,014	767,052	771,564
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	95,388	95,388
Supvr Of Bldg Trades-CF	1.5	2.0	2.0	5,874-6,967	156,492	156,492
Plumber III (CF)	0.1	1.0	1.0	5,729-6,608	81,306	81,306
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	80,964	80,964
Plumber II (CF)	3.1	6.0	6.0	5,467-6,306	423,244	426,698
Electrician II-CF	3.6	4.0	4.0	5,464-6,303	309,816	309,816
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	73,855	73,855
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	73,842	73,842
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,508	77,053
Maint Mechanic-CF	6.1	7.0	7.0	4,972-5,735	471,802	477,971
Painter II-CF	2.0	2.0	2.0	4,965-5,726	135,008	138,136
Carpenter II-CF	2.9	3.0	3.0	4,965-5,726	212,454	212,454
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	136,754	139,993
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	56,505	56,505
Groundskeeper-CF	1.5	2.0	2.0	3,462-4,142	95,885	100,356
Ofc Techn (Typing)	0.2	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(62,688)	-	-
Totals, Plant Opers	42.0	54.0	54.0	\$3,286,976	\$4,029,363	\$4,061,782
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	115,252	115,252
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	86,768	90,976
Fire Capt, Corr Institution	3.8	4.0	4.0	5,425-7,782	400,917	404,037
Overtime	-	-	-	(125,957)	-	-
Totals, Fire & Life Safety	5.8	6.0	6.0	\$716,955	\$602,937	\$610,265
Mailroom						
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,698-4,655	48,996	51,326
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	56,096	56,096
Ofc Asst (Typing)	0.8	1.0	1.0	2,914-3,651	46,412	46,412
Ofc Asst (Gen)	3.9	5.0	5.0	2,858-3,577	198,751	208,131
Overtime	-	-	-	(255)	-	-
Totals, Mailroom	6.5	8.0	8.0	\$270,708	\$350,255	\$361,965
Community Partnership						
Community Resources Mgr, CI	0.8	1.0	1.0	6,259-9,008	77,708	77,708

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Community Partnership	0.8	1.0	1.0	\$93,281	\$77,708	\$77,708
Mental Health						
Sr Psychologist, CF-Supvr	0.2	1.0	1.0	10,833-11,597	129,996	129,996
Psychologist-Clinical, CF	1.2	4.0	4.0	9,692-10,820	465,216	471,031
Clinical Soc Worker, CF, Safety	0.6	1.0	1.0	6,890-8,764	82,680	86,814
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	87,560	87,560
Ofc Techn (Typing)	2.6	3.0	3.0	3,144-3,935	120,268	126,021
Med Asst	-	1.0	1.0	2,904-3,819	34,848	34,848
Temporary Help	0.7	-	-	(65,645)	-	-
Overtime	-	-	-	(2,044)	-	-
Totals, Mental Health	6.3	11.0	11.0	\$470,822	\$920,568	\$936,270
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	164,976	172,036
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	143,803	149,901
Clinical Soc Worker, CF, Safety	0.4	1.0	1.0	6,890-8,764	82,680	86,814
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	64,445	67,534
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-
Lab Asst, CF	0.9	1.0	1.0	2,777-3,731	36,127	36,127
Overtime	-	-	-	(164,435)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.3	5.4	5.4	\$522,701	\$492,031	\$512,412
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	147,705	147,705
Corr Counselor II (Supvr)	4.7	5.0	5.0	8,724-10,984	643,450	656,276
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	270,741	275,157
Corr Counselor I	17.7	20.0	20.0	6,155-9,802	2,090,340	2,182,719
Overtime	-	-	-	(1,421)	-	-
Totals, Corr Counselors	25.4	28.0	28.0	\$3,166,978	\$3,152,236	\$3,261,857
Recds						
Corr Case Recds Mgr	0.9	1.0	1.0	5,866-7,284	92,534	92,534
Corr Case Recds Supvr	1.5	4.0	4.0	5,109-6,328	266,143	273,067
Supvng Case Recds Techn	1.9	2.0	2.0	3,738-4,681	97,338	99,581
Corr Case Recds Analyst	11.8	14.0	14.0	3,380-5,495	902,427	913,867
Case Recds Techn	9.8	12.0	12.0	2,802-4,060	581,100	586,937
Overtime	-	-	-	(12,316)	-	-
Totals, Recds	25.9	33.0	33.0	\$1,542,530	\$1,939,542	\$1,965,986
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.9	1.0	1.0	8,724-10,984	110,051	115,285
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	142,179	142,179
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,976	79,976
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	92,032	94,013
Overtime	-	-	-	(1,732)	-	-
Totals, Litigation & Inmate Appeals	4.9	5.0	5.0	\$428,733	\$424,238	\$431,453
Self Help Sponsors						
Overtime	-	-	-	(14,090)	-	-
Totals, Self Help Sponsors	-	-	-	\$14,090	-	-
Religion						
Protestant Chaplain	0.8	1.0	1.0	4,905-6,439	58,310	58,310
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	69,986	73,393

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	69,986	73,393
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Catholic Chaplain	0.4	1.0	1.0	4,905-6,439	58,408	61,351
Totals, Religion	4.2	5.0	5.0	\$283,430	\$333,364	\$343,121
Garage & Warehouse						
Equipt Maint Supvr-CF	0.8	1.0	1.0	5,967-6,758	80,076	83,496
Heavy Equipt Mechanic (CF)	1.2	2.0	2.0	5,351-6,165	139,525	139,525
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	77,544	77,544
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	56,469	59,194
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	64,704	64,956
Heavy Truck Driver-CF	0.8	1.0	1.0	4,133-4,751	49,176	51,656
Materials & Stores Supvr I, CF	5.2	7.0	7.0	3,698-4,655	389,061	389,061
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,820	49,820
Overtime	-	-	-	(4,786)	-	-
Totals, Garage & Warehouse	12.0	15.0	15.0	\$729,336	\$906,375	\$915,252
Totals, Inmate Support - CAL	325.3	387.3	387.3	\$29,593,637	\$31,678,068	\$32,519,200
Inmate Empt & Trng - CAL						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,762-11,520	269,160	275,706
TV Spec	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	107,107	112,462
Teacher, High School Educ, CF	10.0	19.0	19.0	3,358-10,972	1,486,358	1,542,544
Teacher, Elementary Educ, CF	5.3	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	2.3	3.0	3.0	3,144-3,935	122,248	128,100
Overtime	-	-	-	(195)	-	-
Totals, Ed	22.6	27.0	27.0	\$2,201,791	\$2,209,965	\$2,283,904
Voc Ed - Adult						
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	110,851	116,394
Voc Instructor-Ofc Technologists	2.4	3.0	3.0	3,358-10,972	245,643	255,911
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Voc Instructor-Elec Work	0.1	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	76,300	80,115
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	87,553	91,931
Totals, Voc Ed - Adult	7.5	9.0	9.0	\$665,603	\$775,358	\$810,098
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Totals, Literacy	1.0	1.0	1.0	\$90,756	\$99,986	\$104,985
Library Svcs						
Sr Librarian-CF	-	1.0	1.0	5,299-7,311	63,588	63,588
Librarian-CF	-	2.0	2.0	4,824-6,661	115,776	115,776
Library Tech Asst (Safety)	2.6	2.0	2.0	3,244-4,060	102,640	102,640
Totals, Library Svcs	2.6	5.0	5.0	\$113,856	\$282,004	\$282,004
Transitions						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Transitions	1.0	1.0	1.0	\$104,142	\$40,293	\$40,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,048	79,952
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$68,837	\$77,048	\$79,952
Totals, Inmate Empt & Trng - CAL	35.7	44.0	44.0	\$3,244,985	\$3,484,654	\$3,601,236
Adm Svcs - CAL						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	174,887	174,887
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	166,759	166,759
Corr Administrator, Dept Of Corrs	3.1	4.0	4.0	10,707-12,256	588,300	595,045
Capt (Adult Institution)	5.8	6.0	6.0	9,980-11,421	852,044	863,072
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	104,792	104,792
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	187,792	187,792
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,571-6,922	85,664	85,664
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,149-6,446	541,066	547,994
Pers Supvr II	-	1.0	1.0	5,095-6,379	61,140	61,140
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	67,004	70,224
Pers Supvr I	1.0	2.0	2.0	4,631-5,797	130,268	130,268
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	84,594	84,594
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	76,652	80,355
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	66,188	66,188
Exec Asst	0.8	1.0	1.0	3,849-4,817	50,759	53,166
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	64,688	66,920
Pers Spec	6.3	7.0	7.0	3,278-5,277	415,726	423,140
Ofc Techn (Typing)	7.7	9.0	9.0	3,144-3,935	417,825	426,484
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	56,228	57,836
Temporary Help	1.4	-	-	(127,310)	-	-
Overtime	-	-	-	(42,968)	-	-
Totals, Admin	44.6	49.0	49.0	\$4,078,944	\$4,192,376	\$4,246,320
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Overtime	-	-	-	(1,015)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$1,015	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	85,664	85,664
Acctg Ofcr (Spec)	-	1.0	1.0	4,496-5,629	53,952	53,952
Accountant Trainee	0.3	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	1.4	2.0	2.0	3,359-4,205	103,520	103,520
Ofc Techn (Typing)	0.1	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(2,120)	-	-
Totals, Acctg	2.8	6.0	6.0	\$191,762	\$326,380	\$326,380
Totals, Adm Svcs - CAL	47.4	57.4	57.4	\$4,271,721	\$4,652,964	\$4,706,908
TOTALS, AUTHORIZED POSITIONS	1,070.4	1,182.3	1,182.3	\$111,232,978	\$110,176,897	\$112,281,956
Regular/Ongoing Positions	1,061.0	1,182.3	1,182.3	96,971,279	105,233,006	107,338,065
Temporary Help	9.4	-	-	1,013,873	-	-
Overtime	-	-	-	13,247,826	4,943,891	4,943,891

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
RC Recds - WSP						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,866-7,284	\$89,808	\$89,808
Corr Case Recds Supvr	3.0	8.0	8.0	5,109-6,328	563,724	570,804
Supvng Case Recds Techn	3.9	5.0	5.0	3,738-4,681	258,624	265,904
Corr Case Recds Analyst	22.7	30.0	30.0	3,380-5,495	1,738,740	1,764,972
Case Recds Techn	26.7	33.0	33.0	2,802-4,060	1,510,489	1,534,168
Overtime	-	-	-	(36,282)	-	-
Totals, RC Recds - WSP	57.3	77.0	77.0	\$3,050,082	\$4,161,385	\$4,225,656
Custody - WSP						
Custody						
Corr Lieut	23.2	26.0	26.0	7,773-9,781	3,062,974	3,091,741
Corr Sgt	53.6	56.8	56.8	6,921-8,702	5,886,463	5,932,149
Corr Ofcr	534.7	554.0	554.0	4,660-7,782	49,706,133	50,584,881
Corr Case Recds Analyst	0.1	-	-	3,380-5,495	-	-
Case Recds Techn	0.1	-	-	2,802-4,060	-	-
Temporary Help	10.2	-	-	(599,146)	-	-
Overtime	-	-	-	(6,252,997)	1,907,751	1,907,751
Totals, Custody	621.9	636.8	636.8	\$64,268,118	\$60,563,321	\$61,516,522
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	122,930	122,930
Corr Sgt	5.0	4.8	4.8	6,921-8,702	496,024	496,024
Corr Ofcr	95.5	101.0	101.0	4,660-7,782	8,821,595	8,984,341
Temporary Help	0.5	-	-	(34,867)	-	-
Overtime	-	-	-	(1,027,184)	1,395,067	1,395,067
Totals, Custody - Hlth Care Access	102.0	106.8	106.8	\$10,241,625	\$10,835,616	\$10,998,362
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Locksmith I (CF)	1.3	2.0	2.0	4,983-5,741	124,658	130,612
Ofc Techn (Typing)	13.8	15.0	15.0	3,144-3,935	636,132	648,968
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	44,494	44,494
Overtime	-	-	-	(182)	-	-
Totals, Custody - Support	17.1	19.0	19.0	\$753,482	\$873,408	\$895,604
Totals, Custody - WSP	741.0	762.6	762.6	\$75,263,225	\$72,272,345	\$73,410,488
Inmate Support - WSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	86,616	90,947
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	65,412	68,683
Supvng Corr Cook (Dept Of Corrs)	4.4	5.0	5.0	4,304-5,385	312,869	318,802
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	21.2	25.4	25.4	3,729-5,181	1,262,666	1,318,079
Materials & Stores Supvr I, CF	2.3	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Typing)	1.0	-	-	2,914-3,651	-	-
Overtime	-	-	-	(411,461)	-	-
Totals, Food Svcs	30.9	36.4	36.4	\$1,988,323	\$1,914,079	\$1,983,027
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Materials & Stores Supvr I, CF	4.1	5.0	5.0	3,698-4,655	259,079	263,739

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(2,183)	-	-
Totals, Clothing	5.1	6.0	6.0	\$273,639	\$321,635	\$326,295
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	6.0	7.0	7.0	21,166-24,694	2,031,960	2,031,960
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	345,048	362,300
Pharmacist II	0.9	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	189,216	198,504
Pharmacist I	4.1	3.7	3.7	10,668-11,761	502,942	508,318
Nurse Practitioner, CF	3.7	1.5	1.5	10,608-12,452	215,856	224,136
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,692	181,327
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	12.0	13.0	13.0	9,910-13,673	1,798,517	1,870,356
Pub Hlth Nurse II, CF	0.7	1.0	1.0	8,700-12,006	124,392	130,612
Registered Nurse, CF	53.5	59.8	59.8	8,527-11,206	7,023,148	7,349,736
Nurse Instructor, CF	2.0	2.0	2.0	8,497-11,728	255,366	268,132
Corr Hlth Svcs Administrator II, CF	0.5	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,254-7,606	86,892	91,237
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	5,792-6,745	69,504	72,979
Food Administrator I-CF	-	1.0	1.0	5,764-7,217	69,168	69,168
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	78,864	82,807
Radiologic Technologist	0.9	2.0	2.0	5,568-6,485	133,632	133,632
Psych Techn (Safety)	15.0	17.7	17.7	5,503-6,505	1,311,013	1,360,369
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Assoc Govtl Prog Analyst	2.7	2.0	2.0	5,149-6,446	139,428	142,532
Licensed Voc Nurse	56.7	61.9	61.9	5,050-6,406	4,270,978	4,470,235
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	0.8	1.0	1.0	4,613-5,776	62,296	65,331
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,652	59,485
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	58,980	61,953
Hlth Recd Techn I	4.8	3.9	3.9	3,940-4,437	204,670	204,670
Corr Supvng Cook (CF)	3.6	5.2	5.2	3,729-5,181	267,634	278,324
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	46,201	48,531
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	44,844	47,086
Pharmacy Techn	7.4	10.6	10.6	3,501-4,387	505,555	511,735
Staff Svcs Analyst (Gen)	2.6	4.0	4.0	3,298-5,360	197,100	206,954
Ofc Techn (Typing)	16.5	20.0	20.0	3,144-3,935	879,681	893,319
Ofc Asst (Typing)	3.8	3.2	3.2	2,914-3,651	134,550	136,418
Med Asst	10.8	10.8	10.8	2,904-3,819	395,351	413,011
Certified Nursing Asst	9.3	13.7	13.7	2,895-3,625	556,883	568,323
Lab Asst, CF	2.5	2.4	2.4	2,777-3,731	104,922	104,922
Temporary Help	7.9	-	-	(1,363,364)	-	-
Overtime	-	-	-	(3,686,409)	-	-
Totals, Med Svcs-Adult	243.3	266.4	266.4	\$25,280,845	\$23,456,559	\$24,278,842
Dental						

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	281,964	296,062
Dentist, CF	7.4	6.0	6.0	17,267-26,050	1,701,702	1,712,634
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	108,132	111,360
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	0.4	0.4	0.4	5,543-8,239	26,606	26,606
Dental Asst, CF	15.0	17.0	17.0	3,287-6,123	1,072,776	1,111,397
Ofc Techn (Typing)	5.0	7.0	7.0	3,144-3,935	318,900	321,048
Temporary Help	2.0	-	-	(116,891)	-	-
Overtime	-	-	-	(31,465)	-	-
Totals, Dental	33.6	34.4	34.4	\$4,022,889	\$3,679,760	\$3,748,787
Plant Opers						
Chief Engr I-CF	1.8	2.0	2.0	6,957-7,365	186,247	186,247
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	2.0	6.0	6.0	6,501-7,014	501,203	501,203
Stationary Engr (CF)	9.0	9.0	9.0	6,501-7,014	769,430	769,430
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	1.2	2.0	2.0	5,874-6,967	154,092	154,092
Plumber III (CF)	0.9	1.0	1.0	5,729-6,608	68,383	68,383
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	71,425	75,027
Plumber II (CF)	5.5	6.0	6.0	5,467-6,306	433,923	440,483
Electrician II-CF	1.0	5.0	5.0	5,464-6,303	337,267	337,267
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Maint Mechanic-CF	5.5	8.0	8.0	4,972-5,735	514,352	520,468
Painter II-CF	2.0	2.0	2.0	4,965-5,726	136,314	136,314
Carpenter II-CF	2.4	3.0	3.0	4,965-5,726	195,340	201,492
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	1.4	2.0	2.0	4,442-5,892	126,078	128,876
Materials & Stores Supvr II, CF	0.1	-	-	4,133-5,213	-	-
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,046	54,046
Groundskeeper-CF	1.5	2.0	2.0	3,462-4,142	86,964	91,331
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	55,548	58,325
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(123,239)	-	-
Totals, Plant Opers	41.0	58.0	58.0	\$3,169,311	\$4,171,122	\$4,203,494
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	120,772	120,772
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	92,772	92,772
Fire Capt, Corr Institution	3.8	4.0	4.0	5,425-7,782	351,612	364,307
Overtime	-	-	-	(162,991)	-	-
Totals, Fire & Life Safety	5.8	6.0	6.0	\$693,495	\$565,156	\$577,851
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	50,937	53,506
Ofc Svcs Supvr II (Gen)	0.3	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Asst (Typing)	2.7	3.0	3.0	2,914-3,651	132,937	136,921
Ofc Asst (Gen)	4.8	7.0	7.0	2,858-3,577	256,859	264,031

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Mailroom	8.8	12.0	12.0	\$337,783	\$483,441	\$497,166
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$98,118	\$108,096	\$108,096
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	24,427-30,276	293,124	293,124
Staff Psychiatrist, Corrs & Rehab	2.8	5.0	5.0	22,237-26,720	1,696,255	1,705,303
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.7	2.0	2.0	10,833-11,597	273,744	273,744
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	269,115	270,555
Psychologist-Clinical, CF	16.0	34.0	34.0	9,692-10,820	4,047,400	4,090,295
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	10.6	15.0	15.0	6,890-8,764	1,436,471	1,445,919
Recr Therapist, CF	2.0	4.0	4.0	6,552-7,712	335,900	340,275
Hlth Prog Spec I	1.4	2.0	2.0	5,656-7,080	158,508	160,489
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,559-4,458	42,708	43,776
Ofc Techn (Typing)	8.4	11.0	11.0	3,144-3,935	472,512	482,922
Med Asst	3.1	6.0	6.0	2,904-3,819	210,962	216,275
Temporary Help	3.9	-	-	(318,727)	-	-
Overtime	-	-	-	(289,173)	-	-
Totals, Mental Health	54.5	87.0	87.0	\$5,806,862	\$9,772,883	\$9,858,861
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.7	1.2	1.2	9,910-13,673	172,661	180,105
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	138,929	144,852
Clinical Soc Worker, CF, Safety	0.6	1.0	1.0	6,890-8,764	82,680	86,814
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,908	74,453
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	39,391	41,271
Temporary Help	0.9	-	-	(34,569)	-	-
Overtime	-	-	-	(19,265)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	5.2	5.4	5.4	\$383,972	\$504,569	\$527,495
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	134,016	134,016
Corr Counselor II (Supvr)	7.0	7.0	7.0	8,724-10,984	930,265	933,097
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	255,054	264,246
Corr Counselor I	43.4	42.0	42.0	6,155-9,802	4,796,118	4,997,637
Temporary Help	5.5	-	-	(588,511)	-	-
Overtime	-	-	-	(191,921)	-	-
Totals, Corr Counselors	58.9	52.0	52.0	\$7,108,964	\$6,115,453	\$6,328,996
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	2.0	2.0	2.0	5,109-6,328	153,444	156,672
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	58,572	58,572
Corr Case Recds Analyst	5.2	7.0	7.0	3,380-5,495	417,168	420,182
Case Recds Techn	3.5	4.0	4.0	2,802-4,060	204,188	206,332
Overtime	-	-	-	(18,328)	-	-
Totals, Recds	12.7	15.0	15.0	\$763,001	\$923,180	\$931,566
Litigation & Inmate Appeals						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	135,286	135,286
Corr Counselor II (Spec)	1.7	1.0	1.0	8,126-10,738	139,697	144,365
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	94,440	94,440
Overtime	-	-	-	(11,132)	-	-
Totals, Litigation & Inmate Appeals	5.5	5.0	5.0	\$534,483	\$444,531	\$451,443
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Jewish Chaplain	-	0.5	0.5	4,905-6,439	29,430	29,430
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	67,598	71,005
Totals, Religion	3.0	3.5	3.5	\$202,129	\$250,376	\$253,783
Self Help Sponsors						
Overtime	-	-	-	(5,702)	-	-
Totals, Self Help Sponsors	-	-	-	\$5,702	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	146,765	146,765
Warehouse Mgr II-CF	0.4	1.0	1.0	5,040-6,262	73,608	75,144
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	59,266	59,266
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	49,596	49,596
Heavy Truck Driver-CF	0.9	1.0	1.0	4,133-4,751	56,529	56,529
Materials & Stores Supvr I, CF	6.0	6.0	6.0	3,698-4,655	322,981	328,019
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	1.0	-	-	(65,138)	-	-
Overtime	-	-	-	(2,164)	-	-
Totals, Garage & Warehouse	14.1	14.0	14.0	\$782,651	\$837,061	\$843,635
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	137,698	137,698
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	97,455	102,359
Overtime	-	-	-	(7,276)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$226,950	\$235,153	\$240,057
Totals, Inmate Support - WSP	525.4	604.1	604.1	\$51,679,117	\$53,783,054	\$55,159,394
Inmate Empt & Trng - WSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Teacher, High School Educ, CF	7.0	8.0	8.0	3,358-10,972	875,966	917,751
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	86,832	88,813
Teaching Asst (CF)	2.8	3.0	3.0	2,842-3,557	115,308	119,162
Totals, Ed	16.8	17.0	17.0	\$1,478,413	\$1,553,570	\$1,606,927
Voc Ed - Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	90,178	94,687
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,358-10,972	90,178	94,687
Totals, Voc Ed - Adult	2.0	2.0	2.0	\$159,153	\$180,356	\$189,374

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Literacy	1.0	1.0	1.0	\$107,786	\$118,747	\$124,685
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	81,444	85,516
Librarian-CF	1.4	2.0	2.0	4,824-6,661	115,776	118,670
Library Tech Asst (Safety)	0.6	1.0	1.0	3,244-4,060	48,720	48,720
Totals, Library Svcs	3.0	4.0	4.0	\$180,869	\$245,940	\$252,906
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Transitions	1.0	1.0	1.0	\$107,786	\$118,747	\$124,685
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,456	77,352
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$67,405	\$75,456	\$77,352
Totals, Inmate Empt & Trng - WSP	24.8	26.0	26.0	\$2,101,412	\$2,292,816	\$2,375,929
Adm Svcs - WSP						
Admin						
Warden/Dept Of Corrs	0.4	1.0	1.0	13,502	165,750	165,750
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	11,109-12,865	141,412	141,412
Corr Administrator, Dept Of Corrs	5.6	6.0	6.0	10,707-12,256	923,950	933,478
Capt (Adult Institution)	5.5	6.0	6.0	9,980-11,421	838,164	850,796
Corr Bus Mgr I, Dept Of Corrs	0.6	1.0	1.0	6,854-8,516	87,216	91,577
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	164,784	164,784
Procurement & Servs Off II, CF	0.6	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	6.6	8.0	8.0	5,149-6,446	572,064	584,338
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	64,404	67,624
Pers Supvr I	1.0	2.0	2.0	4,631-5,797	125,208	127,536
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	57,408	60,278
Exec Asst	0.8	1.0	1.0	3,849-4,817	46,788	49,097
Staff Svcs Analyst (Gen)	1.3	-	-	3,298-5,360	-	-
Pers Spec	7.8	9.0	9.0	3,278-5,277	501,922	520,306
Ofc Techn (Typing)	6.9	6.0	6.0	3,144-3,935	243,324	255,385
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	0.1	-	-	(19,874)	-	-
Overtime	-	-	-	(5,576)	-	-
Totals, Admin	46.1	50.0	50.0	\$4,274,583	\$4,299,762	\$4,381,337
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,571-6,922	66,852	66,852
Acctg Ofcr (Spec)	1.0	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	95,700	98,209
Accountant I (Spec)	1.8	2.0	2.0	3,359-4,205	86,016	90,317
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	37,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(5,489)	-	-
Totals, Acctg	5.2	6.0	6.0	\$258,740	\$286,296	\$293,106
Totals, Adm Svcs - WSP	51.3	58.4	58.4	\$4,533,323	\$4,720,266	\$4,808,651
TOTALS, AUTHORIZED POSITIONS	1,399.8	1,528.1	1,528.1	\$136,627,159	\$137,229,866	\$139,980,118
<i>Regular/Ongoing Positions</i>	1,367.8	1,528.1	1,528.1	121,195,653	133,927,048	136,677,300
<i>Temporary Help</i>	32.0	-	-	3,141,087	-	-
<i>Overtime</i>	-	-	-	12,290,419	3,302,818	3,302,818
NORTH KERN STATE PRISON (5364)						
RC Recds - NKSP						
Corr Case Recds Mgr	0.7	1.0	1.0	\$5,866-7,284	\$82,128	\$86,114
Corr Case Recds Supvr	4.3	8.0	8.0	5,109-6,328	553,440	560,142
Supvng Case Recds Techn	3.0	5.0	5.0	3,738-4,681	273,012	280,686
Corr Case Recds Analyst	17.2	30.0	30.0	3,380-5,495	1,804,224	1,846,039
Case Recds Techn	28.0	33.0	33.0	2,802-4,060	1,396,458	1,421,570
Overtime	-	-	-	(49,971)	-	-
Totals, RC Recds - NKSP	53.2	77.0	77.0	\$2,843,708	\$4,109,262	\$4,194,551
Custody - NKSP						
Custody						
Corr Lieut	23.6	26.0	26.0	7,773-9,781	3,077,455	3,089,407
Corr Sgt	51.6	56.4	56.4	6,921-8,702	5,824,337	5,873,308
Corr Ofcr	475.1	515.0	515.0	4,660-7,782	44,398,735	45,283,980
Overtime	-	-	-	(4,531,741)	2,924,379	2,924,379
Totals, Custody	550.3	597.4	597.4	\$55,399,824	\$56,224,906	\$57,171,074
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	117,372	117,372
Corr Sgt	9.2	10.0	10.0	6,921-8,702	972,008	995,082
Corr Ofcr	104.4	116.6	116.6	4,660-7,782	9,870,634	10,081,256
Overtime	-	-	-	(796,700)	2,138,490	2,138,490
Totals, Custody - Hlth Care Access	114.6	127.6	127.6	\$10,768,830	\$13,098,504	\$13,332,200
Custody - Support						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	136,615	136,615
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,469-4,958	84,384	87,103
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	9.0	10.0	10.0	3,144-3,935	414,612	430,623
Ofc Asst (Typing)	5.8	6.0	6.0	2,914-3,651	249,418	255,000
Overtime	-	-	-	(34)	-	-
Totals, Custody - Support	18.1	20.0	20.0	\$814,967	\$946,817	\$971,129
Totals, Custody - NKSP	683.0	745.0	745.0	\$66,983,621	\$70,270,227	\$71,474,403
Inmate Support - NKSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	84,468	88,691
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	75,708	76,620
Supvng Corr Cook (Dept Of Corrs)	4.4	5.0	5.0	4,304-5,385	313,183	319,107
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	23.1	25.4	25.4	3,729-5,181	1,315,196	1,370,790

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Materials & Stores Supvr I, CF	1.8	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(451,501)	-	-
Totals, Food Svcs	31.8	36.4	36.4	\$2,140,838	\$1,975,071	\$2,041,724
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	3.8	5.0	5.0	3,698-4,655	252,442	259,560
Overtime	-	-	-	(67)	-	-
Totals, Clothing	4.8	6.0	6.0	\$233,952	\$314,746	\$322,116
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	349,986	349,986
Physician & Surgeon, CF (Internal Medicine/Family)	4.8	5.5	5.5	21,166-24,694	1,891,584	1,891,584
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	376,776	395,615
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	186,048	195,350
Pharmacist I	4.4	3.5	3.5	10,668-11,761	478,610	478,610
Nurse Practitioner, CF	3.1	2.5	2.5	10,608-12,452	357,048	372,388
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,644	181,276
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	143,512	149,044
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	10.6	11.0	11.0	9,910-13,673	1,572,041	1,644,458
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	52.5	58.4	58.4	8,527-11,206	6,772,085	7,083,623
Nurse Instructor, CF	0.6	1.0	1.0	8,497-11,728	127,656	134,039
Corr Hlth Svcs Administrator II, CF	0.5	1.0	1.0	7,784-8,839	93,408	93,408
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	93,769
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	81,024	85,075
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	80,940	80,940
Food Administrator I-CF	0.8	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	82,080	84,960
Radiologic Technologist	2.0	2.0	2.0	5,568-6,485	150,288	155,159
Psych Techn (Safety)	15.1	17.7	17.7	5,503-6,505	1,310,034	1,352,704
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	293,172	296,933
Licensed Voc Nurse	30.0	38.3	38.3	5,050-6,406	2,589,739	2,700,298
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	77,772	81,661
Adm Asst I	-	1.0	1.0	4,613-5,776	55,356	55,356
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,004	58,804
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,051	62,051
Hlth Recd Techn I	3.9	4.3	4.3	3,940-4,437	221,196	221,196
Corr Supvng Cook (CF)	3.3	5.2	5.2	3,729-5,181	262,558	273,001
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	53,517	55,425
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Pharmacy Techn	8.4	9.5	9.5	3,501-4,387	485,442	489,638
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,298-5,360	97,740	102,627
Ofc Techn (Typing)	15.9	18.5	18.5	3,144-3,935	795,564	815,529
Ofc Asst (Typing)	2.5	3.4	3.4	2,914-3,651	124,895	129,383

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Med Asst	10.4	10.8	10.8	2,904-3,819	396,405	413,059
Certified Nursing Asst	9.9	15.7	15.7	2,895-3,625	629,891	642,401
Lab Asst, CF	2.1	2.3	2.3	2,777-3,731	98,308	98,308
Temporary Help	7.9	-	-	(1,666,640)	-	-
Overtime	-	-	-	(3,493,045)	-	-
Totals, Med Svcs-Adult	211.9	237.6	237.6	\$24,028,116	\$21,320,890	\$22,038,220
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	7.9	8.0	8.0	17,267-26,050	2,089,472	2,119,954
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	108,132	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	77,232	81,094
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	0.5	0.4	0.4	5,543-8,239	39,547	39,547
Dental Asst, CF	15.8	16.0	16.0	3,287-6,123	1,015,611	1,046,022
Ofc Techn (Typing)	4.4	6.4	6.4	3,144-3,935	272,395	276,765
Overtime	-	-	-	(58,550)	-	-
Totals, Dental	32.6	34.8	34.8	\$3,975,028	\$4,026,865	\$4,099,218
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	96,797	96,797
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Stationary Engr (CF)	5.9	7.0	7.0	6,501-7,014	586,622	586,622
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,232-7,749	92,796	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	163,008	166,978
Plumber III (CF)	0.7	1.0	1.0	5,729-6,608	68,493	71,930
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	74,828	78,596
Plumber II (CF)	3.5	5.0	5.0	5,467-6,306	352,315	355,915
Electrician II-CF	3.1	4.0	4.0	5,464-6,303	267,656	281,096
Painter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Carpenter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	7.4	8.0	8.0	4,972-5,735	506,109	521,184
Painter II-CF	1.8	2.0	2.0	4,965-5,726	136,314	136,314
Carpenter II-CF	1.9	3.0	3.0	4,965-5,726	187,317	190,296
Supvng Groundskeeper II, CF	0.1	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	1.6	2.0	2.0	4,442-5,892	108,372	111,170
Lead Groundskeeper I (CF)	0.1	1.0	1.0	4,133-5,213	49,596	52,076
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,046	54,046
Groundskeeper-CF	0.7	2.0	2.0	3,462-4,142	87,348	89,638
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	45,912	47,220
Overtime	-	-	-	(33,108)	-	-
Totals, Plant Opers	35.5	47.0	47.0	\$2,438,287	\$3,236,581	\$3,291,918
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	104,616	109,764
Assoc Hazardous Materials Spec	0.7	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	3.9	5.0	5.0	5,425-7,782	394,791	402,600
Overtime	-	-	-	(162,395)	-	-
Totals, Fire & Life Safety	5.6	7.0	7.0	\$674,050	\$573,543	\$586,500
Mailroom						

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	50,957	53,526
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Typing)	1.0	-	-	3,244-4,052	-	-
Ofc Asst (Typing)	0.2	1.0	1.0	2,914-3,651	35,331	37,079
Ofc Asst (Gen)	5.5	6.0	6.0	2,858-3,577	231,187	238,408
Totals, Mailroom	7.7	9.0	9.0	\$291,338	\$360,183	\$371,721
Community Partnership						
Community Resources Mgr, CI	0.8	1.0	1.0	6,259-9,008	75,108	75,108
Totals, Community Partnership	0.8	1.0	1.0	\$98,498	\$75,108	\$75,108
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	279,528	279,528
Staff Psychiatrist, Corrs & Rehab	0.3	7.5	7.5	22,237-26,720	2,001,330	2,001,330
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.5	2.0	2.0	10,833-11,597	269,160	269,160
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	271,743	271,743
Psychologist-Clinical, CF	17.0	33.0	33.0	9,692-10,820	3,946,240	3,996,558
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	103,764	103,764
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	8.5	11.5	11.5	6,890-8,764	1,127,621	1,140,101
Recr Therapist, CF	2.1	3.5	3.5	6,552-7,712	301,601	301,601
Hlth Prog Spec I	1.7	1.5	1.5	5,656-7,080	127,440	127,440
Ofc Svcs Supvr II (Gen)	0.6	0.5	0.5	3,559-4,458	25,476	26,748
Ofc Techn (Typing)	7.7	10.5	10.5	3,144-3,935	465,096	468,532
Med Asst	1.0	4.0	4.0	2,904-3,819	141,132	142,961
Temporary Help	7.4	-	-	(601,106)	-	-
Overtime	-	-	-	(66,273)	-	-
Totals, Mental Health	52.8	81.0	81.0	\$5,283,805	\$9,484,331	\$9,553,666
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.9	1.2	1.2	9,910-13,673	151,848	158,251
Registered Nurse, CF	0.6	1.2	1.2	8,527-11,206	142,439	148,537
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	6,890-8,764	94,476	99,200
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,908	74,453
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	45,218	45,218
Overtime	-	-	-	(50,816)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.3	5.4	5.4	\$395,352	\$504,889	\$525,659
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	140,147	140,147
Corr Counselor II (Supvr)	7.0	7.0	7.0	8,724-10,984	955,201	961,410
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	271,584	276,252
Corr Counselor I	39.8	40.0	40.0	6,155-9,802	4,443,819	4,637,354
Temporary Help	1.3	-	-	(151,712)	-	-
Overtime	-	-	-	(178,753)	-	-
Totals, Corr Counselors	51.1	50.0	50.0	\$6,258,816	\$5,810,751	\$6,015,163
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	1.1	2.0	2.0	5,109-6,328	132,948	136,410
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	58,572	58,572
Corr Case Recds Analyst	4.2	7.0	7.0	3,380-5,495	339,480	339,480

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Case Recds Techn	4.0	5.0	5.0	2,802-4,060	212,455	220,857
Overtime	-	-	-	(4,656)	-	-
Totals, Recds	11.3	16.0	16.0	\$651,777	\$833,263	\$845,127
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	140,157	140,157
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	265,972	270,640
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	50,568	53,096
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,628	43,709
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	44,721	44,721
Totals, Litigation & Inmate Appeals	6.0	6.0	6.0	\$507,890	\$543,046	\$552,323
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Native American Spiritual Leader	0.7	1.0	1.0	4,905-6,439	58,266	58,266
Muslim Chaplain	0.9	1.0	1.0	4,905-6,439	76,674	76,674
Jewish Chaplain	-	0.5	0.5	4,905-6,439	29,430	29,430
Catholic Chaplain	0.9	1.0	1.0	4,905-6,439	58,266	58,266
Totals, Religion	3.5	4.5	4.5	\$278,626	\$299,310	\$299,310
Self Help Sponsors						
Overtime	-	-	-	(14,231)	-	-
Totals, Self Help Sponsors	-	-	-	\$14,231	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,351-6,165	137,595	137,595
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	67,548	70,925
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	59,266	59,266
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	6.7	6.0	6.0	3,698-4,655	311,540	316,808
Ofc Asst (Typing)	0.8	1.0	1.0	2,914-3,651	44,685	44,685
Overtime	-	-	-	(3,884)	-	-
Totals, Garage & Warehouse	12.5	14.0	14.0	\$734,029	\$813,630	\$822,527
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	138,606	138,606
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	97,308	102,213
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$220,186	\$235,914	\$240,819
Totals, Inmate Support - NKSP	474.2	557.7	557.7	\$48,224,819	\$50,408,121	\$51,681,119
Inmate Empt & Trng - NKSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
TV Spec	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Teacher, High School Educ, CF	9.5	10.0	10.0	3,358-10,972	1,185,626	1,244,908
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	36,902	38,650
Teaching Asst (CF)	3.0	3.0	3.0	2,842-3,557	114,947	118,527
Totals, Ed	18.4	19.0	19.0	\$1,614,969	\$1,845,413	\$1,915,022
Voc Ed - Adult						

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,358-10,972	103,486	108,660
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Voc Ed - Adult	2.0	2.0	2.0	\$201,443	\$222,233	\$233,345
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	107,107	112,462
Totals, Literacy	1.0	1.0	1.0	\$97,221	\$107,107	\$112,462
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	85,500	87,732
Librarian-CF	1.7	2.0	2.0	4,824-6,661	115,776	118,670
Library Tech Asst (Safety)	0.4	1.0	1.0	3,244-4,060	47,088	48,720
Totals, Library Svcs	3.1	4.0	4.0	\$214,216	\$248,364	\$255,122
Transitions						
Teacher, High School Educ, CF	0.3	1.0	1.0	3,358-10,972	110,851	116,394
Totals, Transitions	0.3	1.0	1.0	\$38,720	\$110,851	\$116,394
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,100	55,755
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$44,085	\$53,100	\$55,755
Totals, Inmate Empt & Trng - NKSP	25.8	28.0	28.0	\$2,210,654	\$2,587,068	\$2,688,100
Adm Svcs - NKSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	172,287	172,287
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,109-12,865	141,027	141,027
Corr Administrator, Dept Of Corrs	5.8	6.0	6.0	10,707-12,256	916,907	929,603
Capt (Adult Institution)	5.4	6.0	6.0	9,980-11,421	842,848	855,240
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,571-6,922	79,596	83,064
Assoc Govtl Prog Analyst	3.0	6.0	6.0	5,149-6,446	417,420	417,420
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	0.5	1.0	1.0	4,636-5,738	55,632	55,632
Pers Supvr I	1.3	2.0	2.0	4,631-5,797	139,256	142,328
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	67,164	70,522
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	48,492	50,917
Staff Svcs Analyst (Gen)	3.8	2.0	2.0	3,298-5,360	106,800	108,677
Pers Spec	8.7	9.0	9.0	3,278-5,277	554,052	558,517
Ofc Techn (Typing)	7.0	8.0	8.0	3,144-3,935	329,172	338,560
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	52,068	54,671
Temporary Help	0.7	-	-	(111,931)	-	-
Overtime	-	-	-	(2,310)	-	-
Totals, Admin	47.8	52.0	52.0	\$4,227,527	\$4,421,681	\$4,477,425
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,660-7,782	128,616	128,616
Overtime	-	-	-	(350)	-	-
Totals, IWL Casual Laborers	-	2.3	2.3	\$350	\$128,616	\$128,616
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064

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EXECUTIVE ADMINISTRATION						
Acctg Ofcr (Spec)	-	1.0	1.0	4,496-5,629	53,952	53,952
Accountant Trainee	1.7	1.0	1.0	3,793-4,523	54,276	54,276
Accountant I (Spec)	1.2	2.0	2.0	3,359-4,205	83,964	88,162
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	37,728	37,728
Totals, Acctg	4.9	6.0	6.0	\$256,548	\$312,984	\$317,182
Totals, Adm Svcs - NKSP	52.7	60.3	60.3	\$4,484,425	\$4,863,281	\$4,923,223
TOTALS, AUTHORIZED POSITIONS	1,288.9	1,468.0	1,468.0	\$124,747,227	\$132,237,959	\$134,961,396
<i>Regular/Ongoing Positions</i>	1,271.6	1,468.0	1,468.0	112,317,453	127,175,090	129,898,527
<i>Temporary Help</i>	17.3	-	-	2,531,389	-	-
<i>Overtime</i>	-	-	-	9,898,385	5,062,869	5,062,869
KERN VALLEY STATE PRISON (5365)						
Custody - KVSP						
Custody						
Corr Lieut	27.3	28.4	28.4	\$7,773-9,781	\$3,376,251	\$3,400,276
Corr Sgt	66.8	76.6	76.6	6,921-8,702	7,953,351	7,990,885
Corr Ofcr	676.7	723.6	723.6	4,660-7,782	65,044,169	65,954,563
Overtime	-	-	-	(16,662,842)	4,771,015	4,771,015
Totals, Custody	770.8	828.6	828.6	\$89,684,421	\$81,144,786	\$82,116,739
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	118,108	118,108
Corr Sgt	3.5	5.8	5.8	6,921-8,702	560,208	564,786
Corr Ofcr	72.9	79.8	79.8	4,660-7,782	6,917,056	7,051,305
Overtime	-	-	-	(1,532,840)	3,488,867	3,488,867
Totals, Custody - Hlth Care Access	77.4	86.6	86.6	\$8,900,653	\$11,084,239	\$11,223,066
Custody - Support						
Assoc Govtl Prog Analyst	0.5	2.0	2.0	5,149-6,446	123,576	123,576
Locksmith I (CF)	1.3	2.0	2.0	4,983-5,741	121,518	124,657
Ofc Techn (Typing)	14.2	15.0	15.0	3,144-3,935	678,468	685,482
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	44,721	44,721
Overtime	-	-	-	(6,493)	-	-
Totals, Custody - Support	17.0	20.0	20.0	\$771,882	\$968,283	\$978,436
Totals, Custody - KVSP	865.2	935.2	935.2	\$99,356,956	\$93,197,308	\$94,318,241
Inmate Support - KVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	96,504	96,504
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	72,672	76,306
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	4,304-5,385	306,349	311,925
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	32.1	38.6	38.6	3,729-5,181	2,009,512	2,103,789
Materials & Stores Supvr I, CF	1.7	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(586,045)	-	-
Totals, Food Svcs	41.8	49.6	49.6	\$2,752,384	\$2,671,553	\$2,776,926
Clothing						
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,133-5,213	59,460	62,433
Materials & Stores Supvr I, CF	4.2	5.0	5.0	3,698-4,655	250,619	253,188

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(8,566)	-	-
Totals, Clothing	4.9	6.0	6.0	\$256,666	\$310,079	\$315,621
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	349,986	349,986
Physician & Surgeon, CF (Internal Medicine/Family)	4.0	5.0	5.0	21,166-24,694	1,610,705	1,610,705
Physician & Surgeon, CF	1.0	1.0	1.0	21,166-24,694	308,730	322,065
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	371,628	390,209
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	178,692	187,627
Pharmacist I	4.0	4.2	4.2	10,668-11,761	577,559	583,973
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	175,212	183,973
Physician Asst, CF	2.0	2.0	2.0	10,458-12,513	280,808	293,258
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	148,872	156,316
Supvng Registered Nurse II, CF	9.5	10.0	10.0	9,910-13,673	1,472,300	1,545,667
Pub Hlth Nurse I, CF	1.0	1.0	1.0	8,559-11,810	103,137	103,137
Registered Nurse, CF	41.3	47.8	47.8	8,527-11,206	5,618,341	5,866,560
Nurse Instructor, CF	1.8	2.0	2.0	8,497-11,728	255,312	268,078
Unit Supvr (Safety)	0.9	1.0	1.0	8,044-8,956	101,352	106,420
Corr Hlth Svcs Administrator II, CF	0.2	1.0	1.0	7,784-8,839	93,408	98,078
C.E.A. A	0.7	1.0	1.0	7,442-10,696	89,304	93,769
Sr Psych Techn (Safety)	0.8	1.0	1.0	6,254-7,606	75,625	79,377
Hlth Prog Mgr I	0.9	1.0	1.0	6,124-7,608	91,296	91,296
Sr Radiologic Technologist-Spec	0.2	0.5	0.5	5,792-6,745	34,752	36,490
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Psych Techn (Safety)	22.6	29.2	29.2	5,503-6,505	2,199,748	2,244,393
Registered Dietitian, CF	0.7	1.0	1.0	5,360-6,840	82,080	82,080
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	297,636	303,939
Licensed Voc Nurse	32.6	37.1	37.1	5,050-6,406	2,552,691	2,674,027
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Phys Therapist I, CF	1.0	1.0	1.0	4,876-6,698	79,758	79,758
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,320	67,536
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	62,724	63,588
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,051	62,051
Hlth Recd Techn I	4.4	4.4	4.4	3,940-4,437	233,133	233,133
Corr Supvng Cook (CF)	3.5	5.2	5.2	3,729-5,181	252,210	264,331
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Pharmacy Techn	6.8	6.2	6.2	3,501-4,387	302,673	310,158
Staff Svcs Analyst (Gen)	0.3	2.0	2.0	3,298-5,360	89,160	91,639
Ofc Techn (Typing)	17.1	19.0	19.0	3,144-3,935	810,600	825,646
Ofc Asst (Typing)	2.6	3.4	3.4	2,914-3,651	128,624	134,835
Med Asst	7.6	9.6	9.6	2,904-3,819	351,555	366,500
Certified Nursing Asst	-	7.0	7.0	2,895-3,625	246,072	246,072
Lab Asst, CF	2.3	2.9	2.9	2,777-3,731	125,091	128,959
Temporary Help	4.9	-	-	(874,747)	-	-

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EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(2,766,073)	-	-
Totals, Med Svcs-Adult	193.4	226.5	226.5	\$20,722,628	\$20,509,370	\$21,177,854
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	310,872	326,416
Dentist, CF	4.9	5.0	5.0	17,267-26,050	1,406,204	1,415,721
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.9	2.0	2.0	5,543-8,239	197,736	197,736
Dental Asst, CF	14.0	15.0	15.0	3,287-6,123	992,986	1,015,029
Ofc Techn (Typing)	5.8	6.0	6.0	3,144-3,935	270,084	274,145
Overtime	-	-	-	(61,299)	-	-
Totals, Dental	30.6	32.0	32.0	\$3,200,051	\$3,458,922	\$3,510,087
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	176,760	176,760
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	4.0	8.0	8.0	6,501-7,014	673,838	676,094
Stationary Engr (CF)	7.8	8.0	8.0	6,501-7,014	691,913	691,913
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	0.3	1.0	1.0	5,729-6,608	79,296	79,296
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	4.7	6.0	6.0	5,467-6,306	425,630	432,364
Electrician II-CF	4.0	4.0	4.0	5,464-6,303	296,658	300,006
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	5.9	8.0	8.0	4,972-5,735	528,862	528,862
Painter II-CF	2.0	2.0	2.0	4,965-5,726	136,314	136,314
Carpenter II-CF	2.8	4.0	4.0	4,965-5,726	264,051	264,051
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	68,412	68,712
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	128,380	131,318
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,046	54,046
Groundskeeper-CF	1.7	2.0	2.0	3,462-4,142	84,410	86,591
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	43,680	45,864
Overtime	-	-	-	(208,109)	-	-
Totals, Plant Opers	48.1	59.0	59.0	\$3,668,034	\$4,363,370	\$4,383,311
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	84,168	88,376
Overtime	-	-	-	(607)	-	-
Totals, Fire & Life Safety	1.0	1.0	1.0	\$77,006	\$84,168	\$88,376
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,590	55,590
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,559-4,458	50,556	53,084
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	45,176	45,176
Ofc Asst (Gen)	3.6	5.0	5.0	2,858-3,577	207,697	209,587
Totals, Mailroom	6.3	8.0	8.0	\$346,257	\$359,019	\$363,437

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EXECUTIVE ADMINISTRATION						
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	91,572	96,151
Totals, Community Partnership	1.0	1.0	1.0	\$80,813	\$91,572	\$96,151
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Staff Psychiatrist, Corrs & Rehab	1.0	3.0	3.0	22,237-26,720	840,879	840,879
Chief Psychologist, CF	0.8	2.0	2.0	13,338-14,228	324,900	330,792
Sr Psychologist, CF-Supvr	2.1	2.5	2.5	10,833-11,597	324,391	324,391
Sr Psychologist, CF (Spec)	1.0	3.0	3.0	9,709-11,360	368,288	368,288
Psychologist-Clinical, CF	13.2	21.0	21.0	9,692-10,820	2,490,748	2,543,721
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,962-9,332	110,328	111,984
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	8.8	10.0	10.0	6,890-8,764	919,118	938,699
Recr Therapist, CF	4.6	5.5	5.5	6,552-7,712	461,970	469,357
Hlth Prog Spec I	1.7	2.0	2.0	5,656-7,080	169,920	169,920
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Ofc Techn (Typing)	10.4	11.5	11.5	3,144-3,935	508,450	513,963
Med Asst	1.2	5.0	5.0	2,904-3,819	174,240	177,724
Temporary Help	1.0	-	-	(152,758)	-	-
Overtime	-	-	-	(230,651)	-	-
Totals, Mental Health	48.7	69.5	69.5	\$4,952,544	\$7,203,448	\$7,299,934
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	164,976	172,036
Registered Nurse, CF	0.5	1.2	1.2	8,527-11,206	122,789	122,789
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,628	56,309
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	39,126	41,006
Overtime	-	-	-	(17,938)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.5	5.4	5.4	\$284,529	\$463,199	\$474,820
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	134,016	134,016
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,724-10,984	649,259	671,093
Corr Counselor II (Spec)	3.0	3.0	3.0	8,126-10,738	410,139	410,139
Corr Counselor I	24.0	26.0	26.0	6,155-9,802	2,898,836	3,030,587
Overtime	-	-	-	(1,558)	-	-
Totals, Corr Counselors	32.8	35.0	35.0	\$3,795,292	\$4,092,250	\$4,245,835
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	2.8	5.0	5.0	5,109-6,328	353,328	356,790
Supvng Case Recds Techn	2.2	2.0	2.0	3,738-4,681	112,824	115,297
Corr Case Recds Analyst	15.0	17.0	17.0	3,380-5,495	1,007,400	1,021,482
Case Recds Techn	12.3	12.0	12.0	2,802-4,060	583,616	587,141
Overtime	-	-	-	(11,506)	-	-
Totals, Recds	33.3	37.0	37.0	\$1,879,965	\$2,146,976	\$2,170,518
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	118,644	124,576
Corr Counselor II (Spec)	1.1	2.0	2.0	8,126-10,738	249,575	255,432
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	52,068	54,671

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EXECUTIVE ADMINISTRATION						
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	84,948	86,834
Temporary Help	0.3	-	-	(34,215)	-	-
Overtime	-	-	-	(6,367)	-	-
Totals, Litigation & Inmate Appeals	5.0	6.0	6.0	\$401,985	\$505,235	\$521,513
Self Help Sponsors						
Overtime	-	-	-	(12,926)	-	-
Totals, Self Help Sponsors	-	-	-	\$12,926	-	-
Religion						
Protestant Chaplain	0.6	1.0	1.0	4,905-6,439	58,283	61,226
Native American Spiritual Leader	-	1.0	1.0	4,905-6,439	58,860	58,860
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Jewish Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Totals, Religion	2.6	5.0	5.0	\$177,608	\$329,351	\$332,294
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	146,765	146,765
Warehouse Mgr II-CF	0.4	1.0	1.0	5,040-6,262	60,480	60,480
Automobile Mechanic-CF	-	1.0	1.0	4,326-4,979	51,912	51,912
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	0.8	3.0	3.0	4,133-4,751	148,788	148,788
Materials & Stores Supvr I, CF	6.0	5.0	5.0	3,698-4,655	261,245	262,830
Ofc Techn (Typing)	0.8	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	0.1	1.0	1.0	2,914-3,651	44,039	44,039
Overtime	-	-	-	(43,184)	-	-
Totals, Garage & Warehouse	12.1	15.0	15.0	\$770,415	\$856,629	\$858,466
Totals, Inmate Support - KVSP	465.1	556.0	556.0	\$43,379,103	\$47,445,141	\$48,615,143
Inmate Empt & Trng - KVSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	121,716	127,802
TV Spec	0.7	1.0	1.0	5,149-6,446	61,788	64,877
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	116,932	122,669
Teacher, High School Educ, CF	16.9	23.0	23.0	3,358-10,972	2,302,393	2,403,628
Teacher, Elementary Educ, CF	2.5	-	-	3,358-10,972	-	-
Library Tech Asst (Safety)	0.1	-	-	3,244-4,060	-	-
Ofc Techn (Typing)	1.8	3.0	3.0	3,144-3,935	130,380	134,677
Teaching Asst (CF)	1.0	1.0	1.0	2,842-3,557	35,963	37,753
Totals, Ed	26.0	31.0	31.0	\$2,593,562	\$2,914,312	\$3,036,546
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	90,178	94,687
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Plumbing	0.6	1.0	1.0	3,358-10,972	73,718	77,403
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,358-10,972	237,637	249,519
Voc Instructor-Masonry	1.0	1.0	1.0	3,358-10,972	93,337	98,004
Voc Instructor-Electronics	2.0	2.0	2.0	3,358-10,972	204,635	214,866
Voc Instructor-Elec Work	0.7	1.0	1.0	3,358-10,972	68,727	72,164

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EXECUTIVE ADMINISTRATION						
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	107,107	112,462
Totals, Voc Ed - Adult	9.3	11.0	11.0	\$884,173	\$1,053,872	\$1,097,638
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Totals, Literacy	1.0	1.0	1.0	\$111,561	\$122,905	\$129,050
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	87,732	87,732
Librarian-CF	1.6	2.0	2.0	4,824-6,661	131,760	135,454
Library Tech Asst (Safety)	2.7	3.0	3.0	3,244-4,060	138,612	143,107
Totals, Library Svcs	5.3	6.0	6.0	\$292,621	\$358,104	\$366,293
Transitions						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,358-10,972	114,732	120,469
Totals, Transitions	0.9	1.0	1.0	\$133,293	\$114,732	\$120,469
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$69,906	\$77,352	\$77,352
Totals, Inmate Empt & Trng - KVSP	43.5	51.0	51.0	\$4,085,116	\$4,641,277	\$4,827,348
Adm Svcs - KVSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	172,287	172,287
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,109-12,865	141,027	141,027
Corr Administrator, Dept Of Corrs	5.6	6.0	6.0	10,707-12,256	928,414	931,582
Capt (Adult Institution)	5.8	6.0	6.0	9,980-11,421	822,926	837,002
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	100,644	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	176,568	180,832
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	5.5	6.0	6.0	5,149-6,446	423,588	433,165
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	0.3	1.0	1.0	4,636-5,738	55,632	58,414
Pers Supvr I	2.0	2.0	2.0	4,631-5,797	143,928	143,928
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	74,388	78,107
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	48,492	50,917
Staff Svcs Analyst (Gen)	2.5	2.0	2.0	3,298-5,360	100,224	105,235
Pers Spec	8.3	9.0	9.0	3,278-5,277	526,212	544,762
Ofc Techn (Typing)	6.4	8.0	8.0	3,144-3,935	322,476	333,414
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,921-4,603	35,052	35,052
Temporary Help	0.2	-	-	(26,085)	-	-
Overtime	-	-	-	(291)	-	-
Totals, Admin	48.1	52.0	52.0	\$3,924,966	\$4,369,098	\$4,445,156
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	2.0	2.0	2.0	3,359-4,205	100,920	100,920
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Acctg	5.5	6.0	6.0	\$298,663	\$344,268	\$344,268

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Adm Svcs - KVSP	53.6	58.0	58.0	\$4,223,629	\$4,713,366	\$4,789,424
TOTALS, AUTHORIZED POSITIONS	1,427.4	1,600.2	1,600.2	\$151,044,804	\$149,997,092	\$152,550,156
<i>Regular/Ongoing Positions</i>	1,421.0	1,600.2	1,600.2	127,799,704	141,737,210	144,290,274
<i>Temporary Help</i>	6.4	-	-	1,087,805	-	-
<i>Overtime</i>	-	-	-	22,157,295	8,259,882	8,259,882
DEUEL VOCATIONAL INSTITUTION (5370)						
RC Recds - DVI						
Corr Case Recds Mgr	0.2	-	-	\$5,866-7,284	-	-
Corr Case Recds Supvr	0.2	-	-	5,109-6,328	-	-
Supvng Case Recds Techn	0.2	-	-	3,738-4,681	-	-
Corr Case Recds Analyst	1.6	-	-	3,380-5,495	-	-
Case Recds Techn	2.3	-	-	2,802-4,060	-	-
Overtime	-	-	-	(9,444)	-	-
Totals, RC Recds - DVI	4.5	-	-	\$872,510	-	-
Custody - DVI						
Custody						
Corr Lieut	16.7	-	-	7,773-9,781	-	-
Corr Sgt	38.0	-	-	6,921-8,702	-	-
Corr Ofcr	282.4	-	-	4,660-7,782	-	-
Temporary Help	6.0	-	-	(529,638)	-	-
Overtime	-	-	-	(4,661,212)	-	-
Totals, Custody	343.1	-	-	\$35,997,212	-	-
Custody - Hlth Care Access						
Corr Lieut	0.5	-	-	7,773-9,781	-	-
Corr Sgt	5.2	-	-	6,921-8,702	-	-
Corr Ofcr	62.4	-	-	4,660-7,782	-	-
Temporary Help	0.2	-	-	(14,407)	-	-
Overtime	-	-	-	(1,214,395)	-	-
Totals, Custody - Hlth Care Access	68.3	-	-	\$7,587,815	-	-
Custody - Support						
Locksmith I (CF)	1.9	-	-	4,983-5,741	-	-
Support Svcs Asst (Interpreter)	0.2	-	-	3,469-4,958	-	-
Staff Svcs Analyst (Gen)	0.9	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	9.5	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	0.6	-	-	2,914-3,651	-	-
Overtime	-	-	-	(1,149)	-	-
Totals, Custody - Support	13.1	-	-	\$584,668	-	-
Totals, Custody - DVI	424.5	-	-	\$44,169,695	-	-
Inmate Support - DVI						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	0.9	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.7	-	-	5,191-6,385	-	-
Supvng Corr Cook (Dept Of Corrs)	2.2	-	-	4,304-5,385	-	-
Corr Supvng Cook (CF)	14.9	-	-	3,729-5,181	-	-
Materials & Stores Supvr I, CF	1.7	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.7	-	-	3,144-3,935	-	-

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(216,179)	-	-
Totals, Food Svcs	21.1	-	-	\$1,359,296	-	-
Clothing						
Materials & Stores Supvr II, CF	1.0	-	-	4,133-5,213	-	-
Materials & Stores Supvr I, CF	3.2	-	-	3,698-4,655	-	-
Totals, Clothing	4.2	-	-	\$224,155	-	-
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	-	-	22,013-25,195	-	-
Physician & Surgeon, CF (Internal Medicine/Family)	5.9	-	-	21,166-24,694	-	-
Receiver's Med Exec (Safety)	1.0	-	-	20,000-41,812	-	-
Pharmacist II	0.9	-	-	11,907-12,879	-	-
Chief Exec Ofcr, Hlth Care (Safety)	0.9	-	-	11,000-16,542	-	-
Pharmacist I	2.6	-	-	10,668-11,761	-	-
Receiver's Nurse Exec (Safety)	0.9	-	-	10,500-23,733	-	-
Supvng Registered Nurse III, CF	0.5	-	-	10,401-14,357	-	-
Supvng Registered Nurse II, CF	7.7	-	-	9,910-13,673	-	-
Pub Hlth Nurse II, CF	1.0	-	-	8,700-12,006	-	-
Registered Nurse, CF	33.5	-	-	8,527-11,206	-	-
Nurse Instructor, CF	2.0	-	-	8,497-11,728	-	-
C.E.A. A	1.0	-	-	7,442-10,696	-	-
Corr Hlth Svcs Administrator I, CF	0.4	-	-	6,592-8,191	-	-
Sr Psych Techn (Safety)	0.4	-	-	6,254-7,606	-	-
Hlth Prog Spec I	0.9	-	-	5,656-7,080	-	-
Radiologic Technologist	0.2	-	-	5,568-6,485	-	-
Psych Techn (Safety)	12.3	-	-	5,503-6,505	-	-
Assoc Govtl Prog Analyst	2.4	-	-	5,149-6,446	-	-
Licensed Voc Nurse	24.1	-	-	5,050-6,406	-	-
Adm Asst I	1.0	-	-	4,613-5,776	-	-
Hlth Recd Techn II (Supvr)	0.3	-	-	4,460-5,021	-	-
Prop Controller II (CF)	0.9	-	-	4,233-5,299	-	-
Materials & Stores Supvr II, CF	0.6	-	-	4,133-5,213	-	-
Hlth Recd Techn I	2.2	-	-	3,940-4,437	-	-
Materials & Stores Supvr I, CF	0.7	-	-	3,698-4,655	-	-
Ofc Svcs Supvr II (Gen)	0.4	-	-	3,559-4,458	-	-
Pharmacy Techn	4.5	-	-	3,501-4,387	-	-
Staff Svcs Analyst (Gen)	2.0	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	13.8	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	1.6	-	-	2,914-3,651	-	-
Med Asst	4.6	-	-	2,904-3,819	-	-
Certified Nursing Asst	3.5	-	-	2,895-3,625	-	-
Lab Asst, CF	1.7	-	-	2,777-3,731	-	-
Temporary Help	3.5	-	-	(524,499)	-	-
Overtime	-	-	-	(1,356,045)	-	-
Totals, Med Svcs-Adult	140.9	-	-	\$14,598,091	-	-
Dental						
Supvng Dentist, CF	0.9	-	-	23,497-28,313	-	-
Dentist, CF	3.8	-	-	17,267-26,050	-	-
Hlth Prog Mgr III	0.9	-	-	8,173-9,280	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Hlth Prog Spec I	0.9	-	-	5,656-7,080	-	-
Supvng Dental Asst, CF	1.0	-	-	5,641-7,060	-	-
Dental Hygienist, CF	0.3	-	-	5,543-8,239	-	-
Dental Asst, CF	7.9	-	-	3,287-6,123	-	-
Ofc Techn (Typing)	4.2	-	-	3,144-3,935	-	-
Overtime	-	-	-	(169,884)	-	-
Totals, Dental	19.9	-	-	\$2,365,444	-	-
Plant Opers						
Chief Engr I-CF	2.0	-	-	6,957-7,365	-	-
Water & Sewage Plant Supvr, CF	6.8	-	-	6,501-7,014	-	-
Stationary Engr (CF)	6.2	-	-	6,501-7,014	-	-
Corr Plant Supvr, Dept Of Corrs	0.6	-	-	6,232-7,749	-	-
Supvr Of Bldg Trades-CF	1.0	-	-	5,874-6,967	-	-
Plumber III (CF)	0.9	-	-	5,729-6,608	-	-
Electrician III (CF)	0.4	-	-	5,725-6,603	-	-
Plumber II (CF)	2.5	-	-	5,467-6,306	-	-
Electrician II-CF	0.6	-	-	5,464-6,303	-	-
Painter III (CF)	0.2	-	-	5,203-6,002	-	-
Assoc Govtl Prog Analyst	0.9	-	-	5,149-6,446	-	-
Maint Mechanic-CF	5.3	-	-	4,972-5,735	-	-
Painter II-CF	1.2	-	-	4,965-5,726	-	-
Carpenter II-CF	1.6	-	-	4,965-5,726	-	-
Supvng Groundskeeper II, CF	1.0	-	-	4,525-5,726	-	-
Electronics Techn-CF	1.7	-	-	4,442-5,892	-	-
Pest Cntrl Techn (CF)	0.9	-	-	3,945-4,542	-	-
Groundskeeper-CF	1.7	-	-	3,462-4,142	-	-
Ofc Techn (Typing)	0.8	-	-	3,144-3,935	-	-
Overtime	-	-	-	(591,953)	-	-
Totals, Plant Opers	36.3	-	-	\$3,467,668	-	-
Fire & Life Safety						
Fire Chief, CF	0.9	-	-	7,416-9,335	-	-
Assoc Hazardous Materials Spec	1.0	-	-	6,178-7,731	-	-
Fire Capt, Corr Institution	3.4	-	-	5,425-7,782	-	-
Overtime	-	-	-	(65,449)	-	-
Totals, Fire & Life Safety	5.3	-	-	\$500,776	-	-
Mailroom						
Materials & Stores Supvr I, CF	1.0	-	-	3,698-4,655	-	-
Ofc Svcs Supvr I (Typing)	0.7	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	1.0	-	-	3,144-3,935	-	-
Ofc Asst (Gen)	2.6	-	-	2,858-3,577	-	-
Totals, Mailroom	5.3	-	-	\$229,984	-	-
Community Partnership						
Community Resources Mgr, CI	0.9	-	-	6,259-9,008	-	-
Totals, Community Partnership	0.9	-	-	\$85,659	-	-
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.6	-	-	23,294-28,347	-	-
Staff Psychiatrist, Corrs & Rehab	1.7	-	-	22,237-26,720	-	-
Chief Psychologist, CF	0.9	-	-	13,338-14,228	-	-

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Sr Psychologist, CF-Supvr	1.0	-	-	10,833-11,597	-	-
Sr Psychologist, CF (Spec)	1.1	-	-	9,709-11,360	-	-
Psychologist-Clinical, CF	3.9	-	-	9,692-10,820	-	-
Clinical Soc Worker, CF, Safety	2.9	-	-	6,890-8,764	-	-
Hlth Prog Spec I	1.0	-	-	5,656-7,080	-	-
Ofc Svcs Supvr II (Gen)	0.2	-	-	3,559-4,458	-	-
Ofc Techn (Typing)	2.2	-	-	3,144-3,935	-	-
Temporary Help	7.9	-	-	(700,319)	-	-
Overtime	-	-	-	(7,405)	-	-
Totals, Mental Health	23.4	-	-	\$2,742,889	-	-
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.9	-	-	9,910-13,673	-	-
Registered Nurse, CF	0.9	-	-	8,527-11,206	-	-
Assoc Govtl Prog Analyst	0.9	-	-	5,149-6,446	-	-
Lab Asst, CF	0.9	-	-	2,777-3,731	-	-
Temporary Help	0.8	-	-	(29,391)	-	-
Overtime	-	-	-	(10,980)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.4	-	-	\$364,861	-	-
Corr Counselors						
Corr Counselor III	0.9	-	-	8,864-11,168	-	-
Corr Counselor II (Supvr)	3.7	-	-	8,724-10,984	-	-
Corr Counselor II (Spec)	2.0	-	-	8,126-10,738	-	-
Corr Counselor I	10.9	-	-	6,155-9,802	-	-
Temporary Help	3.4	-	-	(351,821)	-	-
Overtime	-	-	-	(17,066)	-	-
Totals, Corr Counselors	20.9	-	-	\$2,365,444	-	-
Recds						
Corr Case Recds Mgr	0.9	-	-	5,866-7,284	-	-
Corr Case Recds Supvr	1.7	-	-	5,109-6,328	-	-
Supvng Case Recds Techn	1.0	-	-	3,738-4,681	-	-
Corr Case Recds Analyst	6.0	-	-	3,380-5,495	-	-
Case Recds Techn	5.4	-	-	2,802-4,060	-	-
Overtime	-	-	-	(8,152)	-	-
Totals, Recds	15.0	-	-	\$848,561	-	-
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.9	-	-	8,724-10,984	-	-
Corr Counselor II (Spec)	1.0	-	-	8,126-10,738	-	-
Assoc Govtl Prog Analyst	0.7	-	-	5,149-6,446	-	-
Ofc Techn (Typing)	1.8	-	-	3,144-3,935	-	-
Overtime	-	-	-	(3,379)	-	-
Totals, Litigation & Inmate Appeals	4.4	-	-	\$389,532	-	-
Leisure Time Activities						
Mgmt Svcs Techn	0.9	-	-	2,921-4,132	-	-
Totals, Leisure Time Activities	0.9	-	-	\$34,261	-	-
Religion						
Protestant Chaplain	0.6	-	-	4,905-6,439	-	-
Native American Spiritual Leader	1.0	-	-	4,905-6,439	-	-
Jewish Chaplain	0.4	-	-	4,905-6,439	-	-

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EXECUTIVE ADMINISTRATION						
Catholic Chaplain	1.0	-	-	4,905-6,439	-	-
Totals, Religion	3.0	-	-	\$218,477	-	-
Self Help Sponsors						
Overtime	-	-	-	(2,042)	-	-
Totals, Self Help Sponsors	-	-	-	\$2,042	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	-	-	5,967-6,758	-	-
Heavy Equipt Mechanic (CF)	0.9	-	-	5,351-6,165	-	-
Warehouse Mgr II-CF	0.8	-	-	5,040-6,262	-	-
Materials & Stores Supvr II, CF	0.9	-	-	4,133-5,213	-	-
Materials & Stores Supvr I, CF	5.1	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.7	-	-	3,144-3,935	-	-
Overtime	-	-	-	(4,373)	-	-
Totals, Garage & Warehouse	9.4	-	-	\$517,855	-	-
Alternative Custody Prog						
Corr Counselor II (Spec)	0.9	-	-	8,126-10,738	-	-
Clinical Soc Worker, CF, Safety	0.9	-	-	6,890-8,764	-	-
Totals, Alternative Custody Prog	1.8	-	-	\$194,779	-	-
Totals, Inmate Support - DVI	317.1	-	-	\$30,509,774	-	-
Inmate Empt & Trng - DVI						
Ed						
Supvr Of Corr Educ Progs	0.8	-	-	9,197-12,095	-	-
Supvr Of AAD Inst-CF	0.7	-	-	8,762-11,520	-	-
TV Spec	0.9	-	-	5,149-6,446	-	-
Teacher, High School-Phys Educ	0.1	-	-	3,358-10,972	-	-
Teacher, High School Educ, CF	5.4	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	0.9	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	0.9	-	-	2,914-3,651	-	-
Teaching Asst (CF)	0.7	-	-	2,842-3,557	-	-
Totals, Ed	10.4	-	-	\$897,719	-	-
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	0.9	-	-	3,358-10,972	-	-
Voc Instructor-Bldg Maint	0.3	-	-	3,358-10,972	-	-
Voc Instructor-Auto Repair	1.0	-	-	3,358-10,972	-	-
Totals, Voc Ed - Adult	2.2	-	-	\$167,743	-	-
Literacy						
Teacher, High School Educ, CF	0.8	-	-	3,358-10,972	-	-
Totals, Literacy	0.8	-	-	\$77,061	-	-
Library Svcs						
Librarian-CF	0.9	-	-	4,824-6,661	-	-
Totals, Library Svcs	0.9	-	-	\$45,872	-	-
Transitions						
Teacher, Elementary Educ, CF	0.8	-	-	3,358-10,972	-	-
Totals, Transitions	0.8	-	-	\$85,439	-	-
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	0.5	-	-	3,298-5,360	-	-
Totals, Rehabilitative Achievement Credit Unit	0.5	-	-	\$28,276	-	-
Totals, Inmate Empt & Trng - DVI	15.6	-	-	\$1,302,110	-	-

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EXECUTIVE ADMINISTRATION						
Adm Svcs - DVI						
Admin						
Warden/Dept Of Corrs	1.0	-	-	13,502	-	-
Chief Dep Admin, CP, C.E.A	1.0	-	-	11,109-12,865	-	-
Corr Administrator, Dept Of Corrs	2.5	-	-	10,707-12,256	-	-
Capt (Adult Institution)	3.3	-	-	9,980-11,421	-	-
Corr Bus Mgr I, Dept Of Corrs	0.9	-	-	6,854-8,516	-	-
Staff Svcs Mgr I	2.0	-	-	6,124-7,608	-	-
Procurement & Servs Off II, CF	0.9	-	-	5,571-6,922	-	-
Assoc Govtl Prog Analyst	4.5	-	-	5,149-6,446	-	-
Pers Supvr II	0.8	-	-	5,095-6,379	-	-
Bus Svc Ofcr I (Supvr)	1.0	-	-	4,636-5,738	-	-
Pers Supvr I	1.8	-	-	4,631-5,797	-	-
Sr Pers Spec	1.0	-	-	4,606-5,770	-	-
Labor Relations Analyst	0.3	-	-	4,430-6,674	-	-
Prop Controller II (CF)	0.9	-	-	4,233-5,299	-	-
Exec Asst	0.6	-	-	3,849-4,817	-	-
Staff Svcs Analyst (Gen)	1.2	-	-	3,298-5,360	-	-
Pers Spec	4.5	-	-	3,278-5,277	-	-
Ofc Techn (Typing)	6.2	-	-	3,144-3,935	-	-
Bus Svc Asst (Spec)	0.5	-	-	2,921-4,603	-	-
Temporary Help	0.2	-	-	(27,109)	-	-
Overtime	-	-	-	(17,323)	-	-
Totals, Admin	35.1	-	-	\$3,433,737	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	-	-	5,571-6,922	-	-
Acctg Ofcr (Spec)	1.0	-	-	4,496-5,629	-	-
Accountant Trainee	0.7	-	-	3,793-4,523	-	-
Accountant I (Spec)	0.9	-	-	3,359-4,205	-	-
Ofc Techn (Typing)	0.1	-	-	3,144-3,935	-	-
Overtime	-	-	-	(1,567)	-	-
Totals, Acctg	3.7	-	-	\$248,045	-	-
Totals, Adm Svcs - DVI	38.8	-	-	\$3,681,782	-	-
TOTALS, AUTHORIZED POSITIONS	800.5	-	-	\$80,535,871	-	-
<i>Regular/Ongoing Positions</i>	778.5	-	-	70,000,690	-	-
<i>Temporary Help</i>	22.0	-	-	2,177,184	-	-
<i>Overtime</i>	-	-	-	8,357,997	-	-
FOLSOM STATE PRISON (5380)						
Custody - FSP						
Custody						
Corr Lieut	25.8	27.4	27.4	\$7,773-9,781	\$3,246,192	\$3,257,952
Corr Sgt	52.3	57.6	57.6	6,921-8,702	5,967,678	6,008,779
Corr Ofcr	371.7	402.6	402.6	4,660-7,782	36,479,856	36,975,984
Temporary Help	3.3	-	-	(268,195)	-	-
Overtime	-	-	-	(7,489,491)	2,246,044	2,246,044
Totals, Custody	453.1	487.6	487.6	\$51,538,681	\$47,939,770	\$48,488,759

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	117,404	117,404
Corr Sgt	2.6	4.8	4.8	6,921-8,702	489,540	489,540
Corr Ofcr	57.4	66.8	66.8	4,660-7,782	5,838,337	5,931,869
Overtime	-	-	-	(1,081,878)	1,642,449	1,642,449
Totals, Custody - Hlth Care Access	61.0	72.6	72.6	\$6,672,426	\$8,087,730	\$8,181,262
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	133,677	136,641
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn (Typing)	10.4	15.0	15.0	3,144-3,935	642,684	648,740
Overtime	-	-	-	(1,919)	-	-
Totals, Custody - Support	13.4	18.0	18.0	\$601,337	\$840,681	\$849,701
Totals, Custody - FSP	527.5	578.2	578.2	\$58,812,444	\$56,868,181	\$57,519,722
Inmate Support - FSP						
Food Svcs						
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	65,531	68,802
Supvng Corr Cook (Dept Of Corrs)	3.6	5.0	5.0	4,304-5,385	305,632	314,446
Heavy Truck Driver-CF	0.5	3.0	3.0	4,133-4,751	152,211	154,885
Corr Supvng Cook (CF)	16.9	19.6	19.6	3,729-5,181	1,013,738	1,058,547
Materials & Stores Supvr I, CF	1.2	-	-	3,698-4,655	-	-
Overtime	-	-	-	(283,041)	-	-
Totals, Food Svcs	23.2	28.6	28.6	\$1,664,164	\$1,537,112	\$1,596,680
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	59,460	62,433
Materials & Stores Supvr I, CF	2.9	3.0	3.0	3,698-4,655	150,312	152,881
Overtime	-	-	-	(292)	-	-
Totals, Clothing	3.9	4.0	4.0	\$201,425	\$209,772	\$215,314
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.8	1.0	1.0	22,013-25,195	264,156	264,156
Physician & Surgeon, CF (Internal Medicine/Family)	8.7	7.0	7.0	21,166-24,694	2,059,464	2,073,539
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	333,048	349,700
Pharmacy Svcs Mgr	0.5	-	-	12,503-13,521	-	-
Pharmacist II	0.5	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	0.9	1.0	1.0	11,000-16,542	172,944	181,591
Pharmacist I	3.0	2.6	2.6	10,668-11,761	363,687	363,687
Receiver's Nurse Exec (Safety)	1.2	1.0	1.0	10,500-23,733	175,536	184,313
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	14.4	15.0	15.0	9,910-13,673	2,161,281	2,262,868
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	37.8	56.0	56.0	8,527-11,206	6,456,083	6,715,424
Nurse Instructor, CF	2.0	2.0	2.0	8,497-11,728	255,276	268,040
C.E.A. A	0.8	1.0	1.0	7,442-10,696	89,304	93,769
Corr Hlth Svcs Administrator I, CF	1.0	2.0	2.0	6,592-8,191	177,396	177,396
Water & Sewage Plant Supvr, CF	0.1	-	-	6,501-7,014	-	-
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,254-7,606	91,278	91,278
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	34,752	34,752
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Psych Techn (Safety)	3.3	3.5	3.5	5,503-6,505	280,299	283,095
Assoc Govtl Prog Analyst	5.0	7.0	7.0	5,149-6,446	488,844	505,550
Licensed Voc Nurse	25.0	28.4	28.4	5,050-6,406	1,921,325	2,004,069
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	0.1	1.0	1.0	4,613-5,776	55,356	55,356
Hlth Recd Techn II (Supvr)	-	1.0	1.0	4,460-5,021	53,520	53,520
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	53,340	56,007
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	54,243	56,977
Hlth Recd Techn I	2.9	2.8	2.8	3,940-4,437	137,155	141,883
Materials & Stores Supvr I, CF	0.2	1.0	1.0	3,698-4,655	55,128	55,860
Ofc Svcs Supvr II (Gen)	1.7	1.0	1.0	3,559-4,458	42,708	44,843
Pharmacy Techn	3.6	3.5	3.5	3,501-4,387	179,614	181,005
Staff Svcs Analyst (Gen)	1.4	-	-	3,298-5,360	-	-
Sr Lab Asst, CF	1.0	-	-	3,220-4,030	-	-
Ofc Techn (Typing)	12.5	21.9	21.9	3,144-3,935	877,382	891,194
Ofc Asst (Typing)	0.9	2.6	2.6	2,914-3,651	92,859	94,695
Med Asst	6.7	6.0	6.0	2,904-3,819	225,580	236,843
Lab Asst, CF	1.3	1.9	1.9	2,777-3,731	69,306	71,751
Temporary Help	8.1	-	-	(781,150)	-	-
Overtime	-	-	-	(1,355,220)	-	-
Totals, Med Svcs-Adult	153.4	180.7	180.7	\$16,903,409	\$17,884,320	\$18,470,967
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	342,156	342,156
Dentist, CF	4.6	4.0	4.0	17,267-26,050	1,102,030	1,123,766
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	108,372	111,360
Prison Industries Supt II (Dental Lab)	1.0	1.0	1.0	5,673-7,041	75,060	78,813
Hlth Prog Spec I	0.5	1.0	1.0	5,656-7,080	67,872	67,872
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.5	1.5	1.5	5,543-8,239	139,302	141,324
Industrial Supvr, Prison Industries (Dental Lab)	1.0	2.0	2.0	4,638-5,865	116,529	119,597
Dental Asst, CF	8.9	10.0	10.0	3,287-6,123	657,535	666,370
Ofc Techn (Typing)	2.8	4.0	4.0	3,144-3,935	169,896	169,896
Overtime	-	-	-	(77,524)	-	-
Totals, Dental	23.3	26.5	26.5	\$2,903,672	\$2,863,472	\$2,905,874
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	88,380	88,380
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	6,501-7,014	366,453	366,453
Stationary Engr (CF)	7.2	8.0	8.0	6,501-7,014	687,028	691,540
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	163,272	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	78,656	78,656
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	6.0	6.0	6.0	5,467-6,306	444,826	448,270
Electrician II-CF	4.0	4.0	4.0	5,464-6,303	300,042	300,042
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	74,448	77,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Maint Mechanic-CF	5.3	8.0	8.0	4,972-5,735	529,329	529,329
Painter II-CF	2.0	2.0	2.0	4,965-5,726	130,182	133,310
Carpenter II-CF	3.4	4.0	4.0	4,965-5,726	272,654	272,654
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	67,008	68,712
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	140,220	140,220
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	51,750	54,066
Groundskeeper-CF	2.0	2.0	2.0	3,462-4,142	96,979	98,587
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(57,304)	-	-
Totals, Plant Opers	48.9	54.0	54.0	\$3,549,935	\$4,005,007	\$4,028,559
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	113,676	113,676
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	6,496-8,901	98,832	103,774
Fire Capt, Corr Institution	5.0	5.0	5.0	5,425-7,782	444,972	458,046
Overtime	-	-	-	(145,484)	-	-
Totals, Fire & Life Safety	7.0	7.0	7.0	\$758,134	\$657,480	\$675,496
Mailroom						
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,559-4,458	42,708	44,843
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Gen)	2.2	5.0	5.0	2,858-3,577	180,742	182,457
Totals, Mailroom	4.0	7.0	7.0	\$171,286	\$270,670	\$274,520
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	104,760	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$94,713	\$104,760	\$108,096
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	3.0	2.0	2.0	22,237-26,720	641,280	641,280
Chief Psychologist, CF	0.9	2.0	2.0	13,338-14,228	320,112	320,112
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	10,833-11,597	64,998	64,998
Sr Psychologist, CF (Spec)	1.0	2.0	2.0	9,709-11,360	251,780	251,780
Psychologist-Clinical, CF	5.0	4.5	4.5	9,692-10,820	579,308	579,308
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	3.7	4.5	4.5	6,890-8,764	428,856	428,856
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	67,872	67,872
Ofc Techn (Typing)	3.2	3.0	3.0	3,144-3,935	132,168	132,168
Temporary Help	1.0	-	-	(53,632)	-	-
Overtime	-	-	-	(93,987)	-	-
Totals, Mental Health	20.6	21.5	21.5	\$3,188,795	\$2,919,946	\$2,919,946
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.6	1.2	1.2	9,910-13,673	164,981	172,041
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	133,277	138,918
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	104,683	104,683
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,912	77,352
Lab Asst, CF	0.9	1.0	1.0	2,777-3,731	39,064	40,944
Overtime	-	-	-	(24,716)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.5	5.4	5.4	\$433,997	\$517,917	\$533,938
Corr Counselors						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	134,251	134,251
Corr Counselor II (Supvr)	5.9	6.0	6.0	8,724-10,984	780,741	791,575
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	260,753	261,017
Corr Counselor I	15.7	14.0	14.0	6,155-9,802	1,478,350	1,538,913
Temporary Help	2.5	-	-	(275,226)	-	-
Overtime	-	-	-	(5,031)	-	-
Totals, Corr Counselors	27.1	23.0	23.0	\$3,504,130	\$2,654,095	\$2,725,756
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	2.2	4.0	4.0	5,109-6,328	282,996	286,247
Supvng Corr Cook (Dept Of Corrs)	0.1	-	-	4,304-5,385	-	-
Supvng Case Recds Techn	2.0	2.0	2.0	3,738-4,681	110,424	112,897
Corr Case Recds Analyst	7.4	13.0	13.0	3,380-5,495	682,056	693,140
Case Recds Techn	8.5	11.0	11.0	2,802-4,060	467,629	478,646
Overtime	-	-	-	(66,231)	-	-
Totals, Recds	21.2	31.0	31.0	\$1,292,846	\$1,632,913	\$1,660,738
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	127,248	131,808
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	135,964	135,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.0	2.0	2.0	3,144-3,935	84,948	84,948
Overtime	-	-	-	(85)	-	-
Totals, Litigation & Inmate Appeals	4.0	5.0	5.0	\$359,503	\$425,512	\$430,072
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Overtime	-	-	-	(1,627)	-	-
Totals, Leisure Time Activities	1.0	1.0	1.0	\$46,454	\$49,584	\$49,584
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Native American Spiritual Leader	0.2	0.5	0.5	4,905-6,439	29,204	30,676
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	70,967	74,544
Totals, Religion	4.2	4.5	4.5	\$293,046	\$330,193	\$335,242
Self Help Sponsors						
Overtime	-	-	-	(6,769)	-	-
Totals, Self Help Sponsors	-	-	-	\$6,769	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	80,439	80,439
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	146,765	146,765
Warehouse Mgr II-CF	-	1.0	1.0	5,040-6,262	60,480	60,480
Warehouse Mgr I-CF	1.0	-	-	4,594-5,701	-	-
Heavy Truck Driver-CF	2.3	2.0	2.0	4,133-4,751	105,824	105,824
Materials & Stores Supvr I, CF	2.0	3.0	3.0	3,698-4,655	153,301	155,209
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	41,592	43,672
Overtime	-	-	-	(8,362)	-	-
Totals, Garage & Warehouse	8.9	10.0	10.0	\$543,231	\$588,401	\$592,389
Alternative Custody Prog						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	141,208	141,208
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	132,914	132,914
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	7,962-9,332	95,544	95,544
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	104,360	104,360
Totals, Alternative Custody Prog	3.7	4.0	4.0	\$431,248	\$474,026	\$474,026
Totals, Inmate Support - FSP	359.9	414.2	414.2	\$36,346,757	\$37,125,180	\$37,997,197
Inmate Empt & Trng - FSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	0.2	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School Educ, CF	11.3	20.0	20.0	3,358-10,972	1,636,108	1,701,794
Teacher, Elementary Educ, CF	6.0	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.2	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Typing)	0.7	2.0	2.0	2,914-3,651	76,596	80,425
Teaching Asst (CF)	2.9	3.0	3.0	2,842-3,557	127,248	129,222
Overtime	-	-	-	(167)	-	-
Totals, Ed	25.3	30.0	30.0	\$2,223,669	\$2,278,705	\$2,350,194
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	115,920	121,716
Voc Instructor-Welding	1.4	2.0	2.0	3,358-10,972	181,954	191,050
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	70,118	73,624
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,358-10,972	320,513	336,539
Voc Instructor-Masonry	0.2	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,358-10,972	72,576	76,205
Voc Instructor-Electronics	0.7	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Elec Work	0.4	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Computer Related	0.1	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Carpentry	0.3	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	88,781	93,220
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	95,104	99,859
Totals, Voc Ed - Adult	11.1	15.0	15.0	\$941,358	\$1,146,431	\$1,193,678
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Totals, Literacy	1.0	1.0	1.0	\$102,526	\$112,952	\$118,600
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	87,732	87,732
Librarian-CF	0.5	1.0	1.0	4,824-6,661	63,816	67,007
Library Tech Asst (Safety)	1.0	2.0	2.0	3,244-4,060	83,988	86,241
Teaching Asst (CF)	0.7	-	-	2,842-3,557	-	-
Totals, Library Svcs	3.2	4.0	4.0	\$175,148	\$235,536	\$240,980
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,358-10,972	229,858	241,351
Totals, Transitions	2.0	2.0	2.0	\$208,641	\$229,858	\$241,351
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Overtime	-	-	-	(421)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$59,305	\$64,872	\$68,116
Totals, Inmate Empt & Trng - FSP	43.6	53.0	53.0	\$3,710,647	\$4,068,354	\$4,212,919
Adm Svcs - FSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	171,146	171,146
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	164,159	164,159
Corr Administrator, Dept Of Corrs	3.9	4.0	4.0	10,707-12,256	618,257	624,593
Capt (Adult Institution)	4.8	6.0	6.0	9,980-11,421	818,358	822,894
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	104,521	104,521
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	158,760	166,698
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	5.2	6.0	6.0	5,149-6,446	424,092	427,515
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	68,460	68,856
Pers Supvr I	2.0	2.0	2.0	4,631-5,797	143,928	143,928
Sr Pers Spec	0.9	1.0	1.0	4,606-5,770	57,672	57,672
Labor Relations Analyst	0.6	1.0	1.0	4,430-6,674	53,160	55,818
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.6	1.0	1.0	3,849-4,817	46,188	48,497
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,298-5,360	43,668	45,851
Pers Spec	5.6	6.0	6.0	3,278-5,277	303,880	318,365
Ofc Techn (Typing)	4.6	8.0	8.0	3,144-3,935	328,932	330,300
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Overtime	-	-	-	(3,335)	-	-
Totals, Admin	40.3	47.0	47.0	\$3,516,806	\$3,886,601	\$3,933,841
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	0.7	1.0	1.0	5,571-6,922	66,852	66,852
Acctg Ofcr (Spec)	0.7	1.0	1.0	4,496-5,629	53,952	56,650
Accountant Trainee	0.9	1.0	1.0	3,793-4,523	52,980	54,276
Accountant I (Spec)	0.8	2.0	2.0	3,359-4,205	80,616	82,631
Ofc Techn (Typing)	0.1	1.0	1.0	3,144-3,935	41,604	43,684
Overtime	-	-	-	(346)	-	-
Totals, Acctg	3.2	6.0	6.0	\$174,695	\$296,004	\$304,093
Totals, Adm Svcs - FSP	43.5	55.4	55.4	\$3,691,501	\$4,316,813	\$4,372,142
TOTALS, AUTHORIZED POSITIONS	974.5	1,100.8	1,100.8	\$102,561,349	\$102,378,528	\$104,101,980
<i>Regular/Ongoing Positions</i>	959.6	1,100.8	1,100.8	90,479,916	98,490,035	100,213,487
<i>Temporary Help</i>	14.9	-	-	1,378,203	-	-
<i>Overtime</i>	-	-	-	10,703,230	3,888,493	3,888,493

**INMATE WELFARE FUND
(5254)**

Inmate Welfare Fund

RJD - IWF

Warehouse Mgr II-CF	0.1	-	-	\$5,040-6,262	-	-
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	61,584	64,663
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	53,517	56,215
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	50,352	52,870
Materials & Stores Supvr I, CF	2.9	5.0	5.0	3,698-4,655	224,704	231,576
Overtime	-	-	-	(105,868)	-	-
Totals, RJD - IWF	5.8	8.0	8.0	\$411,197	\$390,157	\$405,324
ASP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	71,414	71,414
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,133-5,213	129,447	130,671
Materials & Stores Supvr I, CF	7.0	7.0	7.0	3,698-4,655	393,939	398,854
Overtime	-	-	-	(65,204)	-	-
Totals, ASP - IWF	10.0	10.0	10.0	\$602,849	\$594,800	\$600,939
CVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	70,812	70,812
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	65,016	65,016
Materials & Stores Supvr I, CF	3.0	5.0	5.0	3,698-4,655	230,514	239,650
Temporary Help	0.8	-	-	(34,275)	-	-
Overtime	-	-	-	(8,693)	-	-
Totals, CVSP - IWF	5.8	7.0	7.0	\$296,647	\$366,342	\$375,478
MCSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	62,051	62,051
Materials & Stores Supvr I, CF	6.6	7.0	7.0	3,698-4,655	370,009	376,694
Temporary Help	0.1	-	-	(5,450)	-	-
Overtime	-	-	-	(58,030)	-	-
Totals, MCSP - IWF	8.7	9.0	9.0	\$519,333	\$500,472	\$507,157
SCC - IWF						
Prison Canteen Mgr II	0.6	1.0	1.0	4,594-5,701	55,128	55,128
Prison Canteen Mgr I	1.9	2.0	2.0	4,133-5,213	106,071	108,942
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	59,460	62,433
Materials & Stores Supvr I, CF	2.9	3.0	3.0	3,698-4,655	151,795	158,648
Overtime	-	-	-	(13,093)	-	-
Totals, SCC - IWF	6.4	7.0	7.0	\$372,433	\$372,454	\$385,151
CCI - IWF						
Prison Canteen Mgr II	0.9	1.0	1.0	4,594-5,701	67,476	68,412
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	62,051	62,051
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	5.4	6.0	6.0	3,698-4,655	314,811	319,288
Overtime	-	-	-	(7,770)	-	-
Totals, CCI - IWF	8.3	9.0	9.0	\$481,779	\$506,642	\$512,307
CMC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Prison Canteen Mgr I	1.0	2.0	2.0	4,133-5,213	111,647	111,647
Materials & Stores Supvr I, CF	4.3	5.0	5.0	3,698-4,655	250,871	257,878
Overtime	-	-	-	(16,806)	-	-
Totals, CMC - IWF	6.3	8.0	8.0	\$354,807	\$430,930	\$437,937
CCC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	66,468	68,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Prison Canteen Mgr I	2.7	3.0	3.0	4,133-5,213	170,198	173,171
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	55,512	58,288
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,698-4,655	259,340	268,844
Overtime	-	-	-	(5,115)	-	-
Totals, CCC - IWF	9.7	10.0	10.0	\$493,041	\$551,518	\$568,715
CRC - IWF						
Prison Canteen Mgr II	0.3	1.0	1.0	4,594-5,701	65,424	68,412
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	61,087	62,059
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	2.3	4.0	4.0	3,698-4,655	210,948	210,948
Overtime	-	-	-	(107,925)	-	-
Totals, CRC - IWF	4.5	7.0	7.0	\$415,617	\$387,055	\$391,015
FSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	59,460	62,433
Materials & Stores Supvr I, CF	4.3	5.0	5.0	3,698-4,655	257,435	264,119
Overtime	-	-	-	(12,522)	-	-
Totals, FSP - IWF	6.3	7.0	7.0	\$339,001	\$385,307	\$394,964
CMF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	63,816	67,007
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	51,372	53,941
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,698-4,655	101,629	103,959
Overtime	-	-	-	(29,978)	-	-
Totals, CMF - IWF	3.8	4.0	4.0	\$212,676	\$216,817	\$224,907
CIM - IWF						
Prison Canteen Mgr II	0.6	1.0	1.0	4,594-5,701	65,688	68,412
Prison Canteen Mgr I	0.7	1.0	1.0	4,133-5,213	49,115	49,115
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,698-4,655	273,342	277,070
Overtime	-	-	-	(29,650)	-	-
Totals, CIM - IWF	6.3	7.0	7.0	\$358,049	\$388,145	\$394,597
COR - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	57,888	60,782
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Materials & Stores Supvr I, CF	6.1	7.0	7.0	3,698-4,655	330,650	344,524
Overtime	-	-	-	(84,225)	-	-
Totals, COR - IWF	8.1	9.0	9.0	\$468,684	\$451,094	\$467,862
CIW - IWF						
Prison Canteen Mgr II	0.1	1.0	1.0	4,594-5,701	55,128	55,128
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	1.9	2.0	2.0	3,698-4,655	92,904	97,569
Overtime	-	-	-	(3,220)	-	-
Totals, CIW - IWF	3.0	4.0	4.0	\$147,121	\$197,628	\$202,293
SQ - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	61,079	62,051
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,133-5,213	62,051	62,051
Materials & Stores Supvr I, CF	4.3	6.0	6.0	3,698-4,655	284,788	291,894
Corr Case Recds Analyst	0.1	-	-	3,380-5,495	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(179,811)	-	-
Totals, SQ - IWF	7.3	9.0	9.0	\$546,774	\$476,330	\$484,408
CTF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	58,183	61,116
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	5.8	7.0	7.0	3,698-4,655	362,471	367,247
Temporary Help	0.6	-	-	(24,397)	-	-
Overtime	-	-	-	(14,376)	-	-
Totals, CTF - IWF	9.3	10.0	10.0	\$528,841	\$551,370	\$559,331
DVI - IWF						
Prison Canteen Mgr II	0.4	-	-	4,594-5,701	-	-
Materials & Stores Supvr II, CF	0.8	-	-	4,133-5,213	-	-
Materials & Stores Supvr I, CF	2.5	-	-	3,698-4,655	-	-
Overtime	-	-	-	(23,648)	-	-
Totals, DVI - IWF	3.7	-	-	\$219,410	-	-
CAC - IWF						
Prison Canteen Mgr II	0.6	2.0	2.0	4,594-5,701	118,430	121,596
Materials & Stores Supvr I, CF	1.9	1.0	1.0	3,698-4,655	53,221	54,506
Temporary Help	1.7	-	-	(79,494)	-	-
Overtime	-	-	-	(8,460)	-	-
Totals, CAC - IWF	4.2	3.0	3.0	\$219,590	\$171,651	\$176,102
WSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	1.1	2.0	2.0	4,133-5,213	103,536	108,713
Materials & Stores Supvr I, CF	2.8	5.0	5.0	3,698-4,655	231,693	238,915
Acct Clk II	-	1.0	1.0	2,965-3,715	35,580	35,580
Temporary Help	0.9	-	-	(36,923)	-	-
Overtime	-	-	-	(7,974)	-	-
Totals, WSP - IWF	5.8	9.0	9.0	\$333,906	\$439,221	\$451,620
NKSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	66,576	68,412
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	3.9	5.0	5.0	3,698-4,655	259,111	261,557
Acct Clk II	-	1.0	1.0	2,965-3,715	35,580	35,580
Totals, NKSP - IWF	5.6	8.0	8.0	\$326,656	\$423,571	\$428,105
CHCF - IWF						
Prison Canteen Mgr II	0.9	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr I, CF	3.0	4.0	4.0	3,698-4,655	208,710	210,618
Temporary Help	0.3	-	-	(14,377)	-	-
Overtime	-	-	-	(47,887)	-	-
Totals, CHCF - IWF	4.2	5.0	5.0	\$268,537	\$277,122	\$279,030
CAL - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	71,230	71,230
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	62,619	64,887
Materials & Stores Supvr II, CF	0.2	1.0	1.0	4,133-5,213	64,704	64,956
Materials & Stores Supvr I, CF	3.6	4.0	4.0	3,698-4,655	207,939	213,964
Overtime	-	-	-	(39,287)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, CAL - IWF	5.8	7.0	7.0	\$382,471	\$406,492	\$415,037
SAC - IWF						
Prison Canteen Mgr II	0.9	1.0	1.0	4,594-5,701	62,436	65,558
Prison Canteen Mgr I	0.7	1.0	1.0	4,133-5,213	53,505	56,202
Materials & Stores Supvr I, CF	2.3	3.0	3.0	3,698-4,655	141,892	146,019
Overtime	-	-	-	(6,056)	-	-
Totals, SAC - IWF	3.9	5.0	5.0	\$235,933	\$257,833	\$267,779
CCWF - IWF						
Prison Canteen Mgr II	0.8	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	55,041	57,817
Materials & Stores Supvr I, CF	4.5	6.0	6.0	3,698-4,655	273,738	285,282
Temporary Help	1.0	-	-	(55,900)	-	-
Overtime	-	-	-	(31,485)	-	-
Totals, CCWF - IWF	7.3	8.0	8.0	\$405,354	\$397,191	\$411,511
PBSP - IWF						
Prison Canteen Mgr II	0.7	1.0	1.0	4,594-5,701	65,424	68,412
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,698-4,655	202,203	205,801
Overtime	-	-	-	(6,508)	-	-
Totals, PBSP - IWF	5.4	6.0	6.0	\$315,790	\$317,223	\$323,809
LAC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	62,051	62,051
Materials & Stores Supvr I, CF	4.4	5.0	5.0	3,698-4,655	258,250	260,696
Acct Clk II	-	1.0	1.0	2,965-3,715	35,580	35,580
Overtime	-	-	-	(50,468)	-	-
Totals, LAC - IWF	6.4	8.0	8.0	\$390,293	\$424,293	\$426,739
CEN - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	70,812	70,812
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,133-5,213	121,101	124,050
Materials & Stores Supvr I, CF	3.8	4.0	4.0	3,698-4,655	223,896	228,969
Overtime	-	-	-	(8,570)	-	-
Totals, CEN - IWF	6.8	7.0	7.0	\$422,495	\$415,809	\$423,831
PVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	58,656	61,589
Materials & Stores Supvr I, CF	3.3	4.0	4.0	3,698-4,655	203,219	207,879
Overtime	-	-	-	(13,909)	-	-
Totals, PVSP - IWF	5.3	6.0	6.0	\$284,293	\$330,287	\$337,880
ISP - IWF						
Prison Canteen Mgr II	0.7	1.0	1.0	4,594-5,701	65,424	68,412
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	64,475	64,475
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,133-5,213	64,064	64,964
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,698-4,655	205,621	210,525
Overtime	-	-	-	(14,157)	-	-
Totals, ISP - IWF	6.1	7.0	7.0	\$351,527	\$399,584	\$408,376
SATF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,133-5,213	117,816	120,844
Materials & Stores Supvr I, CF	8.1	9.0	9.0	3,698-4,655	470,446	479,374
Overtime	-	-	-	(82,748)	-	-
Totals, SATF - IWF	11.1	12.0	12.0	\$650,295	\$656,674	\$668,630
SOL - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,133-5,213	117,288	122,003
Materials & Stores Supvr I, CF	5.4	6.0	6.0	3,698-4,655	294,529	301,536
Overtime	-	-	-	(27,191)	-	-
Totals, SOL - IWF	8.4	9.0	9.0	\$505,487	\$480,229	\$491,951
KVSP - IWF						
Prison Canteen Mgr II	0.8	1.0	1.0	4,594-5,701	65,688	68,412
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,133-5,213	61,692	62,556
Materials & Stores Supvr I, CF	5.6	6.0	6.0	3,698-4,655	296,438	307,787
Temporary Help	0.1	-	-	(3,886)	-	-
Overtime	-	-	-	(33,184)	-	-
Totals, KVSP - IWF	7.1	8.0	8.0	\$398,936	\$423,818	\$438,755
VSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,133-5,213	56,628	59,459
Materials & Stores Supvr I, CF	2.5	5.0	5.0	3,698-4,655	239,657	246,685
Temporary Help	1.0	-	-	(47,657)	-	-
Overtime	-	-	-	(28,292)	-	-
Totals, VSP - IWF	5.4	7.0	7.0	\$285,373	\$364,697	\$374,556
HDSP - IWF						
Prison Canteen Mgr II	0.7	1.0	1.0	4,594-5,701	55,128	55,128
Prison Canteen Mgr I	1.9	2.0	2.0	4,133-5,213	119,261	123,166
Materials & Stores Supvr I, CF	3.2	4.0	4.0	3,698-4,655	177,546	184,277
Overtime	-	-	-	(28,242)	-	-
Totals, HDSP - IWF	5.8	7.0	7.0	\$318,847	\$351,935	\$362,571
SVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	4.1	5.0	5.0	3,698-4,655	248,298	252,607
Overtime	-	-	-	(34,011)	-	-
Totals, SVSP - IWF	6.1	7.0	7.0	\$350,520	\$379,014	\$383,575
Totals, Inmate Welfare Fund	224.0	254.0	254.0	\$13,214,562	\$13,683,705	\$13,982,242
TOTALS, AUTHORIZED POSITIONS	224.0	254.0	254.0	\$13,214,562	\$13,683,705	\$13,982,242
<i>Regular/Ongoing Positions</i>	217.5	254.0	254.0	11,677,840	13,683,705	13,982,242
<i>Temporary Help</i>	6.5	-	-	302,359	-	-
<i>Overtime</i>	-	-	-	1,234,363	-	-

CALIFORNIA HEALTH CARE FACILITY

(5386)

Custody - CHCF

Custody

Corr Lieut	26.7	28.8	28.8	\$7,773-9,781	\$3,403,649	\$3,440,827
Corr Sgt	58.1	65.8	65.8	6,921-8,702	6,721,464	6,793,002

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Ofcr	636.5	669.9	669.9	4,660-7,782	59,522,794	60,406,135
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	8.1	-	-	(664,239)	-	-
Overtime	-	-	-	(18,206,831)	5,562,114	5,562,114
Totals, Custody	729.4	765.5	765.5	\$85,227,410	\$75,247,749	\$76,239,806
Custody - Hlth Care Access						
Corr Lieut	0.4	1.0	1.0	7,773-9,781	115,886	118,106
Corr Sgt	2.6	13.5	13.5	6,921-8,702	1,162,483	1,167,386
Corr Ofcr	108.9	229.7	229.7	4,660-7,782	16,446,825	16,669,376
Temporary Help	19.5	-	-	(1,674,171)	-	-
Overtime	-	-	-	(3,015,857)	4,067,368	4,067,368
Totals, Custody - Hlth Care Access	131.4	244.2	244.2	\$14,628,479	\$21,792,562	\$22,022,236
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	136,615	136,615
Support Svcs Asst (Interpreter)	1.6	3.0	3.0	3,469-4,958	210,120	210,120
Ofc Techn (Typing)	12.8	15.0	15.0	3,144-3,935	650,836	663,958
Overtime	-	-	-	(9,278)	-	-
Totals, Custody - Support	17.4	21.0	21.0	\$840,535	\$1,074,923	\$1,088,045
Totals, Custody - CHCF	878.2	1,030.7	1,030.7	\$100,696,424	\$98,115,234	\$99,350,087
Inmate Support - CHCF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	93,708	96,504
Asst Corr Food Mgr (Dept Of Corrs)	2.0	2.0	2.0	5,191-6,385	142,032	145,303
Supvng Corr Cook (Dept Of Corrs)	5.8	7.0	7.0	4,304-5,385	420,650	426,670
Heavy Truck Driver-CF	2.6	3.0	3.0	4,133-4,751	158,576	161,180
Corr Supvng Cook (CF)	40.0	48.8	48.8	3,729-5,181	2,508,419	2,615,626
Materials & Stores Supvr I, CF	0.1	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,784	41,765
Overtime	-	-	-	(941,505)	-	-
Totals, Food Svcs	52.5	62.8	62.8	\$3,597,663	\$3,363,169	\$3,487,048
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,062	62,034
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,698-4,655	110,818	110,818
Overtime	-	-	-	(1,673)	-	-
Totals, Clothing	3.0	3.0	3.0	\$156,544	\$171,880	\$172,852
Med Svcs-Adult						
Chief Physician & Surgeon, CF	3.0	3.0	3.0	22,013-25,195	1,049,958	1,049,958
Physician & Surgeon, CF (Internal Medicine/Family)	28.9	31.0	31.0	21,166-24,694	10,955,566	10,997,899
Physician & Surgeon, CF	1.0	1.0	1.0	21,166-24,694	343,027	343,027
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	377,784	396,673
Pharmacist II	1.0	2.0	2.0	11,907-12,879	297,432	297,432
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	198,504	198,504
Pharmacist I	10.9	14.5	14.5	10,668-11,761	1,952,683	1,972,074
Nurse Practitioner, CF	1.0	3.0	3.0	10,608-12,452	421,064	426,584
Receiver's Nurse Exec (Safety)	1.0	2.0	2.0	10,500-23,733	319,032	328,684
Physician Asst, CF	3.1	4.0	4.0	10,458-12,513	621,430	638,026
Supvng Registered Nurse III, CF	3.6	8.0	8.0	10,401-14,357	1,155,420	1,194,471

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Supvng Registered Nurse II, CF	62.2	146.5	146.5	9,910-13,673	19,122,530	19,571,453
Pub Hlth Nurse II, CF	2.0	2.0	2.0	8,700-12,006	261,360	274,428
Registered Nurse, CF	324.3	706.3	706.3	8,527-11,206	78,436,225	80,468,750
Nurse Instructor, CF	3.8	7.0	7.0	8,497-11,728	787,548	806,533
Hlth Prog Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.8	2.0	2.0	7,442-10,696	178,608	178,608
Clinical Soc Worker, CF, Safety	3.0	3.0	3.0	6,890-8,764	313,078	313,078
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Sr Occ Therapist, CF	1.0	1.0	1.0	6,330-8,892	105,884	105,884
Sr Psych Techn (Safety)	1.0	19.0	19.0	6,254-7,606	1,442,487	1,442,487
Hlth Prog Spec II	-	1.0	1.0	6,213-7,777	74,556	74,556
Trng Ofcr II	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Hlth Prog Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Food Administrator II-CF	0.9	2.0	2.0	6,099-7,578	163,680	164,124
Speech Pathologist II	1.0	1.0	1.0	5,844-7,672	73,066	76,748
Sr Radiologic Technologist-Spec	0.6	1.0	1.0	5,792-6,745	70,152	73,660
Food Administrator I-CF	-	1.0	1.0	5,764-7,217	69,168	69,168
Occ Therapist, CF	0.4	1.0	1.0	5,754-8,081	81,862	85,980
Hlth Prog Spec I	4.3	6.0	6.0	5,656-7,080	456,948	476,084
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	87,264	87,264
Radiologic Technologist	1.4	2.0	2.0	5,568-6,485	144,636	144,636
Psych Techn (Safety)	40.4	264.4	264.4	5,503-6,505	17,964,443	18,048,627
Med Recd Director	0.9	1.0	1.0	5,384-6,743	80,916	80,916
Registered Dietitian, CF	1.8	14.5	14.5	5,360-6,840	949,769	949,769
Clinical Lab Technologist, CF	-	2.0	2.0	5,159-6,462	123,816	123,816
Trng Ofcr I	0.6	1.0	1.0	5,149-6,644	61,788	64,877
Assoc Hlth Prog Adviser	1.0	2.0	2.0	5,149-6,446	133,320	136,897
Assoc Govtl Prog Analyst	10.0	16.0	16.0	5,149-6,446	1,080,840	1,101,721
Licensed Voc Nurse	191.4	220.0	220.0	5,050-6,406	15,065,231	15,762,098
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Phys Therapist I, CF	0.6	4.0	4.0	4,876-6,698	234,048	236,974
Adm Asst I	1.0	1.0	1.0	4,613-5,776	58,344	60,189
Hlth Recd Techn II (Supvr)	2.9	3.0	3.0	4,460-5,021	180,756	180,756
Labor Relations Analyst	-	1.0	1.0	4,430-6,674	53,160	53,160
Respiratory Care Supvr, CF	0.3	1.0	1.0	4,417-6,016	72,192	72,192
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	4,330-4,874	57,228	58,488
Prop Controller II (CF)	0.6	1.0	1.0	4,233-5,299	58,800	61,740
Hlth Recd Techn I	15.2	17.0	17.0	3,940-4,437	881,304	894,594
Respiratory Care Practitioner	4.0	6.0	6.0	3,896-5,363	348,229	350,989
Pharmacy Techn	22.1	28.0	28.0	3,501-4,387	1,385,484	1,406,611
Staff Svcs Analyst (Gen)	3.0	3.0	3.0	3,298-5,360	155,964	160,533
Sr Lab Asst, CF	0.8	1.0	1.0	3,220-4,030	49,672	49,672
Ofc Techn (Typing)	41.1	107.4	107.4	3,144-3,935	4,233,477	4,312,634
Custodian Supvr II (CF)	-	1.0	1.0	3,022-3,788	36,264	36,264
Ofc Asst (Typing)	3.0	6.0	6.0	2,914-3,651	223,704	230,949
Med Asst	25.9	45.6	45.6	2,904-3,819	1,713,397	1,764,887

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Certified Nursing Asst	291.0	515.0	515.0	2,895-3,625	20,133,870	20,381,892
Stock Clk	1.0	2.0	2.0	2,832-3,547	71,460	73,334
Lab Asst, CF	8.0	11.5	11.5	2,777-3,731	472,869	478,020
Custodian (CF)	-	17.0	17.0	2,731-3,418	557,124	557,124
Temporary Help	5.5	-	-	(409,394)	-	-
Overtime	-	-	-	(15,970,297)	-	-
Totals, Med Svcs-Adult	1,144.3	2,275.7	2,275.7	\$110,914,843	\$186,818,405	\$190,766,480
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	3.0	3.0	3.0	17,267-26,050	741,069	758,630
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	98,868	98,868
Dental Asst, CF	6.6	7.0	7.0	3,287-6,123	424,449	445,643
Ofc Techn (Typing)	3.0	3.0	3.0	3,144-3,935	126,972	133,321
Overtime	-	-	-	(58,007)	-	-
Totals, Dental	17.5	18.0	18.0	\$1,904,357	\$2,012,154	\$2,057,258
Plant Opers						
Chief Engr I-CF	2.8	3.0	3.0	6,957-7,365	278,000	278,000
Corr Plant Mgr II, Dept Of Corrs	0.2	1.0	1.0	6,876-8,544	101,400	102,528
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,722-8,352	80,664	80,664
Water & Sewage Plant Supvr, CF	-	2.0	2.0	6,501-7,014	156,024	156,024
Stationary Engr (CF)	13.3	16.0	16.0	6,501-7,014	1,379,522	1,384,034
Constrn Supvr II, (CF)	0.8	-	-	6,429-8,048	-	-
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	5.0	5.0	5,874-6,967	374,936	379,100
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	78,656	78,656
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	5.9	11.0	11.0	5,467-6,306	783,857	794,093
Electrician II-CF	4.0	4.0	4.0	5,464-6,303	300,052	300,052
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Maint Mechanic-CF	4.8	7.0	7.0	4,972-5,735	441,848	454,186
Painter II-CF	2.0	2.0	2.0	4,965-5,726	133,314	136,338
Carpenter II-CF	3.0	3.0	3.0	4,965-5,726	204,471	204,471
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	4.3	5.0	5.0	4,442-5,892	327,782	331,021
Pest Cntrl Techn (CF)	0.9	1.0	1.0	3,945-4,542	54,053	54,053
Materials & Stores Supvr	-	2.0	2.0	3,766-5,213	90,384	90,384
Materials & Stores Supvr I, CF	-	1.0	1.0	3,698-4,655	44,376	44,376
Groundskeeper-CF	1.7	3.0	3.0	3,462-4,142	132,375	134,452
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,298-5,360	45,864	48,157
Pers Spec	-	1.0	1.0	3,278-5,277	39,336	39,336
Ofc Techn (Typing)	0.4	4.0	4.0	3,144-3,935	150,912	150,912
Custodian II	-	15.3	15.3	2,797-3,501	513,529	513,529
Temporary Help	0.2	-	-	(14,086)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(399,001)	-	-
Totals, Plant Opers	52.9	95.3	95.3	\$4,215,116	\$6,144,963	\$6,191,218
Fire & Life Safety						
Assoc Hazardous Materials Spec	0.5	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	0.7	1.0	1.0	5,425-7,782	91,572	93,384
Temporary Help	0.1	-	-	(9,348)	-	-
Totals, Fire & Life Safety	1.3	2.0	2.0	\$125,382	\$165,708	\$167,520
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	0.8	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Gen)	2.1	3.0	3.0	2,858-3,577	102,695	106,125
Totals, Mailroom	4.9	6.0	6.0	\$201,442	\$248,032	\$251,462
Community Partnership						
Community Resources Mgr, CI	0.5	1.0	1.0	6,259-9,008	75,108	75,108
Totals, Community Partnership	0.5	1.0	1.0	\$53,342	\$75,108	\$75,108
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	3.0	3.0	24,427-30,276	949,560	949,560
Sr Psychiatrist (Supvr), Corrs & Rehab	-	4.0	4.0	23,294-28,347	1,118,112	1,118,112
Staff Psychiatrist, Corrs & Rehab	2.3	43.0	43.0	22,237-26,720	11,684,922	11,693,970
Chief Psychologist, CF	2.0	3.0	3.0	13,338-14,228	490,848	498,851
Sr Psychologist, CF-Supvr	6.0	10.4	10.4	10,833-11,597	1,389,312	1,398,644
Sr Psychologist, CF (Spec)	5.6	14.1	14.1	9,709-11,360	1,710,286	1,722,498
Psychologist-Clinical, CF	9.9	80.3	80.3	9,692-10,820	9,387,892	9,411,734
Registered Nurse, CF	-	1.0	1.0	8,527-11,206	102,324	102,324
Supvng Psych Soc Worker I, CF	0.3	2.4	2.4	7,962-9,332	229,306	229,306
Corr Hlth Svcs Administrator II, CF	-	3.0	3.0	7,784-8,839	280,224	280,224
Prog Director (Mental Dis)	-	4.4	4.4	7,524-9,873	397,267	397,267
Clinical Soc Worker, CF, Safety	11.3	43.9	43.9	6,890-8,764	3,795,263	3,818,521
Corr Hlth Svcs Administrator I, CF	-	2.4	2.4	6,592-8,191	189,850	189,850
Recr Therapist, CF	25.0	58.9	58.9	6,552-7,712	4,900,037	4,923,576
Prog Asst (Mental Dis-Safety)	-	2.0	2.0	6,449-9,401	154,776	154,776
Staff Svcs Mgr I	-	2.3	2.3	6,124-7,608	169,022	169,022
Hlth Prog Spec I	1.9	2.0	2.0	5,656-7,080	160,356	164,111
Trng Ofcr I	-	2.0	2.0	5,149-6,644	123,576	123,576
Assoc Govtl Prog Analyst	1.0	13.5	13.5	5,149-6,446	840,462	843,868
Ofc Svcs Supvr II (Gen)	0.8	3.4	3.4	3,559-4,458	145,207	145,207
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	3,298-5,360	100,956	106,004
Ofc Techn (Typing)	20.2	42.8	42.8	3,144-3,935	1,741,754	1,763,628
Med Asst	2.3	7.0	7.0	2,904-3,819	266,492	278,035
Temporary Help	1.9	-	-	(227,273)	-	-
Overtime	-	-	-	(262,759)	-	-
Totals, Mental Health	93.2	350.8	350.8	\$8,728,520	\$40,327,804	\$40,482,664
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	160,908	167,764
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	129,107	134,479
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	43,668	45,851

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	41,460	43,533
Temporary Help	0.4	-	-	(15,919)	-	-
Overtime	-	-	-	(12,036)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.4	4.4	4.4	\$329,075	\$375,143	\$391,627
Corr Counselors						
Corr Counselor III	1.7	2.0	2.0	8,864-11,168	233,006	239,293
Corr Counselor II (Supvr)	3.0	3.0	3.0	8,724-10,984	359,568	377,404
Corr Counselor II (Spec)	4.6	6.0	6.0	8,126-10,738	702,321	713,799
Corr Counselor I	23.8	25.0	25.0	6,155-9,802	2,533,524	2,643,307
Temporary Help	1.0	-	-	(93,906)	-	-
Overtime	-	-	-	(13,448)	-	-
Totals, Corr Counselors	34.1	36.0	36.0	\$3,819,972	\$3,828,419	\$3,973,803
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	1.7	3.0	3.0	5,109-6,328	214,752	217,980
Supvng Case Recds Techn	0.9	2.0	2.0	3,738-4,681	98,412	100,970
Corr Case Recds Analyst	10.6	12.0	12.0	3,380-5,495	744,000	752,746
Case Recds Techn	6.9	10.0	10.0	2,802-4,060	445,208	451,818
Overtime	-	-	-	(10,202)	-	-
Totals, Recds	21.1	28.0	28.0	\$1,212,345	\$1,592,180	\$1,613,322
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	104,688	104,688
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,532	75,109
Ofc Techn (Typing)	1.5	2.0	2.0	3,144-3,935	75,456	75,456
Totals, Litigation & Inmate Appeals	3.5	4.0	4.0	\$253,757	\$251,676	\$255,253
Self Help Sponsors						
Overtime	-	-	-	(2,156)	-	-
Totals, Self Help Sponsors	-	-	-	\$2,156	-	-
Religion						
Protestant Chaplain	0.9	1.0	1.0	4,905-6,439	58,411	58,411
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	71,117	74,694
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	76,871	76,871
Jewish Chaplain	0.6	1.0	1.0	4,905-6,439	67,848	71,255
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	76,866	76,866
Totals, Religion	4.5	5.0	5.0	\$313,495	\$351,113	\$358,097
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	70,032	73,534
Warehouse Mgr I-CF	1.0	1.0	1.0	4,594-5,701	67,008	68,412
Materials & Stores Supvr II, CF	3.7	4.0	4.0	4,133-5,213	236,799	237,555
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	50,082	50,082
Auto Equipt Opr I-CF	1.0	1.0	1.0	3,945-4,542	54,064	54,064
Materials & Stores Supvr I, CF	28.0	33.0	33.0	3,698-4,655	1,646,822	1,688,310
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	2.6	-	-	(120,454)	-	-
Overtime	-	-	-	(75,529)	-	-
Totals, Garage & Warehouse	37.9	42.0	42.0	\$1,894,070	\$2,162,535	\$2,211,571
Janitorial						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	64,872	68,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Custodian Supvr II	1.6	2.0	2.0	3,272-4,097	88,880	93,299
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,668	43,748
Custodian Supvr I	7.9	14.2	14.2	3,022-3,788	560,215	572,802
Custodian II	7.5	14.9	14.9	2,797-3,501	541,251	543,062
Custodian I	69.9	186.4	186.4	2,731-3,418	6,527,523	6,605,737
Temporary Help	7.0	-	-	(279,327)	-	-
Overtime	-	-	-	(342,965)	-	-
Totals, Janitorial	95.8	219.5	219.5	\$3,924,907	\$7,824,409	\$7,926,764
Totals, Inmate Support - CHCF	1,571.4	3,153.5	3,153.5	\$141,646,986	\$255,712,698	\$260,382,047
Inmate Empt & Trng - CHCF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	0.4	1.0	1.0	8,762-11,520	122,751	128,889
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Teacher, High School-Phys Educ	0.5	1.0	1.0	3,358-10,972	68,433	71,855
Teacher, High School Educ, CF	3.5	7.0	7.0	3,358-10,972	565,834	588,080
Teacher, Elementary Educ, CF	0.2	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	37,728	39,614
Teaching Asst (CF)	1.0	2.0	2.0	2,842-3,557	69,912	71,702
Totals, Ed	9.6	16.0	16.0	\$892,652	\$1,239,030	\$1,280,160
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	0.9	1.0	1.0	3,358-10,972	67,817	71,204
Totals, Voc Ed - Adult	0.9	1.0	1.0	\$53,640	\$67,817	\$71,204
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Totals, Literacy	1.0	1.0	1.0	\$102,526	\$112,952	\$118,600
Library Svcs						
Sr Librarian-CF	0.9	1.0	1.0	5,299-7,311	87,732	87,732
Librarian-CF	1.0	1.0	1.0	4,824-6,661	60,780	63,819
Library Tech Asst (Safety)	1.0	3.0	3.0	3,244-4,060	126,576	126,576
Totals, Library Svcs	2.9	5.0	5.0	\$170,405	\$275,088	\$278,127
Transitions						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Transitions	-	1.0	1.0	-	\$40,293	\$40,293
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.1	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	51,372	53,941
Overtime	-	-	-	(1,065)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.8	1.0	1.0	\$39,280	\$51,372	\$53,941
Totals, Inmate Empt & Trng - CHCF	15.2	25.0	25.0	\$1,258,503	\$1,786,552	\$1,842,325
Adm Svcs - CHCF						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	13,502	162,024	162,024
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,109-12,865	158,362	161,638
Corr Administrator, Dept Of Corrs	4.5	6.0	6.0	10,707-12,256	870,828	880,420
Capt (Adult Institution)	4.5	5.0	5.0	9,980-11,421	651,570	683,254

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Bus Mgr II, Dept Of Corrs	0.8	1.0	1.0	8,332-9,458	100,968	106,016
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	6,854-8,516	82,248	82,248
Staff Svcs Mgr II (Supvry)	0.6	1.0	1.0	6,722-8,352	80,664	80,664
Staff Svcs Mgr I	2.7	3.0	3.0	6,124-7,608	247,320	255,121
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	6.8	6.0	6.0	5,149-6,446	425,520	437,517
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	59,460	62,433
Pers Supvr I	3.1	4.0	4.0	4,631-5,797	273,851	273,851
Sr Pers Spec	1.6	2.0	2.0	4,606-5,770	123,540	126,833
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	69,888	73,382
Bus Svc Ofcr I (Spec)	0.7	1.0	1.0	4,281-5,360	51,372	51,372
Prop Controller II (CF)	0.9	1.0	1.0	4,233-5,299	53,340	56,007
Exec Asst	1.0	1.0	1.0	3,849-4,817	52,068	54,671
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	3,298-5,360	102,684	107,818
Pers Spec	15.6	18.0	18.0	3,278-5,277	980,043	1,011,014
Ofc Techn (Typing)	5.7	9.0	9.0	3,144-3,935	353,208	362,847
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,921-4,603	46,104	48,409
Temporary Help	1.6	-	-	(147,427)	-	-
Overtime	-	-	-	(132,189)	-	-
Totals, Admin	59.2	70.0	70.0	\$4,819,585	\$5,251,787	\$5,384,264
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	81,276	83,064
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Accountant Trainee	-	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	0.7	-	-	(31,663)	-	-
Overtime	-	-	-	(8,659)	-	-
Totals, Acctg	4.5	5.0	5.0	\$271,935	\$282,528	\$286,202
Totals, Adm Svcs - CHCF	63.7	75.0	75.0	\$5,091,520	\$5,534,315	\$5,670,466
CHCF Psychiatric Program						
Medical						
Supvng Registered Nurse III, CF	0.1	-	-	10,401-14,357	-	-
Supvng Registered Nurse II, CF	0.1	-	-	9,910-13,673	-	-
Registered Nurse, CF	146.1	-	-	8,527-11,206	-	-
Unit Supvr (Safety)	14.6	-	-	8,044-8,956	-	-
Nursing Coord (Safety)	2.4	-	-	6,712-12,430	-	-
Supvng Registered Nurse (Safety)	18.6	-	-	6,405-12,430	-	-
Sr Psych Techn (Safety)	24.4	-	-	6,254-7,606	-	-
Hlth Svcs Spec (Safety)	0.9	-	-	6,042-10,164	-	-
Food Administrator I-CF	0.1	-	-	5,764-7,217	-	-
Psych Techn Instructor	0.4	-	-	5,680-7,609	-	-
Psych Techn (Safety)	251.7	-	-	5,503-6,505	-	-
Registered Dietitian, CF	1.1	-	-	5,360-6,840	-	-
Pers Supvr I	0.1	-	-	4,631-5,797	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Staff Svcs Analyst (Gen)	0.1	-	-	3,298-5,360	-	-
Pre-Licensed Psych Techn (Safety)	0.2	-	-	3,194-3,683	-	-
Temporary Help	0.1	-	-	(10,922)	-	-
Overtime	-	-	-	(13,876,725)	-	-
Totals, Medical	461.0	-	-	\$56,079,738	-	-
Mental Health						
Staff Psychiatrist, Corrs & Rehab	14.2	-	-	22,237-26,720	-	-
Chief Psychologist, CF	1.0	-	-	13,338-14,228	-	-
Psychologist-Clinical, CF	14.7	-	-	9,692-10,820	-	-
Supvng Psych Soc Worker I	1.3	-	-	7,962-9,332	-	-
Prog Director (Mental Dis)	4.5	-	-	7,524-9,873	-	-
Clinical Soc Worker, CF, Safety	15.3	-	-	6,890-8,764	-	-
Sr Psychologist (Hlth Facility) (Supvr)	1.3	-	-	6,870-11,904	-	-
Prog Asst (Mental Dis-Safety)	1.3	-	-	6,449-9,401	-	-
Sr Psychologist (Hlth Facility) (Spec)	1.5	-	-	6,098-11,360	-	-
Supvng Rehab Therapist	2.6	-	-	4,340-5,434	-	-
Rehab Therapist, State Facilities (Art-Safety)	0.9	-	-	3,749-7,712	-	-
Rehab Therapist, State Facilities (Music-Safety)	7.8	-	-	3,569-7,712	-	-
Rehab Therapist, State Facilities (Recr-Safety)	9.0	-	-	3,569-4,669	-	-
Temporary Help	2.0	-	-	(614,933)	-	-
Overtime	-	-	-	(11,681)	-	-
Totals, Mental Health	77.4	-	-	\$11,081,134	-	-
Administration						
C.E.A. A	0.2	-	-	7,442-10,696	-	-
Staff Svcs Mgr II (Supvry)	1.0	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	2.1	-	-	6,124-7,608	-	-
Stds Compliance Coord	1.0	-	-	6,108-7,592	-	-
Assoc Pers Analyst	2.5	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	11.6	-	-	5,149-6,446	-	-
Pers Supvr I	0.6	-	-	4,631-5,797	-	-
Sr Pers Spec	1.0	-	-	4,606-5,770	-	-
Hlth Recd Techn II (Supvr)	1.0	-	-	4,460-5,021	-	-
Labor Relations Analyst	0.7	-	-	4,430-6,674	-	-
Hlth Recd Techn I	2.1	-	-	3,940-4,437	-	-
Staff Svcs Analyst (Gen)	6.1	-	-	3,298-5,360	-	-
Pers Spec	3.4	-	-	3,278-5,277	-	-
Ofc Techn (Typing)	3.3	-	-	3,144-3,935	-	-
Custodian I	4.5	-	-	2,731-3,418	-	-
Temporary Help	9.3	-	-	(403,773)	-	-
Overtime	-	-	-	(177,061)	-	-
Totals, Administration	50.4	-	-	\$2,965,463	-	-
Totals, CHCF Psychiatric Program	588.8	-	-	\$70,126,335	-	-
TOTALS, AUTHORIZED POSITIONS	3,117.3	4,284.2	4,284.2	\$318,819,768	\$361,148,799	\$367,244,925
<i>Regular/Ongoing Positions</i>	<i>3,057.3</i>	<i>4,284.2</i>	<i>4,284.2</i>	<i>260,574,009</i>	<i>351,519,317</i>	<i>357,615,443</i>
<i>Temporary Help</i>	<i>60.0</i>	<i>-</i>	<i>-</i>	<i>4,716,835</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>53,528,924</i>	<i>9,629,482</i>	<i>9,629,482</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
(5390)						
RC Recds - SQ						
Corr Case Recds Mgr	0.1	-	-	\$5,866-7,284	-	-
Corr Case Recds Supvr	1.3	-	-	5,109-6,328	-	-
Supvng Case Recds Techn	0.2	-	-	3,738-4,681	-	-
Corr Case Recds Analyst	2.8	-	-	3,380-5,495	-	-
Case Recds Techn	0.8	-	-	2,802-4,060	-	-
Overtime	-	-	-	(8,841)	-	-
Totals, RC Recds - SQ	5.2	-	-	\$717,427	-	-
Custody - SQ						
Custody						
Corr Lieut	29.1	34.4	34.4	7,773-9,781	4,084,271	4,115,464
Corr Sgt	69.6	76.9	76.9	6,921-8,702	8,106,261	8,182,579
Corr Ofcr	652.7	705.7	705.7	4,660-7,782	61,263,944	62,700,316
Temporary Help	0.6	-	-	(42,831)	-	-
Overtime	-	-	-	(12,285,326)	3,870,929	3,870,929
Totals, Custody	752.0	817.0	817.0	\$80,441,746	\$77,325,405	\$78,869,288
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	119,528	121,772
Corr Sgt	10.5	11.0	11.0	6,921-8,702	1,159,684	1,168,558
Corr Ofcr	181.9	189.3	189.3	4,660-7,782	16,103,417	16,504,335
Overtime	-	-	-	(2,320,975)	2,830,667	2,830,667
Totals, Custody - Hlth Care Access	193.4	201.3	201.3	\$18,863,414	\$20,213,296	\$20,625,332
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	1.4	2.0	2.0	4,983-5,741	124,553	130,831
Support Svcs Asst (Interpreter)	2.7	3.0	3.0	3,469-4,958	241,886	246,867
Ofc Techn (Typing)	11.1	15.0	15.0	3,144-3,935	655,176	669,211
Ofc Asst (Typing)	0.6	2.0	2.0	2,914-3,651	70,940	74,436
Overtime	-	-	-	(75,761)	-	-
Totals, Custody - Support	16.8	23.0	23.0	\$922,030	\$1,169,907	\$1,198,697
Totals, Custody - SQ	962.2	1,041.3	1,041.3	\$100,227,190	\$98,708,608	\$100,693,317
Inmate Support - SQ						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	96,504	96,504
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,191-6,385	69,048	72,440
Supvng Corr Cook (Dept Of Corrs)	2.7	3.0	3.0	4,304-5,385	164,831	172,969
Heavy Truck Driver-CF	-	2.0	2.0	4,133-4,751	99,192	99,192
Corr Supvng Cook (CF)	12.1	24.8	24.8	3,729-5,181	1,184,050	1,214,383
Materials & Stores Supvr I, CF	2.0	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(409,414)	-	-
Totals, Food Svcs	19.6	32.8	32.8	\$1,411,718	\$1,653,237	\$1,697,081
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	5.1	5.0	5.0	3,698-4,655	252,216	256,103
Overtime	-	-	-	(2,902)	-	-
Totals, Clothing	6.1	6.0	6.0	\$304,138	\$314,520	\$318,659

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	9.2	10.5	10.5	21,166-24,694	3,065,600	3,093,822
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	359,448	377,420
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	0.5	1.0	1.0	11,000-16,542	140,957	140,957
Pharmacist I	5.7	5.7	5.7	10,668-11,761	807,037	810,126
Nurse Practitioner, CF	0.6	0.5	0.5	10,608-12,452	74,712	74,712
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	183,984	193,183
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	172,284	172,284
Supvng Registered Nurse II, CF	16.4	20.5	20.5	9,910-13,673	2,995,492	3,033,010
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	144,076	144,076
Registered Nurse, CF	55.8	65.4	65.4	8,527-11,206	8,320,613	8,475,023
Nurse Instructor, CF	1.1	2.0	2.0	8,497-11,728	239,100	242,700
Hlth Prog Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	98,076	102,980
C.E.A. A	0.6	1.0	1.0	7,442-10,696	89,304	89,304
Fire Chief, CF	0.1	-	-	7,416-9,335	-	-
Sr Psych Techn (Safety)	5.5	3.0	3.0	6,254-7,606	264,281	274,996
Hlth Prog Mgr I	0.6	1.0	1.0	6,124-7,608	73,488	73,488
Supvr Of Bldg Trades-CF	0.1	-	-	5,874-6,967	-	-
Food Administrator I-CF	0.6	1.0	1.0	5,764-7,217	69,168	69,168
Hlth Prog Spec I	1.0	2.0	2.0	5,656-7,080	152,832	152,832
Supvng Clinical Lab Technologist	0.7	1.0	1.0	5,571-7,272	87,264	87,264
Radiologic Technologist	0.1	1.0	1.0	5,568-6,485	77,820	77,820
Psych Techn (Safety)	49.3	56.6	56.6	5,503-6,505	4,149,112	4,254,242
Fire Capt, Corr Institution	0.1	-	-	5,425-7,782	-	-
Registered Dietitian, CF	1.0	1.0	1.0	5,360-6,840	70,363	73,908
Assoc Govtl Prog Analyst	4.3	3.0	3.0	5,149-6,446	229,439	231,683
Licensed Voc Nurse	37.3	44.7	44.7	5,050-6,406	3,425,961	3,440,719
Adm Asst I	0.7	1.0	1.0	4,613-5,776	55,356	58,124
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	0.9	1.0	1.0	4,233-5,299	63,968	63,968
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	52,080	54,684
Hlth Recd Techn I	4.7	3.6	3.6	3,940-4,437	191,155	191,155
Corr Supvng Cook (CF)	2.8	5.2	5.2	3,729-5,181	262,918	271,141
Materials & Stores Supvr I, CF	1.0	2.0	2.0	3,698-4,655	103,857	106,219
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,112	53,496
Pharmacy Techn	7.7	7.5	7.5	3,501-4,387	367,253	376,251
Corr Case Recds Analyst	0.1	-	-	3,380-5,495	-	-
Staff Svcs Analyst (Gen)	0.7	3.0	3.0	3,298-5,360	144,372	149,612
Ofc Techn (Typing)	13.3	20.0	20.0	3,144-3,935	811,744	831,779
Ofc Asst (Typing)	1.8	3.0	3.0	2,914-3,651	106,545	111,312
Med Asst	4.6	12.0	12.0	2,904-3,819	425,230	435,520
Certified Nursing Asst	5.7	11.9	11.9	2,895-3,625	478,666	480,403
Lab Asst, CF	1.9	5.2	5.2	2,777-3,731	199,402	201,064
Temporary Help	6.0	-	-	(1,211,077)	-	-
Overtime	-	-	-	(5,775,873)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Med Svcs-Adult	252.5	307.3	307.3	\$30,809,577	\$29,221,285	\$29,685,661
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	6.0	6.0	6.0	17,267-26,050	1,777,225	1,817,675
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	82,500	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	69,576	73,055
Dental Hygienist, CF	1.5	1.5	1.5	5,543-8,239	154,727	154,727
Dental Asst, CF	6.2	8.0	8.0	3,287-6,123	467,528	487,496
Ofc Techn (Typing)	3.6	6.0	6.0	3,144-3,935	251,112	255,173
Overtime	-	-	-	(45,869)	-	-
Totals, Dental	21.3	25.5	25.5	\$2,831,775	\$3,253,784	\$3,324,202
Plant Opers						
Chief Engr I-CF	0.5	2.0	2.0	6,957-7,365	174,214	174,214
Corr Plant Mgr II, Dept Of Corrs	0.2	1.0	1.0	6,876-8,544	82,512	82,512
Stationary Engr (CF)	10.5	14.0	14.0	6,501-7,014	1,211,755	1,218,523
Corr Plant Supvr, Dept Of Corrs	0.1	1.0	1.0	6,232-7,749	87,780	92,169
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,874-6,967	154,111	154,111
Plumber III (CF)	0.3	1.0	1.0	5,729-6,608	68,139	68,139
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	78,564	78,564
Plumber II (CF)	2.1	8.0	8.0	5,467-6,306	533,300	533,300
Electrician II-CF	2.1	6.0	6.0	5,464-6,303	405,529	408,971
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	71,442	71,442
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Maint Mechanic-CF	3.0	9.0	9.0	4,972-5,735	559,683	562,719
Painter II-CF	3.8	4.0	4.0	4,965-5,726	263,522	263,522
Carpenter II-CF	2.0	4.0	4.0	4,965-5,726	243,261	249,517
Supvng Groundskeeper II, CF	0.2	1.0	1.0	4,525-5,726	54,300	57,015
Electronics Techn-CF	1.9	2.0	2.0	4,442-5,892	103,627	109,090
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	0.7	1.0	1.0	3,945-4,542	46,958	46,958
Groundskeeper-CF	0.9	2.0	2.0	3,462-4,142	87,013	89,303
Custodian Supvr II	-	1.0	1.0	3,272-4,097	39,264	39,264
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	37,728
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	39,984	41,983
Overtime	-	-	-	(127,769)	-	-
Totals, Plant Opers	36.0	66.0	66.0	\$2,821,464	\$4,538,832	\$4,577,434
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	119,625	123,537
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	92,772	92,772
Fire Capt, Corr Institution	3.9	4.0	4.0	5,425-7,782	358,927	366,777
Overtime	-	-	-	(273,128)	-	-
Totals, Fire & Life Safety	5.9	6.0	6.0	\$811,241	\$571,324	\$583,086
Mailroom						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Ofc Svcs Supvr II (Gen)	0.1	1.0	1.0	3,559-4,458	42,708	44,843
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	39,614

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EXECUTIVE ADMINISTRATION						
Ofc Asst (Gen)	4.5	5.0	5.0	2,858-3,577	195,291	198,807
Totals, Mailroom	6.1	8.0	8.0	\$242,402	\$338,031	\$345,820
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,259-9,008	75,108	75,108
Totals, Community Partnership	-	1.0	1.0	-	\$75,108	\$75,108
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	3.5	3.5	24,427-30,276	1,096,122	1,096,122
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	-	-	23,294-28,347	-	-
Staff Psychiatrist, Corrs & Rehab	10.1	9.5	9.5	22,237-26,720	3,053,735	3,077,663
Chief Psychologist, CF	2.0	3.0	3.0	13,338-14,228	490,848	498,851
Sr Psychologist, CF-Supvr	4.2	4.0	4.0	10,833-11,597	540,357	540,357
Sr Psychologist, CF (Spec)	3.2	5.5	5.5	9,709-11,360	689,305	689,305
Psychologist-Clinical, CF	27.7	27.5	27.5	9,692-10,820	3,466,283	3,502,420
Registered Nurse, CF	-	1.0	1.0	8,527-11,206	102,324	102,324
Supvng Psych Soc Worker I, CF	1.0	0.7	0.7	7,962-9,332	74,513	75,101
Corr Hlth Svcs Administrator II, CF	0.9	2.0	2.0	7,784-8,839	196,392	199,476
Prog Director (Mental Dis)	-	1.0	1.0	7,524-9,873	90,288	90,288
Clinical Soc Worker, CF, Safety	15.0	14.6	14.6	6,890-8,764	1,410,294	1,437,922
Corr Hlth Svcs Administrator I, CF	-	0.2	0.2	6,592-8,191	15,821	15,821
Recr Therapist, CF	12.6	11.6	11.6	6,552-7,712	992,205	1,016,674
Prog Asst (Mental Dis-Safety)	0.2	1.0	1.0	6,449-9,401	77,388	77,388
Staff Svcs Mgr I	-	0.2	0.2	6,124-7,608	14,698	14,698
Hlth Prog Spec I	-	1.5	1.5	5,656-7,080	101,808	101,808
Trng Ofcr I	0.8	1.0	1.0	5,149-6,644	61,788	64,877
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	133,320	136,897
Ofc Svcs Supvr II (Gen)	1.0	1.3	1.3	3,559-4,458	64,870	64,870
Ofc Techn (Typing)	11.5	15.2	15.2	3,144-3,935	640,506	652,797
Temporary Help	5.0	-	-	(475,011)	-	-
Overtime	-	-	-	(211,477)	-	-
Totals, Mental Health	98.2	106.3	106.3	\$11,911,309	\$13,312,865	\$13,455,659
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	179,459	187,242
Registered Nurse, CF	0.1	1.2	1.2	8,527-11,206	122,789	122,789
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	38,489	40,369
Overtime	-	-	-	(100,718)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	2.7	4.4	4.4	\$396,125	\$380,313	\$389,976
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	136,296	136,296
Corr Counselor II (Supvr)	5.4	6.0	6.0	8,724-10,984	802,282	802,282
Corr Counselor II (Spec)	4.7	5.0	5.0	8,126-10,738	636,837	653,333
Corr Counselor I	23.9	22.0	22.0	6,155-9,802	2,452,554	2,558,335
Temporary Help	2.0	-	-	(196,463)	-	-
Overtime	-	-	-	(160,862)	-	-
Totals, Corr Counselors	37.0	34.0	34.0	\$4,394,682	\$4,027,969	\$4,150,246
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808

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EXECUTIVE ADMINISTRATION						
Corr Case Recds Supvr	2.7	4.0	4.0	5,109-6,328	308,544	308,544
Supvng Case Recds Techn	1.8	2.0	2.0	3,738-4,681	117,144	117,144
Corr Case Recds Analyst	11.8	15.0	15.0	3,380-5,495	960,186	970,489
Case Recds Techn	9.1	13.0	13.0	2,802-4,060	605,298	614,762
Overtime	-	-	-	(53,826)	-	-
Totals, Recds	26.4	35.0	35.0	\$1,548,552	\$2,080,980	\$2,100,747
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.9	1.0	1.0	8,724-10,984	106,888	106,888
Corr Counselor II (Spec)	1.6	3.0	3.0	8,126-10,738	366,861	371,529
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	76,464	80,287
Temporary Help	0.3	-	-	(39,134)	-	-
Overtime	-	-	-	(5,331)	-	-
Totals, Litigation & Inmate Appeals	5.3	7.0	7.0	\$507,289	\$627,565	\$636,056
Leisure Time Activities						
Mgmt Svcs Techn	0.8	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Leisure Time Activities	0.8	1.0	1.0	\$37,586	\$49,584	\$49,584
Religion						
Protestant Chaplain	0.6	1.0	1.0	4,905-6,439	71,145	74,723
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	64,397	67,642
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Catholic Chaplain	0.4	1.0	1.0	4,905-6,439	58,408	61,351
Totals, Religion	4.0	5.0	5.0	\$282,207	\$347,892	\$357,658
Self Help Sponsors						
Overtime	-	-	-	(660)	-	-
Totals, Self Help Sponsors	-	-	-	\$660	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	77,772	81,096
Heavy Equipt Mechanic (CF)	-	2.0	2.0	5,351-6,165	128,424	128,424
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	65,604	68,884
Automobile Mechanic-CF	0.5	1.0	1.0	4,326-4,979	51,493	51,493
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,584	62,556
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	7.8	8.0	8.0	3,698-4,655	423,840	430,225
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(7,588)	-	-
Totals, Garage & Warehouse	12.3	16.0	16.0	\$651,318	\$905,533	\$919,494
Totals, Inmate Support - SQ	534.2	661.3	661.3	\$58,962,043	\$61,698,822	\$62,666,471
Inmate Empt & Trng - SQ						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	110,400	115,920
TV Spec	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	61,788	64,877
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Teacher, High School Educ, CF	9.0	14.0	14.0	3,358-10,972	1,291,827	1,342,531
Teacher, Elementary Educ, CF	2.6	-	-	3,358-10,972	-	-

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EXECUTIVE ADMINISTRATION						
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	44,721	44,721
Teaching Asst (CF)	1.4	2.0	2.0	2,842-3,557	70,005	71,795
Overtime	-	-	-	(439)	-	-
Totals, Ed	18.9	22.0	22.0	\$1,801,295	\$1,911,658	\$1,982,150
Voc Ed - Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,358-10,972	90,618	95,149
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,358-10,972	81,730	85,816
Voc Instructor-Electronics	0.1	-	-	3,358-10,972	-	-
Voc Instructor-Elec Work	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	73,718	77,403
Totals, Voc Ed - Adult	4.1	5.0	5.0	\$309,441	\$386,345	\$403,646
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	127,206	131,659
Totals, Literacy	1.0	1.0	1.0	\$109,588	\$127,206	\$131,659
Library Svcs						
Sr Librarian-CF	0.5	1.0	1.0	5,299-7,311	67,008	70,358
Librarian-CF	2.2	3.0	3.0	4,824-6,661	191,904	198,602
Totals, Library Svcs	2.7	4.0	4.0	\$177,728	\$258,912	\$268,960
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Totals, Transitions	1.0	1.0	1.0	\$109,044	\$122,905	\$129,050
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	62,076	65,180
Staff Svcs Analyst (Gen)	0.1	-	-	3,298-5,360	-	-
Overtime	-	-	-	(1,839)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$57,747	\$62,076	\$65,180
Totals, Inmate Empt & Trng - SQ	28.7	34.0	34.0	\$2,564,843	\$2,869,102	\$2,980,645
Adm Svcs - SQ						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	13,502	164,697	164,697
Chief Dep Admin, CP, C.E.A	0.5	1.0	1.0	11,109-12,865	137,939	137,939
Corr Administrator, Dept Of Corrs	5.4	6.0	6.0	10,707-12,256	877,705	886,429
Capt (Adult Institution)	4.6	6.0	6.0	9,980-11,421	818,537	832,037
Corr Bus Mgr I, Dept Of Corrs	0.7	1.0	1.0	6,854-8,516	84,732	86,913
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	164,784	168,458
Procurement & Servs Off II, CF	0.6	1.0	1.0	5,571-6,922	66,852	66,852
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,149-6,446	425,968	440,698
Pers Supvr II	-	1.0	1.0	5,095-6,379	61,140	61,140
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	58,416	61,337
Pers Supvr I	2.3	3.0	3.0	4,631-5,797	210,420	213,492
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	70,840	70,840
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,111	58,911
Exec Asst	1.0	1.0	1.0	3,849-4,817	60,204	60,204
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	42,852	44,995
Pers Spec	9.5	11.0	11.0	3,278-5,277	628,996	647,021
Ofc Techn (Typing)	5.0	9.0	9.0	3,144-3,935	359,880	371,715

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Ofc Asst (Typing)	0.3	-	-	2,914-3,651	-	-
Temporary Help	0.5	-	-	(78,255)	-	-
Overtime	-	-	-	(145,236)	-	-
Totals, Admin	43.9	55.0	55.0	\$4,025,886	\$4,423,789	\$4,509,002
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Overtime	-	-	-	(2,216)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$2,216	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	78,204	82,114
Acctg Ofcr (Spec)	0.1	1.0	1.0	4,496-5,629	53,952	53,952
Accountant Trainee	0.4	1.0	1.0	3,793-4,523	45,516	47,792
Accountant I (Spec)	0.3	2.0	2.0	3,359-4,205	80,616	80,616
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(20,145)	-	-
Totals, Acctg	2.6	6.0	6.0	\$149,281	\$296,016	\$304,088
Totals, Adm Svcs - SQ	46.5	63.4	63.4	\$4,177,383	\$4,854,013	\$4,947,298
TOTALS, AUTHORIZED POSITIONS	1,576.8	1,800.0	1,800.0	\$166,648,886	\$168,130,545	\$171,287,731
<i>Regular/Ongoing Positions</i>	<i>1,562.4</i>	<i>1,800.0</i>	<i>1,800.0</i>	<i>142,569,920</i>	<i>161,428,949</i>	<i>164,586,135</i>
<i>Temporary Help</i>	<i>14.4</i>	<i>-</i>	<i>-</i>	<i>2,042,771</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>22,036,195</i>	<i>6,701,596</i>	<i>6,701,596</i>
CALIFORNIA CITY STATE PRISON (4424)						
Custody - CAC						
Custody						
Corr Lieut	18.4	19.4	19.4	\$7,773-9,781	\$2,290,312	\$2,300,282
Corr Sgt	39.8	42.0	42.0	6,921-8,702	4,361,052	4,403,849
Corr Ofcr	254.2	266.8	266.8	4,660-7,782	23,316,236	23,749,356
Temporary Help	2.7	-	-	(244,624)	-	-
Overtime	-	-	-	(5,245,991)	1,453,567	1,453,567
Totals, Custody	315.1	328.2	328.2	\$33,595,675	\$31,421,167	\$31,907,054
Custody - Hlth Care Access						
Corr Lieut	0.8	1.0	1.0	7,773-9,781	99,799	99,799
Corr Sgt	3.0	3.8	3.8	6,921-8,702	374,242	378,982
Corr Ofcr	23.9	29.6	29.6	4,660-7,782	2,377,712	2,447,680
Overtime	-	-	-	(304,383)	1,062,939	1,062,939
Totals, Custody - Hlth Care Access	27.7	34.4	34.4	\$2,649,936	\$3,914,692	\$3,989,400
Custody - Support						
Locksmith I (CF)	1.4	2.0	2.0	4,983-5,741	118,901	118,901
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	52,068	54,671
Ofc Techn (Typing)	6.6	9.0	9.0	3,144-3,935	375,492	387,553
Overtime	-	-	-	(679)	-	-
Totals, Custody - Support	9.0	12.0	12.0	\$382,016	\$546,461	\$561,125
Totals, Custody - CAC	351.8	374.6	374.6	\$36,627,627	\$35,882,320	\$36,457,579
Inmate Support - CAC						
Food Svcs						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	6,118-7,662	90,072	91,944
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,191-6,385	77,380	77,380
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,304-5,385	64,322	66,494
Corr Supvng Cook (CF)	5.2	7.6	7.6	3,729-5,181	379,926	392,886
Caltrans Hwy Maint Worker	0.3	-	-	3,396-3,871	-	-
Ofc Techn (Typing)	0.4	1.0	1.0	3,144-3,935	37,904	37,904
Temporary Help	1.2	-	-	(51,192)	-	-
Overtime	-	-	-	(61,829)	-	-
Totals, Food Svcs	9.9	11.6	11.6	\$604,014	\$649,604	\$666,608
Clothing						
Materials & Stores Supvr II, CF	-	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	-	2.0	2.0	3,698-4,655	88,752	88,752
Totals, Clothing	-	3.0	3.0	-	\$138,348	\$138,348
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	3.0	3.0	3.0	21,166-24,694	888,984	888,984
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	345,396	362,666
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	182,592	191,722
Pharmacist I	2.0	1.1	1.1	10,668-11,761	153,074	153,074
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	175,260	184,023
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	143,512	149,044
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,401-14,357	156,312	164,128
Supvng Registered Nurse II, CF	9.5	9.5	9.5	9,910-13,673	1,360,978	1,428,662
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	25.3	27.4	27.4	8,527-11,206	3,132,923	3,275,193
Nurse Instructor, CF	2.0	2.0	2.0	8,497-11,728	255,312	268,078
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	93,769
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,592-8,191	98,292	98,292
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	80,460	80,940
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	84,960	84,960
Psych Techn (Safety)	1.5	3.5	3.5	5,503-6,505	247,379	247,379
Assoc Govtl Prog Analyst	3.7	3.0	3.0	5,149-6,446	226,236	229,813
Licensed Voc Nurse	18.9	22.0	22.0	5,050-6,406	1,503,625	1,568,580
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	56,640	59,472
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Hlth Recd Techn I	2.9	2.4	2.4	3,940-4,437	127,786	127,786
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	50,957	53,526
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,559-4,458	42,708	44,843
Pharmacy Techn	1.1	1.5	1.5	3,501-4,387	67,326	69,642
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,298-5,360	93,516	96,213
Ofc Techn (Typing)	15.3	17.0	17.0	3,144-3,935	690,444	709,414
Ofc Asst (Typing)	0.7	0.3	0.3	2,914-3,651	11,746	12,271
Med Asst	3.3	3.6	3.6	2,904-3,819	130,810	137,342
Ofc Asst (Gen)	2.0	2.0	2.0	2,858-3,577	80,450	83,418
Lab Asst, CF	0.3	0.8	0.8	2,777-3,731	27,449	28,782

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Temporary Help	4.2	-	-	(360,996)	-	-
Overtime	-	-	-	(1,246,344)	-	-
Totals, Med Svcs-Adult	113.2	119.1	119.1	\$11,336,930	\$11,274,975	\$11,669,094
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	4.0	4.0	4.0	17,267-26,050	1,134,192	1,159,642
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	102,984	108,133
Hlth Prog Spec I	0.7	1.0	1.0	5,656-7,080	78,888	82,832
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Asst, CF	5.9	5.0	5.0	3,287-6,123	290,058	304,235
Ofc Techn (Typing)	2.9	3.0	3.0	3,144-3,935	132,492	136,756
Temporary Help	1.5	-	-	(114,886)	-	-
Overtime	-	-	-	(15,831)	-	-
Totals, Dental	18.0	16.0	16.0	\$2,127,576	\$2,163,090	\$2,216,074
Plant Opers						
Corr Plant Supvr, Dept Of Corrs	0.7	1.0	1.0	6,232-7,749	74,784	78,523
Maint Mechanic-CF	1.6	2.0	2.0	4,972-5,735	118,316	124,282
Electronics Techn-CF	1.0	1.0	1.0	4,442-5,892	55,475	58,273
Overtime	-	-	-	(43)	-	-
Totals, Plant Opers	3.3	4.0	4.0	\$255,797	\$248,575	\$261,078
Fire & Life Safety						
Assoc Hazardous Materials Spec	-	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	0.7	1.0	1.0	5,425-7,782	81,900	85,995
Hazardous Materials Spec	1.0	-	-	3,851-6,403	-	-
Overtime	-	-	-	(236)	-	-
Totals, Fire & Life Safety	1.7	2.0	2.0	\$119,012	\$156,036	\$160,131
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	44,018	46,237
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Typing)	1.0	-	-	3,244-4,052	-	-
Ofc Asst (Typing)	0.9	1.0	1.0	2,914-3,651	44,539	44,539
Ofc Asst (Gen)	2.4	3.0	3.0	2,858-3,577	128,926	130,879
Overtime	-	-	-	(1,344)	-	-
Totals, Mailroom	5.3	6.0	6.0	\$226,025	\$260,191	\$264,363
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	89,532	94,009
Totals, Community Partnership	1.0	1.0	1.0	\$75,602	\$89,532	\$94,009
Mental Health						
Psychologist-Clinical, CF	1.0	1.0	1.0	9,692-10,820	128,842	128,842
Clinical Soc Worker, CF, Safety	0.3	1.0	1.0	6,890-8,764	105,088	105,088
Totals, Mental Health	1.3	2.0	2.0	\$146,827	\$233,930	\$233,930
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	9,910-13,673	168,329	175,556
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	127,901	133,273
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,628	56,309
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	43,399	45,472
Overtime	-	-	-	(27,625)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.0	4.4	4.4	\$341,858	\$393,257	\$410,610

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	135,672	135,672
Corr Counselor II (Supvr)	4.0	4.0	4.0	8,724-10,984	518,500	530,379
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	263,595	263,595
Corr Counselor I	12.8	14.0	14.0	6,155-9,802	1,463,519	1,529,879
Overtime	-	-	-	(9,665)	-	-
Totals, Corr Counselors	19.8	21.0	21.0	\$2,345,503	\$2,381,286	\$2,459,525
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	3.0	3.0	3.0	5,109-6,328	223,457	226,675
Supvng Case Recds Techn	2.0	2.0	2.0	3,738-4,681	105,828	105,828
Corr Case Recds Analyst	7.0	10.0	10.0	3,380-5,495	564,565	576,071
Case Recds Techn	5.7	7.1	7.1	2,802-4,060	322,968	328,609
Overtime	-	-	-	(82,837)	-	-
Totals, Recds	18.7	23.1	23.1	\$1,097,832	\$1,306,626	\$1,326,991
Litigation & Inmate Appeals						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.0	2.0	2.0	3,144-3,935	81,408	83,592
Totals, Litigation & Inmate Appeals	2.0	3.0	3.0	\$105,715	\$158,760	\$160,944
Leisure Time Activities						
Mgmt Svcs Techn	0.4	1.0	1.0	2,921-4,132	35,052	35,052
Totals, Leisure Time Activities	0.4	1.0	1.0	\$15,192	\$35,052	\$35,052
Self Help Sponsors						
Overtime	-	-	-	(8,952)	-	-
Totals, Self Help Sponsors	-	-	-	\$8,952	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	74,543	76,691
Native American Spiritual Leader	-	0.5	0.5	4,905-6,439	29,430	29,430
Muslim Chaplain	-	0.5	0.5	4,905-6,439	29,430	29,430
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	71,006	74,584
Totals, Religion	2.0	3.0	3.0	\$129,426	\$204,409	\$210,135
Garage & Warehouse						
Warehouse Mgr II-CF	0.9	1.0	1.0	5,040-6,262	63,504	66,679
Automobile Mechanic-CF	-	1.0	1.0	4,326-4,979	51,912	51,912
Materials & Stores Supvr II, CF	2.0	1.0	1.0	4,133-5,213	54,528	56,015
Materials & Stores Supvr I, CF	5.9	5.0	5.0	3,698-4,655	233,636	243,384
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	43,680	45,864
Overtime	-	-	-	(8,857)	-	-
Totals, Garage & Warehouse	9.8	9.0	9.0	\$445,595	\$447,260	\$463,854
Totals, Inmate Support - CAC	210.4	229.2	229.2	\$19,381,856	\$20,140,931	\$20,770,746
Inmate Empt & Trng - CAC						
Ed						
Supvr Of Corr Educ Progs	0.6	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	110,400	115,920
TV Spec	0.8	1.0	1.0	5,149-6,446	72,564	76,192
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School Educ, CF	5.7	8.0	8.0	3,358-10,972	849,649	888,212
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Ed	10.1	13.0	13.0	\$1,006,803	\$1,265,266	\$1,312,977
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Electronics	0.1	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Voc Ed - Adult	1.1	2.0	2.0	\$75,962	\$111,516	\$115,077
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Literacy	1.0	1.0	1.0	\$111,561	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	0.9	1.0	1.0	5,299-7,311	63,588	63,588
Librarian-CF	0.1	1.0	1.0	4,824-6,661	57,888	60,782
Library Tech Asst (Safety)	1.0	2.0	2.0	3,244-4,060	87,648	87,648
Ofc Asst (Gen)	0.6	-	-	2,858-3,577	-	-
Totals, Library Svcs	2.6	4.0	4.0	\$139,244	\$209,124	\$212,018
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	107,107	112,462
Totals, Transitions	1.0	1.0	1.0	\$92,012	\$107,107	\$112,462
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.4	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,298-5,360	49,584	52,063
Totals, Rehabilitative Achievement Credit Unit	0.7	1.0	1.0	\$40,770	\$49,584	\$52,063
Elementary Secondary Ed						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Elementary Secondary Ed	0.7	1.0	1.0	\$75,940	\$118,747	\$124,685
Totals, Inmate Empt & Trng - CAC	17.2	23.0	23.0	\$1,542,292	\$1,901,637	\$1,969,575
Adm Svcs - CAC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	172,287	172,287
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	11,109-12,865	160,898	160,898
Corr Administrator, Dept Of Corrs	2.7	3.0	3.0	10,707-12,256	463,138	466,306
Capt (Adult Institution)	3.7	4.0	4.0	9,980-11,421	562,341	562,341
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	90,684	95,218
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	156,132	163,938
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,149-6,446	284,532	294,892
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	64,404	67,624
Pers Supvr I	1.0	1.0	1.0	4,631-5,797	63,672	66,736
Sr Pers Spec	-	1.0	1.0	4,606-5,770	55,272	55,272
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	67,164	70,522
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	53,340	56,007
Exec Asst	-	1.0	1.0	3,849-4,817	46,188	46,188
Staff Svcs Analyst (Gen)	3.1	3.0	3.0	3,298-5,360	152,520	160,146
Pers Spec	4.0	4.0	4.0	3,278-5,277	248,808	251,390
Ofc Techn (Typing)	7.0	8.0	8.0	3,144-3,935	337,152	345,041
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,921-4,603	43,680	45,864
Temporary Help	0.3	-	-	(22,812)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(217)	-	-
Totals, Admin	35.6	40.0	40.0	\$2,901,938	\$3,184,224	\$3,242,682
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	81,276	83,064
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Accountant Trainee	0.4	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	49,584	50,460
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,592	43,672
Overtime	-	-	-	(415)	-	-
Totals, Acctg	4.4	5.0	5.0	\$242,163	\$285,516	\$290,260
Totals, Adm Svcs - CAC	40.0	45.0	45.0	\$3,144,101	\$3,469,740	\$3,532,942
TOTALS, AUTHORIZED POSITIONS	619.4	671.8	671.8	\$60,695,876	\$61,394,628	\$62,730,842
<i>Regular/Ongoing Positions</i>	609.5	671.8	671.8	52,886,118	58,878,122	60,214,336
<i>Temporary Help</i>	9.9	-	-	794,510	-	-
<i>Overtime</i>	-	-	-	7,015,248	2,516,506	2,516,506
SIERRA CONSERVATION CENTER (5400)						
Custody - SCC						
Custody						
Corr Lieut	20.4	21.2	21.2	\$7,773-9,781	\$2,511,186	\$2,542,965
Corr Sgt	40.4	45.8	45.8	6,921-8,702	4,656,015	4,718,994
Corr Ofcr	305.8	321.6	321.6	4,660-7,782	28,635,438	29,239,662
Temporary Help	3.5	-	-	(341,052)	-	-
Overtime	-	-	-	(7,176,027)	5,994,399	5,994,399
Totals, Custody	370.1	388.6	388.6	\$41,041,563	\$41,797,038	\$42,496,020
Custody - Hlth Care Access						
Corr Lieut	0.8	1.0	1.0	7,773-9,781	119,785	119,785
Corr Sgt	3.8	4.8	4.8	6,921-8,702	473,281	477,581
Corr Ofcr	44.9	46.0	46.0	4,660-7,782	4,157,833	4,244,685
Overtime	-	-	-	(969,436)	4,383,482	4,383,482
Totals, Custody - Hlth Care Access	49.5	51.8	51.8	\$5,318,235	\$9,134,381	\$9,225,533
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	1.0	2.0	2.0	4,983-5,741	128,104	128,104
Ofc Techn (Typing)	11.1	12.0	12.0	3,144-3,935	516,488	528,150
Overtime	-	-	-	(15,139)	-	-
Totals, Custody - Support	13.1	15.0	15.0	\$583,336	\$721,944	\$733,606
Totals, Custody - SCC	432.7	455.4	455.4	\$46,943,134	\$51,653,363	\$52,455,159
Inmate Support - SCC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	82,476	86,600
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	76,620	76,620
Supvng Corr Cook (Dept Of Corrs)	3.5	5.0	5.0	4,304-5,385	307,634	316,548
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	12.8	16.8	16.8	3,729-5,181	849,938	888,342
Materials & Stores Supvr I, CF	2.6	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.4	1.0	1.0	3,144-3,935	37,728	37,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Temporary Help	0.1	-	-	(26,864)	-	-
Overtime	-	-	-	(211,049)	-	-
Totals, Food Svcs	21.4	27.8	27.8	\$1,441,572	\$1,503,184	\$1,554,626
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	56,388	59,207
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,698-4,655	203,257	207,917
Overtime	-	-	-	(163)	-	-
Totals, Clothing	5.0	5.0	5.0	\$232,749	\$259,645	\$267,124
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	3.6	3.5	3.5	21,166-24,694	1,037,148	1,037,148
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	333,048	349,700
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	0.1	1.0	1.0	11,000-16,542	146,076	153,380
Pharmacist I	1.6	2.1	2.1	10,668-11,761	279,776	285,886
Nurse Practitioner, CF	1.5	2.0	2.0	10,608-12,452	262,452	275,500
Receiver's Nurse Exec (Safety)	0.3	1.0	1.0	10,500-23,733	171,384	179,953
Supvng Registered Nurse III, CF	0.7	1.0	1.0	10,401-14,357	134,472	141,196
Supvng Registered Nurse II, CF	7.9	9.5	9.5	9,910-13,673	1,325,475	1,382,717
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	111,120	116,601
Registered Nurse, CF	21.1	26.8	26.8	8,527-11,206	3,072,629	3,208,898
Nurse Instructor, CF	1.6	2.0	2.0	8,497-11,728	235,428	247,199
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	93,769
Corr Hlth Svcs Administrator I, CF	0.5	1.0	1.0	6,592-8,191	95,856	98,292
Staff Svcs Mgr I	0.5	-	-	6,124-7,608	-	-
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Psych Techn (Safety)	2.6	3.5	3.5	5,503-6,505	267,923	274,186
Assoc Govtl Prog Analyst	5.2	5.0	5.0	5,149-6,446	373,380	380,926
Licensed Voc Nurse	21.5	25.7	25.7	5,050-6,406	1,748,639	1,825,660
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,320	67,536
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	58,704	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	59,748	62,735
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,051	62,051
Hlth Recd Techn I	2.0	3.6	3.6	3,940-4,437	181,814	181,814
Materials & Stores Supvr I, CF	0.5	1.0	1.0	3,698-4,655	44,000	44,000
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,584	53,584
Pharmacy Techn	1.6	3.5	3.5	3,501-4,387	161,174	163,365
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	11.0	15.0	15.0	3,144-3,935	603,592	629,061
Ofc Asst (Typing)	2.0	3.0	3.0	2,914-3,651	106,978	110,445
Med Asst	5.3	6.6	6.6	2,904-3,819	236,957	246,015
Lab Asst, CF	1.8	1.5	1.5	2,777-3,731	63,645	64,583
Temporary Help	4.5	-	-	(521,897)	-	-
Overtime	-	-	-	(1,189,359)	-	-
Totals, Med Svcs-Adult	110.1	132.3	132.3	\$11,231,421	\$12,099,057	\$12,514,832
Dental						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	7.0	7.0	7.0	17,267-26,050	2,015,652	2,053,914
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	2.3	1.0	1.0	5,543-8,239	92,398	92,398
Dental Asst, CF	11.9	12.0	12.0	3,287-6,123	785,598	810,599
Ofc Techn (Typing)	3.6	5.0	5.0	3,144-3,935	200,352	206,597
Overtime	-	-	-	(6,012)	-	-
Totals, Dental	28.8	29.0	29.0	\$3,462,820	\$3,714,796	\$3,784,304
Plant Opers						
Chief Engr I-CF	0.1	2.0	2.0	6,957-7,365	167,010	167,010
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	5.7	8.0	8.0	6,501-7,014	719,166	723,067
Stationary Engr (CF)	10.0	12.0	12.0	6,501-7,014	1,029,187	1,034,479
Corr Plant Supvr, Dept Of Corrs	1.0	2.0	2.0	6,232-7,749	167,772	167,772
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,874-6,967	154,092	154,092
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	81,256	81,256
Electrician III (CF)	0.8	1.0	1.0	5,725-6,603	81,836	81,836
Plumber II (CF)	2.2	4.0	4.0	5,467-6,306	279,710	283,154
Electrician II-CF	2.3	3.0	3.0	5,464-6,303	220,175	220,175
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	74,042	74,042
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	74,042	74,042
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,456	77,352
Maint Mechanic-CF	4.5	5.0	5.0	4,972-5,735	340,545	346,617
Painter II-CF	1.7	2.0	2.0	4,965-5,726	136,046	142,094
Carpenter II-CF	2.0	3.0	3.0	4,965-5,726	201,094	201,094
Supvng Groundskeeper II, CF	0.6	1.0	1.0	4,525-5,726	54,650	54,650
Electronics Techn-CF	1.6	2.0	2.0	4,442-5,892	143,414	143,414
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Pest Cntrl Techn (CF)	0.2	1.0	1.0	3,945-4,542	51,750	54,066
Groundskeeper-CF	2.0	2.0	2.0	3,462-4,142	99,906	102,196
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(316,865)	-	-
Totals, Plant Opers	42.6	57.0	57.0	\$3,607,078	\$4,350,493	\$4,381,752
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	112,020	112,020
Assoc Hazardous Materials Spec	-	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	2.6	4.0	4.0	5,425-7,782	352,038	360,033
Temporary Help	0.4	-	-	(25,217)	-	-
Overtime	-	-	-	(92,861)	-	-
Totals, Fire & Life Safety	4.0	6.0	6.0	\$494,024	\$538,194	\$546,189
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	0.3	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Gen)	1.5	3.0	3.0	2,858-3,577	111,253	115,070
Overtime	-	-	-	(2,486)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Mailroom	2.8	5.0	5.0	\$109,252	\$191,689	\$195,506
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	90,012	94,513
Totals, Community Partnership	1.0	1.0	1.0	\$79,435	\$90,012	\$94,513
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	1.0	2.0	2.0	22,237-26,720	578,436	587,484
Chief Psychologist, CF	0.4	2.0	2.0	13,338-14,228	320,112	320,112
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	10,833-11,597	69,582	69,582
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	270,543	270,543
Psychologist-Clinical, CF	3.2	5.0	5.0	9,692-10,820	600,639	605,925
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	3.7	3.5	3.5	6,890-8,764	345,394	349,011
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	75,108	78,863
Ofc Techn (Typing)	2.6	3.0	3.0	3,144-3,935	128,628	130,812
Temporary Help	1.0	-	-	(84,002)	-	-
Overtime	-	-	-	(506)	-	-
Totals, Mental Health	16.7	21.0	21.0	\$2,042,684	\$2,822,014	\$2,845,904
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.7	1.2	1.2	9,910-13,673	148,182	154,402
Registered Nurse, CF	1.0	1.2	1.2	8,527-11,206	128,901	134,273
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	61,788	64,877
Lab Asst, CF	1.0	1.0	1.0	2,777-3,731	38,413	40,250
Overtime	-	-	-	(47,931)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.4	4.4	4.4	\$300,354	\$377,284	\$393,802
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	136,138	136,138
Corr Counselor II (Supvr)	6.0	6.0	6.0	8,724-10,984	740,718	764,007
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	266,746	266,746
Corr Counselor I	21.6	20.0	20.0	6,155-9,802	2,070,247	2,168,689
Temporary Help	0.9	-	-	(81,209)	-	-
Overtime	-	-	-	(65,679)	-	-
Totals, Corr Counselors	31.5	29.0	29.0	\$3,611,633	\$3,213,849	\$3,335,580
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	3.1	5.0	5.0	5,109-6,328	346,872	356,790
Supvng Case Recds Techn	2.0	3.0	3.0	3,738-4,681	157,692	160,285
Corr Case Recds Analyst	15.5	19.0	19.0	3,380-5,495	1,161,144	1,177,457
Case Recds Techn	13.8	13.0	13.0	2,802-4,060	596,945	607,459
Overtime	-	-	-	(86,841)	-	-
Totals, Recds	35.4	41.0	41.0	\$2,021,855	\$2,352,461	\$2,391,799
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	132,144	138,358
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	128,856	128,856
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	61,788	61,788
Ofc Techn (Typing)	0.5	2.0	2.0	3,144-3,935	75,456	75,456
Totals, Litigation & Inmate Appeals	2.7	5.0	5.0	\$280,656	\$398,244	\$404,458
Leisure Time Activities						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Mgmt Svcs Techn	0.9	1.0	1.0	2,921-4,132	41,556	43,634
Totals, Leisure Time Activities	0.9	1.0	1.0	\$34,233	\$41,556	\$43,634
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Native American Spiritual Leader	-	1.0	1.0	4,905-6,439	58,860	58,860
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	58,575	61,518
Jewish Chaplain	0.5	0.5	0.5	4,905-6,439	33,806	35,509
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	76,674	76,674
Totals, Religion	3.5	4.5	4.5	\$222,742	\$304,589	\$309,235
Self Help Sponsors						
Overtime	-	-	-	(23,664)	-	-
Totals, Self Help Sponsors	-	-	-	\$23,664	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	146,765	146,765
Warehouse Mgr II-CF	0.5	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	59,266	59,266
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	62,556	62,556
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	56,529	56,529
Materials & Stores Supvr I, CF	5.0	6.0	6.0	3,698-4,655	321,572	326,587
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.3	-	-	(19,167)	-	-
Overtime	-	-	-	(4,310)	-	-
Totals, Garage & Warehouse	12.1	14.0	14.0	\$683,954	\$840,656	\$845,671
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	138,379	138,379
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	104,360	104,360
Overtime	-	-	-	(388)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$227,925	\$242,739	\$242,739
Totals, Inmate Support - SCC	323.9	385.0	385.0	\$30,108,051	\$33,340,462	\$34,151,668
Inmate Empt & Trng - SCC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	134,664	141,397
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
TV Spec	0.4	1.0	1.0	5,149-6,446	61,788	61,788
Teacher, High School-Phys Educ	2.9	3.0	3.0	3,358-10,972	274,105	285,795
Teacher, High School Educ, CF	9.3	16.0	16.0	3,358-10,972	1,283,861	1,333,951
Teacher, Elementary Educ, CF	2.9	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	2.0	2.0	3,244-4,052	77,856	77,856
Ofc Techn (Typing)	1.4	1.0	1.0	3,144-3,935	41,592	43,672
Totals, Ed	18.9	25.0	25.0	\$1,829,445	\$2,012,106	\$2,082,699
Voc Ed - Adult						
Supvr Of Voc Inst	0.9	1.0	1.0	8,762-11,520	121,716	127,802
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	88,781	93,220
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,358-10,972	116,906	122,751
Voc Instructor-Masonry	1.0	1.0	1.0	3,358-10,972	65,454	68,727
Voc Instructor-Carpentry	0.5	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	-	1.0	1.0	3,358-10,972	40,293	40,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	70,118	73,624
Voc Instructor-Auto Mechanics	0.2	1.0	1.0	3,358-10,972	65,454	68,727
Totals, Voc Ed - Adult	5.6	8.0	8.0	\$476,232	\$609,015	\$635,437
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	120,996	127,045
Totals, Literacy	1.0	1.0	1.0	\$105,513	\$120,996	\$127,045
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	81,432	85,504
Librarian-CF	2.0	2.0	2.0	4,824-6,661	143,748	146,939
Library Tech Asst (Safety)	-	1.0	1.0	3,244-4,060	38,928	38,928
Ofc Techn (Typing)	1.0	-	-	3,144-3,935	-	-
Totals, Library Svcs	4.0	4.0	4.0	\$245,228	\$264,108	\$271,371
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Teacher, Elementary Educ, CF	0.4	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	0.1	-	-	3,144-3,935	-	-
Totals, Transitions	1.5	1.0	1.0	\$145,047	\$112,952	\$118,600
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,280	71,694
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$61,239	\$68,280	\$71,694
Totals, Inmate Empt & Trng - SCC	32.0	40.0	40.0	\$2,862,704	\$3,187,457	\$3,306,846
Adm Svcs - SCC						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	13,502	165,445	165,445
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	11,109-12,865	163,100	163,100
Corr Administrator, Dept Of Corrs	3.8	4.0	4.0	10,707-12,256	614,355	617,523
Capt (Adult Institution)	5.0	6.0	6.0	9,980-11,421	775,148	801,353
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	77,400	81,270
Assoc Govtl Prog Analyst	7.0	7.0	7.0	5,149-6,446	526,128	533,096
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	78,948	78,948
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	59,460	62,433
Pers Supvr I	2.0	2.0	2.0	4,631-5,797	141,528	141,528
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	77,760	80,088
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	54,672	57,406
Laundry Supvr II-CF	-	2.0	2.0	3,638-4,557	87,312	87,312
Pers Spec	6.4	7.0	7.0	3,278-5,277	399,420	412,229
Ofc Techn (Typing)	7.7	9.0	9.0	3,144-3,935	386,608	395,325
Bus Svc Asst (Spec)	0.5	1.0	1.0	2,921-4,603	49,584	52,063
Temporary Help	0.7	-	-	(106,093)	-	-
Overtime	-	-	-	(377)	-	-
Totals, Admin	44.3	50.0	50.0	\$3,771,387	\$4,076,880	\$4,149,131
IWL Casual Laborers						
Corr Ofcr	-	2.6	2.6	4,660-7,782	145,392	145,392
Overtime	-	-	-	(2,550)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, IWL Casual Laborers	-	2.6	2.6	\$2,550	\$145,392	\$145,392
Acctg						
Sr Acctg Ofcr (Supvr)	0.7	1.0	1.0	5,571-6,922	66,852	66,852
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	59,832	62,824
Accountant Trainee	1.8	2.0	2.0	3,793-4,523	99,792	99,792
Accountant I (Spec)	1.0	2.0	2.0	3,359-4,205	82,632	84,748
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(1,261)	-	-
Totals, Acctg	5.3	7.0	7.0	\$291,727	\$356,328	\$361,436
Totals, Adm Svcs - SCC	49.6	59.6	59.6	\$4,065,664	\$4,578,600	\$4,655,959
Camp Custody - SCC						
Corr Lieut	17.7	17.0	17.0	7,773-9,781	2,141,465	2,143,709
Corr Sgt	22.9	22.0	22.0	6,921-8,702	2,427,390	2,432,293
Corr Ofcr	124.7	127.0	127.0	4,660-7,782	12,141,681	12,152,016
Overtime	-	-	-	(14,731,703)	-	-
Totals, Camp Custody - SCC	165.3	166.0	166.0	\$32,122,673	\$16,710,536	\$16,728,018
Camp Admin - SCC						
Stationary Engr (CF)	3.0	3.0	3.0	6,501-7,014	253,600	253,600
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	76,620	76,620
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,460	71,883
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	58,416	61,337
Supvng Corr Cook (Dept Of Corrs)	2.0	2.0	2.0	4,304-5,385	129,240	129,240
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	1.0	2.0	2.0	4,133-4,751	106,125	106,125
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,409	55,409
Ofc Techn (Typing)	3.8	4.0	4.0	3,144-3,935	175,848	179,918
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Overtime	-	-	-	(127,209)	-	-
Totals, Camp Admin - SCC	15.8	17.0	17.0	\$1,016,276	\$1,039,650	\$1,051,924
TOTALS, AUTHORIZED POSITIONS	1,019.3	1,123.0	1,123.0	\$117,118,502	\$110,510,068	\$112,349,574
<i>Regular/Ongoing Positions</i>	<i>1,007.9</i>	<i>1,123.0</i>	<i>1,123.0</i>	<i>90,841,185</i>	<i>100,132,187</i>	<i>101,971,693</i>
<i>Temporary Help</i>	<i>11.4</i>	-	-	<i>1,205,501</i>	-	-
<i>Overtime</i>	-	-	-	<i>25,071,816</i>	<i>10,377,881</i>	<i>10,377,881</i>

PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP

(5640)

Ed Svcs - PGYCCC

Educ Svcs

Ofc Techn (Typing)	1.0	1.0	1.0	\$3,144-3,935	\$45,864	\$47,220
Totals, Educ Svcs	1.0	1.0	1.0	\$38,043	\$45,864	\$47,220

Aad Ed

Teacher, High School-Math, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-English/Lang	1.0	1.0	1.0	3,358-10,972	116,906	122,751
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,358-10,972	109,129	114,585
Temporary Help	-	0.5	0.5	-	44,694	44,694
Totals, Aad Ed	2.0	3.5	3.5	\$205,171	\$311,022	\$322,323
Totals, Ed Svcs - PGYCCC	3.0	4.5	4.5	\$243,214	\$356,886	\$369,543

Mgmt - PGYCCC

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Prog Administrator-Suprvy	2.1	1.0	1.0	9,260-11,668	118,638	118,638
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	154,704	154,704
Temporary Help	0.2	-	-	(20,739)	-	-
Overtime	-	-	-	(1,804)	-	-
Totals, Mgmt - PGYCCC	4.1	3.0	3.0	\$311,711	\$273,342	\$273,342
Treatment Svcs - PGYCCC						
Gen Population						
Sr Youth Corr Counselor	0.8	1.2	1.2	7,238-9,114	111,838	111,838
Youth Corr Counselor	8.2	10.6	10.6	5,100-8,525	999,926	1,008,503
Temporary Help	0.2	-	-	(18,844)	-	-
Overtime	-	-	-	(901,667)	-	-
Totals, Gen Population	9.2	11.8	11.8	\$1,889,820	\$1,111,764	\$1,120,341
Casework						
Treatment Team Supvr	0.3	1.0	1.0	8,270-10,414	99,240	99,240
Parole Agent I Youth Authority	3.6	4.0	4.0	6,155-9,802	445,964	465,552
Overtime	-	-	-	(90,125)	-	-
Totals, Casework	3.9	5.0	5.0	\$534,606	\$545,204	\$564,792
Totals, Treatment Svcs - PGYCCC	13.1	16.8	16.8	\$2,424,426	\$1,656,968	\$1,685,133
Support Svcs - PGYCCC						
Patient Housing Unit						
Registered Nurse, CF	0.9	1.0	1.0	8,527-11,206	122,085	128,183
Temporary Help	0.2	-	-	(19,492)	-	-
Overtime	-	-	-	(41,151)	-	-
Totals, Patient Housing Unit	1.1	1.0	1.0	\$215,695	\$122,085	\$128,183
Security						
Lieut, Youth Authority	1.0	1.2	1.2	7,772-9,781	139,959	139,959
Sgt, Youth Authority	2.0	1.7	1.7	6,921-8,702	188,344	188,344
Youth Corr Ofcr	1.0	1.7	1.7	4,660-7,782	137,354	137,354
Overtime	-	-	-	(491,569)	1,071,141	1,071,141
Totals, Security	4.0	4.6	4.6	\$990,012	\$1,536,798	\$1,536,798
Food Svcs						
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,304-5,385	64,821	64,821
Corr Supvng Cook (CF)	3.0	3.4	3.4	3,729-5,181	197,571	204,992
Overtime	-	-	-	(18,971)	-	-
Totals, Food Svcs	4.0	4.4	4.4	\$239,074	\$262,392	\$269,813
Plant Opers						
Maint Mechanic-CF	1.0	1.0	1.0	4,972-5,735	68,237	68,237
Overtime	-	-	-	(761)	-	-
Totals, Plant Opers	1.0	1.0	1.0	\$63,228	\$68,237	\$68,237
Totals, Support Svcs - PGYCCC	10.1	11.0	11.0	\$1,508,009	\$1,989,512	\$2,003,031
TOTALS, AUTHORIZED POSITIONS	30.3	35.3	35.3	\$4,487,360	\$4,276,708	\$4,331,049
<i>Regular/Ongoing Positions</i>	29.7	34.8	34.8	2,882,237	3,160,873	3,215,214
<i>Temporary Help</i>	0.6	0.5	0.5	59,075	44,694	44,694
<i>Overtime</i>	-	-	-	1,546,048	1,071,141	1,071,141

NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY

(5471)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Supt	1.0	1.0	1.0	\$12,388-13,168	\$168,026	\$168,026
Community Resources Mgr, CI	0.5	1.0	1.0	6,259-9,008	75,108	75,108
Assoc Govtl Prog Analyst	7.7	8.0	8.0	5,149-6,446	584,616	594,510
Exec Secty I	1.0	1.0	1.0	3,533-4,426	43,680	45,864
Temporary Help	0.6	-	-	(38,767)	-	-
Overtime	-	-	-	(187)	-	-
Totals, Mgmt - NCYCC	10.8	11.0	11.0	\$796,217	\$871,430	\$883,508
Treatment Svcs - NCYCC						
Recr Therapist, CF	1.8	1.7	1.7	6,552-7,712	135,628	139,137
Parole Agent I Youth Authority	1.0	1.0	1.0	6,155-9,802	120,105	125,085
Overtime	-	-	-	(27,860)	-	-
Totals, Treatment Svcs - NCYCC	2.8	2.7	2.7	\$304,011	\$255,733	\$264,222
Support Svcs - NCYCC						
Outpatient Housing Unit						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	287,196	301,556
Physician & Surgeon, CF	-	0.5	0.5	21,166-24,694	126,996	126,996
Pharmacy Svcs Mgr	-	0.2	0.2	12,503-13,521	30,007	30,007
Pharmacist I	0.8	1.0	1.0	10,668-11,761	140,047	140,047
Nurse Practitioner, CF	0.9	2.0	2.0	10,608-12,452	268,651	275,668
Supvng Registered Nurse II, CF	2.0	2.0	2.0	9,910-13,673	298,048	312,936
Registered Nurse, CF	8.0	11.6	11.6	8,527-11,206	1,334,262	1,386,710
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,592-8,191	94,044	98,292
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	64,877
Licensed Voc Nurse	5.9	7.0	7.0	5,050-6,406	476,383	499,846
Hlth Recd Techn I	1.2	2.0	2.0	3,940-4,437	102,888	105,370
Pharmacy Techn	1.0	1.0	1.0	3,501-4,387	52,644	52,644
Ofc Techn (Typing)	1.2	1.0	1.0	3,144-3,935	41,592	43,672
Custodian I	1.8	1.6	1.6	2,731-3,418	68,792	68,792
Custodian (CF)	0.1	-	-	2,731-3,418	-	-
Temporary Help	2.2	-	-	(363,146)	-	-
Overtime	-	-	-	(483,285)	-	-
Totals, Outpatient Housing Unit	27.9	32.9	32.9	\$3,194,279	\$3,383,338	\$3,507,413
Religion						
Protestant Chaplain	0.3	1.0	1.0	4,905-6,439	58,860	61,803
Native American Spiritual Leader	1.0	0.7	0.7	4,905-6,439	40,644	40,644
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	74,583	76,743
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	71,052	74,630
Totals, Religion	3.3	3.7	3.7	\$230,434	\$245,139	\$253,820
Security						
Capt, Youth Authority	0.8	1.0	1.0	8,548-10,770	126,788	132,788
Lieut, Youth Authority	9.0	9.1	9.1	7,772-9,781	1,114,558	1,120,599
Sgt, Youth Authority	13.7	18.7	18.7	6,921-8,702	1,833,298	1,863,070
Materials & Stores Supvr II, CF	0.1	-	-	4,133-5,213	-	-
Prog Techn II	1.0	1.0	1.0	3,148-3,945	43,944	46,141
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,480	41,454
Temporary Help	0.6	-	-	(96,233)	-	-
Overtime	-	-	-	(649,983)	756,629	756,629
Totals, Security	26.2	30.8	30.8	\$3,375,793	\$3,914,697	\$3,960,681

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Bus Svcs						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,571-6,922	66,852	70,195
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	67,536	70,913
Assoc Budget Analyst	0.6	-	-	5,149-6,446	-	-
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	59,124	62,080
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	56,195	59,028
Staff Svcs Analyst (Gen)	0.9	2.0	2.0	3,298-5,360	102,744	107,882
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	75,456	75,456
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	52,056	54,659
Totals, Bus Svcs	8.9	10.0	10.0	\$522,241	\$582,155	\$602,405
Pers						
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	164,784	164,784
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	200,928	200,928
Pers Supvr I	0.9	1.0	1.0	4,631-5,797	67,536	70,673
Sr Pers Spec	1.7	2.0	2.0	4,606-5,770	142,932	145,680
Staff Svcs Analyst (Gen)	0.6	-	-	3,298-5,360	-	-
Pers Spec	4.5	5.0	5.0	3,278-5,277	263,232	273,328
Ofc Techn (Typing)	1.4	2.0	2.0	3,144-3,935	75,456	77,342
Ofc Asst (Typing)	1.0	1.0	1.0	2,914-3,651	44,721	44,721
Temporary Help	0.7	-	-	(80,440)	-	-
Overtime	-	-	-	(9,462)	-	-
Totals, Pers	13.8	16.0	16.0	\$831,714	\$959,589	\$977,456
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	6,118-7,662	86,616	90,947
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	5,191-6,385	72,108	75,713
Supvng Corr Cook (Dept Of Corrs)	2.8	3.2	3.2	4,304-5,385	192,174	192,174
Corr Supvng Cook (CF)	13.4	19.4	19.4	3,729-5,181	983,210	1,015,605
Cook Spec II (CF)	-	2.0	2.0	3,448-4,233	82,752	82,752
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.2	-	-	(15,444)	-	-
Overtime	-	-	-	(275,749)	-	-
Totals, Food Svcs	19.1	27.6	27.6	\$1,432,811	\$1,464,080	\$1,504,411
Warehouse/Laundry/Clothing/Canteen						
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,133-5,213	49,596	49,596
Auto Equipt Opr I-CF	3.5	4.0	4.0	3,945-4,542	209,856	212,223
Materials & Stores Supvr I, CF	2.2	3.0	3.0	3,698-4,655	148,648	156,121
Ofc Asst (Typing)	0.5	1.0	1.0	2,914-3,651	34,968	34,968
Temporary Help	0.1	-	-	(23,156)	-	-
Overtime	-	-	-	(19,577)	-	-
Totals, Warehouse/Laundry/Clothing/Canteen	7.0	9.0	9.0	\$405,059	\$443,068	\$452,908
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	97,832	97,832
Corr Plant Mgr I, Dept Of Corrs	-	1.0	1.0	6,548-8,137	96,828	97,644
Stationary Engr (CF)	8.0	8.4	8.4	6,501-7,014	707,459	707,459
Chief Of Plant Oper III, CF	0.5	-	-	6,342-7,885	-	-
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	92,772	92,772
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,874-6,967	154,092	154,092

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Plumber II (CF)	2.0	3.0	3.0	5,467-6,306	205,105	205,105
Electrician II-CF	2.0	3.0	3.0	5,464-6,303	215,557	215,557
Heavy Equipt Mechanic (CF)	1.0	1.0	1.0	5,351-6,165	73,383	73,383
Locksmith I (CF)	1.0	1.0	1.0	4,983-5,741	62,252	65,391
Maint Mechanic-CF	4.6	4.0	4.0	4,972-5,735	266,855	269,988
Painter II-CF	3.0	3.0	3.0	4,965-5,726	204,471	204,471
Carpenter II-CF	1.0	1.0	1.0	4,965-5,726	68,157	68,157
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	140,220	140,220
Automobile Mechanic-CF	0.6	1.0	1.0	4,326-4,979	59,266	59,266
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	56,529	56,529
Pest Cntrl Techn (CF)	0.8	1.0	1.0	3,945-4,542	46,943	49,310
Lead Groundskeeper-CF	1.3	3.0	3.0	3,607-4,542	138,734	142,794
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	43,680	45,864
Temporary Help	0.2	-	-	(33,510)	-	-
Overtime	-	-	-	(79,063)	-	-
Totals, Plant Opers	33.9	38.4	38.4	\$2,427,540	\$2,730,135	\$2,745,834
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	1.0	1.5	1.5	17,267-26,050	355,458	368,051
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	67,692	67,692
Dental Asst, CF	1.6	2.0	2.0	3,287-6,123	123,344	125,815
Temporary Help	0.1	-	-	(9,039)	-	-
Overtime	-	-	-	(57,785)	-	-
Totals, Dental	4.7	5.5	5.5	\$779,167	\$886,250	\$901,314
Personal Care						
Barber-CF	0.8	1.0	1.0	3,036-3,799	36,432	36,432
Totals, Personal Care	0.8	1.0	1.0	\$36,157	\$36,432	\$36,432
Mental Hlth Remedial Plan Med						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Chief Psychologist, CF	1.0	1.0	1.0	13,338-14,228	168,060	170,736
Sr Psychologist, CF-Supvr	2.3	3.0	3.0	10,833-11,597	408,324	408,324
Sr Psychologist, CF (Spec)	1.0	1.0	1.0	9,709-11,360	135,272	135,272
Psychologist-Clinical, CF	15.9	19.9	19.9	9,692-10,820	2,445,135	2,496,113
Psych Techn (Safety)	4.5	6.4	6.4	5,503-6,505	471,374	484,615
Ofc Techn (Typing)	2.6	3.0	3.0	3,144-3,935	136,232	138,312
Temporary Help	0.3	-	-	(41,300)	-	-
Overtime	-	-	-	(308,325)	-	-
Totals, Mental Hlth Remedial Plan Med	28.6	35.3	35.3	\$3,480,504	\$4,104,561	\$4,173,536
Totals, Support Svcs - NCYCC	174.2	210.2	210.2	\$16,715,699	\$18,749,444	\$19,116,210
Adm Svcs - NCYCC						
Staff Svcs Mgr I	0.5	1.0	1.0	6,124-7,608	81,216	85,277
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(1,143)	-	-
Totals, Adm Svcs - NCYCC	1.0	2.0	2.0	\$57,970	\$128,436	\$132,497
TOTALS, AUTHORIZED POSITIONS						
<i>Regular/Ongoing Positions</i>	188.8	225.9	225.9	\$17,873,897	\$20,005,043	\$20,396,437
<i>Temporary Help</i>	5.0	-	-	701,035	-	-
<i>Overtime</i>	-	-	-	1,912,419	756,629	756,629

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
O.H. CLOSE YOUTH CORRECTIONAL FACILITY						
(5570)						
Ed Svcs - Johanna Boss High School-OHCYCF						
Educ Svcs						
Supvr Of Corr Educ Progs	-	1.0	1.0	\$9,197-12,095	\$110,364	\$110,364
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Teacher, High School-Soc Science	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-English/Lang	1.5	2.0	2.0	3,358-10,972	161,289	167,338
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	95,104	99,859
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	59,472	62,446
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	37,728
Totals, Educ Svcs	6.3	8.0	8.0	\$551,633	\$642,490	\$656,268
JBHS - Core Aad Ed						
Teacher, High School-Soc Science	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Science, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Phys Educ	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Math, CF	1.0	-	-	3,358-10,972	-	-
Teacher, High School-English/Lang	1.0	1.0	1.0	3,358-10,972	74,711	77,439
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,358-10,972	109,140	114,597
Temporary Help	-	4.2	4.2	-	342,565	342,565
Totals, JBHS - Core Aad Ed	3.0	9.2	9.2	\$307,949	\$647,295	\$655,480
JBHS - Special Ed Assess						
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,149-6,446	214,248	216,492
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,298-5,360	51,372	53,941
Totals, JBHS - Special Ed Assess	2.6	4.0	4.0	\$167,508	\$265,620	\$270,433
JBHS - Behavior Treatment Prog						
School Psychologist	-	1.0	1.0	5,455-10,972	65,454	65,454
Teacher, High School-Soc Science	1.0	0.1	0.1	3,358-10,972	4,029	4,029
Teacher, High School-Science, CF	-	0.1	0.1	3,358-10,972	4,029	4,029
Teacher, High School-Math, CF	0.7	1.1	1.1	3,358-10,972	133,096	139,751
Teacher, High School-English/Lang	0.1	1.1	1.1	3,358-10,972	44,322	44,322
Teaching Asst (CF)	0.9	0.1	0.1	2,842-3,557	3,491	3,491
Totals, JBHS - Behavior Treatment Prog	2.7	3.5	3.5	\$222,280	\$254,421	\$261,076
JBHS - Library Svcs						
Sr Librarian-CF	0.4	1.0	1.0	5,299-7,311	63,588	63,588
Totals, JBHS - Library Svcs	0.4	1.0	1.0	\$29,499	\$63,588	\$63,588
JBHS - Voc Ed						
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,358-10,972	157,975	165,754
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,358-10,972	101,878	106,971
Voc Instructor-Computer Related	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	-	1.0	1.0	3,358-10,972	40,293	40,293
Totals, JBHS - Voc Ed	3.0	5.0	5.0	\$231,589	\$340,439	\$353,311
JBHS - Special Ed Inst						
School Psychologist	1.0	1.0	1.0	5,455-10,972	105,442	110,714
Resource Spec, Special Educ	-	1.0	1.0	5,455-10,972	65,454	65,454
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,455-10,972	109,129	114,585

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	109,129	114,585
Teaching Asst (CF)	-	2.0	2.0	2,842-3,557	68,208	68,208
Totals, JBHS - Special Ed Inst	3.0	6.0	6.0	\$293,821	\$457,362	\$473,546
JBHS - English Language Learners						
Teacher, English Language Develmt	1.0	1.0	1.0	3,358-10,972	120,996	127,045
Teaching Asst (CF)	0.3	1.0	1.0	2,842-3,557	34,884	34,884
Totals, JBHS - English Language Learners	1.3	2.0	2.0	\$123,054	\$155,880	\$161,929
Totals, Ed Svcs - Johanna Boss High School-OHCYCF	22.3	38.7	38.7	\$1,927,333	\$2,827,095	\$2,895,631
Mgmt - OHCYCF						
Administrator-Rehab Svcs	1.0	1.0	1.0	10,962-12,549	160,127	160,127
Prog Administrator-Supvry	0.7	1.0	1.0	9,260-11,668	131,220	137,781
Parole Agent III Youth Authority	1.0	1.0	1.0	9,140-11,515	146,811	146,811
Ofc Techn (Typing)	0.1	1.0	1.0	3,144-3,935	37,728	39,614
Totals, Mgmt - OHCYCF	2.8	4.0	4.0	\$420,584	\$475,886	\$484,333
Treatment Svcs - OHCYCF						
Gen Population						
Sr Youth Corr Counselor	5.6	7.4	7.4	7,238-9,114	754,822	760,047
Youth Corr Counselor	49.7	73.6	73.6	5,100-8,525	5,764,367	5,965,590
Overtime	-	-	-	(1,458,614)	-	-
Totals, Gen Population	55.3	81.0	81.0	\$6,245,139	\$6,519,189	\$6,725,637
Casework						
Treatment Team Supvr	5.0	5.8	5.8	8,270-10,414	717,729	719,374
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	8,126-10,738	131,028	131,028
Casework Spec, Youth Authority	1.8	5.0	5.0	6,658-9,802	441,572	441,572
Parole Agent I Youth Authority	7.3	10.0	10.0	6,155-9,802	969,012	1,008,915
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	56,112	58,572
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	42,888	45,032
Case Recds Techn	2.4	4.0	4.0	2,802-4,060	171,619	171,619
Overtime	-	-	-	(81,317)	-	-
Totals, Casework	19.5	27.8	27.8	\$1,951,252	\$2,529,960	\$2,576,112
Totals, Treatment Svcs - OHCYCF	74.8	108.8	108.8	\$8,196,391	\$9,049,149	\$9,301,749
Support Svcs - OHCYCF						
Parole Agent I Youth Authority	-	1.0	1.0	6,155-9,802	73,860	73,860
Youth Corr Counselor	-	0.4	0.4	5,100-8,525	24,480	24,480
Youth Corr Ofcr	39.3	45.0	45.0	4,660-7,782	3,446,682	3,528,929
Overtime	-	-	-	(945,716)	1,769,394	1,769,394
Totals, Support Svcs - OHCYCF	39.3	46.4	46.4	\$4,237,352	\$5,314,416	\$5,396,663
Juvenile Facility Opers-OHCYCF						
Teaching Asst (CF)	1.5	4.0	4.0	2,842-3,557	146,073	146,073
Totals, Juvenile Facility Opers-OHCYCF	1.5	4.0	4.0	\$57,459	\$146,073	\$146,073
TOTALS, AUTHORIZED POSITIONS						
	140.7	201.9	201.9	\$14,839,119	\$17,812,619	\$18,224,449
<i>Regular/Ongoing Positions</i>	140.7	197.7	197.7	12,353,472	15,700,660	16,112,490
<i>Temporary Help</i>	-	4.2	4.2	-	342,565	342,565
<i>Overtime</i>	-	-	-	2,485,647	1,769,394	1,769,394

N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY

(5555)

Ed Svcs - N.A Chaderjian High School-NACYCF

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Educ Svcs						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	\$9,197-12,095	\$115,884	\$121,678
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Teacher-Emotion/Learning Hdcp	1.1	1.0	1.0	3,358-10,972	116,906	122,751
Teacher, High School-Science, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Arts & Crafts	0.5	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	-	2.0	2.0	3,358-10,972	80,586	80,586
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	66,720	66,720
Teaching Asst (CF)	1.1	2.0	2.0	2,842-3,557	78,804	80,509
Totals, Educ Svcs	5.7	10.0	10.0	\$471,543	\$677,726	\$691,070
NA Chad HS - Core Aad Ed						
Teacher, High School-Soc Science	0.6	3.0	3.0	3,358-10,972	120,879	120,879
Teacher, High School-Science, CF	1.0	2.0	2.0	3,358-10,972	142,168	147,262
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	109,129	114,585
Teacher, High School-Math, CF	1.0	1.0	1.0	3,358-10,972	88,781	93,220
Teacher, High School-English/Lang	0.6	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,358-10,972	112,956	118,604
Teacher, Elementary Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Temporary Help	-	6.0	6.0	-	571,992	571,992
Totals, NA Chad HS - Core Aad Ed	5.2	16.0	16.0	\$499,766	\$1,226,491	\$1,247,128
NA Chad HS - Special Ed Assess						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	232,056	232,056
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Asst (Typing)	0.3	1.0	1.0	2,914-3,651	34,968	34,968
Totals, NA Chad HS - Special Ed Assess	4.3	5.0	5.0	\$282,707	\$331,344	\$331,344
NA Chad HS - Intense Treatment Pgrm						
Voc Instructor-Ofc Technologists	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Math, CF	0.1	1.0	1.0	3,358-10,972	40,293	40,293
Totals, NA Chad HS - Intense Treatment Pgrm	0.1	2.0	2.0	\$260	\$80,586	\$80,586
NA Chad HS - Special Mgmt Prog						
School Psychologist	1.0	1.0	1.0	5,455-10,972	116,906	122,751
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	116,906	122,751
Teacher, High School-Soc Science	0.9	2.0	2.0	3,358-10,972	149,422	154,878
Teacher, High School-Math, CF	1.0	1.0	1.0	3,358-10,972	116,906	122,751
Teacher, High School-English/Lang	0.4	2.0	2.0	3,358-10,972	153,245	158,893
Teacher, Elementary Educ, CF	1.0	2.0	2.0	3,358-10,972	157,199	163,044
Teaching Asst (CF)	1.1	2.0	2.0	2,842-3,557	77,073	77,073
Totals, NA Chad HS - Special Mgmt Prog	6.4	11.0	11.0	\$591,251	\$887,657	\$922,141
NA Chad HS - Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	83,556	87,732
Totals, NA Chad HS - Library Svcs	1.0	1.0	1.0	\$71,983	\$83,556	\$87,732
NA Chaderjian YCF						
Resource Spec, Special Educ	1.0	0.5	0.5	5,455-10,972	32,727	32,727
Staff Svcs Analyst (Gen)	1.0	0.5	0.5	3,298-5,360	19,788	19,788
Ofc Techn (Typing)	1.0	0.5	0.5	3,144-3,935	21,264	21,264
Teaching Asst (CF)	1.0	0.5	0.5	2,842-3,557	17,157	17,157
Totals, NA Chaderjian YCF	4.0	2.0	2.0	\$242,302	\$90,936	\$90,936
NA Chad HS - Voc Ed						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Voc Instructor-Ofc Technologists	0.5	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,358-10,972	67,745	71,132
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,358-10,972	98,432	103,354
Totals, NA Chad HS - Voc Ed	2.5	4.0	4.0	\$200,756	\$246,763	\$255,072
NA Chad HS - Special Ed Instructor						
School Psychologist	1.0	1.0	1.0	5,455-10,972	120,996	127,045
Resource Spec, Special Educ	0.8	2.0	2.0	5,455-10,972	164,028	168,950
Language, Speech & Hearing Spec	0.4	1.0	1.0	5,455-10,972	65,454	65,454
Teacher-Emotion/Learning Hdcp	-	1.0	1.0	3,358-10,972	40,293	40,293
Teaching Asst (CF)	2.0	2.0	2.0	2,842-3,557	80,828	84,756
Totals, NA Chad HS - Special Ed Instructor	4.2	7.0	7.0	\$320,603	\$471,599	\$486,498
NA Chad HS - English Language Learners						
Teacher, English Language Develmt	1.0	1.0	1.0	3,358-10,972	123,396	129,445
Teaching Asst (CF)	1.0	1.0	1.0	2,842-3,557	45,189	45,189
Totals, NA Chad HS - English Language Learners	2.0	2.0	2.0	\$147,876	\$168,585	\$174,634
Totals, Ed Svcs - N.A Chaderjian High School-NACYCF	35.4	60.0	60.0	\$2,829,047	\$4,265,243	\$4,367,141
Mgmt - NACYCF						
Administrator-Rehab Svcs	1.0	1.0	1.0	10,962-12,549	161,327	161,327
Prog Administrator-Suprvy	1.1	2.0	2.0	9,260-11,668	247,813	254,374
Parole Agent III Youth Authority	0.7	1.0	1.0	9,140-11,515	141,178	141,574
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	39,614
Totals, Mgmt - NACYCF	3.4	5.0	5.0	\$568,567	\$588,046	\$596,889
Treatment Svcs - NACYCF						
Gen Population						
Sr Youth Corr Counselor	9.5	13.2	13.2	7,238-9,114	1,359,260	1,359,412
Youth Corr Counselor	91.1	134.7	134.7	5,100-8,525	10,845,952	11,112,414
Overtime	-	-	-	(2,049,057)	-	-
Totals, Gen Population	100.6	147.9	147.9	\$11,236,331	\$12,205,212	\$12,471,826
Casework						
Supvng Casework Spec I (YA)	1.0	1.7	1.7	8,724-10,984	196,411	196,411
Treatment Team Supvr	4.9	8.0	8.0	8,270-10,414	936,026	948,110
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	8,126-10,738	141,349	141,349
Casework Spec, Youth Authority	5.7	3.2	3.2	6,658-9,802	309,767	311,730
Parole Agent I Youth Authority	14.0	25.1	25.1	6,155-9,802	2,294,117	2,366,129
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	58,572	58,572
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Case Recds Techn	5.0	8.1	8.1	2,802-4,060	341,459	344,575
Temporary Help	1.0	-	-	(130,789)	-	-
Overtime	-	-	-	(256,031)	-	-
Totals, Casework	34.6	49.1	49.1	\$3,568,151	\$4,324,921	\$4,414,096
Totals, Treatment Svcs - NACYCF	135.2	197.0	197.0	\$14,804,482	\$16,530,133	\$16,885,922
Support Svcs - NACYCF						
Youth Corr Ofcr	89.6	116.7	116.7	4,660-7,782	9,046,902	9,222,258
Temporary Help	1.8	-	-	(95,554)	-	-
Overtime	-	-	-	(1,979,908)	3,064,623	3,064,623
Totals, Support Svcs - NACYCF	91.4	116.7	116.7	\$9,611,247	\$12,111,525	\$12,286,881
Juvenile Facility Opers-NACYCF						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Teaching Asst (CF)	1.0	1.0	1.0	2,842-3,557	44,949	44,949
Temporary Help	-	1.0	1.0	-	44,042	44,042
Totals, Juvenile Facility Opers-NACYCF	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>\$41,182</u>	<u>\$88,991</u>	<u>\$88,991</u>
TOTALS, AUTHORIZED POSITIONS	266.4	380.7	380.7	\$27,854,525	\$33,583,938	\$34,225,824
<i>Regular/Ongoing Positions</i>	263.6	373.7	373.7	23,343,186	29,903,281	30,545,167
<i>Temporary Help</i>	2.8	7.0	7.0	226,343	616,034	616,034
<i>Overtime</i>	-	-	-	4,284,996	3,064,623	3,064,623
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Ed Svcs - YYCF						
Educ Svcs						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	\$9,197-12,095	\$115,884	\$121,678
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Teacher-Emotion/Learning Hdcp	0.2	-	-	3,358-10,972	-	-
Teacher, High School-Soc Science	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Teacher, High School-Math, CF	0.8	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, English Language Develmt	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Teaching Asst (CF)	1.0	1.0	1.0	2,842-3,557	47,244	47,244
Temporary Help	0.8	-	-	(66,303)	-	-
Totals, Educ Svcs	<u>8.4</u>	<u>9.0</u>	<u>9.0</u>	<u>\$776,990</u>	<u>\$700,910</u>	<u>\$720,673</u>
Estroh Teacher/NCLB - Core Aad Ed						
School Psychologist	-	0.4	0.4	5,455-10,972	26,182	26,182
Resource Spec, Special Educ	-	0.4	0.4	5,455-10,972	26,182	26,182
Teacher, High School-Soc Science	1.0	-	-	3,358-10,972	-	-
Teacher, High School-Science, CF	1.0	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Math, CF	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Teacher, High School-English/Lang	0.5	2.0	2.0	3,358-10,972	155,025	160,762
Staff Svcs Analyst (Gen)	-	0.4	0.4	3,298-5,360	15,830	15,830
Ofc Techn (Typing)	-	0.4	0.4	3,144-3,935	15,091	15,091
Teaching Asst (CF)	-	0.4	0.4	2,842-3,557	13,642	13,642
Temporary Help	-	6.1	6.1	-	417,441	417,441
Totals, Estroh Teacher/NCLB - Core Aad Ed	<u>3.5</u>	<u>12.1</u>	<u>12.1</u>	<u>\$370,740</u>	<u>\$832,591</u>	<u>\$844,473</u>
MBPHS - Special Ed Assess						
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	207,252	210,658
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Asst (Typing)	0.5	1.0	1.0	2,914-3,651	35,339	35,339
Totals, MBPHS - Special Ed Assess	<u>3.8</u>	<u>5.0</u>	<u>5.0</u>	<u>\$243,071</u>	<u>\$282,167</u>	<u>\$285,573</u>
MBPHS - Intense Treatment Pgrm						
Teacher, High School-Soc Science	0.2	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Science, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School-Math, CF	1.0	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-English/Lang	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, MBPHS - Intense Treatment Pgrm	<u>3.2</u>	<u>5.0</u>	<u>5.0</u>	<u>\$339,011</u>	<u>\$358,373</u>	<u>\$370,249</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Special Mgmt Pgrm						
School Psychologist	1.0	1.0	1.0	5,455-10,972	122,905	129,050
Teacher, High School-Soc Science	1.0	2.0	2.0	3,358-10,972	167,499	171,952
Teacher, High School-Science, CF	0.3	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Math, CF	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Teacher, High School-English/Lang	1.0	-	-	3,358-10,972	-	-
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Teaching Asst (CF)	0.4	1.0	1.0	2,842-3,557	34,104	34,104
Totals, Special Mgmt Pgrm	5.7	7.0	7.0	\$583,150	\$602,438	\$624,918
MBPHS - Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,299-7,311	87,732	87,732
Totals, MBPHS - Library Svcs	1.0	1.0	1.0	\$79,634	\$87,732	\$87,732
MBPHS - Voc Ed						
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	3,358-10,972	140,279	145,278
Voc Instructor-Dog Grooming	1.0	1.0	1.0	3,358-10,972	93,337	98,004
Voc Instructor-Culinary Arts	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Computer Related	1.0	1.0	1.0	3,358-10,972	84,183	88,392
Totals, MBPHS - Voc Ed	3.0	5.0	5.0	\$248,430	\$358,092	\$371,967
MBPHS - Special Ed Inst						
School Psychologist	1.0	1.0	1.0	5,455-10,972	110,851	116,394
Resource Spec, Special Educ	0.9	2.0	2.0	5,455-10,972	192,660	197,113
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,455-10,972	131,659	131,659
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Teaching Asst (CF)	1.5	3.0	3.0	2,842-3,557	121,040	121,040
Totals, MBPHS - Special Ed Inst	5.4	8.0	8.0	\$504,088	\$679,115	\$695,256
MBPHS - English Language Learners						
Teacher, English Language Develmt	-	1.0	1.0	3,358-10,972	40,293	40,293
Teaching Asst (CF)	1.0	1.0	1.0	2,842-3,557	44,949	44,949
Totals, MBPHS - English Language Learners	1.0	2.0	2.0	\$41,182	\$85,242	\$85,242
Totals, Ed Svcs - VYCF	35.0	54.1	54.1	\$3,186,296	\$3,986,660	\$4,086,083
Mgmt - VYCF						
Supt	-	1.0	1.0	12,388-13,168	148,656	148,656
Administrator-Rehab Svcs	1.0	1.0	1.0	10,962-12,549	154,826	154,826
Prog Administrator-Supvry	1.0	2.0	2.0	9,260-11,668	254,623	261,184
Parole Agent III Youth Authority	1.0	1.0	1.0	9,140-11,515	149,851	149,851
Recr Therapist, CF	1.0	1.0	1.0	6,552-7,712	92,030	92,030
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	232,056	232,056
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	118,302	124,214
Ofc Techn (Typing)	1.7	3.0	3.0	3,144-3,935	119,628	123,723
Temporary Help	3.0	-	-	(400,940)	-	-
Overtime	-	-	-	(593)	-	-
Totals, Mgmt - VYCF	14.7	15.0	15.0	\$1,342,571	\$1,323,084	\$1,339,652
Treatment Svcs - VYCF						
Gen Population						
Sr Youth Corr Counselor	7.0	8.7	8.7	7,238-9,114	876,419	892,297
Youth Corr Counselor	74.8	93.1	93.1	5,100-8,525	7,752,916	7,982,823
Overtime	-	-	-	(2,044,789)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Gen Population	81.8	101.8	101.8	\$9,322,163	\$8,629,335	\$8,875,120
Casework						
Supvng Casework Spec I (YA)	2.0	1.7	1.7	8,724-10,984	239,190	239,190
Treatment Team Supvr	4.3	5.7	5.7	8,270-10,414	679,789	682,388
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	8,126-10,738	131,748	131,748
Casework Spec, Youth Authority	3.8	3.0	3.0	6,658-9,802	292,899	295,296
Parole Agent I Youth Authority	12.4	16.6	16.6	6,155-9,802	1,706,331	1,771,146
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	58,572	58,572
Case Recds Techn	3.3	4.4	4.4	2,802-4,060	214,272	216,660
Temporary Help	0.9	-	-	(35,492)	-	-
Overtime	-	-	-	(318,385)	-	-
Totals, Casework	28.7	33.4	33.4	\$3,357,483	\$3,322,801	\$3,395,000
Totals, Treatment Svcs - VYCF	110.5	135.2	135.2	\$12,679,646	\$11,952,136	\$12,270,120
Support Svcs - VYCF						
Outpatient Housing Unit						
Physician & Surgeon, CF	1.0	1.5	1.5	21,166-24,694	408,492	422,567
Pharmacist I	1.0	1.0	1.0	10,668-11,761	140,047	140,047
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	143,904	149,424
Supvng Registered Nurse II, CF	1.4	2.0	2.0	9,910-13,673	290,207	304,711
Registered Nurse, CF	5.7	9.2	9.2	8,527-11,206	1,010,315	1,033,725
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	7,784-8,839	93,408	93,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,112	71,518
Licensed Voc Nurse	3.7	5.8	5.8	5,050-6,406	376,937	386,866
Hlth Recd Techn I	2.0	2.0	2.0	3,940-4,437	106,488	106,488
Pharmacy Techn	1.0	1.0	1.0	3,501-4,387	52,644	52,644
Ofc Techn (Typing)	1.8	3.0	3.0	3,144-3,935	116,952	120,914
Custodian I	1.7	1.6	1.6	2,731-3,418	62,724	63,756
Overtime	-	-	-	(563,202)	-	-
Totals, Outpatient Housing Unit	22.1	30.1	30.1	\$2,764,081	\$2,870,230	\$2,946,068
Mental Hlth Med						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,237-26,720	320,640	320,640
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,833-11,597	139,164	139,164
Psychologist-Clinical, CF	6.4	6.5	6.5	9,692-10,820	818,089	829,159
Psych Techn (Safety)	1.0	2.2	2.2	5,503-6,505	157,453	157,453
Temporary Help	1.1	-	-	(118,965)	-	-
Overtime	-	-	-	(97,597)	-	-
Totals, Mental Hlth Med	10.5	10.7	10.7	\$1,462,892	\$1,435,346	\$1,446,416
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	76,944	76,944
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	65,877	69,122
Totals, Religion	2.0	2.0	2.0	\$129,855	\$142,821	\$146,066
Security						
Capt, Youth Authority	1.0	1.0	1.0	8,548-10,770	137,427	137,427
Lieut, Youth Authority	3.7	8.4	8.4	7,772-9,781	878,573	880,817
Sgt, Youth Authority	6.0	6.0	6.0	6,921-8,702	625,453	629,967
Youth Corr Ofcr	55.4	68.2	68.2	4,660-7,782	5,494,049	5,594,313
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,592	43,672
Overtime	-	-	-	(1,866,001)	3,297,213	3,297,213

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, Security	67.1	84.6	84.6	\$8,933,537	\$10,474,307	\$10,583,409
Bus Svcs						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	77,400	81,270
Assoc Budget Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	62,051	62,051
Prop Controller I (CF)	-	1.0	1.0	3,696-4,624	44,352	44,352
Ofc Techn (Typing)	0.3	-	-	3,144-3,935	-	-
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	43,668	45,851
Temporary Help	0.7	-	-	(33,037)	-	-
Overtime	-	-	-	(1,955)	-	-
Totals, Bus Svcs	6.0	6.0	6.0	\$374,295	\$407,015	\$413,068
Pers						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Hlth & Safety Ofcr	0.5	1.0	1.0	5,571-6,922	83,064	83,064
Pers Supvr I	1.0	1.0	1.0	4,631-5,797	69,564	69,564
Sr Pers Spec	1.9	2.0	2.0	4,606-5,770	139,732	142,480
Pers Spec	2.8	3.0	3.0	3,278-5,277	155,868	163,302
Ofc Techn (Typing)	0.8	2.0	2.0	3,144-3,935	77,340	79,321
Ofc Asst (Typing)	0.1	-	-	2,914-3,651	-	-
Overtime	-	-	-	(1,753)	-	-
Totals, Pers	8.1	10.0	10.0	\$504,147	\$616,864	\$629,027
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	6,118-7,662	78,552	82,480
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,191-6,385	67,848	71,240
Supvng Corr Cook (Dept Of Corrs)	3.3	4.2	4.2	4,304-5,385	251,863	255,767
Corr Supvng Cook (CF)	8.9	15.2	15.2	3,729-5,181	727,587	747,767
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	1.5	-	-	(63,942)	-	-
Overtime	-	-	-	(266,122)	-	-
Totals, Food Svcs	16.6	22.4	22.4	\$1,133,139	\$1,173,070	\$1,204,474
Warehouse/Laundry/Clothing						
Materials & Stores Supvr II, CF	0.4	1.0	1.0	4,133-5,213	58,656	61,589
Auto Equipt Opr I-CF	-	1.4	1.4	3,945-4,542	66,276	66,276
Materials & Stores Supvr I, CF	4.7	4.0	4.0	3,698-4,655	211,164	211,164
Overtime	-	-	-	(57,614)	-	-
Totals, Warehouse/Laundry/Clothing	5.1	6.4	6.4	\$315,518	\$336,096	\$339,029
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	94,256	94,256
Stationary Engr (CF)	6.0	6.4	6.4	6,501-7,014	530,156	534,668
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	0.9	1.0	1.0	5,874-6,967	75,624	79,405
Plumber II (CF)	1.5	2.0	2.0	5,467-6,306	140,235	143,515
Electrician II-CF	2.0	2.0	2.0	5,464-6,303	149,989	149,989
Heavy Equipt Mechanic (CF)	1.0	1.0	1.0	5,351-6,165	73,383	73,383
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	1.0	1.0	1.0	4,983-5,741	68,308	68,308
Maint Mechanic-CF	1.6	2.0	2.0	4,972-5,735	130,414	133,547

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Painter II-CF	0.4	1.0	1.0	4,965-5,726	59,099	59,099
Carpenter II-CF	1.0	1.0	1.0	4,965-5,726	68,157	68,157
Electronics Techn-CF	-	1.0	1.0	4,442-5,892	53,304	53,304
Lead Groundskeeper I (CF)	-	2.0	2.0	4,133-5,213	99,192	99,192
Bldg Maint Worker-CF	1.8	2.0	2.0	4,133-4,751	106,109	108,604
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	46,923	49,290
Lead Groundskeeper-CF	0.6	-	-	3,607-4,542	-	-
Groundskeeper-CF	-	1.0	1.0	3,462-4,142	41,544	41,544
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Custodian I	-	1.0	1.0	2,731-3,418	32,772	32,772
Temporary Help	0.7	-	-	(26,180)	-	-
Overtime	-	-	-	(66,595)	-	-
Totals, Plant Opers	23.4	29.4	29.4	\$1,634,891	\$1,979,417	\$2,000,966
Dental						
Dentist, CF	1.0	1.0	1.0	17,267-26,050	312,600	312,600
Dental Asst, CF	1.0	1.0	1.0	3,287-6,123	52,158	54,752
Overtime	-	-	-	(96,499)	-	-
Totals, Dental	2.0	2.0	2.0	\$428,105	\$364,758	\$367,352
Personal Care						
Barber-CF	-	1.0	1.0	3,036-3,799	36,432	36,432
Totals, Personal Care	-	1.0	1.0	-	\$36,432	\$36,432
Totals, Support Svcs - VYCF	162.9	204.6	204.6	\$17,680,460	\$19,836,356	\$20,112,307
Juvenile Facility Opers-VYCF						
Teaching Asst (CF)	2.0	2.0	2.0	2,842-3,557	86,383	88,227
Totals, Juvenile Facility Opers-VYCF	2.0	2.0	2.0	\$78,787	\$86,383	\$88,227
TOTALS, AUTHORIZED POSITIONS						
	325.1	410.9	410.9	\$34,967,760	\$37,184,619	\$37,896,389
<i>Regular/Ongoing Positions</i>	316.4	404.8	404.8	28,841,796	33,469,965	34,181,735
<i>Temporary Help</i>	8.7	6.1	6.1	744,859	417,441	417,441
<i>Overtime</i>	-	-	-	5,381,105	3,297,213	3,297,213
CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES - HEADQUARTERS						
Executive Ofc						
Adm Asst II	2.0	2.0	2.0	\$5,149-6,446	\$157,104	\$157,104
Totals, Executive Ofc	2.0	2.0	2.0	\$142,824	\$157,104	\$157,104
CCHCS Ofc Of Legal Affs						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	21,166-24,694	296,328	296,328
C.E.A. C2	1.0	-	-	13,064-17,513	-	-
C.E.A. C	-	1.0	1.0	11,505-13,063	138,060	144,963
ATTY V	1.0	1.0	1.0	11,042-14,093	169,116	169,116
Atty IV	2.0	2.0	2.0	10,453-13,421	286,044	286,488
Atty III	1.5	4.0	4.0	9,463-12,140	486,348	492,026
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Hlth Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	221,988	227,708
Legal Analyst	1.0	1.0	1.0	4,496-5,629	64,944	67,548
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	2.0	-	-	(505,657)	-	-
Overtime	-	-	-	(434)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Totals, CCHCS Ofc Of Legal Affs	15.5	16.0	16.0	\$2,088,145	\$1,931,724	\$1,953,073
Office of Communications						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	136,476	143,300
Info Ofcr I (Spec)	1.0	1.0	1.0	5,149-6,640	64,872	68,116
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	148,884	152,461
Temporary Help	1.0	-	-	(87,237)	-	-
Totals, Office of Communications	5.0	4.0	4.0	\$395,800	\$350,232	\$363,877
CIO Ofc & Info Security Ofc						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	150,351	157,254
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec I	3.4	4.0	4.0	5,562-8,999	382,692	393,875
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	139,980	145,468
Totals, CIO Ofc & Info Security Ofc	7.2	8.0	8.0	\$686,924	\$801,927	\$825,501
ITSD - Project Mgmt/Admin/Acquisition Svcs						
Info Tech Spec III	1.0	1.0	1.0	8,119-10,880	130,560	130,560
Info Tech Mgr I	4.0	4.0	4.0	8,016-10,742	515,616	515,616
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Supvr II	1.4	2.0	2.0	7,263-9,731	212,628	217,421
Info Tech Spec I	9.6	12.0	12.0	5,562-8,999	1,133,532	1,158,780
Assoc Govtl Prog Analyst	5.8	3.0	3.0	5,149-6,446	229,824	232,056
Info Tech Assoc	7.4	10.0	10.0	4,214-7,463	719,604	734,615
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	0.1	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(11,702)	-	-
Totals, ITSD - Project Mgmt/Admin/Acquisition Svcs	31.3	36.0	36.0	\$2,799,685	\$3,267,732	\$3,316,997
ITSD - Opers						
Customer Support Svcs						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	128,196	134,606
Info Tech Mgr I	0.8	1.0	1.0	8,016-10,742	122,616	128,747
Info Tech Supvr II	1.1	2.0	2.0	7,263-9,731	217,500	222,700
Info Tech Supvr I	1.0	1.0	1.0	6,606-8,852	106,224	106,224
Info Tech Spec I	6.6	7.0	7.0	5,562-8,999	647,544	669,123
Assoc Govtl Prog Analyst	1.3	1.0	1.0	5,149-6,446	61,788	64,877
Info Tech Assoc	15.1	19.0	19.0	4,214-7,463	1,277,484	1,303,824
Temporary Help	2.5	-	-	(175,652)	-	-
Overtime	-	-	-	(2,576)	-	-
Totals, Customer Support Svcs	29.4	32.0	32.0	\$2,300,778	\$2,561,352	\$2,630,101
Infrastructure Svcs						
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	11.7	14.0	14.0	7,365-9,869	1,598,100	1,627,301
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Info Tech Spec I	23.7	28.0	28.0	5,562-8,999	2,695,464	2,764,170
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Info Tech Assoc	3.1	5.0	5.0	4,214-7,463	359,112	363,055
Totals, Infrastructure Svcs	42.5	50.0	50.0	\$3,997,553	\$5,040,204	\$5,142,054
Totals, ITSD - Opers	71.9	82.0	82.0	\$6,298,331	\$7,601,556	\$7,772,155

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
ITSD - Applications						
AIS Healthcare Applications						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	4.2	5.0	5.0	7,365-9,869	584,844	592,140
Info Tech Supvr II	2.0	2.0	2.0	7,263-9,731	209,676	220,160
Info Tech Spec I	9.1	11.0	11.0	5,562-8,999	985,632	1,012,559
Info Tech Assoc	3.1	4.0	4.0	4,214-7,463	272,076	283,152
Totals, AIS Healthcare Applications	20.4	24.0	24.0	\$1,899,713	\$2,329,224	\$2,385,007
AIS Application Svcs						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	3.2	4.0	4.0	7,365-9,869	450,096	460,129
Info Tech Supvr II	1.4	2.0	2.0	7,263-9,731	204,300	214,515
Info Tech Spec I	11.5	14.0	14.0	5,562-8,999	1,291,284	1,331,045
Info Tech Assoc	0.7	2.0	2.0	4,214-7,463	106,152	108,931
Totals, AIS Application Svcs	17.8	23.0	23.0	\$1,622,171	\$2,180,736	\$2,243,524
AIS Business Applications						
Info Tech Mgr I	0.8	1.0	1.0	8,016-10,742	122,616	128,747
Info Tech Spec II	3.4	4.0	4.0	7,365-9,869	470,892	473,712
Info Tech Supvr II	1.5	2.0	2.0	7,263-9,731	201,492	208,286
Info Tech Spec I	10.1	12.0	12.0	5,562-8,999	1,154,340	1,172,986
Info Tech Assoc	3.7	4.0	4.0	4,214-7,463	307,332	322,699
Totals, AIS Business Applications	19.5	23.0	23.0	\$1,796,991	\$2,256,672	\$2,306,430
EHRS Operations						
Receiver's Nurse Exec (Safety)	0.1	-	-	10,500-23,733	-	-
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	111,024	116,575
Info Tech Spec II	0.8	1.0	1.0	7,365-9,869	113,388	118,428
Info Tech Supvr II	1.9	2.0	2.0	7,263-9,731	189,900	199,395
Hlth Prog Spec I	0.7	-	-	5,656-7,080	-	-
Info Tech Spec I	9.7	13.0	13.0	5,562-8,999	1,084,500	1,123,314
Research Data Analyst II	0.1	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	1.2	-	-	5,149-6,446	-	-
Info Tech Assoc	2.0	5.0	5.0	4,214-7,463	307,356	317,666
Totals, EHRS Operations	18.5	23.0	23.0	\$1,522,077	\$1,948,020	\$2,017,230
Totals, ITSD - Applications	76.2	93.0	93.0	\$6,840,952	\$8,714,652	\$8,952,191
Policy & Risk Mgmt Svcs						
C.E.A. B	0.7	1.0	1.0	10,360-12,341	136,812	143,653
Sr Mgmt Auditor	1.0	1.0	1.0	7,058-9,210	94,032	98,734
Staff Mgmt Auditor	0.4	1.0	1.0	6,430-8,388	77,160	81,018
Assoc Mgmt Auditor	1.2	2.0	2.0	5,676-7,463	157,668	157,668
Assoc Govtl Prog Analyst	0.7	-	-	5,149-6,446	-	-
Staff Svcs Mgmt Auditor	1.0	1.0	1.0	3,817-6,207	56,652	59,485
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	37,728	39,614
Totals, Policy & Risk Mgmt Svcs	6.0	7.0	7.0	\$420,425	\$560,052	\$580,172
Health Care Correspondence & Appeals Brch						
Nursing Consultant, Prog Review	3.9	5.0	5.0	10,876-13,616	724,524	745,875
Registered Nurse, CF	2.1	2.0	2.0	8,527-11,206	243,936	256,132

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	118,752	124,690
Staff Svcs Mgr II (Supvry)	3.9	4.0	4.0	6,722-8,352	396,024	400,896
Hlth Prog Mgr II	0.1	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	2.6	3.0	3.0	6,124-7,608	237,336	249,202
Hlth Prog Spec I	11.9	14.0	14.0	5,656-7,080	1,113,180	1,138,818
Assoc Govtl Prog Analyst	11.1	12.0	12.0	5,149-6,446	826,704	864,054
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	47,088	49,442
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,298-5,360	90,948	93,517
Ofc Techn (Typing)	3.6	4.0	4.0	3,144-3,935	172,308	177,626
Temporary Help	0.1	-	-	(18,625)	-	-
Totals, Health Care Correspondence & Appeals Brch	42.3	48.0	48.0	\$3,242,260	\$3,970,800	\$4,100,252
Risk Mgmt Branch						
C.E.A. A	0.8	1.0	1.0	7,442-10,696	103,188	108,347
Staff Svcs Mgr II (Supvry)	3.3	4.0	4.0	6,722-8,352	376,284	381,043
Hlth Prog Spec II	1.3	2.0	2.0	6,213-7,777	182,532	186,648
Staff Svcs Mgr I	5.8	7.0	7.0	6,124-7,608	610,716	616,946
Hlth Prog Spec I	14.3	16.0	16.0	5,656-7,080	1,293,516	1,310,837
Assoc Govtl Prog Analyst	8.9	10.0	10.0	5,149-6,446	711,852	735,869
Staff Svcs Analyst (Gen)	0.3	3.0	3.0	3,298-5,360	130,524	133,093
Totals, Risk Mgmt Branch	34.7	43.0	43.0	\$2,644,236	\$3,408,612	\$3,472,783
Hlth Care Policy & Admin						
Health Care Policy & Admin						
C.E.A. C	0.8	1.0	1.0	11,505-13,063	166,741	166,741
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr I	0.5	1.0	1.0	6,124-7,608	78,864	82,807
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	57,924	60,820
Temporary Help	0.2	-	-	(18,025)	-	-
Totals, Health Care Policy & Admin	2.5	4.0	4.0	\$222,971	\$392,833	\$399,672
Fiscal Mgmt Sect						
C.E.A. B	1.0	2.0	2.0	10,360-12,341	272,412	278,628
Staff Svcs Mgr III	0.9	1.0	1.0	8,173-9,280	105,240	110,502
Staff Svcs Mgr II (Supvry)	3.5	4.0	4.0	6,722-8,352	396,528	400,896
Staff Svcs Mgr I	7.7	8.0	8.0	6,124-7,608	704,184	716,570
Assoc Budget Analyst	22.7	23.0	23.0	5,149-6,446	1,717,524	1,737,652
Staff Svcs Analyst (Gen)	1.1	4.0	4.0	3,298-5,360	172,668	175,365
Ofc Techn (Typing)	0.5	3.0	3.0	3,144-3,935	132,168	134,054
Totals, Fiscal Mgmt Sect	37.4	45.0	45.0	\$2,759,617	\$3,500,724	\$3,553,667
Totals, Hlth Care Policy & Admin	39.9	49.0	49.0	\$2,982,588	\$3,893,557	\$3,953,339
Bus Opers Sect						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	130,536
Staff Svcs Mgr III	0.9	1.0	1.0	8,173-9,280	98,076	102,980
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	194,028	198,718
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	164,784	164,784
Assoc Govtl Prog Analyst	7.3	7.0	7.0	5,149-6,446	539,220	541,464
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,636-5,738	55,632	58,414
Prop Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936
Materials & Stores Spec	0.7	1.0	1.0	3,400-4,655	46,596	48,926
Warehouse Worker	1.0	1.0	1.0	3,400-4,245	46,208	48,537

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	50,424	50,424
Staff Svcs Analyst (Gen)	0.6	2.0	2.0	3,298-5,360	83,748	85,957
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	81,204	85,265
Digital Print Opr I	2.0	2.0	2.0	3,050-3,819	84,264	86,186
Ofc Asst (Typing)	0.8	1.0	1.0	2,914-3,651	34,968	34,968
Ofc Asst (Gen)	3.0	4.0	4.0	2,858-3,577	169,012	170,727
Stock Clk	1.0	1.0	1.0	2,832-3,547	42,718	42,718
Temporary Help	0.6	-	-	(123,559)	-	-
Overtime	-	-	-	(732)	-	-
Totals, Bus Opers Sect	27.2	30.0	30.0	\$1,730,931	\$1,873,138	\$1,908,540
Acquisitions Mgmt Sect						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	130,536
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,508	111,360
Staff Svcs Mgr II (Supvry)	3.6	4.0	4.0	6,722-8,352	374,844	383,564
Staff Svcs Mgr I	7.5	8.0	8.0	6,124-7,608	672,528	694,514
Assoc Govtl Prog Analyst	23.3	23.0	23.0	5,149-6,446	1,639,776	1,683,090
Staff Svcs Analyst (Gen)	5.0	9.0	9.0	3,298-5,360	409,224	421,771
Ofc Techn (Typing)	2.4	3.0	3.0	3,144-3,935	117,048	119,128
Temporary Help	2.1	-	-	(246,474)	-	-
Overtime	-	-	-	(90,437)	-	-
Totals, Acquisitions Mgmt Sect	45.9	49.0	49.0	\$3,277,952	\$3,448,248	\$3,543,963
Direct Care Contracts Sect						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,508	111,360
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	194,232	198,932
Hlth Prog Spec II	1.6	2.0	2.0	6,213-7,777	186,648	186,648
Staff Svcs Mgr I	2.8	3.0	3.0	6,124-7,608	250,056	257,994
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Hlth Prog Spec I	2.6	3.0	3.0	5,656-7,080	251,136	254,880
Assoc Govtl Prog Analyst	6.7	8.0	8.0	5,149-6,446	584,808	599,423
Staff Svcs Analyst (Gen)	7.8	11.0	11.0	3,298-5,360	548,028	563,061
Temporary Help	0.6	-	-	(64,064)	-	-
Totals, Direct Care Contracts Sect	26.1	31.0	31.0	\$1,808,327	\$2,216,712	\$2,263,594
Healthcare Invoicing Sect						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	130,536
Staff Svcs Mgr II (Supvry)	2.8	3.0	3.0	6,722-8,352	285,528	289,782
Hlth Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	6.0	6.0	6.0	6,124-7,608	507,348	519,021
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	166,176	169,920
Assoc Govtl Prog Analyst	32.0	31.0	31.0	5,149-6,446	2,332,728	2,355,032
Staff Svcs Analyst (Gen)	4.4	8.0	8.0	3,298-5,360	409,884	423,205
Ofc Techn (Typing)	2.1	3.0	3.0	3,144-3,935	126,673	130,639
Temporary Help	0.1	-	-	(3,379)	-	-
Overtime	-	-	-	(3,748)	-	-
Totals, Healthcare Invoicing Sect	51.4	55.0	55.0	\$3,572,871	\$4,045,981	\$4,111,459
Healthcare Invoicing Sect - Reentry Program						
Physician & Surgeon, CF (Internal Medicine/Family)	-	1.0	1.0	21,166-24,694	253,992	253,992
Hlth Prog Spec II	0.2	1.0	1.0	6,213-7,777	86,964	91,312
Staff Svcs Analyst (Gen)	-	2.0	2.0	3,298-5,360	79,152	79,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Temporary Help	1.6	-	-	(269,699)	-	-
Totals, Healthcare Invoicing Sect - Reentry Program	1.8	4.0	4.0	\$282,855	\$420,108	\$424,456
CCHCS Human Resources Sect						
CCHCS Human Resources Sect						
C.E.A. C	-	1.0	1.0	11,505-13,063	156,756	156,756
C.E.A. B	3.7	3.0	3.0	10,360-12,341	437,088	444,133
Staff Svcs Mgr II (Suprvy)	0.6	1.0	1.0	6,722-8,352	89,568	94,046
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	78,864	82,807
Assoc Govtl Prog Analyst	5.2	6.0	6.0	5,149-6,446	439,044	449,394
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.5	-	-	(96,500)	-	-
Overtime	-	-	-	(18,343)	-	-
Totals, CCHCS Human Resources Sect	11.8	14.0	14.0	\$1,098,457	\$1,290,420	\$1,318,805
Employment & Outreach Unit						
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	221,016	222,720
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr II (Suprvy)	3.4	4.0	4.0	6,722-8,352	387,612	396,545
Staff Svcs Mgr I	8.6	14.0	14.0	6,124-7,608	1,113,048	1,156,752
Assoc Pers Analyst	7.8	6.0	6.0	5,149-6,446	437,640	444,051
Assoc Govtl Prog Analyst	13.1	13.0	13.0	5,149-6,446	891,312	918,895
Pers Techn II (Spec)	6.1	5.0	5.0	3,817-4,783	261,072	268,376
Staff Svcs Analyst (Gen)	5.0	12.0	12.0	3,298-5,360	559,032	569,233
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	81,408	83,592
Pers Techn I	0.5	3.0	3.0	2,818-4,132	108,468	112,201
Temporary Help	1.3	-	-	(202,903)	-	-
Overtime	-	-	-	(16,689)	-	-
Totals, Employment & Outreach Unit	50.8	62.0	62.0	\$3,542,927	\$4,188,960	\$4,300,717
Transactions & Benefits Svcs						
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,722-8,352	93,048	97,700
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	263,616	267,667
Assoc Pers Analyst	8.2	9.0	9.0	5,149-6,446	665,304	676,056
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	204,012	210,345
Pers Supvr II	2.0	2.0	2.0	5,095-6,379	157,896	157,896
Sr Pers Spec	2.0	3.0	3.0	4,606-5,770	212,520	212,520
Staff Svcs Analyst (Gen)	1.7	1.0	1.0	3,298-5,360	64,320	64,320
Pers Spec	4.6	6.0	6.0	3,278-5,277	310,896	322,560
Overtime	-	-	-	(20,366)	-	-
Totals, Transactions & Benefits Svcs	25.0	28.0	28.0	\$1,657,470	\$1,971,612	\$2,009,064
Classification & Pay						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	116,016	121,817
Staff Svcs Mgr II (Suprvy)	0.9	1.0	1.0	6,722-8,352	80,664	80,664
Staff Svcs Mgr I	5.3	6.0	6.0	6,124-7,608	489,408	502,926
Assoc Pers Analyst	5.7	5.0	5.0	5,149-6,446	372,060	379,577
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,446	125,436	131,707
Staff Svcs Analyst (Gen)	2.1	5.0	5.0	3,298-5,360	240,252	248,307
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	39,612	41,593
Temporary Help	0.6	-	-	(117,710)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(4,893)	-	-
Totals, Classification & Pay	18.1	21.0	21.0	\$1,303,025	\$1,463,448	\$1,506,591
Disability Mgmt & Support Svcs						
Staff Svcs Mgr III	0.9	1.0	1.0	8,173-9,280	98,700	103,635
Clinical Soc Worker, CF, Safety	0.4	1.0	1.0	6,890-8,764	96,396	101,216
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	95,856	100,224
Staff Svcs Mgr I	1.6	2.0	2.0	6,124-7,608	167,244	174,103
Assoc Govtl Prog Analyst	10.8	9.0	9.0	5,149-6,446	696,168	696,168
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Svcs Analyst (Gen)	1.0	4.0	4.0	3,298-5,360	174,780	177,583
Ofc Techn (Typing)	3.0	3.0	3.0	3,144-3,935	130,800	134,054
Ofc Asst (Typing)	-	1.0	1.0	2,914-3,651	34,968	34,968
Temporary Help	0.1	-	-	(9,219)	-	-
Overtime	-	-	-	(11,202)	-	-
Totals, Disability Mgmt & Support Svcs	19.8	23.0	23.0	\$1,358,465	\$1,548,408	\$1,575,447
Totals, CCHCS Human Resources Sect	125.5	148.0	148.0	\$8,960,344	\$10,462,848	\$10,710,624
Labor Relations/Performance Mgmt						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	130,536
Staff Svcs Mgr III	1.9	2.0	2.0	8,173-9,280	222,720	222,720
Labor Relations Mgr II	1.0	1.0	1.0	8,173-9,280	106,512	111,360
Staff Svcs Mgr II (Mgrl)	3.0	3.0	3.0	7,442-8,453	290,592	292,176
Labor Relations Mgr I	1.0	1.0	1.0	7,442-8,453	93,768	98,456
Staff Svcs Mgr II (Supvry)	1.5	2.0	2.0	6,722-8,352	180,888	180,888
Staff Svcs Mgr I	19.6	20.0	20.0	6,124-7,608	1,756,596	1,793,791
Labor Relations Spec	5.6	6.0	6.0	6,124-7,608	523,500	535,536
Info Tech Spec I	1.0	2.0	2.0	5,562-8,999	174,732	174,732
Trng Ofcr I	3.6	4.0	4.0	5,149-6,644	278,120	290,522
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,149-6,446	486,924	503,536
Info Tech Assoc	7.8	8.0	8.0	4,214-7,463	631,596	649,767
Staff Svcs Analyst (Gen)	2.0	3.0	3.0	3,298-5,360	144,888	150,154
Ofc Techn (Typing)	3.6	5.0	5.0	3,144-3,935	210,697	216,048
Temporary Help	1.3	-	-	(237,627)	-	-
Overtime	-	-	-	(73)	-	-
Totals, Labor Relations/Performance Mgmt	60.5	65.0	65.0	\$4,690,283	\$5,225,853	\$5,350,222
HQ - Whole Person & Complex Care						
Chief Physician & Surgeon, CF	0.7	1.0	1.0	22,013-25,195	302,340	302,340
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	361,848	379,940
Chief Psychologist, CF	-	1.0	1.0	13,338-14,228	164,844	170,736
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,503-13,521	157,536	162,252
Pharmacist II	1.0	1.0	1.0	11,907-12,879	150,024	154,548
Nursing Consultant, Prog Review	2.6	4.0	4.0	10,876-13,616	596,108	618,390
Pharmacist I	3.9	4.0	4.0	10,668-11,761	540,181	560,341
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	216,744	227,581
Research Spec IV-Variou Studies	1.6	2.0	2.0	9,622-14,237	235,794	247,340
Staff Svcs Mgr III	1.0	2.0	2.0	8,173-9,280	198,720	203,752
Research Data Mgr	2.0	2.0	2.0	8,173-9,280	205,968	216,266
Hlth Prog Mgr III	1.0	2.0	2.0	8,173-9,280	203,808	209,095
Info Tech Mgr I	0.4	1.0	1.0	8,016-10,742	96,192	96,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Supvng Psych Soc Worker I	1.0	2.0	2.0	7,962-9,332	204,828	207,528
Staff Svcs Mgr II (Supvry)	2.5	3.0	3.0	6,722-8,352	281,112	281,112
Research Data Spec III	1.9	3.0	3.0	6,213-7,777	235,644	243,698
Hlth Prog Spec II	1.7	2.0	2.0	6,213-7,777	169,824	175,526
Staff Svcs Mgr I	2.5	3.0	3.0	6,124-7,608	229,428	240,899
Research Data Supvr I	0.2	1.0	1.0	6,124-7,608	73,488	77,162
Research Data Spec I	1.6	2.0	2.0	5,656-7,080	142,512	149,637
Hlth Prog Spec I	0.8	2.0	2.0	5,656-7,080	152,832	152,832
Research Data Analyst II	1.4	3.0	3.0	5,406-6,771	194,616	194,616
Assoc Govtl Prog Analyst	8.4	10.0	10.0	5,149-6,446	706,860	734,153
Clinical Soc Worker (Hlth Facility)	9.6	12.0	12.0	4,431-8,346	1,120,433	1,133,903
Pharmacy Techn	4.8	5.0	5.0	3,501-4,387	212,160	220,669
Staff Svcs Analyst (Gen)	5.8	7.0	7.0	3,298-5,360	336,300	349,158
Ofc Techn (Typing)	1.3	2.0	2.0	3,144-3,935	85,692	89,977
Temporary Help	1.0	-	-	(108,684)	-	-
Overtime	-	-	-	(1,678)	-	-
Totals, HQ - Whole Person & Complex Care	61.7	80.0	80.0	\$5,434,427	\$7,575,836	\$7,799,643
Medical Services						
Resource Mgmt & Prof Practice						
Hlth Prog Mgr III	0.9	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II (Supvry)	0.6	1.0	1.0	6,722-8,352	80,664	80,664
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	5.1	6.0	6.0	6,124-7,608	523,560	531,479
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	67,872	67,872
Assoc Govtl Prog Analyst	18.3	20.0	20.0	5,149-6,446	1,442,784	1,474,737
Staff Svcs Analyst (Gen)	3.7	4.0	4.0	3,298-5,360	203,966	212,172
Ofc Techn (Typing)	1.2	2.0	2.0	3,144-3,935	84,948	86,834
Mgmt Svcs Techn	0.1	-	-	2,921-4,132	-	-
Temporary Help	4.8	-	-	(308,421)	-	-
Overtime	-	-	-	(5,518)	-	-
Totals, Resource Mgmt & Prof Practice	36.5	36.0	36.0	\$2,506,879	\$2,615,378	\$2,665,342
Clinical Opers						
Chief Physician & Surgeon, CF	4.7	8.0	8.0	22,013-25,195	2,406,864	2,418,720
Physician & Surgeon, CF (Internal Medicine/Family)	34.4	58.0	58.0	21,166-24,694	16,682,635	16,809,598
Physician & Surgeon, CF	0.4	2.0	2.0	21,166-24,694	535,488	549,563
Receiver's Med Exec (Safety)	7.8	9.0	9.0	20,000-41,812	3,288,624	3,441,054
Nursing Consultant, Prog Review	7.0	12.0	12.0	10,876-13,616	1,894,264	1,901,344
Nurse Practitioner, CF	2.9	5.0	5.0	10,608-12,452	702,912	724,992
Physician Asst, CF	3.3	5.0	5.0	10,458-12,513	710,268	738,985
C.E.A. B	1.0	1.0	1.0	10,360-12,341	129,972	136,471
Research Spec IV-Variou Studies	1.0	1.0	1.0	9,622-14,237	146,940	154,132
Receiver's Clinical Exec (Safety)	1.1	3.0	3.0	7,881-14,980	375,420	389,462
Research Scientist III-Epidemiology/Biostat	0.5	2.0	2.0	7,257-9,084	197,483	197,483
Food Administrator II-CF	-	1.0	1.0	6,099-7,578	73,188	73,188
Sr Radiologic Technologist-Spec	1.0	2.0	2.0	5,792-6,745	150,444	150,444
Adm Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Sr Clinical Lab Technologist	1.0	2.0	2.0	4,928-7,108	136,908	140,797
Staff Svcs Analyst (Gen)	-	2.0	2.0	3,298-5,360	93,288	95,974

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc Techn (Typing)	0.3	-	-	3,144-3,935	-	-
Temporary Help	1.1	-	-	(1,016,357)	-	-
Overtime	-	-	-	(129,997)	-	-
Totals, Clinical Opers	68.5	114.0	114.0	\$17,139,418	\$27,602,050	\$27,999,559
Utilization Mgmt						
Physician & Surgeon, CF (Internal Medicine/Family)	0.3	-	-	21,166-24,694	-	-
Nursing Consultant, Prog Review	3.0	-	-	10,876-13,616	-	-
Totals, Utilization Mgmt	3.3	-	-	\$527,593	-	-
Pharm Svcs - Ops						
Pharmacy Svcs Mgr	3.0	3.0	3.0	12,503-13,521	486,756	486,756
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-14,980	163,236	171,398
Staff Svcs Mgr I	0.3	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Ofc Techn (Typing)	0.1	-	-	3,144-3,935	-	-
Totals, Pharm Svcs - Ops	5.4	4.0	4.0	\$692,325	\$649,992	\$658,154
Central Fill Pharmacy						
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,503-13,521	162,252	162,252
Pharmacist II	3.8	4.0	4.0	11,907-12,879	606,528	606,528
Pharmacist I	19.5	20.0	20.0	10,668-11,761	2,788,145	2,801,081
Pharmacy Techn	35.5	41.0	41.0	3,501-4,387	2,016,960	2,062,830
Temporary Help	0.1	-	-	(74,344)	-	-
Overtime	-	-	-	(207)	-	-
Totals, Central Fill Pharmacy	59.9	66.0	66.0	\$4,829,387	\$5,573,885	\$5,632,691
COPS-Telehealth Svcs						
Chief Physician & Surgeon, CF	2.0	-	-	22,013-25,195	-	-
Physician & Surgeon, CF (Internal Medicine/Family)	13.3	-	-	21,166-24,694	-	-
Receiver's Med Exec (Safety)	0.8	-	-	20,000-41,812	-	-
Nurse Practitioner, CF	1.7	-	-	10,608-12,452	-	-
Physician Asst, CF	1.7	-	-	10,458-12,513	-	-
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.1	4.0	4.0	6,124-7,608	324,780	332,780
Hlth Prog Spec I	0.7	1.0	1.0	5,656-7,080	67,872	67,872
Assoc Govtl Prog Analyst	6.0	7.0	7.0	5,149-6,446	478,104	498,143
Staff Svcs Analyst (Gen)	6.6	6.0	6.0	3,298-5,360	347,496	355,223
Ofc Techn (Typing)	5.0	7.0	7.0	3,144-3,935	298,714	306,017
Overtime	-	-	-	(31,798)	-	-
Totals, COPS-Telehealth Svcs	41.7	26.0	26.0	\$6,259,079	\$1,617,190	\$1,660,259
COPS-AHS & Utilization Mgmt						
Hlth Prog Mgr III	0.7	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec II	1.3	2.0	2.0	6,213-7,777	186,648	186,648
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	174,132	178,274
Hlth Prog Spec I	0.9	2.0	2.0	5,656-7,080	152,832	152,832
Assoc Govtl Prog Analyst	5.0	8.0	8.0	5,149-6,446	585,792	598,101
Staff Svcs Analyst (Gen)	0.7	2.0	2.0	3,298-5,360	93,516	96,213
Ofc Techn (Typing)	0.1	2.0	2.0	3,144-3,935	90,900	93,084
Totals, COPS-AHS & Utilization Mgmt	10.0	19.0	19.0	\$720,199	\$1,395,180	\$1,416,512
Health & Imaging Rcds Center						
Hlth Prog Mgr III	0.2	-	-	8,173-9,280	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Med Recd Director	-	1.0	1.0	5,384-6,743	64,608	64,608
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Hlth Recd Techn III	1.4	2.0	2.0	4,901-5,518	124,680	130,703
Hlth Recd Techn II (Supvr)	2.2	4.0	4.0	4,460-5,021	223,200	225,995
Hlth Recd Techn II (Spec)	0.5	1.0	1.0	4,330-4,874	51,960	51,960
Hlth Recd Techn I	18.3	39.0	39.0	3,940-4,437	1,941,708	1,956,010
Sr Med Transcriber	2.0	2.0	2.0	3,713-4,644	111,456	111,456
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	44,844	47,086
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	59,472	62,446
Med Transcriber	0.5	1.0	1.0	3,220-4,043	38,640	38,640
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	84,948	86,834
Ofc Asst (Typing)	21.0	25.0	25.0	2,914-3,651	999,737	1,019,574
Overtime	-	-	-	(29,611)	-	-
Totals, Health & Imaging Rcds Center	50.9	80.0	80.0	\$2,331,885	\$3,822,605	\$3,872,664
Health Information Mgmt						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Med Recd Director	1.0	1.0	1.0	5,384-6,743	80,916	80,916
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	4,330-4,874	51,960	51,960
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	44,604	46,834
Totals, Health Information Mgmt	5.2	6.0	6.0	\$383,803	\$422,760	\$424,990
Clinical Program Support						
Physician & Surgeon, CF (Internal Medicine/Family)	-	0.5	0.5	21,166-24,694	126,996	126,996
Hlth Prog Mgr III	0.3	-	-	8,173-9,280	-	-
Staff Svcs Mgr II (Supvry)	1.3	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	2.0	1.0	1.0	6,213-7,777	78,888	82,832
Staff Svcs Mgr I	2.3	2.0	2.0	6,124-7,608	150,648	154,506
Hlth Prog Spec I	1.0	-	-	5,656-7,080	-	-
Assoc Govtl Prog Analyst	6.9	6.0	6.0	5,149-6,446	418,092	435,332
Staff Svcs Analyst (Gen)	1.0	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	0.3	-	-	3,144-3,935	-	-
Totals, Clinical Program Support	15.1	10.5	10.5	\$1,020,537	\$874,848	\$899,890
EHRS Document & Decision Support						
Staff Svcs Mgr II (Supvry)	0.7	1.0	1.0	6,722-8,352	81,024	85,075
Hlth Prog Spec II	1.3	3.0	3.0	6,213-7,777	257,364	265,222
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I	-	1.0	1.0	5,656-7,080	67,872	67,872
Hlth Prog Spec I	0.3	1.0	1.0	5,656-7,080	71,520	75,096
Assoc Govtl Prog Analyst	1.3	1.0	1.0	5,149-6,446	71,532	75,109
Hlth Recd Techn II (Supvr)	0.3	-	-	4,460-5,021	-	-
Hlth Recd Techn I	1.7	-	-	3,940-4,437	-	-
Staff Svcs Analyst (Gen)	1.3	4.0	4.0	3,298-5,360	184,464	189,730
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	42,372	44,491
Ofc Asst (Typing)	0.6	-	-	2,914-3,651	-	-
Overtime	-	-	-	(15,455)	-	-
Totals, EHRS Document & Decision Support	8.9	13.0	13.0	\$518,421	\$867,444	\$893,891
Totals, Medical Services	305.4	374.5	374.5	\$36,929,526	\$45,441,332	\$46,123,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Quality Mgmt Informatics & Improvement						
Chief Physician & Surgeon, CF	-	1.0	1.0	22,013-25,195	264,156	264,156
Physician & Surgeon, CF (Internal Medicine/Family)	1.9	4.0	4.0	21,166-24,694	1,100,640	1,100,640
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	371,376	389,945
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	130,536
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	108,132	111,360
Research Data Mgr	0.5	1.0	1.0	8,173-9,280	98,076	98,076
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.5	2.0	2.0	7,442-10,696	244,776	250,597
Nurse Practitioner	-	1.0	1.0	7,323-11,420	87,876	87,876
Research Data Spec III	1.7	2.0	2.0	6,826-8,543	173,484	182,159
Staff Svcs Mgr II (Suprvy)	2.0	2.0	2.0	6,722-8,352	184,920	189,155
Research Data Supvr II	1.6	2.0	2.0	6,722-8,352	166,896	175,241
Research Data Spec III	3.7	6.0	6.0	6,213-7,777	464,220	479,976
Hlth Prog Spec II	2.4	4.0	4.0	6,213-7,777	344,040	348,182
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	73,488	77,162
Research Data Supvr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Sr Psychologist (Hlth Facility) (Spec)	2.0	2.0	2.0	6,098-11,360	270,543	270,543
Research Data Spec I	2.3	2.0	2.0	5,656-7,080	135,744	139,138
Hlth Prog Spec I	2.4	4.0	4.0	5,656-7,080	289,872	300,972
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	132,984	136,390
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	282,900	291,666
Research Data Analyst I	1.7	3.0	3.0	3,635-5,629	151,524	156,920
Staff Svcs Analyst (Gen)	3.4	7.0	7.0	3,298-5,360	350,124	365,652
Ofc Techn (Typing)	1.3	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Typing)	-	1.0	1.0	2,914-3,651	34,968	34,968
Temporary Help	3.0	-	-	(223,704)	-	-
Overtime	-	-	-	(3,484)	-	-
Totals, Quality Mgmt Informatics & Improvement	42.7	58.0	58.0	\$3,870,637	\$5,832,183	\$5,958,434
Nursing Services Branch						
HQ Nursing Services Clinical						
Nursing Consultant, Prog Review	32.6	37.0	37.0	10,876-13,616	5,750,264	5,834,394
Receiver's Nurse Exec (Safety)	3.4	5.0	5.0	10,500-23,733	947,808	982,599
Temporary Help	0.3	-	-	(355,750)	-	-
Overtime	-	-	-	(632)	-	-
Totals, HQ Nursing Services Clinical	36.3	42.0	42.0	\$5,843,347	\$6,698,072	\$6,816,993
HQ Nursing Services Admin						
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	98,076
C.E.A. A	0.2	1.0	1.0	7,442-10,696	122,244	128,352
Staff Svcs Mgr II (Suprvy)	1.8	2.0	2.0	6,722-8,352	196,080	200,448
Hlth Prog Spec II	1.6	2.0	2.0	6,213-7,777	167,880	167,880
Staff Svcs Mgr I	3.9	4.0	4.0	6,124-7,608	327,216	335,338
Hlth Prog Spec I	4.0	4.0	4.0	5,656-7,080	329,988	333,743
Assoc Govtl Prog Analyst	9.8	11.0	11.0	5,149-6,446	778,368	798,416
Staff Svcs Analyst (Gen)	2.5	2.0	2.0	3,298-5,360	103,896	103,896
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	77,340	79,321
Mgmt Svcs Techn	1.4	2.0	2.0	2,921-4,132	89,196	91,177

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Overtime	-	-	-	(20,699)	-	-
Totals, HQ Nursing Services Admin	27.7	31.0	31.0	\$1,910,059	\$2,290,284	\$2,336,647
Totals, Nursing Services Branch	64.0	73.0	73.0	\$7,753,406	\$8,988,356	\$9,153,640
CCHCS Employee Health Program HQ North						
Temporary Help	10.9	-	-	(860,893)	-	-
Overtime	-	-	-	(342)	-	-
Totals, CCHCS Employee Health Program HQ North	10.9	-	-	\$861,235	-	-
CCHCS Employee Health Program HQ South						
Temporary Help	3.4	-	-	(209,284)	-	-
Totals, CCHCS Employee Health Program HQ South	3.4	-	-	\$209,284	-	-
Private Prison Compliance						
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Hlth Prog Spec I	4.0	4.0	4.0	5,656-7,080	337,716	339,840
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	126,660	132,993
Hlth Recd Techn I	2.4	3.0	3.0	3,940-4,437	153,768	153,768
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,592	43,672
Overtime	-	-	-	(6,952)	-	-
Totals, Private Prison Compliance	11.1	12.0	12.0	\$726,557	\$851,256	\$861,793
Facility Planning & Activation						
C.E.A. C2	1.0	-	-	13,064-17,513	-	-
Corr Administrator, Dept Of Corrs	0.8	1.0	1.0	10,707-12,256	154,836	154,836
C.E.A. B	-	1.0	1.0	10,360-12,341	158,360	158,360
Capt (Adult Institution)	4.0	4.0	4.0	9,980-11,421	575,945	577,121
Corr Lieut	1.0	1.0	1.0	7,773-9,781	119,850	119,850
C.E.A. A	0.8	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr I	1.2	2.0	2.0	6,124-7,608	154,704	162,439
Bus Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,446	272,460	282,215
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	0.3	-	-	3,144-3,935	-	-
Temporary Help	0.2	3.0	3.0	(102,816)	410,400	410,400
Overtime	-	-	-	(319)	-	-
Totals, Facility Planning & Activation	14.1	19.0	19.0	\$1,656,253	\$2,105,779	\$2,124,445
Field Ops						
Field Ops - Compliance						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,024	85,075
Hlth Prog Spec I	1.8	2.0	2.0	5,656-7,080	150,912	156,478
Assoc Govtl Prog Analyst	5.7	6.0	6.0	5,149-6,446	424,584	436,567
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	49,584	52,063
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(95)	-	-
Totals, Field Ops - Compliance	11.0	12.0	12.0	\$706,154	\$845,940	\$872,000
Field Ops - Security Ops						
C.E.A. C2	0.8	-	-	13,064-17,513	-	-
C.E.A. C	1.0	1.0	1.0	11,505-13,063	154,119	161,354
Nursing Consultant, Prog Review	2.0	2.0	2.0	10,876-13,616	305,496	312,601

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Corr Administrator, Dept Of Corrs	0.9	1.0	1.0	10,707-12,256	155,612	155,612
C.E.A. B	-	1.0	1.0	10,360-12,341	157,874	157,874
Capt (Adult Institution)	3.4	8.0	8.0	9,980-11,421	1,067,002	1,073,508
Corr Lieut	0.7	1.0	1.0	7,773-9,781	123,432	123,432
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr I	0.1	-	-	6,124-7,608	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,460	71,883
Overtime	-	-	-	(33,285)	-	-
Totals, Field Ops - Security Ops	9.9	16.0	16.0	\$1,649,147	\$2,121,299	\$2,145,568
Field Ops - Health Care Placement Oversight						
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	145,733	145,733
Corr Counselor III	1.0	3.0	3.0	8,864-11,168	349,581	349,581
Corr Counselor II (Spec)	0.3	1.0	1.0	8,126-10,738	118,272	124,186
Corr Counselor I	-	1.0	1.0	6,155-9,802	73,860	73,860
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	68,112	71,518
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Field Ops - Health Care Placement Oversight	3.8	8.0	8.0	\$485,467	\$802,778	\$812,098
Totals, Field Ops	24.7	36.0	36.0	\$2,840,768	\$3,770,017	\$3,829,666
DHCS - Regional Dental Program						
Dentist, CF	0.1	1.0	1.0	17,267-26,050	228,420	239,841
Totals, DHCS - Regional Dental Program	0.1	1.0	1.0	\$17,278	\$228,420	\$239,841
HQ - Psychiatric Program						
Chief Psychiatrist, Corrs & Rehab	0.6	-	-	24,427-30,276	-	-
Sr Psychologist, CF (Spec)	0.8	-	-	9,709-11,360	-	-
Staff Svcs Mgr I	2.0	-	-	6,124-7,608	-	-
Labor Relations Spec	1.0	-	-	6,124-7,608	-	-
Info Tech Spec I	3.0	-	-	5,562-8,999	-	-
Assoc Pers Analyst	0.5	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	2.0	-	-	5,149-6,446	-	-
Info Tech Assoc	1.7	-	-	4,214-7,463	-	-
Staff Svcs Analyst (Gen)	0.5	-	-	3,298-5,360	-	-
Overtime	-	-	-	(181)	-	-
Totals, HQ - Psychiatric Program	12.1	-	-	\$1,102,085	-	-
MH Prog - Mentally Disordered Offender - HQ						
Temporary Help	2.3	-	-	(582,880)	-	-
Totals, MH Prog - Mentally Disordered Offender - HQ	2.3	-	-	\$582,880	-	-
MH Regional Telepsych						
Mental Hlth - Telepsych Reg 1 - San Quentin						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	15.8	18.0	18.0	22,237-26,720	5,502,440	5,557,060
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	0.2	-	-	(76,326)	-	-
Overtime	-	-	-	(266,557)	-	-
Totals, Mental Hlth - Telepsych Reg 1 - San Quentin	17.8	20.0	20.0	\$5,257,405	\$5,880,332	\$5,936,838
Mental Hlth - Telepsych Reg 1 - Elk Grove						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	24,427-30,276	293,124	293,124
Sr Psychiatrist (Supvr), Corrs & Rehab	0.7	9.0	9.0	23,294-28,347	2,568,720	2,576,688
Staff Psychiatrist, Corrs & Rehab	13.5	13.0	13.0	22,237-26,720	4,023,916	4,081,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Sr Psychologist, CF (Spec)	1.5	2.0	2.0	9,709-11,360	271,044	272,724
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	43,680	45,864
Temporary Help	0.1	-	-	(37,972)	-	-
Overtime	-	-	-	(738)	-	-
Totals, Mental Hlth - Telepsych Reg 1 - Elk Grove	16.7	26.0	26.0	\$4,334,143	\$7,200,484	\$7,269,816
Mental Hlth - Telepsych Reg 4 - Diamond Bar						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.8	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	7.9	15.0	15.0	22,237-26,720	4,571,292	4,614,792
Temporary Help	0.3	-	-	(109,323)	-	-
Overtime	-	-	-	(44,142)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Diamond Bar	9.0	16.0	16.0	\$2,731,497	\$4,911,456	\$4,954,956
Mental Hlth - Telepsych Reg 4 - Rancho Cmga						
Staff Psychiatrist, Corrs & Rehab	28.3	33.0	33.0	22,237-26,720	10,398,592	10,525,715
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	71,520	75,096
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	93,084	94,440
Temporary Help	1.6	-	-	(394,755)	-	-
Overtime	-	-	-	(140,787)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Rancho Cmga	32.6	36.0	36.0	\$8,910,543	\$10,563,196	\$10,695,251
Mental Hlth - Telepsych Reg 4 - Santa Ana						
Staff Psychiatrist, Corrs & Rehab	10.6	19.0	19.0	22,237-26,720	5,791,492	5,814,940
Overtime	-	-	-	(47,211)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Santa Ana	10.6	19.0	19.0	\$3,119,434	\$5,791,492	\$5,814,940
Totals, MH Regional Telepsych	86.7	117.0	117.0	\$24,353,022	\$34,346,960	\$34,671,801
TOTALS, AUTHORIZED POSITIONS	1,309.6	1,540.5	1,540.5	\$139,203,091	\$171,490,975	\$174,523,517
<i>Regular/Ongoing Positions</i>	1,265.7	1,537.5	1,537.5	131,604,369	171,080,575	174,113,117
<i>Temporary Help</i>	43.9	3.0	3.0	6,637,839	410,400	410,400
<i>Overtime</i>	-	-	-	960,883	-	-
CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES - REGIONAL ADMINISTRATION						
Region I						
Region I - Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	\$8,016-10,742	\$128,748	\$128,904
Info Tech Supvr II	6.3	8.0	8.0	7,263-9,731	841,492	857,881
Info Tech Supvr I	2.0	2.0	2.0	6,606-8,852	212,448	212,448
Info Tech Spec I	24.6	30.0	30.0	5,562-8,999	2,806,200	2,875,049
Info Tech Assoc	19.5	24.0	24.0	4,214-7,463	1,835,420	1,892,658
Totals, Region I - Information Technology	53.4	65.0	65.0	\$4,677,724	\$5,824,308	\$5,966,940
Region I EHRS						
Info Tech Spec I	0.1	-	-	5,562-8,999	-	-
Totals, Region I EHRS	0.1	-	-	\$520	-	-
Region I Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Hlth Prog Spec I	1.7	2.0	2.0	5,656-7,080	152,832	152,832
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Region I Quality Mgmt	4.7	5.0	5.0	\$372,730	\$423,732	\$423,732
Regional Pers Admin Sect - North						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	93,769

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	6,722-8,352	81,024	85,075
Staff Svcs Mgr I	4.2	5.0	5.0	6,124-7,608	416,544	432,807
Assoc Pers Analyst	4.4	4.0	4.0	5,149-6,446	296,928	300,172
Assoc Govtl Prog Analyst	11.3	10.0	10.0	5,149-6,446	700,152	725,095
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Staff Svcs Analyst (Gen)	2.1	6.0	6.0	3,298-5,360	272,844	280,551
Pers Spec	-	1.0	1.0	3,278-5,277	39,336	39,336
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	89,544	93,084
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	43,680	45,864
Pers Techn I	6.2	7.0	7.0	2,818-4,132	321,312	323,291
Overtime	-	-	-	(11,568)	-	-
Totals, Regional Pers Admin Sect - North	33.8	39.0	39.0	\$2,075,172	\$2,422,308	\$2,490,684
Regional Pers Institution - North						
Staff Svcs Mgr II (Supvry)	-	2.0	2.0	6,722-8,352	161,328	161,328
Trng Ofcr II	-	2.0	2.0	6,124-7,608	146,976	146,976
Staff Svcs Mgr I	1.0	4.0	4.0	6,124-7,608	311,760	311,760
Assoc Pers Analyst	1.3	9.0	9.0	5,149-6,446	559,176	562,420
Assoc Govtl Prog Analyst	10.1	16.0	16.0	5,149-6,446	1,105,276	1,118,816
Pers Supvr II	-	1.0	1.0	5,095-6,379	61,140	61,140
Pers Supvr I	-	1.0	1.0	4,631-5,797	55,572	55,572
Sr Pers Spec	-	2.0	2.0	4,606-5,770	110,544	110,544
Labor Relations Analyst	-	1.0	1.0	4,430-6,674	53,160	53,160
Pers Techn II (Spec)	-	1.0	1.0	3,817-4,783	45,804	45,804
Staff Svcs Analyst (Gen)	4.4	6.0	6.0	3,298-5,360	309,944	318,137
Pers Spec	-	8.0	8.0	3,278-5,277	314,688	314,688
Ofc Techn (Typing)	10.4	13.0	13.0	3,144-3,935	546,203	564,139
Mgmt Svcs Techn	2.0	2.0	2.0	2,921-4,132	99,355	99,355
Temporary Help	1.7	-	-	(80,480)	-	-
Overtime	-	-	-	(4,311)	-	-
Totals, Regional Pers Institution - North	30.9	68.0	68.0	\$1,670,435	\$3,880,926	\$3,923,839
Region I Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.8	2.0	2.0	21,166-24,694	575,394	575,394
Physician Asst, CF	-	1.0	1.0	10,458-12,513	125,496	125,496
Overtime	-	-	-	(35,767)	-	-
Totals, Region I Clinical Ops	1.8	3.0	3.0	\$502,206	\$700,890	\$700,890
Region I Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	377,064	395,917
Regional Hlth Care Exec, CEA (Safety)	0.7	1.0	1.0	15,746-19,012	188,952	198,400
Pharmacy Svcs Mgr	0.4	1.0	1.0	12,503-13,521	150,036	157,538
Pharmacist II	-	1.0	1.0	11,907-12,879	142,884	142,884
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	218,004	228,904
Hlth Prog Spec I	1.2	2.0	2.0	5,656-7,080	152,832	152,832
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	142,224	145,468
Adm Asst II	1.0	1.0	1.0	5,149-6,446	68,832	72,274
Totals, Region I Administration	7.3	10.0	10.0	\$1,051,946	\$1,440,828	\$1,494,217
Totals, Region I	132.0	190.0	190.0	\$10,350,733	\$14,692,992	\$15,000,302
Region II						
Region II - Information Technology						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Supvr II	4.9	5.0	5.0	7,263-9,731	551,234	556,785
Info Tech Supvr I	-	1.0	1.0	6,606-8,852	79,272	79,272
Info Tech Spec I	12.0	14.0	14.0	5,562-8,999	1,292,918	1,320,697
Info Tech Assoc	10.0	14.0	14.0	4,214-7,463	934,588	952,438
Overtime	-	-	-	(742)	-	-
Totals, Region II - Information Technology	27.9	35.0	35.0	\$2,453,028	\$2,986,916	\$3,038,096
Region II Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	1.0	1.0	1.0	6,213-7,777	86,628	90,959
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	167,472	169,920
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Region II Quality Mgmt	5.0	5.0	5.0	\$386,753	\$431,676	\$438,455
Regional Pers Admin Sect - Central						
C.E.A. A	0.9	1.0	1.0	7,442-10,696	89,304	93,769
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	6,722-8,352	80,664	80,664
Staff Svcs Mgr I	5.0	5.0	5.0	6,124-7,608	450,456	454,720
Assoc Govtl Prog Analyst	9.8	10.0	10.0	5,149-6,446	733,548	750,888
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	71,640	71,640
Staff Svcs Analyst (Gen)	1.3	3.0	3.0	3,298-5,360	160,200	163,015
Pers Spec	0.9	1.0	1.0	3,278-5,277	41,736	41,736
Ofc Techn (Typing)	2.5	3.0	3.0	3,144-3,935	135,972	140,304
Pers Techn I	3.7	4.0	4.0	2,818-4,132	181,080	182,568
Overtime	-	-	-	(27,580)	-	-
Totals, Regional Pers Admin Sect - Central	26.0	29.0	29.0	\$1,761,691	\$1,944,600	\$1,979,304
Regional Pers Institution - Central						
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,722-8,352	80,664	80,664
Trng Ofcr II	-	1.0	1.0	6,124-7,608	73,488	73,488
Staff Svcs Mgr I	-	2.0	2.0	6,124-7,608	146,976	146,976
Labor Relations Spec	-	1.0	1.0	6,124-7,608	73,488	73,488
Assoc Pers Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Assoc Govtl Prog Analyst	9.3	16.0	16.0	5,149-6,446	1,106,384	1,114,792
Pers Supvr II	0.2	-	-	5,095-6,379	-	-
Pers Supvr I	0.5	1.0	1.0	4,631-5,797	55,572	55,572
Sr Pers Spec	-	1.0	1.0	4,606-5,770	55,272	55,272
Staff Svcs Analyst (Gen)	2.1	5.0	5.0	3,298-5,360	247,966	253,104
Pers Spec	-	3.0	3.0	3,278-5,277	118,008	118,008
Ofc Techn (Typing)	8.5	10.0	10.0	3,144-3,935	418,346	432,519
Mgmt Svcs Techn	1.0	2.0	2.0	2,921-4,132	87,236	87,236
Overtime	-	-	-	(20,500)	-	-
Totals, Regional Pers Institution - Central	21.6	44.0	44.0	\$1,261,326	\$2,525,188	\$2,552,907
Region II Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.2	2.0	2.0	21,166-24,694	592,656	592,656
Totals, Region II Clinical Ops	1.2	2.0	2.0	\$323,994	\$592,656	\$592,656
Region II Nursing Svcs						
Nursing Consultant, Prog Review	3.6	4.0	4.0	10,876-13,616	620,688	620,688
Totals, Region II Nursing Svcs	3.6	4.0	4.0	\$600,486	\$620,688	\$620,688
Region II Administration						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Receiver's Med Exec (Safety)	0.7	1.0	1.0	20,000-41,812	374,472	393,196
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	15,746-19,012	188,952	188,952
Pharmacy Svcs Mgr	0.3	1.0	1.0	12,503-13,521	157,524	162,252
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	223,044	234,196
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	82,080	84,960
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,149-6,446	208,764	217,690
Adm Asst I	0.4	1.0	1.0	4,613-5,776	64,320	67,536
Staff Svcs Analyst (Gen)	0.7	-	-	3,298-5,360	-	-
Overtime	-	-	-	(280)	-	-
Totals, Region II Administration	7.4	9.0	9.0	\$1,056,093	\$1,299,156	\$1,348,782
Totals, Region II	92.7	128.0	128.0	\$7,843,371	\$10,400,880	\$10,570,888
Region III						
Region III - Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Supvr II	6.0	6.0	6.0	7,263-9,731	672,356	682,490
Info Tech Spec I	20.1	22.0	22.0	5,562-8,999	2,090,536	2,150,333
Info Tech Assoc	13.5	14.0	14.0	4,214-7,463	1,013,080	1,056,467
Overtime	-	-	-	(1,956)	-	-
Totals, Region III - Information Technology	40.6	43.0	43.0	\$3,418,169	\$3,904,876	\$4,018,194
Region III Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	146,640	153,972
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	65,196	68,456
Totals, Region III Quality Mgmt	5.0	5.0	5.0	\$361,844	\$405,384	\$415,976
Region III Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	21,166-24,694	296,328	296,328
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	143,910	149,430
Overtime	-	-	-	(15,036)	-	-
Totals, Region III Clinical Ops	2.0	2.0	2.0	\$414,635	\$440,238	\$445,758
Region III Nursing Svcs						
Nursing Consultant, Prog Review	1.0	1.0	1.0	10,876-13,616	163,392	163,392
Totals, Region III Nursing Svcs	1.0	1.0	1.0	\$147,239	\$163,392	\$163,392
Region III Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	364,824	383,065
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	15,746-19,012	228,144	228,144
Pharmacy Svcs Mgr	0.1	1.0	1.0	12,503-13,521	162,252	162,252
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	218,292	229,207
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	74,832	78,574
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Adm Asst II	0.3	1.0	1.0	5,149-6,446	61,788	64,877
Adm Asst I	0.6	-	-	4,613-5,776	-	-
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,298-5,360	112,476	114,884
Totals, Region III Administration	7.6	9.0	9.0	\$1,017,791	\$1,287,480	\$1,329,119
Totals, Region III	56.2	60.0	60.0	\$5,359,678	\$6,201,370	\$6,372,439
ISUDT - Region III & IV						
Chief Physician & Surgeon, CF	-	1.0	1.0	22,013-25,195	264,156	264,156
Physician & Surgeon, CF (Internal Medicine/Family)	6.3	7.0	7.0	21,166-24,694	1,989,624	1,989,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Nursing Consultant, Prog Review	7.3	8.0	8.0	10,876-13,616	1,185,372	1,234,756
Receiver's Nurse Exec (Safety)	1.8	2.0	2.0	10,500-23,733	451,092	473,646
Supvng Psych Soc Worker I	0.9	2.0	2.0	7,962-9,332	191,088	191,088
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	150,648	154,506
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	322,872	339,016
Clinical Soc Worker (Hlth Facility)	12.8	16.0	16.0	4,431-8,346	1,444,516	1,482,405
Staff Svcs Analyst (Gen)	5.6	6.0	6.0	3,298-5,360	324,084	337,500
Mgmt Svcs Techn	1.3	2.0	2.0	2,921-4,132	81,132	85,189
Overtime	-	-	-	(3,753)	-	-
Totals, ISUDT - Region III & IV	43.7	52.0	52.0	\$5,127,639	\$6,504,808	\$6,652,110
Region IV						
Region IV - Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Supvr II	5.0	5.0	5.0	7,263-9,731	589,060	589,060
Info Tech Spec I	13.2	14.0	14.0	5,562-8,999	1,332,721	1,384,863
Info Tech Assoc	13.7	17.0	17.0	4,214-7,463	1,199,504	1,236,428
Overtime	-	-	-	(342)	-	-
Totals, Region IV - Information Technology	32.9	37.0	37.0	\$2,724,449	\$3,250,189	\$3,339,255
Region IV Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	0.7	1.0	1.0	6,213-7,777	75,108	78,863
Hlth Prog Spec I	1.6	2.0	2.0	5,656-7,080	135,744	139,138
Assoc Govtl Prog Analyst	0.1	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	51,372	53,941
Temporary Help	0.2	-	-	(20,517)	-	-
Totals, Region IV Quality Mgmt	4.3	5.0	5.0	\$359,148	\$362,448	\$372,166
Regional Pers Admin Sect - South						
C.E.A. A	0.8	1.0	1.0	7,442-10,696	89,304	93,769
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	170,352	178,870
Staff Svcs Mgr I	4.6	5.0	5.0	6,124-7,608	418,512	426,634
Assoc Govtl Prog Analyst	10.2	11.0	11.0	5,149-6,446	790,005	810,126
Sr Pers Spec	1.0	1.0	1.0	4,606-5,770	74,040	74,040
Staff Svcs Analyst (Gen)	2.6	2.0	2.0	3,298-5,360	100,429	103,460
Pers Spec	0.8	1.0	1.0	3,278-5,277	60,960	63,888
Ofc Techn (Typing)	3.8	3.0	3.0	3,144-3,935	122,796	128,937
Ofc Asst (Typing)	-	2.0	2.0	2,914-3,651	69,936	69,936
Pers Techn I	4.0	4.0	4.0	2,818-4,132	191,511	195,122
Temporary Help	3.2	-	-	(187,392)	-	-
Overtime	-	-	-	(28,202)	-	-
Totals, Regional Pers Admin Sect - South	33.0	32.0	32.0	\$2,206,488	\$2,087,845	\$2,144,782
Regional Pers Institution - South						
Assoc Govtl Prog Analyst	11.3	12.0	12.0	5,149-6,446	899,188	912,280
Staff Svcs Analyst (Gen)	3.7	3.0	3.0	3,298-5,360	183,316	189,006
Ofc Techn (Typing)	7.9	8.0	8.0	3,144-3,935	353,768	357,635
Mgmt Svcs Techn	1.3	4.0	4.0	2,921-4,132	154,740	154,740
Overtime	-	-	-	(1,107)	-	-
Totals, Regional Pers Institution - South	24.2	27.0	27.0	\$1,351,415	\$1,591,012	\$1,613,661

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Region IV Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.3	1.0	1.0	21,166-24,694	296,328	296,328
Nurse Practitioner, CF	0.9	1.0	1.0	10,608-12,452	127,296	127,296
Temporary Help	0.1	-	-	(11,568)	-	-
Overtime	-	-	-	(74,408)	-	-
Totals, Region IV Clinical Ops	<u>2.3</u>	<u>2.0</u>	<u>2.0</u>	<u>\$585,423</u>	<u>\$423,624</u>	<u>\$423,624</u>
Region IV Nursing Svcs						
Nursing Consultant, Prog Review	3.0	4.0	4.0	10,876-13,616	620,620	621,088
Totals, Region IV Nursing Svcs	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>\$438,427</u>	<u>\$620,620</u>	<u>\$621,088</u>
Region IV Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	386,028	405,329
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	15,746-19,012	228,144	228,144
Pharmacy Svcs Mgr	0.8	1.0	1.0	12,503-13,521	162,252	162,252
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,500-23,733	216,744	227,581
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	78,168	82,076
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	3.9	3.0	3.0	5,149-6,446	210,684	217,351
Adm Asst II	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Overtime	-	-	-	(684)	-	-
Totals, Region IV Administration	<u>10.4</u>	<u>11.0</u>	<u>11.0</u>	<u>\$1,271,306</u>	<u>\$1,474,680</u>	<u>\$1,518,799</u>
Totals, Region IV	<u>110.1</u>	<u>118.0</u>	<u>118.0</u>	<u>\$8,936,656</u>	<u>\$9,810,418</u>	<u>\$10,033,375</u>
TOTALS, AUTHORIZED POSITIONS	434.7	548.0	548.0	\$37,618,077	\$47,610,468	\$48,629,114
<i>Regular/Ongoing Positions</i>	429.5	548.0	548.0	37,091,884	47,610,468	48,629,114
<i>Temporary Help</i>	5.2	-	-	299,957	-	-
<i>Overtime</i>	-	-	-	226,236	-	-
CORRECTIONAL HEALTH CARE UNALLOCATED						
(9999)						
Correctional Health Care Unallocated						
Supvng Dentist, CF	-	0.2	0.2	\$23,497-28,313	\$67,951	\$67,951
Sr Psychiatrist (Supvr), Corrs & Rehab	-	0.2	0.2	23,294-28,347	55,906	55,906
Staff Psychiatrist, Corrs & Rehab	-	9.9	9.9	22,237-26,720	2,641,756	2,641,756
Chief Physician & Surgeon, CF	-	2.2	2.2	22,013-25,195	588,780	588,780
Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	21,881-28,054	262,572	262,572
Physician & Surgeon, CF (Internal Medicine/Family)	-	3.4	3.4	21,166-24,694	864,632	864,632
Physician & Surgeon, CF	-	7.6	7.6	21,166-24,694	1,930,339	1,930,339
Receiver's Med Exec (Safety)	-	0.2	0.2	20,000-41,812	69,012	72,463
Chief Psychologist, CF	-	0.5	0.5	13,338-14,228	80,028	80,028
Pharmacy Svcs Mgr	-	5.0	5.0	12,503-13,521	750,180	750,180
Pharmacist II	-	0.2	0.2	11,907-12,879	28,577	28,577
Research Scientist Mgr-Epidemiology/Biostat	-	1.0	1.0	11,299-12,830	135,588	135,588
Chief Exec Ofcr, Hlth Care (Safety)	-	0.2	0.2	11,000-16,542	26,400	26,400
Nursing Consultant, Prog Review	-	15.0	15.0	10,876-13,616	1,957,680	1,957,680
Sr Psychologist, CF-Supvr	-	3.8	3.8	10,833-11,597	493,985	493,985
Corr Administrator, Dept Of Corrs	-	1.0	1.0	10,707-12,256	128,484	128,484
Pharmacist I	-	11.6	11.6	10,668-11,761	1,481,729	1,481,729
Nurse Practitioner, CF	-	11.5	11.5	10,608-12,452	1,463,904	1,463,904

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Receiver's Nurse Exec (Safety)	-	0.2	0.2	10,500-23,733	25,200	25,200
Physician Asst, CF	-	9.5	9.5	10,458-12,513	1,192,212	1,192,212
Supvng Registered Nurse III, CF	-	5.2	5.2	10,401-14,357	649,022	649,022
Capt (Adult Institution)	-	1.0	1.0	9,980-11,421	119,760	119,760
Supvng Registered Nurse II, CF	-	26.8	26.8	9,910-13,673	3,191,486	3,191,486
Sr Psychologist, CF (Spec)	-	7.0	7.0	9,709-11,360	818,412	818,412
Psychologist-Clinical, CF	-	23.6	23.6	9,692-10,820	2,744,774	2,744,774
Pub Hlth Nurse II, CF	-	3.2	3.2	8,700-12,006	339,336	340,643
Registered Nurse, CF	-	30.1	30.1	8,527-11,206	3,120,473	3,121,792
Nurse Instructor, CF	-	1.5	1.5	8,497-11,728	165,814	169,006
Hlth Prog Mgr III	-	1.2	1.2	8,173-9,280	117,691	117,691
Supvng Psych Soc Worker I, CF	-	0.6	0.6	7,962-9,332	57,326	57,326
Receiver's Clinical Exec (Safety)	-	1.0	1.0	7,881-14,980	94,572	94,572
Corr Hlth Svcs Administrator II, CF	-	0.2	0.2	7,784-8,839	18,682	18,682
C.E.A. A	-	3.2	3.2	7,442-10,696	293,582	293,582
Clinical Soc Worker, CF, Safety	-	7.9	7.9	6,890-8,764	653,172	653,172
Staff Svcs Mgr II (Supvry)	-	2.0	2.0	6,722-8,352	161,328	161,328
Hlth Prog Mgr II	-	7.0	7.0	6,722-8,352	564,648	564,648
Corr Hlth Svcs Administrator I, CF	-	1.2	1.2	6,592-8,191	97,366	98,279
Info Ofcr II	-	1.0	1.0	6,404-7,957	76,848	76,848
Sr Psych Techn (Safety)	-	0.2	0.2	6,254-7,606	15,010	15,010
Staff Svcs Mgr I	-	14.5	14.5	6,124-7,608	1,065,576	1,065,576
Hlth Prog Spec I	-	11.7	11.7	5,656-7,080	797,094	797,519
Acctg Administrator I (Spec)	-	1.0	1.0	5,656-7,080	67,872	67,872
Supvng Dental Asst, CF	-	0.2	0.2	5,641-7,060	16,944	16,944
Radiologic Technologist	-	0.2	0.2	5,568-6,485	13,363	13,363
Info Tech Spec I	-	22.8	22.8	5,562-8,999	1,521,763	1,521,763
Dental Hygienist, CF	-	0.1	0.1	5,543-8,239	6,652	6,652
Psych Techn (Safety)	-	0.9	0.9	5,503-6,505	82,993	82,993
Assoc Pers Analyst	-	5.0	5.0	5,149-6,446	308,940	308,940
Assoc Hlth Prog Adviser	-	1.0	1.0	5,149-6,446	61,788	61,788
Assoc Govtl Prog Analyst	-	27.5	27.5	5,149-6,446	1,699,170	1,699,170
Assoc Budget Analyst	-	6.0	6.0	5,149-6,446	370,728	370,728
Licensed Voc Nurse	-	24.2	24.2	5,050-6,406	1,491,014	1,491,014
Sr Clinical Lab Technologist	-	0.2	0.2	4,928-7,108	11,827	11,827
Adm Asst I	-	0.2	0.2	4,613-5,776	12,864	13,507
Sr Pers Spec	-	1.0	1.0	4,606-5,770	55,272	55,272
Acctg Ofcr (Spec)	-	1.0	1.0	4,496-5,629	53,952	53,952
Hlth Recd Techn II (Supvr)	-	8.2	8.2	4,460-5,021	439,342	439,901
Supvng Corr Cook (Dept Of Corrs)	-	1.0	1.0	4,304-5,385	51,648	51,648
Prop Controller II (CF)	-	0.2	0.2	4,233-5,299	10,159	10,159
Info Tech Assoc	-	8.0	8.0	4,214-7,463	404,544	404,544
Materials & Stores Supvr II, CF	-	0.2	0.2	4,133-5,213	9,438	9,438
Hlth Recd Techn I	-	10.2	10.2	3,940-4,437	482,256	482,256
Exec Asst	-	1.0	1.0	3,849-4,817	46,188	46,188
Pers Techn II (Spec)	-	2.0	2.0	3,817-4,783	91,608	91,608
Sr Med Transcriber	-	1.0	1.0	3,713-4,644	44,556	44,556
Materials & Stores Supvr I, CF	-	0.2	0.2	3,698-4,655	8,505	8,505

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
EXECUTIVE ADMINISTRATION						
Ofc Svcs Supvr II (Gen)	-	3.8	3.8	3,559-4,458	162,291	162,291
Pharmacy Techn	-	27.4	27.4	3,501-4,387	1,151,129	1,151,129
Staff Svcs Analyst (Gen)	-	8.7	8.7	3,298-5,360	348,237	348,874
Pers Spec	-	5.0	5.0	3,278-5,277	196,680	196,680
Ofc Svcs Supvr I (Typing)	-	5.0	5.0	3,244-4,052	194,640	194,640
Med Transcriber	-	5.8	5.8	3,220-4,043	224,112	224,112
Ofc Techn (Typing)	-	61.9	61.9	3,144-3,935	2,347,934	2,350,638
Mgmt Svcs Techn	-	4.0	4.0	2,921-4,132	140,208	140,208
Ofc Asst (Typing)	-	11.5	11.5	2,914-3,651	404,051	404,575
Med Asst	-	22.5	22.5	2,904-3,819	784,080	784,080
Certified Nursing Asst	-	4.2	4.2	2,895-3,625	150,812	150,812
Lab Asst, CF	-	6.4	6.4	2,777-3,731	219,992	219,992
Totals, Correctional Health Care Unallocated	-	523.8	523.8	-	\$43,094,439	\$43,110,113
TOTALS, AUTHORIZED POSITIONS	-	523.8	523.8	-	\$43,094,439	\$43,110,113
<i>Regular/Ongoing Positions</i>	-	523.8	523.8	-	43,094,439	43,110,113
TOTALS, AUTHORIZED POSITIONS-CCHCS	1,744.3	2,612.3	2,612.3	\$176,821,168	\$262,195,882	\$266,262,744
<i>Regular/Ongoing Positions</i>	1,695.2	2,609.3	2,609.3	168,696,253	261,785,482	265,852,344
<i>Temporary Help</i>	49.1	3.0	3.0	6,937,796	410,400	410,400
<i>Overtime</i>	-	-	-	1,187,119	-	-
TOTALS, AUTHORIZED POSITIONS	55,299.2	63,921.9	63,921.9	\$5,759,788,747	\$5,906,131,829	\$6,016,544,958
<i>Regular/Ongoing Positions</i>	54,477.9	63,897.1	63,897.1	4,951,157,678	5,668,737,119	5,779,150,248
<i>Temporary Help</i>	821.3	24.8	24.8	87,831,767	2,215,710	2,215,710
<i>Overtime</i>	-	-	-	720,799,302	235,179,000	235,179,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive and Board Support						
Chair	1.0	1.0	1.0	\$12,865-14,346	\$168,180	\$168,180
Executive Officer	1.0	1.0	1.0	12,865-14,346	\$168,180	\$168,180
General Counsel	1.0	1.0	1.0	11,760-13,098	\$157,176	\$157,176
Communications Director	1.0	1.0	1.0	9,626-10,721	\$127,800	\$127,800
Staff Svcs Mgr I-Specialist	1.0	1.0	1.0	6,124-7,608	\$85,982	\$90,281
Temporary Help	-	-	-	(12,514)	-	-
Totals, Executive and Board Support	5.0	5.0	5.0	\$665,134	\$707,318	\$711,617
Research Unit						
Research Data Manager	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Research Specialist III	-	1.0	1.0	8,018-9,989	96,216	101,028
Research Data Specialist I	2.8	3.0	3.0	5,656-7,080	225,429	234,183
Research Data Analyst II	0.8	1.0	1.0	5,406-6,771	70,921	74,467
Research Data Analyst I	0.3	-	-	3,635-5,629	-	-
Totals, Research Unit	4.9	6.0	6.0	\$361,879	\$503,927	\$521,039
Administrative Services Section						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,435	106,507
Info Tech Spec II	1.6	2.0	2.0	7,365-9,869	187,306	196,671
Info Tech Supvr II	0.7	1.0	1.0	7,263-9,731	112,070	116,772
Staff Svcs Mgr I-Supvry	1.9	2.0	2.0	6,124-7,608	174,131	178,273
Acctg Administrator I-Spec	1.1	2.0	2.0	5,656-7,080	165,159	169,169
Assoc Acctg Analyst	1.5	2.0	2.0	5,406-6,771	132,981	139,626
Info Tech Spec I	1.4	3.0	3.0	5,562-8,999	220,014	231,014
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	216,489	219,578
Sr Acctg Officer-Spec	-	1.0	1.0	5,149-6,446	61,788	64,872
Acctg Officer-Spec	0.3	1.0	1.0	4,496-5,629	53,957	56,655
Information Tech Assoc	2.0	5.0	5.0	4,214-7,463	355,517	368,814
Accountant Trainee	0.7	-	-	3,793-4,523	-	-
Office Svcs Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,298-5,360	39,576	41,556
Jr Staff Analyst - Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Office Techn-Typing	4.0	5.0	5.0	3,144-3,935	213,867	219,836
Temporary Help	2.6	-	-	(221,350)	-	-
Totals, Administrative Services Section	24.0	32.0	32.0	\$1,712,305	\$2,238,723	\$2,315,756
Corrections Planning and Grant Programs						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	153,144	153,144
Field Rep, Bd of Corrections	7.5	9.0	9.0	9,576-11,951	1,133,903	1,169,416
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,435	106,507
Sr Mgt Auditor	1.0	1.0	1.0	7,058-9,210	102,960	108,108
Research Data Specialist II	1.0	1.0	1.0	6,213-7,777	93,324	97,990
Staff Svcs Mgr I-Supvry	1.7	3.0	3.0	6,124-7,608	223,812	235,001
Assoc Mgmt Auditor	-	1.0	1.0	5,676-7,463	81,217	85,278
Assoc Govtl Prog Analyst	11.4	13.0	13.0	5,149-6,446	912,602	938,895
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,747	58,534
Jr Staff Analyst - Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Temporary Help	2.6	-	-	(250,724)	-	-
Totals, Corrections Planning and Grant Programs	28.2	32.0	32.0	\$2,524,009	\$2,897,720	\$2,994,429

