

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
EXECUTIVE ADMINISTRATION						
Ofc of the Secty - Exec Ofc						
Secty, Dept Of Corrs & Rehab	1.0	1.0	1.0	\$24,939-25,180	\$314,608	\$314,608
Undersecretary, Hlth Care Svcs	1.0	1.0	1.0	24,418-23,707	322,588	322,588
Undersecretary, Opers	1.0	1.0	1.0	19,401-18,836	240,013	240,013
Undersecretary Of Admin	1.0	1.0	1.0	18,478-17,940	237,637	237,637
Director, Div Of Corr Policy Research & Internal Oversight	1.0	1.0	1.0	17,091-16,972	218,558	218,558
C.E.A. A	2.9	3.0	3.0	9,755-11,807	387,804	400,110
Adm Asst To The Secty	-	1.0	1.0	7,444-7,758	89,328	89,328
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	85,176	89,435
Labor Relations Spec	0.1	-	-	6,760-8,153	-	-
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,684-6,907	143,412	147,172
Exec Asst	-	1.0	1.0	4,461-5,162	53,532	53,532
Temporary Help	0.5	-	-	(96,957)	-	-
Overtime	-	-	-	(1,614)	-	-
Totals, Ofc of the Secty - Exec Ofc	10.9	13.0	13.0	\$2,213,260	\$2,092,656	\$2,112,981
Ofc of Proj Mgmt						
Temporary Help	5.0	-	-	(758,638)	-	-
Overtime	-	-	-	(4,894)	-	-
Totals, Ofc of Proj Mgmt	5.0	-	-	\$763,532	-	-
Ofc of Pub & Emp Communications						
Asst Secty, Ofc Of Pub & Employee Communications	0.8	1.0	1.0	13,153-15,361	162,192	170,302
Press Secty, Media Relations	-	1.0	1.0	11,691-12,644	140,292	140,292
Chief, Strategic Communications & External Affs	0.6	1.0	1.0	11,691-12,644	140,292	140,292
Dep Chief, Strategic Communications & External Affs	0.9	1.0	1.0	10,442-9,960	119,533	119,533
C.E.A. A	1.1	2.0	2.0	9,755-11,807	258,744	264,597
Info Ofcr II	2.0	2.0	2.0	7,068-8,527	191,376	195,829
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Director-TV Communications-Supvr	1.0	1.0	1.0	6,431-7,817	93,804	93,804
Director-TV Communications-Spec	0.5	1.0	1.0	6,243-7,587	89,640	91,044
Info Ofcr I (Spec)	2.9	3.0	3.0	5,684-7,116	218,772	229,710
TV Spec	3.0	3.0	3.0	5,684-6,907	248,652	248,652
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-6,907	237,384	240,965
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,124	50,604
Temporary Help	0.6	-	-	(20,035)	-	-
Overtime	-	-	-	(1,887)	-	-
Totals, Ofc of Pub & Emp Communications	18.4	21.0	21.0	\$1,720,069	\$2,048,641	\$2,083,460
Ofc of Legal Affs						
Asst Secty, Legal Affs & Chief Counsel	1.0	1.0	1.0	19,575-18,541	222,505	222,505
Chief Dep Gen Counsel	1.0	1.0	1.0	17,663-17,149	205,801	205,801
Chief Dep Gen Counsel	1.0	1.0	1.0	17,663-17,149	205,801	205,801
Chief Counsel I, C.E.A.	-	1.0	1.0	14,779-16,379	177,348	177,348
Atty, Asst Chief Counsel	18.3	21.0	21.0	14,090-15,600	3,984,552	3,984,840
Dep Legal Affs Secty	1.0	1.0	1.0	13,786-15,361	184,332	184,332
C.E.A. C	3.0	1.0	1.0	12,699-14,418	189,576	194,616
ATTY V	2.0	2.0	2.0	12,290-14,857	356,568	356,568

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Atty IV	27.1	34.0	34.0	11,644-14,149	5,635,698	5,705,285
C.E.A. B	-	1.0	1.0	11,435-13,623	148,020	154,881
Atty III	68.0	86.0	86.0	10,536-12,798	12,688,530	12,842,563
Mental Hlth Administrator, CEA Safety	1.0	1.0	1.0	10,464-17,738	125,568	131,846
DEP LEGAL AFFS SECTY	1.0	1.0	1.0	9,838-10,959	131,508	131,508
DEP LEGAL AFFS SECTY	0.7	1.0	1.0	9,661-9,960	119,520	119,520
Staff Svcs Mgr III	-	1.0	1.0	9,022-9,945	108,264	108,264
Atty	23.3	43.6	43.6	7,737-10,572	4,641,446	4,750,595
Staff Svcs Mgr II (Supvry)	4.0	4.0	4.0	7,420-8,950	420,804	425,734
Legal Affs Analyst	1.0	1.0	1.0	7,227-7,758	93,096	93,096
Legal Affs Analyst	1.0	1.0	1.0	6,897-7,444	89,328	89,328
Staff Svcs Mgr I	16.7	19.0	19.0	6,760-8,153	1,690,992	1,737,159
Legal Affs Asst	1.0	1.0	1.0	5,886-7,103	81,120	85,176
Parole & Clemency Analyst	1.0	1.0	1.0	5,715-7,103	85,236	85,236
DEP LEGAL AFFS SECTY	1.0	1.0	1.0	5,715-7,103	85,236	85,236
DEP LEGAL AFFS SECTY	1.0	1.0	1.0	5,715-7,103	85,236	85,236
Assoc Govtl Prog Analyst	24.5	31.0	31.0	5,684-6,907	2,391,252	2,436,325
Legal Asst	0.8	1.0	1.0	4,593-5,317	55,116	55,116
Legal Secty	9.6	18.0	18.0	4,120-5,160	1,003,056	1,022,400
Staff Svcs Analyst	13.5	16.0	16.0	3,640-5,744	990,168	1,020,799
Ofc Techn (Typing)	4.7	6.0	6.0	3,609-4,217	273,624	282,608
Temporary Help	13.7	-	-	(1,723,458)	-	-
Overtime	-	-	-	(277)	-	-
Totals, Ofc of Legal Affs	241.9	298.6	298.6	\$32,126,437	\$36,469,301	\$36,979,722
Ofc of Legis Affs						
Asst Secty For Legis Affs	1.0	1.0	1.0	15,098-15,853	181,176	190,235
Chief, Legis Affs, Opers	1.0	1.0	1.0	10,625-11,489	137,868	137,868
Chief, Legis Affs, Adult Opers	0.5	1.0	1.0	10,625-11,489	127,500	127,500
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	7,420-8,950	322,200	322,200
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	75,192	78,952
Temporary Help	0.4	-	-	(37,085)	-	-
Totals, Ofc of Legis Affs	6.9	7.0	7.0	\$828,558	\$843,936	\$856,755
Ofc of Research						
Ofc of Research						
Research Data Spec III	0.8	1.0	1.0	7,911-9,155	109,860	109,860
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Research Data Spec I	1.4	2.0	2.0	6,555-7,587	157,320	157,320
Info Tech Assoc	0.3	1.0	1.0	4,651-7,998	95,976	95,976
Research Data Analyst I	0.4	1.0	1.0	4,213-6,032	62,544	65,671
Info Tech Techn	1.0	1.0	1.0	3,896-6,051	59,316	62,282
Temporary Help	0.3	-	-	(10,978)	-	-
Totals, Ofc of Research	6.2	8.0	8.0	\$547,922	\$690,252	\$696,345
Research - Adm Brch						
Dep Director, Ofc Of Research	0.4	1.0	1.0	12,980-14,036	168,432	168,432
Research Data Mgr	1.0	1.0	1.0	9,473-9,945	119,340	119,340

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Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	62,160	65,268
Totals, Research - Adm Brch	2.4	3.0	3.0	\$261,719	\$349,932	\$353,040
Research - Offender Info						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	152,388	160,007
Research Spec IV-Various Studies	1.0	1.0	1.0	10,615-15,323	161,874	169,809
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Research Spec III-Various Studies-	2.0	2.0	2.0	8,984-10,923	221,112	226,777
Info Tech Spec III	1.0	1.0	1.0	8,961-11,659	139,908	139,908
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,512	138,144	138,144
Info Tech Spec II	4.5	5.0	5.0	8,130-10,576	608,328	615,214
Info Tech Supvr II	2.7	3.0	3.0	8,016-10,428	346,464	346,464
Research Spec II-Various Studies-	0.4	1.0	1.0	7,494-9,475	103,884	109,078
Staff Svcs Mgr II (Supvry)	1.0	-	-	7,420-8,950	-	-
Research Data Spec II	0.2	-	-	7,201-8,334	-	-
Research Data Supvr I	1.0	1.0	1.0	7,098-8,153	97,836	97,836
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Research Data Spec I	2.0	1.0	1.0	6,555-7,587	91,044	91,044
Research Data Analyst II	3.3	4.0	4.0	6,265-7,256	324,504	328,263
Info Tech Spec I	7.4	9.0	9.0	6,139-9,643	789,383	801,863
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,684-6,907	231,876	237,254
Info Tech Assoc	6.2	7.0	7.0	4,651-7,998	497,060	510,389
Info Tech Techn	-	1.0	1.0	3,896-6,051	46,752	46,752
Staff Svcs Analyst	2.1	4.0	4.0	3,640-5,744	239,652	248,189
Mgmt Svcs Techn	1.0	1.0	1.0	3,353-4,428	53,136	53,136
Temporary Help	1.7	-	-	(171,035)	-	-
Overtime	-	-	-	(567)	-	-
Totals, Research - Offender Info	44.8	48.0	48.0	\$4,630,567	\$4,460,521	\$4,537,303
Research - Enterprise Data Mgmt						
Research Spec III-Various Studies-	1.0	1.0	1.0	8,984-10,923	107,808	107,808
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	7,420-8,950	89,040	89,040
Research Data Spec II	1.5	2.0	2.0	7,201-8,334	190,740	195,277
Staff Svcs Mgr I	3.5	3.0	3.0	6,760-8,153	251,676	256,148
Research Data Spec I	4.1	5.0	5.0	6,555-7,587	426,036	430,452
Research Data Analyst II	0.7	1.0	1.0	6,265-7,256	75,180	78,939
Info Tech Spec I	1.5	2.0	2.0	6,139-9,643	189,384	189,384
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,684-6,907	316,860	316,860
Info Tech Assoc	1.9	2.0	2.0	4,651-7,998	191,952	191,952
Research Data Analyst I	1.3	1.0	1.0	4,213-6,032	65,676	68,960
Staff Svcs Analyst	1.7	2.0	2.0	3,640-5,744	103,224	106,201
Totals, Research - Enterprise Data Mgmt	21.1	24.0	24.0	\$1,875,255	\$2,007,576	\$2,031,021
Totals, Ofc of Research	74.5	83.0	83.0	\$7,315,463	\$7,508,281	\$7,617,709
Ofc of Audits & Court Compliance						
Ofc of Audits & Compliance						
C.E.A. C	1.0	-	-	12,699-14,418	-	-
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
C.E.A. A	-	1.0	1.0	9,755-11,807	141,684	141,684

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Supvng Mgmt Auditor	1.0	1.0	1.0	9,472-10,962	131,544	131,544
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	158,854	158,854
Corr Lieut	4.0	4.0	4.0	8,664-10,585	553,914	553,914
Sr Mgmt Auditor	2.0	2.0	2.0	7,790-9,870	236,880	236,880
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Mgmt Auditor	4.2	5.0	5.0	7,098-8,989	519,756	527,434
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	195,672	195,672
Assoc Mgmt Auditor	6.5	11.0	11.0	6,264-7,998	902,628	928,290
Assoc Govtl Prog Analyst	4.1	4.0	4.0	5,684-6,907	323,844	327,604
Staff Svcs Mgmt Auditor	3.8	3.0	3.0	4,214-6,651	216,132	222,961
Staff Svcs Analyst	1.6	2.0	2.0	3,640-5,744	105,348	110,616
Temporary Help	0.4	-	-	(50,830)	-	-
Totals, Ofc of Audits & Compliance	33.6	38.0	38.0	\$3,508,099	\$3,757,132	\$3,806,329
Ofc of Court Compliance - Admin						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	12,406-13,264	176,633	176,633
Capt (Adult Institution)	3.0	3.0	3.0	11,819-12,359	493,046	493,046
Supvng Casework Spec I (YA)	1.0	1.0	1.0	9,724-11,887	161,384	161,384
Corr Counselor II (Spec)	19.0	18.0	18.0	9,057-11,621	2,719,453	2,720,173
Sr Mgmt Auditor	1.0	1.0	1.0	7,790-9,870	103,056	108,209
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	94,128	97,836
Assoc Mgmt Auditor	2.3	5.0	5.0	6,264-7,998	431,928	436,410
Assoc Govtl Prog Analyst	2.4	1.0	1.0	5,684-6,907	68,208	71,618
Staff Svcs Mgmt Auditor	1.0	-	-	4,214-6,651	-	-
Staff Svcs Analyst	2.0	2.0	2.0	3,640-5,744	107,400	112,770
Temporary Help	0.5	-	-	(156,568)	-	-
Totals, Ofc of Court Compliance - Admin	34.2	33.0	33.0	\$4,840,643	\$4,355,236	\$4,378,079
Totals, Ofc of Audits & Court Compliance	67.8	71.0	71.0	\$8,348,742	\$8,112,368	\$8,184,408
Ofc of the Ombudsman						
C.E.A. B	2.0	1.0	1.0	11,435-13,623	163,476	163,476
C.E.A. A	5.8	8.0	8.0	9,755-11,807	1,074,948	1,093,275
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	195,672	195,672
Staff Svcs Analyst	0.3	1.0	1.0	3,640-5,744	56,712	59,548
Temporary Help	0.8	-	-	(76,489)	-	-
Totals, Ofc of the Ombudsman	10.9	12.0	12.0	\$1,396,237	\$1,490,808	\$1,511,971
Ofc of Internal Affs (OIA)						
Fld Opers - Northern Region						
Special Agent-In-Charge	1.0	1.0	1.0	11,998-13,330	176,663	176,663
Sr Special Agent	4.9	4.0	4.0	10,140-12,336	669,304	669,304
Special Agent	23.2	22.0	22.0	8,489-11,509	3,066,311	3,109,788
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	1.5	2.0	2.0	3,609-4,217	86,616	88,781
Temporary Help	3.1	-	-	(441,233)	-	-
Overtime	-	-	-	(98,311)	-	-
Totals, Fld Opers - Northern Region	34.6	30.0	30.0	\$5,363,599	\$4,081,778	\$4,127,420
Fld Opers - Central Region						
Special Agent-In-Charge	1.0	1.0	1.0	11,998-13,330	174,843	174,843

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Sr Special Agent	5.2	6.0	6.0	10,140-12,336	933,972	933,972
Special Agent	24.1	31.0	31.0	8,489-11,509	4,222,549	4,248,910
Assoc Govtl Prog Analyst	-	1.0	1.0	5,684-6,907	68,208	68,208
Ofc Techn (Typing)	2.1	3.0	3.0	3,609-4,217	141,972	146,540
Temporary Help	0.9	-	-	(130,440)	-	-
Overtime	-	-	-	(101,535)	-	-
Totals, Fld Opers - Central Region	33.3	42.0	42.0	\$5,040,858	\$5,541,544	\$5,572,473
Fld Opers - So Region						
Special Agent-In-Charge	0.5	1.0	1.0	11,998-13,330	161,939	161,939
Sr Special Agent	3.9	6.0	6.0	10,140-12,336	934,438	934,438
Special Agent	26.5	32.0	32.0	8,489-11,509	4,473,805	4,518,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	1.6	2.0	2.0	3,609-4,217	104,208	104,208
Temporary Help	1.5	-	-	(213,899)	-	-
Overtime	-	-	-	(86,111)	-	-
Totals, Fld Opers - So Region	35.0	42.0	42.0	\$5,787,180	\$5,757,274	\$5,801,905
Northern Region - Sacramento						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	4.0	4.0	4.0	6,760-8,153	391,344	391,344
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	71,616	75,197
Temporary Help	1.6	-	-	(161,441)	-	-
Overtime	-	-	-	(45)	-	-
Totals, Northern Region - Sacramento	7.6	6.0	6.0	\$737,697	\$570,360	\$573,941
Central Region - Bakersfield						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	103,056	107,400
Staff Svcs Mgr I	2.1	3.0	3.0	6,760-8,153	261,840	270,040
Assoc Govtl Prog Analyst	1.4	1.0	1.0	5,684-6,907	68,208	71,618
Staff Svcs Analyst	0.6	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,609-4,217	45,468	47,741
Temporary Help	0.2	-	-	(9,229)	-	-
Overtime	-	-	-	(2,021)	-	-
Totals, Central Region - Bakersfield	6.0	6.0	6.0	\$501,425	\$478,572	\$496,799
So Region - Cucamonga						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	92,040	92,040
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,153	285,876	293,508
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	71,616	75,197
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	50,604	50,604
Temporary Help	1.7	-	-	(121,252)	-	-
Overtime	-	-	-	(11,081)	-	-
Totals, So Region - Cucamonga	7.5	6.0	6.0	\$628,405	\$500,136	\$511,349
HQ Opers						
C.E.A. C2	1.1	-	-	14,419-20,144	-	-
Dep Director, Ofc Of Internal Affs	1.0	1.0	1.0	13,736-14,978	190,843	190,843
C.E.A. C	1.0	-	-	12,699-14,418	-	-
Corr Administrator, Dept Of Corrs	0.9	1.0	1.0	12,406-13,264	173,237	173,237
Special Agent-In-Charge	1.0	2.0	2.0	11,998-13,330	334,281	334,281

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C.E.A. B	-	3.0	3.0	11,435-13,623	502,923	502,923
Sr Special Agent	5.9	7.0	7.0	10,140-12,336	1,049,833	1,049,833
C.E.A. A	0.1	2.0	2.0	9,755-11,807	258,744	264,597
Special Agent	23.5	30.0	30.0	8,489-11,509	4,066,560	4,091,914
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	93,912	98,608
Staff Svcs Mgr I	4.4	5.0	5.0	6,760-8,153	441,228	455,459
Assoc Govtl Prog Analyst	10.0	14.0	14.0	5,684-6,907	997,524	1,033,024
Exec Asst	0.6	1.0	1.0	4,461-5,162	56,208	59,018
Staff Svcs Analyst	1.8	2.0	2.0	3,640-5,744	109,896	115,391
Ofc Techn (Typing)	2.1	4.0	4.0	3,609-4,217	180,528	180,528
Temporary Help	3.0	-	-	(428,490)	-	-
Overtime	-	-	-	(75,125)	-	-
Totals, HQ Opers	57.4	73.0	73.0	\$7,457,946	\$8,455,717	\$8,549,656
Headquarters						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,153	281,400	289,580
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,684-6,907	390,168	401,704
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,076	50,604
Temporary Help	0.7	-	-	(46,497)	-	-
Overtime	-	-	-	(7,091)	-	-
Totals, Headquarters	10.3	10.0	10.0	\$844,029	\$829,044	\$849,288
AIMS						
Corr Administrator, Dept Of Corrs	-	1.0	1.0	12,406-13,264	159,343	159,343
Capt (Adult Institution)	10.0	10.0	10.0	11,819-12,359	1,608,164	1,608,164
Sr Special Agent	0.8	1.0	1.0	10,140-12,336	138,050	138,050
Corr Lieut	23.0	23.0	23.0	8,664-10,585	3,043,328	3,043,328
Special Agent	3.0	4.0	4.0	8,489-11,509	431,040	431,040
Corr Sgt	6.8	15.0	15.0	7,715-9,418	1,527,637	1,532,917
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	189,408	193,987
Assoc Govtl Prog Analyst	3.7	5.0	5.0	5,684-6,907	347,856	358,428
Staff Svcs Analyst	2.9	2.0	2.0	3,640-5,744	107,388	112,758
Ofc Techn (Typing)	4.6	6.0	6.0	3,609-4,217	266,328	275,312
Temporary Help	11.8	-	-	(1,624,032)	-	-
Overtime	-	-	-	(1,565,684)	-	-
Corr Administrator, Dept Of Corrs	0.8	1.0	1.0	12,406-13,264	168,141	168,141
Capt (Adult Institution)	9.6	10.0	10.0	11,819-12,359	1,567,497	1,567,497
Sr Special Agent	1.0	1.0	1.0	10,140-12,336	162,965	162,965
Corr Lieut	22.8	24.0	24.0	8,664-10,585	3,249,700	3,249,700
Special Agent	2.5	4.0	4.0	8,489-11,509	425,911	425,911
Corr Sgt	8.8	17.0	17.0	7,715-9,418	1,832,752	1,832,752
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-6,907	214,368	225,086
Staff Svcs Analyst	2.8	3.0	3.0	3,640-5,744	168,660	177,094
Ofc Techn (Typing)	4.4	5.0	5.0	3,609-4,217	245,244	245,724
Temporary Help	14.4	-	-	(2,052,565)	-	-
Overtime	-	-	-	(1,137,069)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	12,406-13,264	169,699	169,699
Capt (Adult Institution)	9.0	9.0	9.0	11,819-12,359	1,424,721	1,424,721
Sr Special Agent	0.8	1.0	1.0	10,140-12,336	129,948	129,948
Corr Lieut	18.0	18.0	18.0	8,664-10,585	2,424,890	2,424,890
Special Agent	2.1	3.0	3.0	8,489-11,509	333,205	333,205
Corr Sgt	7.7	12.0	12.0	7,715-9,418	1,344,991	1,345,711
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	89,436	93,908
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,684-6,907	355,932	373,728
Staff Svcs Analyst	1.5	1.0	1.0	3,640-5,744	60,324	63,340
Ofc Techn (Typing)	4.0	4.0	4.0	3,609-4,217	194,412	199,072
Temporary Help	13.1	-	-	(1,793,471)	-	-
Overtime	-	-	-	(1,627,681)	-	-
Totals, AIMS	202.4	193.0	193.0	\$31,093,569	\$22,479,174	\$22,564,255
Centralized Screening Team						
Capt (Adult Institution)	3.1	4.0	4.0	11,819-12,359	605,954	605,954
Staff Svcs Mgr II (Supvry)	1.1	2.0	2.0	7,420-8,950	192,732	202,369
Staff Svcs Mgr I	5.6	6.0	6.0	6,760-8,153	520,872	544,894
Assoc Govtl Prog Analyst	21.9	25.0	25.0	5,684-6,907	1,849,056	1,922,444
Exec Asst	0.8	-	-	4,461-5,162	-	-
Staff Svcs Analyst	10.0	8.0	8.0	3,640-5,744	481,632	498,821
Ofc Techn (Typing)	0.7	1.0	1.0	3,609-4,217	43,308	43,308
Temporary Help	0.4	-	-	(58,115)	-	-
Overtime	-	-	-	(62,202)	-	-
Totals, Centralized Screening Team	43.6	46.0	46.0	\$3,529,830	\$3,693,554	\$3,817,790
Fld Ops - North Valley						
Special Agent-In-Charge	1.0	1.0	1.0	11,998-13,330	171,731	171,731
Sr Special Agent	3.0	4.0	4.0	10,140-12,336	634,385	634,385
Special Agent	12.2	22.0	22.0	8,489-11,509	2,862,746	2,915,675
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	71,616	75,197
Ofc Techn (Typing)	0.7	1.0	1.0	3,609-4,217	46,422	46,956
Overtime	-	-	-	(56,984)	-	-
Totals, Fld Ops - North Valley	17.9	29.0	29.0	\$2,575,664	\$3,786,900	\$3,843,944
Totals, Ofc of Internal Affs (OIA)	455.6	483.0	483.0	\$63,560,202	\$56,174,053	\$56,708,820
TOTALS, AUTHORIZED POSITIONS	891.9	988.6	988.6	\$118,272,500	\$114,740,044	\$116,055,826
<i>Regular/Ongoing Positions</i>	<i>815.6</i>	<i>988.6</i>	<i>988.6</i>	<i>103,249,584</i>	<i>114,740,044</i>	<i>116,055,826</i>
<i>Temporary Help</i>	<i>76.3</i>	<i>-</i>	<i>-</i>	<i>10,182,737</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,840,179</i>	<i>-</i>	<i>-</i>

CENTRAL ADMINISTRATION

Ofc of Labor Relations

Chief, Ofc Of Labor Relations	1.0	1.0	1.0	\$12,261-13,264	\$148,512	\$155,938
Labor Relations Mgr II	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Labor Relations Mgr I	3.0	3.0	3.0	8,215-9,059	326,124	326,124
Staff Svcs Mgr I	2.4	3.0	3.0	6,760-8,153	275,928	276,792
Labor Relations Spec	8.8	12.0	12.0	6,760-8,153	1,094,904	1,122,393
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-6,907	221,328	232,395

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Labor Relations Analyst	5.9	6.0	6.0	4,890-7,152	419,565	425,642
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	58,416	61,337
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	44,616	46,847
Overtime	-	-	-	(414)	-	-
Totals, Ofc of Labor Relations	26.9	31.0	31.0	\$2,508,439	\$2,708,733	\$2,766,808
Enterprise Info Svcs						
EIS Aerojet 501						
Info Tech Mgr II	1.0	1.0	1.0	10,734-12,668	152,016	152,016
Info Tech Mgr I	3.3	4.0	4.0	8,849-11,512	545,208	552,576
Info Tech Spec II	6.6	8.0	8.0	8,130-10,576	933,936	953,636
Info Tech Supvr II	4.2	6.0	6.0	8,016-10,428	668,796	673,846
Info Tech Supvr I	1.0	1.0	1.0	7,292-9,486	113,832	113,832
Info Tech Spec I	35.0	41.0	41.0	6,139-9,643	4,048,980	4,146,225
Assoc Govtl Prog Analyst	1.0	-	-	5,684-6,907	-	-
Info Tech Assoc	12.1	17.0	17.0	4,651-7,998	1,231,092	1,269,879
Info Tech Techn	2.9	3.0	3.0	3,896-6,051	160,614	166,892
Staff Svcs Analyst	0.5	-	-	3,640-5,744	-	-
Temporary Help	1.9	-	-	(70,673)	-	-
Overtime	-	-	-	(1,327)	-	-
Totals, EIS Aerojet 501	69.5	81.0	81.0	\$7,169,655	\$7,854,474	\$8,028,902
EIS Aerojet 620						
Director, Div Of Enterprise Info Svcs	0.1	-	-	15,138-16,373	-	-
C.E.A. A	0.1	-	-	9,755-11,807	-	-
Staff Svcs Mgr III	0.6	-	-	9,022-9,945	-	-
Info Tech Spec III	0.2	-	-	8,961-11,659	-	-
Info Tech Mgr I	0.1	-	-	8,849-11,512	-	-
Info Tech Spec II	0.2	-	-	8,130-10,576	-	-
Info Tech Supvr II	0.1	-	-	8,016-10,428	-	-
Staff Svcs Mgr I	0.7	-	-	6,760-8,153	-	-
Info Tech Spec I	2.5	-	-	6,139-9,643	-	-
Assoc Govtl Prog Analyst	0.5	-	-	5,684-6,907	-	-
Info Tech Assoc	1.9	1.0	1.0	4,651-7,998	55,812	55,812
Temporary Help	0.9	-	-	(106,411)	-	-
Totals, EIS Aerojet 620	7.9	1.0	1.0	\$878,918	\$55,812	\$55,812
EIS Aerojet 621						
Info Tech Mgr II	1.0	1.0	1.0	10,734-12,668	152,016	152,016
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,512	125,148	131,405
Info Tech Spec II	2.0	3.0	3.0	8,130-10,576	361,944	367,350
Info Tech Supvr II	2.8	3.0	3.0	8,016-10,428	372,264	375,408
Info Tech Spec I	8.3	10.0	10.0	6,139-9,643	960,012	977,695
Info Tech Assoc	0.8	2.0	2.0	4,651-7,998	163,044	166,397
Totals, EIS Aerojet 621	15.9	20.0	20.0	\$1,868,698	\$2,134,428	\$2,170,271
EIS Aerojet 622						
Director, Div Of Enterprise Info Svcs	0.9	1.0	1.0	15,138-16,373	189,000	196,476
C.E.A. C2	1.0	1.0	1.0	14,419-20,144	173,016	181,667
C.E.A. C	1.0	1.0	1.0	12,699-14,418	152,388	160,007

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Tech Mgr II	1.0	1.0	1.0	10,734-12,668	148,872	152,016
Staff Svcs Mgr III	0.9	1.0	1.0	9,022-9,945	108,264	108,264
Info Tech Spec III	3.2	4.0	4.0	8,961-11,659	542,220	551,129
Info Tech Mgr I	1.8	2.0	2.0	8,849-11,512	252,444	258,159
Info Tech Spec II	0.4	-	-	8,130-10,576	-	-
Info Tech Supvr II	6.0	6.0	6.0	8,016-10,428	710,892	719,384
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	1.9	2.0	2.0	6,760-8,153	187,476	191,958
Info Tech Spec I	22.7	25.0	25.0	6,139-9,643	2,692,380	2,755,689
Assoc Govtl Prog Analyst	9.2	11.0	11.0	5,684-6,907	873,120	885,087
Info Tech Assoc	10.4	12.0	12.0	4,651-7,998	1,035,444	1,054,437
Info Tech Techn	2.0	2.0	2.0	3,896-6,051	134,136	137,212
Staff Svcs Analyst	0.8	1.0	1.0	3,640-5,744	56,712	59,548
Ofc Techn (Typing)	1.6	2.0	2.0	3,609-4,217	88,776	93,214
Temporary Help	3.4	-	-	(263,240)	-	-
Totals, EIS Aerojet 622	69.2	73.0	73.0	\$7,322,641	\$7,452,540	\$7,611,647
EIS Aerojet 623						
Info Tech Mgr II	1.0	1.0	1.0	10,734-12,668	152,016	152,016
Info Tech Mgr I	2.8	3.0	3.0	8,849-11,512	414,432	414,432
Info Tech Spec II	5.7	7.0	7.0	8,130-10,576	847,776	857,263
Info Tech Supvr II	0.1	-	-	8,016-10,428	-	-
Info Tech Spec I	21.3	22.0	22.0	6,139-9,643	2,400,624	2,432,590
Info Tech Assoc	1.8	2.0	2.0	4,651-7,998	191,952	191,952
Ofc Techn (Typing)	0.7	-	-	3,609-4,217	-	-
Temporary Help	0.1	-	-	(11,438)	-	-
Totals, EIS Aerojet 623	33.5	35.0	35.0	\$3,932,506	\$4,006,800	\$4,048,253
EIS Aerojet 624						
Info Tech Mgr II	1.0	1.0	1.0	10,734-12,668	152,016	152,016
Info Tech Mgr I	1.6	2.0	2.0	8,849-11,512	273,468	276,288
Info Tech Spec II	3.7	5.0	5.0	8,130-10,576	575,856	580,734
Info Tech Supvr II	3.1	4.0	4.0	8,016-10,428	454,596	464,813
Info Tech Spec I	8.6	11.0	11.0	6,139-9,643	1,041,612	1,076,335
Info Tech Assoc	2.4	3.0	3.0	4,651-7,998	216,768	224,816
Temporary Help	0.3	-	-	(36,836)	-	-
Totals, EIS Aerojet 624	20.7	26.0	26.0	\$2,312,195	\$2,714,316	\$2,775,002
EIS Aerojet 625						
Capt (Adult Institution)	1.0	1.0	1.0	11,819-12,359	154,337	154,337
Info Tech Mgr II	1.0	1.0	1.0	10,734-12,668	152,016	152,016
Parole Agent III Adult Parole	1.0	2.0	2.0	10,188-12,462	288,817	288,817
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	149,280	149,280
C.E.A. A	0.1	-	-	9,755-11,807	-	-
Parole Agent II, Adult Parole (Supvr)	0.9	1.0	1.0	9,724-11,887	131,844	138,436
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	9,057-11,621	140,191	140,191
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	152,027	152,027
Info Tech Spec III	0.1	-	-	8,961-11,659	-	-
Info Tech Mgr I	5.1	5.0	5.0	8,849-11,512	675,360	681,499

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Lieut	2.0	2.0	2.0	8,664-10,585	283,294	283,294
Info Tech Spec II	7.7	10.0	10.0	8,130-10,576	1,231,200	1,251,982
Info Tech Supvr II	6.0	7.0	7.0	8,016-10,428	827,928	833,231
Corr Case Recds Administrator	1.0	1.0	1.0	7,828-8,950	101,028	105,959
Corr Case Recds Mgr	2.0	2.0	2.0	6,831-7,805	192,120	192,120
Info Tech Spec I	41.0	44.0	44.0	6,139-9,643	4,771,044	4,844,814
Corr Case Recds Supvr	4.8	5.0	5.0	5,949-6,781	415,886	416,618
Info Tech Assoc	5.5	6.0	6.0	4,651-7,998	452,458	462,071
Corr Case Recds Analyst	4.7	5.0	5.0	3,936-5,889	341,904	341,904
Info Tech Techn	0.6	1.0	1.0	3,896-6,051	46,752	49,090
Temporary Help	3.6	-	-	(442,551)	-	-
Overtime	-	-	-	(78,003)	-	-
Totals, EIS Aerojet 625	91.1	96.0	96.0	\$10,500,444	\$10,507,486	\$10,637,686
EIS Aerojet 626						
Info Tech Mgr II	0.7	1.0	1.0	10,734-12,668	149,400	152,016
Info Tech Mgr I	2.6	4.0	4.0	8,849-11,512	536,460	543,494
Info Tech Spec II	3.8	6.0	6.0	8,130-10,576	724,860	743,906
Info Tech Supvr II	2.5	3.0	3.0	8,016-10,428	351,276	356,326
Info Tech Spec I	13.2	24.0	24.0	6,139-9,643	2,510,772	2,578,454
Info Tech Assoc	1.1	3.0	3.0	4,651-7,998	237,168	241,437
Temporary Help	1.5	-	-	(161,591)	-	-
Totals, EIS Aerojet 626	25.4	41.0	41.0	\$2,950,252	\$4,509,936	\$4,615,633
EIS Aerojet 627						
Info Tech Mgr II	1.0	1.0	1.0	10,734-12,668	152,016	152,016
Info Tech Mgr I	4.2	3.0	3.0	8,849-11,512	414,432	414,432
Info Tech Spec II	15.6	16.0	16.0	8,130-10,576	1,925,172	1,963,557
Info Tech Supvr II	1.7	2.0	2.0	8,016-10,428	228,120	233,269
Info Tech Spec I	42.5	35.0	35.0	6,139-9,643	3,650,057	3,714,560
Info Tech Assoc	4.2	3.0	3.0	4,651-7,998	221,292	232,356
Temporary Help	1.1	-	-	(51,919)	-	-
Overtime	-	-	-	(675)	-	-
Totals, EIS Aerojet 627	70.3	60.0	60.0	\$7,938,542	\$6,591,089	\$6,710,190
EIS Aerojet 628						
Info Tech Mgr II	1.0	1.0	1.0	10,734-12,668	152,016	152,016
Info Tech Mgr I	5.0	5.0	5.0	8,849-11,512	690,720	690,720
Info Tech Supvr II	39.4	39.7	39.7	8,016-10,428	4,797,192	4,851,491
Info Tech Spec I	102.9	108.3	108.3	6,139-9,643	10,905,302	11,237,111
Assoc Govtl Prog Analyst	0.4	-	-	5,684-6,907	-	-
Info Tech Assoc	88.7	104.3	104.3	4,651-7,998	7,940,710	8,169,956
Info Tech Techn	3.9	5.0	5.0	3,896-6,051	299,004	304,356
Temporary Help	2.3	-	-	(202,054)	-	-
Totals, EIS Aerojet 628	243.6	263.3	263.3	\$24,168,699	\$24,784,944	\$25,405,650
EIS Bercut Armstrong						
Info Tech Spec II	0.1	-	-	8,130-10,576	-	-
Totals, EIS Bercut Armstrong	0.1	-	-	\$9,703	-	-
EIS Region IV						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Tech Spec I	0.2	-	-	6,139-9,643	-	-
Info Tech Assoc	0.2	-	-	4,651-7,998	-	-
Totals, EIS Region IV	0.4	-	-	\$21,580	-	-
EIS - Edfirst						
Info Tech Spec I	0.2	-	-	6,139-9,643	-	-
Info Tech Assoc	0.1	-	-	4,651-7,998	-	-
Totals, EIS - Edfirst	0.3	-	-	\$19,586	-	-
EIS - CAPS						
Bus Svc Ofcr I (Supvr)	0.4	-	-	5,117-6,149	-	-
Info Tech Assoc	0.1	-	-	4,651-7,998	-	-
Totals, EIS - CAPS	0.5	-	-	\$38,849	-	-
EIS - CITIP						
Staff Svcs Mgr II (Supvry)	0.3	-	-	7,420-8,950	-	-
Info Tech Spec I	0.1	-	-	6,139-9,643	-	-
Totals, EIS - CITIP	0.4	-	-	\$44,793	-	-
EIS - OVSRS						
Info Tech Spec I	0.1	-	-	6,139-9,643	-	-
Info Tech Assoc	0.5	-	-	4,651-7,998	-	-
Totals, EIS - OVSRS	0.6	-	-	\$40,330	-	-
EIS Instructional Technology						
Info Tech Assoc	0.3	-	-	4,651-7,998	-	-
Corr Case Recds Analyst	0.8	-	-	3,936-5,889	-	-
Totals, EIS Instructional Technology	1.1	-	-	\$77,656	-	-
Totals, Enterprise Info Svcs	650.5	696.3	696.3	\$69,295,047	\$70,611,825	\$72,059,046
Human Resources						
Div Of Adm Svcs						
Director, Div Of Adm Svcs	1.0	1.0	1.0	16,682-16,566	198,805	198,805
Chief Psychologist	1.0	1.0	1.0	11,658-14,337	172,044	172,044
Psychologist-Clinical, CF	1.0	2.0	2.0	10,750-11,651	283,812	283,812
Psychologist (Hlth Facility-Clinical-Safety)	0.6	-	-	9,107-11,651	-	-
Corr Sgt	0.9	1.0	1.0	7,715-9,418	114,479	114,479
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,643-9,437	113,244	113,244
Sr Psychologist (Hlth Facility) (Supvr)	1.0	1.0	1.0	7,620-12,819	153,828	153,828
Staff Svcs Mgr I	2.0	3.0	3.0	6,760-8,153	264,468	272,864
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,684-6,907	215,016	222,357
Corr Ofcr	1.3	2.0	2.0	5,194-8,422	204,492	204,492
Temporary Help	3.3	-	-	(334,922)	-	-
Overtime	-	-	-	(20,318)	-	-
Totals, Div Of Adm Svcs	16.0	15.0	15.0	\$1,925,055	\$1,720,188	\$1,735,925
Ofc of Emp Dis Mgmt						
C.E.A. B	2.0	2.0	2.0	11,435-13,623	300,696	307,557
Assoc Safety Engr	0.9	1.0	1.0	9,245-10,955	117,134	117,134
Staff Svcs Mgr III	1.8	2.0	2.0	9,022-9,945	225,684	233,017
Staff Svcs Mgr II (Supvry)	4.7	5.0	5.0	7,420-8,950	524,820	533,134
Asst Safety Engr	1.0	1.0	1.0	7,071-8,380	108,916	108,916
Staff Svcs Mgr I	17.5	19.0	19.0	6,760-8,153	1,698,104	1,740,496

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Industrial Hygienist	1.0	1.0	1.0	6,684-9,128	109,536	109,536
Assoc Govtl Prog Analyst	27.9	34.0	34.0	5,684-6,907	2,578,651	2,644,470
Adm Asst I	0.4	-	-	5,092-6,190	-	-
Staff Svcs Analyst	3.1	3.0	3.0	3,640-5,744	153,408	158,895
Ofc Techn (Typing)	1.5	2.0	2.0	3,609-4,217	88,776	91,049
Temporary Help	13.1	-	-	(953,358)	-	-
Overtime	-	-	-	(14,457)	-	-
Totals, Ofc of Emp Dis Mgmt	74.9	70.0	70.0	\$6,707,639	\$5,905,725	\$6,044,204
Staffing Solutions & Retention Ofc						
Temporary Help	32.1	-	-	(2,241,485)	-	-
Overtime	-	-	-	(763)	-	-
Totals, Staffing Solutions & Retention Ofc	32.1	-	-	\$2,242,248	-	-
Exec Ofc						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	167,976	173,016
C.E.A. B	1.0	1.0	1.0	11,435-13,623	146,820	154,161
C.E.A. A	0.7	1.0	1.0	9,755-11,807	117,060	122,913
Staff Svcs Mgr III	2.0	2.0	2.0	9,022-9,945	238,680	238,680
Staff Svcs Mgr II (Supvry)	5.6	6.0	6.0	7,420-8,950	642,816	644,400
Staff Svcs Mgr I	17.7	21.0	21.0	6,760-8,153	1,892,664	1,957,862
Pers Supvr II	2.7	3.0	3.0	5,905-6,836	255,767	255,767
Assoc Govtl Prog Analyst	18.5	27.0	27.0	5,684-6,907	1,980,900	2,027,798
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	74,208	74,208
Pers Techn II (Supvr)	0.1	-	-	4,564-5,486	-	-
Pers Spec	4.5	5.0	5.0	3,799-5,655	302,244	310,938
Staff Svcs Analyst	7.4	6.0	6.0	3,640-5,744	370,764	387,651
Ofc Techn (Typing)	3.3	5.0	5.0	3,609-4,217	232,812	237,730
State Employee Initiative, Exec Ofc Asst	1.1	1.0	1.0	2,870-3,162	37,944	37,944
Temporary Help	41.8	-	-	(2,592,977)	-	-
Overtime	-	-	-	(55,157)	-	-
Totals, Exec Ofc	108.4	80.0	80.0	\$8,311,209	\$6,460,655	\$6,623,068
Talent Mgmt						
C.E.A. A	1.7	2.0	2.0	9,755-11,807	246,120	258,426
Staff Svcs Mgr III	3.0	3.0	3.0	9,022-9,945	358,020	358,020
Staff Svcs Mgr II (Supvry)	6.0	7.0	7.0	7,420-8,950	715,080	715,080
Staff Svcs Mgr I	16.1	16.0	16.0	6,760-8,153	1,459,608	1,502,304
Assoc Pers Analyst	29.5	31.7	31.7	5,684-6,907	2,410,596	2,481,798
Assoc Govtl Prog Analyst	15.6	14.0	14.0	5,684-6,907	1,064,088	1,075,376
Pers Techn II (Supvr)	0.1	-	-	4,564-5,486	-	-
Staff Svcs Analyst	13.0	13.0	13.0	3,640-5,744	738,792	775,711
Ofc Techn (Typing)	0.7	-	-	3,609-4,217	-	-
Temporary Help	7.3	-	-	(549,952)	-	-
Overtime	-	-	-	(50,438)	-	-
Totals, Talent Mgmt	93.0	86.7	86.7	\$7,657,413	\$6,992,304	\$7,166,715
Pers Ops & Support						
Staff Svcs Mgr III	0.9	1.0	1.0	9,022-9,945	108,264	113,677
Staff Svcs Mgr II (Supvry)	2.9	3.0	3.0	7,420-8,950	308,916	313,622

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Staff Svcs Mgr I	4.9	5.0	5.0	6,760-8,153	427,116	447,486
Pers Supvr II	0.1	-	-	5,905-6,836	-	-
Assoc Govtl Prog Analyst	3.6	7.0	7.0	5,684-6,907	507,456	514,309
Sr Pers Spec	11.7	15.0	15.0	5,338-6,184	1,154,441	1,157,513
Pers Spec	30.5	35.0	35.0	3,799-5,655	2,068,722	2,134,667
Staff Svcs Analyst	3.7	3.0	3.0	3,640-5,744	189,444	195,470
Ofc Techn (Typing)	0.3	-	-	3,609-4,217	-	-
Temporary Help	14.6	-	-	(1,104,635)	-	-
Overtime	-	-	-	(226,528)	-	-
Totals, Pers Ops & Support	73.2	69.0	69.0	\$5,652,604	\$4,764,359	\$4,876,744
Totals, Human Resources	397.6	320.7	320.7	\$32,496,168	\$25,843,231	\$26,446,656
Peace Ofcr Selection & Emp Dev (POSED)						
Peace Ofcr Selection Emp Dev						
Corr Administrator, Dept Of Corrs	1.6	2.0	2.0	12,406-13,264	333,875	333,875
Capt (Adult Institution)	1.9	2.0	2.0	11,819-12,359	321,946	321,946
C.E.A. B	0.6	1.0	1.0	11,435-13,623	152,388	160,007
Staff Svcs Mgr III	2.2	3.0	3.0	9,022-9,945	343,764	346,944
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	7,420-8,950	89,040	89,040
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,153	281,844	287,047
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Assoc Govtl Prog Analyst	4.3	5.0	5.0	5,684-6,907	380,570	383,554
Staff Svcs Analyst	1.5	2.0	2.0	3,640-5,744	91,416	93,803
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	43,728	45,914
Temporary Help	0.2	-	-	(35,192)	-	-
Totals, Peace Ofcr Selection Emp Dev	17.1	21.0	21.0	\$1,989,848	\$2,121,455	\$2,145,014
Adult Prog Sgts - CTC						
Corr Sgt	118.0	106.0	106.0	7,715-9,418	12,315,382	12,321,697
Temporary Help	373.2	-	-	(19,194,999)	-	-
Overtime	-	-	-	(583,119)	-	-
Totals, Adult Prog Sgts - CTC	491.2	106.0	106.0	\$35,136,800	\$12,315,382	\$12,321,697
Adult Programs - Admin						
Corr Lieut	7.1	8.0	8.0	8,664-10,585	1,070,488	1,070,488
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-6,907	158,076	161,836
Staff Svcs Analyst	0.6	1.0	1.0	3,640-5,744	56,928	59,774
Ofc Techn (Typing)	4.7	5.0	5.0	3,609-4,217	245,724	245,724
Overtime	-	-	-	(11,877)	-	-
Totals, Adult Programs - Admin	14.4	16.0	16.0	\$1,619,655	\$1,531,216	\$1,537,822
Corr Planning Programs						
Temporary Help	1.0	-	-	(117,551)	-	-
Totals, Corr Planning Programs	1.0	-	-	\$117,551	-	-
Food Svcs						
Corr Sgt	-	0.4	0.4	7,715-9,418	37,032	37,032
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	76,533	80,143
Supvng Corr Cook (Dept Of Corrs)	0.9	1.0	1.0	4,989-5,771	73,039	73,039
Corr Supvng Cook (CF)	2.5	3.0	3.0	4,322-5,552	199,890	204,562
Cook Spec II (CF)	19.3	22.0	22.0	3,996-4,537	1,193,527	1,217,161

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Temporary Help	0.6	-	-	(29,235)	-	-
Overtime	-	-	-	(47,859)	-	-
Totals, Food Svcs	25.3	28.4	28.4	\$1,587,476	\$1,630,625	\$1,662,541
Business Svcs						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	195,672	195,672
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	77,208	81,038
Assoc Pers Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Assoc Govtl Prog Analyst	6.0	5.0	5.0	5,684-6,907	409,851	414,494
Pers Supvr I	0.9	1.0	1.0	5,368-6,213	79,356	79,356
Sr Pers Spec	2.0	2.0	2.0	5,338-6,184	158,037	158,037
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,911	70,911
Materials & Stores Supvr I, CF	4.0	4.0	4.0	4,091-5,001	242,514	242,514
Pers Spec	4.5	5.0	5.0	3,799-5,655	323,636	329,008
Staff Svcs Analyst	5.0	5.0	5.0	3,640-5,744	326,988	332,998
Ofc Techn (Typing)	5.6	6.0	6.0	3,609-4,217	292,188	294,511
Custodian Supvr I	0.9	1.0	1.0	3,557-4,059	48,708	48,708
Custodian I	11.0	12.0	12.0	3,135-3,663	519,936	526,153
Custodian (CF)	-	2.0	2.0	2,941-3,574	70,584	70,584
Temporary Help	0.4	-	-	(37,247)	-	-
Overtime	-	-	-	(61,615)	-	-
Totals, Business Svcs	48.3	51.0	51.0	\$3,294,602	\$3,165,149	\$3,193,544
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	116,244	116,244
Chief Engr I-CF	1.0	1.0	1.0	7,849-7,989	105,338	105,338
Supvr Of Bldg Trades-CF	1.0	1.0	1.0	6,891-7,859	94,990	94,990
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	99,852	99,852
Stationary Engr (CF)	5.0	4.0	4.0	6,501-7,609	424,797	424,797
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,978-6,623	160,511	160,907
Maint Mechanic-CF	7.4	7.0	7.0	5,776-6,468	556,177	556,177
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Painter II-CF	1.0	1.0	1.0	5,493-6,151	74,609	74,609
Carpenter II-CF	1.0	1.0	1.0	5,493-6,151	74,415	74,415
Automobile Mechanic-CF	-	1.0	1.0	4,833-5,349	57,996	57,996
Lead Groundskeeper-CF	0.8	1.0	1.0	4,192-5,075	61,841	61,841
Groundskeeper-CF	1.0	2.0	2.0	4,022-4,628	105,863	105,863
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Temporary Help	2.6	-	-	(146,711)	-	-
Overtime	-	-	-	(174,404)	-	-
Totals, Plant Ops	26.8	25.0	25.0	\$2,451,441	\$2,066,121	\$2,066,517
Ofc of Trng and Prof Dev						
Capt (Adult Institution)	1.0	1.0	1.0	11,819-12,359	148,201	152,269
Corr Lieut	2.0	2.0	2.0	8,664-10,585	272,538	272,538

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Sgt	8.8	9.0	9.0	7,715-9,418	1,058,815	1,058,815
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	7,420-8,950	89,040	89,040
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	195,672	195,672
Assoc Govtl Prog Analyst	3.1	6.0	6.0	5,684-6,907	426,924	433,894
Pers Spec	-	0.1	0.1	3,799-5,655	4,559	4,559
Staff Svcs Analyst	3.0	4.0	4.0	3,640-5,744	228,864	234,677
Ofc Techn (Typing)	1.8	2.0	2.0	3,609-4,217	91,044	95,596
Temporary Help	0.4	-	-	(13,936)	-	-
Overtime	-	-	-	(25,989)	-	-
Totals, Ofc of Trng and Prof Dev	23.0	27.1	27.1	\$2,366,123	\$2,515,657	\$2,537,060
Curriculum Design & Eval						
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,420-8,950	214,800	214,800
Staff Svcs Mgr I	4.9	5.0	5.0	6,760-8,153	476,508	482,719
Trng Ofcr I	0.4	1.0	1.0	5,684-7,120	85,368	85,440
Assoc Govtl Prog Analyst	18.7	18.0	18.0	5,684-6,907	1,423,404	1,453,133
Info Tech Assoc	2.0	2.0	2.0	4,651-7,998	191,952	191,952
Staff Svcs Analyst	2.3	2.0	2.0	3,640-5,744	116,256	122,069
Ofc Techn (Typing)	0.5	1.0	1.0	3,609-4,217	45,468	47,741
Temporary Help	1.5	-	-	(57,512)	-	-
Totals, Curriculum Design & Eval	32.3	31.0	31.0	\$2,628,887	\$2,553,756	\$2,597,854
Corr Peace Ofcr Stds & Trng						
Capt (Adult Institution)	1.0	1.0	1.0	11,819-12,359	157,501	157,501
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Parole Agent II, Adult Parole (Spec)	0.9	1.0	1.0	9,057-11,621	135,784	142,376
Corr Lieut	1.0	1.0	1.0	8,664-10,585	130,598	130,598
Corr Sgt	1.0	1.0	1.0	7,715-9,418	114,864	114,864
Staff Svcs Mgr I	2.3	3.0	3.0	6,760-8,153	257,784	266,617
Research Data Analyst II	-	1.0	1.0	6,265-7,256	75,180	75,180
Assoc Govtl Prog Analyst	2.1	3.0	3.0	5,684-6,907	226,284	233,454
Corr Ofcr	1.0	1.0	1.0	5,194-8,422	103,428	103,428
Staff Svcs Analyst	0.8	-	-	3,640-5,744	-	-
Temporary Help	1.3	-	-	(121,706)	-	-
Overtime	-	-	-	(884)	-	-
Totals, Corr Peace Ofcr Stds & Trng	12.4	13.0	13.0	\$1,369,324	\$1,343,107	\$1,365,702
Job Shadow Prg						
Corr Sgt	30.3	31.0	31.0	7,715-9,418	3,576,299	3,581,413
Overtime	-	-	-	(1,682)	-	-
Totals, Job Shadow Prg	30.3	31.0	31.0	\$3,844,227	\$3,576,299	\$3,581,413
Peace Ofcr Appt						
Chief Psychologist	1.0	1.0	1.0	11,658-14,337	172,044	172,044
Psychologist	4.0	4.0	4.0	8,968-11,788	565,824	565,824
Staff Svcs Mgr II (Supvry)	2.8	2.0	2.0	7,420-8,950	214,800	214,800
Staff Svcs Mgr I	4.6	5.0	5.0	6,760-8,153	453,456	462,289
Assoc Govtl Prog Analyst	8.4	10.0	10.0	5,684-6,907	769,260	783,591
Staff Svcs Analyst	4.9	6.0	6.0	3,640-5,744	333,204	346,847
Ofc Techn (Typing)	1.9	4.0	4.0	3,609-4,217	180,528	180,528

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	5.6	-	-	(246,113)	-	-
Overtime	-	-	-	(398)	-	-
Totals, Peace Ofcr Appt	33.2	32.0	32.0	\$2,933,154	\$2,689,116	\$2,725,923
Northern Selection Ctr						
Corr Lieut	3.9	4.0	4.0	8,664-10,585	521,944	521,944
Sgt, Youth Authority	-	0.5	0.5	7,715-9,418	46,290	46,290
Corr Sgt	20.5	22.0	22.0	7,715-9,418	2,563,795	2,564,527
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	193,812	195,672
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,684-6,907	151,092	154,502
Staff Svcs Analyst	3.5	4.0	4.0	3,640-5,744	240,192	248,755
Ofc Techn (Typing)	4.4	5.0	5.0	3,609-4,217	238,428	242,758
Temporary Help	1.4	-	-	(168,190)	-	-
Overtime	-	-	-	(11,097)	-	-
Totals, Northern Selection Ctr	37.3	39.5	39.5	\$4,201,577	\$3,955,553	\$3,974,448
Central Selection Ctr						
Corr Lieut	4.0	4.0	4.0	8,664-10,585	560,143	560,143
Corr Sgt	20.3	21.0	21.0	7,715-9,418	2,531,205	2,535,633
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,684-6,907	243,372	247,252
Staff Svcs Analyst	2.3	3.0	3.0	3,640-5,744	166,884	172,156
Ofc Techn (Typing)	4.2	5.0	5.0	3,609-4,217	223,836	230,331
Ofc Asst (Typing)	1.0	1.0	1.0	3,346-3,912	46,944	46,944
Temporary Help	4.7	-	-	(349,063)	-	-
Overtime	-	-	-	(4,228)	-	-
Totals, Central Selection Ctr	39.9	38.0	38.0	\$4,304,499	\$3,870,220	\$3,890,295
So Selection Ctr						
Corr Lieut	4.0	4.0	4.0	8,664-10,585	532,055	532,055
Corr Sgt	20.6	21.0	21.0	7,715-9,418	2,468,857	2,474,857
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-6,907	251,052	251,052
Staff Svcs Analyst	3.0	3.0	3.0	3,640-5,744	188,484	191,015
Ofc Techn (Typing)	4.9	5.0	5.0	3,609-4,217	238,428	242,758
Temporary Help	2.5	4.0	4.0	(203,910)	326,256	326,256
Overtime	-	-	-	(3,820)	-	-
Totals, So Selection Ctr	39.0	41.0	41.0	\$4,309,204	\$4,102,968	\$4,115,829
Recruitment						
Staff Svcs Mgr I	0.8	1.0	1.0	6,760-8,153	81,120	85,176
Assoc Govtl Prog Analyst	2.3	2.0	2.0	5,684-6,907	143,400	150,570
Staff Svcs Analyst	0.1	1.0	1.0	3,640-5,744	68,928	68,928
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Temporary Help	0.7	-	-	(40,093)	-	-
Overtime	-	-	-	(3,276)	-	-
Totals, Recruitment	4.9	5.0	5.0	\$350,147	\$344,052	\$355,278
Totals, Peace Ofcr Selection & Emp Dev (POSED)	876.4	505.0	505.0	\$72,504,515	\$47,780,676	\$48,070,937

Ofc of Bus Svcs

OBS - Exec

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
C.E.A. C2	1.0	-	-	14,419-20,144	-	-
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
C.E.A. A	-	1.0	1.0	9,755-11,807	141,684	141,684
Staff Svcs Mgr I	0.8	1.0	1.0	6,760-8,153	81,120	81,120
Assoc Govtl Prog Analyst	3.6	3.0	3.0	5,684-6,907	248,652	248,652
Exec Asst	1.0	1.0	1.0	4,461-5,162	61,944	61,944
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(301)	-	-
Totals, OBS - Exec	8.4	8.0	8.0	\$906,260	\$747,480	\$747,480
OBS - Procurement HQ						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,420-8,950	207,300	212,295
Staff Svcs Mgr I	6.8	7.0	7.0	6,760-8,153	631,260	660,055
Assoc Govtl Prog Analyst	24.4	28.0	28.0	5,684-6,907	2,183,532	2,201,779
Staff Svcs Analyst	8.4	8.0	8.0	3,640-5,744	461,592	481,225
Ofc Techn (Typing)	0.6	1.0	1.0	3,609-4,217	50,604	50,604
Temporary Help	4.1	-	-	(302,119)	-	-
Overtime	-	-	-	(119,344)	-	-
Totals, OBS - Procurement HQ	47.3	47.0	47.0	\$3,840,772	\$3,653,628	\$3,725,298
OBS - Bus Mgmt						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Staff Svcs Mgr II (Supvry)	2.5	3.0	3.0	7,420-8,950	284,292	290,348
Staff Svcs Mgr I	6.6	9.0	9.0	6,760-8,153	841,080	849,727
Assoc Govtl Prog Analyst	18.8	21.0	21.0	5,684-6,907	1,610,988	1,629,633
Bus Svc Ofcr I (Supvr)	0.6	1.0	1.0	5,117-6,149	64,644	67,876
Digital Print Opr II	1.0	1.0	1.0	3,852-4,503	48,540	50,967
Materials & Stores Spec	2.0	2.0	2.0	3,762-5,001	112,728	118,364
Staff Svcs Analyst	5.7	6.0	6.0	3,640-5,744	371,064	386,172
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,124	50,604
Digital Print Opr I	0.6	1.0	1.0	3,502-4,093	42,024	44,125
Mgmt Svcs Techn	2.0	2.0	2.0	3,353-4,428	102,372	104,834
Ofc Asst (Gen)	2.6	4.0	4.0	3,281-3,834	157,608	165,490
Temporary Help	2.9	-	-	(194,099)	-	-
Totals, OBS - Bus Mgmt	47.3	52.0	52.0	\$3,725,208	\$3,804,804	\$3,877,480
Totals, Ofc of Bus Svcs	103.0	107.0	107.0	\$8,472,240	\$8,205,912	\$8,350,258
Ofc of Fiscal Svcs						
Acctg - IWF						
Acctg Administrator II	0.8	1.0	1.0	7,420-8,950	89,040	89,040
Acctg Administrator I (Supvr)	1.8	2.0	2.0	6,760-8,153	187,476	191,958
Acctg Administrator I (Spec)	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Assoc Acctg Analyst	1.0	1.0	1.0	5,967-7,256	87,072	87,072
Sr Acctg Ofcr (Spec)	3.8	4.0	4.0	5,684-6,907	316,860	320,270
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-6,907	165,768	165,768
Acctg Ofcr (Spec)	6.4	6.0	6.0	4,964-6,032	392,220	404,815
Accountant Trainee	1.6	4.0	4.0	4,187-4,847	203,484	213,658
Accountant I (Spec)	2.0	2.0	2.0	3,708-4,506	108,144	108,144

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	0.3	-	-	(10,492)	-	-
Overtime	-	-	-	(7,639)	-	-
Totals, Acctg - IWF	20.7	23.0	23.0	\$1,659,761	\$1,641,108	\$1,671,769
Financial Mgmt						
Sr Legal Policy Advr	0.2	1.0	1.0	15,839-15,378	184,549	184,549
Dep Director, Fiscal Svcs	-	1.0	1.0	14,200-15,361	170,400	170,400
C.E.A. C	-	1.0	1.0	12,699-14,418	152,388	160,007
C.E.A. B	0.5	-	-	11,435-13,623	-	-
Totals, Financial Mgmt	0.7	3.0	3.0	\$126,365	\$507,337	\$514,956
HQ Acctg Brch						
Acctg Administrator II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Acctg Administrator I (Supvr)	2.0	2.0	2.0	6,760-8,153	188,244	195,672
Sr Acctg Ofcr (Spec)	3.8	4.0	4.0	5,684-6,907	324,360	330,842
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-6,907	244,704	248,651
Acctg Ofcr (Spec)	4.9	10.0	10.0	4,964-6,032	614,448	623,680
Accountant Trainee	1.1	3.0	3.0	4,187-4,847	150,732	158,268
Staff Svcs Analyst	0.9	2.0	2.0	3,640-5,744	103,440	108,612
Ofc Techn (Typing)	1.0	-	-	3,609-4,217	-	-
Ofc Techn (Gen)	2.7	3.0	3.0	3,543-4,145	146,352	148,696
Totals, HQ Acctg Brch	21.4	29.0	29.0	\$1,561,238	\$1,977,516	\$2,019,657
Acctg Stds Brch						
Acctg Administrator II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,760-8,153	293,508	293,508
Acctg Administrator I (Spec)	1.6	2.0	2.0	6,243-7,587	173,928	178,072
Assoc Acctg Analyst	10.6	11.0	11.0	5,967-7,256	940,308	955,008
Sr Acctg Ofcr (Spec)	6.5	7.0	7.0	5,684-6,907	547,896	561,927
Overtime	-	-	-	(43)	-	-
Totals, Acctg Stds Brch	22.7	24.0	24.0	\$1,989,381	\$2,063,040	\$2,095,915
Acctg - Regional Acctg Brch						
Acctg Administrator II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,760-8,153	284,280	289,580
Sr Acctg Ofcr (Spec)	4.5	5.0	5.0	5,684-6,907	388,296	399,422
Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,111-6,214	74,544	74,568
Acctg Ofcr (Spec)	9.5	10.0	10.0	4,964-6,032	697,968	707,532
Accountant Trainee	4.0	5.0	5.0	4,187-4,847	258,744	271,682
Accountant I (Spec)	1.0	1.0	1.0	3,708-4,506	54,072	54,072
Totals, Acctg - Regional Acctg Brch	24.0	26.0	26.0	\$1,748,829	\$1,865,304	\$1,904,256
Acctg - RAO Corcoran						
Acctg Administrator II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,760-8,153	293,508	293,508
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,684-6,907	496,620	497,304
Acctg Ofcr (Spec)	7.9	10.0	10.0	4,964-6,032	672,108	685,280
Accountant Trainee	6.2	6.0	6.0	4,187-4,847	335,376	343,421
Accountant I (Spec)	1.0	1.0	1.0	3,708-4,506	54,072	54,072
Ofc Techn (Typing)	1.0	-	-	3,609-4,217	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	0.5	-	-	(19,889)	-	-
Totals, Acctg - RAO Corcoran	26.6	27.0	27.0	\$1,930,880	\$1,959,084	\$1,980,985
Acctg - RAO El Centro						
Acctg Administrator II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,760-8,153	292,668	293,508
Sr Acctg Ofcr (Spec)	4.5	6.0	6.0	5,684-6,907	466,836	475,053
Acctg Ofcr (Spec)	7.0	9.0	9.0	4,964-6,032	598,248	604,745
Accountant Trainee	6.3	7.0	7.0	4,187-4,847	385,632	396,190
Totals, Acctg - RAO El Centro	21.8	26.0	26.0	\$1,675,855	\$1,850,784	\$1,876,896
Acctg - RAO Bakersfield						
Acctg Administrator II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,760-8,153	276,792	276,792
Sr Acctg Ofcr (Spec)	5.7	6.0	6.0	5,684-6,907	492,708	496,622
Acctg Ofcr (Spec)	9.9	11.0	11.0	4,964-6,032	770,592	773,570
Accountant Trainee	5.5	5.0	5.0	4,187-4,847	285,408	288,046
Accountant I (Spec)	0.3	-	-	3,708-4,506	-	-
Totals, Acctg - RAO Bakersfield	25.4	26.0	26.0	\$1,984,670	\$1,932,900	\$1,942,430
Acctg - RAO Sacramento						
Acctg Administrator II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,760-8,153	288,048	292,667
Sr Acctg Ofcr (Spec)	5.8	6.0	6.0	5,684-6,907	492,708	496,622
Acctg Ofcr (Spec)	8.4	11.0	11.0	4,964-6,032	743,196	749,705
Accountant Trainee	3.7	3.0	3.0	4,187-4,847	163,668	168,944
Accountant I (Spec)	1.0	1.0	1.0	3,708-4,506	54,072	54,072
Totals, Acctg - RAO Sacramento	22.9	25.0	25.0	\$1,737,359	\$1,849,092	\$1,869,410
Acctg - RAO North Coast						
Acctg Administrator II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,760-8,153	286,164	293,508
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,684-6,907	482,976	489,617
Acctg Ofcr (Spec)	6.2	7.0	7.0	4,964-6,032	456,492	469,099
Accountant Trainee	5.4	7.0	7.0	4,187-4,847	364,644	379,968
Accountant I (Spec)	1.0	1.0	1.0	3,708-4,506	54,072	54,072
Totals, Acctg - RAO North Coast	22.6	25.0	25.0	\$1,633,522	\$1,751,748	\$1,793,664
Budget Mgmt Brch						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	156,984	163,476
Staff Svcs Mgr III	2.6	3.0	3.0	9,022-9,945	358,020	358,020
Staff Svcs Mgr II (Supvry)	5.8	6.0	6.0	7,420-8,950	638,940	644,400
Staff Svcs Mgr I	9.8	10.0	10.0	6,760-8,153	896,484	928,651
Assoc Budget Analyst	17.5	20.0	20.0	5,684-6,907	1,532,052	1,575,500
Staff Svcs Analyst	12.0	13.0	13.0	3,640-5,744	767,316	795,346
Temporary Help	0.1	-	-	(4,776)	-	-
Overtime	-	-	-	(410)	-	-
Totals, Budget Mgmt Brch	48.8	53.0	53.0	\$4,058,011	\$4,349,796	\$4,465,393
Acctg - RAO Central Coast						
Acctg Administrator II	1.0	1.0	1.0	7,420-8,950	110,400	110,400
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,760-8,153	297,624	302,272

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,684-6,907	512,304	512,304
Acctg Ofcr (Spec)	9.0	9.0	9.0	4,964-6,032	649,351	659,129
Accountant Trainee	2.4	3.0	3.0	4,187-4,847	161,217	169,132
Temporary Help	0.6	-	-	(24,570)	-	-
Totals, Acctg - RAO Central Coast	22.0	22.0	22.0	\$1,750,956	\$1,730,896	\$1,753,237
Acctg - RAO Central Valley						
Acctg Administrator II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Acctg Administrator I (Supvr)	2.8	3.0	3.0	6,760-8,153	291,948	293,508
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,684-6,907	497,304	497,304
Acctg Ofcr (Spec)	8.8	9.0	9.0	4,964-6,032	646,416	649,783
Accountant Trainee	4.3	5.0	5.0	4,187-4,847	272,076	279,864
Accountant I (Spec)	1.0	1.0	1.0	3,708-4,506	54,072	54,072
Totals, Acctg - RAO Central Valley	23.9	25.0	25.0	\$1,838,904	\$1,869,216	\$1,881,931
Acctg - RAO So California						
Acctg Administrator II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,760-8,153	289,788	293,508
Sr Acctg Ofcr (Spec)	5.8	6.0	6.0	5,684-6,907	485,736	490,423
Acctg Ofcr (Spec)	9.7	11.0	11.0	4,964-6,032	749,796	759,195
Accountant Trainee	5.6	5.0	5.0	4,187-4,847	273,036	282,636
Accountant I (Spec)	1.0	1.0	1.0	3,708-4,506	54,072	54,072
Totals, Acctg - RAO So California	26.1	27.0	27.0	\$1,973,007	\$1,959,828	\$1,987,234
Acctg - Inmate Acctg Brch						
Acctg Administrator I (Supvr)	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	87,072	89,016
Sr Acctg Ofcr (Spec)	2.0	2.0	2.0	5,684-6,907	164,400	165,768
Acctg Ofcr (Spec)	2.0	2.0	2.0	4,964-6,032	144,768	144,768
Accountant I (Spec)	1.0	1.0	1.0	3,708-4,506	54,072	54,072
Totals, Acctg - Inmate Acctg Brch	7.0	7.0	7.0	\$549,720	\$548,148	\$551,460
Acctg Svcs Mgmt						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Acctg Administrator III	4.0	4.0	4.0	9,022-9,945	477,360	477,360
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Totals, Acctg Svcs Mgmt	6.0	6.0	6.0	\$795,409	\$701,928	\$701,928
Special Deposit Fund Restitution Reimb						
Acctg Administrator I (Spec)	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Sr Acctg Ofcr (Spec)	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Acctg Ofcr (Spec)	2.7	3.0	3.0	4,964-6,032	200,952	207,380
Totals, Special Deposit Fund Restitution Reimb	4.7	5.0	5.0	\$357,848	\$374,880	\$381,308
Totals, Ofc of Fiscal Svcs	347.3	379.0	379.0	\$27,371,715	\$28,932,605	\$29,392,429
Facilities Plan & Constrn Mgmt						
Facility Plan & Constrn Mgmt						
Director, Div Of Facilities Planning, Constrn And Mgmt	1.0	1.0	1.0	15,138-16,373	196,476	196,476
Dep Director, Div Of Facility Plan, Constructionand Mgmt	0.7	1.0	1.0	15,098-15,853	181,176	190,235
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Staff Svcs Mgr I	0.1	1.0	1.0	6,760-8,153	89,640	94,122
Totals, Facility Plan & Constrn Mgmt	2.8	4.0	4.0	\$523,618	\$586,632	\$600,173

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Capital Plan & Proj Svcs						
C.E.A. B	0.5	1.0	1.0	11,435-13,623	137,220	144,081
Proj Director II	0.4	-	-	10,876-12,892	-	-
Assoc Constrn Analyst	1.0	1.0	1.0	10,047-11,906	130,608	137,138
Staff Svcs Mgr III	1.8	2.0	2.0	9,022-9,945	235,500	238,680
Staff Svcs Mgr II (Supvry)	3.9	4.0	4.0	7,420-8,950	391,296	392,880
Staff Svcs Mgr I	6.9	8.0	8.0	6,760-8,153	741,180	762,565
Assoc Govtl Prog Analyst	19.9	20.0	20.0	5,684-6,907	1,551,245	1,576,029
Staff Svcs Analyst	6.0	6.0	6.0	3,640-5,744	345,384	359,207
Ofc Techn (Typing)	1.8	4.0	4.0	3,609-4,217	179,820	184,480
Temporary Help	0.3	-	-	(28,914)	-	-
Totals, Capital Plan & Proj Svcs	42.5	46.0	46.0	\$3,806,053	\$3,712,253	\$3,795,060
Proj & Constrn Mgmt Div						
Capital Outlay Prog Mgr	1.8	2.0	2.0	14,527-15,629	370,493	370,493
Proj Director III	1.1	1.0	1.0	11,957-14,177	151,068	158,621
Chief-Day Labor Prog	1.0	1.0	1.0	11,437-13,560	162,720	162,720
Sr Architect	1.0	1.0	1.0	10,886-12,905	154,860	154,860
Proj Director II	1.5	2.0	2.0	10,876-12,892	274,404	281,599
Constrn Supvr III, (CF)	3.0	4.0	4.0	10,373-12,302	573,576	580,111
Proj Director I	1.1	2.0	2.0	9,245-10,955	226,008	231,761
Assoc Govtl Prog Analyst	1.4	3.0	3.0	5,684-6,907	233,976	233,976
Staff Svcs Analyst	1.6	1.0	1.0	3,640-5,744	68,928	68,928
Totals, Proj & Constrn Mgmt Div	13.5	17.0	17.0	\$2,099,712	\$2,216,033	\$2,243,069
Juvenile Justice-Headquarters-PCM						
Proj Director III	0.5	-	-	11,957-14,177	-	-
Constrn Supvr III, (CF)	1.0	-	-	10,373-12,302	-	-
Totals, Juvenile Justice-Headquarters-PCM	1.5	-	-	\$226,248	-	-
Design Stds & Svcs						
Prin Architect	1.0	1.0	1.0	14,527-15,629	198,656	198,656
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	12,406-13,264	169,699	169,699
Supvng Mech Engr	1.0	1.0	1.0	11,957-14,177	180,199	180,199
Supvng Engr-Civil Sect-Ofc of Architecture & Constrn	1.0	1.0	1.0	11,957-14,177	170,124	170,124
Supvng Elec Engr	1.0	1.0	1.0	11,957-14,177	183,799	183,799
Supvng Architect	2.0	2.0	2.0	11,957-14,177	350,323	350,323
Capt (Adult Institution)	6.0	6.0	6.0	11,819-12,359	932,297	932,297
Sr Structural Engr	1.0	1.0	1.0	11,392-13,503	153,408	160,943
Sr Civil Engr	1.0	1.0	1.0	10,886-12,905	154,860	154,860
Sr Architect	6.5	9.0	9.0	10,886-12,905	1,290,264	1,331,549
Sr Mech Engr	3.0	3.0	3.0	10,876-12,892	473,045	473,045
Sr Elec Engr	3.0	4.0	4.0	10,876-12,892	600,126	610,969
Assoc Constrn Analyst	1.0	1.0	1.0	10,047-11,906	120,564	126,592
Supvng Envirntl Plnr	1.0	1.0	1.0	9,946-10,442	125,304	125,304
Assoc Architect	0.9	2.0	2.0	9,244-10,956	221,856	232,948
Architectural Designer	0.3	1.0	1.0	7,071-8,380	84,852	89,095
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Engr, Civil	1.0	1.0	1.0	6,175-10,956	131,472	131,472

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	71,616	75,197
Corr Ofcr	1.0	1.0	1.0	5,194-8,422	101,064	101,064
Architectural Asst	1.0	1.0	1.0	5,067-6,155	73,860	73,860
Staff Svcs Analyst	0.9	1.0	1.0	3,640-5,744	53,160	55,818
Ofc Techn (Typing)	1.4	1.0	1.0	3,609-4,217	45,248	46,462
Temporary Help	0.6	-	-	(77,805)	-	-
Totals, Design Stds & Svcs	38.6	43.0	43.0	\$5,698,790	\$5,983,632	\$6,072,111
Juvenile Justice - PAD						
Sr Architect	0.5	-	-	10,886-12,905	-	-
Sr Elec Engr	0.3	-	-	10,876-12,892	-	-
Temporary Help	0.3	-	-	(46,025)	-	-
Totals, Juvenile Justice - PAD	1.1	-	-	\$211,921	-	-
Maint Svcs Div						
Capital Outlay Prog Mgr	2.0	2.0	2.0	14,527-15,629	386,204	386,204
Proj Director III	1.0	1.0	1.0	11,957-14,177	170,124	170,124
Deptl Constrn & Maint Supvr	5.8	6.0	6.0	10,886-12,905	897,939	925,292
Assoc Constrn Analyst	4.6	8.0	8.0	10,047-11,906	980,796	1,005,410
Proj Director I	1.8	2.0	2.0	9,245-10,955	237,384	249,253
Assoc Safety Engr	1.0	1.0	1.0	9,245-10,955	139,246	139,246
Chief Engr I-CF	-	1.0	1.0	7,849-7,989	94,188	94,188
Corr Plant Supvr, Dept Of Corrs	2.3	2.0	2.0	7,310-8,740	207,868	207,868
Sr Estimator Of Bldg Constrn	0.4	2.0	2.0	7,027-8,534	179,808	180,704
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	6,992-9,580	104,304	109,519
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	195,672	195,672
Assoc Industrial Hygienist	1.0	2.0	2.0	6,684-9,128	189,744	189,744
Water & Sewage Plant Supvr, CF	2.5	-	-	6,501-7,609	-	-
Stationary Engr (CF)	4.0	4.0	4.0	6,501-7,609	390,196	394,507
Assoc Estimator Of Bldg Constrn	0.9	2.0	2.0	6,407-7,787	153,768	153,768
Electrician II-CF	2.3	1.0	1.0	6,348-7,109	88,538	90,318
Maint Mechanic-CF	2.4	1.0	1.0	5,776-6,468	75,748	75,748
Assoc Govtl Prog Analyst	7.6	9.0	9.0	5,684-6,907	697,644	708,395
Lead Groundskeeper I (CF)	0.6	1.0	1.0	4,803-5,824	61,472	63,094
Pest Cntrl Techn (CF)	1.3	1.0	1.0	4,584-5,075	61,460	62,961
Groundskeeper-CF	1.9	-	-	4,022-4,628	-	-
Staff Svcs Analyst	0.7	1.0	1.0	3,640-5,744	43,680	43,680
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	45,468	47,741
Temporary Help	0.3	-	-	(58,151)	-	-
Overtime	-	-	-	(178,948)	-	-
Totals, Maint Svcs Div	48.4	51.0	51.0	\$5,664,229	\$5,401,251	\$5,493,436
Leasing & Prop Mgmt						
Deptl Constrn & Maint Supvr	0.9	1.0	1.0	10,886-12,905	131,914	138,446
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Sr Estimator Of Bldg Constrn	1.9	2.0	2.0	7,027-8,534	186,732	190,948
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,153	293,508	293,508
Assoc Estimator Of Bldg Constrn	0.2	1.0	1.0	6,407-7,787	76,884	76,884
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,684-6,907	550,296	557,824

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals, Leasing & Prop Mgmt	13.6	15.0	15.0	\$1,417,840	\$1,346,734	\$1,365,010
Facility Maint Unit						
Dep'tl Constrn & Maint Supvr	5.0	5.0	5.0	10,886-12,905	775,225	789,331
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-6,907	71,724	75,310
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	55,800	58,590
Temporary Help	0.2	-	-	(19,937)	-	-
Totals, Facility Maint Unit	7.1	7.0	7.0	\$899,872	\$902,749	\$923,231
Stark Warm Div						
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,681-9,178	110,736	110,736
Stationary Engr (CF)	0.2	1.0	1.0	6,501-7,609	93,008	93,008
Maint Mechanic-CF	1.0	1.0	1.0	5,776-6,468	77,016	78,216
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,803-5,824	64,140	67,317
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(143)	-	-
Totals, Stark Warm Div	4.2	5.0	5.0	\$343,417	\$395,504	\$399,881
Adult Institution Reimbursable						
Chief-Day Labor Prog	2.5	2.0	2.0	11,437-13,560	305,495	309,323
Constrn Supvr III, (CF)	7.9	9.0	9.0	10,373-12,302	1,237,838	1,264,188
Proj Director I	0.6	-	-	9,245-10,955	-	-
Chief Engr I-CF	-	1.0	1.0	7,849-7,989	94,188	94,188
Constrn Supvr II, (CF)	41.7	53.0	53.0	7,097-8,624	5,032,712	5,088,220
Equipt Maint Supvr-CF	3.0	3.0	3.0	6,999-7,623	276,228	276,228
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Mobile Equipt Supt II	0.7	1.0	1.0	6,635-7,934	89,940	94,422
Utility Shops Supvr (CF)	0.5	1.0	1.0	6,495-7,064	86,972	86,972
Constrn Supvr I, (CF)	-	1.0	1.0	6,435-7,821	77,220	77,220
Assoc Estimator Of Bldg Constrn	0.8	1.0	1.0	6,407-7,787	76,884	76,884
Plumber II (CF)	1.1	-	-	6,108-6,774	-	-
Heavy Equipt Mechanic (CF)	3.5	5.0	5.0	5,978-6,623	387,288	391,054
Assoc Govtl Prog Analyst	6.6	5.0	5.0	5,684-6,907	381,555	388,599
Prop Controller II (CF)	3.2	3.0	3.0	4,673-5,679	189,324	195,383
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	59,544	62,521
Ofc Techn (Typing)	8.9	15.0	15.0	3,609-4,217	676,556	690,310
Temporary Help	0.4	-	-	(59,836)	-	-
Totals, Adult Institution Reimbursable	83.4	102.0	102.0	\$8,241,643	\$9,069,580	\$9,193,348
Juvenile Justice - Reimbursable						
Chief-Day Labor Prog	0.5	-	-	11,437-13,560	-	-
Constrn Supvr III, (CF)	0.7	-	-	10,373-12,302	-	-
Constrn Supvr II, (CF)	1.0	1.0	1.0	7,097-8,624	85,164	85,164
Utility Shops Supvr (CF)	0.5	-	-	6,495-7,064	-	-
Heavy Equipt Mechanic (CF)	0.5	-	-	5,978-6,623	-	-
Temporary Help	0.3	-	-	(39,174)	-	-
Totals, Juvenile Justice - Reimbursable	3.5	1.0	1.0	\$496,760	\$85,164	\$85,164
Finance Admin & Support Svcs						
Assoc Govtl Prog Analyst	1.5	5.0	5.0	5,684-6,907	348,024	351,784
Totals, Finance Admin & Support Svcs	1.5	5.0	5.0	\$115,219	\$348,024	\$351,784

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Facilities Mgmt Div						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	10,886-12,905	164,032	164,032
Sr Estimator Of Bldg Constrn	-	1.0	1.0	7,027-8,534	84,324	84,324
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,684-6,907	68,208	68,208
Totals, Facilities Mgmt Div	1.2	3.0	3.0	\$183,860	\$316,564	\$316,564
Plan Acquisition & Design						
Capt (Adult Institution)	1.1	2.0	2.0	11,819-12,359	292,563	292,563
Corr Sgt	1.0	1.0	1.0	7,715-9,418	125,267	125,267
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Totals, Plan Acquisition & Design	3.1	4.0	4.0	\$393,699	\$500,714	\$500,714
Proj & Constrn Mgmt						
Capital Outlay Prog Mgr	0.2	1.0	1.0	14,527-15,629	189,862	189,862
Proj Director III	1.2	2.0	2.0	11,957-14,177	317,271	317,271
Proj Director II	3.4	6.0	6.0	10,876-12,892	821,734	832,100
Proj Director I	3.5	5.0	5.0	9,245-10,955	566,726	583,850
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,684-6,907	136,416	136,416
Temporary Help	0.5	-	-	(89,588)	-	-
Totals, Proj & Constrn Mgmt	9.9	16.0	16.0	\$1,395,147	\$2,032,009	\$2,059,499
Inspection Svcs Sect						
Chief-Day Labor Prog	1.0	1.0	1.0	11,437-13,560	158,868	162,720
Constrn Supvr III, (CF)	2.0	2.0	2.0	10,373-12,302	274,488	288,212
Constrn Supvr II, (CF)	3.9	6.0	6.0	7,097-8,624	565,956	565,956
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	68,928	68,928
Totals, Inspection Svcs Sect	7.9	10.0	10.0	\$894,728	\$1,068,240	\$1,085,816
Totals, Facilities Plan & Constrn Mgmt	283.8	329.0	329.0	\$32,612,756	\$33,965,083	\$34,484,860
Regulation & Policy Mgmt Brch						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	132,096	138,701
Parole Agent II, Adult Parole (Spec)	0.2	-	-	9,057-11,621	-	-
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	148,328	148,328
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	4.0	4.0	4.0	6,760-8,153	376,824	384,883
Assoc Govtl Prog Analyst	4.9	7.0	7.0	5,684-6,907	516,600	538,286
Staff Svcs Analyst	0.3	1.0	1.0	3,640-5,744	56,712	59,548
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Temporary Help	1.1	-	-	(79,037)	-	-
Totals, Regulation & Policy Mgmt Brch	14.5	16.0	16.0	\$1,298,537	\$1,388,564	\$1,427,750
Ofc of Appeals						
C.E.A. C2	1.0	1.0	1.0	14,419-20,144	201,372	211,441
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	12,406-13,264	175,126	175,126
Capt (Adult Institution)	2.6	3.0	3.0	11,819-12,359	465,979	465,979
Corr Counselor III	0.8	1.0	1.0	9,881-12,086	147,685	147,685
Corr Case Recds Administrator	0.8	1.0	1.0	7,828-8,950	111,660	112,200
Staff Svcs Mgr II (Supvry)	0.9	-	-	7,420-8,950	-	-
Staff Svcs Mgr I	8.7	10.0	10.0	6,760-8,153	936,732	941,214
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,684-6,907	222,708	229,699
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	62,148	65,255

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Ofc Asst (Typing)	0.8	1.0	1.0	3,346-3,912	42,156	44,264
Temporary Help	14.9	-	-	(904,043)	-	-
Overtime	-	-	-	(99,881)	-	-
Totals, Ofc of Appeals	36.3	23.0	23.0	\$3,424,416	\$2,416,170	\$2,443,467
TOTALS, AUTHORIZED POSITIONS	2,736.3	2,407.0	2,407.0	\$249,983,833	\$221,852,799	\$225,442,211
<i>Regular/Ongoing Positions</i>	<i>2,185.5</i>	<i>2,403.0</i>	<i>2,403.0</i>	<i>216,354,841</i>	<i>221,526,543</i>	<i>225,115,955</i>
<i>Temporary Help</i>	<i>550.8</i>	<i>4.0</i>	<i>4.0</i>	<i>31,843,955</i>	<i>326,256</i>	<i>326,256</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,785,037</i>	<i>-</i>	<i>-</i>
ADULT PROGRAMS						
Ofc of Offender Svcs						
Offender Svcs Support						
Corr Administrator, Dept Of Corrs	0.3	1.0	1.0	\$12,406-13,264	\$152,110	\$152,110
C.E.A. B	1.0	1.0	1.0	11,435-13,623	151,284	158,848
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	122,913
Parole Agent II, Adult Parole (Spec)	-	1.0	1.0	9,057-11,621	108,684	108,684
Staff Svcs Mgr III	2.0	2.0	2.0	9,022-9,945	235,980	238,680
Staff Svcs Mgr II (Supvry)	4.0	4.0	4.0	7,420-8,950	429,600	429,600
Staff Svcs Mgr I	8.4	9.0	9.0	6,760-8,153	832,260	850,595
Assoc Govtl Prog Analyst	31.7	34.9	34.9	5,684-6,907	2,678,449	2,731,747
Staff Svcs Analyst	1.5	2.0	2.0	3,640-5,744	104,448	109,671
Ofc Techn (Typing)	2.6	3.0	3.0	3,609-4,217	135,396	138,644
Temporary Help	1.6	-	-	(134,345)	-	-
Overtime	-	-	-	(8,005)	-	-
Totals, Offender Svcs Support	53.1	58.9	58.9	\$4,536,072	\$4,945,271	\$5,041,492
Offender Svcs In-Prison Support						
Corr Administrator, Dept Of Corrs	0.6	1.0	1.0	12,406-13,264	161,769	161,769
Capt (Adult Institution)	3.8	4.0	4.0	11,819-12,359	634,240	634,240
Corr Counselor III	30.5	34.2	34.2	9,881-12,086	5,016,186	5,022,690
Corr Counselor II (Spec)	10.3	8.0	8.0	9,057-11,621	1,095,518	1,100,830
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	120,588	120,588
Clinical Soc Worker, CF, Safety	2.9	4.0	4.0	7,643-9,437	392,357	392,357
Assoc Govtl Prog Analyst	11.1	13.4	13.4	5,684-6,907	989,940	1,016,625
Parole Svc Assoc	31.0	33.4	33.4	4,629-7,254	2,724,343	2,764,763
Staff Svcs Analyst	19.7	19.0	19.0	3,640-5,744	1,047,048	1,099,281
Ofc Techn (Typing)	25.7	30.4	30.4	3,609-4,217	1,439,200	1,477,543
Temporary Help	0.8	-	-	(126,478)	-	-
Overtime	-	-	-	(2,519)	-	-
Totals, Offender Svcs In-Prison Support	137.4	148.4	148.4	\$14,342,201	\$13,621,189	\$13,790,686
Community Prison Mother Prog						
Corr Counselor III	0.9	-	-	9,881-12,086	-	-
Totals, Community Prison Mother Prog	0.9	-	-	\$224,172	-	-
Offender Services Reentry Services						
Capt (Adult Institution)	1.0	1.0	1.0	11,819-12,359	171,024	171,024
Corr Counselor III	6.8	15.0	15.0	9,881-12,086	2,027,959	2,035,579

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Parole Agent II, Adult Parole (Spec)	11.5	9.8	9.8	9,057-11,621	1,439,270	1,450,870
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Temporary Help	2.5	-	-	(241,114)	-	-
Overtime	-	-	-	(96,348)	-	-
Totals, Offender Services Reentry Services	21.8	26.8	26.8	\$3,368,880	\$3,681,561	\$3,700,781
Alternative Custody Prog						
Corr Administrator, Dept Of Corrs	0.2	-	-	12,406-13,264	-	-
Capt (Adult Institution)	0.8	1.0	1.0	11,819-12,359	151,388	151,388
Corr Counselor III	5.5	-	-	9,881-12,086	-	-
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	142,644	142,644
Parole Agent II, Adult Parole (Spec)	14.4	14.9	14.9	9,057-11,621	2,038,609	2,058,593
Corr Counselor II (Spec)	11.4	13.0	13.0	9,057-11,621	1,776,393	1,783,803
Corr Lieut	1.0	1.0	1.0	8,664-10,585	134,237	134,237
Corr Sgt	1.0	1.0	1.0	7,715-9,418	116,521	117,241
Staff Svcs Mgr I	0.2	-	-	6,760-8,153	-	-
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,684-6,907	136,416	136,416
Parole Svc Assoc	1.0	-	-	4,629-7,254	-	-
Staff Svcs Analyst	0.4	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	0.5	-	-	3,609-4,217	-	-
Temporary Help	0.6	-	-	(85,296)	-	-
Overtime	-	-	-	(82,157)	-	-
Totals, Alternative Custody Prog	39.1	33.9	33.9	\$6,118,425	\$4,496,208	\$4,524,322
Totals, Ofc of Offender Svcs	252.3	268.0	268.0	\$28,589,750	\$26,744,229	\$27,057,281
Ofc of Corr Ed						
Ofc of Correction Ed						
Supt, Corr Educ	1.0	1.0	1.0	13,574-14,679	176,148	176,148
Dep Supt, Higher Educ	0.9	1.0	1.0	13,179-14,679	168,432	176,148
Asst Chief Of Educ, Corr Prog	3.8	4.0	4.0	11,754-13,610	653,280	653,280
Supvr Of Corr Educ Progs	4.5	5.0	5.0	10,151-12,961	729,408	736,458
Supvr Of Voc Inst	2.0	2.0	2.0	9,672-12,345	273,972	287,671
Supvr Of AAD Inst-CF	3.0	3.0	3.0	9,672-12,345	444,420	444,420
Prin Librarian	1.0	1.0	1.0	7,702-9,360	112,320	112,320
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	195,672	195,672
Assoc Govtl Prog Analyst	11.2	13.0	13.0	5,684-6,907	1,040,448	1,044,208
Staff Svcs Analyst	0.8	1.0	1.0	3,640-5,744	53,160	55,818
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Temporary Help	2.3	-	-	(253,728)	-	-
Totals, Ofc of Correction Ed	33.5	34.0	34.0	\$4,161,904	\$3,897,864	\$3,932,747
Adult Basic Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Totals, Adult Basic Ed	2.0	2.0	2.0	\$245,568	\$238,416	\$238,416
Incarcerated Individuals Pgrm						
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,672-12,345	147,240	148,140
Teacher, High School Educ, CF	2.0	2.0	2.0	3,706-11,758	258,632	265,225
Temporary Help	6.7	-	-	(894,038)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals, Incarcerated Individuals Pgrm	9.7	3.0	3.0	\$1,300,056	\$405,872	\$413,365
Totals, Ofc of Corr Ed	45.2	39.0	39.0	\$5,707,528	\$4,542,152	\$4,584,528
Ofc of Pgrm Accountability & Support						
Ofc of Correction Ed						
Director, Div Of Rehabilitative Progs	1.0	1.0	1.0	15,138-15,410	184,920	184,920
Dep Director, Prog Support	0.8	1.0	1.0	13,574-14,679	166,008	174,308
Dep Director, Prog Ops	1.0	1.0	1.0	13,574-14,679	166,008	174,308
C.E.A. B	0.7	1.0	1.0	11,435-13,623	137,220	144,081
Staff Svcs Mgr III	2.0	2.0	2.0	9,022-9,945	238,680	238,680
Staff Svcs Mgr II (Supvry)	5.4	6.0	6.0	7,420-8,950	622,332	631,969
Staff Svcs Mgr I	10.6	12.0	12.0	6,760-8,153	1,122,804	1,150,016
Research Data Analyst II	5.0	7.0	7.0	6,265-7,256	573,348	581,487
Assoc Govtl Prog Analyst	39.6	45.0	45.0	5,684-6,907	3,432,000	3,497,556
Staff Svcs Analyst	4.8	6.0	6.0	3,640-5,744	351,672	362,364
Ofc Techn (Typing)	1.0	3.0	3.0	3,609-4,217	137,220	137,220
Ofc Asst (Typing)	-	1.0	1.0	3,346-3,912	40,152	40,152
Temporary Help	0.8	-	-	(52,105)	-	-
Overtime	-	-	-	(3,439)	-	-
Totals, Ofc of Correction Ed	72.7	86.0	86.0	\$6,611,830	\$7,172,364	\$7,317,061
Offender Svcs Fld Support						
Temporary Help	3.7	-	-	(336,940)	-	-
Overtime	-	-	-	(6,335)	-	-
Totals, Offender Svcs Fld Support	3.7	-	-	\$343,275	-	-
Totals, Ofc of Pgrm Accountability & Support	76.4	86.0	86.0	\$6,955,105	\$7,172,364	\$7,317,061
Ofc of Victim & Survivor Rights & Svcs						
Ofc of Victim Svcs						
Chief, Ofc Of Victim Svcs	1.0	1.0	1.0	13,153-14,228	158,556	166,484
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,153	280,944	289,980
Acctg Administrator I (Spec)	1.0	1.0	1.0	6,243-7,587	93,444	93,444
Assoc Govtl Prog Analyst	12.2	13.0	13.0	5,684-6,907	1,013,328	1,042,269
Staff Svcs Analyst	6.6	6.0	6.0	3,640-5,744	353,400	371,010
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	43,308	45,473
Totals, Ofc of Victim Svcs	24.6	25.0	25.0	\$1,905,293	\$1,942,980	\$2,008,660
Restitution Admin Fee						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	191,964	195,672
Assoc Govtl Prog Analyst	8.1	9.0	9.0	5,684-6,907	698,076	719,790
Staff Svcs Analyst	2.8	2.0	2.0	3,640-5,744	126,432	131,449
Ofc Techn (Gen)	1.9	2.0	2.0	3,543-4,145	94,380	96,612
Temporary Help	1.0	-	-	(37,203)	-	-
Totals, Restitution Admin Fee	16.8	16.0	16.0	\$1,237,152	\$1,218,252	\$1,250,923
Victim of Crime Act Grant - Adult						
Temporary Help	1.6	-	-	(67,828)	-	-
Totals, Victim of Crime Act Grant - Adult	1.6	-	-	\$67,828	-	-
Totals, Ofc of Victim & Survivor Rights & Svcs	43.0	41.0	41.0	\$3,210,273	\$3,161,232	\$3,259,583
Health Care Exec Admin Ops						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Director, Div Of Corr Hlth Care Svcs	-	1.0	1.0	18,850-18,301	225,387	225,387
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	12,406-13,264	161,148	162,420
Corr Counselor III	3.0	3.0	3.0	9,881-12,086	441,186	441,186
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,512	138,144	138,144
Info Tech Spec II	1.0	1.0	1.0	8,130-10,576	126,912	126,912
Hlth Prog Mgr II	0.9	1.0	1.0	7,420-8,950	95,976	100,775
Staff Svcs Mgr I	1.8	2.0	2.0	6,760-8,153	183,552	191,958
Hlth Prog Spec I	2.5	3.0	3.0	6,243-7,587	273,132	273,132
Info Tech Spec I	1.7	2.0	2.0	6,139-9,643	191,124	200,680
Med Recd Director	-	1.0	1.0	5,943-7,226	71,316	71,316
Assoc Govtl Prog Analyst	3.8	4.8	4.8	5,684-6,907	371,426	374,836
Assoc Budget Analyst	0.1	-	-	5,684-6,907	-	-
Info Tech Assoc	2.7	3.0	3.0	4,651-7,998	247,764	247,764
Staff Svcs Analyst	3.1	3.0	3.0	3,640-5,744	186,048	188,458
Temporary Help	0.5	-	-	(59,146)	-	-
Overtime	-	-	-	(7,544)	-	-
Totals, Health Care Exec Admin Ops	25.1	28.8	28.8	\$2,604,156	\$2,974,139	\$3,003,992
Mental Health Program						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	438,708	460,643
Chief Psychiatrist, Corrs & Rehab	3.7	6.0	6.0	26,961-32,444	2,314,707	2,314,707
Sr Psychiatrist (Spec), Corrs & Rehab	5.9	8.0	8.0	24,151-30,063	2,811,904	2,811,904
Dep Director, Statewide Mental Hlth	1.0	1.0	1.0	17,372-43,928	455,376	478,145
Chief Psychologist, CF	4.3	6.0	6.0	14,794-15,322	1,125,164	1,125,164
Exec Ofcr, Council On Crim Justice & Behavioral Hlth	1.0	1.0	1.0	14,200-15,361	171,984	180,583
Nurse Consultant III (Supvr)	0.4	1.0	1.0	12,800-15,558	186,696	186,696
Sr Psychologist, CF-Supvr	2.8	9.0	9.0	12,016-12,489	1,331,889	1,331,889
Nursing Consultant, Prog Review	0.1	5.0	5.0	12,005-14,592	720,300	720,300
Sr Psychologist, CF (Spec)	35.9	41.0	41.0	10,769-12,233	6,104,073	6,114,936
Psychologist-Clinical, CF	17.3	18.0	18.0	10,750-11,651	2,505,804	2,505,804
Mental Hlth Administrator, CEA Safety	7.0	7.0	7.0	10,464-17,738	1,541,901	1,541,901
Corr Counselor III	5.0	6.0	6.0	9,881-12,086	885,518	885,518
C.E.A. A	3.0	3.0	3.0	9,755-11,807	425,052	425,052
Research Data Mgr	1.0	1.0	1.0	9,473-9,945	119,340	119,340
Supvng Psych Soc Worker II, CF	0.4	1.0	1.0	9,426-10,624	127,488	127,488
Nurse Instructor, CF	0.2	-	-	9,379-12,569	-	-
Staff Svcs Mgr III	0.4	1.0	1.0	9,022-9,945	116,160	119,340
Supvng Psych Soc Worker I, CF	0.5	4.0	4.0	8,831-10,049	453,120	453,120
Research Data Supvr II	0.4	1.0	1.0	7,791-8,950	107,400	107,400
Clinical Soc Worker, CF, Safety	2.8	3.0	3.0	7,643-9,437	375,501	375,501
Staff Svcs Mgr II (Supvry)	2.4	3.0	3.0	7,420-8,950	320,616	322,200
Hlth Prog Mgr II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Research Data Spec II	3.4	4.0	4.0	7,201-8,334	377,472	386,345
Research Data Supvr I	-	1.0	1.0	7,098-8,153	85,176	85,176
Hlth Prog Spec II	1.3	2.0	2.0	6,858-8,334	191,424	195,995

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Svcs Mgr I	5.8	7.0	7.0	6,760-8,153	647,196	661,942
Research Data Spec I	1.6	3.0	3.0	6,555-7,587	260,748	260,748
Research Data Analyst II	1.4	3.0	3.0	6,265-7,256	233,244	241,147
Hlth Prog Spec I	18.1	25.0	25.0	6,243-7,587	2,195,832	2,222,901
Assoc Hlth Prog Adviser	4.0	4.0	4.0	5,684-6,907	331,536	331,536
Assoc Govtl Prog Analyst	19.6	23.0	23.0	5,684-6,907	1,739,028	1,788,681
Clinical Soc Worker (Hlth Facility)	0.1	2.0	2.0	4,914-8,987	153,012	157,714
Staff Svcs Analyst	5.7	17.0	17.0	3,640-5,744	833,748	853,577
Ofc Techn (Typing)	2.9	2.0	2.0	3,609-4,217	99,000	101,387
Mgmt Svcs Techn	-	1.0	1.0	3,353-4,428	40,236	40,236
Temporary Help	5.6	-	-	(1,013,817)	-	-
Overtime	-	-	-	(14,647)	-	-
Totals, Mental Health Program	167.0	222.0	222.0	\$25,971,340	\$29,933,753	\$30,142,416
Dental Program						
Regional Dental Director, CEA	3.5	4.0	4.0	33,968-37,449	1,755,780	1,776,161
Chief Dentist, CF	3.0	3.0	3.0	26,708-35,123	1,264,428	1,264,428
Dentist, CF	17.8	18.0	18.0	19,059-27,915	5,859,336	5,914,928
Statewide Dental Director, C.E.A., Inmate Dental Svcs	0.9	1.0	1.0	14,932-41,286	486,012	495,432
Hlth Prog Mgr II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Hlth Prog Spec II	1.0	1.0	1.0	6,858-8,334	100,008	100,008
Hlth Prog Spec I	9.4	11.0	11.0	6,243-7,587	982,548	985,356
Assoc Govtl Prog Analyst	6.0	4.0	4.0	5,684-6,907	308,748	320,041
Dental Asst, CF	15.4	16.0	16.0	3,774-6,562	1,235,700	1,242,364
Secty	3.6	4.0	4.0	3,644-4,218	190,740	195,560
Staff Svcs Analyst	0.9	4.0	4.0	3,640-5,744	213,420	218,809
Overtime	-	-	-	(1,584)	-	-
Totals, Dental Program	62.5	67.0	67.0	\$12,793,107	\$12,504,120	\$12,620,487
Health Care Exec Admin Ops						
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	5.0	5.0	5.0	6,760-8,153	487,320	489,180
Trng Ofcr I	-	1.0	1.0	5,684-7,120	68,208	68,208
Assoc Pers Analyst	0.6	-	-	5,684-6,907	-	-
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,684-6,907	445,836	463,972
Staff Svcs Analyst	1.2	2.0	2.0	3,640-5,744	126,408	131,449
Overtime	-	-	-	(10,861)	-	-
Totals, Health Care Exec Admin Ops	13.2	15.0	15.0	\$1,144,871	\$1,235,172	\$1,260,209
Council On Criminal Justice & Behav Hlth						
Research Scientist III (Soc/Behavioral Sciences)	1.0	1.0	1.0	7,811-9,777	117,324	117,324
Hlth Prog Spec I	0.3	1.0	1.0	6,243-7,587	91,044	91,044
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	71,616	75,197
Temporary Help	0.6	-	-	(35,183)	-	-
Overtime	-	-	-	(158)	-	-
Totals, Council On Criminal Justice & Behav Hlth	2.9	3.0	3.0	\$252,497	\$279,984	\$283,565
TOTALS, AUTHORIZED POSITIONS	687.6	769.8	769.8	\$87,228,627	\$88,547,145	\$89,529,122
<i>Regular/Ongoing Positions</i>	<i>659.3</i>	<i>769.8</i>	<i>769.8</i>	<i>83,657,809</i>	<i>88,547,145</i>	<i>89,529,122</i>
<i>Temporary Help</i>	<i>28.3</i>	<i>-</i>	<i>-</i>	<i>3,337,221</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
<i>Overtime</i>	-	-	-	233,597	-	-
OPERATIONS						
Ofc of Corr Safety						
Emergency Opers Unit						
Capt (Adult Institution)	1.0	1.0	1.0	\$11,819-12,359	\$162,954	\$162,954
Sr Special Agent	1.0	1.0	1.0	10,140-12,336	156,820	156,820
Corr Lieut	3.7	4.0	4.0	8,664-10,585	516,188	516,188
Special Agent	5.0	5.0	5.0	8,489-11,509	712,702	712,702
Fire Chief, CF	1.0	2.0	2.0	8,267-10,102	225,244	225,244
Corr Sgt	2.0	2.0	2.0	7,715-9,418	237,011	237,011
Sr Emergency Svcs Coord, Ofc Of Emergency Svcs	0.6	1.0	1.0	6,753-8,151	81,036	81,036
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,684-6,907	245,568	248,652
Temporary Help	1.2	-	-	(117,703)	-	-
Overtime	-	-	-	(236,998)	-	-
Totals, Emergency Opers Unit	17.9	19.0	19.0	\$2,544,687	\$2,337,523	\$2,340,607
Special Svcs Unit/Admin						
Chief, Ofc Of Corr Safety	1.0	1.0	1.0	14,087-15,221	193,940	193,940
Special Agent-In-Charge	1.0	1.0	1.0	11,998-13,330	171,326	171,326
C.E.A. B	1.0	1.0	1.0	11,435-13,623	181,860	181,860
Sr Special Agent	6.9	7.0	7.0	10,140-12,336	1,140,784	1,140,784
Corr Lieut	1.0	1.0	1.0	8,664-10,585	136,186	136,186
Special Agent	28.3	30.0	30.0	8,489-11,509	4,207,103	4,252,110
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	7,420-8,950	107,400	107,400
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Exec Asst	1.0	1.0	1.0	4,461-5,162	68,166	68,166
Ofc Techn (Typing)	4.4	6.0	6.0	3,609-4,217	302,460	303,624
Temporary Help	1.0	-	-	(124,591)	-	-
Overtime	-	-	-	(1,012,005)	-	-
Totals, Special Svcs Unit/Admin	47.4	50.0	50.0	\$8,283,656	\$6,592,109	\$6,638,280
Parolee At Large						
Special Agent-In-Charge	2.0	2.0	2.0	11,998-13,330	343,976	343,976
Sr Special Agent	7.8	8.0	8.0	10,140-12,336	1,290,516	1,290,516
Parole Agent II, (YA)-Spec	-	1.0	1.0	9,057-11,621	108,684	108,684
Special Agent	45.7	53.0	53.0	8,489-11,509	7,340,210	7,385,968
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Assoc Govtl Prog Analyst	0.5	2.0	2.0	5,684-6,907	136,416	139,826
Parole Svc Assoc	0.9	1.0	1.0	4,629-7,254	56,460	56,460
Staff Svcs Analyst	1.2	1.0	1.0	3,640-5,744	49,656	52,139
Ofc Techn (Typing)	2.8	3.0	3.0	3,609-4,217	144,756	146,933
Overtime	-	-	-	(939,200)	-	-
Totals, Parolee At Large	61.9	72.0	72.0	\$10,623,895	\$9,568,510	\$9,622,338
Gang Debriefing Task Force - Adult						
Corr Lieut	1.3	2.0	2.0	8,664-10,585	271,416	271,416
Special Agent	1.0	1.0	1.0	8,489-11,509	145,812	145,812
Corr Sgt	8.8	10.0	10.0	7,715-9,418	1,120,942	1,122,994

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Govtl Prog Analyst	0.3	-	-	5,684-6,907	-	-
Staff Svcs Analyst	0.5	1.0	1.0	3,640-5,744	59,196	62,156
Ofc Techn (Typing)	1.8	2.0	2.0	3,609-4,217	96,072	98,345
Overtime	-	-	-	(105,204)	-	-
Totals, Gang Debriefing Task Force - Adult	13.7	16.0	16.0	\$1,743,731	\$1,693,438	\$1,700,723
Crim Intelligence & Analysis Unit						
Special Agent	1.3	2.0	2.0	8,489-11,509	282,649	283,381
Staff Svcs Mgr I	1.2	2.0	2.0	6,760-8,153	195,672	195,672
Assoc Govtl Prog Analyst	8.5	8.5	8.5	5,684-6,907	699,858	703,769
Emergency Svcs Coord, Ofc Of Emergency Svcs	-	2.0	2.0	5,102-7,426	122,448	122,448
Parole Svc Assoc	0.8	-	-	4,629-7,254	-	-
Temporary Help	0.5	-	-	(46,972)	-	-
Overtime	-	-	-	(12,430)	-	-
Totals, Crim Intelligence & Analysis Unit	12.3	14.5	14.5	\$1,152,476	\$1,300,627	\$1,305,270
Totals, Ofc of Corr Safety	153.2	171.5	171.5	\$24,348,445	\$21,492,207	\$21,607,218
Ofc Of Corr Policy Research						
C.E.A. C	-	1.0	1.0	12,699-14,418	152,388	160,007
Totals, Ofc Of Corr Policy Research	-	1.0	1.0	-	\$152,388	\$160,007
Bd of Parole Hearings						
Legal						
Commissioner, Bd Of Juvenile Hearings	0.1	3.0	3.0	14,632-14,205	526,715	526,715
Exec Ofcr, Bd Of Juvenile Hearings	-	1.0	1.0	14,200-15,361	170,400	170,400
Atty, Asst Chief Counsel	1.6	2.0	2.0	14,090-15,600	356,280	364,734
Atty III	9.3	10.0	10.0	10,536-12,798	1,424,100	1,450,590
Youthful Offender Parole Bd Rep	-	1.0	1.0	10,357-11,253	124,284	124,284
Atty	6.2	8.0	8.0	7,737-10,572	830,880	858,706
Assoc Govtl Prog Analyst	4.6	6.0	6.0	5,684-6,907	444,876	456,156
Legal Analyst	2.0	2.0	2.0	5,212-6,032	144,768	144,768
Graduate Legal Asst	5.0	6.0	6.0	5,075-5,489	371,496	381,426
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	47,736	50,123
Temporary Help	0.9	-	-	(58,218)	-	-
Overtime	-	-	-	(2,921)	-	-
Totals, Legal	30.7	40.0	40.0	\$3,375,678	\$4,441,535	\$4,527,902
Exec/Admin						
Exec Ofcr, Bd Of Parole Hearings	1.0	1.0	1.0	18,158-17,629	211,561	211,561
Chief Counsel, Bd Of Parole Hearings	1.0	1.0	1.0	17,294-16,790	201,493	201,493
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Parole Agent III Adult Parole	1.5	2.0	2.0	10,188-12,462	285,769	285,769
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,512	138,144	138,144
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	2.4	5.0	5.0	6,760-8,153	418,176	426,917
Assoc Govtl Prog Analyst	14.0	19.2	19.2	5,684-6,907	1,438,534	1,460,922
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	48,204	50,614
Ofc Techn (Typing)	4.0	7.0	7.0	3,609-4,217	325,764	329,477
Ofc Asst (Typing)	-	5.0	5.0	3,346-3,912	200,760	200,760
Temporary Help	0.4	-	-	(35,406)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Exec/Admin	28.3	44.2	44.2	\$2,903,849	\$3,539,281	\$3,576,533
Offender Screening - Mdo/Svp						
Chief Psychologist, CF	0.3	1.0	1.0	14,794-15,322	183,864	183,864
Chief Dep, Offender Investigations & Screening Div	0.9	1.0	1.0	13,346-14,436	165,689	173,697
Sr Psychologist, CF-Supvr	7.8	8.4	8.4	12,016-12,489	1,322,227	1,322,227
Psychologist-Clinical, CF	58.3	59.1	59.1	10,750-11,651	8,714,599	8,714,599
Parole Agent III Adult Parole	1.0	1.0	1.0	10,188-12,462	160,116	160,116
Parole Agent II, Adult Parole (Spec)	10.8	11.0	11.0	9,057-11,621	1,625,929	1,630,537
Staff Svcs Mgr I	1.0	-	-	6,760-8,153	-	-
Assoc Govtl Prog Analyst	4.5	1.0	1.0	5,684-6,907	75,593	77,033
Parole Svc Assoc	5.0	5.0	5.0	4,629-7,254	443,817	443,817
Staff Svcs Analyst	4.0	4.0	4.0	3,640-5,744	252,012	264,612
Ofc Techn (Typing)	4.8	3.0	3.0	3,609-4,217	146,441	149,511
Temporary Help	0.1	-	-	(14,316)	-	-
Overtime	-	-	-	(362)	-	-
Totals, Offender Screening - Mdo/Svp	98.5	94.5	94.5	\$14,710,832	\$13,090,287	\$13,120,013
Investigations						
Parole Agent III Adult Parole	8.0	8.0	8.0	10,188-12,462	1,260,980	1,260,980
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,684-6,907	244,716	248,652
Staff Svcs Analyst	0.2	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,609-4,217	101,208	101,208
Ofc Asst (Typing)	0.1	-	-	3,346-3,912	-	-
Temporary Help	1.6	-	-	(231,857)	-	-
Overtime	-	-	-	(482)	-	-
Totals, Investigations	14.3	13.0	13.0	\$2,065,999	\$1,606,904	\$1,610,840
Adult Hearing Ops						
Commissioner, Bd Of Parole Hearings	20.6	21.0	21.0	16,515-16,034	4,040,821	4,040,821
Supervising Admin Law Judge	7.0	7.0	7.0	11,816-14,158	1,206,853	1,206,853
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Admin Law Judge	36.7	36.0	36.0	10,280-12,853	5,728,808	5,739,391
Staff Svcs Mgr II (Supvry)	1.1	2.0	2.0	7,420-8,950	211,632	214,800
Staff Svcs Mgr I	5.6	7.0	7.0	6,760-8,153	621,756	642,139
Assoc Govtl Prog Analyst	22.3	23.0	23.0	5,684-6,907	1,828,259	1,856,004
Staff Svcs Analyst	1.5	2.0	2.0	3,640-5,744	103,548	108,726
Ofc Techn (Typing)	18.1	21.0	21.0	3,609-4,217	1,019,019	1,025,780
Ofc Asst (Typing)	3.2	-	-	3,346-3,912	-	-
Totals, Adult Hearing Ops	117.1	120.0	120.0	\$15,639,730	\$14,924,172	\$14,997,990
Totals, Bd of Parole Hearings	288.9	311.7	311.7	\$38,696,088	\$37,602,179	\$37,833,278
TOTALS, AUTHORIZED POSITIONS	442.1	484.2	484.2	\$63,044,533	\$59,246,774	\$59,600,503
Regular/Ongoing Positions	436.4	484.2	484.2	60,105,868	59,246,774	59,600,503
Temporary Help	5.7	-	-	629,063	-	-
Overtime	-	-	-	2,309,602	-	-

ADULT OPERATIONS

Div of Adult Institutions

Div Adult Institutions

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Director, Div Of Adult Institutions	0.9	1.0	1.0	\$18,126-16,888	\$222,587	\$222,587
Dep Director, Facility Ops	0.9	1.0	1.0	15,514-16,613	210,127	210,127
Dep Director	1.0	1.0	1.0	15,514-16,613	219,968	219,968
Chief Dep Admin, CP, C.E.A	0.1	-	-	12,876-13,923	-	-
Corr Administrator, Dept Of Corrs	1.1	1.0	1.0	12,406-13,264	161,864	169,308
Capt (Adult Institution)	1.6	1.0	1.0	11,819-12,359	165,801	165,801
Corr Lieut	0.3	-	-	8,664-10,585	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	89,640	94,122
Assoc Govtl Prog Analyst	0.1	-	-	5,684-6,907	-	-
Exec Asst	0.9	1.0	1.0	4,461-5,162	58,924	58,924
Staff Svcs Analyst	2.0	2.0	2.0	3,640-5,744	103,224	108,385
Ofc Techn (Typing)	0.5	-	-	3,609-4,217	-	-
Temporary Help	6.3	-	-	(1,102,738)	-	-
Overtime	-	-	-	(2,521)	-	-
Totals, Div Adult Institutions	16.7	9.0	9.0	\$2,856,996	\$1,232,135	\$1,249,222
DAI - Gen Population Mission						
Assoc Director, Gen Populations (Males)	-	1.0	1.0	14,632-15,665	175,584	175,584
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	12,406-13,264	176,482	176,482
Capt (Adult Institution)	0.8	1.0	1.0	11,819-12,359	150,815	150,815
Corr Counselor II (Spec)	1.7	2.0	2.0	9,057-11,621	273,646	281,258
Corr Lieut	3.3	4.0	4.0	8,664-10,585	474,792	474,792
Bus Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,684-6,907	143,400	150,570
Exec Asst	1.0	1.0	1.0	4,461-5,162	61,944	61,944
Staff Svcs Analyst	0.5	-	-	3,640-5,744	-	-
Overtime	-	-	-	(22,898)	-	-
Totals, DAI - Gen Population Mission	10.4	13.0	13.0	\$1,357,380	\$1,554,499	\$1,569,281
DAI - High Security Mission						
Assoc Director, High Security (Males)	1.0	1.0	1.0	14,632-15,665	207,689	207,689
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	12,406-13,264	176,482	176,482
Capt (Adult Institution)	1.2	1.0	1.0	11,819-12,359	163,010	163,010
Corr Counselor II (Spec)	1.8	2.0	2.0	9,057-11,621	287,763	288,783
Corr Lieut	0.8	-	-	8,664-10,585	-	-
Bus Mgr I	0.7	1.0	1.0	6,760-8,153	91,392	95,962
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Staff Svcs Analyst	0.6	1.0	1.0	3,640-5,744	56,712	59,548
Overtime	-	-	-	(715)	-	-
Totals, DAI - High Security Mission	8.1	8.0	8.0	\$1,344,124	\$1,065,932	\$1,074,358
DAI - Reception Centers Mission						
Assoc Director	0.4	1.0	1.0	14,632-15,665	193,898	193,898
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	12,406-13,264	169,700	169,700
Capt (Adult Institution)	2.0	2.0	2.0	11,819-12,359	310,093	310,093
Corr Counselor II (Spec)	2.0	-	-	9,057-11,621	-	-
Corr Lieut	1.0	1.0	1.0	8,664-10,585	131,493	131,493
Bus Mgr I	1.0	1.0	1.0	6,760-8,153	89,436	93,908
Exec Asst	0.1	-	-	4,461-5,162	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Svcs Analyst	1.6	2.0	2.0	3,640-5,744	116,628	119,051
Overtime	-	-	-	(2,512)	-	-
Totals, DAI - Reception Centers Mission	9.1	8.0	8.0	\$1,375,313	\$1,011,248	\$1,018,143
DAI - Opers Support						
C.E.A. C2	1.8	-	-	14,419-20,144	-	-
C.E.A. B	-	2.0	2.0	11,435-13,623	355,410	355,410
C.E.A. A	-	2.0	2.0	9,755-11,807	234,120	245,826
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	89,436	93,908
Totals, DAI - Opers Support	2.8	5.0	5.0	\$444,925	\$678,966	\$695,144
DAI - Classification Svcs Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	12,406-13,264	176,482	176,482
Capt (Adult Institution)	3.1	4.0	4.0	11,819-12,359	632,989	632,989
Corr Counselor III	47.2	47.0	47.0	9,881-12,086	7,242,651	7,242,651
Corr Counselor II (Spec)	14.0	15.0	15.0	9,057-11,621	2,106,480	2,113,443
Corr Counselor I	6.9	6.0	6.0	6,860-10,607	786,659	797,027
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,684-6,907	309,000	316,162
Ofc Techn (Typing)	1.1	2.0	2.0	3,609-4,217	91,152	93,544
Temporary Help	1.2	-	-	(173,487)	-	-
Overtime	-	-	-	(12,286)	-	-
Totals, DAI - Classification Svcs Unit	79.2	80.0	80.0	\$12,193,013	\$11,443,249	\$11,470,134
DAI - Pgrm Support Unit						
Corr Administrator, Dept Of Corrs	0.7	1.0	1.0	12,406-13,264	162,621	162,621
Capt (Adult Institution)	1.0	1.0	1.0	11,819-12,359	159,434	159,434
Corr Lieut	6.0	6.0	6.0	8,664-10,585	799,790	799,790
Corr Sgt	0.1	-	-	7,715-9,418	-	-
Staff Svcs Mgr I	2.8	3.0	3.0	6,760-8,153	257,700	270,585
Assoc Govtl Prog Analyst	4.2	7.0	7.0	5,684-6,907	494,508	512,412
Materials & Stores Supvr II, CF	0.4	-	-	4,618-5,857	-	-
Staff Svcs Analyst	2.9	2.0	2.0	3,640-5,744	127,200	133,440
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	43,308	45,473
Temporary Help	0.8	-	-	(79,330)	-	-
Overtime	-	-	-	(21,937)	-	-
Totals, DAI - Pgrm Support Unit	19.7	21.0	21.0	\$2,190,413	\$2,044,561	\$2,083,755
DAI - Transp Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	12,406-13,264	176,633	176,633
Capt (Adult Institution)	1.5	2.0	2.0	11,819-12,359	315,701	315,701
Corr Lieut	6.5	7.0	7.0	8,664-10,585	957,228	957,228
Corr Sgt	28.6	30.0	30.0	7,715-9,418	3,570,170	3,570,170
Staff Svcs Mgr I	0.8	1.0	1.0	6,760-8,153	89,640	94,122
Sr Insp Of Auto Equipmt	0.8	1.0	1.0	5,844-7,051	70,728	70,728
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,684-6,907	237,072	240,637
Insp Of Auto Equipmt	2.6	3.0	3.0	5,247-6,448	218,688	219,516
Corr Ofcr	113.2	128.6	128.6	5,194-8,422	12,536,422	12,585,113
Ofc Techn (Typing)	3.5	2.0	2.0	3,609-4,217	98,400	99,776
Overtime	-	-	-	(6,461,443)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, DAI - Transp Unit	160.7	178.6	178.6	\$24,753,918	\$18,270,682	\$18,329,624
DAI - Admin						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	130,092	136,597
Corr Case Recds Administrator	12.8	14.0	14.0	7,828-8,950	1,531,860	1,532,400
Staff Svcs Mgr I	0.7	1.0	1.0	6,760-8,153	81,120	81,120
Corr Case Recds Supvr	1.0	1.0	1.0	5,949-6,781	83,772	83,772
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,684-6,907	216,648	222,710
Corr Case Recds Analyst	2.7	6.0	6.0	3,936-5,889	334,476	342,143
Staff Svcs Analyst	0.4	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,609-4,217	43,308	45,473
Case Recds Techn	-	0.1	0.1	3,216-4,351	3,859	3,859
Temporary Help	0.5	-	-	(54,826)	-	-
Overtime	-	-	-	(25,723)	-	-
Totals, DAI - Admin	21.6	27.1	27.1	\$2,222,726	\$2,425,135	\$2,448,074
DAI - Corr Case Recds Svcs						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	2.0	3.0	3.0	5,949-6,781	238,932	238,932
Supvng Case Recds Techn	0.4	1.0	1.0	4,126-5,016	62,592	62,592
Corr Case Recds Analyst	11.2	15.0	15.0	3,936-5,889	986,460	999,231
Teaching Asst (CF)	0.6	-	-	3,261-3,812	-	-
Case Recds Techn	6.8	8.5	8.5	3,216-4,351	412,501	415,135
Temporary Help	0.5	-	-	(21,708)	-	-
Overtime	-	-	-	(17,192)	-	-
Totals, DAI - Corr Case Recds Svcs	22.5	28.5	28.5	\$1,600,365	\$1,796,545	\$1,811,950
DAI - Adult Archives						
Corr Case Recds Mgr	2.6	3.0	3.0	6,831-7,805	274,092	274,092
Corr Case Recds Supvr	5.7	7.0	7.0	5,949-6,781	554,052	557,621
Cntrl Cashier I (Vehicle Regis), Dept Of Motor Vehicles	0.7	-	-	4,149-5,043	-	-
Supvng Case Recds Techn	3.0	3.0	3.0	4,126-5,016	175,284	177,096
Corr Case Recds Analyst	16.1	22.3	22.3	3,936-5,889	1,474,006	1,489,818
Case Recds Techn	16.5	22.1	22.1	3,216-4,351	1,039,111	1,049,701
Temporary Help	0.1	-	-	(9,853)	-	-
Overtime	-	-	-	(364)	-	-
Totals, DAI - Adult Archives	44.7	57.4	57.4	\$3,080,876	\$3,516,545	\$3,548,328
DAI - Policy & Standardization Unit						
Corr Administrator, Dept Of Corrs	0.7	1.0	1.0	12,406-13,264	162,304	162,304
Capt (Adult Institution)	1.0	1.0	1.0	11,819-12,359	164,799	164,799
Corr Lieut	2.3	3.0	3.0	8,664-10,585	372,206	372,206
Corr Sgt	0.1	-	-	7,715-9,418	-	-
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	89,040	89,040
Community Resources Mgr, CI	1.5	2.0	2.0	6,909-9,653	198,744	198,744
Staff Svcs Mgr I	0.8	1.0	1.0	6,760-8,153	89,640	94,122
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	71,616	75,197
Staff Svcs Analyst	2.9	3.0	3.0	3,640-5,744	173,820	182,511
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Overtime	-	-	-	(526)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, DAI - Policy & Standardization Unit	11.3	14.0	14.0	\$1,471,767	\$1,365,477	\$1,382,231
Fld Ops						
Corr Administrator, Dept Of Corrs	0.8	1.0	1.0	12,406-13,264	167,067	167,067
Capt (Adult Institution)	2.3	3.0	3.0	11,819-12,359	457,182	457,182
Corr Counselor II (Spec)	28.3	32.0	32.0	9,057-11,621	4,552,829	4,593,665
Corr Lieut	1.3	2.0	2.0	8,664-10,585	260,582	260,582
Corr Counselor I	0.1	-	-	6,860-10,607	-	-
Staff Svcs Mgr I	0.5	1.0	1.0	6,760-8,153	89,436	93,908
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,684-6,907	68,208	71,618
Staff Svcs Analyst	0.9	-	-	3,640-5,744	-	-
Temporary Help	0.1	-	-	(19,379)	-	-
Overtime	-	-	-	(16,346)	-	-
Totals, Fld Ops	34.4	40.0	40.0	\$5,044,499	\$5,595,304	\$5,644,022
HQ Ops						
Corr Administrator, Dept Of Corrs	0.3	-	-	12,406-13,264	-	-
Capt (Adult Institution)	0.8	-	-	11,819-12,359	-	-
Corr Counselor II (Spec)	1.2	-	-	9,057-11,621	-	-
Corr Lieut	0.3	-	-	8,664-10,585	-	-
Staff Svcs Mgr I	0.3	-	-	6,760-8,153	-	-
Temporary Help	0.3	-	-	(58,997)	-	-
Overtime	-	-	-	(3,716)	-	-
Totals, HQ Ops	3.2	-	-	\$472,103	-	-
Mental Hlth Compliance Team						
Corr Administrator, Dept Of Corrs	0.8	1.0	1.0	12,406-13,264	166,999	166,999
Capt (Adult Institution)	1.0	1.0	1.0	11,819-12,359	151,507	151,507
Corr Counselor II (Spec)	1.7	2.0	2.0	9,057-11,621	272,979	280,591
Corr Lieut	9.9	10.0	10.0	8,664-10,585	1,307,479	1,308,967
Corr Counselor I	0.1	-	-	6,860-10,607	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Overtime	-	-	-	(4,779)	-	-
Totals, Mental Hlth Compliance Team	14.5	15.0	15.0	\$2,000,799	\$1,981,848	\$1,990,948
Special Beds & Assignment Oversight Team						
Corr Administrator, Dept Of Corrs	0.4	1.0	1.0	12,406-13,264	152,532	152,532
Capt (Adult Institution)	1.0	1.0	1.0	11,819-12,359	156,387	156,387
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	293,741	293,741
Corr Lieut	4.8	5.0	5.0	8,664-10,585	670,607	672,095
Assoc Govtl Prog Analyst	6.8	8.0	8.0	5,684-6,907	588,816	609,968
Cook Spec II (CF)	0.1	-	-	3,996-4,537	-	-
Staff Svcs Analyst	5.8	5.0	5.0	3,640-5,744	290,758	301,836
Ofc Techn (Typing)	0.5	1.0	1.0	3,609-4,217	45,900	48,195
Overtime	-	-	-	(106,185)	-	-
Totals, Special Beds & Assignment Oversight Team	21.4	23.0	23.0	\$2,290,351	\$2,198,741	\$2,234,754
Population Mgmt Unit						
Corr Administrator, Dept Of Corrs	0.5	1.0	1.0	12,406-13,264	164,375	164,375
Capt (Adult Institution)	1.0	1.0	1.0	11,819-12,359	162,729	162,729
Corr Counselor III	2.0	2.0	2.0	9,881-12,086	301,383	301,383

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Corr Counselor II (Spec)	2.8	3.0	3.0	9,057-11,621	407,742	414,100
Research Data Spec III	1.0	1.0	1.0	7,911-9,155	109,860	109,860
Research Data Spec II	1.0	-	-	7,201-8,334	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,684-6,907	154,500	158,081
Overtime	-	-	-	(2,247)	-	-
Totals, Population Mgmt Unit	9.8	10.0	10.0	\$1,513,537	\$1,300,589	\$1,310,528
Totals, Div of Adult Institutions	490.1	537.6	537.6	\$66,213,105	\$57,481,456	\$57,860,496
Female Offenders Prog & Svcs						
FOPS Contract Beds Unit						
Chief Dep Admin, CP, C.E.A	-	1.0	1.0	12,876-13,923	154,512	154,512
Corr Administrator, Dept Of Corrs	1.0	-	-	12,406-13,264	-	-
Corr Counselor III	1.0	-	-	9,881-12,086	-	-
Corr Counselor II (Spec)	3.0	2.0	2.0	9,057-11,621	284,386	285,066
Corr Lieut	1.0	-	-	8,664-10,585	-	-
Corr Case Recds Mgr	1.0	-	-	6,831-7,805	-	-
Staff Svcs Mgr I	1.0	-	-	6,760-8,153	-	-
Corr Case Recds Supvr	3.1	3.0	3.0	5,949-6,781	242,730	243,828
Assoc Govtl Prog Analyst	2.0	-	-	5,684-6,907	-	-
Parole Svc Assoc	1.0	1.0	1.0	4,629-7,254	88,231	88,231
Supvng Case Recds Techn	1.0	1.0	1.0	4,126-5,016	64,992	64,992
Corr Case Recds Analyst	7.8	7.0	7.0	3,936-5,889	447,596	451,929
Ofc Techn (Typing)	1.0	-	-	3,609-4,217	-	-
Case Recds Techn	6.0	7.8	7.8	3,216-4,351	401,938	401,938
Temporary Help	3.1	-	-	(183,440)	-	-
Overtime	-	-	-	(2,476)	-	-
Totals, FOPS Contract Beds Unit	33.0	22.8	22.8	\$2,878,057	\$1,684,385	\$1,690,496
Female Offender Prog & Svcs - Mission						
Assoc Director	0.2	1.0	1.0	14,632-15,665	190,642	190,642
Corr Administrator, Dept Of Corrs	1.3	2.0	2.0	12,406-13,264	328,827	328,827
Capt (Adult Institution)	1.2	2.0	2.0	11,819-12,359	299,649	302,001
Corr Counselor II (Spec)	5.7	6.0	6.0	9,057-11,621	863,878	873,943
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	120,588	120,588
Corr Lieut	2.9	2.0	2.0	8,664-10,585	261,000	261,000
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,643-9,437	91,716	91,716
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	91,380	95,949
Bus Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,684-6,907	151,092	151,092
Exec Asst	0.9	1.0	1.0	4,461-5,162	62,773	62,773
Staff Svcs Analyst	0.9	-	-	3,640-5,744	-	-
Temporary Help	3.7	-	-	(624,451)	-	-
Overtime	-	-	-	(56,639)	-	-
Totals, Female Offender Prog & Svcs - Mission	21.0	20.0	20.0	\$3,278,064	\$2,559,381	\$2,576,367
Totals, Female Offenders Prog & Svcs	54.0	42.8	42.8	\$6,156,121	\$4,243,766	\$4,266,863
Div of Adult Parole Ops - HQ						
Executive						
Director, Div Of Adult Parole Ops	0.9	1.0	1.0	15,287-16,535	198,828	208,248

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
C.E.A. C2	1.7	1.0	1.0	14,419-20,144	209,684	219,729
C.E.A. B	-	2.0	2.0	11,435-13,623	311,589	318,450
Parole Agent III Adult Parole	1.3	2.0	2.0	10,188-12,462	281,322	281,322
C.E.A. A	1.0	2.0	2.0	9,755-11,807	252,576	264,597
Staff Svcs Mgr III	0.3	-	-	9,022-9,945	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Exec Asst	-	1.0	1.0	4,461-5,162	53,532	53,532
Staff Svcs Analyst	-	1.0	1.0	3,640-5,744	43,680	43,680
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Temporary Help	0.2	-	-	(33,513)	-	-
Totals, Executive	6.4	12.0	12.0	\$1,121,169	\$1,477,403	\$1,515,750
Training						
Parole Agent II, Adult Parole (Supvr)	2.0	2.0	2.0	9,724-11,887	301,464	305,232
Parole Agent II, Adult Parole (Spec)	4.0	4.0	4.0	9,057-11,621	593,796	597,468
Staff Svcs Mgr I	0.8	1.0	1.0	6,760-8,153	94,116	97,836
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,684-6,907	150,744	158,281
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	57,456	60,329
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(67,599)	-	-
Totals, Training	10.1	11.0	11.0	\$1,792,433	\$1,248,180	\$1,269,750
Parole Automation Unit						
Parole Administrator I Adult Parole	0.6	1.0	1.0	12,090-13,436	155,724	155,724
Parole Agent II, Adult Parole (Supvr)	0.4	2.0	2.0	9,724-11,887	233,376	233,376
Parole Agent II, Adult Parole (Spec)	-	1.0	1.0	9,057-11,621	108,684	108,684
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,684-6,907	226,092	233,975
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	55,812	58,603
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Temporary Help	0.6	-	-	(27,150)	-	-
Overtime	-	-	-	(204)	-	-
Totals, Parole Automation Unit	4.6	9.0	9.0	\$381,747	\$822,996	\$833,670
Operations						
Parole Administrator I Adult Parole	-	1.0	1.0	12,090-13,436	145,080	145,080
Parole Agent III Adult Parole	0.7	1.0	1.0	10,188-12,462	152,536	155,152
Parole Agent II, Adult Parole (Spec)	-	2.0	2.0	9,057-11,621	217,368	217,368
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,684-6,907	68,208	68,208
Temporary Help	0.6	-	-	(112,018)	-	-
Totals, Operations	2.0	5.0	5.0	\$503,387	\$583,192	\$585,808
Case Recds						
Corr Case Recds Administrator	1.0	1.0	1.0	7,828-8,950	109,800	109,800
Corr Case Recds Mgr	4.0	4.0	4.0	6,831-7,805	384,240	384,240
Corr Case Recds Supvr	5.7	7.0	7.0	5,949-6,781	574,020	574,020
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-6,907	74,544	78,271
Supvng Case Recds Techn	1.7	2.0	2.0	4,126-5,016	108,708	114,143
Corr Case Recds Analyst	45.1	60.5	60.5	3,936-5,889	4,039,752	4,050,932
Staff Svcs Analyst	0.1	-	-	3,640-5,744	-	-
Case Recds Techn	9.4	16.0	16.0	3,216-4,351	742,044	746,405

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Overtime	-	-	-	(13,815)	-	-
Totals, Case Recds	67.9	91.5	91.5	\$5,307,612	\$6,033,108	\$6,057,811
Court Compliance						
Chief Dep Admin, CP, C.E.A	1.0	4.0	4.0	12,876-13,923	634,830	634,830
Parole Administrator I Adult Parole	3.8	14.0	14.0	12,090-13,436	2,150,482	2,150,482
Parole Agent III Adult Parole	5.8	2.0	2.0	10,188-12,462	253,406	253,406
Parole Agent II, Adult Parole (Supvr)	5.4	6.0	6.0	9,724-11,887	822,118	835,323
Parole Agent II, Adult Parole (Spec)	3.8	7.0	7.0	9,057-11,621	911,634	919,246
Staff Svcs Mgr III	0.3	-	-	9,022-9,945	-	-
Staff Svcs Mgr II (Supvry)	1.2	1.0	1.0	7,420-8,950	103,524	107,400
Staff Svcs Mgr I	2.6	3.0	3.0	6,760-8,153	268,392	272,864
Assoc Govtl Prog Analyst	3.1	3.0	3.0	5,684-6,907	230,832	238,230
Parole Svc Assoc	2.9	4.0	4.0	4,629-7,254	321,098	325,242
Staff Svcs Analyst	2.7	3.0	3.0	3,640-5,744	178,416	187,337
Ofc Techn (Typing)	2.0	3.0	3.0	3,609-4,217	139,380	141,653
Temporary Help	1.4	-	-	(249,149)	-	-
Overtime	-	-	-	(37,313)	-	-
Totals, Court Compliance	36.0	50.0	50.0	\$5,018,885	\$6,014,112	\$6,066,013
Support Services						
Parole Agent II, Adult Parole (Spec)	-	1.0	1.0	9,057-11,621	108,684	108,684
Staff Svcs Mgr III	1.3	2.0	2.0	9,022-9,945	238,680	238,680
Staff Svcs Mgr II (Supvry)	1.4	2.0	2.0	7,420-8,950	214,800	214,800
Staff Svcs Mgr I	4.0	5.3	5.3	6,760-8,153	480,084	480,084
Assoc Govtl Prog Analyst	9.9	9.5	9.5	5,684-6,907	703,602	713,068
Staff Svcs Analyst	1.5	-	-	3,640-5,744	-	-
Ofc Asst (Typing)	1.0	2.0	2.0	3,346-3,912	87,096	87,096
Totals, Support Services	19.1	21.8	21.8	\$1,633,562	\$1,832,946	\$1,842,412
Warrants						
Supvng Prog Techn III	1.0	1.0	1.0	4,691-5,436	65,262	65,262
Prog Techn III	0.4	1.0	1.0	4,081-4,728	48,972	48,972
Supvng Prog Techn I	2.1	3.0	3.0	3,836-4,437	153,760	153,760
Prog Techn II	2.7	3.0	3.0	3,613-4,227	147,527	150,283
Prog Techn	6.3	12.0	12.0	3,125-3,920	484,159	492,605
Temporary Help	2.0	-	-	(98,498)	-	-
Overtime	-	-	-	(175,928)	-	-
Totals, Warrants	14.5	20.0	20.0	\$924,574	\$899,680	\$910,882
Community Transition Program						
Parole Administrator I Adult Parole	1.0	-	-	12,090-13,436	-	-
Parole Agent III Adult Parole	2.0	5.0	5.0	10,188-12,462	669,716	669,716
Parole Agent II, Adult Parole (Supvr)	11.0	0.8	0.8	9,724-11,887	171,692	171,697
Parole Agent II, Adult Parole (Spec)	0.1	1.8	1.8	9,057-11,621	201,187	206,899
Parole Svc Assoc	64.7	84.8	84.8	4,629-7,254	6,757,535	6,853,575
Overtime	-	-	-	(76,833)	-	-
Totals, Community Transition Program	78.8	92.4	92.4	\$8,044,426	\$7,800,130	\$7,901,887
Health Management Unit						
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,643-9,437	91,716	91,716

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.0	1.0	1.0	5,684-6,907	78,096	80,322
Totals, Health Management Unit	4.0	3.0	3.0	\$326,009	\$267,648	\$269,874
Interstate						
Parole Administrator I Adult Parole	-	1.0	1.0	12,090-13,436	145,080	145,080
Parole Agent III Youth Authority	0.7	1.0	1.0	10,188-12,462	158,798	158,798
Parole Agent III Adult Parole	1.0	1.0	1.0	10,188-12,462	157,079	157,079
Parole Agent II, Adult Parole (Supvr)	1.0	1.0	1.0	9,724-11,887	160,672	160,672
Parole Agent II, Adult Parole (Spec)	1.9	2.0	2.0	9,057-11,621	294,619	301,211
Parole Agent I Adult Parole	5.0	6.0	6.0	6,860-10,607	759,475	773,882
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Supvng Prog Techn I	2.0	2.0	2.0	3,836-4,437	106,488	106,488
Prog Techn II	0.6	2.0	2.0	3,613-4,227	94,080	96,248
Ofc Asst (Typing)	0.2	1.0	1.0	3,346-3,912	46,944	46,944
Case Recds Techn	0.7	2.0	2.0	3,216-4,351	92,484	92,484
Prog Techn	5.9	9.0	9.0	3,125-3,920	394,740	396,615
Temporary Help	1.8	-	-	(194,266)	-	-
Overtime	-	-	-	(42,569)	-	-
Totals, Interstate	21.8	29.0	29.0	\$2,389,944	\$2,493,343	\$2,518,385
Electronic Monitoring Unit						
Parole Administrator I Adult Parole	-	1.0	1.0	12,090-13,436	145,080	145,080
Parole Agent III Adult Parole	3.0	3.0	3.0	10,188-12,462	492,892	492,892
Parole Agent II, Adult Parole (Supvr)	1.5	1.0	1.0	9,724-11,887	155,890	155,890
Parole Agent II, Adult Parole (Spec)	10.6	23.0	23.0	9,057-11,621	2,781,894	2,788,508
Parole Agent I Adult Parole	-	2.0	2.0	6,860-10,607	164,640	164,640
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-6,907	248,652	248,652
Parole Svc Assoc	7.2	8.0	8.0	4,629-7,254	638,549	645,761
Prog Techn	1.0	1.0	1.0	3,125-3,920	47,040	47,040
Temporary Help	0.3	-	-	(11,374)	-	-
Overtime	-	-	-	(13,808)	-	-
Totals, Electronic Monitoring Unit	27.6	43.0	43.0	\$3,390,124	\$4,772,473	\$4,786,299
CA Sex Offender Management Board						
Psychologist-Clinical, CF	0.3	1.0	1.0	10,750-11,651	139,812	139,812
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	100,236	100,236
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-6,907	240,972	244,732
Totals, CA Sex Offender Management Board	4.3	5.0	5.0	\$397,768	\$481,020	\$484,780
Totals, Div of Adult Parole Ops - HQ	297.1	392.7	392.7	\$31,231,640	\$34,726,231	\$35,043,321
Div of Adult Parole Ops - Northern Region						
Court Compliance Northern Region						
Parole Agent II, Adult Parole (Supvr)	8.3	10.0	10.0	9,724-11,887	1,473,385	1,484,189
Parole Agent I Adult Parole	39.6	41.0	41.0	6,860-10,607	5,285,729	5,360,863
Ofc Techn (Typing)	3.9	7.0	7.0	3,609-4,217	332,760	334,946
Prog Techn	0.1	1.0	1.0	3,125-3,920	37,500	37,500
Temporary Help	0.1	-	-	(4,056)	-	-
Overtime	-	-	-	(38,947)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals, Court Compliance Northern Region	52.0	59.0	59.0	\$7,008,943	\$7,129,374	\$7,217,498
Supervision Case Svcs						
Parole Administrator I Adult Parole	5.9	9.0	9.0	12,090-13,436	1,441,511	1,441,511
Parole Agent III Adult Parole	32.6	54.0	54.0	10,188-12,462	7,843,188	7,876,464
Parole Agent II, Adult Parole (Supvr)	32.8	59.0	59.0	9,724-11,887	7,913,497	7,997,664
Parole Agent I Adult Parole	275.3	441.1	441.1	6,860-10,607	49,295,696	50,061,899
Parole Svc Assoc	21.1	41.5	41.5	4,629-7,254	2,897,047	2,934,704
Supvng Prog Techn I	1.0	1.0	1.0	3,836-4,437	53,244	53,244
Ofc Techn (Typing)	1.0	3.0	3.0	3,609-4,217	137,220	137,220
Prog Techn	36.7	67.0	67.0	3,125-3,920	2,818,076	2,828,416
Temporary Help	3.8	-	-	(495,141)	-	-
Overtime	-	-	-	(1,194,455)	-	-
Totals, Supervision Case Svcs	410.2	675.6	675.6	\$55,000,707	\$72,399,479	\$73,331,122
GPS Monitoring						
Parole Agent III Adult Parole	10.0	-	-	10,188-12,462	-	-
Parole Agent II, Adult Parole (Supvr)	8.1	3.0	3.0	9,724-11,887	438,599	444,324
Parole Agent II, Adult Parole (Spec)	3.7	10.0	10.0	9,057-11,621	1,176,290	1,178,330
Community Resources Mgr, CI	-	1.0	1.0	6,909-9,653	82,908	82,908
Parole Agent I Adult Parole	103.8	-	-	6,860-10,607	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	5,684-6,907	68,208	68,208
Parole Svc Assoc	9.1	-	-	4,629-7,254	-	-
Prog Techn	1.0	-	-	3,125-3,920	-	-
Overtime	-	-	-	(796,485)	-	-
Totals, GPS Monitoring	135.7	15.0	15.0	\$13,307,872	\$1,766,005	\$1,773,770
Regional Admin, Field Admin, Re-Entry						
Chief Dep Admin, CP, C.E.A	2.3	-	-	12,876-13,923	-	-
Parole Administrator I Adult Parole	0.5	2.0	2.0	12,090-13,436	307,965	307,965
C.E.A. B	0.2	1.0	1.0	11,435-13,623	165,522	165,522
Parole Agent III Adult Parole	1.2	2.0	2.0	10,188-12,462	287,922	287,922
Parole Agent II, Adult Parole (Supvr)	1.8	2.0	2.0	9,724-11,887	302,690	302,690
Parole Agent II, Adult Parole (Spec)	5.6	6.0	6.0	9,057-11,621	863,002	881,814
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	191,952	195,672
Assoc Govtl Prog Analyst	3.3	6.0	6.0	5,684-6,907	437,256	448,153
Parole Svc Assoc	4.2	-	-	4,629-7,254	-	-
Staff Svcs Analyst	3.4	3.0	3.0	3,640-5,744	176,664	185,498
Ofc Techn (Typing)	1.1	2.5	2.5	3,609-4,217	111,859	112,356
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	59,184	59,184
Prog Techn	1.8	8.6	8.6	3,125-3,920	334,440	334,440
Temporary Help	0.5	-	-	(48,861)	-	-
Overtime	-	-	-	(55,061)	-	-
Totals, Regional Admin, Field Admin, Re-Entry	28.9	36.1	36.1	\$3,290,272	\$3,238,456	\$3,281,216
Parole Outpatient Clinic						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,961-32,444	389,328	389,328
Staff Psychiatrist, Corrs & Rehab	4.0	1.6	1.6	24,544-28,633	552,154	552,154
Sr Psychologist, CF (Spec)	1.0	0.8	0.8	10,769-12,233	108,787	114,226
Psychologist-Clinical, CF	3.8	4.2	4.2	10,750-11,651	582,749	582,749

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Psych Soc Worker II, CF	1.0	1.0	1.0	9,426-10,624	127,488	127,488
Supvng Psych Soc Worker I, CF	3.7	5.9	5.9	8,831-10,049	653,980	653,980
Clinical Soc Worker, CF, Safety	36.7	54.8	54.8	7,643-9,437	5,503,379	5,517,136
Hlth Prog Mgr II	-	1.0	1.0	7,420-8,950	89,040	89,040
Assoc Govtl Prog Analyst	1.0	-	-	5,684-6,907	-	-
Parole Svc Assoc	1.2	-	-	4,629-7,254	-	-
Staff Svcs Analyst	0.9	1.0	1.0	3,640-5,744	43,680	43,680
Ofc Techn (Typing)	2.9	1.1	1.1	3,609-4,217	57,744	57,744
Temporary Help	1.4	-	-	(240,773)	-	-
Totals, Parole Outpatient Clinic	58.6	72.4	72.4	\$8,363,871	\$8,108,329	\$8,127,525
Parole Outpatient Clinic Pilot Program						
Chief Psychologist, CF	-	1.0	1.0	14,794-15,322	177,528	177,528
Supvng Psych Soc Worker I, CF	1.0	-	-	8,831-10,049	-	-
Clinical Soc Worker, CF, Safety	9.8	-	-	7,643-9,437	-	-
Totals, Parole Outpatient Clinic Pilot Program	10.8	1.0	1.0	\$937,496	\$177,528	\$177,528
Totals, Div of Adult Parole Ops - Northern Region	696.2	859.1	859.1	\$87,909,161	\$92,819,171	\$93,908,659
Div of Adult Parole Ops - Southern Region						
Court Compliance Southern Region						
Parole Agent III Adult Parole	1.0	1.0	1.0	10,188-12,462	155,468	155,468
Parole Agent II, Adult Parole (Supvr)	6.1	9.0	9.0	9,724-11,887	1,239,053	1,252,357
Parole Agent I Adult Parole	28.4	49.0	49.0	6,860-10,607	5,473,467	5,537,831
Ofc Techn (Typing)	2.6	4.0	4.0	3,609-4,217	187,824	187,824
Temporary Help	0.2	-	-	(25,479)	-	-
Overtime	-	-	-	(24,742)	-	-
Totals, Court Compliance Southern Region	38.3	63.0	63.0	\$5,450,494	\$7,055,812	\$7,133,480
Supervision Case Svcs						
Parole Administrator I Adult Parole	8.4	6.7	6.7	12,090-13,436	1,141,343	1,141,343
Parole Agent III Adult Parole	39.6	52.2	52.2	10,188-12,462	7,556,381	7,590,570
Parole Agent II, Adult Parole (Supvr)	37.6	65.0	65.0	9,724-11,887	8,885,459	8,976,420
Parole Agent II, Adult Parole (Spec)	0.4	1.0	1.0	9,057-11,621	111,473	111,473
Parole Agent I Adult Parole	369.2	442.0	442.0	6,860-10,607	51,595,885	52,476,192
Parole Svc Assoc	38.8	63.0	63.0	4,629-7,254	4,617,009	4,705,688
Supvng Prog Techn I	1.0	1.0	1.0	3,836-4,437	53,244	53,244
Prog Techn	51.3	15.5	15.5	3,125-3,920	739,505	739,505
Overtime	-	-	-	(1,042,435)	-	-
Totals, Supervision Case Svcs	546.3	646.4	646.4	\$70,381,484	\$74,700,299	\$75,794,435
GPS Monitoring						
Parole Agent III Adult Parole	11.5	-	-	10,188-12,462	-	-
Parole Agent II, Adult Parole (Supvr)	11.6	-	-	9,724-11,887	-	-
Parole Agent II, Adult Parole (Spec)	7.9	10.0	10.0	9,057-11,621	1,331,807	1,352,029
Community Resources Mgr, CI	-	1.0	1.0	6,909-9,653	82,908	82,908
Parole Agent I Adult Parole	70.3	12.9	12.9	6,860-10,607	1,637,390	1,666,788
Parole Svc Assoc	10.6	26.0	26.0	4,629-7,254	1,450,459	1,450,459
Ofc Techn (Typing)	1.0	2.0	2.0	3,609-4,217	88,776	91,049
Prog Techn	1.0	0.6	0.6	3,125-3,920	28,224	28,224
Overtime	-	-	-	(429,714)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, GPS Monitoring	113.9	52.5	52.5	\$13,644,621	\$4,619,564	\$4,671,457
Regional Admin, Field Admin, Re-Entry						
Chief Dep Admin, CP, C.E.A	1.0	3.0	3.0	12,876-13,923	498,691	498,691
Parole Administrator I Adult Parole	1.4	-	-	12,090-13,436	-	-
C.E.A. B	-	1.0	1.0	11,435-13,623	137,220	144,081
Parole Agent III Adult Parole	1.0	1.0	1.0	10,188-12,462	157,144	157,144
Parole Agent II, Adult Parole (Supvr)	1.0	1.0	1.0	9,724-11,887	154,986	154,986
Parole Agent II, Adult Parole (Spec)	2.6	3.0	3.0	9,057-11,621	420,904	434,109
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	187,272	191,744
Assoc Govtl Prog Analyst	5.5	5.0	5.0	5,684-6,907	414,420	414,420
Staff Svcs Analyst	1.6	3.0	3.0	3,640-5,744	161,748	169,836
Ofc Techn (Typing)	2.4	6.0	6.0	3,609-4,217	269,309	271,583
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	59,184	59,184
Prog Techn	1.0	2.0	2.0	3,125-3,920	80,424	82,570
Temporary Help	0.5	-	-	(90,650)	-	-
Overtime	-	-	-	(9,556)	-	-
Totals, Regional Admin, Field Admin, Re-Entry	21.0	28.0	28.0	\$2,250,164	\$2,541,302	\$2,578,348
Parole Outpatient Clinic						
Staff Psychiatrist, Corrs & Rehab	4.1	5.5	5.5	24,544-28,633	1,840,710	1,840,710
Sr Psychologist, CF (Spec)	3.0	3.0	3.0	10,769-12,233	440,388	440,388
Psychologist-Clinical, CF	3.0	3.0	3.0	10,750-11,651	419,436	419,436
Supvng Psych Soc Worker I, CF	6.0	6.0	6.0	8,831-10,049	710,312	710,312
Clinical Soc Worker, CF, Safety	42.1	51.0	51.0	7,643-9,437	5,441,016	5,481,418
Mental Hlth Prog Supvr	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Ofc Techn (Typing)	5.1	1.0	1.0	3,609-4,217	50,604	50,604
Totals, Parole Outpatient Clinic	64.3	70.5	70.5	\$8,510,521	\$9,009,866	\$9,050,268
Parole Outpatient Clinic Pilot Program						
Clinical Soc Worker, CF, Safety	3.8	-	-	7,643-9,437	-	-
Totals, Parole Outpatient Clinic Pilot Program	3.8	-	-	\$397,215	-	-
Totals, Div of Adult Parole Ops - Southern Region	787.6	860.4	860.4	\$100,634,499	\$97,926,843	\$99,227,988
TOTALS, AUTHORIZED POSITIONS	2,325.0	2,692.6	2,692.6	\$292,144,526	\$287,197,467	\$290,307,327
<i>Regular/Ongoing Positions</i>	2,295.0	2,692.6	2,692.6	277,405,420	287,197,467	290,307,327
<i>Temporary Help</i>	30.0	-	-	3,959,137	-	-
<i>Overtime</i>	-	-	-	10,779,969	-	-

ADULT UNALLOCATED
(5999)

Unallocated Other

Corr Administrator, Dept Of Corrs	-	1.0	1.0	\$12,406-13,264	\$148,872	\$148,872
Capt (Adult Institution)	-	1.0	1.0	11,819-12,359	141,828	141,828
Atty III	-	0.2	0.2	10,536-12,798	25,286	25,286
Assoc Constrn Analyst	-	2.0	2.0	10,047-11,906	241,128	241,128
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	113,652
Corr Counselor II (Supvr)	-	0.2	0.2	9,724-11,887	23,338	23,338
Corr Counselor II (Spec)	-	0.6	0.6	9,057-11,621	65,210	65,210
Info Tech Mgr I	-	1.0	1.0	8,849-11,512	106,188	106,188

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Tech Spec II	-	3.0	3.0	8,130-10,576	292,680	292,680
Chief Engr I-CF	-	7.0	7.0	7,849-7,989	659,316	659,316
Atty	-	0.4	0.4	7,737-10,572	37,138	37,138
Sr Hazardous Materials Spec (Tech)	-	1.0	1.0	6,992-9,580	83,904	83,904
Parole Agent I Adult Parole	-	1.0	1.0	6,860-10,607	82,320	82,320
Corr Case Recds Mgr	-	2.0	2.0	6,831-7,805	163,944	163,944
Info Tech Spec I	-	1.0	1.0	6,139-9,643	73,668	73,668
Corr Case Recds Supvr	-	1.4	1.4	5,949-6,781	113,937	113,937
Corr Ofcr	-	0.6	0.6	5,194-8,422	37,396	37,396
Bldg Maint Worker-CF	-	13.7	13.7	4,573-5,103	751,801	751,801
Exec Asst	-	2.0	2.0	4,461-5,162	107,064	107,064
Corr Supvng Cook (CF)	-	2.8	2.8	4,322-5,552	145,219	145,219
Hazardous Materials Spec	-	1.0	1.0	4,145-6,892	49,740	49,740
Supvng Case Recds Techn	-	14.0	14.0	4,126-5,016	693,168	693,168
Materials & Stores Supvr I, CF	-	7.3	7.3	4,091-5,001	358,372	358,372
Groundskeeper-CF	-	6.0	6.0	4,022-4,628	289,584	289,584
Cook Spec II (CF)	-	1.0	1.0	3,996-4,537	47,952	47,952
Corr Case Recds Analyst	-	4.9	4.9	3,936-5,889	231,437	231,437
Info Tech Techn	-	1.0	1.0	3,896-6,051	46,752	46,752
Accountant I (Spec)	-	25.0	25.0	3,708-4,506	1,112,400	1,112,400
Acct Clk II	-	0.5	0.5	3,404-3,981	20,424	20,424
Ofc Asst (Typing)	-	0.3	0.3	3,346-3,912	12,046	12,046
Ofc Asst (Gen)	-	15.5	15.5	3,281-3,834	610,266	610,266
Pers Techn I	-	1.0	1.0	3,235-4,428	38,820	38,820
Case Recds Techn	-	1.1	1.1	3,216-4,351	42,452	-6,561
Prog Techn	-	1.0	1.0	3,125-3,920	37,500	37,500
Totals, Unallocated Other	-	122.5	122.5	-	\$7,008,210	\$6,955,789
TOTALS, AUTHORIZED POSITIONS	-	122.5	122.5	-	\$7,008,210	\$6,955,789
<i>Regular/Ongoing Positions</i>	-	122.5	122.5	-	7,008,210	6,955,789

VALLEY STATE PRISON

(5291)

Custody - VSP

Custody

Corr Lieut	22.3	25.0	25.0	\$8,664-10,585	\$3,391,961	\$3,396,089
Corr Sgt	45.8	54.6	54.6	7,715-9,418	6,489,665	6,507,659
Corr Ofcr	354.6	374.8	374.8	5,194-8,422	39,499,814	39,854,980
Ofc Techn (Typing)	0.1	-	-	3,609-4,217	-	-
Temporary Help	4.2	-	-	(395,420)	-	-
Overtime	-	-	-	(12,309,849)	3,767,154	3,767,154
Totals, Custody	427.0	454.4	454.4	\$63,086,681	\$53,148,594	\$53,525,882

Custody - Hlth Care Access

Corr Lieut	0.8	1.0	1.0	8,664-10,585	130,228	130,228
Corr Sgt	3.8	4.8	4.8	7,715-9,418	562,193	562,193
Corr Ofcr	66.2	69.8	69.8	5,194-8,422	7,436,328	7,485,337
Temporary Help	1.5	-	-	(149,224)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Overtime	-	-	-	(2,101,728)	2,940,782	2,940,782
Totals, Custody - Hlth Care Access	72.3	75.6	75.6	\$10,354,080	\$11,069,531	\$11,118,540
Custody - Support						
Locksmith I (CF)	0.9	2.0	2.0	5,790-6,475	147,780	147,780
Staff Svcs Analyst	0.4	1.0	1.0	3,640-5,744	56,928	59,774
Ofc Techn (Typing)	9.0	10.0	10.0	3,609-4,217	476,941	486,471
Ofc Asst (Typing)	2.0	2.0	2.0	3,346-3,912	82,308	86,424
Temporary Help	3.0	-	-	(153,918)	-	-
Overtime	-	-	-	(14,512)	-	-
Totals, Custody - Support	15.3	15.0	15.0	\$811,195	\$763,957	\$780,449
Totals, Custody - VSP	514.6	545.0	545.0	\$74,251,956	\$64,982,082	\$65,424,871
Inmate Support - VSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	6,017-6,843	79,990	83,823
Supvng Corr Cook (Dept Of Corrs)	4.8	5.0	5.0	4,989-5,771	357,796	363,928
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	17.6	19.6	19.6	4,322-5,552	1,248,642	1,299,819
Materials & Stores Supvr I, CF	2.9	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(241,731)	-	-
Totals, Food Svcs	28.0	30.6	30.6	\$2,108,896	\$2,000,936	\$2,062,078
Clothing						
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,618-5,857	64,908	68,153
Materials & Stores Supvr I, CF	4.4	5.0	5.0	4,091-5,001	283,728	288,823
Overtime	-	-	-	(267)	-	-
Totals, Clothing	4.9	6.0	6.0	\$316,148	\$348,636	\$356,976
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	405,276	425,540
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	4.7	7.6	7.6	23,362-26,463	2,279,462	2,279,462
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	198,624	208,555
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	208,404	218,824
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Nurse Practitioner, CF	0.5	1.0	1.0	12,294-13,344	160,128	160,128
Physician Asst, CF	-	1.0	1.0	12,277-13,475	147,324	147,324
Pharmacist I	5.2	6.0	6.0	12,129-13,678	954,912	969,830
Supvng Registered Nurse III, CF	0.6	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	9.2	10.0	10.0	10,939-14,652	1,561,307	1,639,080
Pub Hlth Nurse II, CF	0.2	1.0	1.0	10,083-12,866	121,304	121,304
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	29.1	34.4	34.4	9,412-12,009	4,386,623	4,576,232
Nurse Instructor, CF	1.8	2.0	2.0	9,379-12,569	281,814	295,904
Unit Supvr (Safety)	0.9	1.0	1.0	9,053-9,456	113,472	113,472
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Hlth Svcs Administrator I, Corr Facility	0.9	1.0	1.0	7,640-8,778	105,336	105,336
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,768-8,030	98,455	98,455
Sr Radiologic Technologist-Spec	0.5	1.0	1.0	6,393-7,228	81,726	81,726
Hlth Prog Spec I	1.9	2.0	2.0	6,243-7,587	174,348	178,513
Radiologic Technologist	1.0	0.5	0.5	6,146-6,950	41,700	41,700
Psych Techn (Safety)	17.6	24.8	24.8	5,955-6,868	2,066,511	2,080,071
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,684-6,907	375,048	389,657
Licensed Voc Nurse	38.2	47.3	47.3	5,574-6,864	3,557,205	3,722,957
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	1.0	1.0	1.0	5,092-6,190	70,992	74,280
Prop Controller II (CF)	0.8	1.0	1.0	4,673-5,679	64,908	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	67,044	70,366
Hlth Recd Techn I	4.0	4.3	4.3	4,523-4,755	241,549	241,549
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	55,824	57,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	57,444	60,286
Pharmacy Techn	6.6	7.9	7.9	4,020-4,702	430,200	434,542
Med Asst	9.1	13.2	13.2	3,709-4,553	633,362	653,774
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,216	54,216
Staff Svcs Analyst	0.8	1.0	1.0	3,640-5,744	56,928	59,774
Ofc Techn (Typing)	15.0	17.0	17.0	3,609-4,217	782,424	811,924
Ofc Asst (Typing)	1.2	1.6	1.6	3,346-3,912	65,375	66,565
Ofc Asst (Gen)	0.9	1.8	1.8	3,281-3,834	74,889	77,059
Lab Asst, CF	3.1	3.8	3.8	3,188-3,999	170,921	176,379
Temporary Help	6.4	-	-	(391,123)	-	-
Overtime	-	-	-	(2,025,983)	-	-
Totals, Med Svcs-Adult	178.9	212.2	212.2	\$20,594,266	\$21,146,911	\$21,770,751
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	4.7	5.0	5.0	19,059-27,915	1,273,248	1,320,160
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	113,676	119,340
Hlth Prog Spec I	0.4	1.0	1.0	6,243-7,587	78,660	82,593
Supvng Dental Asst, CF	0.8	1.0	1.0	6,226-7,566	88,560	90,792
Dental Hygienist, CF	1.3	1.5	1.5	6,118-8,829	132,756	137,558
Dental Asst, CF	12.6	13.0	13.0	3,774-6,562	925,916	944,517
Ofc Techn (Typing)	4.8	6.0	6.0	3,609-4,217	271,572	282,619
Overtime	-	-	-	(8,028)	-	-
Totals, Dental	26.6	29.5	29.5	\$3,338,791	\$3,248,480	\$3,341,671
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	8,066-9,637	96,792	96,792
Chief Engr I-CF	0.5	1.0	1.0	7,849-7,989	95,538	95,538
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	7,681-9,178	-	-
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,310-8,740	105,480	105,480
Supvr Of Bldg Trades-CF	1.7	2.0	2.0	6,891-7,859	180,264	184,502
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	89,976	89,976
Water & Sewage Plant Supvr, CF	2.0	3.0	3.0	6,501-7,609	283,040	283,040
Stationary Engr (CF)	6.5	7.0	7.0	6,501-7,609	673,727	681,255

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	85,776	85,776
Electrician II-CF	4.0	4.0	4.0	6,348-7,109	338,304	342,303
Plumber II (CF)	4.0	4.0	4.0	6,108-6,774	327,707	327,707
Maint Mechanic-CF	6.2	7.0	7.0	5,776-6,468	539,568	545,715
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Carpenter III (CF)	0.6	1.0	1.0	5,757-6,448	76,908	77,976
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,684-6,907	68,208	71,618
Painter II-CF	2.0	2.0	2.0	5,493-6,151	148,824	148,824
Carpenter II-CF	0.6	2.0	2.0	5,493-6,151	143,528	146,989
Electronics Techn-CF	1.5	2.0	2.0	5,317-6,846	165,504	165,504
Supvng Groundskeeper II, CF	0.1	1.0	1.0	5,055-6,151	60,660	60,660
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,803-5,824	71,688	71,688
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	61,500	61,500
Groundskeeper-CF	1.0	2.0	2.0	4,022-4,628	102,060	104,400
Ofc Techn (Typing)	0.5	-	-	3,609-4,217	-	-
Ofc Asst (Typing)	0.4	1.0	1.0	3,346-3,912	40,152	42,160
Temporary Help	0.2	-	-	(8,415)	-	-
Overtime	-	-	-	(40,850)	-	-
Totals, Plant Ops	39.4	47.0	47.0	\$3,483,940	\$3,833,180	\$3,867,379
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	80,292	84,307
Overtime	-	-	-	(232)	-	-
Totals, Fire & Life Safety	1.0	1.0	1.0	\$80,205	\$80,292	\$84,307
Mailroom						
Ofc Svcs Supvr II (Gen)	0.4	1.0	1.0	4,124-4,778	49,488	51,962
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	57,444	60,286
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Ofc Asst (Gen)	3.1	5.0	5.0	3,281-3,834	207,480	211,617
Totals, Mailroom	5.5	8.0	8.0	\$274,752	\$365,016	\$374,469
Community Partnership						
Community Resources Mgr, CI	0.8	1.0	1.0	6,909-9,653	82,908	82,908
Totals, Community Partnership	0.8	1.0	1.0	\$100,390	\$82,908	\$82,908
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	26,961-32,444	323,532	323,532
Staff Psychiatrist, Corrs & Rehab	-	1.0	1.0	24,544-28,633	294,528	294,528
Chief Psychologist, CF	1.8	2.0	2.0	14,794-15,322	367,728	367,728
Sr Psychologist, CF-Supvr	2.9	3.0	3.0	12,016-12,489	458,814	458,814
Sr Psychologist, CF (Spec)	5.0	4.5	4.5	10,769-12,233	660,582	660,582
Psychologist-Clinical, CF	18.7	20.5	20.5	10,750-11,651	2,881,506	2,910,576
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	130,588	130,588
Recr Therapist, CF	9.6	9.5	9.5	7,970-8,305	946,770	946,770
Clinical Soc Worker, CF, Safety	12.9	14.5	14.5	7,643-9,437	1,717,894	1,727,526
Hlth Prog Spec I	1.9	2.5	2.5	6,243-7,587	203,418	203,418
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Med Asst	5.7	6.0	6.0	3,709-4,553	281,448	287,764

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	62,520	65,646
Ofc Techn (Typing)	11.2	13.5	13.5	3,609-4,217	638,949	655,812
Temporary Help	3.7	-	-	(223,544)	-	-
Overtime	-	-	-	(15,966)	-	-
Totals, Mental Health	76.4	82.0	82.0	\$8,905,481	\$9,133,865	\$9,198,872
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.5	0.4	0.4	23,362-26,463	127,022	127,022
Pharmacist I	1.0	1.0	1.0	12,129-13,678	164,136	164,136
Supvng Registered Nurse II, CF	0.8	1.2	1.2	10,939-14,652	167,614	174,682
Registered Nurse, CF	0.9	1.2	1.2	9,412-12,009	135,533	135,533
Clinical Soc Worker, CF, Safety	0.4	1.0	1.0	7,643-9,437	123,244	123,244
Pharmacy Techn	0.9	1.1	1.1	4,020-4,702	56,815	58,362
Certified Nursing Asst	0.9	1.2	1.2	3,643-3,885	54,643	55,363
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	50,616	53,147
Lab Asst, CF	0.9	0.8	0.8	3,188-3,999	37,060	38,872
Overtime	-	-	-	(110,997)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	7.3	8.9	8.9	\$905,875	\$916,683	\$930,361
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	145,032	145,032
Corr Counselor II (Supvr)	4.6	5.0	5.0	9,724-11,887	737,227	743,819
Corr Counselor II (Spec)	3.0	2.0	2.0	9,057-11,621	304,955	304,955
Corr Counselor I	22.8	26.0	26.0	6,860-10,607	3,147,971	3,227,065
Temporary Help	0.3	-	-	(28,745)	-	-
Overtime	-	-	-	(83,839)	-	-
Totals, Corr Counselors	31.7	34.0	34.0	\$4,515,528	\$4,335,185	\$4,420,871
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	3.1	4.0	4.0	5,949-6,781	332,688	332,688
Supvng Case Recds Techn	1.3	2.0	2.0	4,126-5,016	112,104	114,580
Corr Case Recds Analyst	10.4	15.0	15.0	3,936-5,889	942,020	950,090
Case Recds Techn	9.7	10.0	10.0	3,216-4,351	509,892	512,293
Temporary Help	0.1	-	-	(4,439)	-	-
Overtime	-	-	-	(78,991)	-	-
Totals, Recds	25.6	32.0	32.0	\$1,821,129	\$1,992,764	\$2,005,711
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	138,432	142,644
Corr Counselor II (Spec)	-	1.0	1.0	9,057-11,621	108,684	108,684
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	79,308	82,884
Ofc Techn (Typing)	1.7	2.0	2.0	3,609-4,217	93,912	93,912
Overtime	-	-	-	(758)	-	-
Totals, Litigation & Inmate Appeals	3.7	5.0	5.0	\$252,834	\$420,336	\$428,124
Leisure Time Activities						
Ofc Techn (Typing)	0.5	1.0	1.0	3,609-4,217	43,308	43,308
Mgmt Svcs Techn	1.1	2.0	2.0	3,353-4,428	93,499	93,499
Totals, Leisure Time Activities	1.6	3.0	3.0	\$86,119	\$136,807	\$136,807
Self Help Sponsors						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	2.3	-	-	(101,582)	-	-
Overtime	-	-	-	(38,905)	-	-
Totals, Self Help Sponsors	2.3	-	-	\$140,487	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	84,073	84,073
Native American Spiritual Leader	1.0	1.0	1.0	5,440-6,934	80,153	84,005
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	84,073	84,073
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	84,140	84,140
Totals, Religion	4.0	4.0	4.0	\$338,355	\$332,439	\$336,291
Garage & Warehouse						
Equipt Maint Supvr-CF	0.5	1.0	1.0	6,999-7,623	86,784	91,123
Heavy Equipt Mechanic (CF)	1.7	2.0	2.0	5,978-6,623	152,412	155,999
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	85,356	85,356
Heavy Truck Driver-CF	-	1.0	1.0	4,848-5,359	58,176	58,176
Automobile Mechanic-CF	1.0	1.0	1.0	4,833-5,349	58,596	58,596
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,618-5,857	63,264	66,397
Materials & Stores Supvr I, CF	5.7	6.0	6.0	4,091-5,001	319,481	321,690
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Ofc Asst (Typing)	0.5	-	-	3,346-3,912	-	-
Overtime	-	-	-	(1,789)	-	-
Totals, Garage & Warehouse	11.0	14.0	14.0	\$777,947	\$867,377	\$880,645
Totals, Inmate Support - VSP	448.7	518.2	518.2	\$48,041,143	\$49,241,815	\$50,278,221
Inmate Empt & Trng - VSP						
Ed						
Supvr Of Corr Educ Progs	0.7	1.0	1.0	10,151-12,961	121,812	121,812
Supvr Of AAD Inst-CF	3.0	3.0	3.0	9,672-12,345	444,420	444,420
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,724-4,342	44,688	44,688
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	118,224	124,135
Teacher, High School Educ, CF	15.3	20.0	20.0	3,706-11,758	2,247,401	2,339,117
Teacher, Elementary Educ, CF	4.3	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	1.4	1.0	1.0	3,609-4,217	50,604	50,604
Teaching Asst (CF)	-	1.0	1.0	3,261-3,812	39,132	39,132
Totals, Ed	27.7	30.0	30.0	\$3,436,735	\$3,232,049	\$3,329,676
Voc Ed - Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,706-11,758	126,641	132,973
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Voc Instructor-Refrigeration	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Plumbing	0.9	1.0	1.0	3,706-11,758	81,369	85,438
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,706-11,758	403,855	410,655
Voc Instructor-Masonry	1.0	1.0	1.0	3,706-11,758	141,090	141,090
Voc Instructor-Elec Work	0.5	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Cosmetology	1.8	2.0	2.0	3,706-11,758	207,034	217,385
Voc Instructor-Computer Related	1.9	2.0	2.0	3,706-11,758	241,435	253,506
Voc Instructor-Carpentry	1.0	1.0	1.0	3,706-11,758	131,072	137,625

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,706-11,758	103,024	108,175
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,706-11,758	44,472	44,472
Totals, Voc Ed - Adult	13.1	16.0	16.0	\$1,572,248	\$1,700,008	\$1,757,888
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Totals, Literacy	1.0	1.0	1.0	\$129,915	\$135,661	\$141,090
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	0.3	1.0	1.0	5,324-7,138	79,164	83,122
Library Tech Asst (Safety)	1.2	2.0	2.0	3,760-4,351	97,332	97,332
Temporary Help	0.4	-	-	(25,603)	-	-
Totals, Library Svcs	2.9	4.0	4.0	\$214,981	\$270,516	\$274,474
Transitions						
Teacher, High School Educ, CF	1.9	2.0	2.0	3,706-11,758	271,480	278,715
Totals, Transitions	1.9	2.0	2.0	\$239,824	\$271,480	\$278,715
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,684-6,907	139,824	143,405
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	43,308	45,473
Temporary Help	0.7	-	-	(48,762)	-	-
Totals, Rehabilitative Achievement Credit Unit	2.8	3.0	3.0	\$175,335	\$183,132	\$188,878
Totals, Inmate Empt & Trng - VSP	49.4	56.0	56.0	\$5,769,038	\$5,792,846	\$5,970,721
Adm Svcs - VSP						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	15,657-14,611	175,345	175,345
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	12,876-13,923	176,528	176,528
Corr Administrator, Dept Of Corrs	3.7	4.0	4.0	12,406-13,264	689,975	689,975
Capt (Adult Institution)	3.1	4.0	4.0	11,819-12,359	628,439	628,439
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	195,672	195,672
Procurement & Servs Off II, CF	0.9	1.0	1.0	6,149-7,418	87,780	89,016
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	86,832	86,832
Assoc Govtl Prog Analyst	5.7	6.0	6.0	5,684-6,907	468,828	479,717
Pers Supvr I	2.0	2.0	2.0	5,368-6,213	158,712	158,712
Sr Pers Spec	0.9	1.0	1.0	5,338-6,184	73,884	75,408
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	73,788	73,788
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	85,824	85,824
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	1.0	1.0	1.0	4,461-5,162	61,944	61,944
Pers Spec	5.2	6.0	6.0	3,799-5,655	364,752	375,867
Staff Svcs Analyst	0.9	1.0	1.0	3,640-5,744	58,476	61,400
Ofc Techn (Typing)	6.4	6.0	6.0	3,609-4,217	278,640	288,380
Bus Svc Asst (Spec)	0.1	1.0	1.0	3,353-4,932	40,236	40,236
Ofc Asst (Typing)	0.9	2.0	2.0	3,346-3,912	80,304	84,320
Temporary Help	1.3	-	-	(103,675)	-	-
Overtime	-	-	-	(71,398)	-	-
Totals, Admin	39.8	44.0	44.0	\$3,930,616	\$3,963,619	\$4,005,063

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
IWL Casual Laborers						
Temporary Help	5.2	-	-	(590,259)	-	-
Totals, IWL Casual Laborers	5.2	-	-	\$590,259	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	81,360	85,428
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	65,676	68,960
Accountant Trainee	1.0	1.0	1.0	4,187-4,847	55,392	58,162
Accountant I (Spec)	1.8	1.0	1.0	3,708-4,506	51,504	54,072
Overtime	-	-	-	(2,203)	-	-
Totals, Acctg	4.8	4.0	4.0	\$296,977	\$253,932	\$266,622
Totals, Adm Svcs - VSP	49.8	48.0	48.0	\$4,817,852	\$4,217,551	\$4,271,685
TOTALS, AUTHORIZED POSITIONS	1,062.5	1,167.2	1,167.2	\$132,879,989	\$124,234,294	\$125,945,498
Regular/Ongoing Positions	1,033.2	1,167.2	1,167.2	113,507,254	117,526,358	119,237,562
Temporary Help	29.3	-	-	2,224,709	-	-
Overtime	-	-	-	17,148,026	6,707,936	6,707,936
SALINAS VALLEY STATE PRISON						
(5292)						
Custody - SVSP						
Custody						
Corr Lieut	26.3	29.4	29.4	\$8,664-10,585	\$3,975,244	\$3,980,937
Corr Sgt	59.0	82.2	82.2	7,715-9,418	9,520,811	9,579,108
Corr Ofcr	630.4	642.2	642.2	5,194-8,422	65,485,510	66,734,906
Temporary Help	1.2	-	-	(133,676)	-	-
Overtime	-	-	-	(25,697,688)	7,671,009	7,671,009
Totals, Custody	716.9	753.8	753.8	\$104,880,072	\$86,652,574	\$87,965,960
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	140,628	140,628
Corr Sgt	4.3	6.8	6.8	7,715-9,418	786,276	791,368
Corr Ofcr	112.2	115.8	115.8	5,194-8,422	11,231,306	11,441,659
Overtime	-	-	-	(3,693,672)	5,988,276	5,988,276
Totals, Custody - Hlth Care Access	117.5	123.6	123.6	\$16,005,883	\$18,146,486	\$18,361,931
Custody - Support						
Locksmith I (CF)	0.6	2.0	2.0	5,790-6,475	141,596	145,070
Materials & Stores Supvr I, CF	0.6	-	-	4,091-5,001	-	-
Staff Svcs Analyst	0.6	1.0	1.0	3,640-5,744	52,632	55,264
Ofc Techn (Typing)	12.5	15.0	15.0	3,609-4,217	717,736	728,999
Ofc Asst (Typing)	0.3	-	-	3,346-3,912	-	-
Temporary Help	0.4	-	-	(22,995)	-	-
Overtime	-	-	-	(32,191)	-	-
Totals, Custody - Support	15.0	18.0	18.0	\$809,021	\$911,964	\$929,333
Totals, Custody - SVSP	849.4	895.4	895.4	\$121,694,976	\$105,711,024	\$107,257,224
Inmate Support - SVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376
Corr Food Mgr I (Dept Of Corrs)	0.8	-	-	7,091-8,211	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Asst Corr Food Mgr (Dept Of Corrs)	0.4	1.0	1.0	6,017-6,843	77,779	81,599
Supvng Corr Cook (Dept Of Corrs)	4.1	5.0	5.0	4,989-5,771	351,162	351,162
Heavy Truck Driver-CF	1.5	3.0	3.0	4,848-5,359	190,227	193,281
Corr Supvng Cook (CF)	22.0	30.0	30.0	4,322-5,552	1,873,350	1,932,967
Materials & Stores Supvr I, CF	0.6	-	-	4,091-5,001	-	-
Pers Spec	0.2	-	-	3,799-5,655	-	-
Ofc Asst (Typing)	0.5	1.0	1.0	3,346-3,912	46,944	46,944
Custodian I	0.2	-	-	3,135-3,663	-	-
Temporary Help	0.5	-	-	(30,774)	-	-
Overtime	-	-	-	(926,293)	-	-
Totals, Food Svcs	30.8	41.0	41.0	\$3,051,867	\$2,628,838	\$2,695,329
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	74,762	74,762
Materials & Stores Supvr I, CF	4.8	5.0	5.0	4,091-5,001	305,964	311,384
Overtime	-	-	-	(1,228)	-	-
Totals, Clothing	5.8	6.0	6.0	\$373,950	\$380,726	\$386,146
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	120,248	121,352
Chief Engr I-CF	0.9	2.0	2.0	7,849-7,989	194,482	194,482
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	7,310-8,740	109,340	110,384
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	6,891-7,859	187,224	187,224
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	94,798	94,798
Water & Sewage Plant Supvr, CF	1.1	4.0	4.0	6,501-7,609	341,341	341,341
Stationary Engr (CF)	8.5	10.0	10.0	6,501-7,609	1,002,742	1,006,939
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	90,384	90,384
Electrician II-CF	3.5	4.0	4.0	6,348-7,109	348,078	353,219
Plumber II (CF)	6.0	7.0	7.0	6,108-6,774	573,936	585,332
Locksmith I (CF)	1.0	-	-	5,790-6,475	-	-
Maint Mechanic-CF	5.7	8.0	8.0	5,776-6,468	616,807	621,646
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	80,305	81,781
Carpenter III (CF)	0.8	1.0	1.0	5,757-6,448	80,656	80,656
Painter II-CF	1.7	2.0	2.0	5,493-6,151	154,182	155,322
Carpenter II-CF	1.7	3.0	3.0	5,493-6,151	213,600	213,600
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	173,457	174,189
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	78,949	78,949
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,803-5,824	67,699	70,876
Pest Cntrl Techn (CF)	0.6	1.0	1.0	4,584-5,075	57,481	57,481
Groundskeeper-CF	2.6	2.0	2.0	4,022-4,628	111,225	116,322
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	68,928	68,928
Ofc Techn (Typing)	0.5	1.0	1.0	3,609-4,217	43,308	43,308
Temporary Help	0.1	-	-	(13,218)	-	-
Overtime	-	-	-	(241,036)	-	-
Totals, Plant Opers	46.4	57.0	57.0	\$4,523,493	\$4,809,170	\$4,848,513
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	80,292	84,307
Overtime	-	-	-	(1,029)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Fire & Life Safety	1.0	1.0	1.0	\$77,493	\$80,292	\$84,307
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	45,468	47,741
Ofc Asst (Gen)	3.5	3.0	3.0	3,281-3,834	126,079	128,442
Temporary Help	0.9	-	-	(53,629)	-	-
Overtime	-	-	-	(323)	-	-
Totals, Mailroom	5.4	5.0	5.0	\$260,129	\$221,035	\$225,671
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	118,236	118,236
Overtime	-	-	-	(260)	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$121,976	\$118,236	\$118,236
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	158,293	158,293
Corr Counselor II (Supvr)	5.0	5.0	5.0	9,724-11,887	693,877	713,606
Corr Counselor II (Spec)	3.8	4.0	4.0	9,057-11,621	578,118	579,138
Corr Counselor I	23.2	23.0	23.0	6,860-10,607	2,995,200	3,067,818
Overtime	-	-	-	(91,190)	-	-
Totals, Corr Counselors	33.0	33.0	33.0	\$4,657,809	\$4,425,488	\$4,518,855
Recds						
Corr Case Recds Mgr	0.5	1.0	1.0	6,831-7,805	96,190	96,190
Corr Case Recds Supvr	4.0	4.0	4.0	5,949-6,781	335,294	335,294
Hlth Recd Techn I	1.4	-	-	4,523-4,755	-	-
Supvng Case Recds Techn	1.4	2.0	2.0	4,126-5,016	112,104	112,104
Corr Case Recds Analyst	9.3	13.0	13.0	3,936-5,889	845,086	846,802
Case Recds Techn	8.6	9.0	9.0	3,216-4,351	452,400	459,128
Temporary Help	1.5	-	-	(85,539)	-	-
Overtime	-	-	-	(2,483)	-	-
Totals, Recds	26.7	29.0	29.0	\$1,866,167	\$1,841,074	\$1,849,518
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	523,968	527,136
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	376,834	376,834
Physician & Surgeon, CF (Internal Medicine/Family)	5.0	10.7	10.7	23,362-26,463	3,397,818	3,397,818
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	257,424	270,295
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	219,766	229,755
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Nurse Practitioner, CF	-	1.0	1.0	12,294-13,344	147,528	147,528
Pharmacist I	4.4	4.8	4.8	12,129-13,678	740,453	740,453
Supvng Registered Nurse III, CF	1.3	2.0	2.0	11,480-15,385	347,736	355,892
Supvng Registered Nurse II, CF	28.9	38.3	38.3	10,939-14,652	6,310,908	6,386,296
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	154,713	154,713
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	84.5	130.6	130.6	9,412-12,009	17,307,069	17,479,049
Nurse Instructor, CF	3.5	4.0	4.0	9,379-12,569	545,287	551,823
Unit Supvr (Safety)	0.7	1.0	1.0	9,053-9,456	113,472	113,472
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	113,664	113,664
Food Administrator I-CF	0.7	2.0	2.0	7,147-7,772	171,528	175,816
Hlth Prog Spec II	0.5	1.0	1.0	6,858-8,334	87,024	91,375
Sr Psych Techn (Safety)	3.7	4.0	4.0	6,768-8,030	421,629	424,845
Hlth Prog Mgr I	0.9	1.0	1.0	6,760-8,153	98,116	98,116
Registered Dietitian, CF	0.1	4.0	4.0	6,421-7,661	308,208	308,208
Sr Radiologic Technologist-Spec	0.5	1.0	1.0	6,393-7,228	86,736	86,736
Hlth Prog Spec I	2.6	4.0	4.0	6,243-7,587	342,312	350,323
Psych Techn (Safety)	26.4	53.1	53.1	5,955-6,868	4,257,088	4,298,137
Assoc Govtl Prog Analyst	3.5	5.0	5.0	5,684-6,907	372,365	383,303
Licensed Voc Nurse	33.0	73.8	73.8	5,574-6,864	5,470,401	5,482,097
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	0.3	1.0	1.0	5,092-6,190	61,104	64,159
Supvng Corr Cook (Dept Of Corrs)	0.9	1.0	1.0	4,989-5,771	65,513	65,513
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	64,988	68,042
Hlth Recd Techn I	6.6	7.6	7.6	4,523-4,755	423,141	430,782
Corr Supvng Cook (CF)	11.9	15.6	15.6	4,322-5,552	984,291	1,023,707
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	4,124-4,778	52,656	55,289
Materials & Stores Supvr I, CF	2.0	2.0	2.0	4,091-5,001	127,490	127,826
Pharmacy Techn	9.5	12.4	12.4	4,020-4,702	649,692	661,873
Med Asst	1.0	15.0	15.0	3,709-4,553	669,925	672,261
Sr Lab Asst, CF	0.8	1.0	1.0	3,697-4,318	54,116	54,116
Certified Nursing Asst	12.7	104.4	104.4	3,643-3,885	4,608,416	4,612,042
Staff Svcs Analyst	2.8	3.0	3.0	3,640-5,744	156,537	161,088
Ofc Techn (Typing)	18.2	31.6	31.6	3,609-4,217	1,452,146	1,473,482
Ofc Asst (Typing)	1.3	3.0	3.0	3,346-3,912	120,456	124,598
Lab Asst, CF	0.5	3.6	3.6	3,188-3,999	138,842	138,842
Temporary Help	8.9	-	-	(1,238,410)	-	-
Overtime	-	-	-	(12,124,543)	-	-
Totals, Med Svcs-Adult	290.3	555.5	555.5	\$48,326,924	\$52,374,840	\$52,850,784
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	343,128	360,284
Dentist, CF	4.2	4.0	4.0	19,059-27,915	1,275,869	1,299,464
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Supvng Dental Asst, CF	0.8	1.0	1.0	6,226-7,566	88,560	90,792
Dental Hygienist, CF	2.0	1.0	1.0	6,118-8,829	105,948	105,948
Dental Asst, CF	12.6	13.0	13.0	3,774-6,562	891,838	915,998
Ofc Techn (Typing)	4.2	7.0	7.0	3,609-4,217	317,748	322,078
Overtime	-	-	-	(13,586)	-	-
Totals, Dental	26.8	29.0	29.0	\$3,717,076	\$3,233,475	\$3,304,948
Self Help Sponsors						
Temporary Help	3.0	-	-	(129,926)	-	-
Overtime	-	-	-	(73,330)	-	-
Totals, Self Help Sponsors	3.0	-	-	\$203,256	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Leisure Time Activities						
Ofc Techn (Typing)	0.5	1.0	1.0	3,609-4,217	50,124	50,604
Mgmt Svcs Techn	1.0	1.0	1.0	3,353-4,428	53,136	53,136
Overtime	-	-	-	(1,711)	-	-
Totals, Leisure Time Activities	1.5	2.0	2.0	\$88,001	\$103,260	\$103,740
Garage & Warehouse						
Warehouse Mgr II-CF	0.8	1.0	1.0	5,912-7,063	84,756	84,756
Heavy Truck Driver-CF	-	1.0	1.0	4,848-5,359	58,176	58,176
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	74,085	74,085
Materials & Stores Supvr I, CF	8.7	8.0	8.0	4,091-5,001	507,366	509,773
Corr Case Recds Analyst	0.1	-	-	3,936-5,889	-	-
Ofc Techn (Typing)	0.5	1.0	1.0	3,609-4,217	43,308	43,308
Overtime	-	-	-	(58,665)	-	-
Totals, Garage & Warehouse	11.1	12.0	12.0	\$802,495	\$767,691	\$770,098
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.6	2.0	2.0	26,961-32,444	778,656	778,656
Sr Psychiatrist (Supvr), Corrs & Rehab	-	2.0	2.0	25,711-30,377	617,064	617,064
Staff Psychiatrist, Corrs & Rehab	1.0	14.0	14.0	24,544-28,633	4,186,063	4,186,063
Chief Psychologist, CF	2.6	3.0	3.0	14,794-15,322	560,256	566,592
Sr Psychologist, CF-Supvr	3.8	5.0	5.0	12,016-12,489	769,020	774,180
Sr Psychologist, CF (Spec)	6.2	10.5	10.5	10,769-12,233	1,471,974	1,490,762
Psychologist-Clinical, CF	5.4	35.5	35.5	10,750-11,651	4,592,020	4,622,727
C.E.A. A	0.9	1.0	1.0	9,755-11,807	141,684	141,684
Corr Hlth Svcs Administrator II, Corr Facility	0.9	2.0	2.0	9,021-9,472	221,916	221,916
Supvng Psych Soc Worker I, CF	1.9	1.5	1.5	8,831-10,049	166,266	166,266
Prog Director (Mental Dis)	1.0	2.0	2.0	8,469-10,424	254,450	254,450
Recr Therapist, CF	10.9	23.0	23.0	7,970-8,305	2,235,130	2,242,999
Clinical Soc Worker, CF, Safety	9.2	21.0	21.0	7,643-9,437	2,112,418	2,129,525
Corr Hlth Svcs Administrator I, Corr Facility	0.9	1.0	1.0	7,640-8,778	105,336	105,336
Prog Asst (Mental Dis-Safety)	1.0	1.0	1.0	7,258-9,926	124,393	124,393
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Hlth Prog Spec I	0.8	2.0	2.0	6,243-7,587	149,892	149,892
Trng Ofcr I	1.0	1.0	1.0	5,684-7,120	78,936	82,883
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-6,907	214,452	225,175
Ofc Svcs Supvr II (Gen)	1.7	2.0	2.0	4,124-4,778	105,763	107,768
Med Asst	-	11.0	11.0	3,709-4,553	489,588	489,588
Staff Svcs Analyst	3.7	4.0	4.0	3,640-5,744	207,600	215,797
Ofc Techn (Typing)	15.4	21.0	21.0	3,609-4,217	965,585	983,455
Temporary Help	1.0	-	-	(96,139)	-	-
Overtime	-	-	-	(366,356)	-	-
Totals, Mental Health	74.9	169.5	169.5	\$9,222,718	\$20,646,298	\$20,775,007
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.5	0.8	0.8	23,362-26,463	259,453	271,287
Pharmacist I	1.5	1.2	1.2	12,129-13,678	174,658	179,024
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	198,094	202,078
Registered Nurse, CF	0.7	1.2	1.2	9,412-12,009	166,697	166,697

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	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,643-9,437	91,716	91,716
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Pharmacy Techn	2.0	1.6	1.6	4,020-4,702	88,426	90,279
Certified Nursing Asst	0.5	1.2	1.2	3,643-3,885	55,363	55,363
Lab Asst, CF	0.5	1.4	1.4	3,188-3,999	62,968	63,314
Overtime	-	-	-	(114,909)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	7.7	10.6	10.6	\$1,124,659	\$1,180,259	\$1,202,642
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	150,171	150,171
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	294,335	294,335
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	2.0	3.0	3.0	3,609-4,217	144,516	146,681
Overtime	-	-	-	(23,443)	-	-
Totals, Litigation & Inmate Appeals	6.0	7.0	7.0	\$646,275	\$671,906	\$674,071
Religion						
Protestant Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Native American Spiritual Leader	1.0	1.0	1.0	5,440-6,934	68,544	71,971
Muslim Chaplain	0.6	1.0	1.0	5,440-6,934	65,280	68,544
Jewish Chaplain	0.5	0.5	0.5	5,440-6,934	41,604	41,604
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	68,544	71,971
Totals, Religion	3.1	4.5	4.5	\$215,652	\$309,252	\$319,370
Totals, Inmate Support - SVSP	574.5	963.1	963.1	\$79,279,940	\$93,791,840	\$94,727,235
Inmate Empt & Trng - SVSP						
Ed						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	10,151-12,961	121,812	121,812
Supvr Of AAD Inst-CF	1.9	2.0	2.0	9,672-12,345	295,944	297,480
TV Spec	0.7	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Svcs Supvr I (Typing)	-	2.0	2.0	3,724-4,342	89,376	89,376
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,706-11,758	140,408	141,090
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,706-11,758	126,641	132,973
Teacher, High School Educ, CF	9.0	19.0	19.0	3,706-11,758	1,638,081	1,698,617
Teacher, Elementary Educ, CF	5.5	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	1.1	-	-	3,609-4,217	-	-
Custodian Supvr I	0.1	-	-	3,557-4,059	-	-
Ofc Asst (Typing)	0.3	1.0	1.0	3,346-3,912	46,944	46,944
Teaching Asst (CF)	0.4	1.0	1.0	3,261-3,812	39,132	41,089
Overtime	-	-	-	(1,099)	-	-
Totals, Ed	21.7	29.0	29.0	\$2,645,709	\$2,581,222	\$2,652,265
Voc Ed - Adult						
Voc Instructor-Welding	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Refrigeration	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,706-11,758	75,962	79,760
Voc Instructor-Elec Work	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Cosmetology	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Computer Related	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Bldg Maint	0.8	2.0	2.0	3,706-11,758	120,434	124,232

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	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,706-11,758	141,090	141,090
Totals, Voc Ed - Adult	2.8	9.0	9.0	\$275,038	\$559,846	\$567,442
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Totals, Literacy	1.0	1.0	1.0	\$126,819	\$135,661	\$141,090
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	0.1	2.0	2.0	5,324-7,138	127,776	127,776
Pharmacy Techn	0.5	-	-	4,020-4,702	-	-
Library Tech Asst (Safety)	0.1	4.0	4.0	3,760-4,351	180,480	180,480
Temporary Help	0.2	-	-	(13,382)	-	-
Totals, Library Svcs	1.9	7.0	7.0	\$164,531	\$402,276	\$402,276
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Totals, Transitions	1.0	1.0	1.0	\$125,016	\$131,072	\$137,625
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	78,936	82,883
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$78,001	\$78,936	\$82,883
Totals, Inmate Empt & Trng - SVSP	29.4	48.0	48.0	\$3,415,114	\$3,889,013	\$3,983,581
Adm Svcs - SVSP						
Admin						
Warden/Dept Of Corrs	0.1	1.0	1.0	15,657-14,611	175,435	175,435
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	12,876-13,923	164,353	164,353
Corr Administrator, Dept Of Corrs	5.4	6.0	6.0	12,406-13,264	1,013,281	1,016,137
Capt (Adult Institution)	5.8	6.0	6.0	11,819-12,359	934,183	936,535
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	2.8	3.0	3.0	6,760-8,153	277,708	285,865
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	86,832	86,832
Assoc Govtl Prog Analyst	5.9	7.0	7.0	5,684-6,907	530,380	537,542
Pers Supvr I	1.9	4.0	4.0	5,368-6,213	288,014	288,014
Sr Pers Spec	1.0	2.0	2.0	5,338-6,184	143,064	143,064
Corr Ofcr	0.1	-	-	5,194-8,422	-	-
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	5,117-6,149	61,404	61,404
Labor Relations Analyst	0.8	1.0	1.0	4,890-7,152	82,512	85,824
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	0.9	1.0	1.0	4,461-5,162	61,944	61,944
Pers Spec	8.7	13.0	13.0	3,799-5,655	710,087	722,872
Staff Svcs Analyst	2.6	3.0	3.0	3,640-5,744	190,236	196,302
Ofc Techn (Typing)	6.0	7.0	7.0	3,609-4,217	320,736	330,050
Bus Svc Asst (Spec)	0.8	1.0	1.0	3,353-4,932	40,236	40,236
Ofc Asst (Typing)	0.5	2.0	2.0	3,346-3,912	80,304	84,320
Temporary Help	1.5	-	-	(89,749)	-	-
Overtime	-	-	-	(207,521)	-	-
Totals, Admin	50.5	63.0	63.0	\$5,685,246	\$5,427,385	\$5,483,405
IWL Casual Laborers						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	19.8	-	-	(2,111,986)	-	-
Totals, IWL Casual Laborers	19.8	-	-	\$2,111,986	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Acctg Ofcr (Spec)	1.0	-	-	4,964-6,032	-	-
Accountant Trainee	1.0	2.0	2.0	4,187-4,847	108,408	108,408
Accountant I (Spec)	0.7	1.0	1.0	3,708-4,506	44,496	44,496
Overtime	-	-	-	(7,797)	-	-
Totals, Acctg	3.7	4.0	4.0	\$271,077	\$241,920	\$241,920
Totals, Adm Svcs - SVSP	74.0	67.0	67.0	\$8,068,309	\$5,669,305	\$5,725,325
SVSP Psychiatric Program						
Trng Ofcr II	1.0	-	-	6,760-8,153	-	-
Pers Supvr I	0.4	-	-	5,368-6,213	-	-
Sr Pers Spec	1.0	-	-	5,338-6,184	-	-
Info Tech Assoc	0.1	-	-	4,651-7,998	-	-
Pers Spec	2.6	-	-	3,799-5,655	-	-
Overtime	-	-	-	(1,920)	-	-
Totals, SVSP Psychiatric Program	5.1	-	-	\$398,760	-	-
TOTALS, AUTHORIZED POSITIONS	1,532.4	1,973.5	1,973.5	\$212,857,099	\$209,061,182	\$211,693,365
<i>Regular/Ongoing Positions</i>	1,493.4	1,973.5	1,973.5	165,155,403	195,401,897	198,034,080
<i>Temporary Help</i>	39.0	-	-	4,019,423	-	-
<i>Overtime</i>	-	-	-	43,682,273	13,659,285	13,659,285
HIGH DESERT STATE PRISON						
(5295)						
Custody - HDSP						
Custody						
Corr Lieut	27.8	29.4	29.4	\$8,664-10,585	\$3,931,452	\$3,931,452
Corr Sgt	65.6	71.2	71.2	7,715-9,418	8,508,703	8,508,703
Corr Ofcr	563.8	660.7	660.7	5,194-8,422	65,696,261	66,545,751
Temporary Help	0.9	-	-	(109,533)	-	-
Overtime	-	-	-	(14,159,157)	4,100,081	4,100,081
Totals, Custody	658.1	761.3	761.3	\$88,526,016	\$82,236,497	\$83,085,987
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	134,408	134,408
Corr Sgt	5.8	6.8	6.8	7,715-9,418	797,288	797,288
Corr Ofcr	68.0	84.3	84.3	5,194-8,422	8,158,831	8,255,196
Overtime	-	-	-	(1,539,376)	3,200,677	3,200,677
Totals, Custody - Hlth Care Access	74.8	92.1	92.1	\$9,654,748	\$12,291,204	\$12,387,569
Custody - Support						
Locksmith I (CF)	1.5	2.0	2.0	5,790-6,475	159,800	159,800
Ofc Techn (Typing)	12.9	14.0	14.0	3,609-4,217	711,954	717,098
Temporary Help	1.2	-	-	(88,653)	-	-
Overtime	-	-	-	(6,945)	-	-
Totals, Custody - Support	15.6	16.0	16.0	\$939,939	\$871,754	\$876,898
Totals, Custody - HDSP	748.5	869.4	869.4	\$99,120,703	\$95,399,455	\$96,350,454

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Inmate Support - HDSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376
Corr Food Mgr I (Dept Of Corrs)	0.5	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.5	1.0	1.0	6,017-6,843	83,559	83,559
Supvng Corr Cook (Dept Of Corrs)	4.3	5.0	5.0	4,989-5,771	386,514	386,514
Heavy Truck Driver-CF	-	1.0	1.0	4,848-5,359	58,176	58,176
Corr Supvng Cook (CF)	25.0	30.0	30.0	4,322-5,552	2,132,916	2,216,192
Materials & Stores Supvr I, CF	2.6	2.0	2.0	4,091-5,001	121,507	121,731
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	50,604	50,604
Temporary Help	1.0	-	-	(76,106)	-	-
Overtime	-	-	-	(637,178)	-	-
Totals, Food Svcs	34.8	41.0	41.0	\$3,484,972	\$2,922,652	\$3,006,152
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,618-5,857	56,016	56,016
Materials & Stores Supvr I, CF	5.0	5.0	5.0	4,091-5,001	313,640	316,482
Temporary Help	1.2	-	-	(70,798)	-	-
Overtime	-	-	-	(4,730)	-	-
Totals, Clothing	7.0	6.0	6.0	\$465,710	\$369,656	\$372,498
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	446,976	469,325
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	0.8	0.4	0.4	23,362-26,463	115,913	115,913
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	183,660	183,660
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	241,018	251,973
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,712	179,748
Nurse Practitioner, CF	-	0.3	0.3	12,294-13,344	44,258	44,258
Physician Asst, CF	1.5	2.0	2.0	12,277-13,475	319,848	325,800
Pharmacist I	1.6	3.0	3.0	12,129-13,678	455,232	455,232
Supvng Registered Nurse III, CF	0.8	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	9.0	12.0	12.0	10,939-14,652	1,892,818	1,980,796
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	151,452	154,392
C.E.A. A	1.0	1.0	1.0	9,755-11,807	144,284	144,284
Registered Nurse, CF	38.0	55.8	55.8	9,412-12,009	7,067,011	7,325,005
Nurse Instructor, CF	1.9	2.0	2.0	9,379-12,569	282,090	296,180
Hlth Prog Mgr III	0.9	1.0	1.0	9,022-9,945	110,864	110,864
Corr Hlth Svcs Administrator II, Corr Facility	0.9	1.0	1.0	9,021-9,472	116,264	116,264
Food Administrator I-CF	-	1.0	1.0	7,147-7,772	85,764	85,764
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,768-8,030	93,748	97,852
Hlth Prog Mgr I	1.0	1.0	1.0	6,760-8,153	93,980	98,549
Registered Dietitian, CF	1.0	1.0	1.0	6,421-7,661	91,932	91,932
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,393-7,228	89,336	89,336
Hlth Prog Spec I	2.0	2.0	2.0	6,243-7,587	184,688	184,688
Radiologic Technologist	1.0	1.0	1.0	6,146-6,950	86,000	86,000
Psych Techn (Safety)	5.2	17.7	17.7	5,955-6,868	1,340,376	1,345,344
Assoc Govtl Prog Analyst	5.6	6.0	6.0	5,684-6,907	467,570	481,876

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Licensed Voc Nurse	33.7	47.4	47.4	5,574-6,864	3,585,289	3,718,864
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	1.0	1.0	1.0	5,092-6,190	64,148	67,225
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	70,748	70,748
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,519	70,915
Hlth Recd Techn I	2.9	3.1	3.1	4,523-4,755	176,608	176,608
Corr Supvng Cook (CF)	2.0	5.2	5.2	4,322-5,552	307,347	313,181
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	59,966	59,966
Materials & Stores Supvr I, CF	0.9	1.0	1.0	4,091-5,001	60,618	60,618
Pharmacy Techn	4.5	5.5	5.5	4,020-4,702	307,856	308,456
Med Asst	4.3	9.0	9.0	3,709-4,553	454,331	460,564
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	56,824	56,824
Staff Svcs Analyst	0.1	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	17.2	19.0	19.0	3,609-4,217	969,627	985,005
Ofc Asst (Typing)	1.9	2.7	2.7	3,346-3,912	111,010	115,026
Lab Asst, CF	1.0	1.1	1.1	3,188-3,999	56,002	56,002
Temporary Help	5.0	-	-	(363,969)	-	-
Overtime	-	-	-	(2,533,045)	-	-
Totals, Med Svcs-Adult	159.6	217.2	217.2	\$20,144,429	\$21,196,771	\$21,804,748
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	3.5	4.0	4.0	19,059-27,915	1,233,648	1,233,648
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	121,940	121,940
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	93,644	93,644
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	93,392	93,392
Dental Hygienist, CF	1.7	1.0	1.0	6,118-8,829	111,148	111,148
Dental Asst, CF	12.5	13.0	13.0	3,774-6,562	1,000,116	1,017,015
Ofc Techn (Typing)	4.6	6.0	6.0	3,609-4,217	302,032	304,197
Overtime	-	-	-	(67,452)	-	-
Totals, Dental	26.3	28.0	28.0	\$3,545,626	\$3,320,012	\$3,339,076
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	118,844	118,844
Chief Engr I-CF	1.8	3.0	3.0	7,849-7,989	310,603	310,603
Corr Plant Supvr, Dept Of Corrs	1.5	1.0	1.0	7,310-8,740	105,137	106,325
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,891-7,859	195,071	195,071
Electrician III (CF)	0.5	1.0	1.0	6,652-7,448	89,976	89,976
Water & Sewage Plant Supvr, CF	3.9	6.0	6.0	6,501-7,609	592,771	597,071
Stationary Engr (CF)	10.0	18.0	18.0	6,501-7,609	1,669,417	1,679,936
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	89,665	89,665
Electrician II-CF	2.9	4.0	4.0	6,348-7,109	341,232	341,232
Plumber II (CF)	5.9	6.0	6.0	6,108-6,774	498,289	498,757
Maint Mechanic-CF	8.4	9.0	9.0	5,776-6,468	700,951	704,768
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	80,576	80,576
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Painter II-CF	2.0	2.0	2.0	5,493-6,151	152,024	152,024
Carpenter II-CF	3.6	4.0	4.0	5,493-6,151	302,248	302,248

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Electronics Techn-CF	1.8	2.0	2.0	5,317-6,846	162,406	166,098
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	77,012	77,012
Tractor Opr-Laborer (CF)	0.6	1.0	1.0	4,855-5,368	65,016	65,016
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,803-5,824	73,270	73,270
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	60,695	62,139
Groundskeeper-CF	1.4	3.0	3.0	4,022-4,628	160,428	160,428
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	64,760	67,868
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	48,068	50,341
Temporary Help	8.9	-	-	(722,177)	-	-
Overtime	-	-	-	(344,476)	-	-
Totals, Plant Ops	64.2	71.0	71.0	\$6,203,226	\$6,036,435	\$6,067,244
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	134,686	134,686
Assoc Hazardous Materials Spec	0.7	2.0	2.0	6,649-8,321	184,840	184,840
Fire Capt, Corr Institution	5.0	5.0	5.0	6,047-8,422	555,397	559,744
Temporary Help	0.4	-	-	(36,866)	-	-
Overtime	-	-	-	(264,972)	-	-
Totals, Fire & Life Safety	7.1	8.0	8.0	\$1,101,765	\$874,923	\$879,270
Mailroom						
Laundry Supvr II-CF	0.1	-	-	4,177-4,883	-	-
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	59,936	59,936
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	63,328	63,328
Ofc Techn (Typing)	0.7	1.0	1.0	3,609-4,217	52,844	53,204
Ofc Asst (Gen)	2.5	3.0	3.0	3,281-3,834	124,060	128,034
Temporary Help	0.5	-	-	(18,195)	-	-
Overtime	-	-	-	(3,912)	-	-
Totals, Mailroom	5.8	6.0	6.0	\$314,789	\$300,168	\$304,502
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	114,044	118,436
Totals, Community Partnership	1.0	1.0	1.0	\$112,276	\$114,044	\$118,436
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.7	1.0	1.0	26,961-32,444	371,604	389,328
Staff Psychiatrist, Corrs & Rehab	-	1.0	1.0	24,544-28,633	294,528	294,528
Chief Psychologist, CF	1.0	2.0	2.0	14,794-15,322	361,392	361,392
Sr Psychologist, CF-Supvr	0.9	2.5	2.5	12,016-12,489	365,604	366,156
Sr Psychologist, CF (Spec)	2.0	4.0	4.0	10,769-12,233	552,048	552,048
Psychologist-Clinical, CF	3.6	15.5	15.5	10,750-11,651	2,044,013	2,044,013
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	120,588	120,588
Recr Therapist, CF	2.8	6.5	6.5	7,970-8,305	629,700	629,700
Clinical Soc Worker, CF, Safety	4.6	8.5	8.5	7,643-9,437	880,534	884,986
Hlth Prog Spec I	1.5	2.0	2.0	6,243-7,587	175,922	176,624
Assoc Govtl Prog Analyst	-	1.0	1.0	5,684-6,907	68,208	68,208
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	4,124-4,778	52,632	55,264
Med Asst	1.1	11.0	11.0	3,709-4,553	499,716	501,941
Ofc Techn (Typing)	5.0	10.5	10.5	3,609-4,217	489,182	497,950

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	0.2	-	-	(7,335)	-	-
Overtime	-	-	-	(111,195)	-	-
Totals, Mental Health	25.2	68.5	68.5	\$3,194,451	\$7,013,923	\$7,050,978
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.6	0.8	0.8	23,362-26,463	224,275	224,275
Pharmacist I	1.0	1.0	1.0	12,129-13,678	164,136	164,136
Supvng Registered Nurse II, CF	0.9	1.2	1.2	10,939-14,652	191,922	200,138
Registered Nurse, CF	0.3	1.2	1.2	9,412-12,009	157,217	163,948
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	7,643-9,437	100,248	102,480
Assoc Govtl Prog Analyst	0.5	-	-	5,684-6,907	-	-
Pharmacy Techn	0.9	1.5	1.5	4,020-4,702	76,972	79,827
Certified Nursing Asst	0.3	1.2	1.2	3,643-3,885	52,459	54,645
Staff Svcs Analyst	0.4	1.0	1.0	3,640-5,744	66,012	68,928
Lab Asst, CF	1.2	1.4	1.4	3,188-3,999	69,764	69,804
Overtime	-	-	-	(47,279)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	6.9	10.3	10.3	\$886,203	\$1,103,005	\$1,128,181
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	165,542	165,542
Corr Counselor II (Supvr)	4.8	5.0	5.0	9,724-11,887	734,988	734,988
Corr Counselor II (Spec)	3.7	2.0	2.0	9,057-11,621	282,602	285,455
Corr Counselor I	15.7	16.0	16.0	6,860-10,607	2,039,440	2,074,581
Temporary Help	0.5	-	-	(52,985)	-	-
Overtime	-	-	-	(29,159)	-	-
Totals, Corr Counselors	25.7	24.0	24.0	\$3,508,168	\$3,222,572	\$3,260,566
Recds						
Corr Case Recds Mgr	0.9	1.0	1.0	6,831-7,805	98,660	98,660
Corr Case Recds Supvr	3.3	4.0	4.0	5,949-6,781	330,504	330,504
Supvng Case Recds Techn	1.1	2.0	2.0	4,126-5,016	114,704	114,704
Corr Case Recds Analyst	13.7	13.0	13.0	3,936-5,889	899,639	909,405
Case Recds Techn	9.3	9.0	9.0	3,216-4,351	510,424	515,653
Temporary Help	0.5	-	-	(34,984)	-	-
Totals, Recds	28.8	29.0	29.0	\$2,122,167	\$1,953,931	\$1,968,926
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	145,444	145,444
Corr Counselor II (Spec)	-	2.0	2.0	9,057-11,621	217,368	217,368
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	80,876	84,790
Ofc Techn (Typing)	2.8	3.0	3.0	3,609-4,217	149,544	154,101
Totals, Litigation & Inmate Appeals	4.8	7.0	7.0	\$372,314	\$593,232	\$601,703
Leisure Time Activities						
Mgmt Svcs Techn	1.6	2.0	2.0	3,353-4,428	95,993	95,993
Totals, Leisure Time Activities	1.6	2.0	2.0	\$88,285	\$95,993	\$95,993
Self Help Sponsors						
Temporary Help	1.1	-	-	(49,151)	-	-
Overtime	-	-	-	(21,452)	-	-
Totals, Self Help Sponsors	1.1	-	-	\$70,603	-	-
Religion						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Protestant Chaplain	0.9	1.0	1.0	5,440-6,934	79,356	83,208
Native American Spiritual Leader	-	1.0	1.0	5,440-6,934	65,280	65,280
Muslim Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Jewish Chaplain	1.0	1.0	1.0	5,440-6,934	75,576	79,355
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Totals, Religion	2.9	5.0	5.0	\$229,074	\$368,700	\$376,331
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	94,676	94,676
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,978-6,623	162,752	162,752
Warehouse Mgr II-CF	0.5	1.0	1.0	5,912-7,063	78,488	82,282
Heavy Truck Driver-CF	2.6	4.0	4.0	4,848-5,359	261,963	264,872
Automobile Mechanic-CF	1.0	1.0	1.0	4,833-5,349	64,788	64,788
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,618-5,857	58,616	58,616
Materials & Stores Supvr I, CF	4.8	5.0	5.0	4,091-5,001	319,880	320,216
Ofc Techn (Typing)	0.7	1.0	1.0	3,609-4,217	43,308	45,473
Temporary Help	1.3	-	-	(81,243)	-	-
Overtime	-	-	-	(7,977)	-	-
Totals, Garage & Warehouse	14.6	16.0	16.0	\$1,111,292	\$1,084,471	\$1,093,675
Totals, Inmate Support - HDSP	417.4	540.0	540.0	\$46,955,350	\$50,570,488	\$51,468,279
Inmate Empt & Trng - HDSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	2.0	2.0	2.0	9,672-12,345	290,412	296,280
TV Spec	1.0	1.0	1.0	5,684-6,907	85,484	85,484
Teacher, High School-Phys Educ	1.0	2.0	2.0	3,706-11,758	173,511	179,963
Teacher, High School Educ, CF	7.8	23.0	23.0	3,706-11,758	1,581,012	1,626,710
Teacher, Elementary Educ, CF	6.2	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	3.0	3.0	3.0	3,609-4,217	156,744	159,131
Temporary Help	0.1	-	-	(8,429)	-	-
Totals, Ed	22.1	32.0	32.0	\$2,778,599	\$2,442,695	\$2,503,100
Voc Ed - Adult						
Voc Instructor-Welding	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Plumbing	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Ofc Technologists	3.0	4.0	4.0	3,706-11,758	455,287	478,053
Voc Instructor-Elec Work	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Bldg Maint	0.5	3.0	3.0	3,706-11,758	133,416	133,416
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,706-11,758	138,228	141,090
Totals, Voc Ed - Adult	4.5	11.0	11.0	\$550,235	\$860,347	\$885,975
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	44,472	44,472
Totals, Literacy	1.0	1.0	1.0	\$119,876	\$44,472	\$44,472
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	96,620	96,620
Librarian-CF	-	1.0	1.0	5,324-7,138	63,888	67,082
Library Tech Asst (Safety)	2.0	4.0	4.0	3,760-4,351	199,864	199,864
Totals, Library Svcs	3.0	6.0	6.0	\$214,013	\$360,372	\$363,566

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Transitions						
Teacher, High School Educ, CF	1.1	2.0	2.0	3,706-11,758	169,148	175,382
Totals, Transitions	1.1	2.0	2.0	\$129,172	\$169,148	\$175,382
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-6,907	70,808	74,218
Staff Svcs Analyst	0.1	-	-	3,640-5,744	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$83,158	\$70,808	\$74,218
Totals, Inmate Empt & Trng - HDSP	32.7	53.0	53.0	\$3,875,053	\$3,947,842	\$4,046,713
Inmate Support - HDSP						
Corr Counselor II (Spec)	1.0	-	-	9,057-11,621	-	-
Totals, Inmate Support - HDSP	1.0	-	-	\$147,224	-	-
Adm Svcs - HDSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	15,657-14,611	195,578	195,578
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	188,029	188,029
Corr Administrator, Dept Of Corrs	3.9	5.0	5.0	12,406-13,264	851,128	851,128
Capt (Adult Institution)	6.0	6.0	6.0	11,819-12,359	984,182	984,182
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	112,112	112,112
Staff Svcs Mgr I	1.9	2.0	2.0	6,760-8,153	200,872	200,872
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	91,616	91,616
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	90,201	90,201
Assoc Govtl Prog Analyst	7.1	8.0	8.0	5,684-6,907	645,258	658,334
Pers Supvr I	1.2	2.0	2.0	5,368-6,213	151,390	151,390
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	79,208	79,208
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	5,117-6,149	64,272	67,486
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	71,144	74,571
Prop Controller II (CF)	0.5	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	0.7	1.0	1.0	4,461-5,162	56,928	59,774
Laundry Supvr II-CF	2.0	2.0	2.0	4,177-4,883	122,392	122,392
Pers Spec	6.6	8.0	8.0	3,799-5,655	521,770	530,142
Ofc Svcs Supvr I (Typing)	0.7	1.0	1.0	3,724-4,342	54,704	54,704
Staff Svcs Analyst	1.5	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	4.4	7.0	7.0	3,609-4,217	349,544	350,036
Bus Svc Asst (Spec)	0.7	1.0	1.0	3,353-4,932	55,324	57,830
Temporary Help	1.3	-	-	(192,598)	-	-
Overtime	-	-	-	(10,098)	-	-
Totals, Admin	46.3	52.0	52.0	\$4,909,735	\$4,953,800	\$4,987,733
IWL Casual Laborers						
Temporary Help	5.1	-	-	(681,004)	-	-
Totals, IWL Casual Laborers	5.1	-	-	\$681,004	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	91,616	91,616
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	75,060	75,060
Accountant Trainee	0.4	1.0	1.0	4,187-4,847	58,164	58,164
Accountant I (Spec)	0.8	1.0	1.0	3,708-4,506	47,096	47,096
Temporary Help	0.2	-	-	(12,439)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Acctg	3.4	4.0	4.0	\$245,927	\$271,936	\$271,936
Totals, Adm Svcs - HDSP	54.8	56.0	56.0	\$5,836,666	\$5,225,736	\$5,259,669
TOTALS, AUTHORIZED POSITIONS	1,254.4	1,518.4	1,518.4	\$155,934,996	\$155,143,521	\$157,125,115
Regular/Ongoing Positions	1,225.0	1,518.4	1,518.4	133,540,128	147,842,763	149,824,357
Temporary Help	29.4	-	-	2,606,465	-	-
Overtime	-	-	-	19,788,403	7,300,758	7,300,758
CALIFORNIA CORRECTIONAL INSTITUTION						
(5300)						
Custody - CCI						
Custody						
Corr Lieut	23.6	25.2	25.2	\$8,664-10,585	\$3,386,879	\$3,393,443
Corr Sgt	53.0	61.0	61.0	7,715-9,418	7,126,925	7,137,829
Corr Ofcr	523.6	568.1	568.1	5,194-8,422	56,699,372	57,472,848
Temporary Help	1.4	-	-	(142,102)	-	-
Overtime	-	-	-	(9,890,812)	2,708,291	2,708,291
Totals, Custody	601.6	654.3	654.3	\$80,221,846	\$69,921,467	\$70,712,411
Custody - Hlth Care Access						
Corr Lieut	0.6	1.0	1.0	8,664-10,585	128,114	129,602
Corr Sgt	3.8	6.3	6.3	7,715-9,418	711,881	711,881
Corr Ofcr	43.9	61.5	61.5	5,194-8,422	5,553,361	5,613,173
Overtime	-	-	-	(489,609)	2,114,193	2,114,193
Totals, Custody - Hlth Care Access	48.3	68.8	68.8	\$6,037,528	\$8,507,549	\$8,568,849
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	156,641	156,641
Ofc Techn (Typing)	9.6	14.0	14.0	3,609-4,217	666,840	671,278
Overtime	-	-	-	(5,163)	-	-
Totals, Custody - Support	11.6	16.0	16.0	\$675,339	\$823,481	\$827,919
Totals, Custody - CCI	661.5	739.1	739.1	\$86,934,713	\$79,252,497	\$80,109,179
Inmate Support - CCI						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	85,389	86,085
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,989-5,771	359,272	359,272
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	16.3	20.6	20.6	4,322-5,552	1,338,608	1,387,679
Materials & Stores Supvr I, CF	2.9	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Temporary Help	0.1	-	-	(5,516)	-	-
Overtime	-	-	-	(140,573)	-	-
Totals, Food Svcs	25.8	31.6	31.6	\$2,132,562	\$2,090,481	\$2,140,248
Clothing						
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,618-5,857	70,929	70,929
Materials & Stores Supvr I, CF	3.3	4.0	4.0	4,091-5,001	225,220	227,927
Temporary Help	0.1	-	-	(9,967)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Overtime	-	-	-	(11,851)	-	-
Totals, Clothing	4.1	5.0	5.0	\$296,142	\$296,149	\$298,856
Med Svcs-Adult						
Receiver's Med Exec (Safety)	0.4	1.0	1.0	29,741-43,928	356,892	356,892
Chief Physician & Surgeon, CF	0.1	1.0	1.0	24,298-26,999	291,576	291,576
Physician & Surgeon, CF (Internal Medicine/Family)	0.3	2.3	2.3	23,362-26,463	644,791	644,791
Physician & Surgeon, CF	-	1.0	1.0	23,362-26,463	280,344	280,344
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	208,572	219,001
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	218,808	229,748
Pharmacist II	0.4	1.0	1.0	14,263-14,979	179,748	179,748
Nurse Practitioner, CF	2.2	-	-	12,294-13,344	-	-
Physician Asst, CF	1.0	2.0	2.0	12,277-13,475	309,024	309,024
Pharmacist I	1.1	2.2	2.2	12,129-13,678	337,244	337,244
Supvng Registered Nurse III, CF	0.4	1.0	1.0	11,480-15,385	137,760	137,760
Supvng Registered Nurse II, CF	7.5	9.5	9.5	10,939-14,652	1,482,200	1,546,227
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	144,144	151,351
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	32.8	41.4	41.4	9,412-12,009	5,317,321	5,523,775
Nurse Instructor, CF	1.4	2.0	2.0	9,379-12,569	249,847	256,712
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	113,676	119,340
Corr Hlth Svcs Administrator I, Corr Facility	0.5	1.0	1.0	7,640-8,778	91,680	91,680
Sr Psych Techn (Safety)	0.9	2.0	2.0	6,768-8,030	196,212	196,212
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,393-7,228	86,736	86,736
Hlth Prog Spec I	2.0	2.0	2.0	6,243-7,587	180,684	182,088
Radiologic Technologist	1.2	2.0	2.0	6,146-6,950	157,152	157,152
Psych Techn (Safety)	2.4	14.2	14.2	5,955-6,868	1,052,578	1,057,546
Assoc Govtl Prog Analyst	3.7	5.0	5.0	5,684-6,907	379,366	389,928
Licensed Voc Nurse	32.3	33.7	33.7	5,574-6,864	2,564,513	2,688,828
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	0.8	1.0	1.0	5,092-6,190	61,104	61,104
Prop Controller II (CF)	0.5	1.0	1.0	4,673-5,679	59,688	62,672
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	63,264	66,427
Hlth Recd Techn I	2.0	2.2	2.2	4,523-4,755	124,964	124,976
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	4,124-4,778	49,488	49,488
Materials & Stores Supvr I, CF	0.9	1.0	1.0	4,091-5,001	60,012	60,012
Pharmacy Techn	3.4	4.6	4.6	4,020-4,702	247,256	247,256
Med Asst	5.2	6.0	6.0	3,709-4,553	320,393	322,013
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,216	54,216
Staff Svcs Analyst	1.8	1.0	1.0	3,640-5,744	62,400	65,520
Ofc Techn (Typing)	15.9	18.0	18.0	3,609-4,217	871,416	878,127
Ofc Asst (Gen)	2.0	2.2	2.2	3,281-3,834	93,254	93,648
Lab Asst, CF	1.0	1.8	1.8	3,188-3,999	78,560	78,560
Temporary Help	3.8	-	-	(299,242)	-	-
Overtime	-	-	-	(3,025,235)	-	-
Totals, Med Svcs-Adult	137.6	173.1	173.1	\$17,429,116	\$17,333,127	\$17,803,966
Dental						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	360,276	364,092
Dentist, CF	3.7	3.0	3.0	19,059-27,915	991,740	1,004,940
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	0.8	1.0	1.0	6,243-7,587	74,916	74,916
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	1.5	2.0	2.0	6,118-8,829	181,764	181,764
Industrial Supvr, Prison Industries (Dental Lab)	1.0	-	-	5,182-6,301	-	-
Dental Asst, CF	10.0	9.0	9.0	3,774-6,562	697,955	704,265
Ofc Techn (Typing)	4.4	6.0	6.0	3,609-4,217	283,536	290,487
Temporary Help	0.2	-	-	(72,972)	-	-
Overtime	-	-	-	(37,995)	-	-
Totals, Dental	24.6	24.0	24.0	\$3,167,596	\$2,800,319	\$2,830,596
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	116,244	116,244
Chief Engr I-CF	1.0	2.0	2.0	7,849-7,989	204,173	204,173
Corr Plant Supvr, Dept Of Corrs	0.2	1.0	1.0	7,310-8,740	87,720	87,720
Equipt Maint Supvr-CF	0.4	-	-	6,999-7,623	-	-
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,891-7,859	189,987	189,987
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	89,984	89,984
Water & Sewage Plant Supvr, CF	3.5	8.0	8.0	6,501-7,609	674,050	682,446
Stationary Engr (CF)	11.0	15.0	15.0	6,501-7,609	1,357,747	1,362,851
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	85,808	85,808
Electrician II-CF	4.9	5.0	5.0	6,348-7,109	424,344	428,343
Plumber II (CF)	6.0	6.0	6.0	6,108-6,774	486,759	491,075
Maint Mechanic-CF	6.5	8.0	8.0	5,776-6,468	594,893	603,198
Painter III (CF)	0.8	1.0	1.0	5,757-6,448	77,976	77,976
Carpenter III (CF)	-	1.0	1.0	5,757-6,448	69,084	69,084
Painter II-CF	1.7	2.0	2.0	5,493-6,151	139,032	145,954
Carpenter II-CF	3.2	4.0	4.0	5,493-6,151	274,091	282,133
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	165,504	165,504
Supvng Groundskeeper II, CF	-	1.0	1.0	5,055-6,151	60,660	60,660
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,803-5,824	70,500	70,500
Pest Cntrl Techn (CF)	0.9	1.0	1.0	4,584-5,075	55,530	58,280
Groundskeeper-CF	1.4	2.0	2.0	4,022-4,628	104,413	106,826
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	59,772	62,761
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	43,308	45,473
Overtime	-	-	-	(332,527)	-	-
Totals, Plant Opers	51.5	67.0	67.0	\$4,688,537	\$5,431,579	\$5,486,980
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	127,231	127,231
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	80,393	84,408
Fire Capt, Corr Institution	4.0	4.0	4.0	6,047-8,422	461,132	461,132
Overtime	-	-	-	(246,596)	-	-
Totals, Fire & Life Safety	6.0	6.0	6.0	\$914,266	\$668,756	\$672,771
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	60,612	60,612
Ofc Svcs Supvr I (Typing)	0.8	-	-	3,724-4,342	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Ofc Asst (Gen)	2.7	3.0	3.0	3,281-3,834	133,047	133,047
Totals, Mailroom	5.5	6.0	6.0	\$294,657	\$293,751	\$293,751
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	91,404	95,974
Totals, Community Partnership	1.0	1.0	1.0	\$91,041	\$91,404	\$95,974
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	26,961-32,444	323,532	323,532
Staff Psychiatrist, Corrs & Rehab	1.8	3.0	3.0	24,544-28,633	959,092	959,092
Chief Psychologist, CF	0.9	2.0	2.0	14,794-15,322	376,392	376,392
Sr Psychologist, CF-Supvr	1.5	1.0	1.0	12,016-12,489	147,976	147,976
Sr Psychologist, CF (Spec)	1.9	3.0	3.0	10,769-12,233	422,820	422,820
Psychologist-Clinical, CF	7.5	10.5	10.5	10,750-11,651	1,467,001	1,470,979
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	130,588	130,588
Recr Therapist, CF	1.0	2.0	2.0	7,970-8,305	191,280	191,280
Clinical Soc Worker, CF, Safety	4.7	4.5	4.5	7,643-9,437	515,695	522,104
Hlth Prog Spec I	0.1	1.0	1.0	6,243-7,587	74,916	74,916
Assoc Hlth Prog Adviser	0.8	-	-	5,684-6,907	-	-
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Med Asst	1.8	2.0	2.0	3,709-4,553	96,195	97,913
Ofc Techn (Typing)	5.8	5.5	5.5	3,609-4,217	274,674	274,674
Temporary Help	2.7	-	-	(265,096)	-	-
Overtime	-	-	-	(62,622)	-	-
Totals, Mental Health	32.5	38.5	38.5	\$4,433,022	\$5,145,749	\$5,157,854
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	0.7	0.7	23,362-26,463	222,289	222,289
Pharmacist I	2.0	1.1	1.1	12,129-13,678	180,550	180,550
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	190,576	198,792
Registered Nurse, CF	0.6	1.2	1.2	9,412-12,009	157,308	164,039
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,643-9,437	91,716	91,716
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	79,416	82,884
Pharmacy Techn	1.6	1.4	1.4	4,020-4,702	77,885	78,898
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	55,363	55,363
Lab Asst, CF	1.9	1.2	1.2	3,188-3,999	54,868	55,657
Overtime	-	-	-	(131,632)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	10.1	10.0	10.0	\$1,347,621	\$1,109,971	\$1,130,188
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	161,308	161,308
Corr Counselor II (Supvr)	3.9	4.0	4.0	9,724-11,887	566,824	577,628
Corr Counselor II (Spec)	3.0	3.0	3.0	9,057-11,621	426,477	434,109
Corr Counselor I	11.8	14.0	14.0	6,860-10,607	1,658,927	1,699,122
Temporary Help	1.2	-	-	(154,327)	-	-
Overtime	-	-	-	(10,388)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Corr Counselors	20.9	22.0	22.0	\$2,989,688	\$2,813,536	\$2,872,167
Recds						
Corr Case Recds Mgr	0.9	1.0	1.0	6,831-7,805	95,244	96,060
Corr Case Recds Supvr	3.1	4.0	4.0	5,949-6,781	322,704	322,704
Supvng Case Recds Techn	0.9	1.0	1.0	4,126-5,016	60,192	60,192
Corr Case Recds Analyst	13.0	13.0	13.0	3,936-5,889	924,048	924,048
Case Recds Techn	5.6	6.0	6.0	3,216-4,351	327,996	330,383
Temporary Help	1.6	-	-	(77,960)	-	-
Totals, Recds	25.1	25.0	25.0	\$1,907,758	\$1,730,184	\$1,733,387
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	149,971	149,971
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	147,462	147,462
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	56,712	59,548
Ofc Techn (Typing)	1.0	2.0	2.0	3,609-4,217	86,616	88,781
Ofc Asst (Typing)	1.0	1.0	1.0	3,346-3,912	44,256	46,469
Totals, Litigation & Inmate Appeals	5.0	6.0	6.0	\$437,247	\$485,017	\$492,231
Leisure Time Activities						
Mgmt Svcs Techn	1.7	2.0	2.0	3,353-4,428	93,372	95,384
Totals, Leisure Time Activities	1.7	2.0	2.0	\$86,239	\$93,372	\$95,384
Religion						
Protestant Chaplain	0.8	1.0	1.0	5,440-6,934	83,208	83,208
Native American Spiritual Leader	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Jewish Chaplain	0.5	0.5	0.5	5,440-6,934	41,604	41,604
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	71,976	75,575
Totals, Religion	4.3	4.5	4.5	\$364,242	\$363,204	\$366,803
Self Help Sponsors						
Temporary Help	2.1	-	-	(91,619)	-	-
Overtime	-	-	-	(49,041)	-	-
Totals, Self Help Sponsors	2.1	-	-	\$140,660	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	92,076	92,076
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,978-6,623	160,152	160,152
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	85,397	85,397
Heavy Truck Driver-CF	-	1.0	1.0	4,848-5,359	58,176	58,176
Automobile Mechanic-CF	0.9	1.0	1.0	4,833-5,349	64,788	64,788
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,618-5,857	141,788	141,788
Materials & Stores Supvr I, CF	5.9	6.0	6.0	4,091-5,001	342,413	345,425
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(16,769)	-	-
Totals, Garage & Warehouse	13.6	15.0	15.0	\$1,027,890	\$995,394	\$998,406
Alternative Custody Prog						
Corr Counselor II (Spec)	0.2	-	-	9,057-11,621	-	-
Clinical Soc Worker, CF, Safety	1.0	-	-	7,643-9,437	-	-
Overtime	-	-	-	(757)	-	-
Totals, Alternative Custody Prog	1.2	-	-	\$361,034	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals, Inmate Support - CCI	372.6	436.7	436.7	\$42,109,318	\$41,741,993	\$42,469,562
Inmate Empt & Trng - CCI						
Ed						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,672-12,345	148,140	148,140
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Teacher, High School-Phys Educ	1.9	2.0	2.0	3,706-11,758	272,162	278,715
Teacher, High School Educ, CF	6.2	20.0	20.0	3,706-11,758	1,391,033	1,422,279
Teacher, Elementary Educ, CF	8.6	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Ofc Asst (Typing)	2.0	2.0	2.0	3,346-3,912	90,720	93,413
Teaching Asst (CF)	-	1.0	1.0	3,261-3,812	39,132	39,132
Overtime	-	-	-	(1,591)	-	-
Totals, Ed	22.5	29.0	29.0	\$2,584,399	\$2,230,207	\$2,270,699
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,672-12,345	121,872	127,966
Voc Instructor-Welding	0.3	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Refrigeration	1.0	2.0	2.0	3,706-11,758	154,835	160,353
Voc Instructor-Plumbing	0.5	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Ofc Technologists	1.2	1.0	1.0	3,706-11,758	131,072	137,625
Voc Instructor-Electronics	0.9	1.0	1.0	3,706-11,758	135,661	141,090
Voc Instructor-Computer Related	-	2.0	2.0	3,706-11,758	88,944	88,944
Voc Instructor-Carpentry	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,706-11,758	258,018	269,565
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,706-11,758	141,090	141,090
Voc Instructor-Auto Mechanics	1.0	2.0	2.0	3,706-11,758	184,880	185,562
Totals, Voc Ed - Adult	9.9	15.0	15.0	\$1,405,665	\$1,440,977	\$1,482,229
Literacy						
Teacher, High School Educ, CF	0.3	1.0	1.0	3,706-11,758	44,472	44,472
Totals, Literacy	0.3	1.0	1.0	\$32,215	\$44,472	\$44,472
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	73,692	77,377
Librarian-CF	0.4	1.0	1.0	5,324-7,138	63,888	63,888
Library Tech Asst (Safety)	2.0	4.0	4.0	3,760-4,351	192,360	194,664
Teaching Asst (CF)	1.0	-	-	3,261-3,812	-	-
Totals, Library Svcs	4.4	6.0	6.0	\$246,454	\$329,940	\$335,929
Transitions						
Teacher, High School Educ, CF	1.5	2.0	2.0	3,706-11,758	176,384	182,979
Totals, Transitions	1.5	2.0	2.0	\$206,453	\$176,384	\$182,979
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Overtime	-	-	-	(621)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$85,989	\$82,884	\$82,884
Totals, Inmate Empt & Trng - CCI	39.6	54.0	54.0	\$4,561,175	\$4,304,864	\$4,399,192
Adm Svcs - CCI						
Admin						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Warden/Dept Of Corrs	1.0	1.0	1.0	15,657-14,611	194,277	194,277
Chief Dep Admin, CP, C.E.A	1.0	2.0	2.0	12,876-13,923	339,941	339,941
Corr Administrator, Dept Of Corrs	3.6	5.0	5.0	12,406-13,264	830,582	830,582
Capt (Adult Institution)	5.0	5.0	5.0	11,819-12,359	817,114	817,114
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	110,962	110,962
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	196,712	198,572
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	90,466	90,466
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	85,882	85,882
Assoc Govtl Prog Analyst	5.2	6.0	6.0	5,684-6,907	461,808	468,965
Pers Supvr I	2.9	3.0	3.0	5,368-6,213	233,468	233,468
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	81,908	81,908
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	75,238	75,238
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	77,844	81,736
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	1.0	1.0	1.0	4,461-5,162	63,394	63,394
Materials & Stores Supvr I, CF	0.9	1.0	1.0	4,091-5,001	60,662	60,662
Pers Spec	7.7	10.0	10.0	3,799-5,655	659,556	661,835
Staff Svcs Analyst	4.1	5.0	5.0	3,640-5,744	309,522	321,334
Ofc Techn (Typing)	6.7	9.0	9.0	3,609-4,217	428,444	433,104
Bus Svc Asst (Spec)	0.9	1.0	1.0	3,353-4,932	59,184	59,184
Temporary Help	1.3	-	-	(119,907)	-	-
Overtime	-	-	-	(8,512)	-	-
Totals, Admin	50.3	58.0	58.0	\$5,117,255	\$5,245,112	\$5,276,772
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,194-8,422	149,587	149,587
Temporary Help	7.1	-	-	(859,676)	-	-
Totals, IWL Casual Laborers	7.1	2.4	2.4	\$859,676	\$149,587	\$149,587
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	81,360	85,428
Acctg Ofcr (Spec)	0.8	-	-	4,964-6,032	-	-
Accountant Trainee	0.9	2.0	2.0	4,187-4,847	108,408	108,408
Accountant I (Spec)	0.8	1.0	1.0	3,708-4,506	44,496	44,496
Temporary Help	1.0	-	-	(91,692)	-	-
Totals, Acctg	4.5	4.0	4.0	\$313,007	\$234,264	\$238,332
Totals, Adm Svcs - CCI	61.9	64.4	64.4	\$6,289,938	\$5,628,963	\$5,664,691
TOTALS, AUTHORIZED POSITIONS	1,135.6	1,294.2	1,294.2	\$139,895,144	\$130,928,317	\$132,642,624
<i>Regular/Ongoing Positions</i>	<i>1,113.0</i>	<i>1,294.2</i>	<i>1,294.2</i>	<i>123,242,774</i>	<i>126,105,833</i>	<i>127,820,140</i>
<i>Temporary Help</i>	<i>22.6</i>	<i>-</i>	<i>-</i>	<i>2,190,076</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,462,294</i>	<i>4,822,484</i>	<i>4,822,484</i>

CALIFORNIA INSTITUTION FOR MEN

(5310)

Custody - CIM

Custody

Corr Lieut	22.0	26.4	26.4	\$8,664-10,585	\$3,498,684	\$3,498,684
Corr Sgt	56.2	61.0	61.0	7,715-9,418	7,336,897	7,341,457

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Ofcr	520.8	539.2	539.2	5,194-8,422	58,622,971	59,005,264
Dental Asst, CF	0.1	-	-	3,774-6,562	-	-
Library Tech Asst (Safety)	0.1	-	-	3,760-4,351	-	-
Temporary Help	21.1	-	-	(1,984,953)	-	-
Overtime	-	-	-	(13,161,991)	4,216,880	4,216,880
Totals, Custody	620.3	626.6	626.6	\$85,603,123	\$73,675,432	\$74,062,285
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	139,816	139,816
Corr Sgt	11.8	14.2	14.2	7,715-9,418	1,656,774	1,656,774
Corr Ofcr	124.2	127.3	127.3	5,194-8,422	13,872,089	13,931,164
Temporary Help	1.4	-	-	(148,293)	-	-
Overtime	-	-	-	(2,989,493)	3,291,854	3,291,854
Totals, Custody - Hlth Care Access	138.4	142.5	142.5	\$18,925,298	\$18,960,533	\$19,019,608
Custody - Support						
Locksmith I (CF)	1.2	2.0	2.0	5,790-6,475	147,780	151,254
Materials & Stores Supvr I, CF	0.3	-	-	4,091-5,001	-	-
Support Svcs Asst (Interpreter)	3.0	3.0	3.0	3,830-5,314	263,856	269,360
Staff Svcs Analyst	0.6	1.0	1.0	3,640-5,744	56,712	59,548
Ofc Techn (Typing)	12.9	14.0	14.0	3,609-4,217	682,512	694,369
Overtime	-	-	-	(2,700)	-	-
Totals, Custody - Support	18.0	20.0	20.0	\$1,055,481	\$1,150,860	\$1,174,531
Totals, Custody - CIM	776.7	789.1	789.1	\$105,583,902	\$93,786,825	\$94,256,424
Inmate Support - CIM						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.8	1.0	1.0	7,448-8,618	103,869	108,561
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	6,017-6,843	86,425	86,425
Supvng Corr Cook (Dept Of Corrs)	5.0	7.0	7.0	4,989-5,771	478,729	478,729
Heavy Truck Driver-CF	2.0	3.0	3.0	4,848-5,359	187,992	187,992
Auto Equipt Opr I-CF	1.0	2.0	2.0	4,365-4,879	111,528	111,528
Corr Supvng Cook (CF)	21.5	28.6	28.6	4,322-5,552	1,811,796	1,875,609
Materials & Stores Supvr I, CF	1.0	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.3	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(882,928)	-	-
Totals, Food Svcs	32.5	43.6	43.6	\$3,307,341	\$2,830,943	\$2,899,448
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,618-5,857	65,508	68,753
Materials & Stores Supvr I, CF	4.0	4.0	4.0	4,091-5,001	242,448	242,448
Totals, Clothing	4.8	5.0	5.0	\$313,713	\$307,956	\$311,201
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	447,588	469,967
Chief Physician & Surgeon, CF	2.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	13.1	12.2	12.2	23,362-26,463	4,119,318	4,133,094
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	233,460	245,133
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	218,808	229,748
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Pharmacist I	5.5	6.0	6.0	12,129-13,678	975,522	975,522

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	13.5	14.0	14.0	10,939-14,652	2,156,113	2,251,361
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	120,996	120,996
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	61.5	71.2	71.2	9,412-12,009	9,255,198	9,672,785
Nurse Instructor, CF	1.8	2.0	2.0	9,379-12,569	225,232	225,232
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	113,664	113,664
Food Administrator I-CF	0.3	1.0	1.0	7,147-7,772	93,264	93,264
Sr Psych Techn (Safety)	1.8	1.0	1.0	6,768-8,030	109,895	109,895
Hlth Prog Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Supvng Clinical Lab Technologist	1.0	1.0	1.0	6,626-7,793	93,516	93,516
Registered Dietitian, CF	1.0	1.0	1.0	6,421-7,661	91,932	91,932
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	6,393-7,228	76,716	80,552
Hlth Prog Spec I	2.0	2.0	2.0	6,243-7,587	182,088	182,088
Radiologic Technologist	1.0	1.0	1.0	6,146-6,950	81,300	83,400
Psych Techn (Safety)	20.8	30.7	30.7	5,955-6,868	2,578,607	2,586,059
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,684-6,907	383,532	394,420
Licensed Voc Nurse	45.7	46.0	46.0	5,574-6,864	3,497,273	3,660,423
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	1.0	1.0	1.0	5,092-6,190	70,992	74,280
Supvng Corr Cook (Dept Of Corrs)	0.9	1.0	1.0	4,989-5,771	72,497	72,497
Prop Controller II (CF)	0.9	1.0	1.0	4,673-5,679	57,456	60,329
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	69,888	70,284
Hlth Recd Techn I	4.2	4.5	4.5	4,523-4,755	255,920	255,987
Corr Supvng Cook (CF)	8.1	10.4	10.4	4,322-5,552	638,261	660,875
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	51,748	51,748
Materials & Stores Supvr I, CF	0.6	1.0	1.0	4,091-5,001	56,472	59,296
Pharmacy Techn	5.9	9.0	9.0	4,020-4,702	491,448	492,172
Med Asst	13.0	12.6	12.6	3,709-4,553	671,261	681,527
Sr Lab Asst, CF	0.6	1.0	1.0	3,697-4,318	53,216	53,216
Certified Nursing Asst	9.0	10.6	10.6	3,643-3,885	495,868	501,551
Staff Svcs Analyst	1.2	1.0	1.0	3,640-5,744	54,732	57,469
Ofc Techn (Typing)	22.8	27.0	27.0	3,609-4,217	1,280,709	1,313,971
Ofc Asst (Typing)	2.7	3.0	3.0	3,346-3,912	120,456	126,103
Lab Asst, CF	5.0	4.7	4.7	3,188-3,999	240,371	240,371
Temporary Help	6.8	-	-	(541,978)	-	-
Overtime	-	-	-	(5,073,001)	-	-
Totals, Med Svcs-Adult	272.4	296.9	296.9	\$35,878,572	\$30,835,009	\$31,693,046
Dental						
Supvng Dentist, CF	0.7	1.0	1.0	25,935-30,341	354,804	364,092
Dentist, CF	4.1	4.0	4.0	19,059-27,915	1,343,920	1,343,920
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	113,676	119,340
Hlth Prog Spec I	0.9	1.0	1.0	6,243-7,587	74,916	74,916
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	87,156	90,792
Dental Hygienist, CF	2.0	1.0	1.0	6,118-8,829	105,948	105,948

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Dental Asst, CF	9.9	9.0	9.0	3,774-6,562	700,864	703,907
Ofc Techn (Typing)	4.9	7.0	7.0	3,609-4,217	329,604	334,042
Temporary Help	0.4	-	-	(159,389)	-	-
Overtime	-	-	-	(54,903)	-	-
Totals, Dental	24.9	25.0	25.0	\$3,629,612	\$3,110,888	\$3,136,957
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	116,244	116,244
Chief Engr I-CF	0.5	2.0	2.0	7,849-7,989	190,846	190,846
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	7,310-8,740	105,188	105,380
Supvr Of Bldg Trades-CF	1.7	2.0	2.0	6,891-7,859	178,200	182,335
Electrician III (CF)	0.6	1.0	1.0	6,652-7,448	89,376	89,376
Water & Sewage Plant Supvr, CF	4.2	9.0	9.0	6,501-7,609	822,829	822,829
Stationary Engr (CF)	8.9	11.0	11.0	6,501-7,609	981,896	996,097
Plumber III (CF)	0.9	1.0	1.0	6,400-7,098	85,776	85,776
Electrician II-CF	4.5	6.0	6.0	6,348-7,109	489,324	498,464
Plumber II (CF)	5.7	7.0	7.0	6,108-6,774	556,494	560,159
Heavy Equipt Mechanic (CF)	0.5	-	-	5,978-6,623	-	-
Maint Mechanic-CF	7.1	9.0	9.0	5,776-6,468	673,135	676,774
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Painter II-CF	2.0	2.0	2.0	5,493-6,151	140,928	140,928
Carpenter II-CF	1.5	4.0	4.0	5,493-6,151	272,160	275,456
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	165,504	165,504
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	74,412	74,412
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,803-5,824	64,272	67,456
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	61,500	61,500
Groundskeeper-CF	1.2	2.0	2.0	4,022-4,628	104,911	104,911
Ofc Techn (Typing)	0.4	1.0	1.0	3,609-4,217	45,468	47,741
Overtime	-	-	-	(1,129,793)	-	-
Totals, Plant Opers	49.6	67.0	67.0	\$5,582,361	\$5,457,299	\$5,501,024
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	122,914	128,652
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	99,852	99,852
Fire Capt, Corr Institution	3.3	4.0	4.0	6,047-8,422	392,074	400,495
Overtime	-	-	-	(256,217)	-	-
Totals, Fire & Life Safety	5.3	6.0	6.0	\$810,697	\$614,840	\$628,999
Mailroom						
Auto Equipt Opr I-CF	0.8	1.0	1.0	4,365-4,879	52,780	55,399
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	43,728	45,914
Ofc Asst (Gen)	2.0	3.0	3.0	3,281-3,834	123,093	127,523
Temporary Help	1.0	-	-	(56,276)	-	-
Overtime	-	-	-	(8,683)	-	-
Totals, Mailroom	4.7	6.0	6.0	\$231,769	\$269,089	\$278,324
Community Partnership						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Community Resources Mgr, CI	-	1.0	1.0	6,909-9,653	82,908	82,908
Temporary Help	0.4	-	-	(33,002)	-	-
Totals, Community Partnership	0.4	1.0	1.0	\$33,002	\$82,908	\$82,908
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.2	1.0	1.0	26,961-32,444	327,837	327,837
Staff Psychiatrist, Corrs & Rehab	4.3	7.5	7.5	24,544-28,633	2,449,104	2,449,104
Chief Psychologist, CF	1.5	2.0	2.0	14,794-15,322	382,728	382,728
Sr Psychologist, CF-Supvr	1.1	2.5	2.5	12,016-12,489	381,156	386,832
Sr Psychologist, CF (Spec)	1.5	4.0	4.0	10,769-12,233	553,100	559,672
Psychologist-Clinical, CF	16.5	20.5	20.5	10,750-11,651	2,919,964	2,935,339
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	130,588	130,588
Recr Therapist, CF	4.1	10.5	10.5	7,970-8,305	1,020,300	1,020,300
Clinical Soc Worker, CF, Safety	12.8	10.5	10.5	7,643-9,437	1,227,582	1,233,021
Hlth Prog Spec I	1.1	1.5	1.5	6,243-7,587	124,470	124,470
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,684-6,907	68,208	71,618
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Med Asst	1.0	2.0	2.0	3,709-4,553	94,056	98,758
Ofc Techn (Typing)	10.7	13.0	13.0	3,609-4,217	608,048	617,575
Temporary Help	7.5	-	-	(550,787)	-	-
Overtime	-	-	-	(83,085)	-	-
Totals, Mental Health	64.5	79.0	79.0	\$8,747,373	\$10,452,729	\$10,503,430
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	0.3	0.3	23,362-26,463	134,053	134,053
Pharmacist I	1.0	1.0	1.0	12,129-13,678	164,136	164,136
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	190,570	198,786
Registered Nurse, CF	2.0	2.4	2.4	9,412-12,009	305,740	318,697
Clinical Soc Worker, CF, Safety	0.7	2.0	2.0	7,643-9,437	183,432	192,604
Assoc Govtl Prog Analyst	0.4	-	-	5,684-6,907	-	-
Pharmacy Techn	1.0	1.0	1.0	4,020-4,702	56,424	56,424
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	55,809	55,809
Staff Svcs Analyst	0.3	1.0	1.0	3,640-5,744	56,928	59,774
Lab Asst, CF	1.0	0.5	0.5	3,188-3,999	25,550	26,294
Overtime	-	-	-	(20,485)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	9.4	10.6	10.6	\$1,231,873	\$1,172,642	\$1,206,577
Corr Counselors						
Corr Counselor III	0.8	1.0	1.0	9,881-12,086	153,090	153,090
Corr Counselor II (Supvr)	3.8	4.0	4.0	9,724-11,887	573,599	586,235
Corr Counselor II (Spec)	0.6	1.0	1.0	9,057-11,621	112,190	112,190
Corr Counselor I	17.9	20.0	20.0	6,860-10,607	2,419,197	2,485,619
Overtime	-	-	-	(17,732)	-	-
Totals, Corr Counselors	23.1	26.0	26.0	\$3,343,654	\$3,258,076	\$3,337,134
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	2.8	3.0	3.0	5,949-6,781	249,852	251,316
Supvng Case Recds Techn	1.8	1.0	1.0	4,126-5,016	62,592	62,592

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Corr Case Recds Analyst	8.8	12.0	12.0	3,936-5,889	702,204	711,585
Case Recds Techn	8.3	7.0	7.0	3,216-4,351	367,164	371,510
Temporary Help	0.4	-	-	(25,050)	-	-
Totals, Recds	23.1	24.0	24.0	\$1,607,662	\$1,477,872	\$1,493,063
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.9	1.0	1.0	9,724-11,887	150,967	150,967
Corr Counselor II (Spec)	1.8	2.0	2.0	9,057-11,621	278,718	285,310
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	77,604	81,364
Ofc Techn (Typing)	2.5	3.0	3.0	3,609-4,217	142,420	144,765
Overtime	-	-	-	(459)	-	-
Totals, Litigation & Inmate Appeals	6.2	7.0	7.0	\$613,238	\$649,709	\$662,406
Leisure Time Activities						
Mgmt Svcs Techn	1.1	2.0	2.0	3,353-4,428	103,716	106,245
Totals, Leisure Time Activities	1.1	2.0	2.0	\$50,755	\$103,716	\$106,245
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Native American Spiritual Leader	1.0	1.0	1.0	5,440-6,934	68,544	71,971
Muslim Chaplain	0.7	1.0	1.0	5,440-6,934	83,208	83,208
Jewish Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Temporary Help	1.0	-	-	(76,111)	-	-
Totals, Religion	5.7	5.0	5.0	\$455,639	\$401,376	\$404,803
Self Help Sponsors						
Temporary Help	2.3	-	-	(98,729)	-	-
Overtime	-	-	-	(45,859)	-	-
Totals, Self Help Sponsors	2.3	-	-	\$144,588	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	89,640	92,076
Heavy Equipt Mechanic (CF)	1.1	2.0	2.0	5,978-6,623	151,932	151,932
Warehouse Mgr II-CF	0.8	1.0	1.0	5,912-7,063	84,840	85,356
Heavy Truck Driver-CF	1.0	1.0	1.0	4,848-5,359	64,908	64,908
Automobile Mechanic-CF	0.8	1.0	1.0	4,833-5,349	58,396	61,296
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Auto Equipt Opr I-CF	2.0	2.0	2.0	4,365-4,879	118,411	118,411
Materials & Stores Supvr I, CF	3.8	4.0	4.0	4,091-5,001	219,668	227,537
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(49,053)	-	-
Totals, Garage & Warehouse	12.5	14.0	14.0	\$867,428	\$909,283	\$923,004
Alternative Custody Prog						
Supvng Psych Soc Worker I, CF	1.0	-	-	8,831-10,049	-	-
Totals, Alternative Custody Prog	1.0	-	-	\$137,576	-	-
Totals, Inmate Support - CIM	543.5	618.1	618.1	\$66,986,853	\$61,934,335	\$63,168,569
Inmate Empt & Trng - CIM						
Ed						
Supvr Of Corr Educ Progs	1.3	1.0	1.0	10,151-12,961	148,068	155,471
Supvr Of AAD Inst-CF	2.0	2.0	2.0	9,672-12,345	296,280	296,280

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
TV Spec	0.3	1.0	1.0	5,684-6,907	68,208	68,208
Teacher-Emotion/Learning Hdcp	0.5	-	-	3,706-11,758	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Teacher, High School Educ, CF	11.5	22.0	22.0	3,706-11,758	1,913,891	1,968,984
Teacher, Elementary Educ, CF	0.8	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	2.8	3.0	3.0	3,609-4,217	146,676	148,949
Teaching Asst (CF)	1.1	1.0	1.0	3,261-3,812	42,438	43,417
Totals, Ed	21.3	31.0	31.0	\$2,414,220	\$2,746,633	\$2,818,934
Voc Ed - Adult						
Voc Instructor-Welding	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,706-11,758	140,408	141,090
Voc Instructor-Plumbing	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	3,706-11,758	258,632	265,225
Voc Instructor-Masonry	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Voc Instructor-Electronics	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Elec Work	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Carpentry	1.0	1.0	1.0	3,706-11,758	141,090	141,090
Voc Instructor-Bldg Maint	1.0	2.0	2.0	3,706-11,758	147,496	152,647
Totals, Voc Ed - Adult	5.9	11.0	11.0	\$761,846	\$1,001,175	\$1,019,030
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	118,224	124,135
Totals, Literacy	1.0	1.0	1.0	\$118,223	\$118,224	\$124,135
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	1.0	1.0	1.0	5,324-7,138	85,656	85,656
Library Tech Asst (Safety)	2.0	2.0	2.0	3,760-4,351	101,988	104,357
Totals, Library Svcs	4.0	4.0	4.0	\$289,244	\$281,664	\$284,033
Transitions						
Teacher, High School Educ, CF	1.8	2.0	2.0	3,706-11,758	262,302	274,063
Totals, Transitions	1.8	2.0	2.0	\$228,793	\$262,302	\$274,063
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	79,800	82,884
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$77,581	\$79,800	\$82,884
Totals, Inmate Empt & Trng - CIM	35.0	50.0	50.0	\$3,889,907	\$4,489,798	\$4,603,079
Adm Svcs - CIM						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	15,657-14,611	180,311	180,311
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	185,428	185,428
Corr Administrator, Dept Of Corrs	6.0	6.0	6.0	12,406-13,264	1,050,496	1,050,496
Capt (Adult Institution)	4.2	5.0	5.0	11,819-12,359	797,996	797,996
Corr Bus Mgr II, Dept Of Corrs	0.9	-	-	9,197-10,135	-	-
Corr Bus Mgr I, Dept Of Corrs	-	1.0	1.0	7,565-9,126	90,780	90,780
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	195,672	195,672
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Pers Supvr II	0.9	1.0	1.0	5,905-6,836	86,832	86,832
Assoc Govtl Prog Analyst	6.0	7.0	7.0	5,684-6,907	534,600	546,221

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Pers Supvr I	0.8	3.0	3.0	5,368-6,213	210,984	213,528
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	76,608	76,608
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	64,476	67,700
Labor Relations Analyst	0.6	1.0	1.0	4,890-7,152	58,680	58,680
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	1.0	1.0	1.0	4,461-5,162	60,108	62,993
Pers Spec	8.4	9.0	9.0	3,799-5,655	574,150	591,654
Ofc Techn (Typing)	7.0	9.0	9.0	3,609-4,217	406,932	415,721
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	56,916	59,184
Temporary Help	2.7	-	-	(97,182)	-	-
Overtime	-	-	-	(112,058)	-	-
Totals, Admin	47.0	52.0	52.0	\$4,658,795	\$4,788,133	\$4,836,968
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,194-8,422	149,587	149,587
Temporary Help	5.7	-	-	(675,374)	-	-
Overtime	-	-	-	(28,199)	-	-
Totals, IWL Casual Laborers	5.7	2.4	2.4	\$703,573	\$149,587	\$149,587
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	65,976	65,976
Accountant Trainee	0.7	1.0	1.0	4,187-4,847	50,244	50,244
Accountant I (Spec)	0.2	1.0	1.0	3,708-4,506	44,496	44,496
Overtime	-	-	-	(27,369)	-	-
Totals, Acctg	2.9	4.0	4.0	\$240,182	\$249,732	\$249,732
Totals, Adm Svcs - CIM	55.6	58.4	58.4	\$5,602,550	\$5,187,452	\$5,236,287
TOTALS, AUTHORIZED POSITIONS	1,410.8	1,515.6	1,515.6	\$182,063,212	\$165,398,410	\$167,264,359
<i>Regular/Ongoing Positions</i>	<i>1,360.1</i>	<i>1,515.6</i>	<i>1,515.6</i>	<i>153,672,080</i>	<i>157,889,676</i>	<i>159,755,625</i>
<i>Temporary Help</i>	<i>50.7</i>	<i>-</i>	<i>-</i>	<i>4,447,124</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>23,944,008</i>	<i>7,508,734</i>	<i>7,508,734</i>

CALIFORNIA INSTITUTION FOR WOMEN

(5320)

Custody - CIW

Custody

Corr Lieut	18.1	20.4	20.4	\$8,664-10,585	\$2,699,596	\$2,702,824
Corr Sgt	43.9	48.4	48.4	7,715-9,418	5,649,766	5,661,125
Corr Ofcr	281.2	294.3	294.3	5,194-8,422	29,417,404	29,973,964
Temporary Help	2.2	-	-	(218,208)	-	-
Overtime	-	-	-	(4,954,321)	1,854,360	1,854,360
Totals, Custody	345.4	363.1	363.1	\$43,734,900	\$39,621,126	\$40,192,273

Custody - Hlth Care Access

Corr Lieut	1.0	1.0	1.0	8,664-10,585	132,807	132,807
Corr Sgt	8.8	9.6	9.6	7,715-9,418	1,103,674	1,103,674
Corr Ofcr	94.4	96.7	96.7	5,194-8,422	9,821,701	9,955,132
Temporary Help	1.1	-	-	(111,588)	-	-
Overtime	-	-	-	(1,480,351)	1,447,583	1,447,583

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Custody - Hlth Care Access	105.3	107.3	107.3	\$13,397,622	\$12,505,765	\$12,639,196
Custody - Support						
Locksmith I (CF)	1.3	2.0	2.0	5,790-6,475	147,807	147,807
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,830-5,314	45,960	45,960
Staff Svcs Analyst	0.7	1.0	1.0	3,640-5,744	56,712	59,548
Ofc Techn (Typing)	8.3	10.0	10.0	3,609-4,217	472,608	481,925
Overtime	-	-	-	(2,921)	-	-
Totals, Custody - Support	10.3	14.0	14.0	\$635,623	\$723,087	\$735,240
Totals, Custody - CIW	461.0	484.4	484.4	\$57,768,145	\$52,849,978	\$53,566,709
Inmate Support - CIW						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	6,017-6,843	82,541	82,541
Supvng Corr Cook (Dept Of Corrs)	3.8	6.0	6.0	4,989-5,771	402,077	402,077
Heavy Truck Driver-CF	-	1.0	1.0	4,848-5,359	58,176	58,176
Corr Supvng Cook (CF)	7.4	13.2	13.2	4,322-5,552	773,104	793,912
Materials & Stores Supvr I, CF	1.0	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.5	1.0	1.0	3,609-4,217	43,380	45,549
Temporary Help	8.0	-	-	(514,721)	-	-
Overtime	-	-	-	(261,610)	-	-
Totals, Food Svcs	22.5	23.2	23.2	\$1,807,969	\$1,448,654	\$1,471,631
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Materials & Stores Supvr I, CF	1.8	2.0	2.0	4,091-5,001	112,764	115,342
Overtime	-	-	-	(1,304)	-	-
Totals, Clothing	2.8	3.0	3.0	\$178,053	\$183,648	\$186,226
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	446,844	469,186
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	5.5	7.3	7.3	23,362-26,463	2,269,783	2,269,783
Physician & Surgeon, CF	0.1	-	-	23,362-26,463	-	-
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	235,152	246,910
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	219,108	230,063
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Pharmacist I	3.9	3.0	3.0	12,129-13,678	492,408	492,408
Supvng Registered Nurse III, CF	1.7	2.0	2.0	11,480-15,385	345,072	362,326
Supvng Registered Nurse II, CF	18.1	18.5	18.5	10,939-14,652	2,958,337	3,099,073
Pub Hlth Nurse II, CF	0.2	1.0	1.0	10,083-12,866	120,996	120,996
C.E.A. A	0.9	1.0	1.0	9,755-11,807	117,060	122,913
Registered Nurse, CF	74.4	91.6	91.6	9,412-12,009	11,713,461	12,240,224
Nurse Instructor, CF	1.5	2.0	2.0	9,379-12,569	238,578	244,804
Unit Supvr (Safety)	2.0	2.0	2.0	9,053-9,456	236,891	236,891
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	113,664	113,664
Food Administrator I-CF	1.8	2.0	2.0	7,147-7,772	179,028	183,316

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Psych Techn (Safety)	6.6	6.8	6.8	6,768-8,030	685,085	689,632
Hlth Prog Mgr I	0.9	1.0	1.0	6,760-8,153	91,392	95,962
Registered Dietitian, CF	1.0	1.0	1.0	6,421-7,661	91,932	91,932
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	6,393-7,228	89,136	89,136
Hlth Prog Spec I	1.6	3.0	3.0	6,243-7,587	232,140	240,001
Radiologic Technologist	0.4	1.0	1.0	6,146-6,950	83,400	83,400
Psych Techn (Safety)	41.9	45.6	45.6	5,955-6,868	3,885,905	3,918,202
Assoc Hlth Prog Adviser	0.1	-	-	5,684-6,907	-	-
Assoc Govtl Prog Analyst	4.1	5.0	5.0	5,684-6,907	380,903	391,654
Licensed Voc Nurse	25.6	25.2	25.2	5,574-6,864	1,924,126	2,015,578
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	0.4	1.0	1.0	5,092-6,190	61,104	61,104
Supvng Corr Cook (Dept Of Corrs)	0.8	1.0	1.0	4,989-5,771	63,024	66,175
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,511	70,907
Hlth Recd Techn I	2.0	1.6	1.6	4,523-4,755	89,748	89,748
Corr Supvng Cook (CF)	8.8	10.4	10.4	4,322-5,552	607,332	629,720
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	4,124-4,778	49,488	49,488
Materials & Stores Supvr I, CF	2.0	2.0	2.0	4,091-5,001	120,465	121,365
Pharmacy Techn	5.0	5.9	5.9	4,020-4,702	325,536	326,501
Med Asst	4.8	7.8	7.8	3,709-4,553	383,339	394,222
Sr Lab Asst, CF	0.8	1.0	1.0	3,697-4,318	55,116	55,116
Certified Nursing Asst	20.5	33.6	33.6	3,643-3,885	1,545,761	1,554,479
Staff Svcs Analyst	1.4	1.0	1.0	3,640-5,744	59,544	62,521
Ofc Techn (Typing)	17.4	20.0	20.0	3,609-4,217	926,830	949,313
Ofc Asst (Typing)	1.2	1.9	1.9	3,346-3,912	77,892	81,586
Lab Asst, CF	1.2	2.1	2.1	3,188-3,999	93,985	96,155
Temporary Help	15.0	-	-	(1,423,035)	-	-
Overtime	-	-	-	(3,416,516)	-	-
Totals, Med Svcs-Adult	284.9	320.3	320.3	\$34,077,916	\$32,435,860	\$33,412,238
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	2.0	2.0	2.0	19,059-27,915	669,960	669,960
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	0.9	1.0	1.0	6,243-7,587	74,916	74,916
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	89,424	90,792
Dental Hygienist, CF	0.4	1.0	1.0	6,118-8,829	91,476	96,050
Dental Asst, CF	5.8	5.0	5.0	3,774-6,562	337,110	345,517
Ofc Techn (Typing)	3.3	4.0	4.0	3,609-4,217	187,116	191,776
Overtime	-	-	-	(37,021)	-	-
Totals, Dental	15.4	16.0	16.0	\$2,073,383	\$1,933,434	\$1,952,443
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	8,066-9,637	96,792	96,792
Chief Engr I-CF	1.4	2.0	2.0	7,849-7,989	196,819	196,819
Corr Plant Mgr I, Dept Of Corrs	0.8	-	-	7,681-9,178	-	-
Corr Plant Supvr, Dept Of Corrs	0.2	1.0	1.0	7,310-8,740	104,688	104,880

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Equipt Maint Supvr-CF	0.1	-	-	6,999-7,623	-	-
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,891-7,859	190,166	190,166
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	90,025	90,025
Stationary Engr (CF)	6.8	11.0	11.0	6,501-7,609	971,100	975,196
Plumber III (CF)	0.7	1.0	1.0	6,400-7,098	85,889	85,889
Electrician II-CF	2.0	2.0	2.0	6,348-7,109	171,919	171,919
Plumber II (CF)	3.9	4.0	4.0	6,108-6,774	329,025	329,025
Maint Mechanic-CF	4.2	6.0	6.0	5,776-6,468	451,169	452,369
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	78,424	78,424
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	78,043	78,043
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,684-6,907	68,520	71,946
Painter II-CF	1.9	2.0	2.0	5,493-6,151	144,572	148,033
Carpenter II-CF	2.7	3.0	3.0	5,493-6,151	209,655	214,256
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	153,696	157,213
Supvng Groundskeeper II, CF	0.7	1.0	1.0	5,055-6,151	72,539	74,651
Lead Groundskeeper I (CF)	0.8	1.0	1.0	4,803-5,824	57,636	60,518
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	61,726	61,726
Groundskeeper-CF	0.7	2.0	2.0	4,022-4,628	99,140	101,674
Staff Svcs Analyst	0.2	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	0.2	1.0	1.0	3,609-4,217	43,308	43,308
Custodian I	-	1.0	1.0	3,135-3,663	37,620	37,620
Overtime	-	-	-	(497,867)	-	-
Totals, Plant Ops	36.1	48.0	48.0	\$3,889,427	\$3,792,471	\$3,820,492
Fire & Life Safety						
Fire Chief, CF	0.7	1.0	1.0	8,267-10,102	99,204	99,204
Assoc Hazardous Materials Spec	-	1.0	1.0	6,649-8,321	79,788	79,788
Supvng Dental Asst, CF	1.0	-	-	6,226-7,566	-	-
Fire Capt, Corr Institution	3.3	4.0	4.0	6,047-8,422	405,579	409,388
Overtime	-	-	-	(85,489)	-	-
Totals, Fire & Life Safety	5.0	6.0	6.0	\$697,474	\$584,571	\$588,380
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,724-4,342	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Ofc Asst (Typing)	0.8	-	-	3,346-3,912	-	-
Ofc Asst (Gen)	0.9	1.0	1.0	3,281-3,834	42,546	42,690
Totals, Mailroom	2.7	3.0	3.0	\$144,396	\$135,342	\$135,486
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	112,836	115,836
Totals, Community Partnership	1.0	1.0	1.0	\$110,148	\$112,836	\$115,836
Mental Health						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	421,056	442,109
Chief Psychiatrist, Corrs & Rehab	1.1	2.0	2.0	26,961-32,444	803,656	803,656
Staff Psychiatrist, Corrs & Rehab	5.0	10.5	10.5	24,544-28,633	3,476,959	3,476,959
Chief Psychologist, CF	1.9	3.0	3.0	14,794-15,322	538,920	545,256
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	12,016-12,489	300,643	302,913

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Psychologist, CF (Spec)	4.8	6.0	6.0	10,769-12,233	863,208	863,208
Psychologist-Clinical, CF	17.8	19.0	19.0	10,750-11,651	2,711,194	2,741,396
Corr Hlth Svcs Administrator II, Corr Facility	1.0	2.0	2.0	9,021-9,472	221,916	221,916
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	120,588	120,588
Prog Director (Mental Dis)	1.0	1.0	1.0	8,469-10,424	130,101	130,101
Recr Therapist, CF	10.6	9.0	9.0	7,970-8,305	892,512	895,217
Clinical Soc Worker, CF, Safety	5.9	11.5	11.5	7,643-9,437	1,203,395	1,221,863
Corr Hlth Svcs Administrator I, Corr Facility	-	0.2	0.2	7,640-8,778	18,336	18,336
Prog Asst (Mental Dis-Safety)	1.0	1.0	1.0	7,258-9,926	123,943	123,943
Staff Svcs Mgr I	-	0.2	0.2	6,760-8,153	16,224	16,224
Hlth Prog Spec I	0.1	1.0	1.0	6,243-7,587	74,916	74,916
Psych Techn (Safety)	0.1	-	-	5,955-6,868	-	-
Trng Ofcr I	-	1.0	1.0	5,684-7,120	68,208	68,208
Assoc Govtl Prog Analyst	0.4	-	-	5,684-6,907	-	-
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Staff Svcs Analyst	0.8	2.0	2.0	3,640-5,744	91,976	94,386
Ofc Techn (Typing)	10.0	13.5	13.5	3,609-4,217	645,211	653,776
Temporary Help	8.4	-	-	(694,979)	-	-
Overtime	-	-	-	(169,687)	-	-
Totals, Mental Health	74.9	87.9	87.9	\$11,298,378	\$12,780,298	\$12,872,307
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.9	0.2	0.2	23,362-26,463	56,069	56,069
Pharmacist I	1.0	0.9	0.9	12,129-13,678	141,782	147,722
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	185,812	193,790
Registered Nurse, CF	1.0	1.2	1.2	9,412-12,009	157,217	163,948
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,643-9,437	123,244	123,244
Assoc Govtl Prog Analyst	0.2	-	-	5,684-6,907	-	-
Pharmacy Techn	1.0	0.9	0.9	4,020-4,702	50,782	50,782
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	55,363	55,363
Staff Svcs Analyst	0.6	1.0	1.0	3,640-5,744	56,712	59,548
Lab Asst, CF	0.7	0.4	0.4	3,188-3,999	16,922	16,922
Overtime	-	-	-	(28,613)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	8.4	8.0	8.0	\$1,142,569	\$843,903	\$867,388
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	154,775	154,775
Corr Counselor II (Supvr)	3.0	3.0	3.0	9,724-11,887	460,761	460,761
Corr Counselor II (Spec)	1.8	2.5	2.5	9,057-11,621	332,808	339,400
Corr Counselor I	8.2	10.0	10.0	6,860-10,607	1,162,080	1,196,679
Overtime	-	-	-	(24,427)	-	-
Totals, Corr Counselors	14.0	16.5	16.5	\$2,043,906	\$2,110,424	\$2,151,615
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	2.0	2.0	2.0	5,949-6,781	167,544	167,544
Supvng Case Recds Techn	0.6	1.0	1.0	4,126-5,016	60,192	60,192
Corr Case Recds Analyst	6.8	7.0	7.0	3,936-5,889	481,380	484,580
Case Recds Techn	4.0	4.0	4.0	3,216-4,351	190,000	194,592

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Recds	14.4	15.0	15.0	\$1,032,043	\$995,176	\$1,002,968
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	135,289	141,881
Corr Counselor II (Spec)	0.8	1.0	1.0	9,057-11,621	133,768	140,360
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	0.7	2.0	2.0	3,609-4,217	86,616	88,781
Totals, Litigation & Inmate Appeals	3.5	5.0	5.0	\$361,919	\$438,557	\$453,906
Leisure Time Activities						
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	45,468	47,741
Mgmt Svcs Techn	2.0	2.0	2.0	3,353-4,428	100,938	103,323
Totals, Leisure Time Activities	3.0	3.0	3.0	\$142,937	\$146,406	\$151,064
Self Help Sponsors						
Temporary Help	2.0	-	-	(87,709)	-	-
Overtime	-	-	-	(34,689)	-	-
Totals, Self Help Sponsors	2.0	-	-	\$122,398	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	71,976	75,575
Native American Spiritual Leader	0.5	0.5	0.5	5,440-6,934	39,678	41,604
Muslim Chaplain	0.5	0.5	0.5	5,440-6,934	41,604	41,604
Jewish Chaplain	0.3	1.0	1.0	5,440-6,934	83,208	83,208
Catholic Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Totals, Religion	2.3	4.0	4.0	\$169,959	\$301,746	\$307,271
Alternative Custody Prog						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	156,520	156,520
Totals, Alternative Custody Prog	1.0	1.0	1.0	\$155,253	\$156,520	\$156,520
Garage & Warehouse						
Equipt Maint Supvr-CF	0.8	1.0	1.0	6,999-7,623	84,720	88,919
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,978-6,623	156,261	160,027
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	85,440	85,440
Heavy Truck Driver-CF	-	1.0	1.0	4,848-5,359	58,176	58,176
Automobile Mechanic-CF	0.6	1.0	1.0	4,833-5,349	58,206	61,106
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	71,019	71,019
Materials & Stores Supvr I, CF	5.4	5.0	5.0	4,091-5,001	292,061	296,397
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	45,468	47,741
Overtime	-	-	-	(67,342)	-	-
Totals, Garage & Warehouse	11.8	13.0	13.0	\$861,581	\$851,351	\$868,825
Totals, Inmate Support - CIW	505.7	573.9	573.9	\$60,309,709	\$59,251,197	\$60,514,596
Inmate Empt & Trng - CIW						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.8	2.0	2.0	9,672-12,345	260,940	273,987
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	71,616	75,197
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,724-4,342	44,688	44,688
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,706-11,758	271,480	278,715
Teacher, High School Educ, CF	5.5	13.0	13.0	3,706-11,758	1,056,551	1,086,119

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Teacher, Elementary Educ, CF	2.1	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	1.7	1.0	1.0	3,609-4,217	45,468	47,741
Teaching Asst (CF)	1.0	1.0	1.0	3,261-3,812	47,904	47,904
Overtime	-	-	-	(433)	-	-
Totals, Ed	17.1	23.0	23.0	\$1,962,449	\$2,037,063	\$2,092,767
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	3,706-11,758	262,302	274,063
Voc Instructor-Electronics	0.5	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Cosmetology	0.3	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Computer Related	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Bldg Maint	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Auto Mechanics	-	0.6	0.6	3,706-11,758	26,683	26,683
Totals, Voc Ed - Adult	2.7	6.6	6.6	\$333,134	\$466,873	\$478,634
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Totals, Literacy	1.0	1.0	1.0	\$132,566	\$135,661	\$141,090
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	1.0	1.0	1.0	5,324-7,138	85,656	85,656
Library Tech Asst (Safety)	1.0	1.0	1.0	3,760-4,351	54,612	54,612
Totals, Library Svcs	3.0	3.0	3.0	\$239,834	\$234,288	\$234,288
Transitions						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,706-11,758	135,661	141,090
Totals, Transitions	0.9	1.0	1.0	\$133,467	\$135,661	\$141,090
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst	0.8	1.0	1.0	3,640-5,744	50,232	52,744
Totals, Rehabilitative Achievement Credit Unit	0.8	1.0	1.0	\$38,149	\$50,232	\$52,744
Totals, Inmate Empt & Trng - CIW	25.5	35.6	35.6	\$2,839,599	\$3,059,778	\$3,140,613
Adm Svcs - CIW						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	15,657-14,611	175,345	175,345
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	12,876-13,923	161,669	161,669
Corr Administrator, Dept Of Corrs	3.1	4.0	4.0	12,406-13,264	671,606	671,606
Capt (Adult Institution)	3.4	4.0	4.0	11,819-12,359	626,167	626,167
Clinical Soc Worker, CF, Safety	2.0	2.0	2.0	7,643-9,437	229,819	235,327
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	1.8	2.0	2.0	6,760-8,153	172,524	181,150
Procurement & Servs Off II, CF	0.9	1.0	1.0	6,149-7,418	89,016	89,016
Pers Supvr II	0.6	1.0	1.0	5,905-6,836	82,032	82,032
Assoc Govtl Prog Analyst	5.8	4.0	4.0	5,684-6,907	309,000	316,162
Pers Supvr I	1.8	2.0	2.0	5,368-6,213	153,084	153,912
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	79,008	79,008
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	5,117-6,149	67,212	70,573
Labor Relations Analyst	0.3	1.0	1.0	4,890-7,152	58,680	58,680
Prop Controller II (CF)	0.7	1.0	1.0	4,673-5,679	66,852	68,148
Exec Asst	1.2	1.0	1.0	4,461-5,162	60,336	61,944

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Pers Spec	6.2	7.0	7.0	3,799-5,655	365,328	374,936
Staff Svcs Analyst	1.9	5.0	5.0	3,640-5,744	292,860	304,057
Ofc Techn (Typing)	6.5	8.0	8.0	3,609-4,217	359,052	365,134
Bus Svc Asst (Spec)	0.8	1.0	1.0	3,353-4,932	52,764	55,402
Temporary Help	2.6	-	-	(203,028)	-	-
Overtime	-	-	-	(54,486)	-	-
Totals, Admin	43.1	49.0	49.0	\$4,353,267	\$4,181,866	\$4,239,780
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	5,194-8,422	143,354	143,354
Temporary Help	2.2	-	-	(233,822)	-	-
Overtime	-	-	-	(73)	-	-
Totals, IWL Casual Laborers	2.2	2.3	2.3	\$233,895	\$143,354	\$143,354
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	72,384	72,384
Accountant Trainee	1.0	1.0	1.0	4,187-4,847	58,164	58,164
Accountant I (Spec)	1.0	1.0	1.0	3,708-4,506	54,072	54,072
Overtime	-	-	-	(314)	-	-
Totals, Acctg	4.0	4.0	4.0	\$281,418	\$273,636	\$273,636
Totals, Adm Svcs - CIW	49.3	55.3	55.3	\$4,868,580	\$4,598,856	\$4,656,770
Camp Custody - CIW						
Corr Lieut	1.1	2.0	2.0	8,664-10,585	232,480	232,480
Corr Sgt	1.7	2.0	2.0	7,715-9,418	239,592	239,592
Corr Ofcr	13.0	15.0	15.0	5,194-8,422	1,498,153	1,525,127
Overtime	-	-	-	(642,695)	-	-
Totals, Camp Custody - CIW	15.8	19.0	19.0	\$2,595,632	\$1,970,225	\$1,997,199
Camp Admin - CIW						
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Totals, Camp Admin - CIW	-	1.0	1.0	-	\$43,308	\$43,308
TOTALS, AUTHORIZED POSITIONS	1,057.3	1,169.2	1,169.2	\$128,381,665	\$121,773,342	\$123,919,195
<i>Regular/Ongoing Positions</i>	<i>1,015.8</i>	<i>1,169.2</i>	<i>1,169.2</i>	<i>113,134,416</i>	<i>118,471,399</i>	<i>120,617,252</i>
<i>Temporary Help</i>	<i>41.5</i>	<i>-</i>	<i>-</i>	<i>3,487,090</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,760,159</i>	<i>3,301,943</i>	<i>3,301,943</i>

CALIFORNIA MEDICAL FACILITY
(5330)

Custody - CMF

Custody

Corr Lieut	23.6	25.7	25.7	\$8,664-10,585	\$3,369,743	\$3,374,400
Corr Sgt	57.7	67.0	67.0	7,715-9,418	7,692,999	7,755,935
Corr Ofcr	498.0	521.5	521.5	5,194-8,422	51,617,614	52,414,909
Temporary Help	0.5	-	-	(57,798)	-	-
Overtime	-	-	-	(9,189,457)	3,169,999	3,169,999
Totals, Custody	579.8	614.2	614.2	\$72,285,598	\$65,850,355	\$66,715,243

Custody - Hlth Care Access

Corr Lieut	3.2	4.2	4.2	8,664-10,585	562,067	562,067
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ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Sgt	21.0	24.0	24.0	7,715-9,418	2,768,673	2,788,221
Corr Ofcr	188.4	217.4	217.4	5,194-8,422	20,450,536	20,870,626
Overtime	-	-	-	(2,926,886)	2,474,620	2,474,620
Totals, Custody - Hlth Care Access	212.6	245.6	245.6	\$25,413,411	\$26,255,896	\$26,695,534
Custody - Support						
Locksmith I (CF)	1.6	2.0	2.0	5,790-6,475	161,735	161,735
Materials & Stores Supvr I, CF	0.1	-	-	4,091-5,001	-	-
Support Svcs Asst (Interpreter)	1.5	2.0	2.0	3,830-5,314	153,192	153,228
Staff Svcs Analyst	1.0	2.0	2.0	3,640-5,744	111,444	117,017
Ofc Techn (Typing)	9.3	11.0	11.0	3,609-4,217	517,704	528,772
Ofc Asst (Typing)	2.7	3.0	3.0	3,346-3,912	127,620	131,654
Temporary Help	0.2	-	-	(11,855)	-	-
Overtime	-	-	-	(20,145)	-	-
Totals, Custody - Support	16.4	20.0	20.0	\$987,613	\$1,071,695	\$1,092,406
Totals, Custody - CMF	808.8	879.8	879.8	\$98,686,622	\$93,177,946	\$94,503,183
Inmate Support - CMF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	6,017-6,843	81,912	85,392
Supvng Corr Cook (Dept Of Corrs)	3.0	3.0	3.0	4,989-5,771	208,423	208,423
Corr Supvng Cook (CF)	17.6	23.4	23.4	4,322-5,552	1,428,745	1,474,667
Ofc Techn (Typing)	0.2	1.0	1.0	3,609-4,217	43,308	43,308
Overtime	-	-	-	(285,506)	-	-
Totals, Food Svcs	22.7	29.4	29.4	\$1,912,891	\$1,851,764	\$1,901,166
Clothing						
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,618-5,857	67,129	70,374
Materials & Stores Supvr I, CF	2.5	3.0	3.0	4,091-5,001	174,729	180,135
Totals, Clothing	3.2	4.0	4.0	\$210,204	\$241,858	\$250,509
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	428,020	449,157
Chief Psychiatrist, Corrs & Rehab	0.1	-	-	26,961-32,444	-	-
Chief Physician & Surgeon, CF	1.8	2.0	2.0	24,298-26,999	740,456	740,456
Physician & Surgeon, CF (Internal Medicine/Family)	12.9	17.6	17.6	23,362-26,463	6,083,966	6,109,668
Physician & Surgeon, CF	1.1	3.0	3.0	23,362-26,463	915,525	929,865
Receiver's Nurse Exec (Safety)	2.0	2.0	2.0	15,305-24,813	428,928	450,374
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	230,748	242,285
Pharmacist II	2.0	1.0	1.0	14,263-14,979	179,748	179,748
Nurse Practitioner, CF	1.1	2.0	2.0	12,294-13,344	328,291	333,511
Pharmacist I	7.7	8.2	8.2	12,129-13,678	1,321,697	1,328,556
Supvng Registered Nurse III, CF	4.5	5.0	5.0	11,480-15,385	862,680	905,815
Supvng Registered Nurse II, CF	54.4	71.6	71.6	10,939-14,652	10,941,300	11,390,854
Pub Hlth Nurse II, CF	0.4	1.0	1.0	10,083-12,866	151,452	154,392
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	253.7	294.7	294.7	9,412-12,009	38,038,665	39,770,088
Nurse Instructor, CF	6.0	6.0	6.0	9,379-12,569	841,320	883,385

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Unit Supvr (Safety)	1.0	1.0	1.0	9,053-9,456	115,300	115,300
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Corr Hlth Svcs Administrator II, Corr Facility	0.4	1.0	1.0	9,021-9,472	108,252	113,664
Clinical Soc Worker, CF, Safety	0.7	-	-	7,643-9,437	-	-
Food Administrator I-CF	0.1	4.0	4.0	7,147-7,772	350,556	350,556
Hlth Prog Spec II	1.0	2.0	2.0	6,858-8,334	182,304	182,304
Sr Psych Techn (Safety)	5.1	5.0	5.0	6,768-8,030	566,522	566,522
Trng Ofcr II	0.1	-	-	6,760-8,153	-	-
Hlth Prog Mgr I	1.0	1.0	1.0	6,760-8,153	89,436	93,908
Occ Therapist, CF	1.0	1.0	1.0	6,542-8,702	104,424	104,424
Registered Dietitian, CF	3.1	6.0	6.0	6,421-7,661	507,197	507,197
Sr Radiologic Technologist-Spec	-	1.0	1.0	6,393-7,228	76,716	76,716
Hlth Prog Spec I	1.9	3.0	3.0	6,243-7,587	240,708	252,744
Radiologic Technologist	-	0.5	0.5	6,146-6,950	36,876	36,876
Psych Techn (Safety)	77.8	103.6	103.6	5,955-6,868	9,150,772	9,285,595
Pers Supvr II	0.1	-	-	5,905-6,836	-	-
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,684-6,907	533,962	552,329
Licensed Voc Nurse	83.3	107.1	107.1	5,574-6,864	7,966,649	8,303,373
Corr Ofcr	0.1	-	-	5,194-8,422	-	-
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	1.0	1.0	1.0	5,092-6,190	62,742	65,868
Supvng Corr Cook (Dept Of Corrs)	0.7	2.0	2.0	4,989-5,771	141,778	141,778
Respiratory Care Supvr, CF	0.5	1.0	1.0	4,875-6,447	72,612	76,243
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Materials & Stores Supvr II, CF	0.5	2.0	2.0	4,618-5,857	116,596	119,580
Hlth Recd Techn I	7.4	8.4	8.4	4,523-4,755	472,426	472,426
Corr Supvng Cook (CF)	17.8	27.0	27.0	4,322-5,552	1,598,096	1,653,682
Respiratory Care Practitioner	2.8	5.0	5.0	4,300-5,747	283,500	286,487
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Materials & Stores Supvr I, CF	1.6	2.0	2.0	4,091-5,001	99,449	99,449
Pharmacy Techn	9.2	17.7	17.7	4,020-4,702	912,351	924,164
Pers Spec	0.5	-	-	3,799-5,655	-	-
Dental Asst, CF	0.1	-	-	3,774-6,562	-	-
Med Asst	16.8	27.6	27.6	3,709-4,553	1,330,476	1,359,860
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,216	54,216
Certified Nursing Asst	86.8	188.8	188.8	3,643-3,885	8,562,345	8,594,907
Staff Svcs Analyst	1.1	4.0	4.0	3,640-5,744	187,752	190,588
Ofc Techn (Typing)	9.4	41.5	41.5	3,609-4,217	1,842,798	1,869,222
Ofc Asst (Typing)	2.0	3.0	3.0	3,346-3,912	134,040	134,040
Lab Asst, CF	3.1	5.9	5.9	3,188-3,999	261,120	265,269
Temporary Help	24.2	-	-	(2,195,276)	-	-
Overtime	-	-	-	(15,381,434)	-	-
Totals, Med Svcs-Adult	724.5	1,002.2	1,002.2	\$96,414,543	\$98,105,835	\$101,168,509
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	2.9	3.0	3.0	19,059-27,915	847,452	847,452

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Prison Industries Supt II (Dental Lab)	1.0	-	-	6,338-7,563	-	-
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	86,712	91,044
Supvng Dental Asst, CF	0.3	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	0.8	1.0	1.0	6,118-8,829	105,948	105,948
Industrial Supvr, Prison Industries (Dental Lab)	1.0	-	-	5,182-6,301	-	-
Dental Lab Techn, CF	-	2.0	2.0	4,414-5,870	105,936	105,936
Dental Asst, CF	4.9	6.9	6.9	3,774-6,562	405,176	405,176
Ofc Techn (Typing)	1.1	4.0	4.0	3,609-4,217	180,528	180,528
Temporary Help	0.9	-	-	(90,023)	-	-
Overtime	-	-	-	(6,645)	-	-
Totals, Dental	15.9	20.9	20.9	\$2,400,638	\$2,305,976	\$2,310,308
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	121,848	121,848
Chief Engr I-CF	1.0	2.0	2.0	7,849-7,989	205,353	205,353
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	7,310-8,740	107,312	109,208
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	6,891-7,859	193,854	197,058
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	94,162	94,162
Stationary Engr (CF)	7.9	12.0	12.0	6,501-7,609	1,104,186	1,116,840
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	90,982	90,982
Electrician II-CF	2.4	4.0	4.0	6,348-7,109	328,642	332,636
Plumber II (CF)	4.0	7.0	7.0	6,108-6,774	553,002	557,950
Maint Mechanic-CF	5.8	10.0	10.0	5,776-6,468	755,117	767,622
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	81,520	81,520
Carpenter III (CF)	0.4	1.0	1.0	5,757-6,448	70,408	73,862
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Painter II-CF	2.0	2.0	2.0	5,493-6,151	150,442	153,903
Carpenter II-CF	1.6	3.0	3.0	5,493-6,151	210,389	210,389
Electronics Techn-CF	1.9	2.0	2.0	5,317-6,846	152,823	157,515
Supvng Groundskeeper II, CF	0.2	1.0	1.0	5,055-6,151	72,297	74,409
Lead Groundskeeper I (CF)	0.8	1.0	1.0	4,803-5,824	60,289	60,289
Pest Cntrl Techn (CF)	0.4	1.0	1.0	4,584-5,075	56,154	58,904
Groundskeeper-CF	1.0	2.0	2.0	4,022-4,628	106,728	106,728
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	43,308	45,473
Overtime	-	-	-	(157,438)	-	-
Totals, Plant Ops	37.8	57.0	57.0	\$3,483,882	\$4,641,700	\$4,699,535
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	105,884	111,168
Assoc Hazardous Materials Spec	0.1	1.6	1.6	6,649-8,321	127,661	130,852
Fire Capt, Corr Institution	4.2	5.0	5.0	6,047-8,422	484,577	484,577
Temporary Help	0.9	-	-	(56,298)	-	-
Overtime	-	-	-	(157,759)	-	-
Totals, Fire & Life Safety	6.2	7.6	7.6	\$804,141	\$718,122	\$726,597
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Materials & Stores Supvr I, CF	0.9	1.0	1.0	4,091-5,001	53,914	56,492

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Asst (Typing)	0.6	1.0	1.0	3,346-3,912	40,152	42,160
Ofc Asst (Gen)	1.3	3.0	3.0	3,281-3,834	122,712	128,690
Totals, Mailroom	2.8	6.0	6.0	\$128,399	\$266,266	\$276,830
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	111,120	115,836
Totals, Community Partnership	1.0	1.0	1.0	\$109,796	\$111,120	\$115,836
Mental Health						
Chief Psychiatrist, Corrs & Rehab	2.0	2.0	2.0	26,961-32,444	826,536	826,536
Sr Psychiatrist (Supvr), Corrs & Rehab	0.2	3.0	3.0	25,711-30,377	991,209	991,209
Staff Psychiatrist, Corrs & Rehab	8.3	38.0	38.0	24,544-28,633	11,904,220	11,904,220
Chief Psychologist, CF	1.9	3.0	3.0	14,794-15,322	566,592	566,592
Sr Psychologist, CF-Supvr	3.0	9.0	9.0	12,016-12,489	1,328,404	1,328,404
Sr Psychologist, CF (Spec)	8.1	13.5	13.5	10,769-12,233	1,941,114	1,950,258
Psychologist-Clinical, CF	13.9	63.5	63.5	10,750-11,651	8,349,384	8,373,890
C.E.A. A	0.7	1.0	1.0	9,755-11,807	132,391	138,244
Corr Hlth Svcs Administrator II, Corr Facility	2.5	4.0	4.0	9,021-9,472	438,720	443,832
Supvng Psych Soc Worker I, CF	0.6	2.0	2.0	8,831-10,049	226,560	226,560
Prog Director (Mental Dis)	2.7	4.0	4.0	8,469-10,424	473,695	477,835
Recr Therapist, CF	13.6	48.5	48.5	7,970-8,305	4,706,880	4,714,920
Clinical Soc Worker, CF, Safety	7.4	35.0	35.0	7,643-9,437	3,398,640	3,404,399
Corr Hlth Svcs Administrator I, Corr Facility	1.3	2.0	2.0	7,640-8,778	183,360	192,528
Prog Asst (Mental Dis-Safety)	1.7	2.0	2.0	7,258-9,926	232,201	237,657
Staff Svcs Mgr I	0.2	2.0	2.0	6,760-8,153	162,240	170,352
Hlth Prog Spec I	1.1	2.0	2.0	6,243-7,587	165,960	169,706
Trng Ofcr I	0.8	2.0	2.0	5,684-7,120	136,481	139,891
Assoc Govtl Prog Analyst	5.7	4.5	4.5	5,684-6,907	361,710	365,291
Ofc Svcs Supvr II (Gen)	-	2.5	2.5	4,124-4,778	123,720	123,720
Med Asst	1.3	14.0	14.0	3,709-4,553	635,916	638,275
Staff Svcs Analyst	4.2	7.0	7.0	3,640-5,744	371,364	387,748
Ofc Techn (Typing)	13.8	32.5	32.5	3,609-4,217	1,491,077	1,502,958
Temporary Help	2.6	-	-	(334,827)	-	-
Overtime	-	-	-	(492,576)	-	-
Totals, Mental Health	97.6	297.0	297.0	\$15,012,792	\$39,148,374	\$39,275,025
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	-	0.4	0.4	23,362-26,463	112,138	112,138
Pharmacist I	1.2	1.3	1.3	12,129-13,678	207,800	209,984
Supvng Registered Nurse II, CF	0.9	1.2	1.2	10,939-14,652	167,602	174,669
Registered Nurse, CF	0.2	1.2	1.2	9,412-12,009	135,769	141,416
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	7,643-9,437	113,244	113,244
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,684-6,907	68,208	71,618
Pharmacy Techn	1.1	1.2	1.2	4,020-4,702	57,888	60,782
Certified Nursing Asst	0.3	1.2	1.2	3,643-3,885	55,363	55,363
Lab Asst, CF	1.0	0.6	0.6	3,188-3,999	31,193	31,193
Overtime	-	-	-	(28,230)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	5.7	9.1	9.1	\$626,739	\$949,205	\$970,407
Corr Counselors						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Counselor III	2.0	2.0	2.0	9,881-12,086	308,980	308,980
Corr Counselor II (Supvr)	5.0	5.0	5.0	9,724-11,887	745,908	749,676
Corr Counselor II (Spec)	5.7	6.0	6.0	9,057-11,621	836,588	850,152
Corr Counselor I	20.9	25.0	25.0	6,860-10,607	2,898,502	2,967,900
Temporary Help	0.3	-	-	(43,790)	-	-
Overtime	-	-	-	(29,124)	-	-
Totals, Corr Counselors	33.9	38.0	38.0	\$4,475,180	\$4,789,978	\$4,876,708
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,955	96,955
Corr Case Recds Supvr	2.0	3.0	3.0	5,949-6,781	248,860	249,592
Supvng Case Recds Techn	0.6	1.0	1.0	4,126-5,016	51,912	51,912
Corr Case Recds Analyst	2.9	10.0	10.0	3,936-5,889	550,211	550,211
Case Recds Techn	4.1	7.0	7.0	3,216-4,351	317,628	320,090
Overtime	-	-	-	(99,513)	-	-
Totals, Recds	10.6	22.0	22.0	\$881,198	\$1,265,566	\$1,268,760
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	142,858	142,858
Corr Counselor II (Spec)	2.4	2.0	2.0	9,057-11,621	266,073	266,073
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,684-6,907	68,208	71,618
Staff Svcs Analyst	0.2	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	2.6	3.0	3.0	3,609-4,217	139,380	143,818
Overtime	-	-	-	(21,502)	-	-
Totals, Litigation & Inmate Appeals	7.0	7.0	7.0	\$640,233	\$616,519	\$624,367
Religion						
Protestant Chaplain	2.0	2.0	2.0	5,440-6,934	166,686	166,686
Native American Spiritual Leader	0.5	1.0	1.0	5,440-6,934	74,743	74,743
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Jewish Chaplain	0.5	0.5	0.5	5,440-6,934	41,849	41,849
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	84,234	84,234
Totals, Religion	5.0	5.5	5.5	\$430,162	\$450,720	\$450,720
Leisure Time Activities						
Ofc Techn (Typing)	1.3	2.0	2.0	3,609-4,217	89,316	93,781
Mgmt Svcs Techn	2.0	2.0	2.0	3,353-4,428	105,792	106,272
Totals, Leisure Time Activities	3.3	4.0	4.0	\$163,357	\$195,108	\$200,053
Self Help Sponsors						
Temporary Help	2.3	-	-	(99,525)	-	-
Overtime	-	-	-	(46,065)	-	-
Totals, Self Help Sponsors	2.3	-	-	\$145,590	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	96,423	96,423
Heavy Equipt Mechanic (CF)	1.5	3.0	3.0	5,978-6,623	228,458	228,458
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	89,340	89,340
Heavy Truck Driver-CF	1.0	-	-	4,848-5,359	-	-
Automobile Mechanic-CF	0.8	1.0	1.0	4,833-5,349	60,203	61,653
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	74,085	74,085
Materials & Stores Supvr I, CF	4.6	6.0	6.0	4,091-5,001	346,891	356,786

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Temporary Help	0.3	-	-	(17,255)	-	-
Overtime	-	-	-	(43,022)	-	-
Totals, Garage & Warehouse	11.2	14.0	14.0	\$877,661	\$938,708	\$950,053
Totals, Inmate Support - CMF	990.7	1,524.7	1,524.7	\$128,717,406	\$156,596,819	\$160,065,383
Inmate Empt & Trng - CMF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	151,536	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,672-12,345	121,872	127,966
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Teacher-Emotion/Learning Hdcp	1.0	3.0	3.0	3,706-11,758	261,896	272,767
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	129,039	135,491
Teacher, High School Educ, CF	5.1	10.6	10.6	3,706-11,758	792,831	818,724
Teacher, Elementary Educ, CF	4.9	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	3,609-4,217	97,872	100,727
Teaching Asst (CF)	1.1	2.0	2.0	3,261-3,812	84,876	84,876
Totals, Ed	17.9	21.6	21.6	\$1,958,396	\$1,722,806	\$1,778,967
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,706-11,758	234,973	246,721
Voc Instructor-Cosmetology	-	1.0	1.0	3,706-11,758	44,472	44,472
Totals, Voc Ed - Adult	2.0	3.0	3.0	\$221,827	\$279,445	\$291,193
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	129,039	135,491
Totals, Literacy	1.0	1.0	1.0	\$128,311	\$129,039	\$135,491
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	81,540	85,617
Librarian-CF	1.0	1.0	1.0	5,324-7,138	85,656	85,656
Library Tech Asst (Safety)	0.9	2.0	2.0	3,760-4,351	92,712	95,092
Totals, Library Svcs	2.9	4.0	4.0	\$208,348	\$259,908	\$266,365
Transitions						
Teacher, High School Educ, CF	0.4	1.0	1.0	3,706-11,758	91,923	96,519
Totals, Transitions	0.4	1.0	1.0	\$40,717	\$91,923	\$96,519
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Overtime	-	-	-	(6,688)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$87,687	\$82,884	\$82,884
Totals, Inmate Empt & Trng - CMF	25.2	31.6	31.6	\$2,645,286	\$2,566,005	\$2,651,419
Adm Svcs - CMF						
Admin						
Warden/Dept Of Corrs	0.1	1.0	1.0	15,657-14,611	176,747	176,747
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	192,724	192,724
Corr Administrator, Dept Of Corrs	4.6	5.0	5.0	12,406-13,264	857,982	857,982
Capt (Adult Institution)	5.2	6.0	6.0	11,819-12,359	924,541	927,397
Corr Bus Mgr I, Dept Of Corrs	0.4	1.0	1.0	7,565-9,126	90,780	90,780
Staff Svcs Mgr I	0.5	2.0	2.0	6,760-8,153	173,940	178,581
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	86,412	89,016

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Pers Supvr II	0.9	2.0	2.0	5,905-6,836	152,892	152,892
Assoc Govtl Prog Analyst	3.3	5.0	5.0	5,684-6,907	357,444	375,315
Pers Supvr I	1.2	2.0	2.0	5,368-6,213	146,302	146,302
Sr Pers Spec	0.8	2.0	2.0	5,338-6,184	144,504	144,504
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	65,244	68,506
Labor Relations Analyst	0.8	1.0	1.0	4,890-7,152	58,680	58,680
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	1.0	1.0	1.0	4,461-5,162	55,128	57,884
Pers Spec	6.3	12.0	12.0	3,799-5,655	665,976	681,652
Staff Svcs Analyst	3.5	3.0	3.0	3,640-5,744	154,668	162,402
Ofc Techn (Typing)	4.9	9.0	9.0	3,609-4,217	408,228	419,725
Bus Svc Asst (Spec)	0.4	1.0	1.0	3,353-4,932	45,432	47,704
Ofc Asst (Typing)	0.1	-	-	3,346-3,912	-	-
Temporary Help	3.0	-	-	(296,001)	-	-
Overtime	-	-	-	(63,214)	-	-
Totals, Admin	41.0	57.0	57.0	\$4,394,315	\$4,825,772	\$4,896,941
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,194-8,422	149,587	149,587
Temporary Help	1.5	-	-	(177,578)	-	-
Overtime	-	-	-	(675)	-	-
Totals, IWL Casual Laborers	1.5	2.4	2.4	\$178,253	\$149,587	\$149,587
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	77,472	81,346
Acctg Ofcr (Spec)	0.9	1.0	1.0	4,964-6,032	59,568	59,568
Accountant Trainee	1.0	1.0	1.0	4,187-4,847	52,752	55,390
Accountant I (Spec)	0.3	1.0	1.0	3,708-4,506	51,492	54,067
Overtime	-	-	-	(365)	-	-
Totals, Acctg	3.2	4.0	4.0	\$199,901	\$241,284	\$250,371
Totals, Adm Svcs - CMF	45.7	63.4	63.4	\$4,772,469	\$5,216,643	\$5,296,899
TOTALS, AUTHORIZED POSITIONS	1,870.4	2,499.5	2,499.5	\$234,821,783	\$257,557,413	\$262,516,884
<i>Regular/Ongoing Positions</i>	<i>1,833.7</i>	<i>2,499.5</i>	<i>2,499.5</i>	<i>202,485,313</i>	<i>251,912,794</i>	<i>256,872,265</i>
<i>Temporary Help</i>	<i>36.7</i>	<i>-</i>	<i>-</i>	<i>3,380,226</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>28,956,244</i>	<i>5,644,619</i>	<i>5,644,619</i>

CALIFORNIA STATE PRISON - SOLANO
(5335)

Custody - SOL

Custody

Corr Lieut	21.2	25.0	25.0	\$8,664-10,585	\$3,233,370	\$3,235,794
Corr Sgt	51.3	61.8	61.8	7,715-9,418	7,210,091	7,230,833
Corr Ofcr	527.7	578.3	578.3	5,194-8,422	57,953,410	58,839,073
Ofc Techn (Typing)	0.1	-	-	3,609-4,217	-	-
Temporary Help	1.8	-	-	(189,846)	-	-
Overtime	-	-	-	(16,950,123)	4,973,525	4,973,525
Totals, Custody	602.1	665.1	665.1	\$82,703,549	\$73,370,396	\$74,279,225

Custody - Hlth Care Access

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Lieut	0.3	1.0	1.0	8,664-10,585	128,526	128,526
Corr Sgt	4.3	5.4	5.4	7,715-9,418	618,642	624,527
Corr Ofcr	68.7	77.0	77.0	5,194-8,422	7,724,071	7,826,453
Overtime	-	-	-	(2,110,200)	3,882,520	3,882,520
Totals, Custody - Hlth Care Access	73.3	83.4	83.4	\$9,837,413	\$12,353,759	\$12,462,026
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	164,923	164,923
Assoc Govtl Prog Analyst	-	1.0	1.0	5,684-6,907	68,208	68,208
Ofc Techn (Typing)	9.2	14.0	14.0	3,609-4,217	637,286	650,726
Temporary Help	1.0	-	-	(79,642)	-	-
Overtime	-	-	-	(2,598)	-	-
Totals, Custody - Support	12.2	17.0	17.0	\$693,444	\$870,417	\$883,857
Totals, Custody - SOL	687.6	765.5	765.5	\$93,234,406	\$86,594,572	\$87,625,108
Inmate Support - SOL						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	7,448-8,618	106,373	108,185
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	79,512	83,303
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,989-5,771	339,540	342,683
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	12.9	19.6	19.6	4,322-5,552	1,164,034	1,200,930
Materials & Stores Supvr I, CF	1.4	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(532,173)	-	-
Totals, Food Svcs	22.0	30.6	30.6	\$2,195,051	\$1,914,591	\$1,960,233
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	74,538	74,538
Materials & Stores Supvr I, CF	3.8	5.0	5.0	4,091-5,001	273,469	278,958
Overtime	-	-	-	(1,120)	-	-
Totals, Clothing	4.8	6.0	6.0	\$293,721	\$348,007	\$353,496
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	455,628	478,409
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	4.1	7.6	7.6	23,362-26,463	2,312,772	2,318,832
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	15,305-24,813	183,660	192,843
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	208,404	218,824
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Pharmacist I	3.8	4.6	4.6	12,129-13,678	735,294	735,294
Supvng Registered Nurse III, CF	0.2	1.0	1.0	11,480-15,385	137,760	137,760
Supvng Registered Nurse II, CF	8.1	9.5	9.5	10,939-14,652	1,467,231	1,533,911
Pub Hlth Nurse II, CF	0.7	1.0	1.0	10,083-12,866	144,388	151,595
C.E.A. A	1.0	1.0	1.0	9,755-11,807	122,916	129,062
Registered Nurse, CF	41.7	48.6	48.6	9,412-12,009	6,226,363	6,502,120
Nurse Instructor, CF	1.5	2.0	2.0	9,379-12,569	282,078	296,168
Hlth Prog Mgr III	0.7	1.0	1.0	9,022-9,945	108,264	113,677
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	113,664	113,664
Recr Therapist, CF	1.0	1.0	1.0	7,970-8,305	99,660	99,660

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Food Administrator I-CF	1.0	1.0	1.0	7,147-7,772	93,264	93,264
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,768-8,030	88,815	93,221
Hlth Prog Mgr I	0.6	1.0	1.0	6,760-8,153	82,520	86,576
Registered Dietitian, CF	-	1.0	1.0	6,421-7,661	77,052	77,052
Sr Radiologic Technologist-Spec	0.7	1.0	1.0	6,393-7,228	76,716	76,716
Hlth Prog Spec I	1.4	2.0	2.0	6,243-7,587	154,876	158,824
Radiologic Technologist	-	0.5	0.5	6,146-6,950	36,876	36,876
Psych Techn (Safety)	5.2	7.1	7.1	5,955-6,868	608,894	618,074
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,684-6,907	158,076	161,836
Licensed Voc Nurse	37.3	41.9	41.9	5,574-6,864	3,160,726	3,307,166
Corr Ofcr	0.1	-	-	5,194-8,422	-	-
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	1.0	1.0	1.0	5,092-6,190	62,520	65,646
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	56,844	59,686
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,618-5,857	61,731	64,715
Hlth Recd Techn I	2.0	5.3	5.3	4,523-4,755	293,231	293,231
Corr Supvng Cook (CF)	5.0	5.2	5.2	4,322-5,552	304,192	317,768
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	51,960	54,558
Materials & Stores Supvr I, CF	0.8	1.0	1.0	4,091-5,001	50,000	52,456
Pharmacy Techn	6.7	6.4	6.4	4,020-4,702	353,631	355,836
Med Asst	6.3	13.2	13.2	3,709-4,553	611,446	636,612
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,216	54,216
Staff Svcs Analyst	3.9	4.0	4.0	3,640-5,744	229,860	241,353
Ofc Techn (Typing)	12.5	18.0	18.0	3,609-4,217	820,344	840,045
Ofc Asst (Typing)	1.7	3.9	3.9	3,346-3,912	158,196	163,898
Lab Asst, CF	3.8	4.8	4.8	3,188-3,999	220,504	224,332
Temporary Help	11.4	-	-	(902,911)	-	-
Overtime	-	-	-	(2,514,576)	-	-
Totals, Med Svcs-Adult	177.5	209.6	209.6	\$20,950,921	\$21,032,868	\$21,724,072
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	5.8	6.0	6.0	19,059-27,915	1,898,808	1,926,752
Hlth Prog Mgr III	0.8	1.0	1.0	9,022-9,945	108,264	113,677
Hlth Prog Spec I	0.7	1.0	1.0	6,243-7,587	88,560	91,044
Supvng Dental Asst, CF	0.7	1.0	1.0	6,226-7,566	74,712	78,448
Dental Hygienist, CF	1.8	1.0	1.0	6,118-8,829	105,948	105,948
Dental Asst, CF	7.2	11.0	11.0	3,774-6,562	732,848	753,488
Ofc Techn (Typing)	3.3	5.0	5.0	3,609-4,217	228,264	237,146
Overtime	-	-	-	(48,204)	-	-
Totals, Dental	21.3	27.0	27.0	\$3,549,552	\$3,601,496	\$3,670,595
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	8,066-9,637	109,824	115,058
Chief Engr I-CF	1.7	2.0	2.0	7,849-7,989	200,959	202,639
Corr Plant Supvr, Dept Of Corrs	0.6	1.0	1.0	7,310-8,740	108,135	108,327
Supvr Of Bldg Trades-CF	1.5	2.0	2.0	6,891-7,859	184,684	184,684
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	94,762	94,762

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Water & Sewage Plant Supvr, CF	3.6	4.0	4.0	6,501-7,609	405,402	405,402
Stationary Engr (CF)	4.8	8.0	8.0	6,501-7,609	712,304	720,679
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	90,205	90,205
Electrician II-CF	4.0	5.0	5.0	6,348-7,109	416,226	424,224
Plumber II (CF)	4.0	5.0	5.0	6,108-6,774	400,179	411,540
Maint Mechanic-CF	4.5	6.0	6.0	5,776-6,468	458,963	470,561
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	81,960	81,960
Carpenter III (CF)	0.1	1.0	1.0	5,757-6,448	69,285	72,739
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Painter II-CF	2.0	2.0	2.0	5,493-6,151	147,153	154,075
Carpenter II-CF	3.0	4.0	4.0	5,493-6,151	295,637	299,098
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	164,574	168,232
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	79,039	79,039
Lead Groundskeeper I (CF)	0.4	1.0	1.0	4,803-5,824	58,788	61,670
Pest Cntrl Techn (CF)	1.1	1.0	1.0	4,584-5,075	64,920	64,920
Groundskeeper-CF	1.7	2.0	2.0	4,022-4,628	108,388	108,388
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Temporary Help	1.0	-	-	(69,439)	-	-
Overtime	-	-	-	(615,761)	-	-
Totals, Plant Ops	42.8	53.0	53.0	\$4,313,935	\$4,384,875	\$4,451,690
Fire & Life Safety						
Assoc Hazardous Materials Spec	-	1.0	1.0	6,649-8,321	79,788	79,788
Totals, Fire & Life Safety	-	1.0	1.0	-	\$79,788	\$79,788
Mailroom						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	49,488	49,488
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	63,625	63,625
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Ofc Asst (Gen)	2.8	6.0	6.0	3,281-3,834	245,856	249,942
Overtime	-	-	-	(82)	-	-
Totals, Mailroom	5.8	9.0	9.0	\$287,060	\$409,573	\$413,659
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,909-9,653	82,908	82,908
Assoc Govtl Prog Analyst	0.9	-	-	5,684-6,907	-	-
Totals, Community Partnership	0.9	1.0	1.0	\$78,254	\$82,908	\$82,908
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	26,961-32,444	418,068	435,780
Staff Psychiatrist, Corrs & Rehab	2.4	3.5	3.5	24,544-28,633	1,191,858	1,191,858
Chief Psychologist, CF	1.0	2.0	2.0	14,794-15,322	376,392	376,392
Sr Psychologist, CF-Supvr	0.8	1.0	1.0	12,016-12,489	149,868	149,868
Sr Psychologist, CF (Spec)	1.8	2.0	2.0	10,769-12,233	308,592	308,592
Psychologist-Clinical, CF	5.3	8.5	8.5	10,750-11,651	1,176,327	1,180,224
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	8,831-10,049	130,588	130,588
Recr Therapist, CF	1.0	1.0	1.0	7,970-8,305	98,320	98,320
Clinical Soc Worker, CF, Safety	2.6	7.0	7.0	7,643-9,437	722,244	726,524
Hlth Prog Spec I	0.5	1.5	1.5	6,243-7,587	112,374	112,374

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	56,916	57,336
Ofc Techn (Typing)	5.1	6.5	6.5	3,609-4,217	302,205	308,256
Temporary Help	1.8	-	-	(622,197)	-	-
Overtime	-	-	-	(157,278)	-	-
Totals, Mental Health	24.9	37.0	37.0	\$4,642,547	\$5,152,004	\$5,184,364
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.6	0.4	0.4	23,362-26,463	127,022	127,022
Pharmacist I	0.7	0.9	0.9	12,129-13,678	130,993	136,815
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	190,570	198,786
Registered Nurse, CF	0.9	1.2	1.2	9,412-12,009	157,217	163,948
Clinical Soc Worker, CF, Safety	0.8	2.0	2.0	7,643-9,437	187,783	187,783
Pharmacy Techn	0.3	1.1	1.1	4,020-4,702	61,248	61,248
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	55,363	55,363
Staff Svcs Analyst	0.9	1.0	1.0	3,640-5,744	43,680	43,680
Lab Asst, CF	0.4	0.8	0.8	3,188-3,999	30,605	31,752
Overtime	-	-	-	(46,957)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	6.6	9.8	9.8	\$861,474	\$984,481	\$1,006,397
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	158,297	158,297
Corr Counselor II (Supvr)	4.9	5.0	5.0	9,724-11,887	728,331	739,135
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	297,772	297,772
Corr Counselor I	21.7	24.0	24.0	6,860-10,607	2,751,112	2,806,718
Overtime	-	-	-	(34,276)	-	-
Totals, Corr Counselors	29.6	32.0	32.0	\$4,015,486	\$3,935,512	\$4,001,922
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	5.0	5.0	5.0	5,949-6,781	418,104	418,860
Supvng Case Recds Techn	0.4	2.0	2.0	4,126-5,016	109,704	109,704
Corr Case Recds Analyst	15.8	20.0	20.0	3,936-5,889	1,290,096	1,299,643
Case Recds Techn	11.2	13.0	13.0	3,216-4,351	691,556	693,966
Overtime	-	-	-	(51,672)	-	-
Totals, Recds	33.4	41.0	41.0	\$2,480,865	\$2,605,520	\$2,618,233
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.1	1.0	1.0	9,724-11,887	133,674	140,098
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	144,875	144,875
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	1.8	2.0	2.0	3,609-4,217	88,776	93,214
Overtime	-	-	-	(3,892)	-	-
Totals, Litigation & Inmate Appeals	4.8	5.0	5.0	\$509,361	\$450,209	\$461,071
Leisure Time Activities						
Mgmt Svcs Techn	1.5	2.0	2.0	3,353-4,428	80,472	80,472
Totals, Leisure Time Activities	1.5	2.0	2.0	\$78,242	\$80,472	\$80,472
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	81,624	83,208
Native American Spiritual Leader	-	1.0	1.0	5,440-6,934	65,280	65,280
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Jewish Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Totals, Religion	4.0	5.0	5.0	\$330,401	\$396,528	\$398,112
Self Help Sponsors						
Temporary Help	2.5	-	-	(108,017)	-	-
Overtime	-	-	-	(45,027)	-	-
Totals, Self Help Sponsors	2.5	-	-	\$153,044	-	-
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	89,024	89,156
Heavy Truck Driver-CF	1.0	1.0	1.0	4,848-5,359	67,651	67,651
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	73,522	73,918
Materials & Stores Supvr I, CF	5.3	6.0	6.0	4,091-5,001	357,560	364,867
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(13,658)	-	-
Totals, Garage & Warehouse	9.2	10.0	10.0	\$613,147	\$638,361	\$646,196
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	-	-	9,057-11,621	-	-
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,643-9,437	123,244	123,244
Overtime	-	-	-	(687)	-	-
Totals, Alternative Custody Prog	2.0	1.0	1.0	\$274,459	\$123,244	\$123,244
Totals, Inmate Support - SOL	393.6	480.0	480.0	\$45,627,520	\$46,220,437	\$47,256,452
Inmate Empt & Trng - SOL						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	0.6	1.0	1.0	9,672-12,345	116,064	116,064
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Svcs Supvr I (Typing)	-	3.0	3.0	3,724-4,342	134,064	134,064
Teacher, High School-Phys Educ	1.9	2.0	2.0	3,706-11,758	254,008	266,709
Teacher, High School Educ, CF	12.0	20.0	20.0	3,706-11,758	1,822,785	1,896,136
Teacher, Elementary Educ, CF	6.5	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	1.7	-	-	3,609-4,217	-	-
Teaching Asst (CF)	1.0	1.0	1.0	3,261-3,812	45,744	45,744
Totals, Ed	25.7	29.0	29.0	\$2,915,951	\$2,611,081	\$2,697,133
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,672-12,345	148,140	148,140
Voc Instructor-Welding	0.9	1.0	1.0	3,706-11,758	120,457	126,479
Voc Instructor-Refrigeration	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Plumbing	1.0	1.0	1.0	3,706-11,758	120,457	126,479
Voc Instructor-Ofc Technologists	0.9	2.0	2.0	3,706-11,758	169,147	175,381
Voc Instructor-Masonry	1.0	1.0	1.0	3,706-11,758	129,039	135,491
Voc Instructor-Elec Work	0.4	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Carpentry	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Bldg Maint	0.1	2.0	2.0	3,706-11,758	88,944	88,944
Totals, Voc Ed - Adult	5.3	11.0	11.0	\$665,530	\$909,600	\$934,330
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,706-11,758	44,472	44,472

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Teacher, Elementary Educ, CF	0.2	-	-	3,706-11,758	-	-
Totals, Literacy	0.2	1.0	1.0	\$22,924	\$44,472	\$44,472
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	1.0	1.0	1.0	5,324-7,138	67,080	70,434
Library Tech Asst (Safety)	1.0	2.0	2.0	3,760-4,351	97,332	97,332
Totals, Library Svcs	3.0	4.0	4.0	\$218,104	\$258,432	\$261,786
Transitions						
Teacher, High School Educ, CF	-	2.0	2.0	3,706-11,758	88,944	88,944
Teacher, Elementary Educ, CF	2.0	-	-	3,706-11,758	-	-
Totals, Transitions	2.0	2.0	2.0	\$256,587	\$88,944	\$88,944
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	66,528	68,928
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$64,152	\$66,528	\$68,928
Elementary Secondary Ed						
Teacher, High School Educ, CF	-	1.0	1.0	3,706-11,758	44,472	44,472
Totals, Elementary Secondary Ed	-	1.0	1.0	-	\$44,472	\$44,472
Totals, Inmate Empt & Trng - SOL	37.2	49.0	49.0	\$4,143,248	\$4,023,529	\$4,140,065
Adm Svcs - SOL						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	15,657-14,611	188,077	188,077
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	12,876-13,923	170,484	170,484
Corr Administrator, Dept Of Corrs	3.6	6.0	6.0	12,406-13,264	976,481	983,925
Capt (Adult Institution)	5.7	6.0	6.0	11,819-12,359	931,763	934,115
Corr Bus Mgr I, Dept Of Corrs	0.5	1.0	1.0	7,565-9,126	90,780	90,780
Staff Svcs Mgr I	1.3	2.0	2.0	6,760-8,153	178,956	178,956
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	83,796	87,986
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	84,432	84,432
Assoc Govtl Prog Analyst	3.3	6.0	6.0	5,684-6,907	442,008	445,589
Pers Supvr I	1.9	2.0	2.0	5,368-6,213	154,512	154,512
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	74,208	74,208
Bus Svc Ofcr I (Supvr)	0.5	1.0	1.0	5,117-6,149	61,404	64,474
Labor Relations Analyst	0.7	1.0	1.0	4,890-7,152	58,680	58,680
Prop Controller II (CF)	0.8	1.0	1.0	4,673-5,679	62,652	65,785
Exec Asst	1.0	1.0	1.0	4,461-5,162	61,944	61,944
Pers Spec	6.5	8.0	8.0	3,799-5,655	483,336	491,565
Staff Svcs Analyst	1.3	1.0	1.0	3,640-5,744	63,456	66,629
Ofc Techn (Typing)	5.0	9.0	9.0	3,609-4,217	406,524	415,292
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	59,184	59,184
Temporary Help	1.2	-	-	(120,419)	-	-
Overtime	-	-	-	(31,644)	-	-
Totals, Admin	38.6	51.0	51.0	\$4,305,272	\$4,632,677	\$4,676,617
IWL Casual Laborers						
Temporary Help	26.3	-	-	(2,928,800)	-	-
Overtime	-	-	-	(130,441)	-	-
Totals, IWL Casual Laborers	26.3	-	-	\$3,059,241	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	83,808	87,998
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	62,544	65,671
Accountant Trainee	0.8	1.0	1.0	4,187-4,847	50,244	50,244
Accountant I (Spec)	1.4	2.0	2.0	3,708-4,506	88,992	91,217
Totals, Acctg	4.2	5.0	5.0	\$255,653	\$285,588	\$295,130
Totals, Adm Svcs - SOL	69.1	56.0	56.0	\$7,620,166	\$4,918,265	\$4,971,747
TOTALS, AUTHORIZED POSITIONS	1,187.5	1,350.5	1,350.5	\$150,625,340	\$141,756,803	\$143,993,372
<i>Regular/Ongoing Positions</i>	<i>1,140.5</i>	<i>1,350.5</i>	<i>1,350.5</i>	<i>122,313,700</i>	<i>132,900,758</i>	<i>135,137,327</i>
<i>Temporary Help</i>	<i>47.0</i>	<i>-</i>	<i>-</i>	<i>5,021,271</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>23,290,369</i>	<i>8,856,045</i>	<i>8,856,045</i>
CALIFORNIA MEN'S COLONY						
(5340)						
Custody - CMC						
Custody						
Corr Lieut	26.5	26.0	26.0	\$8,664-10,585	\$3,533,689	\$3,533,689
Corr Sgt	59.1	58.0	58.0	7,715-9,418	6,935,639	6,937,103
Corr Ofcr	408.1	381.2	381.2	5,194-8,422	40,637,693	40,948,282
Temporary Help	3.5	-	-	(332,210)	-	-
Overtime	-	-	-	(11,594,661)	3,766,204	3,766,204
Totals, Custody	497.2	465.2	465.2	\$70,959,860	\$54,873,225	\$55,185,278
Custody - Hlth Care Access						
Corr Lieut	1.6	2.0	2.0	8,664-10,585	249,227	249,227
Corr Sgt	8.5	9.7	9.7	7,715-9,418	1,132,349	1,137,289
Corr Ofcr	117.3	128.3	128.3	5,194-8,422	13,436,335	13,535,739
Overtime	-	-	-	(2,826,560)	2,940,040	2,940,040
Totals, Custody - Hlth Care Access	127.4	140.0	140.0	\$17,524,084	\$17,757,951	\$17,862,295
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	156,608	156,608
Staff Svcs Analyst	0.3	1.0	1.0	3,640-5,744	57,712	60,548
Ofc Techn (Typing)	9.9	13.0	13.0	3,609-4,217	642,654	652,124
Temporary Help	0.3	-	-	(16,964)	-	-
Overtime	-	-	-	(1,761)	-	-
Totals, Custody - Support	12.5	16.0	16.0	\$722,535	\$856,974	\$869,280
Totals, Custody - CMC	637.1	621.2	621.2	\$89,206,479	\$73,488,150	\$73,916,853
Inmate Support - CMC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.7	1.0	1.0	7,448-8,618	95,237	95,237
Asst Corr Food Mgr (Dept Of Corrs)	2.0	2.0	2.0	6,017-6,843	178,817	178,817
Supvng Corr Cook (Dept Of Corrs)	4.3	5.0	5.0	4,989-5,771	358,750	361,893
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	17.3	22.0	22.0	4,322-5,552	1,445,585	1,500,160
Materials & Stores Supvr I, CF	3.0	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,609-4,217	45,433	47,598
Custodian I	1.0	-	-	3,135-3,663	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Overtime	-	-	-	(157,176)	-	-
Totals, Food Svcs	29.0	34.0	34.0	\$2,232,233	\$2,298,350	\$2,358,233
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Materials & Stores Supvr I, CF	2.5	3.0	3.0	4,091-5,001	159,396	161,851
Overtime	-	-	-	(1,578)	-	-
Totals, Clothing	3.5	4.0	4.0	\$225,958	\$230,280	\$232,735
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	455,628	478,409
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	8.7	8.4	8.4	23,362-26,463	2,592,177	2,606,895
Physician & Surgeon, CF	1.0	1.0	1.0	23,362-26,463	317,556	317,556
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	208,560	218,988
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	218,808	229,748
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Pharmacist I	4.4	4.4	4.4	12,129-13,678	696,191	696,191
Supvng Registered Nurse III, CF	1.8	2.0	2.0	11,480-15,385	349,852	367,070
Supvng Registered Nurse II, CF	15.6	18.0	18.0	10,939-14,652	2,869,707	2,987,172
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	147,240	154,452
C.E.A. A	1.0	1.0	1.0	9,755-11,807	144,684	144,684
Registered Nurse, CF	80.6	87.2	87.2	9,412-12,009	11,782,966	12,325,349
Nurse Instructor, CF	2.0	2.0	2.0	9,379-12,569	283,788	297,677
Unit Supvr (Safety)	1.0	1.0	1.0	9,053-9,456	118,454	118,454
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	122,340	122,340
Corr Hlth Svcs Administrator II, Corr Facility	0.8	1.0	1.0	9,021-9,472	116,014	116,014
Optometrist, CF	0.5	1.0	1.0	7,372-5,599	67,201	67,201
Food Administrator I-CF	0.6	2.0	2.0	7,147-7,772	171,528	171,528
Sr Psych Techn (Safety)	2.1	2.0	2.0	6,768-8,030	199,647	199,647
Hlth Prog Mgr I	1.0	1.0	1.0	6,760-8,153	100,836	100,836
Supvng Clinical Lab Technologist	1.0	1.0	1.0	6,626-7,793	96,516	96,516
Registered Dietitian, CF	1.0	1.0	1.0	6,421-7,661	84,144	88,351
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,393-7,228	86,736	86,736
Hlth Prog Spec I	2.4	2.0	2.0	6,243-7,587	172,896	178,156
Radiologic Technologist	1.0	1.0	1.0	6,146-6,950	80,436	84,308
Psych Techn (Safety)	38.2	61.2	61.2	5,955-6,868	4,961,997	5,002,662
Assoc Govtl Prog Analyst	3.4	5.0	5.0	5,684-6,907	409,977	413,387
Licensed Voc Nurse	37.3	48.5	48.5	5,574-6,864	3,706,456	3,841,989
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	68,272	68,272
Adm Asst I	1.0	1.0	1.0	5,092-6,190	68,664	71,947
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,989-5,771	75,648	75,648
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	72,384	72,384
Hlth Recd Techn I	2.9	3.0	3.0	4,523-4,755	177,265	177,323
Corr Supvng Cook (CF)	7.9	10.4	10.4	4,322-5,552	648,094	670,298
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	4,124-4,778	59,428	59,836
Materials & Stores Supvr I, CF	2.0	2.0	2.0	4,091-5,001	124,224	124,224

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Pharmacy Techn	10.0	8.2	8.2	4,020-4,702	472,040	476,985
Med Asst	7.5	10.8	10.8	3,709-4,553	560,062	568,696
Sr Lab Asst, CF	0.9	1.0	1.0	3,697-4,318	57,128	57,128
Staff Svcs Analyst	2.0	1.0	1.0	3,640-5,744	68,091	71,199
Ofc Techn (Typing)	16.5	23.0	23.0	3,609-4,217	1,083,275	1,117,016
Ofc Asst (Typing)	2.3	2.7	2.7	3,346-3,912	125,349	128,461
Lab Asst, CF	1.5	3.0	3.0	3,188-3,999	130,729	130,729
Temporary Help	1.6	-	-	(249,593)	-	-
Overtime	-	-	-	(4,108,327)	-	-
Totals, Med Svcs-Adult	274.3	330.8	330.8	\$36,193,118	\$34,924,872	\$35,954,346
Dental						
Supvng Dentist, CF	0.6	1.0	1.0	25,935-30,341	311,220	311,220
Dentist, CF	3.3	4.0	4.0	19,059-27,915	1,233,648	1,233,648
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	122,340	122,340
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	94,044	94,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	93,792	93,792
Dental Hygienist, CF	1.0	1.0	1.0	6,118-8,829	92,682	92,682
Industrial Supvr, Prison Industries (Dental Lab)	1.0	-	-	5,182-6,301	-	-
Dental Lab Techn, CF	-	1.0	1.0	4,414-5,870	52,968	52,968
Dental Asst, CF	7.1	7.0	7.0	3,774-6,562	481,057	485,508
Ofc Techn (Typing)	3.1	4.0	4.0	3,609-4,217	191,408	196,326
Overtime	-	-	-	(47,499)	-	-
Totals, Dental	19.1	21.0	21.0	\$2,710,213	\$2,673,159	\$2,682,528
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	116,244	116,244
Chief Engr I-CF	1.0	2.0	2.0	7,849-7,989	192,004	192,004
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	7,310-8,740	103,584	105,480
Supvr Of Bldg Trades-CF	1.7	2.0	2.0	6,891-7,859	178,272	178,272
Electrician III (CF)	0.1	1.0	1.0	6,652-7,448	79,824	79,824
Water & Sewage Plant Supvr, CF	3.4	9.0	9.0	6,501-7,609	792,110	796,011
Stationary Engr (CF)	9.7	14.0	14.0	6,501-7,609	1,290,514	1,292,530
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	85,776	85,776
Electrician II-CF	2.6	7.0	7.0	6,348-7,109	553,548	553,548
Plumber II (CF)	4.3	9.0	9.0	6,108-6,774	690,994	698,507
Maint Mechanic-CF	8.3	10.0	10.0	5,776-6,468	753,987	762,465
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Carpenter III (CF)	-	1.0	1.0	5,757-6,448	69,084	69,084
Assoc Govtl Prog Analyst	0.2	-	-	5,684-6,907	-	-
Painter II-CF	1.5	3.0	3.0	5,493-6,151	206,844	206,844
Carpenter II-CF	2.6	5.0	5.0	5,493-6,151	347,222	347,222
Electronics Techn-CF	1.8	2.0	2.0	5,317-6,846	160,896	164,773
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	74,412	74,412
Lead Groundskeeper I (CF)	0.5	1.0	1.0	4,803-5,824	57,700	60,582
Pest Cntrl Techn (CF)	0.2	1.0	1.0	4,584-5,075	55,008	57,758
Chemist	1.0	1.0	1.0	4,438-7,778	63,012	66,163
Groundskeeper-CF	1.6	2.0	2.0	4,022-4,628	105,011	105,011

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Lab Techn-Chemical Analysis	-	2.0	2.0	3,941-5,231	94,584	94,584
Staff Svcs Analyst	0.5	1.0	1.0	3,640-5,744	58,428	61,274
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	53,604	53,604
Overtime	-	-	-	(219,262)	-	-
Totals, Plant Ops	46.8	79.0	79.0	\$4,424,623	\$6,260,638	\$6,299,948
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	109,058	114,266
Assoc Hazardous Materials Spec	0.9	1.0	1.0	6,649-8,321	79,788	83,777
Fire Capt, Corr Institution	3.2	4.0	4.0	6,047-8,422	387,807	395,920
Corr Ofcr	0.1	-	-	5,194-8,422	-	-
Hazardous Materials Spec	0.1	-	-	4,145-6,892	-	-
Overtime	-	-	-	(107,026)	-	-
Totals, Fire & Life Safety	5.3	6.0	6.0	\$690,551	\$576,653	\$593,963
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Materials & Stores Supvr I, CF	0.9	1.0	1.0	4,091-5,001	54,732	57,439
Ofc Svcs Supvr I (Gen)	0.8	-	-	3,724-4,342	-	-
Ofc Techn (Typing)	0.1	1.0	1.0	3,609-4,217	45,643	47,916
Ofc Asst (Gen)	3.9	4.0	4.0	3,281-3,834	176,541	183,600
Totals, Mailroom	5.7	7.0	7.0	\$276,953	\$326,404	\$338,443
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	91,308	95,723
Totals, Community Partnership	1.0	1.0	1.0	\$89,558	\$91,308	\$95,723
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	26,961-32,444	389,328	389,328
Sr Psychiatrist (Supvr), Corrs & Rehab	0.8	1.0	1.0	25,711-30,377	372,032	372,032
Staff Psychiatrist, Corrs & Rehab	6.2	15.5	15.5	24,544-28,633	4,968,909	4,968,909
Chief Psychologist, CF	2.0	2.0	2.0	14,794-15,322	367,728	367,728
Sr Psychologist, CF-Supvr	5.8	6.5	6.5	12,016-12,489	975,266	975,266
Sr Psychologist, CF (Spec)	6.2	7.0	7.0	10,769-12,233	1,022,471	1,027,775
Psychologist-Clinical, CF	21.6	44.0	44.0	10,750-11,651	5,880,120	5,898,708
Corr Hlth Svcs Administrator II, Corr Facility	1.0	2.0	2.0	9,021-9,472	221,916	221,916
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	8,831-10,049	130,588	130,588
Recr Therapist, CF	18.4	26.0	26.0	7,970-8,305	2,573,621	2,575,097
Clinical Soc Worker, CF, Safety	11.9	15.0	15.0	7,643-9,437	1,601,750	1,631,740
Hlth Prog Spec I	2.0	2.5	2.5	6,243-7,587	225,546	225,546
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	60,336	60,336
Med Asst	1.4	8.0	8.0	3,709-4,553	364,849	369,527
Staff Svcs Analyst	1.9	2.0	2.0	3,640-5,744	109,754	112,770
Ofc Techn (Typing)	18.4	24.5	24.5	3,609-4,217	1,218,154	1,241,573
Temporary Help	6.5	-	-	(481,497)	-	-
Overtime	-	-	-	(271,480)	-	-
Totals, Mental Health	106.8	159.0	159.0	\$14,768,589	\$20,482,368	\$20,568,839
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	0.6	0.6	23,362-26,463	183,091	183,091
Pharmacist I	2.0	1.1	1.1	12,129-13,678	180,550	180,550

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	193,570	201,786
Registered Nurse, CF	2.0	2.4	2.4	9,412-12,009	321,508	334,970
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,643-9,437	113,244	113,244
Pharmacy Techn	1.6	1.3	1.3	4,020-4,702	69,849	72,864
Certified Nursing Asst	0.2	1.2	1.2	3,643-3,885	52,984	55,170
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	59,744	62,580
Lab Asst, CF	-	1.0	1.0	3,188-3,999	38,256	38,256
Overtime	-	-	-	(72,731)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	9.8	10.8	10.8	\$1,457,998	\$1,212,796	\$1,242,511
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	118,572	118,572
Corr Counselor II (Supvr)	4.7	4.0	4.0	9,724-11,887	614,596	614,596
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	261,021	268,159
Corr Counselor I	21.3	20.0	20.0	6,860-10,607	2,544,969	2,592,020
Temporary Help	0.8	-	-	(102,672)	-	-
Overtime	-	-	-	(17,011)	-	-
Totals, Corr Counselors	29.8	27.0	27.0	\$4,150,828	\$3,539,158	\$3,593,347
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	99,060	99,060
Corr Case Recds Supvr	4.0	4.0	4.0	5,949-6,781	347,208	347,208
Supvng Case Recds Techn	1.7	1.0	1.0	4,126-5,016	70,217	70,217
Corr Case Recds Analyst	14.5	16.0	16.0	3,936-5,889	1,199,446	1,205,836
Case Recds Techn	9.6	8.0	8.0	3,216-4,351	465,335	465,803
Temporary Help	0.4	-	-	(23,633)	-	-
Overtime	-	-	-	(13,268)	-	-
Totals, Recds	31.2	30.0	30.0	\$2,350,611	\$2,181,266	\$2,188,124
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.6	1.0	1.0	9,724-11,887	122,201	122,201
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	277,602	285,234
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,684-6,907	69,708	73,118
Staff Svcs Analyst	0.5	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	2.3	3.0	3.0	3,609-4,217	144,511	146,702
Overtime	-	-	-	(1,484)	-	-
Totals, Litigation & Inmate Appeals	5.9	7.0	7.0	\$646,492	\$614,022	\$627,255
Leisure Time Activities						
Ofc Techn (Typing)	1.7	3.0	3.0	3,609-4,217	145,069	147,371
Mgmt Svcs Techn	0.8	1.0	1.0	3,353-4,428	43,680	45,864
Totals, Leisure Time Activities	2.5	4.0	4.0	\$131,557	\$188,749	\$193,235
Self Help Sponsors						
Temporary Help	2.7	-	-	(120,305)	-	-
Overtime	-	-	-	(55,552)	-	-
Totals, Self Help Sponsors	2.7	-	-	\$175,857	-	-
Religion						
Protestant Chaplain	2.0	2.0	2.0	5,440-6,934	155,184	158,783
Native American Spiritual Leader	-	1.0	1.0	5,440-6,934	65,280	65,280
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Jewish Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	83,774	83,774
Totals, Religion	5.0	6.0	6.0	\$407,484	\$470,654	\$474,253
Garage & Warehouse						
Equipt Maint Supvr-CF	0.8	1.0	1.0	6,999-7,623	84,588	84,588
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,978-6,623	160,152	160,152
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	85,356	85,356
Heavy Truck Driver-CF	-	1.0	1.0	4,848-5,359	58,176	58,176
Automobile Mechanic-CF	-	1.0	1.0	4,833-5,349	57,996	57,996
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,618-5,857	65,712	68,968
Materials & Stores Supvr I, CF	5.7	8.0	8.0	4,091-5,001	446,345	457,050
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	53,604	53,604
Totals, Garage & Warehouse	11.1	16.0	16.0	\$807,195	\$1,011,929	\$1,025,890
Totals, Inmate Support - CMC	589.5	742.6	742.6	\$71,739,818	\$77,082,606	\$78,469,373
Inmate Empt & Trng - CMC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	158,532	158,532
Supvr Of AAD Inst-CF	2.0	2.0	2.0	9,672-12,345	302,280	302,280
TV Spec	1.0	1.0	1.0	5,684-6,907	85,884	85,884
Teacher-Emotion/Learning Hdcp	2.0	2.0	2.0	3,706-11,758	259,429	272,100
Teacher, High School-Phys Educ	1.7	2.0	2.0	3,706-11,758	271,833	283,815
Teacher, High School Educ, CF	13.5	20.0	20.0	3,706-11,758	1,954,520	2,018,401
Teacher, Elementary Educ, CF	5.8	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	3.7	4.0	4.0	3,609-4,217	213,641	213,641
Teaching Asst (CF)	0.9	3.0	3.0	3,261-3,812	127,817	127,817
Totals, Ed	31.6	35.0	35.0	\$3,859,759	\$3,373,936	\$3,462,470
Voc Ed - Adult						
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,672-12,345	147,454	151,090
Voc Instructor-Welding	1.0	1.0	1.0	3,706-11,758	134,072	140,625
Voc Instructor-Small Engine Repair	0.5	1.0	1.0	3,706-11,758	45,972	45,972
Voc Instructor-Ofc Technologists	2.3	3.0	3.0	3,706-11,758	385,531	398,131
Voc Instructor-Masonry	1.0	1.0	1.0	3,706-11,758	143,408	144,090
Voc Instructor-Electronics	1.0	1.0	1.0	3,706-11,758	125,357	131,475
Voc Instructor-Elec Work	0.2	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,706-11,758	143,408	144,090
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,706-11,758	44,472	44,472
Totals, Voc Ed - Adult	8.0	11.0	11.0	\$1,130,091	\$1,214,146	\$1,244,417
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	129,641	135,973
Totals, Literacy	1.0	1.0	1.0	\$121,357	\$129,641	\$135,973
Library Svcs						
Sr Librarian-CF	0.1	1.0	1.0	5,849-7,835	70,338	70,338
Librarian-CF	0.8	2.0	2.0	5,324-7,138	130,276	130,276
Library Tech Asst (Safety)	1.0	1.0	1.0	3,760-4,351	55,212	55,212
Totals, Library Svcs	1.9	4.0	4.0	\$158,938	\$255,826	\$255,826
Transitions						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Teacher, High School Educ, CF	1.0	2.0	2.0	3,706-11,758	178,419	184,972
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Totals, Transitions	2.0	2.0	2.0	\$254,378	\$178,419	\$184,972
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	85,884	85,884
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$84,330	\$85,884	\$85,884
Totals, Inmate Empt & Trng - CMC	45.5	54.0	54.0	\$5,608,853	\$5,237,852	\$5,369,542
Adm Svcs - CMC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	15,657-14,611	194,278	194,278
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	12,876-13,923	177,304	177,304
Corr Administrator, Dept Of Corrs	4.3	4.0	4.0	12,406-13,264	684,947	684,947
Capt (Adult Institution)	4.8	5.0	5.0	11,819-12,359	777,244	779,596
Corr Bus Mgr I, Dept Of Corrs	0.3	1.0	1.0	7,565-9,126	110,287	110,287
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	201,672	201,672
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	92,304	92,304
Pers Supvr II	0.5	1.0	1.0	5,905-6,836	88,332	88,332
Assoc Govtl Prog Analyst	5.6	6.0	6.0	5,684-6,907	502,860	513,802
Pers Supvr I	3.0	3.0	3.0	5,368-6,213	244,780	244,780
Sr Pers Spec	0.9	1.0	1.0	5,338-6,184	81,808	81,808
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	76,788	76,788
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	77,892	81,637
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	71,148	71,148
Exec Asst	1.0	1.0	1.0	4,461-5,162	64,944	64,944
Materials & Stores Supvr I, CF	0.4	1.0	1.0	4,091-5,001	49,092	49,092
Pers Spec	9.5	11.0	11.0	3,799-5,655	757,862	768,747
Staff Svcs Analyst	0.8	1.0	1.0	3,640-5,744	65,586	68,753
Ofc Techn (Typing)	6.6	8.0	8.0	3,609-4,217	405,993	411,649
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	53,628	56,159
Temporary Help	2.5	-	-	(221,306)	-	-
Overtime	-	-	-	(51,990)	-	-
Totals, Admin	49.1	52.0	52.0	\$5,199,245	\$4,778,749	\$4,818,027
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	5,194-8,422	155,820	155,820
Temporary Help	7.4	-	-	(821,693)	-	-
Totals, IWL Casual Laborers	7.4	2.5	2.5	\$821,693	\$155,820	\$155,820
Acctg						
Sr Acctg Ofcr (Supvr)	0.5	1.0	1.0	6,149-7,418	73,788	73,788
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	65,544	68,671
Accountant Trainee	1.0	1.0	1.0	4,187-4,847	55,752	58,390
Accountant I (Spec)	0.5	1.0	1.0	3,708-4,506	47,491	48,677
Overtime	-	-	-	(45)	-	-
Totals, Acctg	3.0	4.0	4.0	\$183,227	\$242,575	\$249,526
Totals, Adm Svcs - CMC	59.5	58.5	58.5	\$6,204,165	\$5,177,144	\$5,223,373
TOTALS, AUTHORIZED POSITIONS	1,331.6	1,476.3	1,476.3	\$172,759,315	\$160,985,752	\$162,979,141
<i>Regular/Ongoing Positions</i>	<i>1,305.9</i>	<i>1,476.3</i>	<i>1,476.3</i>	<i>150,842,031</i>	<i>154,279,508</i>	<i>156,272,897</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	25.7	-	-	2,369,873	-	-
Overtime	-	-	-	19,547,411	6,706,244	6,706,244
PLEASANT VALLEY STATE PRISON						
(5341)						
Custody - PVSP						
Custody						
Corr Lieut	26.8	28.4	28.4	\$8,664-10,585	\$3,823,839	\$3,823,839
Corr Sgt	60.0	69.5	69.5	7,715-9,418	8,252,526	8,265,060
Corr Ofcr	612.8	646.2	646.2	5,194-8,422	65,165,453	66,136,156
Temporary Help	12.0	-	-	(866,735)	-	-
Overtime	-	-	-	(14,418,617)	4,109,387	4,109,387
Totals, Custody	711.6	744.1	744.1	\$92,006,417	\$81,351,205	\$82,334,442
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	142,770	142,770
Corr Sgt	2.2	4.8	4.8	7,715-9,418	526,030	531,377
Corr Ofcr	65.3	77.6	77.6	5,194-8,422	7,498,487	7,574,987
Temporary Help	0.7	-	-	(46,521)	-	-
Overtime	-	-	-	(1,307,237)	3,207,940	3,207,940
Totals, Custody - Hlth Care Access	69.2	83.4	83.4	\$8,851,941	\$11,375,227	\$11,457,074
Custody - Support						
Locksmith I (CF)	1.3	2.0	2.0	5,790-6,475	147,780	147,780
Ofc Techn (Typing)	7.3	9.0	9.0	3,609-4,217	435,108	442,047
Ofc Asst (Typing)	3.9	4.0	4.0	3,346-3,912	168,720	177,157
Temporary Help	0.6	-	-	(49,359)	-	-
Overtime	-	-	-	(14,815)	-	-
Totals, Custody - Support	13.1	15.0	15.0	\$717,542	\$751,608	\$766,984
Totals, Custody - PVSP	793.9	842.5	842.5	\$101,575,900	\$93,478,040	\$94,558,500
Inmate Support - PVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376
Corr Food Mgr I (Dept Of Corrs)	0.9	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	86,445	86,445
Supvng Corr Cook (Dept Of Corrs)	4.2	5.0	5.0	4,989-5,771	353,166	356,168
Heavy Truck Driver-CF	2.7	3.0	3.0	4,848-5,359	182,866	191,883
Corr Supvng Cook (CF)	19.0	23.4	23.4	4,322-5,552	1,451,453	1,505,175
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(278,733)	-	-
Totals, Food Svcs	28.8	34.4	34.4	\$2,304,319	\$2,213,910	\$2,279,651
Clothing						
Registered Nurse, CF	0.1	-	-	9,412-12,009	-	-
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Materials & Stores Supvr I, CF	2.5	5.0	5.0	4,091-5,001	252,624	260,317
Overtime	-	-	-	(2,245)	-	-
Totals, Clothing	3.6	6.0	6.0	\$206,048	\$323,508	\$331,201
Med Svcs-Adult						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	523,968	527,136
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	375,295	375,295
Physician & Surgeon, CF (Internal Medicine/Family)	0.5	4.0	4.0	23,362-26,463	1,145,907	1,145,907
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	257,988	270,887
Chief Exec Ofcr, Hlth Care (Safety)	0.6	1.0	1.0	14,662-21,927	182,583	191,644
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Nurse Practitioner, CF	3.0	1.0	1.0	12,294-13,344	158,388	160,128
Physician Asst, CF	1.0	1.0	1.0	12,277-13,475	161,700	161,700
Pharmacist I	2.0	2.0	2.0	12,129-13,678	326,502	326,502
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	8.9	9.5	9.5	10,939-14,652	1,404,718	1,474,740
Pub Hlth Nurse II, CF	0.1	1.0	1.0	10,083-12,866	140,040	147,042
C.E.A. A	0.8	1.0	1.0	9,755-11,807	129,072	135,526
Registered Nurse, CF	38.4	48.1	48.1	9,412-12,009	6,059,885	6,330,523
Nurse Instructor, CF	1.7	2.0	2.0	9,379-12,569	281,812	295,902
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	113,676	119,340
Corr Hlth Svcs Administrator II, Corr Facility	0.8	1.0	1.0	9,021-9,472	113,664	113,664
Food Administrator I-CF	-	1.0	1.0	7,147-7,772	85,764	85,764
Hlth Prog Mgr I	0.7	1.0	1.0	6,760-8,153	97,836	97,836
Registered Dietitian, CF	-	1.0	1.0	6,421-7,661	77,052	77,052
Sr Radiologic Technologist-Spec	0.1	0.5	0.5	6,393-7,228	38,358	38,358
Hlth Prog Spec I	2.0	2.0	2.0	6,243-7,587	182,088	182,088
Radiologic Technologist	1.0	1.0	1.0	6,146-6,950	83,400	83,400
Psych Techn (Safety)	9.2	17.7	17.7	5,955-6,868	1,385,438	1,406,853
Assoc Govtl Prog Analyst	3.0	5.0	5.0	5,684-6,907	370,392	377,212
Licensed Voc Nurse	28.1	28.4	28.4	5,574-6,864	2,144,151	2,249,831
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	1.0	1.0	1.0	5,092-6,190	70,992	74,280
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,488	70,884
Hlth Recd Techn I	2.7	3.1	3.1	4,523-4,755	173,649	176,805
Corr Supvng Cook (CF)	3.0	5.2	5.2	4,322-5,552	311,948	320,790
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	57,444	60,286
Pharmacy Techn	3.8	4.8	4.8	4,020-4,702	247,586	252,312
Med Asst	4.6	6.6	6.6	3,709-4,553	335,120	344,814
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,216	54,216
Certified Nursing Asst	1.0	1.0	1.0	3,643-3,885	46,917	46,917
Staff Svcs Analyst	2.9	1.0	1.0	3,640-5,744	61,440	64,512
Ofc Techn (Typing)	15.4	17.0	17.0	3,609-4,217	783,780	810,314
Ofc Asst (Typing)	2.1	2.7	2.7	3,346-3,912	110,414	113,928
Lab Asst, CF	0.3	1.1	1.1	3,188-3,999	44,176	45,684
Temporary Help	2.1	-	-	(166,068)	-	-
Overtime	-	-	-	(794,221)	-	-
Totals, Med Svcs-Adult	152.8	184.7	184.7	\$16,694,934	\$18,750,175	\$19,361,027

Dental

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	3.1	4.0	4.0	19,059-27,915	1,081,690	1,113,226
Hlth Prog Mgr III	0.9	1.0	1.0	9,022-9,945	108,264	113,677
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	2.0	1.0	1.0	6,118-8,829	105,930	105,948
Dental Asst, CF	11.3	12.0	12.0	3,774-6,562	822,938	845,912
Ofc Techn (Typing)	5.7	7.0	7.0	3,609-4,217	321,468	332,845
Overtime	-	-	-	(10,577)	-	-
Totals, Dental	26.0	28.0	28.0	\$3,007,053	\$2,986,218	\$3,057,536
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	116,244	116,244
Chief Engr I-CF	1.2	2.0	2.0	7,849-7,989	198,860	198,860
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,310-8,740	92,712	97,318
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	6,891-7,859	189,444	190,536
Electrician III (CF)	0.7	1.0	1.0	6,652-7,448	80,424	80,424
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	6,501-7,609	295,362	299,673
Stationary Engr (CF)	7.2	8.0	8.0	6,501-7,609	757,334	761,533
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	87,276	87,276
Electrician II-CF	3.4	4.0	4.0	6,348-7,109	333,700	333,700
Plumber II (CF)	3.1	6.0	6.0	6,108-6,774	465,052	468,717
Maint Mechanic-CF	7.3	8.0	8.0	5,776-6,468	596,880	611,436
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Painter II-CF	1.0	2.0	2.0	5,493-6,151	140,328	143,624
Carpenter II-CF	2.0	3.0	3.0	5,493-6,151	214,740	214,740
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	164,904	164,904
Supvng Groundskeeper II, CF	0.9	1.0	1.0	5,055-6,151	72,300	74,412
Lead Groundskeeper I (CF)	0.8	1.0	1.0	4,803-5,824	58,236	61,118
Pest Cntrl Techn (CF)	0.3	1.0	1.0	4,584-5,075	61,200	61,200
Groundskeeper-CF	2.7	4.0	4.0	4,022-4,628	206,760	209,100
Ofc Techn (Typing)	0.6	1.0	1.0	3,609-4,217	43,308	45,473
Overtime	-	-	-	(157,370)	-	-
Totals, Plant Ops	43.8	55.0	55.0	\$3,961,483	\$4,413,900	\$4,459,124
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	122,552	123,272
Assoc Hazardous Materials Spec	0.4	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	4.5	5.0	5.0	6,047-8,422	500,531	509,023
Overtime	-	-	-	(140,805)	-	-
Totals, Fire & Life Safety	5.9	7.0	7.0	\$825,023	\$702,871	\$712,083
Mailroom						
Ofc Svcs Supvr II (Gen)	0.1	1.0	1.0	4,124-4,778	57,336	57,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	60,612	60,612
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	43,308	43,308
Ofc Asst (Gen)	3.6	4.0	4.0	3,281-3,834	162,048	170,151

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Mailroom	5.5	7.0	7.0	\$248,531	\$323,304	\$331,407
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	96,252	101,065
Totals, Community Partnership	1.0	1.0	1.0	\$94,720	\$96,252	\$101,065
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,961-32,444	404,741	404,741
Staff Psychiatrist, Corrs & Rehab	1.0	2.5	2.5	24,544-28,633	808,991	808,991
Chief Psychologist, CF	1.0	2.0	2.0	14,794-15,322	376,392	376,392
Sr Psychologist, CF-Supvr	0.6	1.5	1.5	12,016-12,489	231,964	231,964
Sr Psychologist, CF (Spec)	2.0	4.0	4.0	10,769-12,233	567,696	567,696
Psychologist-Clinical, CF	5.3	9.5	9.5	10,750-11,651	1,346,101	1,346,101
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	8,831-10,049	120,588	120,588
Recr Therapist, CF	1.9	5.0	5.0	7,970-8,305	482,220	482,220
Clinical Soc Worker, CF, Safety	3.0	4.5	4.5	7,643-9,437	467,201	477,921
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Med Asst	1.0	6.0	6.0	3,709-4,553	269,268	271,604
Ofc Techn (Typing)	3.3	7.0	7.0	3,609-4,217	304,416	314,222
Temporary Help	0.9	-	-	(82,555)	-	-
Overtime	-	-	-	(17,101)	-	-
Totals, Mental Health	23.7	47.0	47.0	\$3,639,440	\$5,636,210	\$5,659,072
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.5	0.5	0.5	23,362-26,463	184,677	184,677
Pharmacist I	1.0	0.9	0.9	12,129-13,678	134,179	140,888
Supvng Registered Nurse II, CF	1.2	1.2	1.2	10,939-14,652	190,575	198,791
Registered Nurse, CF	1.3	2.4	2.4	9,412-12,009	314,434	327,896
Clinical Soc Worker, CF, Safety	0.3	1.0	1.0	7,643-9,437	91,716	91,716
Pharmacy Techn	1.7	1.2	1.2	4,020-4,702	60,300	63,074
Certified Nursing Asst	1.2	1.2	1.2	3,643-3,885	55,089	55,953
Staff Svcs Analyst	0.9	1.0	1.0	3,640-5,744	56,712	59,548
Lab Asst, CF	0.7	0.9	0.9	3,188-3,999	38,477	40,204
Overtime	-	-	-	(2,507)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	8.8	10.3	10.3	\$952,386	\$1,126,159	\$1,162,747
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	162,007	162,007
Corr Counselor II (Supvr)	4.8	5.0	5.0	9,724-11,887	730,017	740,821
Corr Counselor II (Spec)	1.9	2.0	2.0	9,057-11,621	304,500	304,500
Corr Counselor I	15.7	19.0	19.0	6,860-10,607	2,244,019	2,294,511
Overtime	-	-	-	(12,570)	-	-
Totals, Corr Counselors	23.4	27.0	27.0	\$3,240,045	\$3,440,543	\$3,501,839
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	3.7	4.0	4.0	5,949-6,781	334,356	335,088
Supvng Case Recds Techn	1.9	2.0	2.0	4,126-5,016	111,204	112,104
Corr Case Recds Analyst	11.7	14.0	14.0	3,936-5,889	980,892	987,796

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Case Recds Techn	6.9	9.0	9.0	3,216-4,351	466,848	473,686
Totals, Recds	25.2	30.0	30.0	\$1,827,325	\$1,989,360	\$2,004,734
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	149,051	149,051
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	139,452	139,452
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	1.9	2.0	2.0	3,609-4,217	96,072	98,345
Overtime	-	-	-	(954)	-	-
Totals, Litigation & Inmate Appeals	4.9	5.0	5.0	\$472,214	\$467,459	\$469,732
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	3,353-4,428	53,136	53,136
Totals, Leisure Time Activities	1.0	1.0	1.0	\$55,957	\$53,136	\$53,136
Religion						
Protestant Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Native American Spiritual Leader	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	75,576	79,355
Totals, Religion	3.0	4.0	4.0	\$242,960	\$307,272	\$311,051
Self Help Sponsors						
Temporary Help	2.3	-	-	(101,336)	-	-
Overtime	-	-	-	(50,057)	-	-
Totals, Self Help Sponsors	2.3	-	-	\$151,393	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	92,076	92,076
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	5,978-6,623	160,052	160,052
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	85,356	85,356
Heavy Truck Driver-CF	1.0	1.0	1.0	4,848-5,359	64,908	64,908
Automobile Mechanic-CF	0.1	1.0	1.0	4,833-5,349	57,996	60,896
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Materials & Stores Supvr I, CF	5.6	6.0	6.0	4,091-5,001	352,152	354,607
Ofc Asst (Typing)	1.0	1.0	1.0	3,346-3,912	45,564	46,944
Overtime	-	-	-	(29,252)	-	-
Totals, Garage & Warehouse	12.6	14.0	14.0	\$897,225	\$928,988	\$935,723
Alternative Custody Prog						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	162,007	162,007
Corr Counselor II (Spec)	1.0	-	-	9,057-11,621	-	-
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	105,972	105,972
Overtime	-	-	-	(857)	-	-
Totals, Alternative Custody Prog	3.0	2.0	2.0	\$450,829	\$267,979	\$267,979
Totals, Inmate Support - PVSP	375.3	463.4	463.4	\$39,271,885	\$44,027,244	\$44,999,107
Inmate Empt & Trng - PVSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,672-12,345	148,140	148,140
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	140,408	141,090

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Teacher, High School Educ, CF	17.4	21.0	21.0	3,706-11,758	2,555,202	2,647,742
Ofc Techn (Typing)	2.5	2.0	2.0	3,609-4,217	93,432	96,077
Ofc Asst (Typing)	0.1	1.0	1.0	3,346-3,912	40,152	42,160
Totals, Ed	24.0	28.0	28.0	\$2,940,607	\$3,215,750	\$3,313,625
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,672-12,345	148,140	148,140
Voc Instructor-Welding	1.0	1.0	1.0	3,706-11,758	87,164	91,522
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,706-11,758	140,408	141,090
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,706-11,758	276,751	282,180
Voc Instructor-Electronics	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Voc Instructor-Computer Related	-	2.6	2.6	3,706-11,758	115,627	115,627
Voc Instructor-Carpentry	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,706-11,758	126,146	132,453
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Totals, Voc Ed - Adult	10.0	13.6	13.6	\$1,291,611	\$1,467,585	\$1,509,449
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Totals, Literacy	1.0	1.0	1.0	\$131,071	\$131,072	\$137,625
Library Svcs						
Sr Librarian-CF	-	1.0	1.0	5,849-7,835	70,188	70,188
Librarian-CF	-	1.0	1.0	5,324-7,138	63,888	63,888
Library Tech Asst (Safety)	1.7	3.0	3.0	3,760-4,351	151,812	154,181
Totals, Library Svcs	1.7	5.0	5.0	\$154,535	\$285,888	\$288,257
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,706-11,758	246,556	257,530
Totals, Transitions	2.0	2.0	2.0	\$255,070	\$246,556	\$257,530
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$85,368	\$82,884	\$82,884
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$133,748	\$131,072	\$137,625
Totals, Inmate Empt & Trng - PVSP	40.7	51.6	51.6	\$4,992,010	\$5,560,807	\$5,726,995
Adm Svcs - PVSP						
Admin						
Warden/Dept Of Corrs	0.8	1.0	1.0	15,657-14,611	191,929	191,929
Chief Dep Admin, CP, C.E.A	0.5	1.0	1.0	12,876-13,923	159,790	159,790
Corr Administrator, Dept Of Corrs	3.6	4.0	4.0	12,406-13,264	695,662	695,662
Capt (Adult Institution)	5.4	6.0	6.0	11,819-12,359	945,052	945,052
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	187,956	192,462
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	82,032	82,032
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,684-6,907	309,672	316,868

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Pers Supvr I	0.3	1.0	1.0	5,368-6,213	66,816	66,816
Sr Pers Spec	1.0	2.0	2.0	5,338-6,184	143,091	143,091
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	5,117-6,149	73,788	73,788
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	70,596	74,126
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	0.9	1.0	1.0	4,461-5,162	53,532	56,209
Pers Spec	7.2	8.0	8.0	3,799-5,655	475,865	492,962
Staff Svcs Analyst	2.0	3.0	3.0	3,640-5,744	189,468	195,495
Ofc Techn (Typing)	4.9	8.0	8.0	3,609-4,217	366,456	378,421
Bus Svc Asst (Spec)	0.8	1.0	1.0	3,353-4,932	47,736	50,123
Ofc Asst (Typing)	1.2	1.0	1.0	3,346-3,912	40,152	42,160
Temporary Help	0.8	-	-	(45,490)	-	-
Overtime	-	-	-	(36,048)	-	-
Totals, Admin	40.8	49.0	49.0	\$4,148,488	\$4,366,269	\$4,423,662
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	5,194-8,422	143,354	143,354
Temporary Help	5.9	-	-	(729,470)	-	-
Overtime	-	-	-	(847)	-	-
Totals, IWL Casual Laborers	5.9	2.3	2.3	\$730,317	\$143,354	\$143,354
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	66,048	69,350
Accountant Trainee	-	1.0	1.0	4,187-4,847	50,244	50,244
Accountant I (Spec)	1.2	1.0	1.0	3,708-4,506	54,072	54,072
Temporary Help	0.1	-	-	(4,873)	-	-
Totals, Acctg	3.3	4.0	4.0	\$225,300	\$259,380	\$262,682
Totals, Adm Svcs - PVSP	50.0	55.3	55.3	\$5,104,105	\$4,769,003	\$4,829,698
TOTALS, AUTHORIZED POSITIONS	1,259.9	1,412.8	1,412.8	\$150,943,900	\$147,835,094	\$150,114,300
Regular/Ongoing Positions	1,234.5	1,412.8	1,412.8	131,576,680	140,517,767	142,796,973
Temporary Help	25.4	-	-	2,092,407	-	-
Overtime	-	-	-	17,274,813	7,317,327	7,317,327

CENTINELA STATE PRISON

(5342)

Custody - CEN

Custody

Corr Lieut	27.2	29.4	29.4	\$8,664-10,585	\$4,061,288	\$4,061,288
Corr Sgt	56.1	61.6	61.6	7,715-9,418	7,437,116	7,480,711
Corr Ofcr	516.6	569.4	569.4	5,194-8,422	60,370,238	61,259,514
Overtime	-	-	-	(14,299,414)	4,060,757	4,060,757
Totals, Custody	599.9	660.4	660.4	\$85,855,178	\$75,929,399	\$76,862,270

Custody - Hlth Care Access

Corr Lieut	1.0	1.0	1.0	8,664-10,585	136,798	136,798
Corr Sgt	2.6	4.8	4.8	7,715-9,418	551,322	552,042
Corr Ofcr	48.7	58.0	58.0	5,194-8,422	6,141,248	6,232,137
Overtime	-	-	-	(1,244,082)	3,169,979	3,169,979

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Custody - Hlth Care Access	52.3	63.8	63.8	\$7,576,404	\$9,999,347	\$10,090,956
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	161,803	161,803
Ofc Techn (Typing)	10.4	12.0	12.0	3,609-4,217	594,987	611,011
Overtime	-	-	-	(10,378)	-	-
Totals, Custody - Support	12.4	14.0	14.0	\$723,004	\$756,790	\$772,814
Totals, Custody - CEN	664.6	738.2	738.2	\$94,154,586	\$86,685,536	\$87,726,040
Inmate Support - CEN						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	7,448-8,618	110,255	110,843
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	88,818	88,818
Supvng Corr Cook (Dept Of Corrs)	4.4	5.0	5.0	4,989-5,771	368,119	371,112
Heavy Truck Driver-CF	1.4	3.0	3.0	4,848-5,359	194,016	194,016
Corr Supvng Cook (CF)	17.4	23.4	23.4	4,322-5,552	1,486,489	1,539,695
Materials & Stores Supvr I, CF	0.2	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	45,908	48,073
Temporary Help	0.1	-	-	(7,098)	-	-
Overtime	-	-	-	(499,168)	-	-
Totals, Food Svcs	26.4	34.4	34.4	\$2,411,592	\$2,293,605	\$2,352,557
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	73,484	73,484
Materials & Stores Supvr I, CF	4.9	5.0	5.0	4,091-5,001	292,290	297,637
Overtime	-	-	-	(609)	-	-
Totals, Clothing	5.9	6.0	6.0	\$370,744	\$365,774	\$371,121
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	453,516	476,192
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	4.3	4.3	23,362-26,463	1,242,692	1,242,692
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	219,000	229,950
Chief Exec Ofcr, Hlth Care (Safety)	-	1.0	1.0	14,662-21,927	175,944	175,944
Pharmacist II	0.2	1.0	1.0	14,263-14,979	171,156	171,156
Nurse Practitioner, CF	0.6	1.0	1.0	12,294-13,344	147,528	154,904
Pharmacist I	1.3	2.0	2.0	12,129-13,678	303,458	318,632
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	8.7	9.5	9.5	10,939-14,652	1,490,863	1,558,584
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	151,452	154,392
C.E.A. A	0.6	1.0	1.0	9,755-11,807	119,660	125,513
Registered Nurse, CF	31.7	33.7	33.7	9,412-12,009	4,375,184	4,586,282
Nurse Instructor, CF	1.5	2.0	2.0	9,379-12,569	282,092	296,182
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	116,276	121,940
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	116,264	116,264
Food Administrator I-CF	0.1	1.0	1.0	7,147-7,772	85,764	85,764
Sr Psych Techn (Safety)	0.8	1.0	1.0	6,768-8,030	101,363	101,363
Hlth Prog Mgr I	0.7	1.0	1.0	6,760-8,153	91,380	95,949
Sr Radiologic Technologist-Spec	0.9	0.5	0.5	6,393-7,228	45,968	45,968
Hlth Prog Spec I	1.7	2.0	2.0	6,243-7,587	163,012	170,903

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Radiologic Technologist	1.0	1.0	1.0	6,146-6,950	86,000	86,000
Psych Techn (Safety)	2.5	3.5	3.5	5,955-6,868	267,280	269,764
Assoc Govtl Prog Analyst	3.1	4.0	4.0	5,684-6,907	312,153	319,144
Licensed Voc Nurse	32.2	34.0	34.0	5,574-6,864	2,681,864	2,808,912
Hlth Recd Techn II (Supvr)	0.4	1.0	1.0	5,169-5,380	64,188	64,560
Adm Asst I	0.2	1.0	1.0	5,092-6,190	63,704	63,704
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	64,698	67,789
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	72,488	72,884
Hlth Recd Techn I	2.7	3.5	3.5	4,523-4,755	198,318	198,318
Corr Supvng Cook (CF)	3.3	5.2	5.2	4,322-5,552	334,411	348,332
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	59,936	59,936
Materials & Stores Supvr I, CF	0.8	1.0	1.0	4,091-5,001	63,203	63,539
Pharmacy Techn	2.0	3.3	3.3	4,020-4,702	178,160	178,160
Med Asst	6.2	7.2	7.2	3,709-4,553	393,015	399,597
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	56,948	56,948
Staff Svcs Analyst	2.2	2.0	2.0	3,640-5,744	129,038	135,137
Ofc Techn (Typing)	17.6	21.0	21.0	3,609-4,217	1,032,484	1,055,382
Ofc Asst (Typing)	1.5	1.7	1.7	3,346-3,912	73,584	76,998
Ofc Asst (Gen)	0.8	1.3	1.3	3,281-3,834	53,783	53,783
Lab Asst, CF	0.8	0.8	0.8	3,188-3,999	37,620	37,620
Temporary Help	3.3	-	-	(250,755)	-	-
Overtime	-	-	-	(1,903,719)	-	-
Totals, Med Svcs-Adult	141.4	163.5	163.5	\$16,484,622	\$16,571,971	\$17,150,232
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	366,492	366,492
Dentist, CF	3.9	5.1	5.1	19,059-27,915	1,474,715	1,485,514
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	121,940	121,940
Hlth Prog Spec I	0.6	1.0	1.0	6,243-7,587	90,624	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	93,392	93,392
Dental Hygienist, CF	1.0	1.0	1.0	6,118-8,829	108,548	108,548
Dental Asst, CF	11.4	13.0	13.0	3,774-6,562	885,275	903,140
Ofc Techn (Typing)	6.3	7.0	7.0	3,609-4,217	351,804	358,493
Overtime	-	-	-	(30,783)	-	-
Totals, Dental	26.2	30.1	30.1	\$3,300,079	\$3,492,790	\$3,528,563
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	114,320	119,816
Chief Engr I-CF	0.9	2.0	2.0	7,849-7,989	199,481	199,481
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,310-8,740	108,080	108,080
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,891-7,859	194,681	195,545
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	93,738	93,738
Water & Sewage Plant Supvr, CF	5.0	8.0	8.0	6,501-7,609	750,856	754,952
Stationary Engr (CF)	8.4	9.0	9.0	6,501-7,609	851,584	860,163
Plumber III (CF)	0.2	1.0	1.0	6,400-7,098	87,895	87,895
Electrician II-CF	3.0	4.0	4.0	6,348-7,109	342,592	342,592
Plumber II (CF)	5.0	6.0	6.0	6,108-6,774	484,849	496,393
Maint Mechanic-CF	6.6	8.0	8.0	5,776-6,468	616,873	631,429

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	80,690	80,690
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	80,576	80,576
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	85,484	85,484
Painter II-CF	1.0	2.0	2.0	5,493-6,151	142,991	142,991
Carpenter II-CF	3.0	3.0	3.0	5,493-6,151	226,605	230,066
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	170,768	170,768
Supvng Groundskeeper II, CF	0.8	1.0	1.0	5,055-6,151	75,005	77,117
Lead Groundskeeper I (CF)	0.2	1.0	1.0	4,803-5,824	57,636	57,636
Pest Cntrl Techn (CF)	0.9	1.0	1.0	4,584-5,075	55,612	58,362
Groundskeeper-CF	1.0	2.0	2.0	4,022-4,628	107,715	107,715
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	48,074	50,347
Temporary Help	1.0	-	-	(63,336)	-	-
Overtime	-	-	-	(363,017)	-	-
Totals, Plant Ops	48.0	59.0	59.0	\$4,756,667	\$4,976,105	\$5,031,836
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	127,570	127,570
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	102,452	102,452
Fire Capt, Corr Institution	4.0	4.0	4.0	6,047-8,422	452,793	453,633
Overtime	-	-	-	(145,256)	-	-
Totals, Fire & Life Safety	6.0	6.0	6.0	\$827,353	\$682,815	\$683,655
Mailroom						
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	4,124-4,778	52,088	54,562
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	63,212	63,212
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	53,204	53,204
Ofc Asst (Gen)	3.2	4.0	4.0	3,281-3,834	174,836	181,147
Overtime	-	-	-	(16)	-	-
Totals, Mailroom	5.8	7.0	7.0	\$291,673	\$343,340	\$352,125
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	118,436	118,436
Totals, Community Partnership	1.0	1.0	1.0	\$121,916	\$118,436	\$118,436
Mental Health						
Staff Psychiatrist, Corrs & Rehab	1.0	0.5	0.5	24,544-28,633	210,174	210,174
Chief Psychologist, CF	1.0	1.0	1.0	14,794-15,322	199,771	199,771
Psychologist-Clinical, CF	1.6	3.0	3.0	10,750-11,651	417,368	422,268
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,643-9,437	131,653	131,653
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	82,700	86,705
Med Asst	-	1.0	1.0	3,709-4,553	44,508	44,508
Ofc Techn (Typing)	2.4	3.0	3.0	3,609-4,217	141,712	148,537
Temporary Help	1.1	-	-	(95,132)	-	-
Overtime	-	-	-	(99,944)	-	-
Totals, Mental Health	9.1	10.5	10.5	\$1,478,518	\$1,227,886	\$1,243,616
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	0.7	0.7	23,362-26,463	218,568	218,568
Pharmacist I	1.0	1.0	1.0	12,129-13,678	164,136	164,136
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	189,891	198,073
Registered Nurse, CF	1.0	1.2	1.2	9,412-12,009	155,281	161,819

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	7,643-9,437	103,038	108,094
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	85,645	85,645
Pharmacy Techn	1.9	1.4	1.4	4,020-4,702	75,551	78,808
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	57,963	57,963
Lab Asst, CF	1.2	1.2	1.2	3,188-3,999	57,360	59,083
Overtime	-	-	-	(154,688)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	9.9	9.9	9.9	\$1,363,803	\$1,107,433	\$1,132,189
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	148,932	148,932
Corr Counselor II (Supvr)	4.9	5.0	5.0	9,724-11,887	716,942	733,872
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	290,751	292,791
Corr Counselor I	16.8	20.0	20.0	6,860-10,607	2,412,135	2,473,216
Temporary Help	0.3	-	-	(31,572)	-	-
Overtime	-	-	-	(24,202)	-	-
Totals, Corr Counselors	25.0	28.0	28.0	\$3,446,294	\$3,568,760	\$3,648,811
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	98,660	98,660
Corr Case Recds Supvr	2.8	4.0	4.0	5,949-6,781	333,090	333,822
Supvng Case Recds Techn	1.9	2.0	2.0	4,126-5,016	127,984	127,984
Corr Case Recds Analyst	11.4	15.0	15.0	3,936-5,889	1,045,905	1,050,737
Case Recds Techn	9.6	10.0	10.0	3,216-4,351	545,418	549,616
Temporary Help	0.2	-	-	(4,795)	-	-
Overtime	-	-	-	(118,152)	-	-
Totals, Recds	26.9	32.0	32.0	\$2,133,500	\$2,151,057	\$2,160,819
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	152,912	152,912
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	155,321	155,321
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	81,932	85,484
Ofc Techn (Typing)	2.0	2.0	2.0	3,609-4,217	101,272	103,545
Overtime	-	-	-	(693)	-	-
Totals, Litigation & Inmate Appeals	5.0	5.0	5.0	\$492,071	\$491,437	\$497,262
Leisure Time Activities						
Ofc Techn (Typing)	0.1	-	-	3,609-4,217	-	-
Mgmt Svcs Techn	0.6	2.0	2.0	3,353-4,428	93,784	96,201
Temporary Help	0.6	-	-	(26,163)	-	-
Overtime	-	-	-	(971)	-	-
Totals, Leisure Time Activities	1.3	2.0	2.0	\$73,528	\$93,784	\$96,201
Self Help Sponsors						
Temporary Help	2.0	-	-	(89,653)	-	-
Overtime	-	-	-	(50,646)	-	-
Totals, Self Help Sponsors	2.0	-	-	\$140,299	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	86,601	86,601
Native American Spiritual Leader	-	1.0	1.0	5,440-6,934	65,280	65,280
Muslim Chaplain	0.3	1.0	1.0	5,440-6,934	65,280	65,280
Jewish Chaplain	0.1	1.0	1.0	5,440-6,934	67,680	67,680

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Catholic Chaplain	0.5	1.0	1.0	5,440-6,934	77,976	81,755
Totals, Religion	1.9	5.0	5.0	\$193,555	\$362,817	\$366,596
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	94,676	94,676
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,978-6,623	157,048	164,580
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	87,995	87,995
Heavy Truck Driver-CF	0.3	1.0	1.0	4,848-5,359	67,539	67,539
Automobile Mechanic-CF	1.0	1.0	1.0	4,833-5,349	64,100	67,145
Materials & Stores Supvr II, CF	0.9	2.0	2.0	4,618-5,857	128,900	128,900
Materials & Stores Supvr I, CF	5.6	5.0	5.0	4,091-5,001	318,439	320,807
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	53,204	53,204
Overtime	-	-	-	(4,932)	-	-
Totals, Garage & Warehouse	12.8	14.0	14.0	\$1,017,678	\$971,901	\$984,846
Totals, Inmate Support - CEN	354.6	413.4	413.4	\$38,903,892	\$38,819,911	\$39,718,865
Inmate Empt & Trng - CEN						
Ed						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	2.0	2.0	2.0	9,672-12,345	296,280	296,280
TV Spec	1.0	1.0	1.0	5,684-6,907	85,484	85,484
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,724-4,342	44,688	44,688
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Teacher, High School Educ, CF	9.9	21.0	21.0	3,706-11,758	1,770,848	1,823,174
Teacher, Elementary Educ, CF	9.6	-	-	3,706-11,758	-	-
Staff Svcs Analyst	0.8	1.0	1.0	3,640-5,744	59,528	62,374
Ofc Techn (Typing)	1.2	1.0	1.0	3,609-4,217	53,204	53,204
Ofc Asst (Typing)	0.7	1.0	1.0	3,346-3,912	42,156	44,264
Totals, Ed	27.0	30.0	30.0	\$3,294,504	\$2,638,792	\$2,702,625
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,672-12,345	148,140	148,140
Voc Instructor-Welding	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,706-11,758	122,357	128,475
Voc Instructor-Roofer	1.0	1.0	1.0	3,706-11,758	141,090	141,090
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,706-11,758	421,906	423,270
Voc Instructor-Electronics	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Voc Instructor-Elec Work	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Voc Instructor-Bldg Maint	0.6	1.0	1.0	3,706-11,758	126,641	132,973
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,706-11,758	118,224	124,135
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,706-11,758	93,372	98,041
Totals, Voc Ed - Adult	12.6	13.0	13.0	\$1,690,779	\$1,709,785	\$1,757,019
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	122,357	128,475
Totals, Literacy	1.0	1.0	1.0	\$122,357	\$122,357	\$128,475
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	96,620	96,620
Librarian-CF	0.5	1.0	1.0	5,324-7,138	63,888	63,888

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Library Tech Asst (Safety)	2.2	3.0	3.0	3,760-4,351	164,436	164,436
Totals, Library Svcs	3.7	5.0	5.0	\$260,281	\$324,944	\$324,944
Transitions						
Teacher, High School Educ, CF	-	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Totals, Transitions	1.0	1.0	1.0	\$129,079	\$44,472	\$44,472
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	74,216	77,797
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$73,080	\$74,216	\$77,797
Totals, Inmate Empt & Trng - CEN	46.3	51.0	51.0	\$5,570,080	\$4,914,566	\$5,035,332
Adm Svcs - CEN						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	15,657-14,611	175,345	175,345
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	188,029	188,029
Corr Administrator, Dept Of Corrs	3.3	4.0	4.0	12,406-13,264	683,930	683,930
Capt (Adult Institution)	5.8	6.0	6.0	11,819-12,359	973,537	975,889
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	7,565-9,126	108,416	112,112
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	200,872	200,872
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	90,212	91,616
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	90,392	90,392
Assoc Govtl Prog Analyst	5.4	7.0	7.0	5,684-6,907	569,096	572,506
Pers Supvr I	-	1.0	1.0	5,368-6,213	64,416	64,416
Sr Pers Spec	2.0	2.0	2.0	5,338-6,184	161,392	161,392
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	5,117-6,149	64,004	67,074
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	88,424	88,424
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	70,811	70,811
Exec Asst	1.0	1.0	1.0	4,461-5,162	66,944	66,944
Pers Spec	6.8	7.0	7.0	3,799-5,655	485,435	490,574
Ofc Techn (Typing)	6.4	7.0	7.0	3,609-4,217	329,751	337,559
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	61,784	61,784
Ofc Asst (Typing)	1.0	1.0	1.0	3,346-3,912	49,544	49,544
Temporary Help	3.6	-	-	(181,187)	-	-
Overtime	-	-	-	(48,665)	-	-
Totals, Admin	44.9	47.0	47.0	\$4,569,157	\$4,522,334	\$4,549,213
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,194-8,422	149,587	149,587
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$149,587	\$149,587
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	91,616	91,616
Acctg Ofcr (Spec)	1.6	1.0	1.0	4,964-6,032	71,191	71,191
Accountant Trainee	-	1.0	1.0	4,187-4,847	50,244	50,244
Accountant I (Spec)	2.0	1.0	1.0	3,708-4,506	59,399	59,399
Overtime	-	-	-	(5,006)	-	-
Totals, Acctg	4.6	4.0	4.0	\$341,388	\$272,450	\$272,450
Totals, Adm Svcs - CEN	49.5	53.4	53.4	\$4,910,545	\$4,944,371	\$4,971,250
TOTALS, AUTHORIZED POSITIONS	1,115.0	1,256.0	1,256.0	\$143,539,103	\$135,364,384	\$137,451,487

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
<i>Regular/Ongoing Positions</i>	1,102.8	1,256.0	1,256.0	123,785,071	128,133,648	130,220,751
<i>Temporary Help</i>	12.2	-	-	749,691	-	-
<i>Overtime</i>	-	-	-	19,004,341	7,230,736	7,230,736
CALIFORNIA STATE PRISON - SACRAMENTO						
(5344)						
Custody - SAC						
Custody						
Corr Lieut	30.2	30.7	30.7	\$8,664-10,585	\$4,118,764	\$4,123,840
Corr Sgt	62.8	71.4	71.4	7,715-9,418	8,190,552	8,270,897
Corr Ofcr	548.4	578.9	578.9	5,194-8,422	53,296,890	54,573,828
Temporary Help	1.6	-	-	(155,873)	-	-
Overtime	-	-	-	(20,874,030)	6,578,416	6,578,416
Totals, Custody	643.0	681.0	681.0	\$89,484,169	\$72,184,622	\$73,546,981
Custody - Hlth Care Access						
Corr Lieut	2.0	2.4	2.4	8,664-10,585	304,783	304,783
Corr Sgt	6.9	9.3	9.3	7,715-9,418	1,019,609	1,024,373
Corr Ofcr	127.0	139.8	139.8	5,194-8,422	12,853,313	13,128,101
Temporary Help	0.7	-	-	(60,302)	-	-
Overtime	-	-	-	(4,353,279)	5,135,358	5,135,358
Totals, Custody - Hlth Care Access	136.6	151.5	151.5	\$18,613,550	\$19,313,063	\$19,592,615
Custody - Support						
Locksmith I (CF)	1.8	2.0	2.0	5,790-6,475	147,180	150,654
Staff Svcs Analyst	0.6	1.0	1.0	3,640-5,744	48,192	50,602
Ofc Techn (Typing)	10.9	14.0	14.0	3,609-4,217	643,188	663,424
Overtime	-	-	-	(2,230)	-	-
Totals, Custody - Support	13.3	17.0	17.0	\$710,321	\$838,560	\$864,680
Totals, Custody - SAC	792.9	849.5	849.5	\$108,808,040	\$92,336,245	\$94,004,276
Inmate Support - SAC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	7,448-8,618	98,666	103,370
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	6,017-6,843	86,445	86,445
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	4,989-5,771	370,636	370,636
Heavy Truck Driver-CF	2.0	3.0	3.0	4,848-5,359	184,306	187,361
Corr Supvng Cook (CF)	17.4	26.2	26.2	4,322-5,552	1,562,254	1,615,734
Materials & Stores Supvr I, CF	1.0	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,609-4,217	43,308	45,473
Temporary Help	1.0	-	-	(76,712)	-	-
Overtime	-	-	-	(503,727)	-	-
Totals, Food Svcs	29.0	37.2	37.2	\$2,523,548	\$2,345,615	\$2,409,019
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Corr Supvng Cook (CF)	0.1	-	-	4,322-5,552	-	-
Materials & Stores Supvr I, CF	3.3	4.0	4.0	4,091-5,001	228,697	231,539
Overtime	-	-	-	(2,179)	-	-
Totals, Clothing	4.4	5.0	5.0	\$295,922	\$299,581	\$302,423

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	523,968	527,136
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	376,834	376,834
Physician & Surgeon, CF (Internal Medicine/Family)	5.2	6.9	6.9	23,362-26,463	2,507,201	2,507,201
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	15,305-24,813	183,660	192,843
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	218,808	229,748
Pharmacist II	0.9	1.0	1.0	14,263-14,979	181,198	181,198
Pharmacist I	5.0	5.9	5.9	12,129-13,678	947,107	954,748
Supvng Registered Nurse III, CF	0.1	1.0	1.0	11,480-15,385	137,760	137,760
Supvng Registered Nurse II, CF	13.4	17.0	17.0	10,939-14,652	2,550,456	2,651,475
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	151,452	154,392
C.E.A. A	1.0	1.0	1.0	9,755-11,807	135,528	141,684
Registered Nurse, CF	56.1	70.4	70.4	9,412-12,009	9,017,165	9,382,369
Nurse Instructor, CF	2.0	2.0	2.0	9,379-12,569	281,808	295,898
Unit Supvr (Safety)	0.8	1.0	1.0	9,053-9,456	116,268	116,268
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	113,664	113,664
Food Administrator I-CF	1.0	1.0	1.0	7,147-7,772	94,714	94,714
Sr Psych Techn (Safety)	3.3	3.0	3.0	6,768-8,030	295,164	296,928
Hlth Prog Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Registered Dietitian, CF	0.1	1.0	1.0	6,421-7,661	91,932	91,932
Sr Radiologic Technologist-Spec	0.3	0.5	0.5	6,393-7,228	43,368	43,368
Hlth Prog Spec I	1.6	2.0	2.0	6,243-7,587	178,080	182,088
Radiologic Technologist	-	1.0	1.0	6,146-6,950	73,752	73,752
Psych Techn (Safety)	55.5	89.5	89.5	5,955-6,868	7,141,187	7,180,706
Assoc Govtl Prog Analyst	4.9	6.0	6.0	5,684-6,907	460,092	470,664
Licensed Voc Nurse	12.5	20.5	20.5	5,574-6,864	1,488,805	1,537,173
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	0.2	-	-	5,092-6,190	-	-
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,284	70,284
Hlth Recd Techn I	2.9	2.7	2.7	4,523-4,755	154,062	154,062
Corr Supvng Cook (CF)	4.3	5.2	5.2	4,322-5,552	333,265	347,772
Ofc Svcs Supvr II (Gen)	0.3	1.0	1.0	4,124-4,778	56,364	57,336
Materials & Stores Supvr I, CF	0.8	1.0	1.0	4,091-5,001	60,012	60,012
Pharmacy Techn	6.7	7.6	7.6	4,020-4,702	404,071	411,350
Med Asst	3.9	9.0	9.0	3,709-4,553	419,928	427,605
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,216	54,216
Certified Nursing Asst	8.1	10.6	10.6	3,643-3,885	497,713	499,899
Staff Svcs Analyst	1.5	1.0	1.0	3,640-5,744	57,456	60,329
Ofc Techn (Typing)	14.6	21.0	21.0	3,609-4,217	987,234	1,005,127
Ofc Asst (Typing)	1.8	2.5	2.5	3,346-3,912	111,036	114,858
Lab Asst, CF	1.8	1.9	1.9	3,188-3,999	85,961	86,783
Temporary Help	8.4	-	-	(784,091)	-	-
Overtime	-	-	-	(6,295,558)	-	-
Totals, Med Svcs-Adult	230.9	306.2	306.2	\$32,751,578	\$30,951,457	\$31,634,060

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	2.8	3.0	3.0	19,059-27,915	898,668	910,103
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	93,192	93,192
Dental Hygienist, CF	1.0	1.0	1.0	6,118-8,829	105,948	105,948
Dental Asst, CF	9.7	10.0	10.0	3,774-6,562	720,425	732,719
Ofc Techn (Typing)	3.4	4.0	4.0	3,609-4,217	184,848	191,559
Overtime	-	-	-	(37,659)	-	-
Totals, Dental	20.9	22.0	22.0	\$3,155,419	\$2,577,557	\$2,607,997
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	116,244	116,244
Chief Engr I-CF	0.9	2.0	2.0	7,849-7,989	195,240	195,240
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,310-8,740	105,480	105,480
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,891-7,859	189,924	191,016
Electrician III (CF)	0.1	1.0	1.0	6,652-7,448	83,940	88,137
Stationary Engr (CF)	7.0	10.0	10.0	6,501-7,609	879,696	892,139
Plumber III (CF)	0.5	1.0	1.0	6,400-7,098	87,402	87,402
Electrician II-CF	2.5	3.0	3.0	6,348-7,109	255,492	257,124
Plumber II (CF)	3.4	5.0	5.0	6,108-6,774	402,048	402,048
Maint Mechanic-CF	8.0	10.0	10.0	5,776-6,468	728,244	745,814
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Carpenter III (CF)	0.5	1.0	1.0	5,757-6,448	77,376	77,376
Assoc Govtl Prog Analyst	0.1	-	-	5,684-6,907	-	-
Painter II-CF	1.9	2.0	2.0	5,493-6,151	145,328	148,789
Carpenter II-CF	1.9	2.0	2.0	5,493-6,151	140,928	140,928
Electronics Techn-CF	1.9	2.0	2.0	5,317-6,846	169,363	169,363
Supvng Groundskeeper II, CF	-	1.0	1.0	5,055-6,151	60,660	60,660
Lead Groundskeeper I (CF)	0.2	1.0	1.0	4,803-5,824	57,636	60,518
Pest Cntrl Techn (CF)	0.9	1.0	1.0	4,584-5,075	55,713	58,463
Groundskeeper-CF	1.4	2.0	2.0	4,022-4,628	104,800	107,213
Staff Svcs Analyst	0.4	1.0	1.0	3,640-5,744	68,928	68,928
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	45,468	47,741
Temporary Help	1.3	-	-	(106,486)	-	-
Overtime	-	-	-	(272,177)	-	-
Totals, Plant Opers	38.9	51.0	51.0	\$3,701,567	\$4,047,886	\$4,098,599
Fire & Life Safety						
Assoc Hazardous Materials Spec	0.3	1.0	1.0	6,649-8,321	79,788	79,788
Materials & Stores Supvr II, CF	0.1	-	-	4,618-5,857	-	-
Overtime	-	-	-	(3,625)	-	-
Totals, Fire & Life Safety	0.4	1.0	1.0	\$27,311	\$79,788	\$79,788
Mailroom						
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	4,124-4,778	56,928	57,336
Ofc Techn (Typing)	0.7	1.0	1.0	3,609-4,217	50,604	50,604
Ofc Asst (Gen)	0.9	2.0	2.0	3,281-3,834	78,744	78,744

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Mailroom	2.2	4.0	4.0	\$135,729	\$186,276	\$186,684
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	115,836	115,836
Totals, Community Partnership	1.0	1.0	1.0	\$119,316	\$115,836	\$115,836
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,961-32,444	454,491	454,491
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	25,711-30,377	411,455	411,455
Staff Psychiatrist, Corrs & Rehab	12.6	13.5	13.5	24,544-28,633	4,958,975	4,958,975
Chief Psychologist, CF	1.2	2.0	2.0	14,794-15,322	361,392	361,392
Sr Psychologist, CF-Supvr	7.5	7.0	7.0	12,016-12,489	1,088,006	1,092,972
Sr Psychologist, CF (Spec)	6.8	6.5	6.5	10,769-12,233	957,355	971,922
Psychologist-Clinical, CF	27.6	46.5	46.5	10,750-11,651	6,298,909	6,347,688
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	130,588	130,588
Recr Therapist, CF	28.6	22.5	22.5	7,970-8,305	2,242,350	2,242,350
Clinical Soc Worker, CF, Safety	15.6	15.5	15.5	7,643-9,437	1,664,041	1,692,471
Hlth Prog Spec I	1.7	2.0	2.0	6,243-7,587	157,812	161,957
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,684-6,907	68,208	71,618
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	4,124-4,778	54,598	57,255
Med Asst	0.2	3.0	3.0	3,709-4,553	133,524	135,749
Ofc Techn (Typing)	16.6	20.0	20.0	3,609-4,217	915,623	938,343
Temporary Help	7.9	-	-	(621,180)	-	-
Overtime	-	-	-	(195,840)	-	-
Totals, Mental Health	130.6	144.5	144.5	\$19,517,622	\$20,005,579	\$20,137,478
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	0.6	0.6	23,362-26,463	242,332	242,332
Pharmacist I	1.3	1.1	1.1	12,129-13,678	160,103	168,108
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	164,098	170,990
Registered Nurse, CF	0.6	1.2	1.2	9,412-12,009	135,533	135,533
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,643-9,437	91,716	91,716
Pharmacy Techn	1.2	1.4	1.4	4,020-4,702	72,211	72,391
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	55,624	55,624
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	66,250	69,490
Lab Asst, CF	0.9	1.1	1.1	3,188-3,999	44,590	46,598
Temporary Help	0.1	-	-	(14,623)	-	-
Overtime	-	-	-	(39,382)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	8.1	9.8	9.8	\$1,057,229	\$1,032,457	\$1,052,782
Corr Counselors						
Corr Counselor III	0.9	1.0	1.0	9,881-12,086	145,544	145,544
Corr Counselor II (Supvr)	3.5	4.0	4.0	9,724-11,887	551,293	571,231
Corr Counselor II (Spec)	7.5	8.5	8.5	9,057-11,621	1,144,806	1,170,561
Corr Counselor I	15.0	15.0	15.0	6,860-10,607	1,843,647	1,896,530
Overtime	-	-	-	(31,236)	-	-
Totals, Corr Counselors	26.9	28.5	28.5	\$3,792,772	\$3,685,290	\$3,783,866
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Case Recds Supvr	2.6	3.0	3.0	5,949-6,781	242,852	242,852
Supvng Case Recds Techn	1.0	1.0	1.0	4,126-5,016	53,148	54,447
Corr Case Recds Analyst	5.3	10.0	10.0	3,936-5,889	611,940	618,237
Case Recds Techn	5.5	6.0	6.0	3,216-4,351	262,968	269,046
Temporary Help	0.6	-	-	(42,043)	-	-
Overtime	-	-	-	(946)	-	-
Totals, Recds	16.0	21.0	21.0	\$1,125,916	\$1,266,968	\$1,280,642
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.9	1.0	1.0	9,724-11,887	140,160	142,644
Corr Counselor II (Spec)	2.0	1.0	1.0	9,057-11,621	138,722	144,662
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	2.0	3.0	3.0	3,609-4,217	137,220	141,550
Overtime	-	-	-	(67,907)	-	-
Totals, Litigation & Inmate Appeals	5.9	6.0	6.0	\$657,536	\$498,986	\$511,740
Leisure Time Activities						
Ofc Techn (Typing)	0.3	1.0	1.0	3,609-4,217	43,308	45,473
Mgmt Svcs Techn	1.0	1.0	1.0	3,353-4,428	50,124	52,630
Overtime	-	-	-	(1,446)	-	-
Totals, Leisure Time Activities	1.3	2.0	2.0	\$63,916	\$93,432	\$98,103
Self Help Sponsors						
Temporary Help	2.8	-	-	(121,625)	-	-
Overtime	-	-	-	(66,819)	-	-
Totals, Self Help Sponsors	2.8	-	-	\$188,444	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	83,710	83,710
Native American Spiritual Leader	0.5	0.5	0.5	5,440-6,934	41,604	41,604
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	84,309	84,309
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	79,879	83,731
Totals, Religion	3.5	3.5	3.5	\$293,852	\$289,502	\$293,354
Garage & Warehouse						
Equipt Maint Supvr-CF	0.8	1.0	1.0	6,999-7,623	84,588	88,787
Heavy Equipt Mechanic (CF)	1.4	2.0	2.0	5,978-6,623	155,400	159,166
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	85,356	85,356
Heavy Truck Driver-CF	1.0	1.0	1.0	4,848-5,359	64,908	64,908
Automobile Mechanic-CF	-	1.0	1.0	4,833-5,349	57,996	57,996
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	69,408	70,884
Materials & Stores Supvr I, CF	4.9	6.0	6.0	4,091-5,001	340,200	345,670
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Overtime	-	-	-	(41,531)	-	-
Totals, Garage & Warehouse	10.1	14.0	14.0	\$715,615	\$901,164	\$916,075
Totals, Inmate Support - SAC	532.9	656.7	656.7	\$70,123,292	\$68,377,374	\$69,508,446
Inmate Empt & Trng - SAC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,672-12,345	123,984	130,183
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,724-4,342	44,688	44,688
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,706-11,758	138,228	141,090
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	133,553	140,231
Teacher, High School Educ, CF	5.9	14.0	14.0	3,706-11,758	1,047,498	1,082,085
Teacher, Elementary Educ, CF	5.9	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	1.1	1.0	1.0	3,609-4,217	47,232	49,594
Teaching Asst (CF)	1.6	3.0	3.0	3,261-3,812	119,352	121,406
Overtime	-	-	-	(33,027)	-	-
Totals, Ed	19.5	24.0	24.0	\$2,297,704	\$1,892,951	\$1,947,693
Voc Ed - Adult						
Voc Instructor-Plumbing	0.7	1.0	1.0	3,706-11,758	129,036	135,488
Voc Instructor-Ofc Technologists	2.6	3.0	3.0	3,706-11,758	354,412	372,132
Voc Instructor-Masonry	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Carpentry	-	1.0	1.0	3,706-11,758	44,472	44,472
Totals, Voc Ed - Adult	3.3	6.0	6.0	\$378,315	\$572,392	\$596,564
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Totals, Literacy	1.0	1.0	1.0	\$118,915	\$44,472	\$44,472
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	2.0	2.0	2.0	5,324-7,138	148,621	156,052
Library Tech Asst (Safety)	0.2	2.0	2.0	3,760-4,351	96,564	97,332
Totals, Library Svcs	3.2	5.0	5.0	\$256,754	\$339,205	\$347,404
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	116,386	122,206
Totals, Transitions	1.0	1.0	1.0	\$111,174	\$116,386	\$122,206
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,684-6,907	68,208	68,208
Staff Svcs Analyst	0.4	-	-	3,640-5,744	-	-
Totals, Rehabilitative Achievement Credit Unit	0.7	1.0	1.0	\$49,040	\$68,208	\$68,208
Totals, Inmate Empt & Trng - SAC	28.7	38.0	38.0	\$3,211,902	\$3,033,614	\$3,126,547
Adm Svcs - SAC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	15,657-14,611	186,618	186,618
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	178,134	178,134
Corr Administrator, Dept Of Corrs	5.9	6.0	6.0	12,406-13,264	1,028,111	1,028,111
Capt (Adult Institution)	5.2	7.0	7.0	11,819-12,359	1,092,888	1,092,888
Corr Bus Mgr I, Dept Of Corrs	0.5	1.0	1.0	7,565-9,126	90,780	90,780
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	195,636	195,672
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	85,404	89,016
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	86,832	86,832
Assoc Govtl Prog Analyst	4.9	6.0	6.0	5,684-6,907	438,600	442,010
Pers Supvr I	0.9	3.0	3.0	5,368-6,213	198,048	198,048
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	78,540	79,008
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	73,788	73,788

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Labor Relations Analyst	0.9	1.0	1.0	4,890-7,152	58,680	58,680
Prop Controller II (CF)	0.8	1.0	1.0	4,673-5,679	64,644	67,876
Exec Asst	1.0	1.0	1.0	4,461-5,162	56,208	59,018
Pers Spec	9.8	10.0	10.0	3,799-5,655	571,668	593,679
Staff Svcs Analyst	4.3	5.0	5.0	3,640-5,744	298,608	310,093
Ofc Techn (Typing)	5.3	9.0	9.0	3,609-4,217	400,068	409,370
Bus Svc Asst (Spec)	0.8	1.0	1.0	3,353-4,932	40,236	40,236
Temporary Help	0.5	-	-	(38,788)	-	-
Overtime	-	-	-	(46,391)	-	-
Totals, Admin	48.8	59.0	59.0	\$5,099,038	\$5,223,491	\$5,279,857
IWL Casual Laborers						
Temporary Help	29.0	-	-	(2,979,288)	-	-
Overtime	-	-	-	(4,693)	-	-
Totals, IWL Casual Laborers	29.0	-	-	\$2,983,981	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	72,384	72,384
Accountant Trainee	0.9	1.0	1.0	4,187-4,847	51,504	54,079
Accountant I (Spec)	0.7	1.0	1.0	3,708-4,506	44,496	46,721
Totals, Acctg	3.6	4.0	4.0	\$243,183	\$257,400	\$262,200
Totals, Adm Svcs - SAC	81.4	63.0	63.0	\$8,326,202	\$5,480,891	\$5,542,057
TOTALS, AUTHORIZED POSITIONS	1,435.9	1,607.2	1,607.2	\$190,469,436	\$169,228,124	\$172,181,326
<i>Regular/Ongoing Positions</i>	<i>1,382.0</i>	<i>1,607.2</i>	<i>1,607.2</i>	<i>152,594,743</i>	<i>157,514,350</i>	<i>160,467,552</i>
<i>Temporary Help</i>	<i>53.9</i>	<i>-</i>	<i>-</i>	<i>5,001,011</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>32,873,682</i>	<i>11,713,774</i>	<i>11,713,774</i>

SUBSTANCE ABUSE TREATMENT FACILITY

(5349)

Custody - SATF

Custody

Corr Lieut	38.5	40.8	40.8	\$8,664-10,585	\$5,482,517	\$5,484,629
Corr Sgt	87.2	94.2	94.2	7,715-9,418	11,121,861	11,171,808
Corr Ofcr	695.5	754.4	754.4	5,194-8,422	73,868,028	75,203,743
Temporary Help	44.1	-	-	(2,944,676)	-	-
Overtime	-	-	-	(18,138,767)	5,313,173	5,313,173
Totals, Custody	865.3	889.4	889.4	\$111,065,733	\$95,785,579	\$97,173,353

Custody - Hlth Care Access

Corr Lieut	1.0	1.0	1.0	8,664-10,585	139,030	139,030
Corr Sgt	7.7	8.6	8.6	7,715-9,418	992,611	993,331
Corr Ofcr	99.1	109.7	109.7	5,194-8,422	10,763,661	10,962,673
Temporary Help	5.5	-	-	(351,075)	-	-
Overtime	-	-	-	(2,206,236)	4,147,662	4,147,662
Totals, Custody - Hlth Care Access	113.3	119.3	119.3	\$14,145,497	\$16,042,964	\$16,242,696

Custody - Support

Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	155,496	156,600
Support Svcs Asst (Interpreter)	1.9	4.0	4.0	3,830-5,314	255,148	255,148

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Svcs Analyst	3.5	5.0	5.0	3,640-5,744	290,172	304,681
Ofc Techn (Typing)	17.5	20.0	20.0	3,609-4,217	937,284	966,799
Temporary Help	0.6	-	-	(27,875)	-	-
Overtime	-	-	-	(19,730)	-	-
Totals, Custody - Support	25.5	31.0	31.0	\$1,410,626	\$1,638,100	\$1,683,228
Totals, Custody - SATF	1,004.1	1,039.7	1,039.7	\$126,621,856	\$113,466,643	\$115,099,277
Inmate Support - SATF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	7,448-8,618	108,678	108,678
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	86,411	86,411
Supvng Corr Cook (Dept Of Corrs)	7.9	8.0	8.0	4,989-5,771	583,913	583,913
Heavy Truck Driver-CF	3.7	7.0	7.0	4,848-5,359	430,790	436,753
Corr Supvng Cook (CF)	21.1	24.4	24.4	4,322-5,552	1,527,291	1,586,414
Materials & Stores Supvr I, CF	2.7	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	43,308	45,473
Overtime	-	-	-	(437,598)	-	-
Totals, Food Svcs	38.3	42.4	42.4	\$3,088,662	\$2,780,391	\$2,847,642
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Materials & Stores Supvr I, CF	7.5	8.0	8.0	4,091-5,001	477,688	484,044
Totals, Clothing	8.5	9.0	9.0	\$519,437	\$548,572	\$554,928
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	523,968	527,136
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	376,834	376,834
Physician & Surgeon, CF (Internal Medicine/Family)	3.3	5.8	5.8	23,362-26,463	1,913,677	1,913,677
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	15,305-24,813	189,168	198,626
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	219,766	229,755
Pharmacist II	0.6	1.0	1.0	14,263-14,979	171,156	171,156
Nurse Practitioner, CF	3.9	4.0	4.0	12,294-13,344	636,228	640,512
Physician Asst, CF	3.0	3.0	3.0	12,277-13,475	485,100	485,100
Pharmacist I	5.9	7.7	7.7	12,129-13,678	1,213,660	1,228,214
Supvng Registered Nurse III, CF	0.3	1.0	1.0	11,480-15,385	137,760	137,760
Supvng Registered Nurse II, CF	16.8	21.0	21.0	10,939-14,652	3,142,707	3,279,774
Pub Hlth Nurse II, CF	0.8	1.0	1.0	10,083-12,866	122,496	128,546
C.E.A. A	0.8	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	59.5	70.9	70.9	9,412-12,009	9,038,926	9,440,617
Nurse Instructor, CF	1.8	2.0	2.0	9,379-12,569	282,017	296,107
Unit Supvr (Safety)	1.0	1.0	1.0	9,053-9,456	114,672	114,672
Hlth Prog Mgr III	0.8	1.0	1.0	9,022-9,945	108,264	113,677
Corr Hlth Svcs Administrator II, Corr Facility	0.8	1.0	1.0	9,021-9,472	108,252	113,664
Food Administrator I-CF	-	1.0	1.0	7,147-7,772	85,764	85,764
Sr Psych Techn (Safety)	2.5	3.0	3.0	6,768-8,030	287,485	291,887
Hlth Prog Mgr I	0.9	1.0	1.0	6,760-8,153	97,836	97,836
Supvng Clinical Lab Technologist	1.0	1.0	1.0	6,626-7,793	93,516	93,516
Registered Dietitian, CF	-	1.0	1.0	6,421-7,661	77,052	77,052
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	6,393-7,228	86,736	86,736

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Hlth Prog Spec I	1.8	2.0	2.0	6,243-7,587	158,688	162,877
Radiologic Technologist	0.3	0.5	0.5	6,146-6,950	36,876	36,876
Psych Techn (Safety)	37.6	50.5	50.5	5,955-6,868	4,154,028	4,203,163
Assoc Govtl Prog Analyst	4.2	4.0	4.0	5,684-6,907	301,320	312,242
Licensed Voc Nurse	48.0	76.8	76.8	5,574-6,864	5,597,935	5,802,210
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	0.8	1.0	1.0	5,092-6,190	61,104	61,104
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	58,884	61,828
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,539	70,935
Hlth Recd Techn I	6.0	7.0	7.0	4,523-4,755	393,031	393,099
Corr Supvng Cook (CF)	4.4	5.2	5.2	4,322-5,552	343,803	358,601
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	61,212	61,212
Pharmacy Techn	9.3	11.0	11.0	4,020-4,702	620,125	620,664
Med Asst	14.4	18.6	18.6	3,709-4,553	904,532	930,648
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,216	54,216
Certified Nursing Asst	9.5	10.6	10.6	3,643-3,885	503,938	505,090
Staff Svcs Analyst	2.3	3.0	3.0	3,640-5,744	160,380	166,215
Ofc Techn (Typing)	17.5	21.0	21.0	3,609-4,217	991,464	1,013,932
Ofc Asst (Typing)	3.1	4.3	4.3	3,346-3,912	185,634	190,431
Lab Asst, CF	2.8	4.4	4.4	3,188-3,999	198,339	200,403
Temporary Help	8.3	-	-	(880,242)	-	-
Overtime	-	-	-	(6,809,782)	-	-
Totals, Med Svcs-Adult	284.5	359.3	359.3	\$36,532,748	\$34,632,668	\$35,597,944
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	7.5	8.0	8.0	19,059-27,915	2,336,796	2,433,997
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	0.8	1.0	1.0	6,243-7,587	86,292	90,607
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	1.9	2.0	2.0	6,118-8,829	169,464	174,266
Dental Asst, CF	17.6	19.0	19.0	3,774-6,562	1,354,563	1,386,230
Ofc Techn (Typing)	7.3	8.0	8.0	3,609-4,217	364,668	380,369
Overtime	-	-	-	(29,495)	-	-
Totals, Dental	38.1	41.0	41.0	\$4,726,657	\$4,886,007	\$5,039,693
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	116,244	116,244
Chief Engr I-CF	1.0	1.0	1.0	7,849-7,989	102,552	102,552
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	7,310-8,740	105,438	105,630
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,891-7,859	189,822	189,822
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	89,976	89,976
Stationary Engr (CF)	13.0	13.0	13.0	6,501-7,609	1,195,654	1,208,950
Plumber III (CF)	0.8	1.0	1.0	6,400-7,098	86,286	86,766
Electrician II-CF	6.2	7.0	7.0	6,348-7,109	600,965	600,965
Plumber II (CF)	6.6	8.0	8.0	6,108-6,774	634,725	642,238
Maint Mechanic-CF	10.2	11.0	11.0	5,776-6,468	829,110	843,488

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Painter III (CF)	0.8	1.0	1.0	5,757-6,448	77,376	77,376
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	78,045	78,045
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-6,907	68,208	71,618
Painter II-CF	1.0	2.0	2.0	5,493-6,151	140,988	144,284
Carpenter II-CF	4.8	5.0	5.0	5,493-6,151	356,321	359,617
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	157,377	161,070
Supvng Groundskeeper II, CF	0.8	1.0	1.0	5,055-6,151	74,412	74,412
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,803-5,824	61,133	64,159
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	61,519	61,519
Groundskeeper-CF	1.3	2.0	2.0	4,022-4,628	105,440	107,905
Staff Svcs Analyst	0.1	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	43,308	45,473
Overtime	-	-	-	(233,931)	-	-
Totals, Plant Ops	58.2	64.0	64.0	\$5,314,013	\$5,174,899	\$5,232,109
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	90,588	95,117
Overtime	-	-	-	(4,616)	-	-
Totals, Fire & Life Safety	1.0	1.0	1.0	\$95,204	\$90,588	\$95,117
Mailroom						
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	4,124-4,778	55,380	57,336
Materials & Stores Supvr I, CF	0.5	1.0	1.0	4,091-5,001	49,492	49,492
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	45,468	47,741
Ofc Asst (Typing)	1.0	-	-	3,346-3,912	-	-
Ofc Asst (Gen)	5.8	6.0	6.0	3,281-3,834	243,108	250,996
Temporary Help	1.0	-	-	(42,699)	-	-
Totals, Mailroom	10.1	9.0	9.0	\$459,395	\$393,448	\$405,565
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	101,760	106,848
Totals, Community Partnership	1.0	1.0	1.0	\$97,720	\$101,760	\$106,848
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	26,961-32,444	323,532	323,532
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	25,711-30,377	308,532	308,532
Staff Psychiatrist, Corrs & Rehab	1.0	4.5	4.5	24,544-28,633	1,372,566	1,372,566
Chief Psychologist, CF	1.8	2.0	2.0	14,794-15,322	382,728	382,728
Sr Psychologist, CF-Supvr	4.1	6.5	6.5	12,016-12,489	988,412	988,412
Sr Psychologist, CF (Spec)	2.8	6.5	6.5	10,769-12,233	899,665	909,921
Psychologist-Clinical, CF	11.4	42.0	42.0	10,750-11,651	5,546,092	5,580,918
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	1.5	1.5	1.5	8,831-10,049	200,882	200,882
Recr Therapist, CF	12.4	21.5	21.5	7,970-8,305	2,101,185	2,104,072
Clinical Soc Worker, CF, Safety	13.2	23.0	23.0	7,643-9,437	2,276,364	2,319,563
Hlth Prog Spec I	2.3	4.5	4.5	6,243-7,587	369,582	379,763
Ofc Svcs Supvr II (Gen)	2.0	1.5	1.5	4,124-4,778	86,004	86,004
Med Asst	8.2	20.0	20.0	3,709-4,553	941,904	969,028
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	58,596	61,526
Ofc Techn (Typing)	23.5	28.5	28.5	3,609-4,217	1,342,379	1,378,586

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	1.5	-	-	(172,287)	-	-
Overtime	-	-	-	(239,017)	-	-
Totals, Mental Health	86.7	166.0	166.0	\$9,174,523	\$17,306,675	\$17,474,285
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	1.2	1.2	23,362-26,463	466,809	466,809
Pharmacist I	1.0	1.3	1.3	12,129-13,678	213,377	213,377
Supvng Registered Nurse II, CF	0.8	1.2	1.2	10,939-14,652	167,619	174,687
Registered Nurse, CF	1.7	2.4	2.4	9,412-12,009	314,440	327,902
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,643-9,437	91,716	91,716
Pharmacy Techn	1.9	2.0	2.0	4,020-4,702	112,848	112,848
Certified Nursing Asst	0.5	1.2	1.2	3,643-3,885	55,363	55,363
Staff Svcs Analyst	0.6	1.0	1.0	3,640-5,744	43,680	43,680
Lab Asst, CF	2.3	2.1	2.1	3,188-3,999	102,372	104,801
Overtime	-	-	-	(41,502)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	10.8	13.4	13.4	\$1,505,141	\$1,568,224	\$1,591,183
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	147,544	147,544
Corr Counselor II (Supvr)	7.9	8.0	8.0	9,724-11,887	1,184,774	1,199,196
Corr Counselor II (Spec)	3.0	2.0	2.0	9,057-11,621	291,238	293,686
Corr Counselor I	36.4	39.0	39.0	6,860-10,607	4,751,191	4,877,495
Temporary Help	0.4	-	-	(45,340)	-	-
Overtime	-	-	-	(112,747)	-	-
Totals, Corr Counselors	48.7	50.0	50.0	\$6,377,122	\$6,374,747	\$6,517,921
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,560	96,560
Corr Case Recds Supvr	5.7	6.0	6.0	5,949-6,781	502,889	504,353
Supvng Case Recds Techn	2.2	2.0	2.0	4,126-5,016	126,660	127,584
Corr Case Recds Analyst	15.4	23.0	23.0	3,936-5,889	1,469,173	1,489,343
Case Recds Techn	12.8	14.0	14.0	3,216-4,351	683,088	694,270
Overtime	-	-	-	(49,943)	-	-
Totals, Recds	37.1	46.0	46.0	\$2,627,350	\$2,878,370	\$2,912,110
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	143,950	147,730
Corr Counselor II (Spec)	1.0	2.0	2.0	9,057-11,621	260,933	260,933
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	3.0	3.0	3.0	3,609-4,217	136,512	143,337
Totals, Litigation & Inmate Appeals	5.7	7.0	7.0	\$486,973	\$624,279	\$634,884
Leisure Time Activities						
Ofc Techn (Typing)	0.9	2.0	2.0	3,609-4,217	91,260	95,823
Mgmt Svcs Techn	1.7	2.0	2.0	3,353-4,428	98,088	100,840
Totals, Leisure Time Activities	2.6	4.0	4.0	\$127,815	\$189,348	\$196,663
Self Help Sponsors						
Temporary Help	1.5	-	-	(64,868)	-	-
Overtime	-	-	-	(30,628)	-	-
Totals, Self Help Sponsors	1.5	-	-	\$95,496	-	-
Religion						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Protestant Chaplain	1.9	2.0	2.0	5,440-6,934	155,184	158,783
Native American Spiritual Leader	-	1.0	1.0	5,440-6,934	65,280	65,280
Muslim Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Jewish Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Catholic Chaplain	1.7	2.0	2.0	5,440-6,934	155,184	158,783
Totals, Religion	3.6	7.0	7.0	\$286,510	\$506,208	\$513,406
Garage & Warehouse						
Equipt Maint Supvr-CF	0.3	1.0	1.0	6,999-7,623	83,988	83,988
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,978-6,623	156,000	159,766
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	81,192	85,222
Heavy Truck Driver-CF	1.0	3.0	3.0	4,848-5,359	178,032	181,086
Automobile Mechanic-CF	0.6	1.0	1.0	4,833-5,349	58,096	60,996
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	67,044	70,366
Materials & Stores Supvr I, CF	8.6	9.0	9.0	4,091-5,001	524,565	530,654
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	43,308	45,473
Overtime	-	-	-	(4,091)	-	-
Totals, Garage & Warehouse	15.4	19.0	19.0	\$1,005,988	\$1,192,225	\$1,217,551
Totals, Inmate Support - SATF	651.8	839.1	839.1	\$72,520,754	\$79,248,409	\$80,937,849
Inmate Empt & Trng - SATF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	2.3	3.0	3.0	9,672-12,345	412,344	412,344
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Voc Instructor-Welding	-	1.0	1.0	3,706-11,758	44,472	44,472
Teacher-Emotion/Learning Hdcp	2.0	2.0	2.0	3,706-11,758	158,696	164,407
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,706-11,758	245,296	257,560
Teacher, High School Educ, CF	12.1	36.0	36.0	3,706-11,758	2,534,039	2,598,327
Teacher, Elementary Educ, CF	14.7	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	3.2	4.0	4.0	3,609-4,217	184,848	191,559
Teaching Asst (CF)	2.1	4.0	4.0	3,261-3,812	169,320	175,392
Totals, Ed	40.4	54.0	54.0	\$4,576,847	\$3,987,431	\$4,082,477
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,672-12,345	148,140	148,140
Voc Instructor-Welding	-	0.6	0.6	3,706-11,758	26,683	26,683
Voc Instructor-Refrigeration	0.1	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Plumbing	0.3	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Painting	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,706-11,758	266,733	278,715
Voc Instructor-Masonry	1.0	1.0	1.0	3,706-11,758	126,641	132,973
Voc Instructor-Electronics	0.6	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Elec Work	-	3.0	3.0	3,706-11,758	133,416	133,416
Voc Instructor-Computer Related	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Carpentry	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Bldg Maint	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Auto Repair	0.9	1.0	1.0	3,706-11,758	141,090	141,090
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,706-11,758	135,661	141,090

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Voc Ed - Adult	7.9	16.6	16.6	\$1,091,880	\$1,376,268	\$1,406,564
Literacy						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,706-11,758	135,661	141,090
Totals, Literacy	0.8	1.0	1.0	\$105,221	\$135,661	\$141,090
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	0.4	2.0	2.0	5,324-7,138	149,544	149,544
Library Tech Asst (Safety)	2.1	5.0	5.0	3,760-4,351	239,784	242,040
Totals, Library Svcs	3.5	8.0	8.0	\$251,706	\$483,348	\$485,604
Transitions						
Teacher, High School Educ, CF	0.8	3.0	3.0	3,706-11,758	220,016	226,569
Teacher, Elementary Educ, CF	1.5	-	-	3,706-11,758	-	-
Totals, Transitions	2.3	3.0	3.0	\$289,561	\$220,016	\$226,569
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,684-6,907	68,208	68,208
Staff Svcs Analyst	0.1	-	-	3,640-5,744	-	-
Totals, Rehabilitative Achievement Credit Unit	0.6	1.0	1.0	\$37,751	\$68,208	\$68,208
Totals, Inmate Empt & Trng - SATF	55.5	83.6	83.6	\$6,352,966	\$6,270,932	\$6,410,512
Adm Svcs - SATF						
Admin						
Warden/Dept Of Corrs	0.2	1.0	1.0	15,657-14,611	177,975	177,975
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	12,876-13,923	164,264	164,264
Corr Administrator, Dept Of Corrs	6.5	7.0	7.0	12,406-13,264	1,193,814	1,201,258
Capt (Adult Institution)	7.9	8.0	8.0	11,819-12,359	1,280,102	1,280,102
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,153	281,460	285,749
Procurement & Servs Off II, CF	0.5	1.0	1.0	6,149-7,418	73,788	73,788
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	87,631	87,631
Assoc Govtl Prog Analyst	5.9	5.0	5.0	5,684-6,907	382,332	393,492
Pers Supvr I	2.5	3.0	3.0	5,368-6,213	233,780	233,780
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	85,408	85,408
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	73,788	73,788
Labor Relations Analyst	0.5	1.0	1.0	4,890-7,152	58,680	58,680
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	0.8	1.0	1.0	4,461-5,162	56,928	59,774
Materials & Stores Supvr I, CF	0.9	1.0	1.0	4,091-5,001	57,444	60,286
Pers Spec	10.5	11.0	11.0	3,799-5,655	671,256	694,473
Staff Svcs Analyst	2.2	4.0	4.0	3,640-5,744	244,812	257,052
Ofc Techn (Typing)	7.4	9.0	9.0	3,609-4,217	406,044	417,457
Bus Svc Asst (Spec)	0.9	1.0	1.0	3,353-4,932	55,272	58,036
Temporary Help	3.2	-	-	(298,462)	-	-
Overtime	-	-	-	(113,368)	-	-
Totals, Admin	58.7	62.0	62.0	\$6,093,211	\$5,762,438	\$5,840,653
IWL Casual Laborers						
Temporary Help	22.8	-	-	(2,321,874)	-	-
Totals, IWL Casual Laborers	22.8	-	-	\$2,321,874	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Acctg Ofcr (Spec)	1.0	-	-	4,964-6,032	-	-
Accountant Trainee	0.8	2.0	2.0	4,187-4,847	108,408	108,408
Accountant I (Spec)	1.2	2.0	2.0	3,708-4,506	98,568	98,568
Temporary Help	0.4	-	-	(16,688)	-	-
Totals, Acctg	4.4	5.0	5.0	\$294,386	\$295,992	\$295,992
Totals, Adm Svcs - SATF	85.9	67.0	67.0	\$8,709,471	\$6,058,430	\$6,136,645
TOTALS, AUTHORIZED POSITIONS	1,797.3	2,029.4	2,029.4	\$214,205,047	\$205,044,414	\$208,584,283
<i>Regular/Ongoing Positions</i>	<i>1,708.0</i>	<i>2,029.4</i>	<i>2,029.4</i>	<i>178,567,510</i>	<i>195,583,579</i>	<i>199,123,448</i>
<i>Temporary Help</i>	<i>89.3</i>	<i>-</i>	<i>-</i>	<i>7,166,086</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>28,471,451</i>	<i>9,460,835</i>	<i>9,460,835</i>
CALIFORNIA REHABILITATION CENTER						
(5350)						
Custody - CRC						
Custody						
Corr Lieut	21.6	23.9	23.9	\$8,664-10,585	\$3,235,357	\$3,236,845
Corr Sgt	47.5	52.5	52.5	7,715-9,418	6,142,486	6,167,663
Corr Ofcr	494.6	518.7	518.7	5,194-8,422	56,052,557	56,420,940
Temporary Help	18.0	-	-	(1,827,731)	-	-
Overtime	-	-	-	(14,615,591)	4,021,266	4,021,266
Totals, Custody	581.7	595.1	595.1	\$84,066,048	\$69,451,666	\$69,846,714
Custody - Hlth Care Access						
Corr Lieut	1.0	-	-	8,664-10,585	-	-
Corr Sgt	2.4	3.8	3.8	7,715-9,418	425,718	425,718
Corr Ofcr	36.0	36.6	36.6	5,194-8,422	3,902,484	3,926,354
Temporary Help	0.4	-	-	(46,903)	-	-
Overtime	-	-	-	(779,911)	3,139,151	3,139,151
Totals, Custody - Hlth Care Access	39.8	40.4	40.4	\$5,481,075	\$7,467,353	\$7,491,223
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	151,860	155,508
Ofc Techn (Typing)	8.3	11.0	11.0	3,609-4,217	492,540	510,304
Overtime	-	-	-	(7,144)	-	-
Totals, Custody - Support	10.3	13.0	13.0	\$531,009	\$644,400	\$665,812
Totals, Custody - CRC	631.8	648.5	648.5	\$90,078,132	\$77,563,419	\$78,003,749
Inmate Support - CRC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	86,186	86,186
Supvng Corr Cook (Dept Of Corrs)	4.1	5.0	5.0	4,989-5,771	349,356	355,659
Heavy Truck Driver-CF	1.0	3.0	3.0	4,848-5,359	181,260	181,260
Corr Supvng Cook (CF)	13.1	16.8	16.8	4,322-5,552	1,061,998	1,104,773
Materials & Stores Supvr I, CF	1.8	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	50,604	50,604

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Overtime	-	-	-	(203,532)	-	-
Totals, Food Svcs	22.9	27.8	27.8	\$1,829,312	\$1,818,780	\$1,867,858
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	69,408	70,884
Materials & Stores Supvr I, CF	4.0	4.0	4.0	4,091-5,001	238,440	242,122
Totals, Clothing	5.0	5.0	5.0	\$311,975	\$307,848	\$313,006
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	356,892	356,892
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	6.3	7.9	7.9	23,362-26,463	2,484,277	2,484,277
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	208,992	219,442
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	208,404	218,824
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Pharmacist I	2.1	3.8	3.8	12,129-13,678	590,259	597,536
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	8.8	9.5	9.5	10,939-14,652	1,508,357	1,583,545
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	151,452	154,392
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	27.8	32.8	32.8	9,412-12,009	4,146,529	4,325,018
Nurse Instructor, CF	1.6	2.0	2.0	9,379-12,569	284,208	298,298
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	113,676	119,340
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	7,640-8,778	100,776	105,336
Sr Radiologic Technologist-Spec	0.1	1.0	1.0	6,393-7,228	76,716	76,716
Hlth Prog Spec I	2.0	2.0	2.0	6,243-7,587	154,164	161,872
Radiologic Technologist	0.7	0.5	0.5	6,146-6,950	36,876	36,876
Psych Techn (Safety)	-	3.5	3.5	5,955-6,868	250,110	250,110
Assoc Govtl Prog Analyst	1.8	-	-	5,684-6,907	-	-
Licensed Voc Nurse	35.7	43.2	43.2	5,574-6,864	3,244,826	3,389,800
Hlth Recd Techn II (Supvr)	0.7	1.0	1.0	5,169-5,380	62,028	62,028
Adm Asst I	-	1.0	1.0	5,092-6,190	61,104	61,104
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	56,076	56,076
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	69,888	70,284
Hlth Recd Techn I	2.9	3.8	3.8	4,523-4,755	214,601	214,601
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	4,124-4,778	56,928	57,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	55,824	58,615
Pharmacy Techn	4.2	5.3	5.3	4,020-4,702	280,706	283,625
Med Asst	6.9	9.0	9.0	3,709-4,553	448,716	459,255
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	53,652	54,216
Staff Svcs Analyst	3.0	6.0	6.0	3,640-5,744	335,986	350,530
Ofc Techn (Typing)	14.9	17.0	17.0	3,609-4,217	785,520	808,316
Ofc Asst (Typing)	2.2	3.1	3.1	3,346-3,912	126,475	130,591
Lab Asst, CF	0.7	1.5	1.5	3,188-3,999	68,756	68,756
Temporary Help	6.7	-	-	(718,619)	-	-
Overtime	-	-	-	(1,255,105)	-	-
Totals, Med Svcs-Adult	143.9	168.9	168.9	\$17,206,907	\$17,410,730	\$17,940,190
Dental						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	4.9	4.0	4.0	19,059-27,915	1,329,360	1,339,920
Hlth Prog Mgr III	0.4	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	1.0	1.0	1.0	6,118-8,829	108,348	108,348
Industrial Supvr, Prison Industries (Dental Lab)	1.7	-	-	5,182-6,301	-	-
Dental Lab Techn, CF	-	2.0	2.0	4,414-5,870	105,936	105,936
Dental Asst, CF	8.3	9.0	9.0	3,774-6,562	635,267	643,731
Ofc Techn (Typing)	3.6	4.0	4.0	3,609-4,217	187,716	194,541
Overtime	-	-	-	(20,764)	-	-
Totals, Dental	22.9	24.0	24.0	\$3,565,860	\$3,031,895	\$3,057,744
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	8,066-9,637	96,792	96,792
Chief Engr I-CF	2.0	2.0	2.0	7,849-7,989	209,748	209,748
Corr Plant Mgr I, Dept Of Corrs	0.5	-	-	7,681-9,178	-	-
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,310-8,740	105,480	105,480
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,891-7,859	189,816	189,816
Electrician III (CF)	0.7	1.0	1.0	6,652-7,448	89,976	89,976
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	6,501-7,609	107,874	107,874
Stationary Engr (CF)	9.6	12.0	12.0	6,501-7,609	1,073,729	1,082,136
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	85,776	85,776
Electrician II-CF	2.7	5.0	5.0	6,348-7,109	400,344	400,344
Plumber II (CF)	5.0	6.0	6.0	6,108-6,774	482,736	482,736
Maint Mechanic-CF	4.2	6.0	6.0	5,776-6,468	451,488	451,488
Painter III (CF)	0.5	1.0	1.0	5,757-6,448	69,684	69,684
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Painter II-CF	1.4	2.0	2.0	5,493-6,151	147,084	148,224
Carpenter II-CF	3.7	4.0	4.0	5,493-6,151	297,648	297,648
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	165,504	165,504
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	74,412	74,412
Lead Groundskeeper I (CF)	0.7	1.0	1.0	4,803-5,824	57,636	60,518
Pest Cntrl Techn (CF)	0.9	1.0	1.0	4,584-5,075	55,508	58,258
Groundskeeper-CF	1.4	2.0	2.0	4,022-4,628	97,128	99,541
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	43,308	45,473
Overtime	-	-	-	(754,030)	-	-
Totals, Plant Opers	44.1	55.0	55.0	\$4,688,537	\$4,462,531	\$4,482,288
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	125,054	125,774
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	101,052	101,052
Fire Capt, Corr Institution	3.0	4.0	4.0	6,047-8,422	410,987	410,987
Overtime	-	-	-	(337,347)	-	-
Totals, Fire & Life Safety	5.0	6.0	6.0	\$915,068	\$637,093	\$637,813
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	60,612	60,612
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,724-4,342	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Ofc Asst (Gen)	2.8	5.0	5.0	3,281-3,834	200,210	206,941
Totals, Mailroom	4.8	8.0	8.0	\$242,014	\$353,618	\$360,349
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,909-9,653	82,908	82,908
Assoc Govtl Prog Analyst	1.0	-	-	5,684-6,907	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$82,884	\$82,908	\$82,908
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,961-32,444	389,328	389,328
Staff Psychiatrist, Corrs & Rehab	4.9	4.5	4.5	24,544-28,633	1,614,197	1,614,197
Chief Psychologist, CF	1.0	2.0	2.0	14,794-15,322	361,392	361,392
Sr Psychologist, CF-Supvr	1.0	1.5	1.5	12,016-12,489	221,964	221,964
Sr Psychologist, CF (Spec)	2.0	2.5	2.5	10,769-12,233	373,206	373,206
Psychologist-Clinical, CF	9.0	9.5	9.5	10,750-11,651	1,348,576	1,355,026
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	8,831-10,049	130,588	130,588
Recr Therapist, CF	-	1.5	1.5	7,970-8,305	143,460	143,460
Clinical Soc Worker, CF, Safety	11.1	13.5	13.5	7,643-9,437	1,549,294	1,550,768
Hlth Prog Spec I	1.4	2.0	2.0	6,243-7,587	166,236	169,996
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,300	57,336
Med Asst	-	2.0	2.0	3,709-4,553	89,016	89,016
Ofc Techn (Typing)	6.1	8.5	8.5	3,609-4,217	376,866	392,459
Temporary Help	1.1	-	-	(123,866)	-	-
Overtime	-	-	-	(57,011)	-	-
Totals, Mental Health	40.5	51.5	51.5	\$6,746,802	\$6,929,675	\$6,956,988
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.9	0.6	0.6	23,362-26,463	190,534	190,534
Pharmacist I	1.0	0.9	0.9	12,129-13,678	147,722	147,722
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	177,659	185,227
Registered Nurse, CF	1.3	2.4	2.4	9,412-12,009	314,438	327,900
Clinical Soc Worker, CF, Safety	1.0	2.0	2.0	7,643-9,437	214,960	214,960
Pharmacy Techn	1.0	1.2	1.2	4,020-4,702	65,442	65,442
Certified Nursing Asst	0.9	1.2	1.2	3,643-3,885	52,532	54,718
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	62,520	65,646
Lab Asst, CF	1.0	1.0	1.0	3,188-3,999	47,082	49,142
Overtime	-	-	-	(20,959)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	9.1	11.5	11.5	\$1,152,568	\$1,272,889	\$1,301,291
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	158,757	158,757
Corr Counselor II (Supvr)	2.7	3.0	3.0	9,724-11,887	401,485	418,335
Corr Counselor II (Spec)	3.0	3.0	3.0	9,057-11,621	430,804	438,182
Corr Counselor I	16.1	22.0	22.0	6,860-10,607	2,391,026	2,460,277
Temporary Help	0.1	-	-	(6,500)	-	-
Overtime	-	-	-	(66,893)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Corr Counselors	22.9	29.0	29.0	\$3,039,157	\$3,382,072	\$3,475,551
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	3.8	4.0	4.0	5,949-6,781	334,411	335,143
Supvng Case Recds Techn	-	2.0	2.0	4,126-5,016	99,024	99,024
Corr Case Recds Analyst	9.4	14.0	14.0	3,936-5,889	877,684	885,968
Case Recds Techn	9.4	10.0	10.0	3,216-4,351	506,183	511,889
Temporary Help	0.3	-	-	(12,425)	-	-
Overtime	-	-	-	(44,353)	-	-
Totals, Recds	23.9	31.0	31.0	\$1,700,224	\$1,913,362	\$1,928,084
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.9	1.0	1.0	9,724-11,887	128,003	134,151
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	155,575	155,575
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	1.7	2.0	2.0	3,609-4,217	95,580	100,359
Overtime	-	-	-	(4,408)	-	-
Totals, Litigation & Inmate Appeals	4.6	5.0	5.0	\$576,946	\$462,042	\$472,969
Leisure Time Activities						
Mgmt Svcs Techn	0.7	2.0	2.0	3,353-4,428	100,044	102,389
Overtime	-	-	-	(616)	-	-
Totals, Leisure Time Activities	0.7	2.0	2.0	\$38,135	\$100,044	\$102,389
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	83,780	83,780
Native American Spiritual Leader	1.0	1.0	1.0	5,440-6,934	84,352	84,352
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Jewish Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	83,769	83,769
Totals, Religion	5.0	5.0	5.0	\$430,797	\$418,317	\$418,317
Self Help Sponsors						
Temporary Help	2.7	-	-	(116,818)	-	-
Overtime	-	-	-	(56,191)	-	-
Totals, Self Help Sponsors	2.7	-	-	\$173,009	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	88,788	92,076
Heavy Equipt Mechanic (CF)	1.3	2.0	2.0	5,978-6,623	147,660	155,013
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	85,356	85,356
Heavy Truck Driver-CF	1.0	1.0	1.0	4,848-5,359	64,908	64,908
Automobile Mechanic-CF	0.7	1.0	1.0	4,833-5,349	58,496	58,496
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,618-5,857	70,884	70,884
Materials & Stores Supvr I, CF	5.3	6.0	6.0	4,091-5,001	313,072	321,193
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	43,308	45,473
Overtime	-	-	-	(17,081)	-	-
Totals, Garage & Warehouse	12.0	14.0	14.0	\$829,990	\$872,472	\$893,399
Alternative Custody Prog						
Corr Counselor II (Spec)	0.8	-	-	9,057-11,621	-	-
Clinical Soc Worker, CF, Safety	1.0	-	-	7,643-9,437	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Overtime	-	-	-	(690)	-	-
Totals, Alternative Custody Prog	1.8	-	-	\$218,857	-	-
Totals, Inmate Support - CRC	372.8	444.7	444.7	\$43,749,042	\$43,456,276	\$44,291,144
Inmate Empt & Trng - CRC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	121,812	121,812
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,672-12,345	148,140	148,140
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Voc Instructor-Painting	-	0.6	0.6	3,706-11,758	26,683	26,683
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Teacher, High School Educ, CF	5.4	18.0	18.0	3,706-11,758	1,321,458	1,360,362
Teacher, Elementary Educ, CF	10.4	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	2.5	3.0	3.0	3,609-4,217	144,516	146,681
Teaching Asst (CF)	1.2	3.0	3.0	3,261-3,812	123,990	126,148
Totals, Ed	23.5	28.6	28.6	\$2,616,863	\$2,105,144	\$2,153,800
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,672-12,345	134,352	141,070
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,706-11,758	140,408	141,090
Voc Instructor-Plumbing	0.8	1.0	1.0	3,706-11,758	126,146	132,453
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,706-11,758	126,146	132,453
Voc Instructor-Electronics	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Elec Work	1.0	1.0	1.0	3,706-11,758	141,090	141,090
Voc Instructor-Computer Related	0.5	1.0	1.0	3,706-11,758	100,023	105,024
Voc Instructor-Carpentry	0.2	2.0	2.0	3,706-11,758	171,113	177,445
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,706-11,758	87,164	91,522
Temporary Help	0.1	-	-	(7,938)	-	-
Totals, Voc Ed - Adult	6.6	10.0	10.0	\$806,053	\$1,070,914	\$1,106,619
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Totals, Literacy	1.0	1.0	1.0	\$131,071	\$131,072	\$137,625
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	1.0	1.0	1.0	5,324-7,138	85,656	85,656
Library Tech Asst (Safety)	-	1.0	1.0	3,760-4,351	45,120	45,120
Totals, Library Svcs	2.0	3.0	3.0	\$185,064	\$224,796	\$224,796
Transitions						
Teacher, High School Educ, CF	1.8	3.0	3.0	3,706-11,758	224,605	230,034
Teacher, Elementary Educ, CF	0.7	-	-	3,706-11,758	-	-
Totals, Transitions	2.5	3.0	3.0	\$320,355	\$224,605	\$230,034
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,684-6,907	68,208	71,618
Staff Svcs Analyst	0.7	-	-	3,640-5,744	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$68,633	\$68,208	\$71,618
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	126,146	132,453
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$126,145	\$126,146	\$132,453

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Inmate Empt & Trng - CRC	37.6	47.6	47.6	\$4,254,184	\$3,950,885	\$4,056,945
Adm Svcs - CRC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	15,657-14,611	194,278	194,278
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	185,429	185,429
Corr Administrator, Dept Of Corrs	3.0	3.0	3.0	12,406-13,264	522,845	522,845
Capt (Adult Institution)	3.2	4.0	4.0	11,819-12,359	635,261	635,261
Corr Bus Mgr I, Dept Of Corrs	0.4	1.0	1.0	7,565-9,126	90,780	90,780
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	193,812	195,672
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	77,472	81,346
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	85,623	85,623
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,684-6,907	317,172	320,598
Pers Supvr I	-	2.0	2.0	5,368-6,213	128,832	128,832
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	80,536	80,536
Bus Svc Ofcr I (Supvr)	-	1.0	1.0	5,117-6,149	61,404	61,404
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	77,844	81,736
Prop Controller II (CF)	0.5	1.0	1.0	4,673-5,679	56,076	56,076
Exec Asst	0.8	1.0	1.0	4,461-5,162	53,532	56,209
Pers Spec	6.5	7.0	7.0	3,799-5,655	476,886	485,470
Staff Svcs Analyst	3.3	3.0	3.0	3,640-5,744	174,456	183,179
Ofc Techn (Typing)	5.8	8.0	8.0	3,609-4,217	363,216	371,984
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	48,192	50,602
Temporary Help	0.9	-	-	(35,926)	-	-
Overtime	-	-	-	(143,615)	-	-
Totals, Admin	37.0	44.0	44.0	\$3,582,705	\$3,823,646	\$3,867,860
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,194-8,422	149,587	149,587
Temporary Help	1.8	-	-	(203,012)	-	-
Totals, IWL Casual Laborers	1.8	2.4	2.4	\$203,012	\$149,587	\$149,587
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Acctg Ofcr (Spec)	1.0	-	-	4,964-6,032	-	-
Accountant Trainee	0.9	2.0	2.0	4,187-4,847	102,996	105,634
Accountant I (Spec)	0.7	1.0	1.0	3,708-4,506	45,072	47,326
Overtime	-	-	-	(23,451)	-	-
Totals, Acctg	3.6	4.0	4.0	\$268,950	\$237,084	\$241,976
Totals, Adm Svcs - CRC	42.4	50.4	50.4	\$4,054,667	\$4,210,317	\$4,259,423
TOTALS, AUTHORIZED POSITIONS	1,084.6	1,191.2	1,191.2	\$142,136,025	\$129,180,897	\$130,611,261
<i>Regular/Ongoing Positions</i>	<i>1,052.5</i>	<i>1,191.2</i>	<i>1,191.2</i>	<i>120,627,595</i>	<i>122,020,480</i>	<i>123,450,844</i>
<i>Temporary Help</i>	<i>32.1</i>	<i>-</i>	<i>-</i>	<i>3,099,738</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,408,692</i>	<i>7,160,417</i>	<i>7,160,417</i>

MULE CREEK STATE PRISON

(5351)

Custody - MCSP

Custody

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Lieut	27.7	29.8	29.8	\$8,664-10,585	\$3,993,844	\$3,995,332
Corr Sgt	67.3	72.6	72.6	7,715-9,418	8,454,009	8,480,034
Corr Ofcr	590.0	600.3	600.3	5,194-8,422	62,039,470	62,573,451
Temporary Help	2.2	-	-	(256,132)	-	-
Overtime	-	-	-	(16,498,994)	4,977,842	4,977,842
Totals, Custody	687.2	702.7	702.7	\$93,694,094	\$79,465,165	\$80,026,659
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	134,263	134,263
Corr Sgt	5.0	5.8	5.8	7,715-9,418	655,731	661,078
Corr Ofcr	113.2	121.3	121.3	5,194-8,422	12,222,359	12,371,197
Temporary Help	1.6	-	-	(146,013)	-	-
Overtime	-	-	-	(2,574,182)	3,885,890	3,885,890
Totals, Custody - Hlth Care Access	120.8	128.1	128.1	\$15,647,111	\$16,898,243	\$17,052,428
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	156,600	156,600
Staff Svcs Analyst	0.1	1.0	1.0	3,640-5,744	57,468	60,341
Ofc Techn (Typing)	15.0	17.0	17.0	3,609-4,217	802,560	818,882
Temporary Help	0.9	-	-	(48,147)	-	-
Overtime	-	-	-	(3,425)	-	-
Totals, Custody - Support	18.0	20.0	20.0	\$975,379	\$1,016,628	\$1,035,823
Totals, Custody - MCSP	826.0	850.8	850.8	\$110,316,584	\$97,380,036	\$98,114,910
Inmate Support - MCSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	86,445	86,445
Supvng Corr Cook (Dept Of Corrs)	6.0	6.0	6.0	4,989-5,771	436,091	439,151
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	23.9	26.2	26.2	4,322-5,552	1,637,578	1,705,708
Materials & Stores Supvr I, CF	2.9	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	43,308	43,308
Overtime	-	-	-	(237,528)	-	-
Totals, Food Svcs	35.8	38.2	38.2	\$2,739,406	\$2,467,326	\$2,538,516
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	69,408	70,884
Materials & Stores Supvr I, CF	3.7	6.0	6.0	4,091-5,001	328,912	331,367
Totals, Clothing	4.7	7.0	7.0	\$329,579	\$398,320	\$402,251
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	522,036	527,136
Chief Physician & Surgeon, CF	2.0	2.0	2.0	24,298-26,999	753,668	753,668
Physician & Surgeon, CF (Internal Medicine/Family)	15.1	16.8	16.8	23,362-26,463	6,196,277	6,202,337
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	208,560	218,988
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	218,808	229,748
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Pharmacist I	6.0	6.7	6.7	12,129-13,678	1,086,700	1,086,700
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	163,620	171,801

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Registered Nurse II, CF	18.9	20.5	20.5	10,939-14,652	3,190,811	3,337,456
Pub Hlth Nurse II, CF	0.9	1.0	1.0	10,083-12,866	151,452	154,392
C.E.A. A	1.0	1.0	1.0	9,755-11,807	131,964	138,562
Registered Nurse, CF	65.1	74.7	74.7	9,412-12,009	9,568,586	10,025,903
Nurse Instructor, CF	1.8	2.0	2.0	9,379-12,569	281,808	295,898
Unit Supvr (Safety)	1.0	1.0	1.0	9,053-9,456	114,672	114,672
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	113,664	113,664
Corr Hlth Svcs Administrator I, Corr Facility	0.3	1.0	1.0	7,640-8,778	105,336	105,336
Staff Svcs Mgr II (Supvry)	0.7	-	-	7,420-8,950	-	-
Food Administrator I-CF	1.0	1.0	1.0	7,147-7,772	93,264	93,264
Sr Psych Techn (Safety)	1.9	4.0	4.0	6,768-8,030	351,323	358,995
Hlth Prog Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Registered Dietitian, CF	1.0	1.0	1.0	6,421-7,661	91,932	91,932
Sr Radiologic Technologist-Spec	-	1.0	1.0	6,393-7,228	76,716	76,716
Hlth Prog Spec I	1.5	2.0	2.0	6,243-7,587	165,960	165,960
Psych Techn (Safety)	50.1	61.7	61.7	5,955-6,868	5,049,755	5,120,645
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,684-6,907	308,520	315,657
Licensed Voc Nurse	39.7	64.7	64.7	5,574-6,864	4,654,077	4,794,128
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	0.6	1.0	1.0	5,092-6,190	61,104	64,159
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	58,788	61,697
Hlth Recd Techn I	5.6	6.3	6.3	4,523-4,755	353,243	357,181
Corr Supvng Cook (CF)	2.7	5.2	5.2	4,322-5,552	296,324	305,070
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	4,124-4,778	49,488	51,962
Materials & Stores Supvr I, CF	1.6	2.0	2.0	4,091-5,001	117,204	120,386
Pharmacy Techn	7.5	9.0	9.0	4,020-4,702	484,708	486,836
Med Asst	3.6	19.2	19.2	3,709-4,553	864,853	875,088
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	47,764	50,093
Staff Svcs Analyst	4.5	4.0	4.0	3,640-5,744	232,284	243,899
Ofc Techn (Typing)	22.1	24.8	24.8	3,609-4,217	1,160,825	1,187,561
Ofc Asst (Typing)	3.4	4.3	4.3	3,346-3,912	175,531	180,293
Lab Asst, CF	6.9	6.9	6.9	3,188-3,999	319,276	322,857
Temporary Help	3.7	-	-	(296,523)	-	-
Overtime	-	-	-	(3,813,700)	-	-
Totals, Med Svcs-Adult	286.2	361.8	361.8	\$37,877,597	\$38,350,533	\$39,330,272
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	343,128	360,284
Dentist, CF	5.7	6.0	6.0	19,059-27,915	1,857,425	1,883,070
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	0.3	1.0	1.0	6,243-7,587	74,916	74,916
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	1.0	-	-	6,118-8,829	-	-
Dental Asst, CF	14.0	15.0	15.0	3,774-6,562	997,875	1,025,067
Ofc Techn (Typing)	7.3	11.0	11.0	3,609-4,217	495,300	508,506

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	0.9	-	-	(144,683)	-	-
Overtime	-	-	-	(61,389)	-	-
Totals, Dental	32.2	36.0	36.0	\$4,072,270	\$3,978,776	\$4,061,975
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	116,244	116,244
Chief Engr I-CF	1.9	2.0	2.0	7,849-7,989	203,409	203,409
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,310-8,740	105,480	105,480
Supvr Of Bldg Trades-CF	3.0	3.0	3.0	6,891-7,859	279,623	284,073
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	89,976	89,976
Water & Sewage Plant Supvr, CF	3.8	4.0	4.0	6,501-7,609	386,737	386,737
Stationary Engr (CF)	10.0	11.0	11.0	6,501-7,609	1,023,604	1,032,183
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	87,002	87,002
Electrician II-CF	4.1	6.0	6.0	6,348-7,109	503,823	505,155
Plumber II (CF)	6.0	7.0	7.0	6,108-6,774	556,874	564,570
Maint Mechanic-CF	8.3	9.0	9.0	5,776-6,468	675,877	691,287
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	77,997	77,997
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,684-6,907	82,884	82,884
Painter II-CF	4.0	4.0	4.0	5,493-6,151	297,794	297,794
Carpenter II-CF	3.5	4.0	4.0	5,493-6,151	284,616	288,077
Electronics Techn-CF	2.0	3.0	3.0	5,317-6,846	228,793	229,525
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	74,425	74,425
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,803-5,824	65,280	68,514
Pest Cntrl Techn (CF)	0.7	1.0	1.0	4,584-5,075	56,408	56,408
Groundskeeper-CF	2.8	3.0	3.0	4,022-4,628	161,190	161,190
Staff Svcs Analyst	0.1	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	45,468	47,741
Temporary Help	1.0	-	-	(53,926)	-	-
Overtime	-	-	-	(259,917)	-	-
Totals, Plant Ops	60.8	67.0	67.0	\$5,506,797	\$5,481,480	\$5,528,647
Fire & Life Safety						
Fire Chief, CF	0.5	1.0	1.0	8,267-10,102	102,700	102,700
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	90,060	94,563
Fire Capt, Corr Institution	4.0	4.0	4.0	6,047-8,422	432,189	437,173
Temporary Help	0.2	-	-	(18,286)	-	-
Overtime	-	-	-	(192,530)	-	-
Totals, Fire & Life Safety	5.7	6.0	6.0	\$871,831	\$624,949	\$634,436
Mailroom						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	57,444	60,286
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Ofc Asst (Gen)	5.7	6.0	6.0	3,281-3,834	258,072	266,375
Overtime	-	-	-	(3,646)	-	-
Totals, Mailroom	8.7	9.0	9.0	\$420,777	\$423,456	\$434,601
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,909-9,653	82,908	82,908

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	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Community Partnership	-	1.0	1.0	-	\$82,908	\$82,908
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,961-32,444	440,292	440,292
Sr Psychiatrist (Supvr), Corrs & Rehab	0.4	1.0	1.0	25,711-30,377	383,766	383,766
Staff Psychiatrist, Corrs & Rehab	3.9	9.0	9.0	24,544-28,633	3,060,078	3,060,078
Chief Psychologist, CF	2.0	2.0	2.0	14,794-15,322	367,728	367,728
Sr Psychologist, CF-Supvr	6.7	7.5	7.5	12,016-12,489	1,130,238	1,141,590
Sr Psychologist, CF (Spec)	6.8	7.5	7.5	10,769-12,233	1,063,986	1,077,255
Psychologist-Clinical, CF	10.6	45.0	45.0	10,750-11,651	5,907,183	5,911,353
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	120,588	120,588
Recr Therapist, CF	20.7	26.0	26.0	7,970-8,305	2,576,977	2,580,997
Clinical Soc Worker, CF, Safety	10.8	20.5	20.5	7,643-9,437	2,034,662	2,048,529
Hlth Prog Spec I	3.5	4.0	4.0	6,243-7,587	334,092	345,913
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,684-6,907	70,260	73,773
Ofc Svcs Supvr II (Gen)	0.7	1.5	1.5	4,124-4,778	74,232	76,706
Med Asst	4.6	15.0	15.0	3,709-4,553	701,040	713,331
Staff Svcs Analyst	0.2	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	22.7	28.0	28.0	3,609-4,217	1,283,100	1,326,793
Temporary Help	1.4	-	-	(186,014)	-	-
Overtime	-	-	-	(161,322)	-	-
Totals, Mental Health	97.8	171.0	171.0	\$12,365,088	\$19,656,474	\$19,776,944
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.5	1.2	1.2	23,362-26,463	398,768	398,768
Pharmacist I	2.0	1.3	1.3	12,129-13,678	198,329	205,783
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	182,746	190,571
Registered Nurse, CF	0.9	1.2	1.2	9,412-12,009	137,141	142,788
Clinical Soc Worker, CF, Safety	0.8	2.0	2.0	7,643-9,437	183,432	183,432
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,684-6,907	71,952	75,550
Pharmacy Techn	2.0	2.0	2.0	4,020-4,702	105,439	107,972
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	54,726	55,434
Staff Svcs Analyst	0.2	-	-	3,640-5,744	-	-
Lab Asst, CF	0.9	2.1	2.1	3,188-3,999	87,599	91,299
Overtime	-	-	-	(69,873)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	10.0	13.2	13.2	\$1,153,242	\$1,420,132	\$1,451,597
Corr Counselors						
Corr Counselor III	0.9	1.0	1.0	9,881-12,086	152,851	152,851
Corr Counselor II (Supvr)	5.8	6.0	6.0	9,724-11,887	840,556	860,129
Corr Counselor II (Spec)	1.8	2.0	2.0	9,057-11,621	251,742	264,101
Corr Counselor I	29.6	31.0	31.0	6,860-10,607	3,588,188	3,714,626
Temporary Help	0.5	-	-	(60,250)	-	-
Overtime	-	-	-	(38,315)	-	-
Totals, Corr Counselors	38.6	40.0	40.0	\$5,190,071	\$4,833,337	\$4,991,707
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	4.8	5.0	5.0	5,949-6,781	418,128	418,860

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Supvng Case Recds Techn	1.6	2.0	2.0	4,126-5,016	114,504	116,980
Corr Case Recds Analyst	9.7	18.0	18.0	3,936-5,889	1,041,672	1,057,287
Case Recds Techn	11.8	13.0	13.0	3,216-4,351	654,756	661,551
Temporary Help	1.6	-	-	(70,253)	-	-
Overtime	-	-	-	(15,312)	-	-
Totals, Recds	30.5	39.0	39.0	\$1,981,384	\$2,325,120	\$2,350,738
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	142,644	142,644
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	300,639	300,639
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	53,328	55,994
Ofc Techn (Typing)	2.1	3.0	3.0	3,609-4,217	139,630	144,008
Overtime	-	-	-	(58,600)	-	-
Totals, Litigation & Inmate Appeals	6.1	7.0	7.0	\$649,790	\$636,241	\$643,285
Leisure Time Activities						
Ofc Techn (Typing)	-	2.0	2.0	3,609-4,217	86,616	86,616
Mgmt Svcs Techn	-	1.0	1.0	3,353-4,428	40,236	40,236
Temporary Help	2.2	-	-	(101,007)	-	-
Overtime	-	-	-	(3,011)	-	-
Totals, Leisure Time Activities	2.2	3.0	3.0	\$104,018	\$126,852	\$126,852
Self Help Sponsors						
Temporary Help	3.6	-	-	(158,619)	-	-
Overtime	-	-	-	(77,166)	-	-
Totals, Self Help Sponsors	3.6	-	-	\$235,785	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Native American Spiritual Leader	1.0	1.0	1.0	5,440-6,934	68,544	71,971
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Jewish Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Totals, Religion	4.0	5.0	5.0	\$322,664	\$383,448	\$386,875
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	92,676	92,676
Heavy Equipt Mechanic (CF)	1.4	2.0	2.0	5,978-6,623	148,280	152,046
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	85,356	85,356
Heavy Truck Driver-CF	-	1.0	1.0	4,848-5,359	58,176	58,176
Automobile Mechanic-CF	1.0	1.0	1.0	4,833-5,349	64,794	64,794
Materials & Stores Supvr II, CF	0.1	1.0	1.0	4,618-5,857	70,284	70,284
Materials & Stores Supvr I, CF	8.4	8.0	8.0	4,091-5,001	445,683	456,103
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	45,468	47,741
Temporary Help	2.6	-	-	(206,565)	-	-
Overtime	-	-	-	(15,212)	-	-
Totals, Garage & Warehouse	16.5	16.0	16.0	\$1,134,992	\$1,010,717	\$1,027,176
Totals, Inmate Support - MCSP	643.4	820.2	820.2	\$74,955,291	\$82,200,069	\$83,768,780
Inmate Empt & Trng - MCSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	148,068	155,471

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	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvr Of AAD Inst-CF	2.2	3.0	3.0	9,672-12,345	384,420	397,837
Sr Librarian-CF	0.1	-	-	5,849-7,835	-	-
TV Spec	2.0	2.0	2.0	5,684-6,907	165,768	165,768
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,706-11,758	133,553	140,231
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,706-11,758	262,592	275,722
Teacher, High School Educ, CF	24.0	29.0	29.0	3,706-11,758	3,277,268	3,434,459
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	57,468	60,341
Ofc Techn (Typing)	3.5	4.0	4.0	3,609-4,217	202,416	202,416
Teaching Asst (CF)	2.9	5.0	5.0	3,261-3,812	221,058	223,015
Temporary Help	0.3	-	-	(37,190)	-	-
Totals, Ed	41.0	48.0	48.0	\$4,526,242	\$4,852,611	\$5,055,260
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,672-12,345	121,872	127,966
Voc Instructor-Welding	2.2	3.0	3.0	3,706-11,758	352,610	366,190
Voc Instructor-Refrigeration	0.6	1.0	1.0	3,706-11,758	85,811	90,102
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,706-11,758	369,809	388,299
Voc Instructor-Electronics	1.0	1.0	1.0	3,706-11,758	98,468	103,391
Voc Instructor-Bldg Maint	1.1	2.0	2.0	3,706-11,758	169,148	175,382
Totals, Voc Ed - Adult	8.9	11.0	11.0	\$1,023,407	\$1,197,718	\$1,251,330
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Totals, Literacy	1.0	1.0	1.0	\$124,676	\$44,472	\$44,472
Library Svcs						
Sr Librarian-CF	0.7	1.0	1.0	5,849-7,835	92,640	94,020
Librarian-CF	2.8	3.0	3.0	5,324-7,138	227,208	234,285
Library Tech Asst (Safety)	3.0	4.0	4.0	3,760-4,351	189,828	194,453
Totals, Library Svcs	6.5	8.0	8.0	\$426,262	\$509,676	\$522,758
Transitions						
Teacher, High School Educ, CF	1.1	2.0	2.0	3,706-11,758	229,104	240,558
Totals, Transitions	1.1	2.0	2.0	\$133,213	\$229,104	\$240,558
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	80,232	82,884
Overtime	-	-	-	(4,657)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$81,709	\$80,232	\$82,884
Totals, Inmate Empt & Trng - MCSP	59.5	71.0	71.0	\$6,315,509	\$6,913,813	\$7,197,262
Adm Svcs - MCSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	15,657-14,611	194,278	194,278
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	185,429	185,429
Corr Administrator, Dept Of Corrs	6.0	6.0	6.0	12,406-13,264	1,040,272	1,040,272
Capt (Adult Institution)	6.7	7.0	7.0	11,819-12,359	1,113,619	1,113,619
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	191,964	195,672
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	89,016	89,016

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	86,832	86,832
Assoc Govtl Prog Analyst	4.1	5.0	5.0	5,684-6,907	371,840	384,136
Pers Supvr I	1.4	2.0	2.0	5,368-6,213	153,912	153,912
Sr Pers Spec	0.1	1.0	1.0	5,338-6,184	69,144	72,601
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	73,788	73,788
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	85,824	85,824
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	1.0	1.0	1.0	4,461-5,162	57,888	60,782
Materials & Stores Supvr I, CF	-	1.0	1.0	4,091-5,001	49,092	49,092
Pers Spec	8.3	9.0	9.0	3,799-5,655	555,468	568,559
Staff Svcs Analyst	4.2	4.0	4.0	3,640-5,744	247,848	256,794
Ofc Techn (Typing)	6.7	8.0	8.0	3,609-4,217	371,568	380,755
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	59,184	59,184
Temporary Help	0.8	-	-	(47,197)	-	-
Overtime	-	-	-	(23,910)	-	-
Totals, Admin	50.3	55.0	55.0	\$5,579,100	\$5,174,626	\$5,228,205
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	5,194-8,422	143,354	143,354
Temporary Help	2.5	-	-	(286,203)	-	-
Overtime	-	-	-	(1,706)	-	-
Totals, IWL Casual Laborers	2.5	2.3	2.3	\$287,909	\$143,354	\$143,354
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	65,676	68,960
Accountant Trainee	1.0	1.0	1.0	4,187-4,847	58,164	58,164
Accountant I (Spec)	1.7	2.0	2.0	3,708-4,506	88,992	93,442
Ofc Asst (Gen)	0.1	-	-	3,281-3,834	-	-
Totals, Acctg	4.8	5.0	5.0	\$291,683	\$301,848	\$309,582
Totals, Adm Svcs - MCSP	57.6	62.3	62.3	\$6,158,692	\$5,619,828	\$5,681,141
TOTALS, AUTHORIZED POSITIONS	1,586.5	1,804.3	1,804.3	\$197,746,076	\$192,113,746	\$194,762,093
<i>Regular/Ongoing Positions</i>	<i>1,560.5</i>	<i>1,804.3</i>	<i>1,804.3</i>	<i>171,514,673</i>	<i>183,250,014</i>	<i>185,898,361</i>
<i>Temporary Help</i>	<i>26.0</i>	<i>-</i>	<i>-</i>	<i>2,117,008</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>24,114,395</i>	<i>8,863,732</i>	<i>8,863,732</i>

AVENAL STATE PRISON
(5352)

Custody - ASP

Custody

Corr Lieut	29.1	32.6	32.6	\$8,664-10,585	\$4,421,044	\$4,421,692
Corr Sgt	59.0	68.2	68.2	7,715-9,418	8,067,925	8,094,380
Corr Ofcr	539.1	510.2	510.2	5,194-8,422	54,553,672	55,316,956
Temporary Help	5.4	-	-	(466,518)	-	-
Overtime	-	-	-	(6,463,445)	1,967,903	1,967,903
Totals, Custody	632.6	611.0	611.0	\$79,766,708	\$69,010,544	\$69,800,931

Custody - Hlth Care Access

Corr Lieut	1.0	1.0	1.0	8,664-10,585	135,406	135,406
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ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Sgt	6.7	7.6	7.6	7,715-9,418	881,994	882,714
Corr Ofcr	76.1	77.4	77.4	5,194-8,422	8,300,390	8,415,571
Temporary Help	0.3	-	-	(20,223)	-	-
Overtime	-	-	-	(1,048,029)	1,536,219	1,536,219
Totals, Custody - Hlth Care Access	84.1	86.0	86.0	\$10,692,318	\$10,854,009	\$10,969,910
Custody - Support						
Locksmith I (CF)	1.3	2.0	2.0	5,790-6,475	150,416	150,416
Ofc Techn (Typing)	11.0	13.0	13.0	3,609-4,217	645,983	660,113
Temporary Help	2.0	-	-	(71,457)	-	-
Overtime	-	-	-	(3,370)	-	-
Totals, Custody - Support	14.3	15.0	15.0	\$768,528	\$796,399	\$810,529
Totals, Custody - ASP	731.0	712.0	712.0	\$91,227,554	\$80,660,952	\$81,581,370
Inmate Support - ASP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	7,448-8,618	111,028	111,028
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	6,017-6,843	88,741	88,741
Supvng Corr Cook (Dept Of Corrs)	7.4	8.0	8.0	4,989-5,771	610,095	610,095
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	20.2	26.2	26.2	4,322-5,552	1,709,450	1,778,683
Materials & Stores Supvr I, CF	2.1	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	45,468	47,741
Overtime	-	-	-	(965,932)	-	-
Totals, Food Svcs	32.4	40.2	40.2	\$3,302,915	\$2,739,310	\$2,810,816
Clothing						
Materials & Stores Supvr II, CF	-	1.0	1.0	4,618-5,857	55,416	55,416
Materials & Stores Supvr I, CF	5.7	7.0	7.0	4,091-5,001	427,128	429,583
Overtime	-	-	-	(10,276)	-	-
Totals, Clothing	5.7	8.0	8.0	\$371,397	\$482,544	\$484,999
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	503,136	527,136
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	376,834	376,834
Physician & Surgeon, CF (Internal Medicine/Family)	4.4	6.6	6.6	23,362-26,463	2,264,284	2,264,284
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	208,560	218,988
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	208,401	217,874
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Nurse Practitioner, CF	0.8	1.0	1.0	12,294-13,344	149,528	149,528
Physician Asst, CF	2.4	3.0	3.0	12,277-13,475	469,796	469,796
Pharmacist I	2.9	4.0	4.0	12,129-13,678	600,780	615,334
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	9.4	9.5	9.5	10,939-14,652	1,520,714	1,596,480
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	151,524	154,464
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	26.8	31.6	31.6	9,412-12,009	4,020,572	4,192,431
Nurse Instructor, CF	1.6	2.0	2.0	9,379-12,569	281,838	295,928
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Corr Hlth Svcs Administrator I, Corr Facility	0.9	1.0	1.0	7,640-8,778	105,336	105,336

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Radiologic Technologist-Spec	1.0	1.5	1.5	6,393-7,228	127,694	127,694
Hlth Prog Spec I	1.1	2.0	2.0	6,243-7,587	164,267	164,267
Sr Clinical Lab Technologist	-	1.0	1.0	5,711-7,617	68,532	68,532
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,684-6,907	327,432	334,723
Licensed Voc Nurse	32.6	47.9	47.9	5,574-6,864	3,605,349	3,743,617
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	1.0	1.0	1.0	5,092-6,190	65,120	68,246
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	67,552	70,792
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	73,271	73,667
Hlth Recd Techn I	5.1	5.6	5.6	4,523-4,755	316,918	319,258
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	60,054	60,054
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	63,212	63,212
Pharmacy Techn	3.5	6.4	6.4	4,020-4,702	333,798	338,735
Med Asst	8.9	12.6	12.6	3,709-4,553	638,147	658,963
Sr Lab Asst, CF	2.0	1.0	1.0	3,697-4,318	64,136	64,136
Certified Nursing Asst	2.2	3.0	3.0	3,643-3,885	148,917	150,809
Staff Svcs Analyst	2.6	2.0	2.0	3,640-5,744	123,864	129,667
Ofc Techn (Typing)	19.2	21.0	21.0	3,609-4,217	1,065,619	1,082,394
Ofc Asst (Gen)	3.4	4.1	4.1	3,281-3,834	178,017	183,839
Lab Asst, CF	1.0	2.0	2.0	3,188-3,999	86,420	88,578
Temporary Help	2.7	-	-	(316,475)	-	-
Overtime	-	-	-	(2,017,993)	-	-
Totals, Med Svcs-Adult	152.9	187.8	187.8	\$18,797,200	\$19,117,490	\$19,662,091
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	366,492	366,492
Dentist, CF	6.3	8.0	8.0	19,059-27,915	2,405,208	2,463,186
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	93,644	93,644
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	93,392	93,392
Dental Hygienist, CF	1.9	1.8	1.8	6,118-8,829	196,275	196,275
Dental Asst, CF	14.7	16.0	16.0	3,774-6,562	1,243,004	1,249,086
Ofc Techn (Typing)	7.8	8.0	8.0	3,609-4,217	395,192	406,449
Overtime	-	-	-	(25,356)	-	-
Totals, Dental	34.7	37.8	37.8	\$4,492,713	\$4,912,547	\$4,987,864
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	8,066-9,637	96,792	96,792
Chief Engr I-CF	1.3	2.0	2.0	7,849-7,989	206,730	206,730
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	7,681-9,178	-	-
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	7,310-8,740	105,480	105,480
Supvr Of Bldg Trades-CF	1.5	2.0	2.0	6,891-7,859	183,259	187,394
Electrician III (CF)	0.5	1.0	1.0	6,652-7,448	92,476	92,476
Stationary Engr (CF)	10.1	12.0	12.0	6,501-7,609	1,112,322	1,121,804
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	88,647	88,647
Electrician II-CF	4.5	6.0	6.0	6,348-7,109	512,172	517,503
Plumber II (CF)	5.5	6.0	6.0	6,108-6,774	491,932	503,761
Maint Mechanic-CF	5.7	6.0	6.0	5,776-6,468	483,010	486,649

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Painter III (CF)	0.8	1.0	1.0	5,757-6,448	69,684	69,684
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	80,619	80,619
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,684-6,907	71,540	74,987
Painter II-CF	1.8	2.0	2.0	5,493-6,151	154,115	154,115
Carpenter II-CF	3.8	5.0	5.0	5,493-6,151	355,707	365,696
Electronics Techn-CF	1.9	2.0	2.0	5,317-6,846	134,606	141,146
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	77,012	77,012
Lead Groundskeeper I (CF)	0.7	1.0	1.0	4,803-5,824	63,848	66,880
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	64,100	64,100
Groundskeeper-CF	2.5	4.0	4.0	4,022-4,628	208,848	211,261
Staff Svcs Analyst	0.3	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	3,609-4,217	43,308	43,308
Overtime	-	-	-	(540,813)	-	-
Totals, Plant Ops	48.1	58.0	58.0	\$4,722,184	\$4,696,207	\$4,756,044
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	124,073	124,073
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	82,388	82,388
Fire Capt, Corr Institution	3.8	4.0	4.0	6,047-8,422	390,745	395,110
Overtime	-	-	-	(128,166)	-	-
Totals, Fire & Life Safety	5.8	6.0	6.0	\$773,791	\$597,206	\$601,571
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	63,219	63,219
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	3,724-4,342	54,704	54,704
Ofc Techn (Typing)	1.0	-	-	3,609-4,217	-	-
Ofc Asst (Gen)	3.1	7.0	7.0	3,281-3,834	286,808	292,813
Totals, Mailroom	6.1	10.0	10.0	\$308,615	\$454,219	\$460,224
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	118,436	118,436
Totals, Community Partnership	1.0	1.0	1.0	\$121,916	\$118,436	\$118,436
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	26,961-32,444	323,532	323,532
Staff Psychiatrist, Corrs & Rehab	-	4.5	4.5	24,544-28,633	1,325,376	1,325,376
Chief Psychologist, CF	2.0	2.0	2.0	14,794-15,322	367,728	367,728
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	12,016-12,489	150,118	150,118
Sr Psychologist, CF (Spec)	1.9	2.0	2.0	10,769-12,233	296,342	296,342
Psychologist-Clinical, CF	5.3	9.0	9.0	10,750-11,651	1,205,787	1,211,316
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	130,588	130,588
Clinical Soc Worker, CF, Safety	9.4	14.0	14.0	7,643-9,437	1,460,244	1,483,466
Hlth Prog Spec I	1.2	2.5	2.5	6,243-7,587	203,418	203,418
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	59,936	59,936
Med Asst	-	1.0	1.0	3,709-4,553	44,508	44,508
Ofc Techn (Typing)	8.2	9.0	9.0	3,609-4,217	456,105	466,291
Temporary Help	2.1	-	-	(215,737)	-	-
Overtime	-	-	-	(28,763)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Mental Health	33.1	49.0	49.0	\$3,821,330	\$6,131,934	\$6,170,871
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.7	0.9	0.9	23,362-26,463	285,999	285,999
Pharmacist I	0.7	1.0	1.0	12,129-13,678	145,548	152,825
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	190,570	198,786
Registered Nurse, CF	1.8	2.4	2.4	9,412-12,009	315,354	328,816
Clinical Soc Worker, CF, Safety	0.2	1.0	1.0	7,643-9,437	91,716	91,716
Pharmacy Techn	1.6	1.6	1.6	4,020-4,702	94,660	94,660
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	58,061	58,061
Staff Svcs Analyst	0.9	1.0	1.0	3,640-5,744	46,280	46,280
Lab Asst, CF	2.0	1.5	1.5	3,188-3,999	76,826	80,171
Overtime	-	-	-	(48,980)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	9.9	11.8	11.8	\$1,228,566	\$1,305,014	\$1,337,314
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	166,508	166,508
Corr Counselor II (Supvr)	5.4	6.0	6.0	9,724-11,887	878,092	895,488
Corr Counselor II (Spec)	3.0	2.0	2.0	9,057-11,621	300,562	300,562
Corr Counselor I	28.8	32.0	32.0	6,860-10,607	3,950,000	4,052,796
Temporary Help	0.1	-	-	(9,203)	-	-
Overtime	-	-	-	(21,911)	-	-
Totals, Corr Counselors	38.3	41.0	41.0	\$5,160,688	\$5,295,162	\$5,415,354
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	99,082	99,082
Corr Case Recds Supvr	2.1	6.0	6.0	5,949-6,781	461,008	464,713
Supvng Case Recds Techn	0.3	2.0	2.0	4,126-5,016	99,024	99,024
Corr Case Recds Analyst	16.6	24.0	24.0	3,936-5,889	1,566,868	1,580,728
Case Recds Techn	10.5	16.0	16.0	3,216-4,351	733,561	743,901
Overtime	-	-	-	(49,577)	-	-
Totals, Recds	30.5	49.0	49.0	\$2,226,660	\$2,959,543	\$2,987,448
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	144,104	148,316
Corr Counselor II (Spec)	-	1.0	1.0	9,057-11,621	108,684	108,684
Assoc Govtl Prog Analyst	-	1.0	1.0	5,684-6,907	68,208	68,208
Staff Svcs Analyst	0.5	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	1.4	2.0	2.0	3,609-4,217	89,216	93,546
Totals, Litigation & Inmate Appeals	2.9	5.0	5.0	\$281,367	\$410,212	\$418,754
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	3,353-4,428	50,300	52,685
Totals, Leisure Time Activities	1.0	1.0	1.0	\$47,681	\$50,300	\$52,685
Self Help Sponsors						
Temporary Help	3.3	-	-	(144,022)	-	-
Overtime	-	-	-	(59,534)	-	-
Totals, Self Help Sponsors	3.3	-	-	\$203,556	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	71,494	74,921
Native American Spiritual Leader	1.0	1.0	1.0	5,440-6,934	85,608	85,608

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	85,608	85,608
Jewish Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	81,427	85,322
Totals, Religion	4.0	5.0	5.0	\$331,337	\$389,417	\$396,739
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	94,112	94,676
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,978-6,623	154,016	154,412
Warehouse Mgr II-CF	0.8	1.0	1.0	5,912-7,063	76,752	80,590
Heavy Truck Driver-CF	-	1.0	1.0	4,848-5,359	58,176	58,176
Automobile Mechanic-CF	0.7	1.0	1.0	4,833-5,349	58,196	61,096
Materials & Stores Supvr II, CF	1.4	1.0	1.0	4,618-5,857	76,494	76,494
Materials & Stores Supvr I, CF	7.7	8.0	8.0	4,091-5,001	478,982	484,279
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	53,204	53,204
Overtime	-	-	-	(456)	-	-
Totals, Garage & Warehouse	13.6	16.0	16.0	\$955,510	\$1,049,932	\$1,062,927
Totals, Inmate Support - ASP	423.3	526.6	526.6	\$47,147,426	\$50,709,473	\$51,724,137
Inmate Empt & Trng - ASP						
Ed						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	10,151-12,961	121,812	121,812
Supvr Of AAD Inst-CF	1.8	2.0	2.0	9,672-12,345	262,668	264,204
TV Spec	1.0	1.0	1.0	5,684-6,907	85,484	85,484
Voc Instructor-Ofc Technologists	-	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,706-11,758	131,072	137,625
Teacher, High School Educ, CF	11.9	30.0	30.0	3,706-11,758	2,317,392	2,385,543
Teacher, Elementary Educ, CF	12.8	1.0	1.0	3,706-11,758	44,472	44,472
Ofc Techn (Typing)	3.4	4.0	4.0	3,609-4,217	195,184	199,622
Teaching Asst (CF)	1.8	2.0	2.0	3,261-3,812	89,432	91,486
Totals, Ed	34.5	43.0	43.0	\$3,907,451	\$3,291,988	\$3,374,720
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,672-12,345	145,320	148,140
Voc Instructor-Welding	1.0	1.0	1.0	3,706-11,758	141,090	141,090
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,706-11,758	122,357	128,475
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Voc Instructor-Plumbing	1.0	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Painting	1.0	1.0	1.0	3,706-11,758	118,224	124,135
Voc Instructor-Ofc Technologists	1.9	2.6	2.6	3,706-11,758	254,341	265,131
Voc Instructor-Masonry	0.9	1.0	1.0	3,706-11,758	129,201	135,661
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Voc Instructor-Electronics	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Voc Instructor-Elec Work	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Computer Related	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Carpentry	1.0	1.0	1.0	3,706-11,758	81,369	85,438
Voc Instructor-Bldg Maint	0.9	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Auto Repair	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Totals, Voc Ed - Adult	13.7	17.6	17.6	\$1,714,023	\$1,747,728	\$1,807,860

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Literacy						
Teacher, High School Educ, CF	0.1	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, Elementary Educ, CF	0.8	-	-	3,706-11,758	-	-
Totals, Literacy	0.9	1.0	1.0	\$100,713	\$44,472	\$44,472
Library Svcs						
Sr Librarian-CF	0.6	1.0	1.0	5,849-7,835	96,620	96,620
Librarian-CF	-	1.0	1.0	5,324-7,138	63,888	63,888
Library Tech Asst (Safety)	2.0	3.0	3.0	3,760-4,351	157,144	157,144
Totals, Library Svcs	2.6	5.0	5.0	\$177,255	\$317,652	\$317,652
Transitions						
Teacher, High School Educ, CF	2.3	3.0	3.0	3,706-11,758	311,205	323,187
Teacher, Elementary Educ, CF	0.1	-	-	3,706-11,758	-	-
Totals, Transitions	2.4	3.0	3.0	\$295,419	\$311,205	\$323,187
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	77,864	81,627
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$74,874	\$77,864	\$81,627
Totals, Inmate Empt & Trng - ASP	55.1	70.6	70.6	\$6,269,735	\$5,790,909	\$5,949,518
Adm Svcs - ASP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	15,657-14,611	189,218	189,218
Chief Dep Admin, CP, C.E.A	0.3	1.0	1.0	12,876-13,923	171,324	171,324
Corr Administrator, Dept Of Corrs	3.0	4.0	4.0	12,406-13,264	668,472	668,472
Capt (Adult Institution)	4.0	5.0	5.0	11,819-12,359	798,672	801,024
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	107,888	112,112
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	197,164	200,872
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	86,396	90,586
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	89,457	89,457
Assoc Govtl Prog Analyst	6.9	8.0	8.0	5,684-6,907	652,291	652,291
Pers Supvr I	1.7	2.0	2.0	5,368-6,213	151,372	151,372
Sr Pers Spec	0.8	1.0	1.0	5,338-6,184	88,864	88,864
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	5,117-6,149	69,452	72,795
Labor Relations Analyst	-	1.0	1.0	4,890-7,152	58,680	58,680
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	70,748	70,748
Exec Asst	1.0	1.0	1.0	4,461-5,162	58,808	61,618
Materials & Stores Supvr I, CF	0.7	1.0	1.0	4,091-5,001	54,732	57,439
Pers Spec	7.1	8.0	8.0	3,799-5,655	522,152	530,838
Staff Svcs Analyst	1.2	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	5.5	8.0	8.0	3,609-4,217	368,820	377,619
Bus Svc Asst (Spec)	0.7	1.0	1.0	3,353-4,932	42,836	42,836
Ofc Asst (Typing)	0.3	-	-	3,346-3,912	-	-
Temporary Help	0.5	-	-	(81,355)	-	-
Overtime	-	-	-	(44,469)	-	-
Totals, Admin	41.4	49.0	49.0	\$4,328,048	\$4,447,346	\$4,488,165
IWL Casual Laborers						
Temporary Help	0.2	-	-	(19,301)	-	-
Totals, IWL Casual Laborers	0.2	-	-	\$19,301	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	88,016	91,616
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	65,144	68,271
Accountant Trainee	0.7	1.0	1.0	4,187-4,847	52,636	55,148
Accountant I (Spec)	0.3	2.0	2.0	3,708-4,506	88,992	88,992
Overtime	-	-	-	(3,089)	-	-
Totals, Acctg	3.0	5.0	5.0	\$218,373	\$294,788	\$304,027
Totals, Adm Svcs - ASP	44.6	54.0	54.0	\$4,565,722	\$4,742,134	\$4,792,192
TOTALS, AUTHORIZED POSITIONS	1,254.0	1,363.2	1,363.2	\$149,210,437	\$141,903,468	\$144,047,217
<i>Regular/Ongoing Positions</i>	1,237.4	1,363.2	1,363.2	136,405,987	138,399,346	140,543,095
<i>Temporary Help</i>	16.6	-	-	1,344,291	-	-
<i>Overtime</i>	-	-	-	11,460,159	3,504,122	3,504,122
CALIFORNIA STATE PRISON - LOS ANGELES COUNTY						
(5353)						
Custody - LAC						
Custody						
Corr Lieut	27.7	30.4	30.4	\$8,664-10,585	\$4,091,909	\$4,093,385
Corr Sgt	63.7	71.4	71.4	7,715-9,418	8,222,601	8,235,400
Corr Ofcr	562.5	591.1	591.1	5,194-8,422	58,147,283	59,093,966
Temporary Help	5.9	-	-	(575,381)	-	-
Overtime	-	-	-	(19,288,348)	6,025,585	6,025,585
Totals, Custody	659.8	692.9	692.9	\$91,991,322	\$76,487,378	\$77,448,336
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	130,000	130,000
Corr Sgt	4.5	5.2	5.2	7,715-9,418	584,961	584,961
Corr Ofcr	117.6	124.0	124.0	5,194-8,422	12,480,041	12,629,380
Temporary Help	0.6	-	-	(51,705)	-	-
Overtime	-	-	-	(3,801,298)	4,703,798	4,703,798
Totals, Custody - Hlth Care Access	123.7	130.2	130.2	\$17,256,988	\$17,898,800	\$18,048,139
Custody - Support						
Locksmith I (CF)	1.9	2.0	2.0	5,790-6,475	157,287	157,287
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-6,907	71,616	75,197
Support Svcs Asst (Interpreter)	2.0	2.0	2.0	3,830-5,314	187,536	187,536
Staff Svcs Analyst	0.8	1.0	1.0	3,640-5,744	62,520	65,646
Ofc Techn (Typing)	10.7	12.0	12.0	3,609-4,217	568,500	581,303
Ofc Asst (Typing)	2.0	2.0	2.0	3,346-3,912	93,888	93,888
Temporary Help	0.6	-	-	(42,405)	-	-
Overtime	-	-	-	(27,084)	-	-
Totals, Custody - Support	18.9	20.0	20.0	\$1,159,593	\$1,141,347	\$1,160,857
Totals, Custody - LAC	802.4	843.1	843.1	\$110,407,903	\$95,527,525	\$96,657,332
Inmate Support - LAC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	86,394	86,394

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Corr Cook (Dept Of Corrs)	4.9	5.0	5.0	4,989-5,771	365,990	365,990
Heavy Truck Driver-CF	1.9	3.0	3.0	4,848-5,359	181,860	184,769
Corr Supvng Cook (CF)	22.0	23.4	23.4	4,322-5,552	1,530,974	1,594,336
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	47,256	49,619
Temporary Help	0.7	-	-	(47,822)	-	-
Overtime	-	-	-	(271,590)	-	-
Totals, Food Svcs	32.4	34.4	34.4	\$2,606,530	\$2,301,850	\$2,370,484
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	60,648	63,650
Materials & Stores Supvr I, CF	4.6	5.0	5.0	4,091-5,001	283,268	288,817
Overtime	-	-	-	(3,190)	-	-
Totals, Clothing	5.6	6.0	6.0	\$332,588	\$343,916	\$352,467
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	466,056	489,359
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	376,834	376,834
Physician & Surgeon, CF (Internal Medicine/Family)	5.7	8.5	8.5	23,362-26,463	2,853,875	2,853,875
Receiver's Nurse Exec (Safety)	-	1.0	1.0	15,305-24,813	183,660	183,660
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	218,808	229,748
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Nurse Practitioner, CF	2.0	1.0	1.0	12,294-13,344	161,610	161,610
Physician Asst, CF	-	2.0	2.0	12,277-13,475	294,648	294,648
Pharmacist I	3.9	6.8	6.8	12,129-13,678	1,064,078	1,067,717
Supvng Registered Nurse III, CF	0.3	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	14.4	16.0	16.0	10,939-14,652	2,572,974	2,701,312
Pub Hlth Nurse II, CF	0.9	1.0	1.0	10,083-12,866	151,452	154,392
C.E.A. A	1.0	1.0	1.0	9,755-11,807	129,060	135,513
Registered Nurse, CF	62.6	69.2	69.2	9,412-12,009	8,948,760	9,347,735
Nurse Instructor, CF	1.2	2.0	2.0	9,379-12,569	275,532	289,308
Unit Supvr (Safety)	1.0	1.0	1.0	9,053-9,456	115,987	115,987
Hlth Prog Mgr III	0.4	1.0	1.0	9,022-9,945	119,340	119,340
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	113,664	113,664
Hlth Prog Mgr II	0.5	-	-	7,420-8,950	-	-
Food Administrator I-CF	0.4	1.0	1.0	7,147-7,772	93,264	93,264
Sr Psych Techn (Safety)	1.9	2.0	2.0	6,768-8,030	194,567	199,114
Hlth Prog Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Registered Dietitian, CF	0.7	1.0	1.0	6,421-7,661	77,052	77,052
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	6,393-7,228	86,736	86,736
Hlth Prog Spec I	1.2	2.0	2.0	6,243-7,587	150,120	153,880
Radiologic Technologist	0.4	0.5	0.5	6,146-6,950	36,876	36,876
Psych Techn (Safety)	39.4	61.1	61.1	5,955-6,868	4,895,524	4,936,514
Assoc Govtl Prog Analyst	5.5	7.0	7.0	5,684-6,907	491,940	513,126
Licensed Voc Nurse	32.1	37.4	37.4	5,574-6,864	2,843,845	2,971,679
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	-	1.0	1.0	5,092-6,190	61,104	61,104
Prop Controller II (CF)	0.5	1.0	1.0	4,673-5,679	64,908	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	64,908	68,153

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Hlth Recd Techn I	3.7	4.8	4.8	4,523-4,755	267,688	270,233
Corr Supvng Cook (CF)	4.8	5.2	5.2	4,322-5,552	334,463	348,514
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Materials & Stores Supvr I, CF	0.6	1.0	1.0	4,091-5,001	49,092	51,547
Pharmacy Techn	7.1	9.2	9.2	4,020-4,702	499,152	507,112
Med Asst	10.7	13.8	13.8	3,709-4,553	703,419	710,531
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,216	54,216
Certified Nursing Asst	8.0	10.6	10.6	3,643-3,885	490,981	494,908
Staff Svcs Analyst	1.0	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	17.4	19.0	19.0	3,609-4,217	902,556	921,448
Ofc Asst (Typing)	2.8	3.4	3.4	3,346-3,912	140,764	143,185
Lab Asst, CF	2.5	4.2	4.2	3,188-3,999	180,189	185,379
Temporary Help	7.0	-	-	(506,221)	-	-
Overtime	-	-	-	(5,968,140)	-	-
Totals, Med Svcs-Adult	252.4	307.7	307.7	\$33,139,656	\$31,301,718	\$32,168,064
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	4.1	5.0	5.0	19,059-27,915	1,568,628	1,568,628
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	1.8	1.0	1.0	6,118-8,829	105,948	105,948
Dental Asst, CF	13.6	14.0	14.0	3,774-6,562	1,093,692	1,097,073
Ofc Techn (Typing)	5.9	7.0	7.0	3,609-4,217	322,068	330,944
Overtime	-	-	-	(49,560)	-	-
Totals, Dental	29.4	31.0	31.0	\$4,093,987	\$3,755,604	\$3,767,861
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	8,066-9,637	96,792	96,792
Chief Engr I-CF	1.0	1.0	1.0	7,849-7,989	105,229	105,229
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	7,681-9,178	-	-
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,310-8,740	102,144	105,480
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	6,891-7,859	184,844	189,294
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	90,136	90,136
Stationary Engr (CF)	7.2	9.0	9.0	6,501-7,609	833,896	839,813
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	86,662	86,662
Electrician II-CF	3.0	4.0	4.0	6,348-7,109	334,971	334,971
Plumber II (CF)	5.8	6.0	6.0	6,108-6,774	483,677	483,677
Maint Mechanic-CF	8.0	9.0	9.0	5,776-6,468	690,054	698,359
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	78,069	78,069
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Painter II-CF	2.0	2.0	2.0	5,493-6,151	148,850	148,850
Carpenter II-CF	1.8	3.0	3.0	5,493-6,151	206,368	209,664
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	153,915	157,432
Supvng Groundskeeper II, CF	-	1.0	1.0	5,055-6,151	60,660	60,660
Lead Groundskeeper I (CF)	0.7	1.0	1.0	4,803-5,824	58,253	61,135
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	61,513	61,513

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Groundskeeper-CF	1.2	2.0	2.0	4,022-4,628	101,872	106,613
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	59,196	62,156
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Temporary Help	1.1	-	-	(112,165)	-	-
Overtime	-	-	-	(484,970)	-	-
Totals, Plant Ops	44.7	51.0	51.0	\$4,401,850	\$4,065,681	\$4,105,085
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	99,852	99,852
Fire Capt, Corr Institution	0.8	1.0	1.0	6,047-8,422	102,108	102,108
Overtime	-	-	-	(2,123)	-	-
Totals, Fire & Life Safety	1.8	2.0	2.0	\$169,733	\$201,960	\$201,960
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	60,612	60,612
Ofc Svcs Supvr I (Gen)	0.8	-	-	3,724-4,342	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	45,468	47,741
Ofc Asst (Gen)	4.8	4.0	4.0	3,281-3,834	172,800	179,514
Totals, Mailroom	7.6	7.0	7.0	\$345,521	\$328,368	\$337,355
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	115,836	115,836
Totals, Community Partnership	1.0	1.0	1.0	\$114,756	\$115,836	\$115,836
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,961-32,444	389,328	389,328
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	25,711-30,377	308,532	308,532
Staff Psychiatrist, Corrs & Rehab	5.1	12.5	12.5	24,544-28,633	4,004,572	4,004,572
Chief Psychologist, CF	2.0	2.0	2.0	14,794-15,322	367,728	367,728
Sr Psychologist, CF-Supvr	5.6	7.0	7.0	12,016-12,489	1,063,045	1,063,045
Sr Psychologist, CF (Spec)	6.9	7.0	7.0	10,769-12,233	1,038,542	1,038,788
Psychologist-Clinical, CF	25.1	44.0	44.0	10,750-11,651	5,879,262	5,956,662
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	8,831-10,049	130,588	130,588
Recr Therapist, CF	11.8	21.0	21.0	7,970-8,305	2,065,014	2,065,014
Clinical Soc Worker, CF, Safety	11.5	18.0	18.0	7,643-9,437	1,764,495	1,804,243
Hlth Prog Spec I	2.2	3.0	3.0	6,243-7,587	243,414	252,172
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Med Asst	1.4	6.0	6.0	3,709-4,553	292,776	300,798
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	61,056	64,109
Ofc Techn (Typing)	16.1	23.0	23.0	3,609-4,217	1,066,212	1,096,760
Temporary Help	1.9	-	-	(191,221)	-	-
Overtime	-	-	-	(578,321)	-	-
Totals, Mental Health	93.4	149.5	149.5	\$13,041,644	\$18,840,152	\$19,007,927
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	0.7	0.7	23,362-26,463	272,577	272,577
Pharmacist I	1.6	1.2	1.2	12,129-13,678	195,105	195,105
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	184,438	192,347
Registered Nurse, CF	1.0	1.2	1.2	9,412-12,009	154,121	160,698

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Clinical Soc Worker, CF, Safety	1.0	2.0	2.0	7,643-9,437	204,960	204,960
Pharmacy Techn	1.4	1.8	1.8	4,020-4,702	95,736	98,269
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	55,474	55,474
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	56,712	59,548
Lab Asst, CF	2.0	2.1	2.1	3,188-3,999	97,769	97,769
Overtime	-	-	-	(40,027)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	11.0	12.4	12.4	\$1,409,128	\$1,316,892	\$1,336,747
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	150,760	150,760
Corr Counselor II (Supvr)	4.6	5.0	5.0	9,724-11,887	743,513	750,569
Corr Counselor II (Spec)	3.0	3.0	3.0	9,057-11,621	429,818	431,858
Corr Counselor I	20.6	23.0	23.0	6,860-10,607	2,809,538	2,870,081
Temporary Help	0.5	-	-	(54,400)	-	-
Overtime	-	-	-	(36,036)	-	-
Totals, Corr Counselors	29.7	32.0	32.0	\$4,322,095	\$4,133,629	\$4,203,268
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	97,495	97,495
Corr Case Recds Supvr	3.7	4.0	4.0	5,949-6,781	316,740	316,740
Supvng Case Recds Techn	1.8	2.0	2.0	4,126-5,016	125,205	125,205
Corr Case Recds Analyst	11.5	16.0	16.0	3,936-5,889	999,673	1,009,135
Case Recds Techn	8.6	11.0	11.0	3,216-4,351	524,016	532,466
Temporary Help	0.1	-	-	(3,325)	-	-
Overtime	-	-	-	(262,779)	-	-
Totals, Recds	26.7	34.0	34.0	\$2,097,355	\$2,063,129	\$2,081,041
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	149,622	149,622
Corr Counselor II (Spec)	1.6	2.0	2.0	9,057-11,621	282,073	288,665
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	66,876	68,928
Ofc Techn (Typing)	2.6	3.0	3.0	3,609-4,217	134,244	140,955
Overtime	-	-	-	(55,137)	-	-
Totals, Litigation & Inmate Appeals	6.2	7.0	7.0	\$792,057	\$632,815	\$648,170
Leisure Time Activities						
Ofc Techn (Typing)	0.6	2.0	2.0	3,609-4,217	86,616	86,616
Mgmt Svcs Techn	0.2	1.0	1.0	3,353-4,428	40,236	40,236
Totals, Leisure Time Activities	0.8	3.0	3.0	\$39,614	\$126,852	\$126,852
Self Help Sponsors						
Temporary Help	1.4	-	-	(61,675)	-	-
Overtime	-	-	-	(30,302)	-	-
Totals, Self Help Sponsors	1.4	-	-	\$91,977	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	68,544	71,971
Native American Spiritual Leader	-	1.0	1.0	5,440-6,934	65,280	65,280
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Jewish Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Totals, Religion	4.0	5.0	5.0	\$322,452	\$383,448	\$386,875

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	84,603	84,603
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,978-6,623	160,152	160,152
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	83,712	85,356
Heavy Truck Driver-CF	1.0	1.0	1.0	4,848-5,359	61,713	64,767
Automobile Mechanic-CF	1.0	1.0	1.0	4,833-5,349	64,788	64,788
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Materials & Stores Supvr I, CF	6.7	7.0	7.0	4,091-5,001	410,178	415,817
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(5,039)	-	-
Totals, Garage & Warehouse	14.5	15.0	15.0	\$991,619	\$986,634	\$996,971
Totals, Inmate Support - LAC	562.6	698.0	698.0	\$68,312,562	\$70,898,484	\$72,206,963
Inmate Empt & Trng - LAC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.8	2.0	2.0	9,672-12,345	285,576	296,278
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,684-6,907	82,884	82,884
Teacher, High School-Phys Educ	0.7	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, High School Educ, CF	6.8	16.0	16.0	3,706-11,758	1,361,573	1,404,168
Teacher, Elementary Educ, CF	5.9	-	-	3,706-11,758	-	-
Staff Svcs Analyst	0.5	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	2.2	2.0	2.0	3,609-4,217	93,204	97,864
Ofc Asst (Typing)	0.8	1.0	1.0	3,346-3,912	44,256	46,469
Teaching Asst (CF)	1.0	1.0	1.0	3,261-3,812	45,744	45,744
Temporary Help	0.4	-	-	(35,189)	-	-
Overtime	-	-	-	(4,356)	-	-
Totals, Ed	22.6	26.0	26.0	\$2,586,620	\$2,196,125	\$2,256,295
Voc Ed - Adult						
Voc Instructor-Plumbing	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Painting	1.0	1.0	1.0	3,706-11,758	141,090	141,090
Voc Instructor-Ofc Technologists	2.6	3.0	3.0	3,706-11,758	375,687	387,417
Voc Instructor-Masonry	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Elec Work	-	1.0	1.0	3,706-11,758	44,472	44,472
Temporary Help	0.1	-	-	(8,627)	-	-
Totals, Voc Ed - Adult	3.7	7.0	7.0	\$495,621	\$650,193	\$661,923
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Totals, Literacy	1.0	1.0	1.0	\$131,071	\$44,472	\$44,472
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	73,944	77,641
Librarian-CF	0.6	1.0	1.0	5,324-7,138	63,888	67,082
Library Tech Asst (Safety)	2.7	3.0	3.0	3,760-4,351	156,636	156,636
Totals, Library Svcs	4.3	5.0	5.0	\$257,306	\$294,468	\$301,359
Transitions						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	126,641	132,973
Totals, Transitions	1.0	1.0	1.0	\$126,640	\$126,641	\$132,973
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,684-6,907	68,208	68,208
Staff Svcs Analyst	0.9	-	-	3,640-5,744	-	-
Overtime	-	-	-	(1,428)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$53,790	\$68,208	\$68,208
Elementary Secondary Ed						
Teacher, High School Educ, CF	0.4	1.0	1.0	3,706-11,758	131,072	137,625
Totals, Elementary Secondary Ed	0.4	1.0	1.0	\$58,266	\$131,072	\$137,625
Totals, Inmate Empt & Trng - LAC	33.9	42.0	42.0	\$3,709,314	\$3,511,179	\$3,602,855
Adm Svcs - LAC						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	15,657-14,611	175,345	175,345
Chief Dep Admin, CP, C.E.A	-	1.0	1.0	12,876-13,923	154,512	154,512
Corr Administrator, Dept Of Corrs	5.7	6.0	6.0	12,406-13,264	1,027,221	1,030,077
Capt (Adult Institution)	5.2	6.0	6.0	11,819-12,359	944,967	946,299
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	2.6	3.0	3.0	6,760-8,153	285,312	289,794
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	87,868	87,868
Assoc Govtl Prog Analyst	7.1	7.0	7.0	5,684-6,907	539,700	551,573
Pers Supvr I	1.9	2.0	2.0	5,368-6,213	159,732	159,732
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	79,008	79,008
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	68,520	71,946
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	85,824	85,824
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	1.0	1.0	1.0	4,461-5,162	59,016	61,944
Pers Spec	8.4	9.0	9.0	3,799-5,655	522,591	544,284
Staff Svcs Analyst	1.6	2.0	2.0	3,640-5,744	126,180	132,489
Ofc Techn (Typing)	6.2	9.0	9.0	3,609-4,217	410,520	417,323
Bus Svc Asst (Spec)	0.4	1.0	1.0	3,353-4,932	59,184	59,184
Temporary Help	5.4	-	-	(247,166)	-	-
Overtime	-	-	-	(223,622)	-	-
Totals, Admin	52.5	55.0	55.0	\$5,117,620	\$5,052,176	\$5,113,878
IWL Casual Laborers						
Corr Ofcr	-	4.5	4.5	5,194-8,422	280,476	280,476
Temporary Help	12.2	-	-	(1,401,731)	-	-
Overtime	-	-	-	(6,625)	-	-
Totals, IWL Casual Laborers	12.2	4.5	4.5	\$1,408,356	\$280,476	\$280,476
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	73,788	77,477
Acctg Ofcr (Spec)	1.0	-	-	4,964-6,032	-	-
Accountant Trainee	1.0	2.0	2.0	4,187-4,847	100,488	103,000
Accountant I (Spec)	0.8	1.0	1.0	3,708-4,506	54,072	54,072
Ofc Techn (Typing)	1.0	-	-	3,609-4,217	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Temporary Help	0.2	-	-	(11,394)	-	-
Totals, Acctg	5.0	4.0	4.0	\$294,940	\$228,348	\$234,549
Totals, Adm Svcs - LAC	69.7	63.5	63.5	\$6,820,916	\$5,561,000	\$5,628,903
TOTALS, AUTHORIZED POSITIONS	1,468.6	1,646.6	1,646.6	\$189,250,695	\$175,498,188	\$178,096,053
<i>Regular/Ongoing Positions</i>	1,430.5	1,646.6	1,646.6	154,760,293	164,768,805	167,366,670
<i>Temporary Help</i>	38.1	-	-	3,350,427	-	-
<i>Overtime</i>	-	-	-	31,139,975	10,729,383	10,729,383
CHUCKAWALLA VALLEY STATE PRISON						
(5354)						
Custody - CVSP						
Custody						
Corr Lieut	21.5	10.7	10.7	\$8,664-10,585	\$1,362,826	\$1,362,826
Corr Sgt	38.2	21.6	21.6	7,715-9,418	2,628,144	2,633,544
Corr Ofcr	245.1	158.2	158.2	5,194-8,422	15,132,548	15,296,413
Overtime	-	-	-	(5,556,766)	1,659,156	1,659,156
Totals, Custody	304.8	190.5	190.5	\$40,213,387	\$20,782,674	\$20,951,939
Custody - Hlth Care Access						
Corr Lieut	0.5	-	-	8,664-10,585	-	-
Corr Sgt	1.9	-	-	7,715-9,418	-	-
Corr Ofcr	30.7	-	-	5,194-8,422	-	-
Overtime	-	-	-	(774,398)	1,295,199	1,295,199
Totals, Custody - Hlth Care Access	33.1	-	-	\$4,448,097	\$1,295,199	\$1,295,199
Custody - Support						
Locksmith I (CF)	1.0	0.8	0.8	5,790-6,475	58,784	58,784
Materials & Stores Supvr I, CF	1.0	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	9.2	12.5	12.5	3,609-4,217	567,350	567,350
Overtime	-	-	-	(508)	-	-
Totals, Custody - Support	11.2	13.3	13.3	\$640,934	\$626,134	\$626,134
Totals, Custody - CVSP	349.1	203.8	203.8	\$45,302,418	\$22,704,007	\$22,873,272
Inmate Support - CVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	0.4	0.4	7,448-8,618	35,750	35,750
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	0.4	0.4	6,017-6,843	35,857	35,857
Supvng Corr Cook (Dept Of Corrs)	3.4	2.0	2.0	4,989-5,771	145,615	145,615
Heavy Truck Driver-CF	1.4	1.6	1.6	4,848-5,359	99,886	99,886
Corr Supvng Cook (CF)	14.7	9.7	9.7	4,322-5,552	593,582	593,582
Materials & Stores Supvr I, CF	1.0	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	1.0	-	-	3,609-4,217	-	-
Overtime	-	-	-	(243,393)	-	-
Totals, Food Svcs	23.5	14.1	14.1	\$1,994,967	\$910,690	\$910,690
Clothing						
Materials & Stores Supvr II, CF	1.0	-	-	4,618-5,857	758	758
Materials & Stores Supvr I, CF	3.9	-	-	4,091-5,001	12,933	12,933
Overtime	-	-	-	(1,413)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Clothing	4.9	-	-	\$320,284	\$13,691	\$13,691
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	0.4	0.4	29,741-43,928	162,110	170,216
Chief Physician & Surgeon, CF	1.0	0.7	0.7	24,298-26,999	226,792	226,792
Physician & Surgeon, CF (Internal Medicine/Family)	0.4	0.7	0.7	23,362-26,463	196,241	196,241
Receiver's Nurse Exec (Safety)	1.0	0.4	0.4	15,305-24,813	73,464	73,464
Chief Exec Ofcr, Hlth Care (Safety)	1.0	0.4	0.4	14,662-21,927	79,930	83,926
Nurse Practitioner, CF	1.0	0.6	0.6	12,294-13,344	88,517	88,517
Physician Asst, CF	1.0	1.9	1.9	12,277-13,475	294,292	294,292
Pharmacist I	-	0.7	0.7	12,129-13,678	101,884	101,884
Supvng Registered Nurse III, CF	0.5	0.4	0.4	11,480-15,385	56,554	56,554
Supvng Registered Nurse II, CF	7.8	7.5	7.5	10,939-14,652	1,040,549	1,053,313
Pub Hlth Nurse II, CF	-	1.0	1.0	10,083-12,866	120,996	120,996
C.E.A. A	-	0.4	0.4	9,755-11,807	46,824	52,677
Registered Nurse, CF	19.7	22.0	22.0	9,412-12,009	2,739,681	2,822,851
Nurse Instructor, CF	0.8	2.0	2.0	9,379-12,569	253,452	260,497
Hlth Prog Mgr III	-	0.4	0.4	9,022-9,945	43,306	43,306
Corr Hlth Svcs Administrator I, Corr Facility	0.9	0.4	0.4	7,640-8,778	39,272	39,272
Staff Svcs Mgr I	0.1	-	-	6,760-8,153	-	-
Sr Radiologic Technologist-Spec	1.0	0.4	0.4	6,393-7,228	33,349	33,349
Hlth Prog Spec I	1.6	0.8	0.8	6,243-7,587	65,133	65,133
Radiologic Technologist	-	0.2	0.2	6,146-6,950	14,750	14,750
Assoc Govtl Prog Analyst	1.9	0.5	0.5	5,684-6,907	34,104	35,809
Licensed Voc Nurse	16.9	2.7	2.7	5,574-6,864	238,915	238,915
Hlth Recd Techn II (Supvr)	0.2	0.4	0.4	5,169-5,380	24,811	24,811
Adm Asst I	-	0.4	0.4	5,092-6,190	24,442	24,442
Prop Controller II (CF)	1.0	0.4	0.4	4,673-5,679	29,902	29,902
Materials & Stores Supvr II, CF	1.0	0.4	0.4	4,618-5,857	28,861	30,144
Hlth Recd Techn I	0.7	1.8	1.8	4,523-4,755	97,697	97,697
Ofc Svcs Supvr II (Gen)	0.7	0.4	0.4	4,124-4,778	22,395	22,395
Materials & Stores Supvr I, CF	0.5	0.4	0.4	4,091-5,001	21,653	22,736
Pharmacy Techn	2.0	0.7	0.7	4,020-4,702	44,768	45,458
Med Asst	2.6	2.2	2.2	3,709-4,553	103,122	103,122
Sr Lab Asst, CF	1.0	0.4	0.4	3,697-4,318	20,353	20,353
Certified Nursing Asst	-	0.4	0.4	3,643-3,885	17,486	17,486
Staff Svcs Analyst	2.8	2.0	2.0	3,640-5,744	103,025	104,159
Ofc Techn (Typing)	7.0	7.5	7.5	3,609-4,217	344,460	345,315
Ofc Asst (Typing)	-	0.1	0.1	3,346-3,912	4,015	4,015
Ofc Asst (Gen)	1.8	2.0	2.0	3,281-3,834	92,557	94,624
Lab Asst, CF	0.1	1.5	1.5	3,188-3,999	57,384	57,384
Temporary Help	1.8	-	-	(103,576)	-	-
Overtime	-	-	-	(1,432,183)	-	-
Totals, Med Svcs-Adult	80.8	65.5	65.5	\$10,235,201	\$6,987,046	\$7,116,797
Dental						
Supvng Dentist, CF	0.6	0.4	0.4	25,935-30,341	126,888	126,888
Dentist, CF	3.5	3.0	3.0	19,059-27,915	932,436	932,436

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Hlth Prog Mgr III	-	0.4	0.4	9,022-9,945	43,306	43,306
Hlth Prog Spec I	1.2	0.4	0.4	6,243-7,587	31,579	33,158
Supvng Dental Asst, CF	1.0	0.4	0.4	6,226-7,566	38,917	38,917
Dental Hygienist, CF	1.0	1.0	1.0	6,118-8,829	76,016	76,016
Dental Lab Techn, CF	-	2.0	2.0	4,414-5,870	105,936	105,936
Dental Asst, CF	9.7	11.0	11.0	3,774-6,562	665,609	677,916
Ofc Techn (Typing)	1.6	6.0	6.0	3,609-4,217	265,048	267,213
Temporary Help	0.8	-	-	(76,160)	-	-
Totals, Dental	19.4	24.6	24.6	\$2,685,649	\$2,285,735	\$2,301,786
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	1.0	0.4	0.4	8,066-9,637	41,917	41,917
Chief Engr I-CF	1.9	0.8	0.8	7,849-7,989	93,562	93,562
Corr Plant Supvr, Dept Of Corrs	1.0	0.4	0.4	7,310-8,740	38,288	38,288
Supvr Of Bldg Trades-CF	1.8	0.8	0.8	6,891-7,859	72,554	72,554
Electrician III (CF)	0.6	0.4	0.4	6,652-7,448	35,135	35,135
Water & Sewage Plant Supvr, CF	3.0	3.3	3.3	6,501-7,609	286,295	286,295
Stationary Engr (CF)	3.0	3.3	3.3	6,501-7,609	288,716	288,716
Plumber III (CF)	1.0	0.4	0.4	6,400-7,098	33,920	33,920
Electrician II-CF	3.3	1.7	1.7	6,348-7,109	139,327	139,327
Plumber II (CF)	2.0	2.0	2.0	6,108-6,774	153,089	153,089
Maint Mechanic-CF	4.2	2.9	2.9	5,776-6,468	213,902	213,902
Painter III (CF)	1.0	0.4	0.4	5,757-6,448	30,864	30,864
Carpenter III (CF)	0.8	0.4	0.4	5,757-6,448	30,834	30,834
Assoc Govtl Prog Analyst	1.0	-	-	5,684-6,907	-	-
Painter II-CF	1.5	0.8	0.8	5,493-6,151	58,533	58,533
Carpenter II-CF	1.2	0.8	0.8	5,493-6,151	55,933	55,933
Electronics Techn-CF	1.0	0.8	0.8	5,317-6,846	54,243	54,243
Supvng Groundskeeper II, CF	1.0	0.4	0.4	5,055-6,151	27,464	27,464
Lead Groundskeeper I (CF)	1.0	0.4	0.4	4,803-5,824	26,254	26,254
Pest Cntrl Techn (CF)	1.0	0.4	0.4	4,584-5,075	25,210	25,210
Groundskeeper-CF	1.7	0.8	0.8	4,022-4,628	42,194	42,194
Ofc Techn (Typing)	0.6	-	-	3,609-4,217	-	-
Overtime	-	-	-	(119,599)	-	-
Totals, Plant Ops	34.6	21.6	21.6	\$3,179,942	\$1,748,234	\$1,748,234
Fire & Life Safety						
Fire Chief, CF	0.8	0.4	0.4	8,267-10,102	48,752	48,752
Assoc Hazardous Materials Spec	0.7	0.4	0.4	6,649-8,321	31,915	31,915
Fire Capt, Corr Institution	3.2	2.0	2.0	6,047-8,422	186,166	186,166
Temporary Help	0.6	-	-	(70,219)	-	-
Overtime	-	-	-	(381,530)	-	-
Totals, Fire & Life Safety	5.3	2.8	2.8	\$1,131,720	\$266,833	\$266,833
Mailroom						
Ofc Svcs Supvr II (Gen)	-	0.4	0.4	4,124-4,778	19,795	19,795
Materials & Stores Supvr I, CF	1.0	-	-	4,091-5,001	3,350	3,350
Ofc Svcs Supvr I (Gen)	0.2	-	-	3,724-4,342	-	-
Ofc Techn (Typing)	0.9	-	-	3,609-4,217	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Asst (Gen)	0.7	0.8	0.8	3,281-3,834	31,498	31,498
Overtime	-	-	-	(1,760)	-	-
Totals, Mailroom	2.8	1.2	1.2	\$134,400	\$54,643	\$54,643
Community Partnership						
Community Resources Mgr, CI	0.1	0.4	0.4	6,909-9,653	33,163	33,163
Totals, Community Partnership	0.1	0.4	0.4	\$118,735	\$33,163	\$33,163
Mental Health						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	12,016-12,489	149,868	149,868
Psychologist-Clinical, CF	1.0	3.5	3.5	10,750-11,651	467,242	467,242
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,643-9,437	91,716	91,716
Hlth Prog Spec I	0.8	1.0	1.0	6,243-7,587	93,644	93,644
Med Asst	-	1.0	1.0	3,709-4,553	44,508	44,508
Ofc Techn (Typing)	0.6	3.0	3.0	3,609-4,217	137,220	137,220
Temporary Help	0.1	-	-	(11,286)	-	-
Overtime	-	-	-	(20,373)	-	-
Totals, Mental Health	3.5	10.5	10.5	\$478,134	\$984,198	\$984,198
Integrated Substance Use Disorder Treatment Prg						
Pharmacist I	0.4	0.3	0.3	12,129-13,678	43,664	43,664
Supvng Registered Nurse II, CF	1.0	0.5	0.5	10,939-14,652	75,124	78,216
Registered Nurse, CF	1.0	0.5	0.5	9,412-12,009	63,892	66,616
Assoc Govtl Prog Analyst	0.2	-	-	5,684-6,907	-	-
Pharmacy Techn	1.0	0.3	0.3	4,020-4,702	18,552	19,349
Certified Nursing Asst	0.9	0.5	0.5	3,643-3,885	24,459	24,459
Staff Svcs Analyst	-	0.4	0.4	3,640-5,744	17,472	17,472
Lab Asst, CF	0.4	-	-	3,188-3,999	-	-
Overtime	-	-	-	(63,807)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	4.9	2.5	2.5	\$532,748	\$243,163	\$249,776
Corr Counselors						
Corr Counselor III	1.0	0.4	0.4	9,881-12,086	65,193	65,193
Corr Counselor II (Supvr)	3.3	-	-	9,724-11,887	-	-
Corr Counselor II (Spec)	1.5	-	-	9,057-11,621	-	-
Corr Counselor I	9.5	10.0	10.0	6,860-10,607	965,030	968,486
Temporary Help	0.9	-	-	(110,910)	-	-
Overtime	-	-	-	(63,663)	-	-
Totals, Corr Counselors	16.2	10.4	10.4	\$2,614,580	\$1,030,223	\$1,033,679
Recds						
Corr Case Recds Mgr	-	0.4	0.4	6,831-7,805	33,595	33,595
Corr Case Recds Supvr	1.2	1.2	1.2	5,949-6,781	91,112	91,112
Supvng Case Recds Techn	0.2	0.8	0.8	4,126-5,016	39,610	39,610
Corr Case Recds Analyst	5.3	4.2	4.2	3,936-5,889	224,696	224,696
Case Recds Techn	7.4	7.2	7.2	3,216-4,351	377,832	379,813
Overtime	-	-	-	(114,976)	-	-
Totals, Recds	14.1	13.8	13.8	\$1,083,286	\$766,845	\$768,826
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	2.0	2.0	9,724-11,887	244,298	244,298
Corr Counselor II (Spec)	1.0	1.7	1.7	9,057-11,621	206,556	206,556

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	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	71,528	71,528
Ofc Techn (Typing)	0.3	-	-	3,609-4,217	-	-
Totals, Litigation & Inmate Appeals	3.3	4.7	4.7	\$405,480	\$522,382	\$522,382
Leisure Time Activities						
Mgmt Svcs Techn	-	0.4	0.4	3,353-4,428	16,094	16,094
Case Recds Techn	0.4	-	-	3,216-4,351	-	-
Temporary Help	0.4	-	-	(18,070)	-	-
Totals, Leisure Time Activities	0.8	0.4	0.4	\$35,470	\$16,094	\$16,094
Religion						
Protestant Chaplain	-	0.4	0.4	5,440-6,934	28,712	28,712
Catholic Chaplain	1.0	0.4	0.4	5,440-6,934	28,712	28,712
Ofc Techn (Typing)	0.3	-	-	3,609-4,217	-	-
Temporary Help	0.4	-	-	(26,196)	-	-
Totals, Religion	1.7	0.8	0.8	\$131,975	\$57,424	\$57,424
Self Help Sponsors						
Temporary Help	2.3	-	-	(100,986)	-	-
Overtime	-	-	-	(48,673)	-	-
Totals, Self Help Sponsors	2.3	-	-	\$149,659	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.5	0.4	0.4	6,999-7,623	36,195	36,195
Heavy Equipt Mechanic (CF)	1.6	1.2	1.2	5,978-6,623	92,483	92,483
Warehouse Mgr II-CF	1.0	0.4	0.4	5,912-7,063	31,578	31,578
Heavy Truck Driver-CF	1.0	-	-	4,848-5,359	-	-
Automobile Mechanic-CF	1.0	0.4	0.4	4,833-5,349	26,398	26,398
Materials & Stores Supvr II, CF	0.8	1.2	1.2	4,618-5,857	69,699	69,699
Materials & Stores Supvr I, CF	4.8	7.0	7.0	4,091-5,001	349,950	349,950
Ofc Techn (Typing)	1.0	-	-	3,609-4,217	-	-
Temporary Help	0.1	-	-	(2,734)	-	-
Overtime	-	-	-	(9,449)	-	-
Totals, Garage & Warehouse	11.8	10.6	10.6	\$818,002	\$606,303	\$606,303
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	-	-	9,057-11,621	-	-
Clinical Soc Worker, CF, Safety	-	0.4	0.4	7,643-9,437	36,686	36,686
Overtime	-	-	-	(808)	-	-
Totals, Alternative Custody Prog	1.0	0.4	0.4	\$147,048	\$36,686	\$36,686
Totals, Inmate Support - CVSP	231.0	184.3	184.3	\$26,197,280	\$16,563,353	\$16,721,205
Inmate Empt & Trng - CVSP						
Ed						
Supvr Of Corr Educ Progs	0.6	0.4	0.4	10,151-12,961	48,725	48,725
Supvr Of AAD Inst-CF	1.0	0.4	0.4	9,672-12,345	46,426	46,426
TV Spec	0.8	0.4	0.4	5,684-6,907	29,883	29,883
Ofc Svcs Supvr I (Typing)	-	1.2	1.2	3,724-4,342	53,626	53,626
Teacher, High School-Phys Educ	1.0	0.4	0.4	3,706-11,758	17,789	17,789
Teacher, High School Educ, CF	6.5	8.3	8.3	3,706-11,758	369,118	369,118
Teacher, Elementary Educ, CF	3.9	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	0.6	-	-	3,609-4,217	-	-

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	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Teaching Asst (CF)	0.1	0.8	0.8	3,261-3,812	31,306	31,306
Totals, Ed	14.5	11.9	11.9	\$1,820,489	\$596,873	\$596,873
Voc Ed - Adult						
Supvr Of Voc Inst	0.7	0.4	0.4	9,672-12,345	46,426	46,426
Voc Instructor-Welding	1.0	0.4	0.4	3,706-11,758	17,789	17,789
Voc Instructor-Refrigeration	1.0	0.4	0.4	3,706-11,758	17,789	17,789
Voc Instructor-Plumbing	-	0.4	0.4	3,706-11,758	17,789	17,789
Voc Instructor-Painting	1.0	0.4	0.4	3,706-11,758	17,789	17,789
Voc Instructor-Ofc Technologists	2.5	1.2	1.2	3,706-11,758	54,906	54,906
Voc Instructor-Masonry	-	0.4	0.4	3,706-11,758	17,789	17,789
Voc Instructor-Elec Work	-	0.4	0.4	3,706-11,758	17,789	17,789
Voc Instructor-Computer Related	-	0.4	0.4	3,706-11,758	17,789	17,789
Voc Instructor-Carpentry	-	0.4	0.4	3,706-11,758	17,789	17,789
Voc Instructor-Bldg Maint	1.0	0.4	0.4	3,706-11,758	17,789	17,789
Voc Instructor-Auto Repair	-	0.4	0.4	3,706-11,758	17,789	17,789
Voc Instructor-Auto Mechanics	0.6	0.4	0.4	3,706-11,758	17,789	17,789
Totals, Voc Ed - Adult	7.8	6.0	6.0	\$976,074	\$297,011	\$297,011
Literacy						
Teacher, High School Educ, CF	1.0	-	-	3,706-11,758	-	-
Totals, Literacy	1.0	-	-	\$145,323	-	-
Library Svcs						
Sr Librarian-CF	1.0	0.4	0.4	5,849-7,835	30,675	30,675
Librarian-CF	-	0.4	0.4	5,324-7,138	25,555	25,555
Library Tech Asst (Safety)	-	1.2	1.2	3,760-4,351	54,144	54,144
Totals, Library Svcs	1.0	2.0	2.0	\$99,440	\$110,374	\$110,374
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst	0.8	-	-	3,640-5,744	-	-
Totals, Rehabilitative Achievement Credit Unit	0.8	-	-	\$41,656	-	-
Totals, Inmate Empt & Trng - CVSP	25.1	19.9	19.9	\$3,082,982	\$1,004,258	\$1,004,258
Adm Svcs - CVSP						
Admin						
Warden/Dept Of Corrs	1.0	0.4	0.4	15,657-14,611	96,686	96,686
Chief Dep Admin, CP, C.E.A	1.0	0.4	0.4	12,876-13,923	82,758	82,758
Corr Administrator, Dept Of Corrs	2.5	1.2	1.2	12,406-13,264	216,249	216,249
Capt (Adult Institution)	3.0	1.6	1.6	11,819-12,359	266,314	266,314
Corr Bus Mgr I, Dept Of Corrs	0.7	0.4	0.4	7,565-9,126	38,912	38,912
Staff Svcs Mgr I	1.7	0.8	0.8	6,760-8,153	70,096	70,096
Procurement & Servs Off II, CF	0.9	0.4	0.4	6,149-7,418	32,115	32,115
Pers Supvr II	1.0	0.4	0.4	5,905-6,836	38,196	38,196
Assoc Govtl Prog Analyst	5.6	4.1	4.1	5,684-6,907	279,653	279,653
Pers Supvr I	1.5	0.8	0.8	5,368-6,213	62,051	62,051
Sr Pers Spec	0.2	0.4	0.4	5,338-6,184	25,622	25,622
Bus Svc Ofcr I (Supvr)	0.8	0.4	0.4	5,117-6,149	27,162	27,162
Labor Relations Analyst	1.0	0.4	0.4	4,890-7,152	26,072	26,072
Prop Controller II (CF)	0.8	0.4	0.4	4,673-5,679	27,680	27,680
Exec Asst	0.9	0.4	0.4	4,461-5,162	24,013	24,013

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Pers Spec	4.8	2.0	2.0	3,799-5,655	112,152	112,152
Staff Svcs Analyst	0.6	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	3.8	-	-	3,609-4,217	-	-
Bus Svc Asst (Spec)	-	0.4	0.4	3,353-4,932	16,094	16,094
Temporary Help	0.6	-	-	(19,477)	-	-
Overtime	-	-	-	(65,971)	-	-
Totals, Admin	32.4	14.9	14.9	\$3,673,173	\$1,441,825	\$1,441,825
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,194-8,422	149,587	149,587
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$149,587	\$149,587
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	0.4	0.4	6,149-7,418	32,115	32,115
Acctg Ofcr (Spec)	1.0	0.4	0.4	4,964-6,032	26,427	26,427
Accountant Trainee	0.7	0.4	0.4	4,187-4,847	20,098	20,098
Accountant I (Spec)	1.0	0.4	0.4	3,708-4,506	20,399	20,399
Overtime	-	-	-	(141)	-	-
Totals, Acctg	3.7	1.6	1.6	\$258,737	\$99,039	\$99,039
Totals, Adm Svcs - CVSP	36.1	18.9	18.9	\$3,931,910	\$1,690,451	\$1,690,451
TOTALS, AUTHORIZED POSITIONS	641.3	426.9	426.9	\$78,514,590	\$41,962,069	\$42,289,186
<i>Regular/Ongoing Positions</i>	633.3	426.9	426.9	69,075,565	39,007,714	39,334,831
<i>Temporary Help</i>	8.0	-	-	539,614	-	-
<i>Overtime</i>	-	-	-	8,899,411	2,954,355	2,954,355
IRONWOOD STATE PRISON						
(5355)						
Custody - ISP						
Custody						
Corr Lieut	23.6	25.0	25.0	\$8,664-10,585	\$3,447,312	\$3,450,276
Corr Sgt	55.0	62.3	62.3	7,715-9,418	7,413,003	7,421,907
Corr Ofcr	479.3	535.1	535.1	5,194-8,422	54,703,530	55,531,101
Temporary Help	0.1	-	-	(16,696)	-	-
Overtime	-	-	-	(11,579,931)	3,284,321	3,284,321
Totals, Custody	558.0	622.4	622.4	\$73,889,686	\$68,848,166	\$69,687,605
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	143,358	143,358
Corr Sgt	4.0	4.8	4.8	7,715-9,418	567,855	567,855
Corr Ofcr	44.2	53.6	53.6	5,194-8,422	5,395,570	5,476,997
Overtime	-	-	-	(958,781)	2,563,864	2,563,864
Totals, Custody - Hlth Care Access	49.2	59.4	59.4	\$6,160,154	\$8,670,647	\$8,752,074
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	162,090	162,090
Ofc Techn (Typing)	12.2	13.0	13.0	3,609-4,217	667,527	678,533
Overtime	-	-	-	(32,718)	-	-
Totals, Custody - Support	14.2	15.0	15.0	\$856,504	\$829,617	\$840,623
Totals, Custody - ISP	621.4	696.8	696.8	\$80,906,344	\$78,348,430	\$79,280,302
Inmate Support - ISP						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	88,876	88,876
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,989-5,771	374,957	378,017
Heavy Truck Driver-CF	-	2.6	2.6	4,848-5,359	151,258	151,258
Corr Supvng Cook (CF)	18.6	23.4	23.4	4,322-5,552	1,522,887	1,579,643
Materials & Stores Supvr I, CF	2.4	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	53,204	53,204
Overtime	-	-	-	(508,741)	-	-
Totals, Food Svcs	28.7	34.0	34.0	\$2,562,167	\$2,280,558	\$2,340,374
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	69,632	72,954
Materials & Stores Supvr I, CF	5.0	5.0	5.0	4,091-5,001	300,034	305,190
Overtime	-	-	-	(5,964)	-	-
Totals, Clothing	6.0	6.0	6.0	\$377,435	\$369,666	\$378,144
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	446,976	469,325
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	-	1.7	1.7	23,362-26,463	476,584	476,584
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	15,305-24,813	231,720	243,306
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	219,108	230,063
Pharmacist II	0.3	1.0	1.0	14,263-14,979	171,156	171,156
Nurse Practitioner, CF	1.0	2.0	2.0	12,294-13,344	320,256	320,256
Pharmacist I	1.3	2.1	2.1	12,129-13,678	324,239	324,239
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	174,936	183,563
Supvng Registered Nurse II, CF	8.8	9.5	9.5	10,939-14,652	1,556,330	1,633,892
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	151,452	154,392
C.E.A. A	1.0	1.0	1.0	9,755-11,807	138,116	144,284
Registered Nurse, CF	24.5	31.4	31.4	9,412-12,009	4,027,937	4,204,097
Nurse Instructor, CF	2.0	2.0	2.0	9,379-12,569	278,217	292,127
Hlth Prog Mgr III	0.5	1.0	1.0	9,022-9,945	108,264	113,677
Corr Hlth Svcs Administrator I, Corr Facility	0.9	1.0	1.0	7,640-8,778	94,280	98,864
Hlth Prog Mgr II	0.4	-	-	7,420-8,950	-	-
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,768-8,030	101,161	101,161
Sr Radiologic Technologist-Spec	0.1	1.0	1.0	6,393-7,228	86,736	86,736
Hlth Prog Spec I	1.8	2.0	2.0	6,243-7,587	160,819	168,599
Radiologic Technologist	-	0.5	0.5	6,146-6,950	36,876	36,876
Psych Techn (Safety)	2.8	3.5	3.5	5,955-6,868	296,260	296,260
Assoc Govtl Prog Analyst	4.2	5.0	5.0	5,684-6,907	394,899	405,821
Licensed Voc Nurse	21.7	30.2	30.2	5,574-6,864	2,331,948	2,433,485
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	0.9	1.0	1.0	5,092-6,190	61,104	61,104
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	71,414	71,414
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	64,330	67,384
Hlth Recd Techn I	2.4	3.6	3.6	4,523-4,755	200,812	200,812

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	59,936	59,936
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	54,936	57,514
Pharmacy Techn	1.1	5.0	5.0	4,020-4,702	262,768	262,768
Med Asst	0.6	7.2	7.2	3,709-4,553	351,179	363,576
Sr Lab Asst, CF	0.1	1.0	1.0	3,697-4,318	44,364	44,364
Staff Svcs Analyst	1.4	1.0	1.0	3,640-5,744	48,698	48,698
Ofc Techn (Typing)	14.2	20.0	20.0	3,609-4,217	996,356	1,018,469
Ofc Asst (Typing)	2.1	3.0	3.0	3,346-3,912	123,168	127,319
Lab Asst, CF	0.6	0.9	0.9	3,188-3,999	44,816	44,816
Temporary Help	0.6	-	-	(49,707)	-	-
Overtime	-	-	-	(1,445,732)	-	-
Totals, Med Svcs-Adult	106.8	149.6	149.6	\$13,132,521	\$14,900,699	\$15,405,485
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	366,492	366,492
Dentist, CF	4.9	5.0	5.0	19,059-27,915	1,499,592	1,526,042
Hlth Prog Mgr III	0.5	1.0	1.0	9,022-9,945	108,264	113,677
Hlth Prog Spec I	0.8	1.0	1.0	6,243-7,587	77,516	77,516
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	93,392	93,392
Dental Hygienist, CF	2.0	1.0	1.0	6,118-8,829	113,548	113,548
Dental Asst, CF	11.9	13.0	13.0	3,774-6,562	872,704	902,869
Ofc Techn (Typing)	5.3	7.0	7.0	3,609-4,217	330,351	339,119
Temporary Help	0.1	-	-	(3,098)	-	-
Overtime	-	-	-	(27,504)	-	-
Totals, Dental	27.5	30.0	30.0	\$3,425,593	\$3,461,859	\$3,532,655
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	118,844	118,844
Chief Engr I-CF	2.0	2.6	2.6	7,849-7,989	256,176	256,176
Corr Plant Supvr, Dept Of Corrs	1.0	1.6	1.6	7,310-8,740	157,280	157,280
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,891-7,859	188,874	193,281
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	92,576	92,576
Water & Sewage Plant Supvr, CF	-	4.7	4.7	6,501-7,609	366,656	366,656
Stationary Engr (CF)	2.7	11.2	11.2	6,501-7,609	949,613	949,613
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	88,405	88,405
Electrician II-CF	1.1	4.6	4.6	6,348-7,109	350,941	354,445
Plumber II (CF)	4.7	5.0	5.0	6,108-6,774	413,615	414,551
Maint Mechanic-CF	6.3	7.7	7.7	5,776-6,468	595,698	595,698
Painter III (CF)	-	1.0	1.0	5,757-6,448	69,084	69,084
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	80,779	80,779
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-6,907	85,484	85,484
Painter II-CF	1.6	2.0	2.0	5,493-6,151	141,771	145,232
Carpenter II-CF	1.5	2.0	2.0	5,493-6,151	146,405	146,405
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	162,412	166,105
Corr Ofcr	-	5.1	5.1	5,194-8,422	317,873	317,873
Supvng Groundskeeper II, CF	-	1.0	1.0	5,055-6,151	60,660	60,660
Lead Groundskeeper I (CF)	1.0	1.6	1.6	4,803-5,824	98,014	100,434
Pest Cntrl Techn (CF)	0.9	1.6	1.6	4,584-5,075	93,226	93,226

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Groundskeeper-CF	1.4	3.2	3.2	4,022-4,628	168,619	170,646
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	53,204	53,204
Temporary Help	0.2	-	-	(19,008)	-	-
Overtime	-	-	-	(37,406)	-	-
Totals, Plant Ops	34.3	64.9	64.9	\$3,006,742	\$5,056,209	\$5,076,657
Fire & Life Safety						
Fire Chief, CF	-	0.7	0.7	8,267-10,102	69,443	69,443
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	91,143	95,570
Fire Capt, Corr Institution	-	3.7	3.7	6,047-8,422	268,487	268,487
Overtime	-	-	-	(255)	-	-
Totals, Fire & Life Safety	1.0	5.4	5.4	\$90,254	\$429,073	\$433,500
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	63,338	63,338
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,724-4,342	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	48,068	50,341
Ofc Asst (Gen)	4.6	4.0	4.0	3,281-3,834	177,244	183,157
Overtime	-	-	-	(14)	-	-
Totals, Mailroom	7.6	7.0	7.0	\$360,616	\$338,138	\$346,324
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	118,436	118,436
Totals, Community Partnership	1.0	1.0	1.0	\$121,916	\$118,436	\$118,436
Mental Health						
Chief Psychologist, CF	1.0	1.0	1.0	14,794-15,322	183,864	183,864
Psychologist-Clinical, CF	2.8	3.5	3.5	10,750-11,651	486,163	491,807
Clinical Soc Worker, CF, Safety	-	1.5	1.5	7,643-9,437	137,574	137,574
Hlth Prog Spec I	0.6	1.0	1.0	6,243-7,587	77,768	81,514
Med Asst	-	1.0	1.0	3,709-4,553	44,508	44,508
Ofc Techn (Typing)	2.7	3.0	3.0	3,609-4,217	154,487	156,760
Temporary Help	0.4	-	-	(48,365)	-	-
Overtime	-	-	-	(7,544)	-	-
Totals, Mental Health	7.5	11.0	11.0	\$922,548	\$1,084,364	\$1,096,027
Integrated Substance Use Disorder Treatment Prg						
Nurse Practitioner, CF	-	0.3	0.3	12,294-13,344	44,258	44,258
Pharmacist I	0.5	0.8	0.8	12,129-13,678	122,256	128,369
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	174,759	182,180
Registered Nurse, CF	1.0	1.2	1.2	9,412-12,009	157,477	164,208
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	7,643-9,437	105,060	110,313
Assoc Govtl Prog Analyst	0.5	-	-	5,684-6,907	-	-
Pharmacy Techn	1.5	1.0	1.0	4,020-4,702	54,333	56,855
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	55,587	57,799
Staff Svcs Analyst	-	1.0	1.0	3,640-5,744	43,680	43,680
Lab Asst, CF	1.0	0.6	0.6	3,188-3,999	29,795	31,154
Overtime	-	-	-	(67,189)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	7.3	8.3	8.3	\$723,029	\$787,205	\$818,816
Corr Counselors						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Counselor III	0.9	1.0	1.0	9,881-12,086	152,999	152,999
Corr Counselor II (Supvr)	5.0	5.0	5.0	9,724-11,887	746,629	746,629
Corr Counselor II (Spec)	1.3	2.0	2.0	9,057-11,621	253,945	260,537
Corr Counselor I	19.2	23.0	23.0	6,860-10,607	2,786,337	2,868,734
Overtime	-	-	-	(139,829)	-	-
Totals, Corr Counselors	26.4	31.0	31.0	\$3,641,498	\$3,939,910	\$4,028,899
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	100,528	100,528
Corr Case Recds Supvr	4.0	4.0	4.0	5,949-6,781	346,137	346,137
Supvng Case Recds Techn	2.0	2.0	2.0	4,126-5,016	125,494	128,249
Materials & Stores Supvr I, CF	1.0	-	-	4,091-5,001	-	-
Corr Case Recds Analyst	9.8	14.0	14.0	3,936-5,889	932,114	937,160
Pers Spec	0.9	-	-	3,799-5,655	-	-
Bus Svc Asst (Spec)	0.5	-	-	3,353-4,932	-	-
Case Recds Techn	6.9	10.0	10.0	3,216-4,351	491,241	499,113
Overtime	-	-	-	(2,774)	-	-
Totals, Recds	26.1	31.0	31.0	\$1,891,263	\$1,995,514	\$2,011,187
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	145,244	145,244
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	150,228	150,228
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	61,274	64,204
Ofc Techn (Typing)	2.8	3.0	3.0	3,609-4,217	153,967	158,741
Overtime	-	-	-	(12,456)	-	-
Totals, Litigation & Inmate Appeals	5.8	6.0	6.0	\$603,506	\$510,713	\$518,417
Leisure Time Activities						
Mgmt Svcs Techn	1.8	2.0	2.0	3,353-4,428	108,700	111,218
Totals, Leisure Time Activities	1.8	2.0	2.0	\$101,808	\$108,700	\$111,218
Self Help Sponsors						
Temporary Help	2.9	-	-	(127,159)	-	-
Overtime	-	-	-	(67,455)	-	-
Totals, Self Help Sponsors	2.9	-	-	\$194,614	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	85,608	85,608
Native American Spiritual Leader	1.0	1.0	1.0	5,440-6,934	71,365	74,792
Muslim Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Jewish Chaplain	0.9	1.0	1.0	5,440-6,934	65,280	68,544
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	86,752	86,752
Totals, Religion	3.9	5.0	5.0	\$302,102	\$374,285	\$380,976
Garage & Warehouse						
Equipt Maint Supvr-CF	-	0.7	0.7	6,999-7,623	58,792	58,792
Heavy Equipt Mechanic (CF)	-	1.5	1.5	5,978-6,623	107,604	107,604
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	87,956	87,956
Heavy Truck Driver-CF	1.0	2.2	2.2	4,848-5,359	135,684	135,684
Automobile Mechanic-CF	-	0.7	0.7	4,833-5,349	40,597	40,597
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	73,484	73,484
Materials & Stores Supvr I, CF	5.5	5.6	5.6	4,091-5,001	342,364	342,364

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	53,204	53,204
Overtime	-	-	-	(1,493)	-	-
Totals, Garage & Warehouse	9.5	13.7	13.7	\$644,644	\$899,685	\$899,685
Totals, Inmate Support - ISP	304.1	405.9	405.9	\$32,102,256	\$36,655,014	\$37,496,800
Inmate Empt & Trng - ISP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	0.4	1.0	1.0	9,672-12,345	116,064	116,064
TV Spec	1.0	1.0	1.0	5,684-6,907	85,499	85,499
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Teacher, High School Educ, CF	12.6	23.0	23.0	3,706-11,758	2,030,614	2,097,281
Teacher, Elementary Educ, CF	4.8	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	3.0	3.0	3.0	3,609-4,217	156,600	158,980
Teaching Asst (CF)	0.7	2.0	2.0	3,261-3,812	78,648	82,581
Overtime	-	-	-	(1,539)	-	-
Totals, Ed	24.5	32.0	32.0	\$2,837,922	\$2,758,618	\$2,837,027
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,672-12,345	141,084	148,138
Voc Instructor-Welding	0.5	1.0	1.0	3,706-11,758	118,224	124,135
Voc Instructor-Plumbing	0.6	1.0	1.0	3,706-11,758	122,357	128,475
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,706-11,758	238,221	250,131
Voc Instructor-Masonry	1.5	2.0	2.0	3,706-11,758	171,113	177,445
Voc Instructor-Electronics	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Cosmetology	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Computer Related	1.6	2.0	2.0	3,706-11,758	258,018	269,565
Voc Instructor-Carpentry	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,706-11,758	122,357	128,475
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,706-11,758	126,641	132,973
Voc Instructor-Auto Mechanics	0.8	2.0	2.0	3,706-11,758	147,997	153,174
Totals, Voc Ed - Adult	10.0	16.0	16.0	\$1,242,412	\$1,579,428	\$1,645,927
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Totals, Literacy	1.0	1.0	1.0	\$135,660	\$44,472	\$44,472
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	96,620	96,620
Librarian-CF	0.7	1.0	1.0	5,324-7,138	69,680	73,034
Library Tech Asst (Safety)	3.9	4.0	4.0	3,760-4,351	219,248	219,248
Totals, Library Svcs	5.6	6.0	6.0	\$384,697	\$385,548	\$388,902
Transitions						
Teacher, High School Educ, CF	1.3	2.0	2.0	3,706-11,758	151,621	156,978
Totals, Transitions	1.3	2.0	2.0	\$147,617	\$151,621	\$156,978
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	85,484	85,484
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$87,968	\$85,484	\$85,484
Elementary Secondary Ed						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Teacher, High School Educ, CF	0.8	1.0	1.0	3,706-11,758	135,661	141,090
Totals, Elementary Secondary Ed	0.8	1.0	1.0	\$99,692	\$135,661	\$141,090
Totals, Inmate Empt & Trng - ISP	44.2	59.0	59.0	\$4,935,968	\$5,140,832	\$5,299,880
Adm Svcs - ISP						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	15,657-14,611	181,466	181,466
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	189,328	189,328
Corr Administrator, Dept Of Corrs	2.3	3.0	3.0	12,406-13,264	497,954	505,398
Capt (Adult Institution)	6.0	6.0	6.0	11,819-12,359	963,375	963,375
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	112,112	112,112
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	200,872	200,872
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	91,616	91,616
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	89,432	89,432
Assoc Govtl Prog Analyst	5.3	6.0	6.0	5,684-6,907	491,846	495,793
Pers Supvr I	1.0	2.0	2.0	5,368-6,213	146,372	146,372
Sr Pers Spec	0.9	1.0	1.0	5,338-6,184	81,608	81,608
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	67,076	70,300
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	88,424	88,424
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	70,748	70,748
Exec Asst	0.8	1.0	1.0	4,461-5,162	56,132	56,132
Pers Spec	6.5	7.0	7.0	3,799-5,655	451,292	457,368
Staff Svcs Analyst	2.4	2.0	2.0	3,640-5,744	134,556	140,894
Ofc Techn (Typing)	5.3	8.0	8.0	3,609-4,217	399,235	406,762
Bus Svc Asst (Spec)	0.7	1.0	1.0	3,353-4,932	59,184	59,184
Temporary Help	1.1	-	-	(99,928)	-	-
Overtime	-	-	-	(6,775)	-	-
Totals, Admin	41.8	47.0	47.0	\$4,601,233	\$4,372,628	\$4,407,184
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	91,616	91,616
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	65,222	66,864
Accountant Trainee	0.9	1.0	1.0	4,187-4,847	52,844	52,844
Accountant I (Spec)	2.0	1.0	1.0	3,708-4,506	56,836	58,545
Totals, Acctg	4.9	4.0	4.0	\$311,589	\$266,518	\$269,869
Totals, Adm Svcs - ISP	46.7	51.0	51.0	\$4,912,822	\$4,639,146	\$4,677,053
TOTALS, AUTHORIZED POSITIONS	1,016.4	1,212.7	1,212.7	\$122,857,390	\$124,783,422	\$126,754,035
<i>Regular/Ongoing Positions</i>	<i>1,011.0</i>	<i>1,212.7</i>	<i>1,212.7</i>	<i>107,589,329</i>	<i>118,935,237</i>	<i>120,905,850</i>
<i>Temporary Help</i>	<i>5.4</i>	<i>-</i>	<i>-</i>	<i>363,961</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,904,100</i>	<i>5,848,185</i>	<i>5,848,185</i>

RICHARD J. DONOVAN CORRECTIONAL FACILITY

(5357)

Custody - RJD

Custody

Corr Lieut	27.6	32.8	32.8	\$8,664-10,585	\$4,408,708	\$4,416,400
Corr Sgt	75.8	90.1	90.1	7,715-9,418	10,677,554	10,727,828
Corr Ofcr	640.8	688.3	688.3	5,194-8,422	66,568,005	67,760,904

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Dental Asst, CF	0.1	-	-	3,774-6,562	-	-
Temporary Help	42.1	-	-	(3,117,706)	-	-
Overtime	-	-	-	(18,977,889)	6,032,838	6,032,838
Totals, Custody	786.4	811.2	811.2	\$103,041,794	\$87,687,105	\$88,937,970
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	144,651	144,651
Corr Sgt	10.4	16.2	16.2	7,715-9,418	1,893,938	1,910,459
Corr Ofcr	201.5	231.4	231.4	5,194-8,422	22,081,251	22,499,573
Temporary Help	12.0	-	-	(871,919)	-	-
Overtime	-	-	-	(4,126,949)	4,709,459	4,709,459
Totals, Custody - Hlth Care Access	224.9	248.6	248.6	\$27,077,304	\$28,829,299	\$29,264,142
Custody - Support						
Locksmith I (CF)	1.7	2.0	2.0	5,790-6,475	158,000	158,000
Assoc Govtl Prog Analyst	-	1.0	1.0	5,684-6,907	68,208	68,208
Support Svcs Asst (Interpreter)	3.0	3.0	3.0	3,830-5,314	272,544	275,332
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	57,468	60,341
Ofc Techn (Typing)	14.1	16.0	16.0	3,609-4,217	721,762	740,514
Temporary Help	0.4	-	-	(24,016)	-	-
Overtime	-	-	-	(35,565)	-	-
Totals, Custody - Support	20.2	23.0	23.0	\$1,174,605	\$1,277,982	\$1,302,395
Totals, Custody - RJD	1,031.5	1,082.8	1,082.8	\$131,293,703	\$117,794,386	\$119,504,507
Inmate Support - RJD						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.3	1.0	1.0	7,448-8,618	89,376	89,376
Asst Corr Food Mgr (Dept Of Corrs)	0.3	1.0	1.0	6,017-6,843	73,768	77,378
Supvng Corr Cook (Dept Of Corrs)	4.0	5.0	5.0	4,989-5,771	331,737	337,723
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	21.9	26.2	26.2	4,322-5,552	1,649,445	1,711,256
Materials & Stores Supvr I, CF	1.3	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	43,308	45,473
Temporary Help	1.2	-	-	(120,444)	-	-
Overtime	-	-	-	(403,040)	-	-
Totals, Food Svcs	30.0	37.2	37.2	\$2,374,343	\$2,362,162	\$2,435,734
Clothing						
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,618-5,857	66,212	69,363
Materials & Stores Supvr I, CF	5.6	6.0	6.0	4,091-5,001	352,121	356,829
Temporary Help	0.4	-	-	(17,572)	-	-
Overtime	-	-	-	(2,952)	-	-
Totals, Clothing	6.5	7.0	7.0	\$393,464	\$418,333	\$426,192
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	523,968	527,136
Chief Physician & Surgeon, CF	2.0	2.0	2.0	24,298-26,999	753,668	753,668
Physician & Surgeon, CF (Internal Medicine/Family)	13.1	15.7	15.7	23,362-26,463	5,818,078	5,821,089
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	231,912	243,508
Chief Exec Ofcr, Hlth Care (Safety)	0.9	1.0	1.0	14,662-21,927	263,124	263,124
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Nurse Practitioner, CF	0.5	0.5	0.5	12,294-13,344	102,611	102,611
Pharmacist I	7.6	9.6	9.6	12,129-13,678	1,544,432	1,544,432
Supvng Registered Nurse III, CF	2.0	2.0	2.0	11,480-15,385	345,072	362,326
Supvng Registered Nurse II, CF	21.6	22.8	22.8	10,939-14,652	3,580,500	3,745,786
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	139,704	146,689
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	64.0	81.4	81.4	9,412-12,009	10,331,679	10,760,086
Nurse Instructor, CF	2.4	3.0	3.0	9,379-12,569	382,228	395,708
Unit Supvr (Safety)	1.0	1.0	1.0	9,053-9,456	116,873	116,873
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	113,664	113,664
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	7,640-8,778	98,604	103,534
Food Administrator I-CF	0.8	1.0	1.0	7,147-7,772	93,264	93,264
Sr Psych Techn (Safety)	1.7	2.0	2.0	6,768-8,030	184,284	193,027
Hlth Prog Mgr I	1.0	1.0	1.0	6,760-8,153	85,176	89,435
Supvng Clinical Lab Technologist	-	1.0	1.0	6,626-7,793	79,512	79,512
Registered Dietitian, CF	1.0	1.0	1.0	6,421-7,661	91,932	91,932
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,393-7,228	86,736	86,736
Hlth Prog Spec I	1.6	2.0	2.0	6,243-7,587	165,960	165,960
Radiologic Technologist	0.9	1.0	1.0	6,146-6,950	83,400	83,400
Psych Techn (Safety)	40.1	71.7	71.7	5,955-6,868	5,653,195	5,689,792
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,684-6,907	222,708	229,699
Licensed Voc Nurse	48.6	58.3	58.3	5,574-6,864	4,279,329	4,422,430
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	5,169-5,380	63,564	64,560
Adm Asst I	-	1.0	1.0	5,092-6,190	61,104	61,104
Prop Controller II (CF)	0.6	1.0	1.0	4,673-5,679	63,468	66,641
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Hlth Recd Techn I	4.9	6.6	6.6	4,523-4,755	369,358	372,072
Corr Supvng Cook (CF)	5.0	5.2	5.2	4,322-5,552	345,192	359,562
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Materials & Stores Supvr I, CF	2.0	2.0	2.0	4,091-5,001	115,364	117,942
Pharmacy Techn	10.7	11.5	11.5	4,020-4,702	633,192	637,049
Med Asst	6.9	18.0	18.0	3,709-4,553	841,436	856,896
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,216	54,216
Certified Nursing Asst	9.3	10.6	10.6	3,643-3,885	496,603	502,286
Staff Svcs Analyst	4.6	5.0	5.0	3,640-5,744	298,452	312,461
Ofc Techn (Typing)	19.9	22.0	22.0	3,609-4,217	1,029,552	1,064,322
Ofc Asst (Typing)	3.4	3.9	3.9	3,346-3,912	171,490	173,597
Lab Asst, CF	7.0	7.5	7.5	3,188-3,999	366,110	368,164
Temporary Help	5.9	-	-	(560,726)	-	-
Overtime	-	-	-	(5,360,351)	-	-
Totals, Med Svcs-Adult	306.6	388.3	388.3	\$41,245,495	\$40,849,706	\$41,805,285
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	5.9	5.0	5.0	19,059-27,915	1,574,820	1,611,687
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340

ORGANIZATIONAL UNIT	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2023-24	2024-25	2025-26	2023-24	2024-25	2025-26
				(Salary Range)		
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	86,712	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	2.0	1.0	1.0	6,118-8,829	105,948	105,948
Dental Asst, CF	12.5	15.0	15.0	3,774-6,562	1,017,852	1,036,655
Ofc Techn (Typing)	5.2	7.0	7.0	3,609-4,217	331,632	338,457
Overtime	-	-	-	(29,856)	-	-
Totals, Dental	29.6	32.0	32.0	\$3,971,415	\$3,691,188	\$3,758,015
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	118,844	118,844
Chief Engr I-CF	1.6	2.0	2.0	7,849-7,989	208,455	208,455
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,310-8,740	108,080	108,080
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,891-7,859	186,919	191,312
Electrician III (CF)	0.6	1.0	1.0	6,652-7,448	80,424	84,415
Stationary Engr (CF)	12.7	13.0	13.0	6,501-7,609	1,269,927	1,280,393
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	88,546	88,546
Electrician II-CF	5.1	6.0	6.0	6,348-7,109	519,915	519,915
Plumber II (CF)	6.0	7.0	7.0	6,108-6,774	555,835	570,713
Maint Mechanic-CF	6.8	8.0	8.0	5,776-6,468	624,241	638,672
Painter III (CF)	0.5	1.0	1.0	5,757-6,448	71,837	71,837
Carpenter III (CF)	0.1	1.0	1.0	5,757-6,448	71,684	71,684
Assoc Govtl Prog Analyst	-	1.0	1.0	5,684-6,907	68,208	68,208
Painter II-CF	1.9	3.0	3.0	5,493-6,151	219,142	220,282
Carpenter II-CF	3.0	5.0	5.0	5,493-6,151	349,542	354,143
Electronics Techn-CF	3.0	3.0	3.0	5,317-6,846	239,640	247,034
Supvng Groundskeeper II, CF	-	1.0	1.0	5,055-6,151	60,660	60,660
Lead Groundskeeper I (CF)	0.1	1.0	1.0	4,803-5,824	64,272	67,456
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	64,100	64,100
Groundskeeper-CF	2.0	2.0	2.0	4,022-4,628	117,638	117,638
Staff Svcs Analyst	0.1	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	0.3	1.0	1.0	3,609-4,217	43,308	43,308
Temporary Help	1.7	-	-	(114,776)	-	-
Overtime	-	-	-	(1,396,654)	-	-
Totals, Plant Opers	51.5	62.0	62.0	\$5,942,213	\$5,131,217	\$5,195,695
Fire & Life Safety						
Fire Chief, CF	0.8	1.0	1.0	8,267-10,102	110,984	116,452
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	84,312	88,528
Fire Capt, Corr Institution	3.6	4.0	4.0	6,047-8,422	407,394	407,394
Overtime	-	-	-	(157,257)	-	-
Totals, Fire & Life Safety	5.4	6.0	6.0	\$767,678	\$602,690	\$612,374
Mailroom						
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	4,124-4,778	49,488	49,488
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	45,468	47,741
Ofc Asst (Gen)	4.5	5.0	5.0	3,281-3,834	198,960	204,972
Overtime	-	-	-	(341)	-	-
Totals, Mailroom	6.4	7.0	7.0	\$278,118	\$293,916	\$302,201
Community Partnership						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Community Resources Mgr, CI	-	1.0	1.0	6,909-9,653	82,908	82,908
Temporary Help	0.9	-	-	(39,422)	-	-
Totals, Community Partnership	0.9	1.0	1.0	\$39,422	\$82,908	\$82,908
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,961-32,444	389,328	389,328
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	25,711-30,377	364,524	364,524
Staff Psychiatrist, Corrs & Rehab	7.1	14.5	14.5	24,544-28,633	4,641,019	4,652,419
Chief Psychologist, CF	2.0	2.0	2.0	14,794-15,322	367,728	367,728
Sr Psychologist, CF-Supvr	8.0	8.5	8.5	12,016-12,489	1,276,040	1,276,040
Sr Psychologist, CF (Spec)	6.7	8.0	8.0	10,769-12,233	1,176,253	1,176,253
Psychologist-Clinical, CF	32.0	52.0	52.0	10,750-11,651	7,119,644	7,207,170
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	130,588	130,588
Recr Therapist, CF	29.6	30.0	30.0	7,970-8,305	2,982,404	2,982,404
Clinical Soc Worker, CF, Safety	8.3	22.5	22.5	7,643-9,437	2,173,559	2,201,027
Hlth Prog Spec I	2.3	4.0	4.0	6,243-7,587	325,848	330,097
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Svcs Supvr II (Gen)	1.7	1.5	1.5	4,124-4,778	84,264	86,004
Med Asst	0.3	8.0	8.0	3,709-4,553	356,064	360,514
Staff Svcs Analyst	0.7	0.5	0.5	3,640-5,744	25,326	26,592
Ofc Techn (Typing)	21.6	29.5	29.5	3,609-4,217	1,371,322	1,408,350
Temporary Help	12.0	-	-	(850,177)	-	-
Overtime	-	-	-	(333,920)	-	-
Totals, Mental Health	136.3	186.0	186.0	\$18,476,852	\$22,975,047	\$23,150,174
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	0.8	0.8	23,362-26,463	301,258	301,258
Pharmacist I	1.6	1.4	1.4	12,129-13,678	221,310	225,783
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	190,570	198,786
Registered Nurse, CF	1.0	1.2	1.2	9,412-12,009	157,468	164,199
Clinical Soc Worker, CF, Safety	1.0	2.0	2.0	7,643-9,437	203,077	208,386
Pharmacy Techn	1.2	1.7	1.7	4,020-4,702	94,284	94,284
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	52,740	54,926
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	57,468	60,341
Lab Asst, CF	2.0	1.5	1.5	3,188-3,999	68,701	71,327
Overtime	-	-	-	(155,546)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	10.8	12.0	12.0	\$1,448,138	\$1,346,876	\$1,379,290
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	146,332	146,332
Corr Counselor II (Supvr)	6.0	6.0	6.0	9,724-11,887	852,441	872,088
Corr Counselor II (Spec)	1.6	2.0	2.0	9,057-11,621	278,020	284,612
Corr Counselor I	20.4	29.0	29.0	6,860-10,607	3,261,143	3,336,813
Overtime	-	-	-	(66,041)	-	-
Totals, Corr Counselors	29.0	38.0	38.0	\$4,034,305	\$4,537,936	\$4,639,845
Recds						
Corr Case Recds Mgr	0.8	1.0	1.0	6,831-7,805	84,372	84,372
Corr Case Recds Supvr	2.6	4.0	4.0	5,949-6,781	306,326	306,326

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Case Recds Techn	0.9	2.0	2.0	4,126-5,016	106,500	109,229
Corr Case Recds Analyst	13.4	16.0	16.0	3,936-5,889	1,047,840	1,059,706
Case Recds Techn	8.2	11.0	11.0	3,216-4,351	487,242	498,062
Overtime	-	-	-	(18,921)	-	-
Totals, Recds	25.9	34.0	34.0	\$1,783,180	\$2,032,280	\$2,057,695
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	142,457	146,669
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	289,519	289,519
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	1.9	3.0	3.0	3,609-4,217	132,084	138,687
Overtime	-	-	-	(1,352)	-	-
Totals, Litigation & Inmate Appeals	5.9	7.0	7.0	\$597,776	\$646,944	\$657,759
Leisure Time Activities						
Ofc Techn (Typing)	0.5	2.0	2.0	3,609-4,217	86,616	86,616
Mgmt Svcs Techn	2.0	2.0	2.0	3,353-4,428	93,372	93,372
Temporary Help	0.3	-	-	(13,366)	-	-
Totals, Leisure Time Activities	2.8	4.0	4.0	\$148,341	\$179,988	\$179,988
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	71,976	75,575
Native American Spiritual Leader	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Muslim Chaplain	0.2	1.0	1.0	5,440-6,934	65,280	65,280
Jewish Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Ofc Techn (Typing)	0.1	-	-	3,609-4,217	-	-
Totals, Religion	4.3	5.0	5.0	\$382,815	\$386,880	\$390,479
Self Help Sponsors						
Temporary Help	2.0	-	-	(87,939)	-	-
Overtime	-	-	-	(50,475)	-	-
Totals, Self Help Sponsors	2.0	-	-	\$138,414	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	94,112	94,676
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,978-6,623	165,352	165,352
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	87,956	87,956
Heavy Truck Driver-CF	0.3	1.0	1.0	4,848-5,359	60,776	63,685
Automobile Mechanic-CF	1.0	1.0	1.0	4,833-5,349	64,100	67,145
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	73,484	73,484
Materials & Stores Supvr I, CF	6.2	8.0	8.0	4,091-5,001	474,164	476,870
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(43,130)	-	-
Totals, Garage & Warehouse	13.5	16.0	16.0	\$1,014,382	\$1,070,548	\$1,079,772
Alternative Custody Prog						
Corr Counselor II (Spec)	0.5	-	-	9,057-11,621	-	-
Clinical Soc Worker, CF, Safety	1.0	-	-	7,643-9,437	-	-
Totals, Alternative Custody Prog	1.5	-	-	\$181,765	-	-
Totals, Inmate Support - RJD	668.9	842.5	842.5	\$83,218,116	\$86,608,619	\$88,153,406

Inmate Empt & Trng - RJD

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.7	2.0	2.0	9,672-12,345	264,204	264,204
TV Spec	1.0	2.0	2.0	5,684-6,907	151,092	151,092
Ofc Svcs Supvr I (Typing)	-	2.0	2.0	3,724-4,342	89,376	89,376
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,706-11,758	140,408	141,090
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,706-11,758	276,069	282,180
Teacher, High School Educ, CF	23.5	26.0	26.0	3,706-11,758	3,215,497	3,346,958
Ofc Techn (Typing)	2.7	2.0	2.0	3,609-4,217	88,776	93,214
Teaching Asst (CF)	1.3	2.0	2.0	3,261-3,812	84,876	86,833
Overtime	-	-	-	(206)	-	-
Totals, Ed	34.2	40.0	40.0	\$4,065,017	\$4,465,830	\$4,610,479
Voc Ed - Adult						
Supvr Of Voc Inst	0.5	1.0	1.0	9,672-12,345	116,064	121,867
Voc Instructor-Welding	0.4	2.0	2.0	3,706-11,758	88,944	88,944
Voc Instructor-Refrigeration	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,706-11,758	208,010	218,411
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,706-11,758	122,357	128,475
Voc Instructor-Electronics	0.7	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Carpentry	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Totals, Voc Ed - Adult	5.6	9.0	9.0	\$680,521	\$755,391	\$784,266
Literacy						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,706-11,758	118,224	124,135
Totals, Literacy	0.9	1.0	1.0	\$98,788	\$118,224	\$124,135
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	3.0	3.0	3.0	5,324-7,138	222,396	233,516
Library Tech Asst (Safety)	0.3	4.0	4.0	3,760-4,351	180,480	180,480
Totals, Library Svcs	4.3	8.0	8.0	\$329,218	\$496,896	\$508,016
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Totals, Transitions	1.0	1.0	1.0	\$131,071	\$131,072	\$137,625
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$85,368	\$82,884	\$82,884
Totals, Inmate Empt & Trng - RJD	47.0	60.0	60.0	\$5,389,983	\$6,050,297	\$6,247,405
Adm Svcs - RJD						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	15,657-14,611	181,450	181,450
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	12,876-13,923	176,485	176,485
Corr Administrator, Dept Of Corrs	5.3	6.0	6.0	12,406-13,264	1,040,248	1,040,248
Capt (Adult Institution)	6.5	7.0	7.0	11,819-12,359	1,101,326	1,103,678
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,153	280,476	285,107
Procurement & Svcs Off II, CF	1.0	1.0	1.0	6,149-7,418	82,896	87,041
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	86,832	86,832

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Govtl Prog Analyst	5.2	8.0	8.0	5,684-6,907	610,872	618,350
Pers Supvr I	2.3	3.0	3.0	5,368-6,213	230,868	230,868
Sr Pers Spec	0.6	1.0	1.0	5,338-6,184	79,464	81,408
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	5,117-6,149	62,748	65,885
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	77,868	81,761
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	67,860	68,148
Exec Asst	0.8	1.0	1.0	4,461-5,162	55,380	58,149
Materials & Stores Supvr I, CF	0.9	1.0	1.0	4,091-5,001	62,876	63,212
Pers Spec	9.1	10.0	10.0	3,799-5,655	591,900	605,917
Staff Svcs Analyst	2.6	2.0	2.0	3,640-5,744	125,196	131,449
Ofc Techn (Typing)	6.3	8.0	8.0	3,609-4,217	360,725	370,737
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	40,236	40,236
Temporary Help	1.3	-	-	(59,417)	-	-
Overtime	-	-	-	(60,402)	-	-
Totals, Admin	51.8	59.0	59.0	\$5,490,266	\$5,425,218	\$5,486,473
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,194-8,422	149,587	149,587
Temporary Help	9.3	-	-	(1,050,656)	-	-
Totals, IWL Casual Laborers	9.3	2.4	2.4	\$1,050,656	\$149,587	\$149,587
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	72,384	72,384
Accountant Trainee	1.0	1.0	1.0	4,187-4,847	58,164	58,164
Accountant I (Spec)	0.3	2.0	2.0	3,708-4,506	98,568	100,793
Totals, Acctg	3.3	5.0	5.0	\$233,341	\$318,132	\$320,357
Totals, Adm Svcs - RJD	64.4	66.4	66.4	\$6,774,263	\$5,892,937	\$5,956,417
TOTALS, AUTHORIZED POSITIONS	1,811.8	2,051.7	2,051.7	\$226,676,065	\$216,346,239	\$219,861,735
<i>Regular/Ongoing Positions</i>	<i>1,722.3</i>	<i>2,051.7</i>	<i>2,051.7</i>	<i>188,527,082</i>	<i>205,603,942</i>	<i>209,119,438</i>
<i>Temporary Help</i>	<i>89.5</i>	<i>-</i>	<i>-</i>	<i>6,928,136</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>31,220,847</i>	<i>10,742,297</i>	<i>10,742,297</i>

CALIFORNIA STATE PRISON - CORCORAN

(5358)

Custody - COR

Custody

Corr Lieut	34.6	34.5	34.5	\$8,664-10,585	\$4,634,661	\$4,636,149
Corr Sgt	76.5	82.9	82.9	7,715-9,418	9,637,462	9,719,978
Corr Ofcr	766.5	667.0	667.0	5,194-8,422	63,916,580	65,286,501
Materials & Stores Supvr I, CF	0.1	-	-	4,091-5,001	-	-
Temporary Help	5.0	-	-	(436,533)	-	-
Overtime	-	-	-	(12,379,739)	3,818,306	3,818,306
Totals, Custody	882.7	784.4	784.4	\$106,792,518	\$82,007,009	\$83,460,934

Custody - Hlth Care Access

Corr Lieut	1.0	1.0	1.0	8,664-10,585	112,290	117,697
Corr Sgt	10.0	11.2	11.2	7,715-9,418	1,285,545	1,289,877
Corr Ofcr	150.4	162.6	162.6	5,194-8,422	15,245,481	15,580,254

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	0.9	-	-	(73,979)	-	-
Overtime	-	-	-	(2,228,041)	2,980,713	2,980,713
Totals, Custody - Hlth Care Access	162.3	174.8	174.8	\$19,001,044	\$19,624,029	\$19,968,541
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	156,830	156,830
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	71,736	75,323
Staff Svcs Analyst	0.5	1.0	1.0	3,640-5,744	58,644	61,576
Ofc Techn (Typing)	11.3	13.0	13.0	3,609-4,217	618,072	629,463
Ofc Asst (Typing)	3.3	4.0	4.0	3,346-3,912	180,396	182,992
Overtime	-	-	-	(15,718)	-	-
Totals, Custody - Support	18.1	21.0	21.0	\$1,001,742	\$1,085,678	\$1,106,184
Totals, Custody - COR	1,063.1	980.2	980.2	\$126,795,304	\$102,716,716	\$104,535,659
Inmate Support - COR						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	7,448-8,618	108,264	108,264
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	85,694	85,694
Supvng Corr Cook (Dept Of Corrs)	3.9	5.0	5.0	4,989-5,771	341,075	341,075
Heavy Truck Driver-CF	2.0	5.0	5.0	4,848-5,359	304,942	304,942
Corr Supvng Cook (CF)	20.0	27.2	27.2	4,322-5,552	1,710,260	1,773,324
Materials & Stores Supvr I, CF	3.0	-	-	4,091-5,001	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	3,346-3,912	40,824	42,865
Overtime	-	-	-	(653,604)	-	-
Totals, Food Svcs	31.9	40.2	40.2	\$2,916,937	\$2,591,059	\$2,656,164
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Materials & Stores Supvr I, CF	4.4	6.0	6.0	4,091-5,001	320,952	328,440
Overtime	-	-	-	(4,532)	-	-
Totals, Clothing	5.4	7.0	7.0	\$328,246	\$391,836	\$399,324
Med Svcs-Adult						
Receiver's Med Exec (Safety)	0.1	1.0	1.0	29,741-43,928	515,316	527,136
Chief Physician & Surgeon, CF	0.7	1.0	1.0	24,298-26,999	359,218	359,218
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	2.4	2.4	23,362-26,463	850,847	850,847
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	15,305-24,813	208,560	218,988
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	190,284	199,798
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Nurse Practitioner, CF	1.5	4.5	4.5	12,294-13,344	664,135	664,135
Physician Asst, CF	1.6	2.0	2.0	12,277-13,475	309,024	309,024
Pharmacist I	3.8	5.3	5.3	12,129-13,678	827,169	830,808
Supvng Registered Nurse III, CF	2.0	2.0	2.0	11,480-15,385	304,272	319,486
Supvng Registered Nurse II, CF	19.8	22.0	22.0	10,939-14,652	3,338,095	3,478,204
Pub Hlth Nurse II, CF	0.6	1.0	1.0	10,083-12,866	139,620	146,601
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	60.2	79.0	79.0	9,412-12,009	9,878,951	10,330,437
Nurse Instructor, CF	2.6	3.0	3.0	9,379-12,569	418,967	439,902
Unit Supvr (Safety)	1.0	1.0	1.0	9,053-9,456	114,672	114,672
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	113,676	119,340

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	113,664	113,664
Food Administrator I-CF	1.0	1.0	1.0	7,147-7,772	93,264	93,264
Sr Psych Techn (Safety)	3.8	4.0	4.0	6,768-8,030	396,771	401,318
Hlth Prog Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Sr Radiologic Technologist-Spec	0.7	1.0	1.0	6,393-7,228	86,736	86,736
Hlth Prog Spec I	1.3	2.0	2.0	6,243-7,587	162,396	165,960
Radiologic Technologist	0.3	0.5	0.5	6,146-6,950	36,876	36,876
Psych Techn (Safety)	54.7	69.0	69.0	5,955-6,868	5,776,351	5,848,033
Assoc Govtl Prog Analyst	1.9	1.0	1.0	5,684-6,907	82,884	82,884
Licensed Voc Nurse	57.3	73.8	73.8	5,574-6,864	5,434,492	5,680,809
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	1.0	1.0	1.0	5,092-6,190	68,928	72,374
Prop Controller II (CF)	0.5	1.0	1.0	4,673-5,679	64,908	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	71,088	71,484
Hlth Recd Techn I	4.2	5.3	5.3	4,523-4,755	297,499	300,023
Corr Supvng Cook (CF)	4.7	5.2	5.2	4,322-5,552	339,789	354,411
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	4,124-4,778	49,488	51,962
Materials & Stores Supvr I, CF	0.9	1.0	1.0	4,091-5,001	49,692	52,147
Pharmacy Techn	5.8	10.0	10.0	4,020-4,702	513,300	523,154
Med Asst	11.4	13.8	13.8	3,709-4,553	667,131	685,761
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,216	54,216
Certified Nursing Asst	9.2	10.6	10.6	3,643-3,885	495,119	498,745
Staff Svcs Analyst	3.5	5.0	5.0	3,640-5,744	264,864	275,924
Ofc Techn (Typing)	20.4	22.0	22.0	3,609-4,217	1,020,756	1,045,921
Ofc Asst (Typing)	2.3	3.4	3.4	3,346-3,912	138,843	141,993
Lab Asst, CF	1.8	3.4	3.4	3,188-3,999	148,141	153,569
Temporary Help	5.6	-	-	(522,447)	-	-
Overtime	-	-	-	(6,108,272)	-	-
Totals, Med Svcs-Adult	298.8	369.2	369.2	\$36,633,286	\$35,143,830	\$36,251,800
Dental						
Supvng Dentist, CF	0.9	1.0	1.0	25,935-30,341	326,784	343,123
Dentist, CF	5.8	4.0	4.0	19,059-27,915	1,076,774	1,108,065
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	1.0	1.0	1.0	6,118-8,829	105,948	105,948
Dental Asst, CF	14.6	13.0	13.0	3,774-6,562	947,068	954,914
Ofc Techn (Typing)	6.5	7.0	7.0	3,609-4,217	341,088	348,021
Temporary Help	1.0	-	-	(91,113)	-	-
Overtime	-	-	-	(376)	-	-
Totals, Dental	32.8	29.0	29.0	\$4,014,847	\$3,098,838	\$3,161,247
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	0.7	1.0	1.0	8,066-9,637	104,688	109,922
Chief Engr I-CF	1.5	2.0	2.0	7,849-7,989	203,519	205,199
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,310-8,740	105,480	105,480
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	6,891-7,859	181,286	185,421

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Electrician III (CF)	0.9	1.0	1.0	6,652-7,448	80,424	80,424
Water & Sewage Plant Supvr, CF	2.8	4.0	4.0	6,501-7,609	368,986	377,334
Stationary Engr (CF)	11.0	13.0	13.0	6,501-7,609	1,202,189	1,215,722
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	85,776	85,776
Electrician II-CF	6.0	6.0	6.0	6,348-7,109	508,391	516,389
Plumber II (CF)	6.2	7.0	7.0	6,108-6,774	562,869	566,717
Maint Mechanic-CF	7.9	8.0	8.0	5,776-6,468	615,607	623,912
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	78,780	78,780
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,684-6,907	68,208	68,208
Painter II-CF	1.5	2.0	2.0	5,493-6,151	148,702	148,702
Carpenter II-CF	4.6	5.0	5.0	5,493-6,151	368,239	379,762
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	151,003	154,353
Supvng Groundskeeper II, CF	0.9	1.0	1.0	5,055-6,151	64,272	67,456
Lead Groundskeeper I (CF)	0.9	1.0	1.0	4,803-5,824	58,236	61,118
Pest Cntrl Techn (CF)	0.6	1.0	1.0	4,584-5,075	55,108	57,858
Groundskeeper-CF	1.7	2.0	2.0	4,022-4,628	106,912	109,446
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	45,468	47,741
Overtime	-	-	-	(584,130)	-	-
Totals, Plant Ops	56.5	64.0	64.0	\$5,545,347	\$5,242,119	\$5,323,696
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	131,595	131,595
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	87,967	92,365
Fire Capt, Corr Institution	4.9	5.0	5.0	6,047-8,422	527,242	531,382
Overtime	-	-	-	(183,693)	-	-
Totals, Fire & Life Safety	6.9	7.0	7.0	\$936,550	\$746,804	\$755,342
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	60,612	60,612
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	3,724-4,342	52,104	52,104
Ofc Asst (Typing)	0.7	-	-	3,346-3,912	-	-
Ofc Asst (Gen)	3.0	3.0	3.0	3,281-3,834	118,116	124,023
Overtime	-	-	-	(949)	-	-
Totals, Mailroom	5.7	6.0	6.0	\$260,360	\$280,320	\$286,227
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	115,836	115,836
Totals, Community Partnership	1.0	1.0	1.0	\$119,316	\$115,836	\$115,836
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.2	1.0	1.0	26,961-32,444	323,532	323,532
Sr Psychiatrist (Supvr), Corrs & Rehab	0.4	1.0	1.0	25,711-30,377	364,524	364,524
Staff Psychiatrist, Corrs & Rehab	1.5	5.5	5.5	24,544-28,633	1,700,592	1,700,592
Chief Psychologist, CF	2.0	2.0	2.0	14,794-15,322	382,728	382,728
Sr Psychologist, CF-Supvr	4.8	4.0	4.0	12,016-12,489	638,976	638,976
Sr Psychologist, CF (Spec)	4.3	4.5	4.5	10,769-12,233	638,460	638,460
Psychologist-Clinical, CF	6.8	28.0	28.0	10,750-11,651	3,645,381	3,673,344
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	120,588	120,588
Recr Therapist, CF	9.5	10.0	10.0	7,970-8,305	982,015	990,627
Clinical Soc Worker, CF, Safety	8.1	11.5	11.5	7,643-9,437	1,167,609	1,186,717
Hlth Prog Spec I	2.4	2.0	2.0	6,243-7,587	164,328	168,261
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,684-6,907	73,692	77,377
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	50,124	52,630
Med Asst	5.9	10.0	10.0	3,709-4,553	480,668	498,006
Staff Svcs Analyst	0.6	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	16.3	14.5	14.5	3,609-4,217	681,616	703,736
Temporary Help	1.0	-	-	(92,834)	-	-
Overtime	-	-	-	(98,920)	-	-
Totals, Mental Health	66.1	98.0	98.0	\$7,563,237	\$11,523,085	\$11,628,350
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	0.6	0.6	23,362-26,463	242,760	242,760
Pharmacist I	1.5	1.2	1.2	12,129-13,678	196,963	196,963
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	182,086	189,878
Registered Nurse, CF	2.0	2.4	2.4	9,412-12,009	298,619	311,280
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,643-9,437	91,716	91,716
Assoc Govtl Prog Analyst	0.7	-	-	5,684-6,907	-	-
Pharmacy Techn	1.8	1.4	1.4	4,020-4,702	78,993	78,993
Certified Nursing Asst	0.8	1.2	1.2	3,643-3,885	55,363	55,363
Staff Svcs Analyst	0.1	1.0	1.0	3,640-5,744	56,712	59,548
Lab Asst, CF	1.6	1.1	1.1	3,188-3,999	54,921	55,585
Overtime	-	-	-	(87,480)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	10.5	11.1	11.1	\$1,392,707	\$1,258,133	\$1,282,086
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	150,973	150,973
Corr Counselor II (Supvr)	7.0	7.0	7.0	9,724-11,887	1,030,162	1,036,840
Corr Counselor II (Spec)	5.9	5.5	5.5	9,057-11,621	772,801	781,735
Corr Counselor I	23.2	26.0	26.0	6,860-10,607	3,028,111	3,118,043
Corr Ofcr	0.1	-	-	5,194-8,422	-	-
Overtime	-	-	-	(44,604)	-	-
Totals, Corr Counselors	37.2	39.5	39.5	\$4,906,426	\$4,982,047	\$5,087,591
Recds						
Corr Case Recds Mgr	0.6	1.0	1.0	6,831-7,805	95,232	96,060
Corr Case Recds Supvr	3.5	4.0	4.0	5,949-6,781	315,120	315,120
Supvng Case Recds Techn	1.3	2.0	2.0	4,126-5,016	125,812	127,584
Corr Case Recds Analyst	13.6	13.0	13.0	3,936-5,889	925,296	931,014
Case Recds Techn	11.0	9.0	9.0	3,216-4,351	478,716	483,298
Temporary Help	0.9	-	-	(53,767)	-	-
Totals, Recds	30.9	29.0	29.0	\$2,197,676	\$1,940,176	\$1,953,076
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.9	1.0	1.0	9,724-11,887	136,915	143,507
Corr Counselor II (Spec)	1.0	2.0	2.0	9,057-11,621	253,270	253,270
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	2.7	3.0	3.0	3,609-4,217	138,588	142,987

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Overtime	-	-	-	(14,343)	-	-
Totals, Litigation & Inmate Appeals	5.6	7.0	7.0	\$495,341	\$611,657	\$622,648
Leisure Time Activities						
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	50,604	50,604
Mgmt Svcs Techn	0.8	1.0	1.0	3,353-4,428	40,236	40,236
Totals, Leisure Time Activities	1.6	2.0	2.0	\$74,831	\$90,840	\$90,840
Self Help Sponsors						
Temporary Help	2.8	-	-	(122,624)	-	-
Overtime	-	-	-	(52,023)	-	-
Totals, Self Help Sponsors	2.8	-	-	\$174,647	-	-
Religion						
Protestant Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Native American Spiritual Leader	0.3	1.0	1.0	5,440-6,934	83,208	83,208
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	75,576	79,355
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Totals, Religion	2.3	4.0	4.0	\$223,442	\$307,272	\$311,051
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	92,076	92,076
Heavy Equipt Mechanic (CF)	2.1	2.0	2.0	5,978-6,623	160,152	160,152
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	85,356	85,356
Heavy Truck Driver-CF	-	1.0	1.0	4,848-5,359	58,176	58,176
Automobile Mechanic-CF	0.6	1.0	1.0	4,833-5,349	57,996	60,896
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Materials & Stores Supvr I, CF	7.7	8.0	8.0	4,091-5,001	453,813	458,878
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	43,728	45,914
Overtime	-	-	-	(30,538)	-	-
Totals, Garage & Warehouse	14.4	16.0	16.0	\$985,633	\$1,022,181	\$1,032,332
Totals, Inmate Support - COR	610.4	730.0	730.0	\$68,768,829	\$69,346,033	\$70,957,610
Inmate Empt & Trng - COR						
Ed						
Supvr Of Corr Educ Progs	0.6	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.9	2.0	2.0	9,672-12,345	264,204	264,204
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,724-4,342	44,688	44,688
Teacher, High School-Phys Educ	0.6	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, High School Educ, CF	10.1	23.0	23.0	3,706-11,758	1,995,776	2,049,356
Teacher, Elementary Educ, CF	7.3	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	1.8	1.0	1.0	3,609-4,217	50,604	50,604
Ofc Asst (Typing)	1.0	1.0	1.0	3,346-3,912	45,012	46,944
Totals, Ed	24.3	31.0	31.0	\$2,743,460	\$2,683,172	\$2,738,684
Voc Ed - Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,706-11,758	141,090	141,090
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,706-11,758	111,295	116,840
Voc Instructor-Ofc Technologists	3.0	4.0	4.0	3,706-11,758	383,823	400,791
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,706-11,758	141,090	141,090
Voc Instructor-Electronics	1.0	1.0	1.0	3,706-11,758	100,023	105,024

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Totals, Voc Ed - Adult	8.0	9.0	9.0	\$933,176	\$1,008,393	\$1,042,460
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Totals, Literacy	1.0	1.0	1.0	\$140,408	\$44,472	\$44,472
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	-	1.0	1.0	5,324-7,138	63,888	63,888
Library Tech Asst (Safety)	1.1	4.0	4.0	3,760-4,351	187,572	187,572
Teaching Asst (CF)	0.1	-	-	3,261-3,812	-	-
Totals, Library Svcs	2.2	6.0	6.0	\$160,721	\$345,480	\$345,480
Transitions						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, Elementary Educ, CF	0.2	-	-	3,706-11,758	-	-
Totals, Transitions	0.9	1.0	1.0	\$124,659	\$44,472	\$44,472
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	59,196	62,156
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$58,036	\$59,196	\$62,156
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$130,322	\$131,072	\$137,625
Totals, Inmate Empt & Trng - COR	38.4	50.0	50.0	\$4,290,782	\$4,316,257	\$4,415,349
Adm Svcs - COR						
Admin						
Warden/Dept Of Corrs	0.6	1.0	1.0	15,657-14,611	182,014	182,014
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	185,429	185,429
Corr Administrator, Dept Of Corrs	6.7	7.0	7.0	12,406-13,264	1,224,633	1,224,633
Capt (Adult Institution)	6.4	6.0	6.0	11,819-12,359	962,736	962,736
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,153	285,108	289,580
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Pers Supvr II	0.9	1.0	1.0	5,905-6,836	82,032	82,032
Assoc Govtl Prog Analyst	5.5	6.0	6.0	5,684-6,907	477,132	481,001
Pers Supvr I	2.9	3.0	3.0	5,368-6,213	238,068	238,068
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	83,808	83,808
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	73,788	73,788
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	85,824	85,824
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	62,520	65,646
Exec Asst	0.1	1.0	1.0	4,461-5,162	53,532	53,532
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	60,612	60,612
Pers Spec	11.6	13.0	13.0	3,799-5,655	798,132	824,796
Staff Svcs Analyst	2.4	3.0	3.0	3,640-5,744	166,056	174,360
Ofc Techn (Typing)	6.4	8.0	8.0	3,609-4,217	363,040	374,075
Bus Svc Asst (Spec)	0.6	1.0	1.0	3,353-4,932	42,552	44,680
Ofc Asst (Typing)	0.2	-	-	3,346-3,912	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Temporary Help	3.0	-	-	(285,573)	-	-
Overtime	-	-	-	(180,816)	-	-
Totals, Admin	58.3	61.0	61.0	\$6,076,492	\$5,625,544	\$5,685,142
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,194-8,422	149,587	149,587
Temporary Help	23.7	-	-	(2,557,892)	-	-
Overtime	-	-	-	(19,926)	-	-
Totals, IWL Casual Laborers	23.7	2.4	2.4	\$2,577,818	\$149,587	\$149,587
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	73,788	77,477
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	72,384	72,384
Accountant Trainee	1.0	1.0	1.0	4,187-4,847	58,164	58,164
Accountant I (Spec)	2.0	1.0	1.0	3,708-4,506	50,880	50,880
Totals, Acctg	5.0	4.0	4.0	\$381,436	\$255,216	\$258,905
Totals, Adm Svcs - COR	87.0	67.4	67.4	\$9,035,746	\$6,030,347	\$6,093,634
TOTALS, AUTHORIZED POSITIONS	1,798.9	1,827.6	1,827.6	\$208,890,661	\$182,409,353	\$186,002,252
<i>Regular/Ongoing Positions</i>	<i>1,755.0</i>	<i>1,827.6</i>	<i>1,827.6</i>	<i>181,966,195</i>	<i>175,610,334</i>	<i>179,203,233</i>
<i>Temporary Help</i>	<i>43.9</i>	<i>-</i>	<i>-</i>	<i>4,236,762</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>22,687,704</i>	<i>6,799,019</i>	<i>6,799,019</i>
PELICAN BAY STATE PRISON						
(5359)						
Custody - PBSP						
Custody						
Corr Lieut	25.8	25.7	25.7	\$8,664-10,585	\$3,488,905	\$3,488,905
Corr Sgt	60.1	61.1	61.1	7,715-9,418	7,253,856	7,275,869
Corr Ofcr	471.0	504.0	504.0	5,194-8,422	50,111,138	50,834,684
Temporary Help	17.1	-	-	(1,716,792)	-	-
Overtime	-	-	-	(9,761,413)	2,749,113	2,749,113
Totals, Custody	574.0	590.8	590.8	\$75,548,489	\$63,603,012	\$64,348,571
Custody - Hlth Care Access						
Corr Lieut	1.3	1.0	1.0	8,664-10,585	139,915	139,915
Corr Sgt	3.5	4.8	4.8	7,715-9,418	530,358	531,078
Corr Ofcr	49.0	61.1	61.1	5,194-8,422	5,885,769	5,959,789
Temporary Help	0.1	-	-	(3,209)	-	-
Overtime	-	-	-	(768,208)	2,146,060	2,146,060
Totals, Custody - Hlth Care Access	53.9	66.9	66.9	\$6,942,418	\$8,702,102	\$8,776,842
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	160,696	161,800
Ofc Techn (Typing)	12.3	13.0	13.0	3,609-4,217	645,540	659,778
Overtime	-	-	-	(750)	-	-
Totals, Custody - Support	14.3	15.0	15.0	\$781,593	\$806,236	\$821,578
Totals, Custody - PBSP	642.2	672.7	672.7	\$83,272,500	\$73,111,350	\$73,946,991
Inmate Support - PBSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.2	1.0	1.0	6,017-6,843	72,204	72,204
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,989-5,771	346,466	352,611
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	15.2	20.6	20.6	4,322-5,552	1,292,961	1,337,883
Materials & Stores Supvr I, CF	2.9	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	48,068	50,341
Overtime	-	-	-	(310,831)	-	-
Totals, Food Svcs	24.8	31.6	31.6	\$2,094,607	\$2,023,603	\$2,076,943
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	73,484	73,484
Materials & Stores Supvr I, CF	4.1	4.0	4.0	4,091-5,001	253,540	255,448
Overtime	-	-	-	(3,426)	-	-
Totals, Clothing	5.1	5.0	5.0	\$350,873	\$327,024	\$328,932
Med Svcs-Adult						
Receiver's Med Exec (Safety)	0.7	1.0	1.0	29,741-43,928	356,892	356,892
Chief Physician & Surgeon, CF	0.3	1.0	1.0	24,298-26,999	291,576	291,576
Physician & Surgeon, CF (Internal Medicine/Family)	0.4	1.0	1.0	23,362-26,463	280,344	280,344
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	230,028	241,529
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	240,266	251,187
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Nurse Practitioner, CF	1.1	1.0	1.0	12,294-13,344	166,913	166,913
Pharmacist I	1.2	2.1	2.1	12,129-13,678	312,923	327,841
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	6.5	9.5	9.5	10,939-14,652	1,356,970	1,395,126
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	151,452	154,392
C.E.A. A	1.0	1.0	1.0	9,755-11,807	138,116	144,284
Registered Nurse, CF	20.4	47.0	47.0	9,412-12,009	5,589,943	5,691,085
Nurse Instructor, CF	1.9	2.0	2.0	9,379-12,569	281,810	295,900
Unit Supvr (Safety)	1.0	1.0	1.0	9,053-9,456	114,072	114,072
Hlth Prog Mgr III	0.6	1.0	1.0	9,022-9,945	110,864	116,277
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	116,264	116,264
Food Administrator I-CF	0.9	1.0	1.0	7,147-7,772	86,264	86,264
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,768-8,030	100,014	100,014
Hlth Prog Mgr I	0.4	1.0	1.0	6,760-8,153	81,120	81,120
Registered Dietitian, CF	-	1.0	1.0	6,421-7,661	77,052	77,052
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,393-7,228	90,248	90,248
Hlth Prog Spec I	1.4	2.0	2.0	6,243-7,587	183,268	187,288
Psych Techn (Safety)	5.2	19.7	19.7	5,955-6,868	1,494,411	1,501,863
Assoc Govtl Prog Analyst	5.0	6.0	6.0	5,684-6,907	463,828	477,989
Licensed Voc Nurse	7.2	27.2	27.2	5,574-6,864	1,910,330	1,943,511
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,954	64,954
Adm Asst I	0.7	1.0	1.0	5,092-6,190	63,704	63,704
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	61,484	64,428
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	72,968	73,484
Hlth Recd Techn I	2.0	2.0	2.0	4,523-4,755	114,120	114,120

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Supvng Cook (CF)	4.5	5.2	5.2	4,322-5,552	366,230	380,390
Ofc Svcs Supvr II (Gen)	0.4	1.0	1.0	4,124-4,778	50,124	52,630
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	63,212	63,212
Pharmacy Techn	3.0	3.3	3.3	4,020-4,702	187,082	188,311
Med Asst	2.8	5.4	5.4	3,709-4,553	262,163	269,730
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	56,816	56,816
Staff Svcs Analyst	3.8	3.0	3.0	3,640-5,744	198,029	203,945
Hlth Analyst	-	2.0	2.0	3,640-5,744	87,360	87,360
Ofc Techn (Typing)	13.5	18.0	18.0	3,609-4,217	856,364	879,004
Ofc Asst (Gen)	1.8	2.1	2.1	3,281-3,834	91,425	95,669
Lab Asst, CF	0.3	1.0	1.0	3,188-3,999	38,856	38,856
Temporary Help	1.7	-	-	(117,444)	-	-
Overtime	-	-	-	(1,001,287)	-	-
Totals, Med Svcs-Adult	102.7	182.5	182.5	\$11,959,416	\$17,212,143	\$17,546,555
Dental						
Supvng Dentist, CF	0.8	1.0	1.0	25,935-30,341	311,220	311,220
Dentist, CF	3.0	3.0	3.0	19,059-27,915	979,656	995,141
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	121,940	121,940
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	93,644	93,644
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	93,392	93,392
Dental Hygienist, CF	1.4	1.5	1.5	6,118-8,829	162,822	162,822
Dental Asst, CF	12.1	13.0	13.0	3,774-6,562	1,001,700	1,015,149
Ofc Techn (Typing)	3.5	6.0	6.0	3,609-4,217	293,964	296,351
Overtime	-	-	-	(5,393)	-	-
Totals, Dental	23.8	27.5	27.5	\$3,003,583	\$3,058,338	\$3,089,659
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	0.7	1.0	1.0	8,066-9,637	117,740	118,844
Chief Engr I-CF	1.4	2.0	2.0	7,849-7,989	214,593	214,593
Corr Plant Supvr, Dept Of Corrs	0.4	1.0	1.0	7,310-8,740	90,320	90,320
Supvr Of Bldg Trades-CF	1.4	2.0	2.0	6,891-7,859	180,300	180,300
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	91,328	92,708
Water & Sewage Plant Supvr, CF	3.9	4.0	4.0	6,501-7,609	409,607	409,607
Stationary Engr (CF)	7.1	8.0	8.0	6,501-7,609	745,101	757,592
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	88,377	88,377
Electrician II-CF	3.9	4.0	4.0	6,348-7,109	334,292	342,290
Plumber II (CF)	3.3	6.0	6.0	6,108-6,774	472,364	480,162
Maint Mechanic-CF	7.1	8.0	8.0	5,776-6,468	640,534	645,373
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	80,576	80,576
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	80,576	80,576
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	85,484	85,484
Painter II-CF	0.7	3.0	3.0	5,493-6,151	205,644	205,644
Carpenter II-CF	3.6	4.0	4.0	5,493-6,151	290,516	291,656
Electronics Techn-CF	1.7	2.0	2.0	5,317-6,846	152,406	152,406
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	77,012	77,012
Lead Groundskeeper I (CF)	0.7	1.0	1.0	4,803-5,824	57,636	60,518
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	64,100	64,100

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Chemist	0.9	1.0	1.0	4,438-7,778	80,036	83,908
Groundskeeper-CF	1.2	2.0	2.0	4,022-4,628	107,000	107,000
Lab Techn-Chemical Analysis	-	1.0	1.0	3,941-5,231	47,292	47,292
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	53,204	53,204
Custodian Supvr I	0.2	-	-	3,557-4,059	-	-
Temporary Help	0.8	-	-	(67,474)	-	-
Overtime	-	-	-	(52,122)	-	-
Totals, Plant Ops	47.0	58.0	58.0	\$4,331,990	\$4,766,038	\$4,809,542
Fire & Life Safety						
Fire Chief, CF	0.1	1.0	1.0	8,267-10,102	99,281	99,281
Assoc Hazardous Materials Spec	0.8	1.0	1.0	6,649-8,321	93,188	97,717
Fire Capt, Corr Institution	4.5	4.0	4.0	6,047-8,422	423,043	433,663
Overtime	-	-	-	(142,175)	-	-
Totals, Fire & Life Safety	5.4	6.0	6.0	\$775,278	\$615,512	\$630,661
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	62,612	62,612
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	48,068	50,341
Ofc Asst (Gen)	2.0	2.0	2.0	3,281-3,834	97,216	97,216
Totals, Mailroom	4.0	5.0	5.0	\$210,807	\$257,384	\$259,657
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	118,436	118,436
Totals, Community Partnership	1.0	1.0	1.0	\$121,916	\$118,436	\$118,436
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	26,961-32,444	323,532	323,532
Staff Psychiatrist, Corrs & Rehab	1.0	2.0	2.0	24,544-28,633	651,344	651,344
Chief Psychologist, CF	1.0	2.0	2.0	14,794-15,322	376,392	376,392
Sr Psychologist, CF-Supvr	0.5	1.5	1.5	12,016-12,489	221,424	221,964
Sr Psychologist, CF (Spec)	2.0	3.0	3.0	10,769-12,233	422,820	422,820
Psychologist-Clinical, CF	7.3	11.5	11.5	10,750-11,651	1,599,612	1,612,512
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	0.3	1.0	1.0	8,831-10,049	120,588	120,588
Recr Therapist, CF	1.4	3.5	3.5	7,970-8,305	337,867	337,867
Clinical Soc Worker, CF, Safety	3.3	5.0	5.0	7,643-9,437	485,961	504,305
Hlth Prog Spec I	1.0	1.5	1.5	6,243-7,587	131,102	131,102
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	4,124-4,778	59,936	59,936
Med Asst	1.1	8.0	8.0	3,709-4,553	367,904	372,816
Ofc Techn (Typing)	3.1	9.0	9.0	3,609-4,217	409,188	415,899
Temporary Help	1.1	-	-	(100,175)	-	-
Overtime	-	-	-	(9,409)	-	-
Totals, Mental Health	23.6	51.0	51.0	\$3,177,862	\$5,615,922	\$5,659,329
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.4	0.5	0.5	23,362-26,463	155,056	155,056
Pharmacist I	1.0	0.9	0.9	12,129-13,678	147,722	147,722
Supvng Registered Nurse II, CF	0.9	1.2	1.2	10,939-14,652	190,570	198,786
Registered Nurse, CF	1.0	1.2	1.2	9,412-12,009	157,217	163,948

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Clinical Soc Worker, CF, Safety	0.6	1.0	1.0	7,643-9,437	113,244	113,244
Pharmacy Techn	0.8	1.2	1.2	4,020-4,702	61,118	63,651
Certified Nursing Asst	0.2	1.2	1.2	3,643-3,885	52,459	52,459
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	61,796	64,756
Lab Asst, CF	0.2	1.0	1.0	3,188-3,999	42,272	43,783
Overtime	-	-	-	(92,908)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	6.1	9.2	9.2	\$906,655	\$981,454	\$1,003,405
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	133,241	133,241
Corr Counselor II (Supvr)	4.2	4.0	4.0	9,724-11,887	603,693	603,693
Corr Counselor II (Spec)	6.4	6.0	6.0	9,057-11,621	867,107	877,931
Corr Counselor I	11.5	12.0	12.0	6,860-10,607	1,434,317	1,485,507
Temporary Help	0.6	-	-	(90,863)	-	-
Overtime	-	-	-	(25,337)	-	-
Totals, Corr Counselors	23.7	23.0	23.0	\$3,524,200	\$3,038,358	\$3,100,372
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	98,660	98,660
Corr Case Recds Supvr	2.0	2.0	2.0	5,949-6,781	177,744	177,744
Supvng Case Recds Techn	1.0	1.0	1.0	4,126-5,016	69,292	70,192
Corr Case Recds Analyst	7.1	7.0	7.0	3,936-5,889	521,412	529,128
Case Recds Techn	6.7	6.0	6.0	3,216-4,351	304,232	315,398
Temporary Help	4.4	-	-	(330,249)	-	-
Overtime	-	-	-	(761)	-	-
Totals, Recds	22.2	17.0	17.0	\$1,552,812	\$1,171,340	\$1,191,122
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	150,756	150,756
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	151,359	151,359
Assoc Govtl Prog Analyst	-	1.0	1.0	5,684-6,907	68,208	68,208
Staff Svcs Analyst	0.8	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	2.6	3.0	3.0	3,609-4,217	147,116	147,116
Overtime	-	-	-	(866)	-	-
Totals, Litigation & Inmate Appeals	5.4	6.0	6.0	\$484,184	\$517,439	\$517,439
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	3,353-4,428	55,736	55,736
Totals, Leisure Time Activities	1.0	1.0	1.0	\$59,516	\$55,736	\$55,736
Self Help Sponsors						
Temporary Help	1.7	-	-	(73,303)	-	-
Overtime	-	-	-	(37,890)	-	-
Totals, Self Help Sponsors	1.7	-	-	\$111,193	-	-
Religion						
Protestant Chaplain	0.4	1.0	1.0	5,440-6,934	65,280	65,280
Native American Spiritual Leader	0.9	1.0	1.0	5,440-6,934	65,280	68,544
Muslim Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Jewish Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	85,608	85,608
Totals, Religion	2.3	5.0	5.0	\$184,199	\$346,728	\$349,992

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Garage & Warehouse						
Equipt Maint Supvr-CF	0.9	1.0	1.0	6,999-7,623	91,976	91,976
Heavy Equipt Mechanic (CF)	1.5	2.0	2.0	5,978-6,623	157,112	157,112
Warehouse Mgr II-CF	0.8	1.0	1.0	5,912-7,063	83,612	87,648
Heavy Truck Driver-CF	1.0	1.0	1.0	4,848-5,359	67,508	67,508
Automobile Mechanic-CF	1.0	1.0	1.0	4,833-5,349	67,388	67,388
Materials & Stores Supvr II, CF	-	1.0	1.0	4,618-5,857	58,016	58,016
Materials & Stores Supvr I, CF	5.6	6.0	6.0	4,091-5,001	367,876	370,790
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,336	52,723
Overtime	-	-	-	(12,121)	-	-
Totals, Garage & Warehouse	11.8	14.0	14.0	\$879,180	\$943,824	\$953,161
Totals, Inmate Support - PBSP	311.6	442.8	442.8	\$33,728,271	\$41,049,279	\$41,690,941
Inmate Empt & Trng - PBSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,672-12,345	148,140	148,140
TV Spec	1.0	1.0	1.0	5,684-6,907	85,484	85,484
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,684-6,907	70,808	74,218
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	129,039	135,491
Teacher, High School Educ, CF	11.1	15.0	15.0	3,706-11,758	1,565,383	1,636,983
Teacher, Elementary Educ, CF	3.0	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	1.5	2.0	2.0	3,609-4,217	96,136	100,682
Totals, Ed	20.0	22.0	22.0	\$2,303,758	\$2,250,522	\$2,336,530
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	0.8	3.0	3.0	3,706-11,758	370,102	388,607
Voc Instructor-Elec Work	1.0	1.0	1.0	3,706-11,758	129,039	135,491
Voc Instructor-Computer Related	-	2.0	2.0	3,706-11,758	88,944	88,944
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,706-11,758	124,676	130,910
Totals, Voc Ed - Adult	2.8	7.0	7.0	\$378,752	\$712,761	\$743,952
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	120,457	126,479
Totals, Literacy	1.0	1.0	1.0	\$115,355	\$120,457	\$126,479
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	96,620	96,620
Librarian-CF	1.0	1.0	1.0	5,324-7,138	69,680	73,034
Library Tech Asst (Safety)	1.1	4.0	4.0	3,760-4,351	199,864	199,864
Ofc Techn (Typing)	0.7	-	-	3,609-4,217	-	-
Mgmt Svcs Techn	1.0	-	-	3,353-4,428	-	-
Totals, Library Svcs	4.8	6.0	6.0	\$321,221	\$366,164	\$369,518
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	120,457	126,479
Totals, Transitions	1.0	1.0	1.0	\$120,456	\$120,457	\$126,479
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	61,796	64,756
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$57,202	\$61,796	\$64,756
Totals, Inmate Empt & Trng - PBSP	30.6	38.0	38.0	\$3,296,744	\$3,632,157	\$3,767,714

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Adm Svcs - PBSP						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	15,657-14,611	175,345	175,345
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	12,876-13,923	183,964	183,964
Corr Administrator, Dept Of Corrs	4.2	5.0	5.0	12,406-13,264	857,810	865,254
Capt (Adult Institution)	4.6	5.0	5.0	11,819-12,359	787,992	787,992
Corr Bus Mgr I, Dept Of Corrs	0.3	1.0	1.0	7,565-9,126	90,780	90,780
Staff Svcs Mgr I	1.8	2.0	2.0	6,760-8,153	191,944	196,389
Procurement & Servs Off II, CF	-	1.0	1.0	6,149-7,418	74,411	74,411
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	89,634	89,634
Assoc Govtl Prog Analyst	6.0	5.0	5.0	5,684-6,907	388,133	392,239
Pers Supvr I	0.7	2.0	2.0	5,368-6,213	146,771	146,771
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	81,608	81,608
Bus Svc Ofcr I (Supvr)	0.6	1.0	1.0	5,117-6,149	61,404	61,404
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	88,424	88,424
Prop Controller II (CF)	0.9	1.0	1.0	4,673-5,679	64,424	67,515
Materials & Stores Supvr II, CF	0.5	-	-	4,618-5,857	-	-
Exec Asst	0.9	1.0	1.0	4,461-5,162	56,132	56,132
Pers Spec	8.7	9.0	9.0	3,799-5,655	594,609	611,944
Staff Svcs Analyst	0.4	2.0	2.0	3,640-5,744	104,016	109,217
Ofc Techn (Typing)	7.1	8.0	8.0	3,609-4,217	407,870	416,242
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	55,324	57,830
Temporary Help	2.8	-	-	(140,003)	-	-
Overtime	-	-	-	(47,861)	-	-
Totals, Admin	44.2	49.0	49.0	\$5,040,497	\$4,500,595	\$4,553,095
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,194-8,422	149,587	149,587
Temporary Help	1.8	-	-	(256,395)	-	-
Overtime	-	-	-	(941)	-	-
Totals, IWL Casual Laborers	1.8	2.4	2.4	\$257,336	\$149,587	\$149,587
Acctg						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	6,149-7,418	91,616	91,616
Acctg Ofcr (Spec)	0.9	1.0	1.0	4,964-6,032	59,568	61,057
Accountant Trainee	0.8	1.0	1.0	4,187-4,847	52,844	52,844
Accountant I (Spec)	0.8	1.0	1.0	3,708-4,506	47,096	47,096
Overtime	-	-	-	(342)	-	-
Totals, Acctg	3.4	4.0	4.0	\$253,909	\$251,124	\$252,613
Totals, Adm Svcs - PBSP	49.4	55.4	55.4	\$5,551,742	\$4,901,306	\$4,955,295
TOTALS, AUTHORIZED POSITIONS	1,033.8	1,208.9	1,208.9	\$125,849,257	\$122,694,092	\$124,360,941
Regular/Ongoing Positions	1,001.7	1,208.9	1,208.9	110,679,309	117,798,919	119,465,768
Temporary Help	32.1	-	-	2,895,907	-	-
Overtime	-	-	-	12,274,041	4,895,173	4,895,173

CORRECTIONAL TRAINING FACILITY

(5360)

Custody - CTF

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Custody						
Corr Lieut	25.8	26.3	26.3	\$8,664-10,585	\$3,630,741	\$3,633,969
Corr Sgt	46.4	56.3	56.3	7,715-9,418	6,645,310	6,671,169
Corr Ofcr	453.7	491.3	491.3	5,194-8,422	50,154,426	50,638,519
Temporary Help	0.5	-	-	(45,929)	-	-
Overtime	-	-	-	(12,274,468)	3,689,665	3,689,665
Totals, Custody	526.4	573.9	573.9	\$72,781,287	\$64,120,142	\$64,633,322
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	140,802	140,802
Corr Sgt	3.5	5.8	5.8	7,715-9,418	679,465	679,465
Corr Ofcr	64.1	72.8	72.8	5,194-8,422	7,327,493	7,387,733
Temporary Help	0.3	-	-	(37,935)	-	-
Overtime	-	-	-	(1,841,675)	2,880,291	2,880,291
Totals, Custody - Hlth Care Access	68.9	79.6	79.6	\$9,533,192	\$11,028,051	\$11,088,291
Custody - Support						
Locksmith I (CF)	1.0	2.0	2.0	5,790-6,475	151,941	151,941
Ofc Techn (Typing)	12.5	14.0	14.0	3,609-4,217	680,376	691,988
Temporary Help	0.5	-	-	(31,222)	-	-
Overtime	-	-	-	(13,059)	-	-
Totals, Custody - Support	14.0	16.0	16.0	\$768,931	\$832,317	\$843,929
Totals, Custody - CTF	609.3	669.5	669.5	\$83,083,410	\$75,980,510	\$76,565,542
Inmate Support - CTF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	7,448-8,618	108,870	108,870
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	86,445	86,445
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,989-5,771	353,818	357,058
Heavy Truck Driver-CF	1.9	3.0	3.0	4,848-5,359	195,560	195,560
Corr Supvng Cook (CF)	15.7	25.8	25.8	4,322-5,552	1,537,976	1,584,103
Materials & Stores Supvr I, CF	0.5	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	43,308	43,308
Ofc Asst (Typing)	0.1	-	-	3,346-3,912	-	-
Temporary Help	0.6	-	-	(27,751)	-	-
Overtime	-	-	-	(308,645)	-	-
Totals, Food Svcs	26.5	36.8	36.8	\$2,194,427	\$2,325,977	\$2,375,344
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	74,685	74,685
Materials & Stores Supvr I, CF	3.8	5.0	5.0	4,091-5,001	291,323	296,233
Overtime	-	-	-	(10,640)	-	-
Totals, Clothing	4.8	6.0	6.0	\$332,539	\$366,008	\$370,918
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	455,628	478,409
Chief Psychiatrist, Corrs & Rehab	0.1	-	-	26,961-32,444	-	-
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	5.3	7.7	7.7	23,362-26,463	2,271,015	2,271,015
Physician & Surgeon, CF	-	1.0	1.0	23,362-26,463	280,344	280,344
Receiver's Nurse Exec (Safety)	0.3	1.0	1.0	15,305-24,813	189,168	198,626

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	208,414	217,887
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Physician Asst, CF	-	1.0	1.0	12,277-13,475	147,324	147,324
Pharmacist I	4.6	5.0	5.0	12,129-13,678	820,680	820,680
Supvng Registered Nurse III, CF	0.6	1.0	1.0	11,480-15,385	183,948	184,620
Supvng Registered Nurse II, CF	9.8	11.5	11.5	10,939-14,652	1,890,163	1,926,088
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	154,392	154,392
C.E.A. A	1.0	1.0	1.0	9,755-11,807	140,181	146,337
Registered Nurse, CF	27.6	33.2	33.2	9,412-12,009	4,547,165	4,619,413
Nurse Instructor, CF	1.7	2.0	2.0	9,379-12,569	301,964	301,964
Hlth Prog Mgr III	0.6	1.0	1.0	9,022-9,945	108,264	113,677
Corr Hlth Svcs Administrator I, Corr Facility	0.7	1.0	1.0	7,640-8,778	98,460	103,383
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,768-8,030	92,780	97,327
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	6,393-7,228	76,716	80,552
Hlth Prog Spec I	1.8	2.0	2.0	6,243-7,587	161,484	169,558
Radiologic Technologist	-	1.0	1.0	6,146-6,950	73,752	73,752
Psych Techn (Safety)	3.3	3.5	3.5	5,955-6,868	297,907	305,359
Assoc Govtl Prog Analyst	4.3	2.0	2.0	5,684-6,907	160,134	161,925
Licensed Voc Nurse	39.3	52.7	52.7	5,574-6,864	4,226,733	4,242,461
Hlth Recd Techn II (Supvr)	0.7	1.0	1.0	5,169-5,380	63,024	64,560
Adm Asst I	0.6	1.0	1.0	5,092-6,190	65,100	68,355
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,618-5,857	73,545	73,941
Hlth Recd Techn I	4.6	5.3	5.3	4,523-4,755	298,203	300,771
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	4,124-4,778	54,216	56,927
Materials & Stores Supvr I, CF	0.8	1.0	1.0	4,091-5,001	50,876	50,876
Pharmacy Techn	7.6	7.5	7.5	4,020-4,702	415,508	417,769
Med Asst	1.9	13.2	13.2	3,709-4,553	603,840	608,949
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,136	54,136
Staff Svcs Analyst	1.3	4.0	4.0	3,640-5,744	195,792	201,214
Ofc Techn (Typing)	20.4	24.0	24.0	3,609-4,217	1,126,248	1,154,694
Ofc Asst (Typing)	2.2	4.0	4.0	3,346-3,912	163,254	167,500
Lab Asst, CF	3.5	4.5	4.5	3,188-3,999	200,372	202,428
Temporary Help	0.9	-	-	(144,650)	-	-
Overtime	-	-	-	(3,394,583)	-	-
Totals, Med Svcs-Adult	156.0	204.1	204.1	\$21,105,344	\$20,822,614	\$21,089,097
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	6.3	6.0	6.0	19,059-27,915	1,779,842	1,811,359
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	85,368	89,516
Dental Hygienist, CF	1.8	1.0	1.0	6,118-8,829	107,748	107,748
Dental Asst, CF	11.5	13.0	13.0	3,774-6,562	851,814	873,679
Ofc Techn (Typing)	4.9	5.5	5.5	3,609-4,217	264,910	269,462
Overtime	-	-	-	(26,055)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Dental	28.5	29.5	29.5	\$4,271,676	\$3,664,158	\$3,726,240
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	122,257	122,257
Chief Engr I-CF	1.9	2.0	2.0	7,849-7,989	212,879	212,879
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,310-8,740	111,152	111,152
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,891-7,859	200,016	200,016
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	94,762	94,762
Water & Sewage Plant Supvr, CF	2.0	2.0	2.0	6,501-7,609	209,253	213,518
Stationary Engr (CF)	13.1	14.0	14.0	6,501-7,609	1,416,562	1,424,763
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	89,694	90,018
Electrician II-CF	2.2	7.0	7.0	6,348-7,109	562,071	569,689
Plumber II (CF)	6.6	8.0	8.0	6,108-6,774	666,555	673,885
Maint Mechanic-CF	3.8	6.0	6.0	5,776-6,468	472,409	474,557
Painter III (CF)	0.9	1.0	1.0	5,757-6,448	81,502	81,502
Carpenter III (CF)	-	1.0	1.0	5,757-6,448	69,084	69,084
Assoc Govtl Prog Analyst	0.3	-	-	5,684-6,907	-	-
Painter II-CF	0.9	2.0	2.0	5,493-6,151	136,087	136,087
Carpenter II-CF	3.1	6.0	6.0	5,493-6,151	428,179	437,843
Electronics Techn-CF	1.9	2.0	2.0	5,317-6,846	156,630	160,712
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	78,428	78,428
Lead Groundskeeper I (CF)	0.5	1.0	1.0	4,803-5,824	62,088	65,120
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	64,793	64,793
Groundskeeper-CF	2.0	2.0	2.0	4,022-4,628	115,545	117,885
Staff Svcs Analyst	0.7	1.0	1.0	3,640-5,744	57,468	60,341
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(275,726)	-	-
Totals, Plant Ops	48.8	64.0	64.0	\$4,938,945	\$5,458,018	\$5,509,895
Fire & Life Safety						
Fire Chief, CF	0.8	1.0	1.0	8,267-10,102	112,464	112,464
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	84,312	88,528
Fire Capt, Corr Institution	5.0	5.0	5.0	6,047-8,422	572,959	572,959
Overtime	-	-	-	(165,293)	-	-
Totals, Fire & Life Safety	6.8	7.0	7.0	\$968,939	\$769,735	\$773,951
Mailroom						
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	4,124-4,778	56,928	57,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	63,702	63,702
Ofc Techn (Typing)	0.5	1.0	1.0	3,609-4,217	44,216	45,342
Ofc Asst (Typing)	0.4	-	-	3,346-3,912	-	-
Ofc Asst (Gen)	3.1	6.0	6.0	3,281-3,834	236,232	242,139
Overtime	-	-	-	(779)	-	-
Totals, Mailroom	5.9	9.0	9.0	\$289,874	\$401,078	\$408,519
Community Partnership						
Community Resources Mgr, CI	0.4	1.0	1.0	6,909-9,653	98,472	103,396
Totals, Community Partnership	0.4	1.0	1.0	\$39,911	\$98,472	\$103,396
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,961-32,444	389,328	389,328

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Psychiatrist, Corrs & Rehab	1.0	2.5	2.5	24,544-28,633	790,430	790,430
Chief Psychologist, CF	1.0	2.0	2.0	14,794-15,322	361,392	361,392
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	12,016-12,489	149,868	149,868
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	10,769-12,233	293,592	293,592
Psychologist-Clinical, CF	6.1	7.0	7.0	10,750-11,651	982,119	990,250
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	130,588	130,588
Clinical Soc Worker, CF, Safety	5.3	6.5	6.5	7,643-9,437	671,547	679,886
Hlth Prog Spec I	1.5	1.5	1.5	6,243-7,587	124,044	130,246
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Ofc Techn (Typing)	6.2	5.5	5.5	3,609-4,217	278,322	278,322
Temporary Help	2.7	-	-	(195,237)	-	-
Overtime	-	-	-	(16,437)	-	-
Totals, Mental Health	29.8	32.0	32.0	\$4,058,928	\$4,336,818	\$4,359,490
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.4	0.3	0.3	23,362-26,463	95,267	95,267
Pharmacist I	1.0	1.0	1.0	12,129-13,678	164,136	164,136
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	202,078	202,078
Registered Nurse, CF	1.2	2.4	2.4	9,412-12,009	302,499	302,499
Clinical Soc Worker, CF, Safety	0.7	1.0	1.0	7,643-9,437	101,716	101,716
Assoc Govtl Prog Analyst	0.2	-	-	5,684-6,907	-	-
Pharmacy Techn	1.0	1.0	1.0	4,020-4,702	56,424	56,424
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	54,874	55,594
Staff Svcs Analyst	0.6	1.0	1.0	3,640-5,744	56,712	59,548
Lab Asst, CF	1.0	0.5	0.5	3,188-3,999	25,062	26,195
Overtime	-	-	-	(77,175)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	8.1	9.6	9.6	\$1,045,762	\$1,058,768	\$1,063,457
Corr Counselors						
Corr Counselor III	0.3	1.0	1.0	9,881-12,086	119,918	119,918
Corr Counselor II (Supvr)	4.4	5.0	5.0	9,724-11,887	736,050	749,234
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	285,136	292,748
Corr Counselor I	27.4	28.0	28.0	6,860-10,607	3,446,098	3,533,265
Temporary Help	0.9	-	-	(102,465)	-	-
Overtime	-	-	-	(20,230)	-	-
Totals, Corr Counselors	35.0	36.0	36.0	\$4,825,549	\$4,587,202	\$4,695,165
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	3.6	6.0	6.0	5,949-6,781	471,360	475,872
Supvng Case Recds Techn	2.6	2.0	2.0	4,126-5,016	125,184	125,184
Corr Case Recds Analyst	13.6	21.0	21.0	3,936-5,889	1,265,899	1,279,704
Case Recds Techn	10.4	14.0	14.0	3,216-4,351	712,944	717,356
Temporary Help	0.1	-	-	(8,247)	-	-
Overtime	-	-	-	(95,526)	-	-
Totals, Recds	31.3	44.0	44.0	\$2,234,317	\$2,671,447	\$2,694,176
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	159,532	159,532

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Counselor II (Spec)	0.9	1.0	1.0	9,057-11,621	156,239	156,239
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	2.6	3.0	3.0	3,609-4,217	139,392	143,831
Overtime	-	-	-	(7,043)	-	-
Totals, Litigation & Inmate Appeals	5.5	6.0	6.0	\$527,395	\$538,047	\$542,486
Leisure Time Activities						
Mgmt Svcs Techn	0.3	1.0	1.0	3,353-4,428	40,236	40,236
Overtime	-	-	-	(1,145)	-	-
Totals, Leisure Time Activities	0.3	1.0	1.0	\$27,153	\$40,236	\$40,236
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Native American Spiritual Leader	0.1	1.0	1.0	5,440-6,934	65,280	65,280
Muslim Chaplain	0.1	1.0	1.0	5,440-6,934	65,280	65,280
Jewish Chaplain	0.8	1.0	1.0	5,440-6,934	74,244	74,244
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Totals, Religion	3.0	5.0	5.0	\$265,804	\$371,220	\$371,220
Self Help Sponsors						
Temporary Help	3.1	-	-	(134,844)	-	-
Overtime	-	-	-	(73,040)	-	-
Totals, Self Help Sponsors	3.1	-	-	\$207,884	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	96,886	96,886
Heavy Equipt Mechanic (CF)	3.0	3.0	3.0	5,978-6,623	249,959	250,751
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	89,940	89,940
Heavy Truck Driver-CF	1.0	1.0	1.0	4,848-5,359	64,734	67,788
Automobile Mechanic-CF	1.0	1.0	1.0	4,833-5,349	67,732	67,984
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,618-5,857	65,258	68,418
Materials & Stores Supvr I, CF	6.0	7.0	7.0	4,091-5,001	405,876	416,200
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	43,308	45,473
Overtime	-	-	-	(3,474)	-	-
Totals, Garage & Warehouse	14.5	16.0	16.0	\$1,031,413	\$1,083,693	\$1,103,440
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	-	-	9,057-11,621	-	-
Clinical Soc Worker, CF, Safety	1.0	-	-	7,643-9,437	-	-
Overtime	-	-	-	(822)	-	-
Totals, Alternative Custody Prog	2.0	-	-	\$263,302	-	-
Totals, Inmate Support - CTF	410.3	507.0	507.0	\$48,629,162	\$48,593,491	\$49,227,030
Inmate Empt & Trng - CTF						
Ed						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	10,151-12,961	121,812	121,812
Supvr Of AAD Inst-CF	1.8	2.0	2.0	9,672-12,345	264,204	264,204
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Teacher, High School-Phys Educ	1.9	3.0	3.0	3,706-11,758	297,754	310,418
Teacher, High School Educ, CF	15.3	32.0	32.0	3,706-11,758	2,867,448	2,953,521
Teacher, Elementary Educ, CF	7.8	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	0.9	2.0	2.0	3,609-4,217	93,912	96,077

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Asst (Typing)	1.0	1.0	1.0	3,346-3,912	46,944	46,944
Teaching Asst (CF)	0.3	1.0	1.0	3,261-3,812	39,132	41,089
Totals, Ed	30.9	43.0	43.0	\$3,833,176	\$3,814,090	\$3,916,949
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,672-12,345	148,128	148,140
Voc Instructor-Welding	1.0	1.0	1.0	3,706-11,758	81,369	85,438
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Refrigeration	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Plumbing	0.9	1.0	1.0	3,706-11,758	126,641	132,973
Voc Instructor-Ofc Technologists	1.2	3.0	3.0	3,706-11,758	282,176	294,060
Voc Instructor-Masonry	2.0	2.0	2.0	3,706-11,758	262,765	269,565
Voc Instructor-Electronics	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Elec Work	1.0	1.0	1.0	3,706-11,758	140,408	141,090
Voc Instructor-Carpentry	1.0	1.0	1.0	3,706-11,758	140,408	141,090
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,706-11,758	262,765	269,565
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,706-11,758	141,090	141,090
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,706-11,758	122,357	128,475
Totals, Voc Ed - Adult	12.1	17.0	17.0	\$1,581,576	\$1,841,523	\$1,884,902
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,706-11,758	44,472	44,472
Totals, Literacy	-	1.0	1.0	-	\$44,472	\$44,472
Library Svcs						
Sr Librarian-CF	0.4	1.0	1.0	5,849-7,835	70,188	70,188
Librarian-CF	1.8	2.0	2.0	5,324-7,138	144,744	151,981
Library Tech Asst (Safety)	1.0	1.0	1.0	3,760-4,351	52,212	52,212
Totals, Library Svcs	3.2	4.0	4.0	\$228,509	\$267,144	\$274,381
Transitions						
Teacher, High School Educ, CF	2.0	3.0	3.0	3,706-11,758	311,205	323,187
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Totals, Transitions	3.0	3.0	3.0	\$396,749	\$311,205	\$323,187
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Overtime	-	-	-	(9,447)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$94,815	\$82,884	\$82,884
Totals, Inmate Empt & Trng - CTF	50.2	69.0	69.0	\$6,134,825	\$6,361,318	\$6,526,775
Adm Svcs - CTF						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	15,657-14,611	175,345	175,345
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	178,134	178,134
Corr Administrator, Dept Of Corrs	3.6	4.0	4.0	12,406-13,264	679,306	679,306
Capt (Adult Institution)	5.4	6.0	6.0	11,819-12,359	921,313	921,313
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	195,672	195,672
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	84,432	84,432
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,684-6,907	414,420	414,420

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Pers Supvr I	1.3	2.0	2.0	5,368-6,213	151,512	151,512
Sr Pers Spec	0.9	1.0	1.0	5,338-6,184	79,008	79,008
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	71,928	73,788
Labor Relations Analyst	0.4	1.0	1.0	4,890-7,152	58,680	58,680
Prop Controller II (CF)	0.9	1.0	1.0	4,673-5,679	64,548	67,775
Exec Asst	0.5	1.0	1.0	4,461-5,162	54,324	57,040
Pers Spec	6.7	8.0	8.0	3,799-5,655	533,892	541,184
Staff Svcs Analyst	1.7	2.0	2.0	3,640-5,744	114,996	120,746
Ofc Techn (Typing)	6.8	8.0	8.0	3,609-4,217	378,648	387,458
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	56,916	59,184
Temporary Help	1.7	-	-	(134,630)	-	-
Overtime	-	-	-	(36,896)	-	-
Totals, Admin	42.7	48.0	48.0	\$4,403,483	\$4,411,602	\$4,443,525
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	5,194-8,422	155,820	155,820
Totals, IWL Casual Laborers	-	2.5	2.5	-	\$155,820	\$155,820
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Acctg Ofcr (Spec)	0.4	-	-	4,964-6,032	-	-
Accountant Trainee	1.0	2.0	2.0	4,187-4,847	108,408	108,408
Accountant I (Spec)	2.0	2.0	2.0	3,708-4,506	108,144	108,144
Temporary Help	0.2	-	-	(10,970)	-	-
Totals, Acctg	4.6	5.0	5.0	\$295,480	\$305,568	\$305,568
Totals, Adm Svcs - CTF	47.3	55.5	55.5	\$4,698,963	\$4,872,990	\$4,904,913
TOTALS, AUTHORIZED POSITIONS	1,117.1	1,301.0	1,301.0	\$142,546,360	\$135,808,309	\$137,224,260
<i>Regular/Ongoing Positions</i>	<i>1,105.6</i>	<i>1,301.0</i>	<i>1,301.0</i>	<i>123,020,322</i>	<i>129,238,353</i>	<i>130,654,304</i>
<i>Temporary Help</i>	<i>11.5</i>	<i>-</i>	<i>-</i>	<i>873,880</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,652,158</i>	<i>6,569,956</i>	<i>6,569,956</i>

CENTRAL CALIFORNIA WOMEN'S FACILITY

(5361)

RC Recds - CCWF

Corr Case Recds Mgr	1.0	1.0	1.0	\$6,831-7,805	\$96,060	\$96,060
Corr Case Recds Supvr	2.0	2.0	2.0	5,949-6,781	167,544	167,544
Supvng Case Recds Techn	0.9	1.0	1.0	4,126-5,016	63,528	64,992
Corr Case Recds Analyst	7.9	8.0	8.0	3,936-5,889	558,228	565,900
Case Recds Techn	4.0	5.0	5.0	3,216-4,351	224,508	232,884
Overtime	-	-	-	(5,610)	-	-
Totals, RC Recds - CCWF	15.8	17.0	17.0	\$1,104,152	\$1,109,868	\$1,127,380

Custody - CCWF

Custody

Corr Lieut	24.8	26.7	26.7	8,664-10,585	3,487,760	3,487,760
Corr Sgt	51.5	58.6	58.6	7,715-9,418	6,808,868	6,853,494
Corr Ofcr	340.8	362.3	362.3	5,194-8,422	35,282,343	35,977,668
Industrial Warehouse & Distribution Spec, Prison Industries	0.1	-	-	4,618-5,600	-	-
Temporary Help	4.8	-	-	(427,681)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Overtime	-	-	-	(13,927,779)	4,220,766	4,220,766
Totals, Custody	422.0	447.6	447.6	\$59,571,269	\$49,799,737	\$50,539,688
Custody - Hlth Care Access						
Corr Lieut	0.6	1.0	1.0	8,664-10,585	106,360	106,360
Corr Sgt	3.1	4.8	4.8	7,715-9,418	542,030	546,948
Corr Ofcr	66.8	62.4	62.4	5,194-8,422	6,058,901	6,171,439
Temporary Help	0.5	-	-	(39,632)	-	-
Overtime	-	-	-	(2,207,474)	3,294,888	3,294,888
Totals, Custody - Hlth Care Access	71.0	68.2	68.2	\$9,642,075	\$10,002,179	\$10,119,635
Custody - Support						
Locksmith I (CF)	1.9	2.0	2.0	5,790-6,475	148,380	151,854
Corr Ofcr	0.1	-	-	5,194-8,422	-	-
Support Svcs Asst (Interpreter)	0.9	1.0	1.0	3,830-5,314	71,710	71,710
Ofc Techn (Typing)	13.7	14.0	14.0	3,609-4,217	666,972	678,277
Ofc Asst (Typing)	1.1	2.0	2.0	3,346-3,912	82,308	86,424
Overtime	-	-	-	(33,248)	-	-
Totals, Custody - Support	17.7	19.0	19.0	\$983,881	\$969,370	\$988,265
Totals, Custody - CCWF	510.7	534.8	534.8	\$70,197,225	\$60,771,286	\$61,647,588
Inmate Support - CCWF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	86,445	86,445
Supvng Corr Cook (Dept Of Corrs)	4.9	5.0	5.0	4,989-5,771	365,308	365,308
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	17.3	19.6	19.6	4,322-5,552	1,227,547	1,281,179
Materials & Stores Supvr I, CF	2.8	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	47,736	50,123
Overtime	-	-	-	(263,005)	-	-
Totals, Food Svcs	27.9	30.6	30.6	\$2,204,231	\$1,990,940	\$2,046,959
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	57,516	57,516
Materials & Stores Supvr I, CF	4.2	5.0	5.0	4,091-5,001	265,812	278,849
Overtime	-	-	-	(4,511)	-	-
Totals, Clothing	5.2	6.0	6.0	\$301,634	\$323,328	\$336,365
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	405,276	425,540
Chief Physician & Surgeon, CF	0.3	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	2.6	4.0	4.0	23,362-26,463	1,194,438	1,194,438
Physician & Surgeon, CF	1.0	1.0	1.0	23,362-26,463	317,556	317,556
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	15,305-24,813	183,660	183,660
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	199,800	209,790
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Nurse Practitioner, CF	4.1	4.0	4.0	12,294-13,344	635,292	640,512
Physician Asst, CF	-	1.0	1.0	12,277-13,475	147,324	147,324
Pharmacist I	4.0	4.0	4.0	12,129-13,678	656,544	656,544

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Registered Nurse III, CF	0.5	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	11.7	15.0	15.0	10,939-14,652	2,287,325	2,381,754
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	151,452	154,392
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	122,913
Registered Nurse, CF	53.1	61.9	61.9	9,412-12,009	7,877,123	8,233,977
Nurse Instructor, CF	1.6	2.0	2.0	9,379-12,569	271,644	285,226
Unit Supvr (Safety)	1.0	1.0	1.0	9,053-9,456	114,672	114,672
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	113,664	113,664
Food Administrator I-CF	1.0	1.0	1.0	7,147-7,772	93,264	93,264
Sr Psych Techn (Safety)	1.5	2.0	2.0	6,768-8,030	177,358	186,097
Hlth Prog Mgr I	1.0	1.0	1.0	6,760-8,153	85,176	89,435
Registered Dietitian, CF	1.0	1.0	1.0	6,421-7,661	91,932	91,932
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	6,393-7,228	99,576	99,576
Hlth Prog Spec I	1.8	2.0	2.0	6,243-7,587	158,460	166,383
Radiologic Technologist	0.7	0.5	0.5	6,146-6,950	46,836	46,836
Psych Techn (Safety)	18.5	28.2	28.2	5,955-6,868	2,268,598	2,308,019
Assoc Govtl Prog Analyst	1.4	-	-	5,684-6,907	-	-
Licensed Voc Nurse	36.3	49.4	49.4	5,574-6,864	3,689,003	3,836,664
Hlth Recd Techn II (Supvr)	0.2	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	1.0	1.0	1.0	5,092-6,190	61,104	64,159
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,488	70,884
Hlth Recd Techn I	2.8	2.9	2.9	4,523-4,755	165,474	165,474
Corr Supvng Cook (CF)	4.9	5.2	5.2	4,322-5,552	323,831	338,092
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	4,124-4,778	49,488	51,962
Materials & Stores Supvr I, CF	0.7	1.0	1.0	4,091-5,001	60,012	60,012
Pharmacy Techn	7.2	7.8	7.8	4,020-4,702	419,055	423,223
Med Asst	9.7	11.4	11.4	3,709-4,553	567,069	577,718
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,216	54,216
Certified Nursing Asst	13.4	17.7	17.7	3,643-3,885	820,954	834,138
Staff Svcs Analyst	3.9	6.0	6.0	3,640-5,744	323,136	337,110
Ofc Techn (Typing)	17.1	20.0	20.0	3,609-4,217	930,708	955,701
Ofc Asst (Gen)	2.0	2.6	2.6	3,281-3,834	110,084	113,373
Lab Asst, CF	2.9	3.1	3.1	3,188-3,999	143,819	146,980
Temporary Help	6.9	-	-	(575,374)	-	-
Overtime	-	-	-	(3,641,883)	-	-
Totals, Med Svcs-Adult	227.4	273.7	273.7	\$26,851,089	\$26,410,791	\$27,230,157
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	3.1	4.0	4.0	19,059-27,915	1,025,990	1,077,289
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	1.5	1.5	1.5	6,118-8,829	158,922	158,922
Dental Asst, CF	9.4	9.0	9.0	3,774-6,562	595,663	618,359

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Ofc Techn (Typing)	4.7	5.0	5.0	3,609-4,217	250,152	252,539
Overtime	-	-	-	(19,570)	-	-
Totals, Dental	22.7	23.5	23.5	\$2,633,844	\$2,695,995	\$2,772,377
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	116,244	116,244
Chief Engr I-CF	1.8	2.0	2.0	7,849-7,989	206,359	206,359
Corr Plant Supvr, Dept Of Corrs	-	1.0	1.0	7,310-8,740	87,720	87,720
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	6,891-7,859	179,184	183,368
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	89,976	89,976
Water & Sewage Plant Supvr, CF	3.5	4.0	4.0	6,501-7,609	407,718	407,718
Stationary Engr (CF)	6.2	7.0	7.0	6,501-7,609	657,731	661,928
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	85,776	85,776
Electrician II-CF	4.0	4.0	4.0	6,348-7,109	338,788	342,787
Plumber II (CF)	3.4	4.0	4.0	6,108-6,774	314,628	318,476
Maint Mechanic-CF	5.5	7.0	7.0	5,776-6,468	528,936	539,680
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Carpenter III (CF)	0.6	1.0	1.0	5,757-6,448	77,376	77,376
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,684-6,907	68,208	68,208
Painter II-CF	1.0	2.0	2.0	5,493-6,151	139,188	140,328
Carpenter II-CF	2.2	3.0	3.0	5,493-6,151	206,844	210,140
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	149,088	156,482
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	74,412	74,412
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,803-5,824	64,140	67,317
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	62,700	62,700
Groundskeeper-CF	2.0	2.0	2.0	4,022-4,628	109,932	112,272
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	47,736	50,123
Temporary Help	0.6	-	-	(57,070)	-	-
Overtime	-	-	-	(257,991)	-	-
Totals, Plant Opers	42.9	50.0	50.0	\$4,026,370	\$4,090,660	\$4,137,366
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	123,366	123,366
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	99,852	99,852
Fire Capt, Corr Institution	4.9	5.0	5.0	6,047-8,422	526,966	531,759
Overtime	-	-	-	(279,643)	-	-
Totals, Fire & Life Safety	6.9	7.0	7.0	\$1,049,321	\$750,184	\$754,977
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	60,612	60,612
Ofc Svcs Supvr I (Gen)	0.9	-	-	3,724-4,342	-	-
Ofc Techn (Typing)	0.1	1.0	1.0	3,609-4,217	43,392	45,562
Ofc Asst (Typing)	0.2	-	-	3,346-3,912	-	-
Ofc Asst (Gen)	2.5	3.0	3.0	3,281-3,834	118,116	122,054
Totals, Mailroom	4.7	6.0	6.0	\$218,215	\$271,608	\$277,716
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	95,976	100,775
Water & Sewage Plant Supvr, CF	0.1	-	-	6,501-7,609	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Community Partnership	1.1	1.0	1.0	\$95,695	\$95,976	\$100,775
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	26,961-32,444	323,532	323,532
Staff Psychiatrist, Corrs & Rehab	4.0	5.5	5.5	24,544-28,633	1,869,822	1,869,822
Chief Psychologist, CF	1.8	2.0	2.0	14,794-15,322	381,720	382,728
Sr Psychologist, CF-Supvr	2.3	2.5	2.5	12,016-12,489	384,940	384,940
Sr Psychologist, CF (Spec)	3.0	3.5	3.5	10,769-12,233	541,290	541,290
Psychologist-Clinical, CF	14.9	21.0	21.0	10,750-11,651	2,955,263	2,973,400
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	1.0	1.5	1.5	8,831-10,049	183,574	183,574
Recr Therapist, CF	8.6	6.0	6.0	7,970-8,305	597,960	597,960
Clinical Soc Worker, CF, Safety	16.4	18.5	18.5	7,643-9,437	2,144,065	2,156,271
Hlth Prog Spec I	1.1	2.5	2.5	6,243-7,587	203,861	207,621
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	4,124-4,778	56,928	57,336
Med Asst	2.3	7.0	7.0	3,709-4,553	330,144	339,974
Ofc Techn (Typing)	11.7	15.0	15.0	3,609-4,217	682,824	706,124
Temporary Help	3.1	-	-	(400,410)	-	-
Overtime	-	-	-	(105,021)	-	-
Totals, Mental Health	70.8	88.0	88.0	\$9,609,567	\$10,764,175	\$10,832,824
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	0.5	0.5	23,362-26,463	166,393	166,393
Pharmacist I	0.9	1.0	1.0	12,129-13,678	152,820	160,460
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	190,570	198,786
Registered Nurse, CF	1.3	2.4	2.4	9,412-12,009	314,500	327,962
Clinical Soc Worker, CF, Safety	1.0	2.0	2.0	7,643-9,437	183,432	183,432
Pharmacy Techn	1.5	1.2	1.2	4,020-4,702	60,300	63,074
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	55,363	55,363
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	52,140	54,747
Lab Asst, CF	1.0	0.9	0.9	3,188-3,999	40,557	42,284
Overtime	-	-	-	(53,225)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	9.7	11.4	11.4	\$1,223,101	\$1,216,075	\$1,252,501
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	155,565	155,565
Corr Counselor II (Supvr)	4.0	4.0	4.0	9,724-11,887	586,731	586,731
Corr Counselor II (Spec)	2.8	2.0	2.0	9,057-11,621	285,740	290,135
Corr Counselor I	19.3	19.0	19.0	6,860-10,607	2,349,244	2,408,546
Temporary Help	0.1	-	-	(11,575)	-	-
Overtime	-	-	-	(153,009)	-	-
Totals, Corr Counselors	27.2	26.0	26.0	\$3,843,528	\$3,377,280	\$3,440,977
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	3.0	3.0	3.0	5,949-6,781	251,316	251,316
Supvng Case Recds Techn	0.4	1.0	1.0	4,126-5,016	49,512	49,512
Corr Case Recds Analyst	10.0	10.0	10.0	3,936-5,889	695,948	698,907
Case Recds Techn	5.0	6.0	6.0	3,216-4,351	288,780	297,518
Overtime	-	-	-	(60,832)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Recds	19.4	21.0	21.0	\$1,467,404	\$1,381,616	\$1,393,313
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	159,313	159,313
Corr Counselor II (Spec)	0.8	2.0	2.0	9,057-11,621	231,252	237,367
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	71,616	75,197
Ofc Techn (Typing)	2.3	3.0	3.0	3,609-4,217	129,924	129,924
Overtime	-	-	-	(38,276)	-	-
Totals, Litigation & Inmate Appeals	5.1	7.0	7.0	\$469,802	\$592,105	\$601,801
Leisure Time Activities						
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	43,308	45,473
Mgmt Svcs Techn	1.5	2.0	2.0	3,353-4,428	85,668	87,940
Overtime	-	-	-	(766)	-	-
Totals, Leisure Time Activities	2.4	3.0	3.0	\$119,374	\$128,976	\$133,413
Self Help Sponsors						
Temporary Help	2.3	-	-	(100,251)	-	-
Overtime	-	-	-	(41,442)	-	-
Totals, Self Help Sponsors	2.3	-	-	\$141,693	-	-
Religion						
Protestant Chaplain	0.1	1.0	1.0	5,440-6,934	65,280	65,280
Native American Spiritual Leader	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Muslim Chaplain	0.5	1.0	1.0	5,440-6,934	65,280	68,544
Jewish Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	85,608	85,608
Totals, Religion	3.6	5.0	5.0	\$335,165	\$382,584	\$385,848
Alternative Custody Prog						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	142,644	142,644
Clinical Soc Worker, CF, Safety	2.0	2.0	2.0	7,643-9,437	197,604	207,484
Totals, Alternative Custody Prog	3.0	3.0	3.0	\$334,226	\$340,248	\$350,128
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	91,476	91,476
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,978-6,623	158,952	158,952
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	84,756	84,756
Heavy Truck Driver-CF	-	1.0	1.0	4,848-5,359	58,176	58,176
Automobile Mechanic-CF	1.0	1.0	1.0	4,833-5,349	64,188	64,188
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	68,352	70,284
Materials & Stores Supvr I, CF	6.8	6.0	6.0	4,091-5,001	347,143	350,433
Ofc Techn (Typing)	0.3	1.0	1.0	3,609-4,217	43,308	45,473
Ofc Asst (Typing)	0.6	-	-	3,346-3,912	-	-
Overtime	-	-	-	(49)	-	-
Totals, Garage & Warehouse	13.7	14.0	14.0	\$907,721	\$916,351	\$923,738
Totals, Inmate Support - CCWF	496.0	576.2	576.2	\$55,831,980	\$55,728,892	\$56,971,235
Inmate Empt & Trng - CCWF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	3.0	3.0	3.0	9,672-12,345	440,784	444,420
TV Spec	0.9	1.0	1.0	5,684-6,907	68,208	68,208

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,724-4,342	44,688	44,688
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,706-11,758	141,090	141,090
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Teacher, High School Educ, CF	13.4	19.0	19.0	3,706-11,758	2,182,701	2,271,338
Teacher, Elementary Educ, CF	3.4	-	-	3,706-11,758	-	-
Staff Svcs Analyst	0.4	1.0	1.0	3,640-5,744	54,732	57,469
Ofc Techn (Typing)	1.5	1.0	1.0	3,609-4,217	43,308	45,473
Ofc Asst (Typing)	0.6	1.0	1.0	3,346-3,912	40,164	42,172
Teaching Asst (CF)	2.3	3.0	3.0	3,261-3,812	140,352	140,352
Totals, Ed	28.5	33.0	33.0	\$3,397,903	\$3,442,631	\$3,548,367
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,706-11,758	266,733	278,715
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,706-11,758	103,024	108,175
Voc Instructor-Electronics	0.1	1.0	1.0	3,706-11,758	87,164	91,522
Voc Instructor-Cosmetology	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Voc Instructor-Computer Related	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Bldg Maint	1.0	2.0	2.0	3,706-11,758	180,133	185,562
Voc Instructor-Auto Repair	-	1.0	1.0	3,706-11,758	44,472	44,472
Totals, Voc Ed - Adult	5.1	9.0	9.0	\$626,102	\$857,070	\$890,543
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Totals, Literacy	1.0	1.0	1.0	\$131,071	\$44,472	\$44,472
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	92,232	94,020
Librarian-CF	2.0	2.0	2.0	5,324-7,138	152,736	156,090
Library Tech Asst (Safety)	0.8	2.0	2.0	3,760-4,351	97,332	97,332
Temporary Help	0.2	-	-	(11,601)	-	-
Totals, Library Svcs	4.0	5.0	5.0	\$313,687	\$342,300	\$347,442
Transitions						
Teacher, High School Educ, CF	2.0	3.0	3.0	3,706-11,758	311,205	323,187
Temporary Help	0.4	-	-	(53,726)	-	-
Totals, Transitions	2.4	3.0	3.0	\$314,402	\$311,205	\$323,187
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$85,368	\$82,884	\$82,884
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$135,660	\$135,661	\$141,090
Totals, Inmate Empt & Trng - CCWF	43.0	53.0	53.0	\$5,004,193	\$5,216,223	\$5,377,985
Adm Svcs - CCWF						
Admin						
Warden/Dept Of Corrs	0.2	1.0	1.0	15,657-14,611	177,035	177,035
Chief Dep Admin, CP, C.E.A	0.3	1.0	1.0	12,876-13,923	177,504	177,504
Corr Administrator, Dept Of Corrs	3.7	5.0	5.0	12,406-13,264	861,213	861,213
Capt (Adult Institution)	5.7	6.0	6.0	11,819-12,359	938,790	938,790

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	105,288	109,512
Staff Svcs Mgr I	1.6	2.0	2.0	6,760-8,153	176,232	183,012
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	86,832	86,832
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,684-6,907	391,404	395,131
Pers Supvr I	1.0	2.0	2.0	5,368-6,213	146,172	146,172
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	76,608	76,608
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	68,520	71,946
Labor Relations Analyst	0.8	1.0	1.0	4,890-7,152	69,540	73,017
Prop Controller II (CF)	0.9	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	1.0	1.0	1.0	4,461-5,162	61,944	61,944
Pers Spec	6.7	7.0	7.0	3,799-5,655	402,492	418,593
Staff Svcs Analyst	2.4	4.0	4.0	3,640-5,744	220,560	231,588
Ofc Techn (Typing)	5.8	7.0	7.0	3,609-4,217	326,796	335,909
Bus Svc Asst (Spec)	0.5	1.0	1.0	3,353-4,932	40,236	40,236
Ofc Asst (Typing)	1.0	1.0	1.0	3,346-3,912	40,824	42,865
Temporary Help	4.1	-	-	(253,879)	-	-
Overtime	-	-	-	(23,807)	-	-
Totals, Admin	45.7	50.0	50.0	\$4,387,621	\$4,525,154	\$4,585,071
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	5,194-8,422	155,820	155,820
Temporary Help	14.5	-	-	(1,571,041)	-	-
Totals, IWL Casual Laborers	14.5	2.5	2.5	\$1,571,041	\$155,820	\$155,820
Acctg						
Sr Acctg Ofcr (Supvr)	0.4	1.0	1.0	6,149-7,418	75,552	79,330
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	64,452	65,976
Accountant Trainee	-	1.0	1.0	4,187-4,847	50,244	50,244
Accountant I (Spec)	1.0	1.0	1.0	3,708-4,506	54,072	54,072
Temporary Help	1.6	-	-	(104,494)	-	-
Totals, Acctg	4.0	4.0	4.0	\$251,204	\$244,320	\$249,622
Totals, Adm Svcs - CCWF	64.2	56.5	56.5	\$6,209,866	\$4,925,294	\$4,990,513
TOTALS, AUTHORIZED POSITIONS	1,129.7	1,237.5	1,237.5	\$138,347,416	\$127,751,563	\$130,114,701
<i>Regular/Ongoing Positions</i>	<i>1,090.6</i>	<i>1,237.5</i>	<i>1,237.5</i>	<i>113,623,541</i>	<i>120,235,909</i>	<i>122,599,047</i>
<i>Temporary Help</i>	<i>39.1</i>	<i>-</i>	<i>-</i>	<i>3,606,734</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>21,117,141</i>	<i>7,515,654</i>	<i>7,515,654</i>

CALIPATRIA STATE PRISON

(5362)

Custody - CAL

Custody

Corr Lieut	27.0	29.4	29.4	\$8,664-10,585	\$4,077,733	\$4,077,733
Corr Sgt	55.9	61.6	61.6	7,715-9,418	7,441,204	7,472,419
Corr Ofcr	493.0	558.2	558.2	5,194-8,422	60,107,522	60,714,621
Temporary Help	1.1	-	-	(105,139)	-	-
Overtime	-	-	-	(18,126,121)	5,182,998	5,182,998
Totals, Custody	577.0	649.2	649.2	\$88,264,719	\$76,809,457	\$77,447,771

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Custody - Hlth Care Access						
Corr Lieut	0.3	1.0	1.0	8,664-10,585	129,022	129,022
Corr Sgt	3.7	4.8	4.8	7,715-9,418	559,145	564,429
Corr Ofcr	50.7	58.8	58.8	5,194-8,422	6,220,201	6,288,367
Temporary Help	0.9	-	-	(97,563)	-	-
Overtime	-	-	-	(1,620,861)	4,046,042	4,046,042
Totals, Custody - Hlth Care Access	55.6	64.6	64.6	\$8,085,622	\$10,954,410	\$11,027,860
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	166,183	166,183
Ofc Techn (Typing)	11.1	13.0	13.0	3,609-4,217	656,651	663,853
Overtime	-	-	-	(120,166)	-	-
Totals, Custody - Support	13.1	15.0	15.0	\$907,912	\$822,834	\$830,036
Totals, Custody - CAL	645.7	728.8	728.8	\$97,258,253	\$88,586,701	\$89,305,667
Inmate Support - CAL						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	7,448-8,618	89,376	89,376
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	7,091-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	89,126	89,126
Supvng Corr Cook (Dept Of Corrs)	4.0	5.0	5.0	4,989-5,771	363,209	363,209
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	18.4	23.4	23.4	4,322-5,552	1,520,087	1,576,650
Materials & Stores Supvr I, CF	2.8	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	53,204	53,204
Temporary Help	1.0	-	-	(104,552)	-	-
Overtime	-	-	-	(436,190)	-	-
Totals, Food Svcs	29.2	34.4	34.4	\$2,595,571	\$2,289,530	\$2,346,093
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	73,492	73,492
Materials & Stores Supvr I, CF	4.3	5.0	5.0	4,091-5,001	301,792	302,128
Overtime	-	-	-	(2,433)	-	-
Totals, Clothing	5.3	6.0	6.0	\$351,133	\$375,284	\$375,620
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	356,892	356,892
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	2.3	2.3	23,362-26,463	682,004	682,004
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	233,460	245,133
Chief Exec Ofcr, Hlth Care (Safety)	0.4	1.0	1.0	14,662-21,927	181,224	190,285
Pharmacist II	0.8	1.0	1.0	14,263-14,979	177,516	179,748
Nurse Practitioner, CF	2.2	2.5	2.5	12,294-13,344	394,930	398,618
Physician Asst, CF	1.0	1.0	1.0	12,277-13,475	161,700	161,700
Pharmacist I	0.8	2.0	2.0	12,129-13,678	309,684	313,323
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	8.7	9.5	9.5	10,939-14,652	1,482,503	1,553,142
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	142,663	149,794
C.E.A. A	1.0	1.0	1.0	9,755-11,807	134,480	141,074
Registered Nurse, CF	27.3	30.2	30.2	9,412-12,009	3,910,357	4,088,046

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Nurse Instructor, CF	2.0	2.0	2.0	9,379-12,569	282,808	296,898
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Corr Hlth Svcs Administrator I, Corr Facility	0.7	1.0	1.0	7,640-8,778	105,692	107,936
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,768-8,030	96,375	96,375
Sr Radiologic Technologist-Spec	-	1.0	1.0	6,393-7,228	76,716	76,716
Hlth Prog Spec I	1.9	2.0	2.0	6,243-7,587	179,128	183,272
Radiologic Technologist	1.0	0.5	0.5	6,146-6,950	44,300	44,300
Psych Techn (Safety)	0.9	3.5	3.5	5,955-6,868	258,892	262,735
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,684-6,907	313,558	324,570
Licensed Voc Nurse	26.5	30.8	30.8	5,574-6,864	2,393,966	2,505,364
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	0.3	1.0	1.0	5,092-6,190	61,104	61,104
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,264	70,748
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,618-5,857	65,540	68,785
Hlth Recd Techn I	3.0	3.3	3.3	4,523-4,755	187,463	187,463
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	60,118	60,118
Materials & Stores Supvr I, CF	0.6	1.0	1.0	4,091-5,001	54,292	56,747
Pharmacy Techn	2.9	3.3	3.3	4,020-4,702	183,360	183,360
Med Asst	5.6	6.6	6.6	3,709-4,553	351,781	360,890
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	56,816	56,816
Staff Svcs Analyst	2.4	2.0	2.0	3,640-5,744	141,844	145,268
Ofc Techn (Typing)	19.5	21.0	21.0	3,609-4,217	1,070,049	1,088,366
Ofc Asst (Typing)	2.1	2.8	2.8	3,346-3,912	119,041	124,863
Lab Asst, CF	0.8	0.8	0.8	3,188-3,999	35,290	35,496
Temporary Help	6.1	-	-	(539,939)	-	-
Overtime	-	-	-	(1,473,643)	-	-
Totals, Med Svcs-Adult	134.6	149.1	149.1	\$15,488,781	\$15,054,234	\$15,547,000
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	366,692	366,692
Dentist, CF	3.5	5.0	5.0	19,059-27,915	1,353,156	1,403,824
Hlth Prog Mgr III	0.3	1.0	1.0	9,022-9,945	108,264	108,264
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	89,636	93,644
Supvng Dental Asst, CF	0.8	1.0	1.0	6,226-7,566	74,712	78,448
Dental Hygienist, CF	1.6	1.0	1.0	6,118-8,829	111,130	111,148
Dental Asst, CF	11.0	14.0	14.0	3,774-6,562	977,556	998,685
Ofc Techn (Typing)	5.8	7.0	7.0	3,609-4,217	332,468	339,179
Temporary Help	0.2	-	-	(15,863)	-	-
Overtime	-	-	-	(17,759)	-	-
Totals, Dental	25.2	31.0	31.0	\$3,105,476	\$3,413,614	\$3,499,884
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	118,844	118,844
Chief Engr I-CF	1.2	2.0	2.0	7,849-7,989	205,418	205,418
Corr Plant Supvr, Dept Of Corrs	-	1.0	1.0	7,310-8,740	87,720	87,720
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	6,891-7,859	183,463	183,463
Electrician III (CF)	0.7	1.0	1.0	6,652-7,448	80,146	84,137
Water & Sewage Plant Supvr, CF	3.8	4.0	4.0	6,501-7,609	414,235	416,251

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Stationary Engr (CF)	7.9	9.0	9.0	6,501-7,609	838,881	842,782
Plumber III (CF)	0.6	1.0	1.0	6,400-7,098	88,855	88,855
Electrician II-CF	3.8	4.0	4.0	6,348-7,109	351,519	355,515
Plumber II (CF)	5.1	6.0	6.0	6,108-6,774	487,218	499,047
Maint Mechanic-CF	6.8	7.0	7.0	5,776-6,468	553,306	559,345
Painter III (CF)	0.5	1.0	1.0	5,757-6,448	71,684	71,684
Carpenter III (CF)	0.6	1.0	1.0	5,757-6,448	80,176	80,176
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,684-6,907	70,808	70,808
Painter II-CF	2.0	2.0	2.0	5,493-6,151	154,146	154,146
Carpenter II-CF	3.0	3.0	3.0	5,493-6,151	231,407	231,407
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	158,943	162,460
Supvng Groundskeeper II, CF	-	1.0	1.0	5,055-6,151	60,660	60,660
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,803-5,824	63,716	66,742
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	64,176	64,176
Groundskeeper-CF	0.9	2.0	2.0	4,022-4,628	99,735	99,735
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	53,204	53,204
Temporary Help	0.4	-	-	(38,462)	-	-
Overtime	-	-	-	(213,426)	-	-
Totals, Plant Ops	45.4	54.0	54.0	\$4,288,684	\$4,518,260	\$4,556,575
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	124,703	124,703
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	93,188	97,717
Fire Capt, Corr Institution	3.9	4.0	4.0	6,047-8,422	418,619	422,428
Overtime	-	-	-	(54,892)	-	-
Totals, Fire & Life Safety	5.9	6.0	6.0	\$783,211	\$636,510	\$644,848
Mailroom						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	59,936	59,936
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	63,226	63,226
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Ofc Asst (Typing)	0.1	-	-	3,346-3,912	-	-
Ofc Asst (Gen)	3.6	4.0	4.0	3,281-3,834	178,613	180,323
Temporary Help	0.7	-	-	(25,694)	-	-
Overtime	-	-	-	(1,380)	-	-
Totals, Mailroom	6.4	7.0	7.0	\$326,992	\$345,083	\$346,793
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	89,648	94,000
Totals, Community Partnership	1.0	1.0	1.0	\$88,958	\$89,648	\$94,000
Mental Health						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	12,016-12,489	149,868	149,868
Psychologist-Clinical, CF	1.2	3.0	3.0	10,750-11,651	395,959	400,797
Clinical Soc Worker, CF, Safety	0.8	1.5	1.5	7,643-9,437	137,574	142,160
Hlth Prog Spec I	0.3	1.0	1.0	6,243-7,587	77,804	81,564
Assoc Hlth Prog Adviser	0.6	-	-	5,684-6,907	-	-
Med Asst	1.0	1.0	1.0	3,709-4,553	52,160	54,638
Ofc Techn (Typing)	2.4	3.0	3.0	3,609-4,217	149,340	153,886
Temporary Help	0.6	-	-	(53,593)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Overtime	-	-	-	(2,245)	-	-
Totals, Mental Health	7.9	10.5	10.5	\$852,727	\$962,705	\$982,913
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.5	0.7	0.7	23,362-26,463	218,568	218,568
Pharmacist I	1.0	1.0	1.0	12,129-13,678	162,277	162,277
Supvng Registered Nurse II, CF	0.6	1.2	1.2	10,939-14,652	189,370	197,526
Registered Nurse, CF	1.0	1.2	1.2	9,412-12,009	157,242	163,973
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	7,643-9,437	91,716	96,302
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	81,551	85,498
Pharmacy Techn	1.4	1.4	1.4	4,020-4,702	72,548	75,081
Certified Nursing Asst	0.4	1.2	1.2	3,643-3,885	55,546	57,732
Lab Asst, CF	1.0	1.2	1.2	3,188-3,999	58,039	58,039
Overtime	-	-	-	(74,750)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	7.7	9.9	9.9	\$1,026,561	\$1,086,857	\$1,114,996
Corr Counselors						
Corr Counselor III	0.9	1.0	1.0	9,881-12,086	158,720	158,720
Corr Counselor II (Supvr)	4.6	5.0	5.0	9,724-11,887	737,667	745,063
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	297,433	297,433
Corr Counselor I	15.2	19.0	19.0	6,860-10,607	2,251,785	2,284,314
Temporary Help	0.5	-	-	(79,480)	-	-
Overtime	-	-	-	(18,733)	-	-
Totals, Corr Counselors	23.2	27.0	27.0	\$3,215,053	\$3,445,605	\$3,485,530
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	98,660	98,660
Corr Case Recds Supvr	3.4	4.0	4.0	5,949-6,781	339,422	344,663
Supvng Case Recds Techn	1.1	2.0	2.0	4,126-5,016	114,704	114,704
Corr Case Recds Analyst	12.0	14.0	14.0	3,936-5,889	963,456	980,930
Case Recds Techn	6.9	9.0	9.0	3,216-4,351	479,242	480,286
Temporary Help	0.2	-	-	(22,364)	-	-
Overtime	-	-	-	(18,499)	-	-
Totals, Recds	24.6	30.0	30.0	\$1,830,720	\$1,995,484	\$2,019,243
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	142,524	149,279
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	154,808	154,808
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	85,484	85,484
Ofc Techn (Typing)	3.0	3.0	3.0	3,609-4,217	159,612	159,612
Totals, Litigation & Inmate Appeals	6.0	6.0	6.0	\$547,613	\$542,428	\$549,183
Leisure Time Activities						
Mgmt Svcs Techn	-	2.0	2.0	3,353-4,428	80,472	80,472
Totals, Leisure Time Activities	-	2.0	2.0	-	\$80,472	\$80,472
Self Help Sponsors						
Temporary Help	2.5	-	-	(107,810)	-	-
Overtime	-	-	-	(44,182)	-	-
Totals, Self Help Sponsors	2.5	-	-	\$151,992	-	-
Religion						
Protestant Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Native American Spiritual Leader	-	1.0	1.0	5,440-6,934	65,280	65,280
Muslim Chaplain	0.8	1.0	1.0	5,440-6,934	85,608	85,608
Jewish Chaplain	1.0	1.0	1.0	5,440-6,934	85,608	85,608
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	77,976	81,755
Totals, Religion	2.8	5.0	5.0	\$230,162	\$379,752	\$383,531
Garage & Warehouse						
Equipt Maint Supvr-CF	0.1	1.0	1.0	6,999-7,623	87,188	87,188
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,978-6,623	155,019	155,019
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	87,956	87,956
Heavy Truck Driver-CF	1.0	1.0	1.0	4,848-5,359	67,616	67,616
Automobile Mechanic-CF	0.6	1.0	1.0	4,833-5,349	58,406	58,406
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	73,484	73,484
Materials & Stores Supvr I, CF	5.5	7.0	7.0	4,091-5,001	411,858	417,878
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	53,204	53,204
Temporary Help	0.2	-	-	(11,204)	-	-
Overtime	-	-	-	(16,084)	-	-
Totals, Garage & Warehouse	11.4	15.0	15.0	\$831,408	\$994,731	\$1,000,751
Totals, Inmate Support - CAL	339.1	393.9	393.9	\$35,715,042	\$36,210,197	\$37,027,432
Inmate Empt & Trng - CAL						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	2.0	2.0	2.0	9,672-12,345	296,280	296,280
TV Spec	-	1.0	1.0	5,684-6,907	68,208	68,208
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,724-4,342	44,688	44,688
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	118,224	124,135
Teacher, High School Educ, CF	7.2	19.0	19.0	3,706-11,758	1,493,128	1,535,631
Teacher, Elementary Educ, CF	2.9	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	2.4	2.0	2.0	3,609-4,217	96,032	98,677
Temporary Help	0.3	-	-	(19,132)	-	-
Totals, Ed	16.8	27.0	27.0	\$2,088,678	\$2,272,092	\$2,323,151
Voc Ed - Adult						
Voc Instructor-Refrigeration	0.9	1.0	1.0	3,706-11,758	93,372	98,041
Voc Instructor-Ofc Technologists	2.5	3.0	3.0	3,706-11,758	306,774	318,535
Voc Instructor-Electronics	1.0	1.0	1.0	3,706-11,758	141,090	141,090
Voc Instructor-Elec Work	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Carpentry	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Voc Instructor-Bldg Maint	-	0.6	0.6	3,706-11,758	26,683	26,683
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,706-11,758	78,615	82,545
Voc Instructor-Auto Mechanics	0.8	1.0	1.0	3,706-11,758	103,525	108,702
Totals, Voc Ed - Adult	7.2	9.6	9.6	\$882,897	\$930,192	\$961,158
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	81,369	85,438
Totals, Literacy	1.0	1.0	1.0	\$79,082	\$81,369	\$85,438
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	95,900	96,620
Librarian-CF	-	1.0	1.0	5,324-7,138	63,888	63,888

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Library Tech Asst (Safety)	-	3.0	3.0	3,760-4,351	135,360	135,360
Totals, Library Svcs	1.0	5.0	5.0	\$93,310	\$295,148	\$295,868
Transitions						
Teacher, High School Educ, CF	-	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Totals, Transitions	1.0	1.0	1.0	\$131,071	\$44,472	\$44,472
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,684-6,907	68,208	71,618
Staff Svcs Analyst	0.1	-	-	3,640-5,744	-	-
Totals, Rehabilitative Achievement Credit Unit	0.4	1.0	1.0	\$22,926	\$68,208	\$71,618
Totals, Inmate Empt & Trng - CAL	27.4	44.6	44.6	\$3,297,964	\$3,691,481	\$3,781,705
Adm Svcs - CAL						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	15,657-14,611	180,308	180,308
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	181,573	181,573
Corr Administrator, Dept Of Corrs	2.6	4.0	4.0	12,406-13,264	650,805	658,249
Capt (Adult Institution)	5.6	6.0	6.0	11,819-12,359	931,252	931,252
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	112,112	112,112
Staff Svcs Mgr I	1.7	2.0	2.0	6,760-8,153	192,676	197,158
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	84,896	89,011
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	78,414	78,414
Assoc Govtl Prog Analyst	6.4	6.0	6.0	5,684-6,907	501,318	501,318
Pers Supvr I	1.8	2.0	2.0	5,368-6,213	157,812	161,273
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	82,633	82,633
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	67,844	71,106
Labor Relations Analyst	-	1.0	1.0	4,890-7,152	58,680	58,680
Prop Controller II (CF)	0.8	1.0	1.0	4,673-5,679	67,516	70,756
Exec Asst	0.3	1.0	1.0	4,461-5,162	56,213	56,213
Pers Spec	5.9	7.0	7.0	3,799-5,655	444,504	452,618
Staff Svcs Analyst	0.2	1.0	1.0	3,640-5,744	63,060	66,213
Ofc Techn (Typing)	6.5	8.0	8.0	3,609-4,217	390,081	396,396
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	59,516	61,784
Temporary Help	5.1	-	-	(360,250)	-	-
Overtime	-	-	-	(104,200)	-	-
Totals, Admin	44.2	47.0	47.0	\$4,763,372	\$4,361,213	\$4,407,067
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,194-8,422	149,587	149,587
Temporary Help	9.5	-	-	(1,081,442)	-	-
Overtime	-	-	-	(3,652)	-	-
Totals, IWL Casual Laborers	9.5	2.4	2.4	\$1,085,094	\$149,587	\$149,587
Acctg						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	6,149-7,418	80,888	84,802
Acctg Ofcr (Spec)	-	1.0	1.0	4,964-6,032	59,568	59,568
Hlth Recd Techn I	0.3	-	-	4,523-4,755	-	-
Accountant Trainee	0.7	1.0	1.0	4,187-4,847	52,855	52,855
Accountant I (Spec)	-	1.0	1.0	3,708-4,506	44,496	44,496

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn (Typing)	0.6	-	-	3,609-4,217	-	-
Temporary Help	0.3	-	-	(18,954)	-	-
Overtime	-	-	-	(4,617)	-	-
Totals, Acctg	2.8	4.0	4.0	\$200,293	\$237,807	\$241,721
Totals, Adm Svcs - CAL	56.5	53.4	53.4	\$6,048,759	\$4,748,607	\$4,798,375
TOTALS, AUTHORIZED POSITIONS	1,068.7	1,220.7	1,220.7	\$142,320,018	\$133,236,986	\$134,913,179
<i>Regular/Ongoing Positions</i>	<i>1,039.1</i>	<i>1,220.7</i>	<i>1,220.7</i>	<i>117,284,744</i>	<i>124,007,946</i>	<i>125,684,139</i>
<i>Temporary Help</i>	<i>29.6</i>	<i>-</i>	<i>-</i>	<i>2,681,441</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>22,353,833</i>	<i>9,229,040</i>	<i>9,229,040</i>
WASCO STATE PRISON						
(5363)						
RC Recds - WSP						
Corr Case Recds Mgr	1.0	1.0	1.0	\$6,831-7,805	\$96,060	\$96,060
Corr Case Recds Supvr	6.8	8.0	8.0	5,949-6,781	647,808	647,808
Supvng Case Recds Techn	4.1	4.0	4.0	4,126-5,016	244,368	249,967
Corr Case Recds Analyst	24.4	30.0	30.0	3,936-5,889	2,022,216	2,052,375
Case Recds Techn	25.6	30.0	30.0	3,216-4,351	1,466,832	1,483,701
Temporary Help	0.1	-	-	(6,615)	-	-
Overtime	-	-	-	(12,545)	-	-
Totals, RC Recds - WSP	62.0	73.0	73.0	\$4,023,557	\$4,477,284	\$4,529,911
Custody - WSP						
Custody						
Corr Lieut	26.9	28.0	28.0	8,664-10,585	3,768,224	3,772,964
Corr Sgt	56.5	62.8	62.8	7,715-9,418	7,377,761	7,421,268
Corr Ofcr	566.8	593.7	593.7	5,194-8,422	61,870,854	62,442,173
Temporary Help	9.7	-	-	(870,844)	-	-
Overtime	-	-	-	(11,703,639)	3,441,329	3,441,329
Totals, Custody	659.9	684.5	684.5	\$85,730,619	\$76,458,168	\$77,077,734
Custody - Hlth Care Access						
Corr Lieut	0.9	1.0	1.0	8,664-10,585	131,428	131,428
Corr Sgt	4.7	4.8	4.8	7,715-9,418	525,519	525,519
Corr Ofcr	95.6	99.7	99.7	5,194-8,422	10,200,183	10,314,351
Overtime	-	-	-	(1,469,443)	2,686,430	2,686,430
Totals, Custody - Hlth Care Access	101.2	105.5	105.5	\$12,630,858	\$13,543,560	\$13,657,728
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	151,860	155,508
Ofc Techn (Typing)	13.6	16.0	16.0	3,609-4,217	764,592	780,779
Overtime	-	-	-	(3,604)	-	-
Totals, Custody - Support	15.6	18.0	18.0	\$815,487	\$916,452	\$936,287
Totals, Custody - WSP	776.7	808.0	808.0	\$99,176,964	\$90,918,180	\$91,671,749
Inmate Support - WSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	7,448-8,618	104,022	104,022
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	82,597	82,597
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,989-5,771	347,130	349,398

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	18.3	25.4	25.4	4,322-5,552	1,497,143	1,565,218
Materials & Stores Supvr I, CF	1.6	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,609-4,217	43,308	45,473
Overtime	-	-	-	(549,030)	-	-
Totals, Food Svcs	27.3	36.4	36.4	\$2,455,009	\$2,248,728	\$2,321,236
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	67,056	70,379
Materials & Stores Supvr I, CF	4.0	5.0	5.0	4,091-5,001	293,664	296,578
Overtime	-	-	-	(3,784)	-	-
Totals, Clothing	5.0	6.0	6.0	\$312,513	\$360,720	\$366,957
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	447,588	469,967
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	5.2	5.2	23,362-26,463	1,494,298	1,494,298
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	15,305-24,813	235,140	246,897
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	14,662-21,927	211,620	222,201
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Nurse Practitioner, CF	4.0	4.5	4.5	12,294-13,344	714,276	714,276
Pharmacist I	3.8	4.4	4.4	12,129-13,678	707,176	707,176
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	155,844	163,636
Supvng Registered Nurse II, CF	10.8	13.0	13.0	10,939-14,652	2,043,306	2,138,720
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	151,452	154,392
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	54.1	60.6	60.6	9,412-12,009	7,879,233	8,259,007
Nurse Instructor, CF	1.7	2.0	2.0	9,379-12,569	282,188	296,278
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	113,664	113,664
Food Administrator I-CF	-	1.0	1.0	7,147-7,772	85,764	85,764
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,768-8,030	85,306	89,498
Hlth Prog Mgr I	1.0	1.0	1.0	6,760-8,153	95,976	97,836
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,393-7,228	86,736	86,736
Hlth Prog Spec I	2.7	2.0	2.0	6,243-7,587	166,360	171,643
Radiologic Technologist	1.9	2.0	2.0	6,146-6,950	164,712	166,800
Psych Techn (Safety)	13.7	17.7	17.7	5,955-6,868	1,465,545	1,485,150
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,684-6,907	362,364	380,093
Licensed Voc Nurse	43.8	48.1	48.1	5,574-6,864	3,610,770	3,762,674
Hlth Recd Techn II (Supvr)	0.4	1.0	1.0	5,169-5,380	64,188	64,560
Adm Asst I	1.0	1.0	1.0	5,092-6,190	73,392	76,680
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,488	70,884
Hlth Recd Techn I	4.4	4.6	4.6	4,523-4,755	259,439	259,439
Corr Supvng Cook (CF)	3.7	5.2	5.2	4,322-5,552	304,388	315,817
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	4,124-4,778	56,928	57,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	60,612	60,612
Pharmacy Techn	6.8	9.4	9.4	4,020-4,702	494,376	496,788

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Med Asst	11.1	13.2	13.2	3,709-4,553	676,004	691,203
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,216	54,216
Certified Nursing Asst	9.4	10.6	10.6	3,643-3,885	515,840	516,272
Staff Svcs Analyst	0.3	1.0	1.0	3,640-5,744	56,712	59,548
Ofc Techn (Typing)	16.4	19.0	19.0	3,609-4,217	882,816	911,771
Ofc Asst (Typing)	2.7	3.5	3.5	3,346-3,912	143,688	150,873
Lab Asst, CF	1.9	4.0	4.0	3,188-3,999	165,796	165,796
Temporary Help	15.0	-	-	(984,983)	-	-
Overtime	-	-	-	(3,988,606)	-	-
Totals, Med Svcs-Adult	233.0	256.0	256.0	\$27,653,296	\$25,271,109	\$26,091,409
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	6.7	6.0	6.0	19,059-27,915	1,918,790	1,928,591
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	0.6	1.0	1.0	6,243-7,587	75,192	78,952
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	0.5	0.4	0.4	6,118-8,829	34,848	36,590
Dental Asst, CF	12.5	15.0	15.0	3,774-6,562	1,061,941	1,087,013
Ofc Techn (Typing)	6.2	7.0	7.0	3,609-4,217	328,236	337,056
Overtime	-	-	-	(8,487)	-	-
Totals, Dental	29.5	32.4	32.4	\$4,543,435	\$3,993,231	\$4,042,426
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	116,244	116,244
Chief Engr I-CF	2.0	2.0	2.0	7,849-7,989	205,320	205,320
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,310-8,740	105,480	105,480
Supvr Of Bldg Trades-CF	1.5	2.0	2.0	6,891-7,859	186,674	189,266
Electrician III (CF)	-	1.0	1.0	6,652-7,448	79,824	79,824
Water & Sewage Plant Supvr, CF	5.0	6.0	6.0	6,501-7,609	555,895	559,991
Stationary Engr (CF)	8.7	9.0	9.0	6,501-7,609	837,896	843,672
Plumber III (CF)	0.7	1.0	1.0	6,400-7,098	78,280	78,280
Electrician II-CF	3.5	5.0	5.0	6,348-7,109	394,092	413,707
Plumber II (CF)	3.0	6.0	6.0	6,108-6,774	466,752	470,417
Maint Mechanic-CF	7.3	8.0	8.0	5,776-6,468	617,892	623,931
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	71,616	75,197
Painter II-CF	2.0	2.0	2.0	5,493-6,151	148,824	148,824
Carpenter II-CF	2.1	3.0	3.0	5,493-6,151	206,244	209,540
Electronics Techn-CF	1.5	2.0	2.0	5,317-6,846	146,556	149,746
Supvng Groundskeeper II, CF	0.8	1.0	1.0	5,055-6,151	72,300	74,412
Lead Groundskeeper I (CF)	0.8	1.0	1.0	4,803-5,824	61,048	64,080
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	61,500	61,500
Groundskeeper-CF	1.0	2.0	2.0	4,022-4,628	100,860	105,903
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	47,856	50,249
Overtime	-	-	-	(205,724)	-	-
Totals, Plant Ops	46.9	58.0	58.0	\$4,298,241	\$4,717,105	\$4,781,535

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Fire & Life Safety						
Fire Chief, CF	0.6	1.0	1.0	8,267-10,102	107,895	107,895
Assoc Hazardous Materials Spec	0.7	1.0	1.0	6,649-8,321	87,960	92,358
Fire Capt, Corr Institution	3.6	4.0	4.0	6,047-8,422	425,017	429,157
Overtime	-	-	-	(283,919)	-	-
Totals, Fire & Life Safety	4.9	6.0	6.0	\$843,192	\$620,872	\$629,410
Mailroom						
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	4,124-4,778	56,928	57,336
Materials & Stores Supvr I, CF	0.5	1.0	1.0	4,091-5,001	49,092	51,547
Ofc Asst (Typing)	2.7	1.0	1.0	3,346-3,912	46,944	46,944
Ofc Asst (Gen)	2.0	5.0	5.0	3,281-3,834	196,992	202,905
Totals, Mailroom	6.0	8.0	8.0	\$291,170	\$349,956	\$358,732
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	115,836	115,836
Totals, Community Partnership	1.0	1.0	1.0	\$119,316	\$115,836	\$115,836
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.4	1.0	1.0	26,961-32,444	394,970	394,970
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	25,711-30,377	308,532	308,532
Staff Psychiatrist, Corrs & Rehab	2.0	9.0	9.0	24,544-28,633	2,911,073	2,911,073
Chief Psychologist, CF	1.0	2.0	2.0	14,794-15,322	361,392	361,392
Sr Psychologist, CF-Supvr	1.9	3.0	3.0	12,016-12,489	443,928	443,928
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	10,769-12,233	293,592	293,592
Psychologist-Clinical, CF	11.3	33.0	33.0	10,750-11,651	4,379,334	4,379,334
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	1.2	1.5	1.5	8,831-10,049	181,510	181,510
Recr Therapist, CF	2.6	5.0	5.0	7,970-8,305	485,509	485,509
Clinical Soc Worker, CF, Safety	14.7	19.0	19.0	7,643-9,437	1,931,772	1,959,871
Hlth Prog Spec I	2.2	3.0	3.0	6,243-7,587	249,228	252,988
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	4,124-4,778	49,488	49,488
Med Asst	6.2	9.0	9.0	3,709-4,553	431,256	443,916
Ofc Techn (Typing)	12.4	14.5	14.5	3,609-4,217	679,422	697,996
Temporary Help	2.4	-	-	(231,601)	-	-
Overtime	-	-	-	(240,564)	-	-
Totals, Mental Health	61.0	105.0	105.0	\$7,267,228	\$13,209,258	\$13,272,351
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	0.8	0.8	23,362-26,463	249,083	249,083
Pharmacist I	1.4	1.1	1.1	12,129-13,678	180,550	180,550
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	190,570	198,786
Registered Nurse, CF	2.0	2.4	2.4	9,412-12,009	295,526	307,994
Clinical Soc Worker, CF, Safety	0.8	2.0	2.0	7,643-9,437	205,035	205,035
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,684-6,907	68,208	71,618
Pharmacy Techn	1.9	1.6	1.6	4,020-4,702	85,390	88,049
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	55,363	55,363
Lab Asst, CF	1.1	1.5	1.5	3,188-3,999	70,880	71,743
Overtime	-	-	-	(67,706)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	10.9	12.8	12.8	\$1,619,062	\$1,400,605	\$1,428,221

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	153,365	153,365
Corr Counselor II (Supvr)	6.1	7.0	7.0	9,724-11,887	986,710	999,346
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	287,829	288,849
Corr Counselor I	43.9	44.0	44.0	6,860-10,607	5,671,751	5,781,629
Overtime	-	-	-	(1,207,937)	-	-
Totals, Corr Counselors	53.0	54.0	54.0	\$8,766,901	\$7,099,655	\$7,223,189
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	1.5	2.0	2.0	5,949-6,781	157,560	157,560
Supvng Case Recds Techn	0.7	1.0	1.0	4,126-5,016	58,872	61,696
Corr Case Recds Analyst	4.0	7.0	7.0	3,936-5,889	433,968	433,968
Case Recds Techn	3.3	3.0	3.0	3,216-4,351	163,836	163,836
Totals, Recds	10.5	14.0	14.0	\$798,128	\$910,296	\$913,120
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	160,110	160,110
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	137,139	143,731
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	2.6	3.0	3.0	3,609-4,217	134,352	138,904
Temporary Help	0.1	-	-	(2,152)	-	-
Overtime	-	-	-	(58,390)	-	-
Totals, Litigation & Inmate Appeals	5.7	6.0	6.0	\$646,496	\$514,485	\$525,629
Leisure Time Activities						
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	43,308	45,473
Mgmt Svcs Techn	0.6	1.0	1.0	3,353-4,428	40,236	40,236
Overtime	-	-	-	(86)	-	-
Totals, Leisure Time Activities	1.5	2.0	2.0	\$68,372	\$83,544	\$85,709
Religion						
Protestant Chaplain	1.0	2.0	2.0	5,440-6,934	148,488	148,488
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	68,544	71,971
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	71,976	75,575
Totals, Religion	3.0	4.0	4.0	\$252,414	\$289,008	\$296,034
Self Help Sponsors						
Temporary Help	0.8	-	-	(36,936)	-	-
Overtime	-	-	-	(14,225)	-	-
Totals, Self Help Sponsors	0.8	-	-	\$51,161	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	92,076	92,076
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,978-6,623	160,350	160,350
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	85,356	85,356
Heavy Truck Driver-CF	1.0	1.0	1.0	4,848-5,359	64,908	64,908
Automobile Mechanic-CF	1.0	1.0	1.0	4,833-5,349	64,788	64,788
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	69,708	70,884
Materials & Stores Supvr I, CF	6.0	6.0	6.0	4,091-5,001	363,833	363,833
Ofc Techn (Typing)	0.5	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(9,284)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals, Garage & Warehouse	13.5	14.0	14.0	\$982,476	\$951,623	\$952,799
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	-	-	9,057-11,621	-	-
Clinical Soc Worker, CF, Safety	1.0	-	-	7,643-9,437	-	-
Overtime	-	-	-	(12,167)	-	-
Totals, Alternative Custody Prog	2.0	-	-	\$295,005	-	-
Totals, Inmate Support - WSP	515.5	615.6	615.6	\$61,263,415	\$62,136,031	\$63,404,593
Inmate Empt & Trng - WSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,672-12,345	148,140	148,140
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	131,072	137,626
Teacher, High School Educ, CF	6.7	8.6	8.6	3,706-11,758	983,793	1,018,794
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	2.0	3.0	3.0	3,609-4,217	144,516	144,516
Teaching Asst (CF)	2.0	2.0	2.0	3,261-3,812	89,328	91,488
Totals, Ed	15.7	17.6	17.6	\$1,746,068	\$1,735,265	\$1,778,980
Voc Ed - Adult						
Voc Instructor-Plumbing	0.8	1.0	1.0	3,706-11,758	135,661	141,090
Voc Instructor-Ofc Technologists	-	0.6	0.6	3,706-11,758	26,683	26,683
Voc Instructor-Computer Related	0.1	1.0	1.0	3,706-11,758	101,490	106,565
Totals, Voc Ed - Adult	0.9	2.6	2.6	\$116,170	\$263,834	\$274,338
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	131,072	137,626
Totals, Literacy	1.0	1.0	1.0	\$131,072	\$131,072	\$137,626
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	1.0	2.0	2.0	5,324-7,138	147,612	149,544
Library Tech Asst (Safety)	0.9	1.0	1.0	3,760-4,351	51,864	52,212
Totals, Library Svcs	2.9	4.0	4.0	\$228,719	\$293,496	\$295,776
Transitions						
Teacher, High School Educ, CF	0.5	1.0	1.0	3,706-11,758	122,357	128,475
Totals, Transitions	0.5	1.0	1.0	\$59,478	\$122,357	\$128,475
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,684-6,907	82,884	82,884
Totals, Rehabilitative Achievement Credit Unit	0.7	1.0	1.0	\$73,308	\$82,884	\$82,884
Totals, Inmate Empt & Trng - WSP	21.7	27.2	27.2	\$2,354,815	\$2,628,908	\$2,698,079
Adm Svcs - WSP						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	15,657-14,611	189,205	189,205
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	177,826	177,826
Corr Administrator, Dept Of Corrs	5.5	6.0	6.0	12,406-13,264	1,028,584	1,028,584
Capt (Adult Institution)	5.6	6.0	6.0	11,819-12,359	955,161	955,161
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	1.5	2.0	2.0	6,760-8,153	190,620	195,650

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	82,296	86,411
Pers Supvr II	0.9	1.0	1.0	5,905-6,836	82,832	82,832
Assoc Govtl Prog Analyst	4.7	7.0	7.0	5,684-6,907	550,836	554,246
Pers Supvr I	1.8	2.0	2.0	5,368-6,213	158,829	158,829
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	76,608	76,608
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	69,264	72,727
Labor Relations Analyst	-	1.0	1.0	4,890-7,152	58,680	58,680
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	0.2	1.0	1.0	4,461-5,162	53,532	53,532
Pers Spec	7.6	9.0	9.0	3,799-5,655	536,316	547,253
Staff Svcs Analyst	1.3	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	6.8	9.0	9.0	3,609-4,217	400,536	415,865
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	59,184	59,184
Temporary Help	2.4	-	-	(149,591)	-	-
Overtime	-	-	-	(78,337)	-	-
Totals, Admin	45.8	52.0	52.0	\$4,667,257	\$4,847,969	\$4,890,253
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,194-8,422	149,587	149,587
Temporary Help	1.8	-	-	(192,227)	-	-
Totals, IWL Casual Laborers	1.8	2.4	2.4	\$192,227	\$149,587	\$149,587
Acctg						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	6,149-7,418	89,016	89,016
Acctg Ofcr (Spec)	0.8	-	-	4,964-6,032	-	-
Accountant Trainee	1.0	2.0	2.0	4,187-4,847	105,636	108,406
Accountant I (Spec)	0.7	2.0	2.0	3,708-4,506	88,992	91,217
Overtime	-	-	-	(27,822)	-	-
Totals, Acctg	3.3	5.0	5.0	\$233,599	\$283,644	\$288,639
Totals, Adm Svcs - WSP	50.9	59.4	59.4	\$5,093,083	\$5,281,200	\$5,328,479
TOTALS, AUTHORIZED POSITIONS	1,426.8	1,583.2	1,583.2	\$171,911,834	\$165,441,603	\$167,632,811
<i>Regular/Ongoing Positions</i>	<i>1,394.5</i>	<i>1,583.2</i>	<i>1,583.2</i>	<i>149,491,586</i>	<i>159,313,844</i>	<i>161,505,052</i>
<i>Temporary Help</i>	<i>32.3</i>	<i>-</i>	<i>-</i>	<i>2,474,949</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,945,299</i>	<i>6,127,759</i>	<i>6,127,759</i>

NORTH KERN STATE PRISON

(5364)

RC Recds - NKSP

Corr Case Recds Mgr	1.0	1.0	1.0	\$6,831-7,805	\$96,060	\$96,060
Corr Case Recds Supvr	6.1	7.0	7.0	5,949-6,781	577,139	577,139
Supvng Case Recds Techn	3.2	4.0	4.0	4,126-5,016	231,674	234,261
Corr Case Recds Analyst	24.0	25.0	25.0	3,936-5,889	1,783,826	1,806,058
Case Recds Techn	18.3	25.0	25.0	3,216-4,351	1,193,203	1,205,240
Temporary Help	7.4	-	-	(471,177)	-	-
Overtime	-	-	-	(27,312)	-	-
Totals, RC Recds - NKSP	60.0	62.0	62.0	\$4,128,928	\$3,881,902	\$3,918,758

Custody - NKSP

Custody

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Lieut	25.7	28.0	28.0	8,664-10,585	3,746,759	3,746,759
Corr Sgt	55.7	62.4	62.4	7,715-9,418	7,271,867	7,297,494
Corr Ofcr	526.9	555.4	555.4	5,194-8,422	56,039,725	56,847,303
Temporary Help	2.8	-	-	(276,207)	-	-
Overtime	-	-	-	(6,947,034)	2,156,953	2,156,953
Totals, Custody	611.1	645.8	645.8	\$74,085,591	\$69,215,304	\$70,048,509
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	132,236	132,236
Corr Sgt	8.7	10.0	10.0	7,715-9,418	1,127,698	1,127,698
Corr Ofcr	107.7	115.3	115.3	5,194-8,422	11,453,939	11,622,985
Overtime	-	-	-	(1,291,873)	1,683,798	1,683,798
Totals, Custody - Hlth Care Access	117.4	126.3	126.3	\$13,900,567	\$14,397,671	\$14,566,717
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	156,600	156,600
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,830-5,314	93,768	93,768
Ofc Techn (Typing)	14.7	16.0	16.0	3,609-4,217	753,384	776,234
Ofc Asst (Typing)	0.8	-	-	3,346-3,912	-	-
Overtime	-	-	-	(2,089)	-	-
Totals, Custody - Support	18.5	19.0	19.0	\$992,135	\$1,003,752	\$1,026,602
Totals, Custody - NKSP	747.0	791.1	791.1	\$88,978,293	\$84,616,727	\$85,641,828
Inmate Support - NKSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	7,448-8,618	108,870	108,870
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	86,445	86,445
Supvng Corr Cook (Dept Of Corrs)	4.8	5.0	5.0	4,989-5,771	351,505	354,565
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	22.0	25.4	25.4	4,322-5,552	1,609,098	1,674,366
Materials & Stores Supvr I, CF	1.8	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	43,308	45,473
Overtime	-	-	-	(560,380)	-	-
Totals, Food Svcs	31.5	36.4	36.4	\$2,694,268	\$2,373,754	\$2,444,247
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,618-5,857	64,908	68,153
Materials & Stores Supvr I, CF	4.6	5.0	5.0	4,091-5,001	257,702	268,014
Overtime	-	-	-	(220)	-	-
Totals, Clothing	5.4	6.0	6.0	\$289,800	\$322,610	\$336,167
Med Svcs-Adult						
Receiver's Med Exec (Safety)	0.6	1.0	1.0	29,741-43,928	356,892	356,892
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	376,834	376,834
Physician & Surgeon, CF (Internal Medicine/Family)	5.9	5.9	5.9	23,362-26,463	2,275,100	2,275,100
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	230,028	241,529
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	209,784	220,273
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Nurse Practitioner, CF	3.1	4.0	4.0	12,294-13,344	627,912	627,912
Physician Asst, CF	0.8	-	-	12,277-13,475	-	-
Pharmacist I	3.9	4.0	4.0	12,129-13,678	642,298	642,298

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	12.0	12.0	12.0	10,939-14,652	1,909,283	2,004,480
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	151,842	154,782
C.E.A. A	1.0	1.0	1.0	9,755-11,807	129,060	135,513
Registered Nurse, CF	54.2	58.2	58.2	9,412-12,009	7,467,919	7,826,701
Nurse Instructor, CF	1.1	2.0	2.0	9,379-12,569	253,452	260,497
Hlth Prog Mgr III	0.9	1.0	1.0	9,022-9,945	108,264	113,677
Corr Hlth Svcs Administrator II, Corr Facility	0.6	1.0	1.0	9,021-9,472	113,664	113,664
Food Administrator I-CF	1.0	1.0	1.0	7,147-7,772	93,264	93,264
Hlth Prog Mgr I	0.4	1.0	1.0	6,760-8,153	91,860	96,453
Registered Dietitian, CF	-	1.0	1.0	6,421-7,661	77,052	77,052
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,393-7,228	86,736	86,736
Hlth Prog Spec I	1.6	2.0	2.0	6,243-7,587	160,152	168,160
Radiologic Technologist	2.0	2.0	2.0	6,146-6,950	166,800	166,800
Psych Techn (Safety)	14.2	17.7	17.7	5,955-6,868	1,471,172	1,492,711
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,684-6,907	223,008	230,014
Licensed Voc Nurse	39.5	44.8	44.8	5,574-6,864	3,344,512	3,487,049
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	0.8	1.0	1.0	5,092-6,190	61,104	61,104
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	61,392	64,462
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,488	70,884
Hlth Recd Techn I	5.6	5.1	5.1	4,523-4,755	291,006	291,006
Corr Supvng Cook (CF)	5.0	5.2	5.2	4,322-5,552	329,242	343,775
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Materials & Stores Supvr I, CF	0.5	1.0	1.0	4,091-5,001	49,092	49,092
Pharmacy Techn	8.7	10.7	10.7	4,020-4,702	568,991	575,945
Med Asst	12.3	12.6	12.6	3,709-4,553	645,192	657,737
Sr Lab Asst, CF	0.9	1.0	1.0	3,697-4,318	53,916	53,916
Certified Nursing Asst	10.5	10.6	10.6	3,643-3,885	504,684	504,684
Staff Svcs Analyst	2.6	3.0	3.0	3,640-5,744	172,764	181,403
Ofc Techn (Typing)	14.1	17.5	17.5	3,609-4,217	804,999	832,693
Ofc Asst (Typing)	3.3	3.5	3.5	3,346-3,912	143,157	150,316
Lab Asst, CF	2.9	4.4	4.4	3,188-3,999	194,430	194,430
Temporary Help	6.6	-	-	(591,396)	-	-
Overtime	-	-	-	(4,290,249)	-	-
Totals, Med Svcs-Adult	230.3	249.2	249.2	\$29,037,148	\$24,991,525	\$25,762,645
Dental						
Supvng Dentist, CF	0.5	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	5.4	6.0	6.0	19,059-27,915	1,850,163	1,875,444
Hlth Prog Mgr III	0.8	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	0.8	1.0	1.0	6,243-7,587	74,916	74,916
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	0.5	0.4	0.4	6,118-8,829	42,379	42,379
Assoc Govtl Prog Analyst	0.1	-	-	5,684-6,907	-	-
Dental Asst, CF	14.2	14.0	14.0	3,774-6,562	997,405	1,017,877
Ofc Techn (Typing)	5.3	6.4	6.4	3,609-4,217	303,487	308,039

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Overtime	-	-	-	(41,287)	-	-
Totals, Dental	28.6	30.8	30.8	\$3,887,475	\$3,842,574	\$3,892,879
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	0.7	1.0	1.0	8,066-9,637	114,540	115,644
Chief Engr I-CF	0.5	1.0	1.0	7,849-7,989	100,548	100,548
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	7,310-8,740	105,480	105,480
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,891-7,859	189,822	189,822
Electrician III (CF)	-	1.0	1.0	6,652-7,448	79,824	79,824
Stationary Engr (CF)	5.8	7.0	7.0	6,501-7,609	656,109	660,368
Plumber III (CF)	0.8	1.0	1.0	6,400-7,098	78,370	78,370
Electrician II-CF	3.5	4.0	4.0	6,348-7,109	337,759	341,758
Plumber II (CF)	3.6	5.0	5.0	6,108-6,774	387,946	395,459
Maint Mechanic-CF	6.8	8.0	8.0	5,776-6,468	610,625	616,659
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Assoc Govtl Prog Analyst	-	1.0	1.0	5,684-6,907	68,208	68,208
Painter II-CF	1.9	2.0	2.0	5,493-6,151	140,929	140,929
Carpenter II-CF	2.8	3.0	3.0	5,493-6,151	209,607	214,208
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	149,088	156,482
Supvng Groundskeeper II, CF	0.1	1.0	1.0	5,055-6,151	71,700	73,812
Lead Groundskeeper I (CF)	0.9	1.0	1.0	4,803-5,824	58,236	58,236
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	58,356	61,244
Groundskeeper-CF	2.0	2.0	2.0	4,022-4,628	105,072	109,946
Staff Svcs Analyst	1.0	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	43,308	43,308
Overtime	-	-	-	(28,884)	-	-
Totals, Plant Opers	39.1	47.0	47.0	\$3,266,002	\$3,721,479	\$3,766,257
Fire & Life Safety						
Fire Chief, CF	0.2	1.0	1.0	8,267-10,102	124,020	124,020
Assoc Hazardous Materials Spec	0.5	1.0	1.0	6,649-8,321	79,788	83,777
Fire Capt, Corr Institution	4.1	5.0	5.0	6,047-8,422	530,358	539,715
Overtime	-	-	-	(64,831)	-	-
Totals, Fire & Life Safety	4.8	7.0	7.0	\$667,005	\$734,166	\$747,512
Mailroom						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	60,612	60,612
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Ofc Asst (Gen)	6.0	4.0	4.0	3,281-3,834	170,160	177,135
Totals, Mailroom	8.0	7.0	7.0	\$377,832	\$331,416	\$338,391
Community Partnership						
Community Resources Mgr, CI	0.7	1.0	1.0	6,909-9,653	114,408	115,836
Totals, Community Partnership	0.7	1.0	1.0	\$83,571	\$114,408	\$115,836
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	26,961-32,444	323,532	323,532
Staff Psychiatrist, Corrs & Rehab	-	5.5	5.5	24,544-28,633	1,619,904	1,619,904
Chief Psychologist, CF	1.2	2.0	2.0	14,794-15,322	361,392	367,728

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Psychologist, CF-Supvr	0.4	2.0	2.0	12,016-12,489	293,520	299,736
Sr Psychologist, CF (Spec)	1.5	2.0	2.0	10,769-12,233	278,824	278,824
Psychologist-Clinical, CF	6.8	24.5	24.5	10,750-11,651	3,224,934	3,236,427
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	8,831-10,049	130,588	130,588
Recr Therapist, CF	2.0	3.5	3.5	7,970-8,305	342,045	342,045
Clinical Soc Worker, CF, Safety	11.5	13.0	13.0	7,643-9,437	1,423,460	1,442,444
Hlth Prog Spec I	2.0	2.0	2.0	6,243-7,587	182,088	182,088
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Med Asst	2.3	9.0	9.0	3,709-4,553	421,644	433,823
Ofc Techn (Typing)	8.7	11.0	11.0	3,609-4,217	509,076	522,606
Temporary Help	0.8	-	-	(83,848)	-	-
Overtime	-	-	-	(133,676)	-	-
Totals, Mental Health	39.1	78.5	78.5	\$4,366,299	\$9,276,595	\$9,345,333
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	0.6	0.6	23,362-26,463	251,276	251,276
Pharmacist I	1.0	1.0	1.0	12,129-13,678	164,136	164,136
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	189,905	198,087
Registered Nurse, CF	2.0	2.4	2.4	9,412-12,009	299,402	312,063
Clinical Soc Worker, CF, Safety	0.1	2.0	2.0	7,643-9,437	183,432	183,432
Pharmacy Techn	1.4	1.3	1.3	4,020-4,702	67,341	70,588
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	54,643	55,363
Staff Svcs Analyst	0.8	1.0	1.0	3,640-5,744	43,680	43,680
Lab Asst, CF	0.2	1.1	1.1	3,188-3,999	53,014	53,014
Overtime	-	-	-	(159,669)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	8.5	11.8	11.8	\$1,345,760	\$1,306,829	\$1,331,639
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	160,353	160,353
Corr Counselor II (Supvr)	6.9	7.0	7.0	9,724-11,887	1,060,091	1,070,816
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	314,897	314,897
Corr Counselor I	44.1	44.0	44.0	6,860-10,607	5,520,765	5,646,073
Overtime	-	-	-	(1,040,534)	-	-
Totals, Corr Counselors	54.0	54.0	54.0	\$8,244,019	\$7,056,106	\$7,192,139
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	2.0	2.0	2.0	5,949-6,781	167,601	167,601
Supvng Case Recds Techn	-	1.0	1.0	4,126-5,016	49,512	49,512
Corr Case Recds Analyst	3.8	6.0	6.0	3,936-5,889	387,007	387,007
Case Recds Techn	2.0	3.0	3.0	3,216-4,351	140,550	142,783
Overtime	-	-	-	(11,537)	-	-
Totals, Recds	8.8	13.0	13.0	\$670,011	\$840,730	\$842,963
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	153,237	153,237
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	299,492	299,492
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	65,244	68,506
Ofc Techn (Typing)	1.0	2.0	2.0	3,609-4,217	93,912	93,912

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Ofc Asst (Typing)	1.0	1.0	1.0	3,346-3,912	46,944	46,944
Overtime	-	-	-	(840)	-	-
Totals, Litigation & Inmate Appeals	6.0	7.0	7.0	\$635,326	\$658,829	\$662,091
Leisure Time Activities						
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	43,308	45,473
Mgmt Svcs Techn	1.0	2.0	2.0	3,353-4,428	93,372	93,372
Overtime	-	-	-	(117)	-	-
Totals, Leisure Time Activities	1.8	3.0	3.0	\$90,373	\$136,680	\$138,845
Religion						
Protestant Chaplain	0.8	1.0	1.0	5,440-6,934	65,280	65,280
Native American Spiritual Leader	-	1.0	1.0	5,440-6,934	65,280	65,280
Muslim Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Jewish Chaplain	-	0.5	0.5	5,440-6,934	32,640	32,640
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Totals, Religion	1.8	4.5	4.5	\$171,408	\$311,688	\$311,688
Self Help Sponsors						
Temporary Help	2.5	-	-	(109,717)	-	-
Overtime	-	-	-	(49,100)	-	-
Totals, Self Help Sponsors	2.5	-	-	\$158,817	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	92,076	92,076
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,978-6,623	151,812	151,812
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	85,356	85,356
Heavy Truck Driver-CF	-	1.0	1.0	4,848-5,359	58,176	58,176
Automobile Mechanic-CF	1.0	1.0	1.0	4,833-5,349	64,788	64,788
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,618-5,857	56,844	59,686
Materials & Stores Supvr I, CF	6.8	6.0	6.0	4,091-5,001	343,114	351,469
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(1,662)	-	-
Totals, Garage & Warehouse	12.4	14.0	14.0	\$820,974	\$902,770	\$913,967
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	-	-	9,057-11,621	-	-
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,643-9,437	101,716	101,716
Overtime	-	-	-	(1,187)	-	-
Totals, Alternative Custody Prog	2.0	1.0	1.0	\$271,509	\$101,716	\$101,716
Totals, Inmate Support - NKSP	485.3	571.2	571.2	\$57,077,597	\$57,023,875	\$58,244,315
Inmate Empt & Trng - NKSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,672-12,345	138,708	145,643
TV Spec	0.1	1.0	1.0	5,684-6,907	68,208	71,618
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	110,363	115,881
Teacher, High School Educ, CF	9.7	10.6	10.6	3,706-11,758	1,278,901	1,330,680
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	47,256	49,619
Ofc Asst (Typing)	0.8	1.0	1.0	3,346-3,912	40,152	40,152
Teaching Asst (CF)	1.3	3.0	3.0	3,261-3,812	132,510	132,510

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Ed	15.7	19.6	19.6	\$1,795,093	\$1,971,630	\$2,041,635
Voc Ed - Adult						
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,706-11,758	122,357	128,475
Voc Instructor-Refrigeration	-	0.6	0.6	3,706-11,758	26,683	26,683
Voc Instructor-Elec Work	0.5	1.0	1.0	3,706-11,758	44,472	44,472
Totals, Voc Ed - Adult	1.5	2.6	2.6	\$194,626	\$193,512	\$199,630
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Totals, Literacy	1.0	1.0	1.0	\$133,748	\$135,661	\$141,090
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	1.6	2.0	2.0	5,324-7,138	134,328	137,850
Library Tech Asst (Safety)	-	1.0	1.0	3,760-4,351	45,120	45,120
Totals, Library Svcs	2.6	4.0	4.0	\$217,878	\$273,468	\$276,990
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	126,146	132,453
Totals, Transitions	1.0	1.0	1.0	\$125,198	\$126,146	\$132,453
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	64,608	67,838
Overtime	-	-	-	(93)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$63,930	\$64,608	\$67,838
Totals, Inmate Empt & Trng - NKSP	22.8	29.2	29.2	\$2,530,473	\$2,765,025	\$2,859,636
Adm Svcs - NKSP						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	15,657-14,611	181,451	181,451
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	192,541	192,541
Corr Administrator, Dept Of Corrs	5.7	6.0	6.0	12,406-13,264	1,048,818	1,048,818
Capt (Adult Institution)	5.5	6.0	6.0	11,819-12,359	958,835	958,835
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	195,300	195,672
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	88,766	88,766
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,684-6,907	391,176	402,447
Pers Supvr I	1.7	2.0	2.0	5,368-6,213	159,106	159,106
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	81,941	81,941
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	64,476	67,700
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	74,916	78,662
Prop Controller II (CF)	0.9	1.0	1.0	4,673-5,679	56,076	56,076
Exec Asst	0.6	1.0	1.0	4,461-5,162	53,532	53,532
Pers Spec	8.5	9.0	9.0	3,799-5,655	579,161	593,305
Staff Svcs Analyst	2.5	3.0	3.0	3,640-5,744	165,264	173,527
Ofc Techn (Typing)	7.2	8.0	8.0	3,609-4,217	372,756	386,835
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	59,184	59,184
Temporary Help	0.8	-	-	(102,095)	-	-
Overtime	-	-	-	(63,340)	-	-
Totals, Admin	48.9	52.0	52.0	\$5,126,303	\$4,921,827	\$4,976,926

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	5,194-8,422	143,354	143,354
Temporary Help	0.2	-	-	(20,111)	-	-
Totals, IWL Casual Laborers	0.2	2.3	2.3	\$20,111	\$143,354	\$143,354
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Accountant Trainee	1.9	2.0	2.0	4,187-4,847	111,360	114,020
Accountant I (Spec)	1.8	1.0	1.0	3,708-4,506	46,716	49,052
Totals, Acctg	4.7	4.0	4.0	\$282,660	\$247,092	\$252,088
Totals, Adm Svcs - NKSP	53.8	58.3	58.3	\$5,429,074	\$5,312,273	\$5,372,368
TOTALS, AUTHORIZED POSITIONS	1,368.9	1,511.8	1,511.8	\$158,144,365	\$153,599,802	\$156,036,905
<i>Regular/Ongoing Positions</i>	<i>1,347.8</i>	<i>1,511.8</i>	<i>1,511.8</i>	<i>141,773,900</i>	<i>149,759,051</i>	<i>152,196,154</i>
<i>Temporary Help</i>	<i>21.1</i>	<i>-</i>	<i>-</i>	<i>1,654,551</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,715,914</i>	<i>3,840,751</i>	<i>3,840,751</i>
 KERN VALLEY STATE PRISON (5365)						
Custody - KVSP						
Custody						
Corr Lieut	26.8	30.4	30.4	\$8,664-10,585	\$3,971,476	\$3,971,476
Corr Sgt	75.1	88.6	88.6	7,715-9,418	10,318,204	10,387,820
Corr Ofcr	711.5	730.8	730.8	5,194-8,422	72,927,253	74,198,207
Temporary Help	5.4	-	-	(558,170)	-	-
Overtime	-	-	-	(17,267,000)	4,937,880	4,937,880
Totals, Custody	818.8	849.8	849.8	\$106,018,180	\$92,154,813	\$93,495,383
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	132,330	132,330
Corr Sgt	4.3	5.8	5.8	7,715-9,418	663,311	663,311
Corr Ofcr	76.1	90.9	90.9	5,194-8,422	8,546,850	8,667,284
Overtime	-	-	-	(1,655,476)	3,854,705	3,854,705
Totals, Custody - Hlth Care Access	81.4	97.7	97.7	\$10,389,754	\$13,197,196	\$13,317,630
Custody - Support						
Locksmith I (CF)	1.0	2.0	2.0	5,790-6,475	147,780	147,780
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,684-6,907	68,520	71,946
Staff Svcs Analyst	0.6	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	13.7	16.0	16.0	3,609-4,217	774,444	788,732
Overtime	-	-	-	(4,638)	-	-
Totals, Custody - Support	15.7	19.0	19.0	\$836,053	\$990,744	\$1,008,458
Totals, Custody - KVSP	915.9	966.5	966.5	\$117,243,987	\$106,342,753	\$107,821,471
Inmate Support - KVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	7,448-8,618	102,303	107,180
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	85,528	85,528
Supvng Corr Cook (Dept Of Corrs)	4.4	5.0	5.0	4,989-5,771	352,688	352,688
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	29.8	38.6	38.6	4,322-5,552	2,440,702	2,535,061

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Materials & Stores Supvr I, CF	2.9	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	3,609-4,217	45,468	47,741
Overtime	-	-	-	(634,983)	-	-
Totals, Food Svcs	39.7	49.6	49.6	\$3,366,769	\$3,201,217	\$3,302,726
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,618-5,857	56,016	56,016
Materials & Stores Supvr I, CF	4.5	5.0	5.0	4,091-5,001	266,380	274,120
Overtime	-	-	-	(713)	-	-
Totals, Clothing	5.3	6.0	6.0	\$305,541	\$322,396	\$330,136
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	466,056	489,359
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	376,834	376,834
Physician & Surgeon, CF (Internal Medicine/Family)	0.8	4.8	4.8	23,362-26,463	1,387,764	1,387,764
Physician & Surgeon, CF	1.0	1.0	1.0	23,362-26,463	349,836	364,176
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	198,624	208,555
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	209,796	220,286
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Physician Asst, CF	2.0	2.0	2.0	12,277-13,475	323,400	323,400
Pharmacist I	3.7	4.8	4.8	12,129-13,678	754,394	761,671
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	10.4	12.0	12.0	10,939-14,652	1,784,098	1,866,465
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	151,721	154,661
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	45.4	53.4	53.4	9,412-12,009	6,784,729	7,090,651
Nurse Instructor, CF	2.0	2.0	2.0	9,379-12,569	281,808	295,898
Unit Supvr (Safety)	1.0	1.0	1.0	9,053-9,456	114,672	114,672
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	113,664	113,664
Food Administrator I-CF	1.0	1.0	1.0	7,147-7,772	93,264	93,264
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,768-8,030	97,978	97,978
Hlth Prog Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Registered Dietitian, CF	1.0	1.0	1.0	6,421-7,661	91,932	91,932
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	6,393-7,228	86,736	86,736
Hlth Prog Spec I	1.2	2.0	2.0	6,243-7,587	165,960	165,960
Radiologic Technologist	0.4	0.5	0.5	6,146-6,950	36,960	38,808
Psych Techn (Safety)	23.8	32.8	32.8	5,955-6,868	2,672,652	2,711,094
Assoc Govtl Prog Analyst	1.6	3.0	3.0	5,684-6,907	211,260	221,822
Licensed Voc Nurse	35.1	44.7	44.7	5,574-6,864	3,298,726	3,437,195
Phys Therapist I, CF	0.8	1.0	1.0	5,409-7,790	64,908	64,908
Hlth Recd Techn II (Supvr)	0.6	1.0	1.0	5,169-5,380	62,064	64,560
Adm Asst I	0.3	1.0	1.0	5,092-6,190	61,104	61,104
Prop Controller II (CF)	0.8	1.0	1.0	4,673-5,679	64,908	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,488	70,884
Hlth Recd Techn I	3.6	4.4	4.4	4,523-4,755	244,382	247,910
Corr Supvng Cook (CF)	4.5	5.2	5.2	4,322-5,552	314,707	326,566
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	4,124-4,778	52,656	55,289

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Materials & Stores Supvr I, CF	0.9	1.0	1.0	4,091-5,001	49,692	49,692
Pharmacy Techn	6.6	7.0	7.0	4,020-4,702	382,886	387,886
Med Asst	8.1	10.8	10.8	3,709-4,553	544,651	557,695
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,176	54,176
Staff Svcs Analyst	4.4	3.0	3.0	3,640-5,744	183,972	193,171
Ofc Techn (Typing)	17.5	19.0	19.0	3,609-4,217	889,716	913,568
Ofc Asst (Typing)	2.0	3.1	3.1	3,346-3,912	126,475	132,398
Lab Asst, CF	2.1	2.9	2.9	3,188-3,999	136,047	136,047
Temporary Help	7.6	-	-	(476,252)	-	-
Overtime	-	-	-	(3,728,904)	-	-
Totals, Med Svcs-Adult	205.8	242.4	242.4	\$24,724,043	\$24,066,840	\$24,816,618
Dental						
Supvng Dentist, CF	0.9	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	4.8	5.0	5.0	19,059-27,915	1,555,428	1,568,628
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	2.0	1.0	1.0	6,118-8,829	105,948	105,948
Dental Asst, CF	14.3	14.0	14.0	3,774-6,562	1,021,678	1,037,456
Ofc Techn (Typing)	5.5	6.0	6.0	3,609-4,217	270,756	284,292
Overtime	-	-	-	(22,121)	-	-
Totals, Dental	30.5	30.0	30.0	\$3,838,109	\$3,619,078	\$3,661,592
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	116,244	116,244
Chief Engr I-CF	1.5	2.0	2.0	7,849-7,989	193,056	193,056
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	7,310-8,740	103,584	105,480
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	6,891-7,859	179,448	183,645
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	89,976	89,976
Water & Sewage Plant Supvr, CF	5.0	8.0	8.0	6,501-7,609	735,293	739,593
Stationary Engr (CF)	8.0	8.0	8.0	6,501-7,609	781,949	781,949
Plumber III (CF)	1.0	1.0	1.0	6,400-7,098	85,776	85,776
Electrician II-CF	3.3	4.0	4.0	6,348-7,109	343,632	343,632
Plumber II (CF)	6.0	6.0	6.0	6,108-6,774	487,728	492,044
Maint Mechanic-CF	7.3	10.0	10.0	5,776-6,468	741,052	752,823
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Assoc Govtl Prog Analyst	0.1	-	-	5,684-6,907	-	-
Painter II-CF	1.6	2.0	2.0	5,493-6,151	140,880	144,203
Carpenter II-CF	1.6	2.0	2.0	5,493-6,151	148,824	148,824
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	164,975	165,707
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	74,412	74,412
Lead Groundskeeper I (CF)	0.6	1.0	1.0	4,803-5,824	58,236	58,236
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	61,500	61,500
Groundskeeper-CF	0.8	2.0	2.0	4,022-4,628	102,956	104,000
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	59,544	62,521
Ofc Techn (Typing)	0.6	1.0	1.0	3,609-4,217	43,308	43,308

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	1.0	-	-	(63,336)	-	-
Overtime	-	-	-	(642,131)	-	-
Totals, Plant Ops	50.1	59.0	59.0	\$5,183,005	\$4,868,325	\$4,902,881
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	90,588	95,117
Totals, Fire & Life Safety	1.0	1.0	1.0	\$90,588	\$90,588	\$95,117
Mailroom						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	57,444	60,286
Ofc Asst (Typing)	1.0	1.0	1.0	3,346-3,912	46,944	46,944
Ofc Asst (Gen)	3.4	4.0	4.0	3,281-3,834	183,588	184,032
Totals, Mailroom	6.4	7.0	7.0	\$323,357	\$345,312	\$348,598
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,909-9,653	115,836	115,836
Totals, Community Partnership	1.0	1.0	1.0	\$113,740	\$115,836	\$115,836
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,961-32,444	389,328	389,328
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	25,711-30,377	308,532	308,532
Staff Psychiatrist, Corrs & Rehab	1.0	5.0	5.0	24,544-28,633	1,535,311	1,535,311
Chief Psychologist, CF	1.0	2.0	2.0	14,794-15,322	361,392	361,392
Sr Psychologist, CF-Supvr	2.3	4.0	4.0	12,016-12,489	618,120	618,120
Sr Psychologist, CF (Spec)	3.6	4.5	4.5	10,769-12,233	661,230	667,691
Psychologist-Clinical, CF	15.8	25.5	25.5	10,750-11,651	3,488,377	3,501,277
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	140,588	140,588
Recr Therapist, CF	7.1	9.5	9.5	7,970-8,305	942,951	942,951
Clinical Soc Worker, CF, Safety	8.9	13.5	13.5	7,643-9,437	1,455,149	1,469,715
Hlth Prog Spec I	1.6	3.0	3.0	6,243-7,587	257,316	259,204
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	4,124-4,778	56,928	57,336
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,724-4,342	44,688	44,688
Med Asst	4.6	9.0	9.0	3,709-4,553	429,312	445,818
Staff Svcs Analyst	0.8	1.0	1.0	3,640-5,744	58,620	61,551
Ofc Techn (Typing)	12.2	15.5	15.5	3,609-4,217	729,726	742,186
Temporary Help	3.4	-	-	(395,997)	-	-
Overtime	-	-	-	(348,313)	-	-
Totals, Mental Health	64.9	98.5	98.5	\$8,241,413	\$11,585,820	\$11,653,940
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	1.2	1.2	1.2	23,362-26,463	437,777	437,777
Pharmacist I	1.4	1.2	1.2	12,129-13,678	188,047	195,688
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	190,570	198,786
Registered Nurse, CF	0.9	1.2	1.2	9,412-12,009	136,102	136,102
Clinical Soc Worker, CF, Safety	1.2	2.0	2.0	7,643-9,437	206,161	206,161
Assoc Govtl Prog Analyst	0.8	-	-	5,684-6,907	-	-
Pharmacy Techn	2.0	2.0	2.0	4,020-4,702	108,515	111,514
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	55,781	55,781
Staff Svcs Analyst	-	1.0	1.0	3,640-5,744	43,680	43,680

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Lab Asst, CF	2.0	2.1	2.1	3,188-3,999	97,808	99,916
Overtime	-	-	-	(114,935)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	11.5	13.1	13.1	\$1,498,058	\$1,464,441	\$1,485,405
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	159,013	159,013
Corr Counselor II (Supvr)	4.7	5.0	5.0	9,724-11,887	740,919	747,511
Corr Counselor II (Spec)	2.8	3.0	3.0	9,057-11,621	414,057	414,057
Corr Counselor I	18.4	21.0	21.0	6,860-10,607	2,591,771	2,639,112
Temporary Help	0.8	-	-	(101,904)	-	-
Overtime	-	-	-	(72,242)	-	-
Totals, Corr Counselors	27.7	30.0	30.0	\$3,961,765	\$3,905,760	\$3,959,693
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	4.8	4.0	4.0	5,949-6,781	337,488	337,488
Supvng Case Recds Techn	1.2	2.0	2.0	4,126-5,016	111,180	112,104
Corr Case Recds Analyst	15.1	16.0	16.0	3,936-5,889	1,105,728	1,118,105
Case Recds Techn	10.2	10.0	10.0	3,216-4,351	532,500	532,500
Temporary Help	0.2	-	-	(15,584)	-	-
Totals, Recds	32.5	33.0	33.0	\$2,281,627	\$2,182,956	\$2,196,257
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	148,295	148,295
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	302,692	302,692
Assoc Govtl Prog Analyst	0.4	-	-	5,684-6,907	-	-
Staff Svcs Analyst	0.5	1.0	1.0	3,640-5,744	57,468	60,341
Ofc Techn (Typing)	2.5	3.0	3.0	3,609-4,217	134,244	138,790
Overtime	-	-	-	(28,067)	-	-
Totals, Litigation & Inmate Appeals	6.4	7.0	7.0	\$654,116	\$642,699	\$650,118
Leisure Time Activities						
Mgmt Svcs Techn	0.2	1.0	1.0	3,353-4,428	40,236	40,236
Totals, Leisure Time Activities	0.2	1.0	1.0	\$9,680	\$40,236	\$40,236
Self Help Sponsors						
Temporary Help	2.2	-	-	(96,037)	-	-
Overtime	-	-	-	(43,391)	-	-
Totals, Self Help Sponsors	2.2	-	-	\$139,428	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Native American Spiritual Leader	-	1.0	1.0	5,440-6,934	65,280	65,280
Muslim Chaplain	0.5	1.0	1.0	5,440-6,934	65,280	65,280
Jewish Chaplain	-	0.5	0.5	5,440-6,934	32,640	32,640
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Totals, Religion	2.5	4.5	4.5	\$247,616	\$329,616	\$329,616
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	92,076	92,076
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,978-6,623	160,152	160,152
Warehouse Mgr II-CF	0.8	1.0	1.0	5,912-7,063	77,352	81,190
Heavy Truck Driver-CF	1.0	3.0	3.0	4,848-5,359	178,032	181,086

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Automobile Mechanic-CF	-	1.0	1.0	4,833-5,349	57,996	57,996
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Materials & Stores Supvr I, CF	5.3	5.0	5.0	4,091-5,001	287,460	291,327
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(4,822)	-	-
Totals, Garage & Warehouse	12.1	15.0	15.0	\$850,539	\$974,556	\$985,315
Totals, Inmate Support - KVSP	499.8	598.1	598.1	\$55,829,394	\$57,755,676	\$58,874,084
Inmate Empt & Trng - KVSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,672-12,345	148,140	148,140
TV Spec	0.1	1.0	1.0	5,684-6,907	68,208	68,208
Ofc Svcs Supvr I (Typing)	-	3.0	3.0	3,724-4,342	134,064	134,064
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Teacher, High School Educ, CF	17.4	23.0	23.0	3,706-11,758	2,470,894	2,571,561
Teacher, Elementary Educ, CF	2.6	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	1.1	-	-	3,609-4,217	-	-
Teaching Asst (CF)	0.8	1.0	1.0	3,261-3,812	39,132	39,132
Totals, Ed	25.0	31.0	31.0	\$3,114,791	\$3,147,042	\$3,254,262
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,672-12,345	148,140	148,140
Voc Instructor-Welding	1.0	1.0	1.0	3,706-11,758	140,408	141,090
Voc Instructor-Plumbing	0.1	1.0	1.0	3,706-11,758	131,072	137,625
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Voc Instructor-Masonry	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Electronics	2.0	3.0	3.0	3,706-11,758	242,916	252,838
Voc Instructor-Elec Work	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Voc Instructor-Computer Related	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,706-11,758	44,472	44,472
Temporary Help	0.5	-	-	(47,041)	-	-
Totals, Voc Ed - Adult	6.6	11.0	11.0	\$798,889	\$1,062,685	\$1,091,824
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	140,408	141,090
Totals, Literacy	1.0	1.0	1.0	\$140,408	\$140,408	\$141,090
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	0.9	2.0	2.0	5,324-7,138	137,856	141,554
Library Tech Asst (Safety)	2.1	3.0	3.0	3,760-4,351	149,544	149,544
Totals, Library Svcs	4.0	6.0	6.0	\$277,323	\$381,420	\$385,118
Transitions						
Teacher, High School Educ, CF	0.8	2.0	2.0	3,706-11,758	147,997	153,174
Totals, Transitions	0.8	2.0	2.0	\$76,262	\$147,997	\$153,174
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	71,616	75,197
Overtime	-	-	-	(4,092)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$74,856	\$71,616	\$75,197

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Inmate Empt & Trng - KVSP	38.4	52.0	52.0	\$4,482,529	\$4,951,168	\$5,100,665
Adm Svcs - KVSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	15,657-14,611	186,618	186,618
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	185,429	185,429
Corr Administrator, Dept Of Corrs	5.8	6.0	6.0	12,406-13,264	1,031,656	1,034,512
Capt (Adult Institution)	4.6	6.0	6.0	11,819-12,359	927,248	927,248
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	105,288	109,512
Staff Svcs Mgr I	3.0	3.0	3.0	6,760-8,153	285,108	289,580
Procurement & Servs Off II, CF	0.3	1.0	1.0	6,149-7,418	87,144	89,016
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	84,432	84,432
Assoc Govtl Prog Analyst	7.9	9.0	9.0	5,684-6,907	694,344	709,074
Pers Supvr I	2.0	2.0	2.0	5,368-6,213	146,372	146,372
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	76,608	76,608
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	71,088	73,788
Labor Relations Analyst	-	1.0	1.0	4,890-7,152	58,680	58,680
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	61,824	64,915
Exec Asst	1.0	1.0	1.0	4,461-5,162	56,208	59,018
Pers Spec	7.1	9.0	9.0	3,799-5,655	552,804	566,875
Staff Svcs Analyst	0.8	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	6.1	8.0	8.0	3,609-4,217	372,672	381,548
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	55,284	58,048
Temporary Help	0.1	-	-	(17,142)	-	-
Overtime	-	-	-	(71,402)	-	-
Totals, Admin	46.7	54.0	54.0	\$4,803,239	\$5,038,807	\$5,101,273
IWL Casual Laborers						
Temporary Help	0.2	-	-	(25,693)	-	-
Totals, IWL Casual Laborers	0.2	-	-	\$25,693	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	82,212	86,323
Acctg Ofcr (Spec)	0.7	1.0	1.0	4,964-6,032	64,116	67,322
Accountant Trainee	0.6	1.0	1.0	4,187-4,847	50,244	50,244
Accountant I (Spec)	2.0	1.0	1.0	3,708-4,506	50,394	51,562
Overtime	-	-	-	(237)	-	-
Totals, Acctg	4.3	4.0	4.0	\$284,472	\$246,966	\$255,451
Totals, Adm Svcs - KVSP	51.2	58.0	58.0	\$5,113,404	\$5,285,773	\$5,356,724
TOTALS, AUTHORIZED POSITIONS	1,505.3	1,674.6	1,674.6	\$182,669,314	\$174,335,370	\$177,152,944
<i>Regular/Ongoing Positions</i>	1,483.9	1,674.6	1,674.6	156,228,691	165,542,785	168,360,359
<i>Temporary Help</i>	21.4	-	-	1,797,156	-	-
<i>Overtime</i>	-	-	-	24,643,467	8,792,585	8,792,585

FOLSOM STATE PRISON

(5380)

Custody - FSP

Custody

Corr Lieut	21.6	24.6	24.6	\$8,664-10,585	\$3,256,883	\$3,258,371
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ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Sgt	50.3	54.3	54.3	7,715-9,418	6,441,973	6,458,382
Corr Ofcr	350.1	385.4	385.4	5,194-8,422	39,336,378	39,567,062
Overtime	-	-	-	(10,813,687)	3,204,037	3,204,037
Totals, Custody	422.0	464.3	464.3	\$60,672,663	\$52,239,271	\$52,487,852
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	130,742	130,742
Corr Sgt	3.8	4.8	4.8	7,715-9,418	551,568	556,152
Corr Ofcr	48.2	58.4	58.4	5,194-8,422	5,673,947	5,710,558
Overtime	-	-	-	(1,441,665)	2,501,191	2,501,191
Totals, Custody - Hlth Care Access	53.0	64.2	64.2	\$7,544,238	\$8,857,448	\$8,898,643
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	156,644	156,644
Ofc Techn (Typing)	6.9	12.0	12.0	3,609-4,217	548,880	555,375
Ofc Asst (Typing)	4.3	3.0	3.0	3,346-3,912	126,468	132,792
Overtime	-	-	-	(7,702)	-	-
Totals, Custody - Support	13.2	17.0	17.0	\$687,225	\$831,992	\$844,811
Totals, Custody - FSP	488.2	545.5	545.5	\$68,904,126	\$61,928,711	\$62,231,306
Inmate Support - FSP						
Food Svcs						
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	6,017-6,843	84,447	84,447
Supvng Corr Cook (Dept Of Corrs)	4.6	5.0	5.0	4,989-5,771	349,455	352,707
Heavy Truck Driver-CF	1.3	3.0	3.0	4,848-5,359	181,160	184,225
Corr Supvng Cook (CF)	16.4	19.6	19.6	4,322-5,552	1,189,791	1,237,467
Materials & Stores Supvr I, CF	0.7	-	-	4,091-5,001	-	-
Overtime	-	-	-	(356,223)	-	-
Totals, Food Svcs	23.7	28.6	28.6	\$2,068,687	\$1,804,853	\$1,858,846
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,380	70,884
Materials & Stores Supvr I, CF	2.0	3.0	3.0	4,091-5,001	161,320	166,689
Totals, Clothing	3.0	4.0	4.0	\$186,052	\$231,700	\$237,573
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	446,844	469,186
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	7.7	6.8	6.8	23,362-26,463	2,148,982	2,148,982
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	235,512	247,288
Chief Exec Ofcr, Hlth Care (Safety)	0.3	1.0	1.0	14,662-21,927	181,224	190,285
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Pharmacist I	3.3	3.2	3.2	12,129-13,678	502,930	511,662
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	8.0	9.5	9.5	10,939-14,652	1,505,236	1,570,346
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	151,452	154,392
C.E.A. A	0.8	1.0	1.0	9,755-11,807	119,641	125,494
Registered Nurse, CF	38.6	39.2	39.2	9,412-12,009	5,237,720	5,491,541
Nurse Instructor, CF	1.6	2.0	2.0	9,379-12,569	253,452	260,497
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	113,676	119,340
Corr Hlth Svcs Administrator I, Corr Facility	0.6	2.0	2.0	7,640-8,778	197,016	197,016

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Psych Techn (Safety)	0.4	1.0	1.0	6,768-8,030	96,384	96,384
Sr Radiologic Technologist-Spec	0.8	1.5	1.5	6,393-7,228	125,094	125,094
Hlth Prog Spec I	1.6	2.0	2.0	6,243-7,587	173,736	177,871
Radiologic Technologist	0.1	-	-	6,146-6,950	-	-
Psych Techn (Safety)	2.6	3.5	3.5	5,955-6,868	290,646	290,646
Assoc Govtl Prog Analyst	1.9	3.0	3.0	5,684-6,907	233,976	237,386
Licensed Voc Nurse	19.7	21.2	21.2	5,574-6,864	1,584,143	1,658,558
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	5,169-5,380	64,560	64,560
Adm Asst I	-	1.0	1.0	5,092-6,190	61,104	61,104
Prop Controller II (CF)	0.8	1.0	1.0	4,673-5,679	56,076	58,880
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,488	70,884
Hlth Recd Techn I	2.8	3.5	3.5	4,523-4,755	195,240	195,380
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	4,124-4,778	57,336	57,336
Materials & Stores Supvr I, CF	0.8	1.0	1.0	4,091-5,001	54,720	57,426
Pharmacy Techn	3.0	4.2	4.2	4,020-4,702	227,160	227,160
Med Asst	6.2	7.2	7.2	3,709-4,553	377,260	384,916
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	54,216	54,216
Staff Svcs Analyst	4.1	4.0	4.0	3,640-5,744	207,468	217,842
Ofc Techn (Typing)	12.5	21.0	21.0	3,609-4,217	952,536	963,691
Ofc Asst (Typing)	1.7	2.9	2.9	3,346-3,912	116,441	120,323
Lab Asst, CF	1.8	2.7	2.7	3,188-3,999	117,264	119,177
Temporary Help	10.2	-	-	(1,399,416)	-	-
Overtime	-	-	-	(405,834)	-	-
Totals, Med Svcs-Adult	142.7	156.4	156.4	\$17,885,752	\$16,885,805	\$17,409,762
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	326,784	343,123
Dentist, CF	4.7	4.0	4.0	19,059-27,915	1,153,622	1,187,609
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Prison Industries Supt II (Dental Lab)	1.0	-	-	6,338-7,563	-	-
Hlth Prog Spec I	0.6	1.0	1.0	6,243-7,587	74,916	74,916
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	1.3	1.5	1.5	6,118-8,829	155,154	157,614
Industrial Supvr, Prison Industries (Dental Lab)	1.8	1.0	1.0	5,182-6,301	69,798	71,353
Dental Lab Techn, CF	-	2.0	2.0	4,414-5,870	105,936	105,936
Dental Asst, CF	9.8	9.0	9.0	3,774-6,562	681,858	688,465
Ofc Techn (Typing)	3.0	4.0	4.0	3,609-4,217	182,088	189,027
Overtime	-	-	-	(11,730)	-	-
Totals, Dental	25.2	25.5	25.5	\$3,239,267	\$2,960,288	\$3,028,175
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	0.7	1.0	1.0	8,066-9,637	108,732	114,139
Chief Engr I-CF	1.0	1.0	1.0	7,849-7,989	101,802	101,802
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	7,310-8,740	88,320	88,320
Supvr Of Bldg Trades-CF	1.7	2.0	2.0	6,891-7,859	188,520	189,816
Electrician III (CF)	0.9	1.0	1.0	6,652-7,448	89,982	89,982
Water & Sewage Plant Supvr, CF	3.5	4.0	4.0	6,501-7,609	392,407	392,407
Stationary Engr (CF)	6.9	8.0	8.0	6,501-7,609	717,297	729,799

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Plumber III (CF)	0.8	1.0	1.0	6,400-7,098	85,176	85,176
Electrician II-CF	2.8	4.0	4.0	6,348-7,109	328,072	332,071
Plumber II (CF)	5.7	6.0	6.0	6,108-6,774	488,631	492,486
Maint Mechanic-CF	7.2	8.0	8.0	5,776-6,468	596,554	607,050
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	77,976	77,976
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	78,061	78,061
Assoc Govtl Prog Analyst	0.2	-	-	5,684-6,907	-	-
Painter II-CF	2.0	2.0	2.0	5,493-6,151	148,824	148,824
Carpenter II-CF	3.7	4.0	4.0	5,493-6,151	289,882	289,882
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	165,504	165,504
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	74,415	74,415
Lead Groundskeeper I (CF)	0.8	1.0	1.0	4,803-5,824	61,248	64,280
Pest Cntrl Techn (CF)	0.9	1.0	1.0	4,584-5,075	61,712	61,712
Groundskeeper-CF	1.7	2.0	2.0	4,022-4,628	111,672	111,672
Staff Svcs Analyst	0.2	1.0	1.0	3,640-5,744	50,136	52,643
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Ofc Asst (Typing)	1.0	-	-	3,346-3,912	-	-
Overtime	-	-	-	(139,794)	-	-
Totals, Plant Ops	47.5	54.0	54.0	\$4,420,578	\$4,348,231	\$4,391,325
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	124,261	124,261
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	6,992-9,580	114,960	114,960
Fire Capt, Corr Institution	4.5	5.0	5.0	6,047-8,422	538,422	548,008
Overtime	-	-	-	(241,700)	-	-
Totals, Fire & Life Safety	6.5	7.0	7.0	\$1,001,336	\$777,643	\$787,229
Mailroom						
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	4,124-4,778	49,488	49,488
Ofc Techn (Typing)	0.1	1.0	1.0	3,609-4,217	44,268	46,481
Ofc Asst (Typing)	0.7	-	-	3,346-3,912	-	-
Ofc Asst (Gen)	3.3	3.0	3.0	3,281-3,834	131,146	134,173
Temporary Help	0.2	-	-	(9,488)	-	-
Totals, Mailroom	4.8	5.0	5.0	\$218,008	\$224,902	\$230,142
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,909-9,653	82,908	82,908
Assoc Govtl Prog Analyst	0.4	-	-	5,684-6,907	-	-
Temporary Help	0.3	-	-	(24,802)	-	-
Totals, Community Partnership	0.7	1.0	1.0	\$59,023	\$82,908	\$82,908
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,961-32,444	404,741	404,741
Staff Psychiatrist, Corrs & Rehab	2.1	1.0	1.0	24,544-28,633	345,266	345,266
Chief Psychologist, CF	0.9	2.0	2.0	14,794-15,322	355,056	355,056
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	12,016-12,489	149,868	149,868
Sr Psychologist, CF (Spec)	1.5	2.0	2.0	10,769-12,233	281,024	281,024
Psychologist-Clinical, CF	5.0	4.0	4.0	10,750-11,651	574,248	574,248
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Supvng Psych Soc Worker I, CF	0.3	1.0	1.0	8,831-10,049	120,888	120,888

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Recr Therapist, CF	0.8	-	-	7,970-8,305	-	-
Clinical Soc Worker, CF, Safety	3.5	3.5	3.5	7,643-9,437	381,717	381,717
Hlth Prog Spec I	0.9	1.0	1.0	6,243-7,587	78,948	82,895
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	4,124-4,778	56,928	57,336
Ofc Techn (Typing)	2.7	2.5	2.5	3,609-4,217	114,350	116,154
Temporary Help	3.1	-	-	(838,042)	-	-
Overtime	-	-	-	(89,124)	-	-
Totals, Mental Health	23.4	21.0	21.0	\$4,406,651	\$2,971,286	\$2,977,445
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.3	0.2	0.2	23,362-26,463	63,511	63,511
Pharmacist I	0.6	0.8	0.8	12,129-13,678	131,309	131,309
Supvng Registered Nurse II, CF	0.8	1.2	1.2	10,939-14,652	190,570	198,786
Registered Nurse, CF	1.5	2.4	2.4	9,412-12,009	314,434	327,896
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,643-9,437	91,716	91,716
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Pharmacy Techn	1.0	0.8	0.8	4,020-4,702	45,139	45,139
Certified Nursing Asst	0.3	1.2	1.2	3,643-3,885	52,459	54,645
Lab Asst, CF	1.0	0.3	0.3	3,188-3,999	16,796	16,796
Overtime	-	-	-	(8,440)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	6.5	8.9	8.9	\$774,103	\$988,818	\$1,012,682
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	157,399	157,399
Corr Counselor II (Supvr)	5.0	5.0	5.0	9,724-11,887	725,843	743,218
Corr Counselor II (Spec)	2.0	2.0	2.0	9,057-11,621	293,771	293,771
Corr Counselor I	17.5	19.0	19.0	6,860-10,607	2,263,890	2,341,595
Temporary Help	0.8	-	-	(82,391)	-	-
Overtime	-	-	-	(12,793)	-	-
Totals, Corr Counselors	26.3	27.0	27.0	\$3,569,137	\$3,440,903	\$3,535,983
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	3.3	4.0	4.0	5,949-6,781	324,372	325,104
Supvng Case Recds Techn	2.0	2.0	2.0	4,126-5,016	124,284	125,184
Corr Case Recds Analyst	6.5	13.0	13.0	3,936-5,889	740,220	751,622
Motor Vehicle Rep	0.3	-	-	3,530-4,777	-	-
Case Recds Techn	6.7	9.0	9.0	3,216-4,351	447,756	452,071
Temporary Help	0.6	-	-	(31,481)	-	-
Overtime	-	-	-	(206,869)	-	-
Totals, Recds	20.4	29.0	29.0	\$1,571,424	\$1,732,692	\$1,750,041
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	148,156	148,156
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	149,808	149,808
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	63,048	66,200
Ofc Techn (Typing)	0.6	1.0	1.0	3,609-4,217	46,692	49,027
Ofc Asst (Typing)	0.8	1.0	1.0	3,346-3,912	42,156	44,264
Temporary Help	0.2	-	-	(28,281)	-	-
Overtime	-	-	-	(946)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Litigation & Inmate Appeals	4.6	5.0	5.0	\$445,607	\$449,860	\$457,455
Leisure Time Activities						
Mgmt Svcs Techn	1.5	2.0	2.0	3,353-4,428	105,936	106,272
Overtime	-	-	-	(345)	-	-
Totals, Leisure Time Activities	1.5	2.0	2.0	\$81,831	\$105,936	\$106,272
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Native American Spiritual Leader	0.5	0.5	0.5	5,440-6,934	41,604	41,604
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Jewish Chaplain	1.0	1.0	1.0	5,440-6,934	79,356	83,208
Catholic Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Totals, Religion	4.5	4.5	4.5	\$378,064	\$370,584	\$374,436
Self Help Sponsors						
Temporary Help	3.7	-	-	(163,875)	-	-
Overtime	-	-	-	(77,938)	-	-
Totals, Self Help Sponsors	3.7	-	-	\$241,813	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	84,588	88,787
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,978-6,623	156,026	159,792
Warehouse Mgr II-CF	-	1.0	1.0	5,912-7,063	70,944	70,944
Warehouse Mgr I-CF	1.0	-	-	5,388-6,429	-	-
Heavy Truck Driver-CF	1.9	2.0	2.0	4,848-5,359	129,660	129,816
Materials & Stores Supvr I, CF	1.3	2.0	2.0	4,091-5,001	121,226	121,226
Ofc Techn (Typing)	0.2	1.0	1.0	3,609-4,217	43,308	45,473
Ofc Asst (Typing)	0.6	-	-	3,346-3,912	-	-
Temporary Help	0.9	-	-	(57,255)	-	-
Overtime	-	-	-	(2,953)	-	-
Totals, Garage & Warehouse	8.9	9.0	9.0	\$617,477	\$605,752	\$616,038
Alternative Custody Prog						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	160,588	160,588
Corr Counselor II (Spec)	1.0	-	-	9,057-11,621	-	-
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,643-9,437	101,112	106,168
Overtime	-	-	-	(832)	-	-
Totals, Alternative Custody Prog	3.0	2.0	2.0	\$408,834	\$261,700	\$266,756
Totals, Inmate Support - FSP	356.9	389.9	389.9	\$41,573,644	\$38,243,861	\$39,123,068
Inmate Empt & Trng - FSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	2.0	2.0	2.0	9,672-12,345	274,632	288,364
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	71,616	75,197
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,724-4,342	44,688	44,688
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	120,457	126,479
Teacher, High School Educ, CF	12.4	20.0	20.0	3,706-11,758	1,731,248	1,800,021
Teacher, Elementary Educ, CF	3.1	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Asst (Typing)	2.1	1.0	1.0	3,346-3,912	44,256	46,469
Teaching Asst (CF)	2.2	3.0	3.0	3,261-3,812	128,364	130,418
Totals, Ed	25.8	32.0	32.0	\$2,722,067	\$2,696,985	\$2,793,360
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,672-12,345	148,128	148,140
Voc Instructor-Welding	1.0	2.0	2.0	3,706-11,758	182,700	185,562
Voc Instructor-Plumbing	1.0	1.0	1.0	3,706-11,758	133,553	140,231
Voc Instructor-Ofc Technologists	2.0	3.0	3.0	3,706-11,758	313,686	325,793
Voc Instructor-Masonry	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,706-11,758	131,072	137,625
Voc Instructor-Electronics	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Elec Work	1.0	1.0	1.0	3,706-11,758	74,776	78,515
Voc Instructor-Computer Related	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Carpentry	0.5	1.0	1.0	3,706-11,758	72,250	75,863
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,706-11,758	129,039	135,491
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,706-11,758	133,553	140,231
Totals, Voc Ed - Adult	9.5	15.0	15.0	\$1,169,389	\$1,452,173	\$1,500,867
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,706-11,758	44,472	44,472
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Totals, Literacy	1.0	1.0	1.0	\$129,038	\$44,472	\$44,472
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	1.0	1.0	1.0	5,324-7,138	63,888	63,888
Library Tech Asst (Safety)	1.7	2.0	2.0	3,760-4,351	97,332	97,332
Totals, Library Svcs	3.7	4.0	4.0	\$274,697	\$255,240	\$255,240
Transitions						
Teacher, High School Educ, CF	1.0	2.0	2.0	3,706-11,758	173,511	179,963
Teacher, Elementary Educ, CF	1.0	-	-	3,706-11,758	-	-
Totals, Transitions	2.0	2.0	2.0	\$255,531	\$173,511	\$179,963
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,684-6,907	80,640	82,884
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$40,660	\$80,640	\$82,884
Totals, Inmate Empt & Trng - FSP	42.5	55.0	55.0	\$4,591,382	\$4,703,021	\$4,856,786
Adm Svcs - FSP						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	15,657-14,611	175,345	175,345
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	185,429	185,429
Corr Administrator, Dept Of Corrs	3.7	4.0	4.0	12,406-13,264	689,105	689,105
Capt (Adult Institution)	4.6	5.0	5.0	11,819-12,359	791,937	791,937
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr I	1.8	2.0	2.0	6,760-8,153	178,956	178,956
Procurement & Servs Off II, CF	0.9	1.0	1.0	6,149-7,418	89,016	89,016
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	84,432	84,432
Assoc Govtl Prog Analyst	6.5	7.0	7.0	5,684-6,907	533,832	548,821
Pers Supvr I	2.0	2.0	2.0	5,368-6,213	158,712	158,712

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	79,008	79,008
Bus Svc Ofcr I (Supvr)	0.6	1.0	1.0	5,117-6,149	73,788	73,788
Labor Relations Analyst	0.8	1.0	1.0	4,890-7,152	58,680	58,680
Prop Controller II (CF)	0.9	1.0	1.0	4,673-5,679	56,076	58,880
Exec Asst	0.5	1.0	1.0	4,461-5,162	53,532	53,532
Pers Spec	5.4	6.0	6.0	3,799-5,655	347,740	364,699
Staff Svcs Analyst	0.3	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	5.0	6.0	6.0	3,609-4,217	273,048	280,935
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	59,184	59,184
Ofc Asst (Typing)	1.6	2.0	2.0	3,346-3,912	82,980	87,129
Temporary Help	1.0	-	-	(128,855)	-	-
Overtime	-	-	-	(551)	-	-
Totals, Admin	40.6	45.0	45.0	\$4,004,202	\$4,080,312	\$4,127,100
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,194-8,422	149,587	149,587
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$149,587	\$149,587
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	81,360	85,428
Acctg Ofcr (Spec)	0.5	1.0	1.0	4,964-6,032	59,568	59,568
Accountant Trainee	1.0	1.0	1.0	4,187-4,847	52,752	55,390
Accountant I (Spec)	0.3	1.0	1.0	3,708-4,506	44,496	44,496
Overtime	-	-	-	(387)	-	-
Totals, Acctg	2.8	4.0	4.0	\$181,311	\$238,176	\$244,882
Totals, Adm Svcs - FSP	43.4	51.4	51.4	\$4,185,513	\$4,468,075	\$4,521,569
TOTALS, AUTHORIZED POSITIONS	931.0	1,041.8	1,041.8	\$119,254,665	\$109,343,668	\$110,732,729
<i>Regular/Ongoing Positions</i>	<i>910.0</i>	<i>1,041.8</i>	<i>1,041.8</i>	<i>102,671,266</i>	<i>103,638,440</i>	<i>105,027,501</i>
<i>Temporary Help</i>	<i>21.0</i>	<i>-</i>	<i>-</i>	<i>2,763,886</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,819,513</i>	<i>5,705,228</i>	<i>5,705,228</i>
INMATE WELFARE FUND						
(5254)						
Inmate Welfare Fund						
RJD - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	\$5,388-6,429	\$79,496	\$80,348
Materials & Stores Supvr II, CF	1.9	2.0	2.0	4,618-5,857	143,372	143,768
Materials & Stores Supvr I, CF	4.1	6.0	6.0	4,091-5,001	320,938	328,937
Overtime	-	-	-	(103,283)	-	-
Totals, RJD - IWF	7.0	9.0	9.0	\$552,665	\$543,806	\$553,053
ASP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	80,348	80,348
Materials & Stores Supvr II, CF	1.8	2.0	2.0	4,618-5,857	130,868	133,707
Materials & Stores Supvr I, CF	6.4	7.0	7.0	4,091-5,001	423,066	431,135
Overtime	-	-	-	(17,037)	-	-
Totals, ASP - IWF	9.2	10.0	10.0	\$624,424	\$634,282	\$645,190
CVSP - IWF						
Prison Canteen Mgr II	1.0	0.4	0.4	5,388-6,429	29,271	29,271

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Materials & Stores Supvr II, CF	1.0	-	-	4,618-5,857	5,901	5,901
Prison Canteen Mgr I	1.0	0.4	0.4	4,618-5,600	25,366	25,366
Materials & Stores Supvr I, CF	2.6	-	-	4,091-5,001	7,891	7,891
Overtime	-	-	-	(16,248)	-	-
Totals, CVSP - IWF	5.6	0.8	0.8	\$373,580	\$68,429	\$68,429
MCSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	71,909	75,474
Prison Canteen Mgr I	1.0	1.0	1.0	4,618-5,600	57,447	60,289
Materials & Stores Supvr I, CF	6.7	7.0	7.0	4,091-5,001	396,683	402,181
Overtime	-	-	-	(26,142)	-	-
Totals, MCSP - IWF	8.7	9.0	9.0	\$551,861	\$526,039	\$537,944
SCC - IWF						
Prison Canteen Mgr II	1.8	1.0	1.0	5,388-6,429	70,246	73,686
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	69,827	73,149
Prison Canteen Mgr I	2.0	3.0	3.0	4,618-5,600	196,291	196,291
Materials & Stores Supvr I, CF	3.1	3.0	3.0	4,091-5,001	162,940	164,413
Temporary Help	0.3	-	-	(22,813)	-	-
Overtime	-	-	-	(5,042)	-	-
Totals, SCC - IWF	8.2	8.0	8.0	\$550,941	\$499,304	\$507,539
CCI - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	77,748	77,748
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Prison Canteen Mgr I	1.0	1.0	1.0	4,618-5,600	67,800	67,800
Materials & Stores Supvr I, CF	4.2	5.0	5.0	4,091-5,001	288,972	294,269
Totals, CCI - IWF	7.2	8.0	8.0	\$498,822	\$505,404	\$510,701
CMC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	77,748	77,748
Prison Canteen Mgr I	2.0	2.0	2.0	4,618-5,600	134,932	136,336
Materials & Stores Supvr I, CF	3.1	5.0	5.0	4,091-5,001	256,300	264,095
Overtime	-	-	-	(14,363)	-	-
Totals, CMC - IWF	6.1	8.0	8.0	\$429,969	\$468,980	\$478,179
CRC - IWF						
Prison Canteen Mgr II	0.3	1.0	1.0	5,388-6,429	71,772	75,361
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,618-5,857	56,016	56,016
Prison Canteen Mgr I	0.6	1.0	1.0	4,618-5,600	55,416	58,187
Materials & Stores Supvr I, CF	3.3	4.0	4.0	4,091-5,001	219,168	227,037
Overtime	-	-	-	(19,645)	-	-
Totals, CRC - IWF	4.9	7.0	7.0	\$378,018	\$402,372	\$416,601
FSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	77,748	77,748
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Materials & Stores Supvr I, CF	4.4	5.0	5.0	4,091-5,001	277,360	282,645
Overtime	-	-	-	(21,177)	-	-
Totals, FSP - IWF	6.4	7.0	7.0	\$430,003	\$425,992	\$431,277
CMF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	81,319	81,319

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	72,385	73,861
Materials & Stores Supvr I, CF	1.6	2.0	2.0	4,091-5,001	112,218	114,673
Overtime	-	-	-	(8,687)	-	-
Totals, CMF - IWF	3.6	4.0	4.0	\$258,464	\$265,922	\$269,853
CIM - IWF						
Prison Canteen Mgr II	0.9	1.0	1.0	5,388-6,429	72,876	76,490
Prison Canteen Mgr I	0.7	1.0	1.0	4,618-5,600	64,908	67,200
Materials & Stores Supvr I, CF	3.4	5.0	5.0	4,091-5,001	271,560	274,138
Overtime	-	-	-	(27,142)	-	-
Totals, CIM - IWF	5.0	7.0	7.0	\$358,823	\$409,344	\$417,828
COR - IWF						
Prison Canteen Mgr II	1.1	1.0	1.0	5,388-6,429	77,748	77,748
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,488	70,884
Materials & Stores Supvr I, CF	5.8	7.0	7.0	4,091-5,001	365,964	381,069
Overtime	-	-	-	(66,817)	-	-
Totals, COR - IWF	7.9	9.0	9.0	\$515,032	\$514,200	\$529,701
CIW - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	77,799	77,799
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,947	70,947
Materials & Stores Supvr I, CF	1.9	2.0	2.0	4,091-5,001	106,193	111,453
Overtime	-	-	-	(9,113)	-	-
Totals, CIW - IWF	3.9	4.0	4.0	\$273,621	\$254,939	\$260,199
SQ - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	81,921	81,921
Materials & Stores Supvr II, CF	1.0	2.0	2.0	4,618-5,857	129,561	129,957
Prison Canteen Mgr I	1.0	1.0	1.0	4,618-5,600	71,471	71,471
Materials & Stores Supvr I, CF	5.0	6.0	6.0	4,091-5,001	334,403	342,608
Overtime	-	-	-	(30,744)	-	-
Totals, SQ - IWF	8.0	10.0	10.0	\$549,298	\$617,356	\$625,957
CTF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	80,560	81,700
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	74,122	74,518
Prison Canteen Mgr I	0.4	1.0	1.0	4,618-5,600	63,969	67,102
Materials & Stores Supvr I, CF	4.8	6.0	6.0	4,091-5,001	322,994	335,392
Overtime	-	-	-	(64,464)	-	-
Totals, CTF - IWF	7.2	9.0	9.0	\$553,854	\$541,645	\$558,712
CAC - IWF						
Prison Canteen Mgr II	0.2	-	-	5,388-6,429	-	-
Materials & Stores Supvr I, CF	0.3	-	-	4,091-5,001	-	-
Temporary Help	0.2	-	-	(15,453)	-	-
Totals, CAC - IWF	0.7	-	-	\$43,507	-	-
WSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	77,748	77,748
Materials & Stores Supvr II, CF	1.6	2.0	2.0	4,618-5,857	123,708	126,900
Materials & Stores Supvr I, CF	4.5	6.0	6.0	4,091-5,001	317,952	325,821
Overtime	-	-	-	(21,153)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, WSP - IWF	7.1	9.0	9.0	\$461,892	\$519,408	\$530,469
NKSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	77,777	77,777
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	69,464	70,940
Materials & Stores Supvr I, CF	4.0	5.0	5.0	4,091-5,001	280,826	283,281
Overtime	-	-	-	(22,777)	-	-
Totals, NKSP - IWF	6.0	7.0	7.0	\$419,765	\$428,067	\$431,998
CHCF - IWF						
Prison Canteen Mgr II	0.2	1.0	1.0	5,388-6,429	72,965	76,579
Materials & Stores Supvr I, CF	2.5	4.0	4.0	4,091-5,001	238,474	238,474
Overtime	-	-	-	(114,614)	-	-
Totals, CHCF - IWF	2.7	5.0	5.0	\$302,316	\$311,439	\$315,053
CAL - IWF						
Prison Canteen Mgr II	0.4	1.0	1.0	5,388-6,429	80,348	80,348
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	72,924	72,924
Prison Canteen Mgr I	0.9	1.0	1.0	4,618-5,600	59,264	59,264
Materials & Stores Supvr I, CF	2.4	4.0	4.0	4,091-5,001	231,479	234,246
Overtime	-	-	-	(29,838)	-	-
Totals, CAL - IWF	4.7	7.0	7.0	\$355,873	\$444,015	\$446,782
SAC - IWF						
Prison Canteen Mgr II	0.6	1.0	1.0	5,388-6,429	73,980	77,649
Prison Canteen Mgr I	0.9	1.0	1.0	4,618-5,600	65,508	67,800
Corr Supvng Cook (CF)	0.1	-	-	4,322-5,552	-	-
Materials & Stores Supvr I, CF	3.6	4.0	4.0	4,091-5,001	220,224	228,145
Overtime	-	-	-	(7,549)	-	-
Totals, SAC - IWF	5.2	6.0	6.0	\$317,825	\$359,712	\$373,594
CCWF - IWF						
Prison Canteen Mgr II	0.8	1.0	1.0	5,388-6,429	77,748	77,748
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Prison Canteen Mgr I	1.0	1.0	1.0	4,618-5,600	67,800	67,800
Materials & Stores Supvr I, CF	4.8	5.0	5.0	4,091-5,001	277,464	285,540
Totals, CCWF - IWF	7.6	8.0	8.0	\$478,086	\$493,896	\$501,972
PBSP - IWF						
Prison Canteen Mgr II	-	1.0	1.0	5,388-6,429	64,656	64,656
Materials & Stores Supvr II, CF	1.2	1.0	1.0	4,618-5,857	71,756	73,484
Materials & Stores Supvr I, CF	3.6	5.0	5.0	4,091-5,001	257,680	267,746
Temporary Help	0.4	-	-	(30,001)	-	-
Overtime	-	-	-	(7,770)	-	-
Totals, PBSP - IWF	5.2	7.0	7.0	\$317,895	\$394,092	\$405,886
LAC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	77,748	77,748
Prison Canteen Mgr I	0.6	1.0	1.0	4,618-5,600	68,043	68,043
Materials & Stores Supvr I, CF	4.3	5.0	5.0	4,091-5,001	274,872	277,532
Temporary Help	0.3	-	-	(22,160)	-	-
Overtime	-	-	-	(103,205)	-	-
Totals, LAC - IWF	6.2	7.0	7.0	\$501,655	\$420,663	\$423,323

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
CEN - IWF						
Prison Canteen Mgr II	0.1	1.0	1.0	5,388-6,429	73,380	77,049
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,618-5,857	147,339	147,339
Materials & Stores Supvr I, CF	3.3	4.0	4.0	4,091-5,001	235,783	241,080
Overtime	-	-	-	(10,370)	-	-
Totals, CEN - IWF	5.4	7.0	7.0	\$407,429	\$456,502	\$465,468
PVSP - IWF						
Prison Canteen Mgr II	0.9	1.0	1.0	5,388-6,429	77,748	77,748
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Materials & Stores Supvr I, CF	3.3	5.0	5.0	4,091-5,001	285,516	288,553
Temporary Help	0.6	-	-	(37,347)	-	-
Overtime	-	-	-	(2,142)	-	-
Totals, PVSP - IWF	5.8	7.0	7.0	\$407,413	\$434,148	\$437,185
ISP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	80,348	80,348
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,618-5,857	64,908	68,153
Prison Canteen Mgr I	1.0	1.0	1.0	4,618-5,600	70,420	70,420
Materials & Stores Supvr I, CF	3.6	4.0	4.0	4,091-5,001	225,447	233,187
Overtime	-	-	-	(11,825)	-	-
Totals, ISP - IWF	6.2	7.0	7.0	\$415,305	\$441,123	\$452,108
SATF - IWF						
Prison Canteen Mgr II	0.4	1.0	1.0	5,388-6,429	77,748	77,748
Materials & Stores Supvr II, CF	1.9	2.0	2.0	4,618-5,857	141,824	141,824
Materials & Stores Supvr I, CF	8.1	9.0	9.0	4,091-5,001	500,069	510,393
Overtime	-	-	-	(27,340)	-	-
Totals, SATF - IWF	10.4	12.0	12.0	\$669,809	\$719,641	\$729,965
SOL - IWF						
Prison Canteen Mgr II	0.4	1.0	1.0	5,388-6,429	64,656	64,656
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,618-5,857	134,799	139,184
Materials & Stores Supvr I, CF	5.7	6.0	6.0	4,091-5,001	326,470	339,432
Overtime	-	-	-	(29,575)	-	-
Totals, SOL - IWF	8.1	9.0	9.0	\$516,940	\$525,925	\$543,272
KVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	77,748	77,748
Materials & Stores Supvr II, CF	1.5	2.0	2.0	4,618-5,857	127,308	133,614
Materials & Stores Supvr I, CF	5.8	6.0	6.0	4,091-5,001	328,812	337,815
Overtime	-	-	-	(4,769)	-	-
Totals, KVSP - IWF	8.3	9.0	9.0	\$503,770	\$533,868	\$549,177
VSP - IWF						
Prison Canteen Mgr II	0.8	1.0	1.0	5,388-6,429	77,548	77,548
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	70,884	70,884
Materials & Stores Supvr I, CF	4.5	5.0	5.0	4,091-5,001	272,360	277,393
Overtime	-	-	-	(5,835)	-	-
Totals, VSP - IWF	6.3	7.0	7.0	\$396,377	\$420,792	\$425,825
HDSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	80,348	80,348

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Prison Canteen Mgr I	2.0	2.0	2.0	4,618-5,600	140,825	140,825
Materials & Stores Supvr I, CF	3.8	4.0	4.0	4,091-5,001	244,719	245,055
Temporary Help	0.1	-	-	(4,449)	-	-
Overtime	-	-	-	(5,161)	-	-
Totals, HDSP - IWF	6.9	7.0	7.0	\$483,565	\$465,892	\$466,228
SVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,388-6,429	81,972	81,972
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	74,730	74,730
Materials & Stores Supvr I, CF	4.3	6.0	6.0	4,091-5,001	317,609	332,843
Overtime	-	-	-	(50,759)	-	-
Totals, SVSP - IWF	6.3	8.0	8.0	\$447,052	\$474,311	\$489,545
Totals, Inmate Welfare Fund	208.0	238.8	238.8	\$14,345,849	\$14,521,508	\$14,799,013
TOTALS, AUTHORIZED POSITIONS	208.0	238.8	238.8	\$14,345,849	\$14,521,508	\$14,799,013
Regular/Ongoing Positions	206.1	238.8	238.8	13,329,040	14,521,508	14,799,013
Temporary Help	1.9	-	-	132,223	-	-
Overtime	-	-	-	884,586	-	-
CALIFORNIA HEALTH CARE FACILITY						
(5386)						
Custody - CHCF						
Custody						
Corr Lieut	27.6	29.8	29.8	\$8,664-10,585	\$3,947,879	\$3,947,879
Corr Sgt	66.6	73.8	73.8	7,715-9,418	8,574,750	8,584,458
Corr Ofcr	675.9	740.6	740.6	5,194-8,422	74,416,060	75,246,868
Ofc Techn (Typing)	0.1	1.0	1.0	3,609-4,217	43,308	43,308
Temporary Help	2.5	-	-	(219,095)	-	-
Overtime	-	-	-	(19,798,703)	6,322,976	6,322,976
Totals, Custody	772.7	845.2	845.2	\$105,504,524	\$93,304,973	\$94,145,489
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	136,155	136,155
Corr Sgt	9.3	12.8	12.8	7,715-9,418	1,431,934	1,431,934
Corr Ofcr	186.1	203.8	203.8	5,194-8,422	21,006,414	21,171,755
Temporary Help	1.7	-	-	(109,411)	-	-
Overtime	-	-	-	(4,441,241)	4,935,952	4,935,952
Totals, Custody - Hlth Care Access	198.1	217.6	217.6	\$26,645,952	\$27,510,455	\$27,675,796
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	164,602	164,602
Assoc Govtl Prog Analyst	-	1.0	1.0	5,684-6,907	68,208	68,208
Support Svcs Asst (Interpreter)	2.0	3.0	3.0	3,830-5,314	227,532	230,422
Staff Svcs Analyst	0.4	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	9.7	13.4	13.4	3,609-4,217	638,695	640,860
Temporary Help	0.1	-	-	(3,978)	-	-
Overtime	-	-	-	(3,620)	-	-
Totals, Custody - Support	14.2	19.4	19.4	\$893,517	\$1,099,037	\$1,104,092
Totals, Custody - CHCF	985.0	1,082.2	1,082.2	\$133,043,993	\$121,914,465	\$122,925,377
Inmate Support - CHCF						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	7,448-8,618	108,610	108,610
Asst Corr Food Mgr (Dept Of Corrs)	1.8	2.0	2.0	6,017-6,843	173,741	173,741
Supvng Corr Cook (Dept Of Corrs)	6.4	7.0	7.0	4,989-5,771	490,260	496,396
Heavy Truck Driver-CF	1.4	3.0	3.0	4,848-5,359	180,854	186,747
Corr Supvng Cook (CF)	40.6	48.8	48.8	4,322-5,552	3,108,344	3,223,904
Materials & Stores Supvr I, CF	0.3	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,609-4,217	50,604	50,604
Temporary Help	0.3	-	-	(18,072)	-	-
Overtime	-	-	-	(1,038,929)	-	-
Totals, Food Svcs	52.5	62.8	62.8	\$4,760,540	\$4,112,413	\$4,240,002
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	74,685	74,685
Materials & Stores Supvr I, CF	2.0	2.0	2.0	4,091-5,001	127,405	127,405
Overtime	-	-	-	(7,656)	-	-
Totals, Clothing	3.0	3.0	3.0	\$215,942	\$202,090	\$202,090
Med Svcs-Adult						
Receiver's Med Exec (Safety)	2.0	2.0	2.0	29,741-43,928	1,040,732	1,056,272
Chief Physician & Surgeon, CF	3.0	3.0	3.0	24,298-26,999	1,133,502	1,133,502
Physician & Surgeon, CF (Internal Medicine/Family)	30.1	32.2	32.2	23,362-26,463	12,534,017	12,546,137
Physician & Surgeon, CF	1.0	1.0	1.0	23,362-26,463	369,354	369,354
Receiver's Nurse Exec (Safety)	1.0	2.0	2.0	15,305-24,813	461,760	475,665
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	242,224	254,285
Pharmacist II	1.8	2.0	2.0	14,263-14,979	353,804	353,804
Nurse Practitioner, CF	-	2.0	2.0	12,294-13,344	295,056	295,056
Physician Asst, CF	3.1	4.0	4.0	12,277-13,475	722,021	722,021
Pharmacist I	13.0	14.0	14.0	12,129-13,678	2,274,391	2,289,673
Supvng Registered Nurse III, CF	3.3	8.0	8.0	11,480-15,385	1,207,408	1,233,289
Supvng Registered Nurse II, CF	113.9	147.5	147.5	10,939-14,652	22,431,944	23,323,196
Pub Hlth Nurse II, CF	0.6	2.0	2.0	10,083-12,866	272,448	275,388
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	458.8	703.5	703.5	9,412-12,009	88,761,187	92,033,726
Nurse Instructor, CF	6.0	7.0	7.0	9,379-12,569	969,580	1,018,054
Hlth Prog Mgr III	0.9	1.0	1.0	9,022-9,945	119,340	119,340
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	9,021-9,472	113,664	113,664
Clinical Soc Worker, CF, Safety	3.0	3.0	3.0	7,643-9,437	379,850	379,850
Hlth Prog Mgr II	0.6	1.0	1.0	7,420-8,950	105,816	107,400
Food Administrator I-CF	-	1.0	1.0	7,147-7,772	85,764	85,764
Sr Occ Therapist, CF	1.0	1.0	1.0	7,020-9,576	116,362	116,362
Hlth Prog Spec II	1.0	2.0	2.0	6,858-8,334	182,304	182,304
Sr Psych Techn (Safety)	16.8	19.0	19.0	6,768-8,030	2,111,397	2,145,518
Trng Ofcr II	-	1.0	1.0	6,760-8,153	81,120	81,120
Staff Svcs Mgr I	0.5	-	-	6,760-8,153	-	-
Hlth Prog Mgr I	2.0	2.0	2.0	6,760-8,153	191,964	195,672
Occ Therapist, CF	1.0	1.0	1.0	6,542-8,702	105,874	105,874
Speech Pathologist II	-	1.0	1.0	6,483-8,469	79,246	79,246

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Registered Dietitian, CF	4.0	14.0	14.0	6,421-7,661	1,132,697	1,136,798
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,393-7,228	87,251	87,251
Hlth Prog Spec I	5.1	7.0	7.0	6,243-7,587	592,584	600,734
Radiologic Technologist	1.9	2.0	2.0	6,146-6,950	161,433	165,326
Psych Techn (Safety)	174.9	255.6	255.6	5,955-6,868	23,008,481	23,238,557
Med Recd Director	-	1.0	1.0	5,943-7,226	71,316	71,316
Trng Ofcr I	1.0	1.0	1.0	5,684-7,120	84,672	85,440
Assoc Hlth Prog Adviser	1.0	1.0	1.0	5,684-6,907	75,546	75,546
Assoc Govtl Prog Analyst	12.5	14.0	14.0	5,684-6,907	1,077,048	1,096,520
Licensed Voc Nurse	199.3	258.3	258.3	5,574-6,864	18,944,840	19,724,933
Phys Therapist I, CF	1.0	4.0	4.0	5,409-7,790	277,318	281,375
Pers Supvr I	0.1	-	-	5,368-6,213	-	-
Sr Pers Spec	0.1	-	-	5,338-6,184	-	-
Hlth Recd Techn II (Supvr)	3.0	3.0	3.0	5,169-5,380	193,680	193,680
Adm Asst I	1.0	2.0	2.0	5,092-6,190	132,096	135,384
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	5,018-5,223	62,676	62,676
Respiratory Care Supvr, CF	1.0	1.0	1.0	4,875-6,447	77,364	77,364
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Hlth Recd Techn I	13.4	23.5	23.5	4,523-4,755	1,308,750	1,314,322
Respiratory Care Practitioner	4.2	6.0	6.0	4,300-5,747	349,684	355,109
Pharmacy Techn	21.4	28.0	28.0	4,020-4,702	1,499,037	1,516,942
Pers Spec	0.4	-	-	3,799-5,655	-	-
Dental Asst, CF	0.1	-	-	3,774-6,562	-	-
Med Asst	6.2	7.3	7.3	3,709-4,553	396,046	397,138
Sr Lab Asst, CF	0.6	1.0	1.0	3,697-4,318	53,216	53,216
Certified Nursing Asst	335.0	515.0	515.0	3,643-3,885	23,678,404	23,920,977
Staff Svcs Analyst	4.5	8.0	8.0	3,640-5,744	416,337	430,511
Ofc Techn (Typing)	39.4	100.9	100.9	3,609-4,217	4,472,372	4,533,669
Ofc Asst (Typing)	3.4	6.0	6.0	3,346-3,912	242,916	247,032
Stock Clk	2.0	2.0	2.0	3,251-3,801	84,649	88,749
Lab Asst, CF	8.3	11.6	11.6	3,188-3,999	518,062	521,888
Temporary Help	37.9	-	-	(4,118,609)	-	-
Overtime	-	-	-	(31,280,579)	-	-
Totals, Med Svcs-Adult	1,553.1	2,242.4	2,242.4	\$198,358,233	\$215,950,436	\$221,713,821
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	3.8	3.0	3.0	19,059-27,915	928,236	936,812
Hlth Prog Mgr III	0.1	1.0	1.0	9,022-9,945	108,264	108,264
Hlth Prog Spec I	0.9	1.0	1.0	6,243-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	90,792	90,792
Dental Hygienist, CF	0.8	1.0	1.0	6,118-8,829	105,948	105,948
Dental Asst, CF	7.0	7.0	7.0	3,774-6,562	506,228	512,293
Ofc Techn (Typing)	2.7	3.0	3.0	3,609-4,217	139,380	143,818
Overtime	-	-	-	(41,314)	-	-
Totals, Dental	17.3	18.0	18.0	\$2,994,566	\$2,333,984	\$2,353,063
Plant Opers						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	122,442	122,442
Chief Engr I-CF	2.4	3.0	3.0	7,849-7,989	311,654	311,654
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	7,420-8,950	89,040	89,040
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,310-8,740	103,172	103,172
Supvr Of Bldg Trades-CF	1.7	5.0	5.0	6,891-7,859	442,114	450,767
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	94,578	94,578
Water & Sewage Plant Supvr, CF	1.1	2.0	2.0	6,501-7,609	186,914	186,914
Stationary Engr (CF)	12.8	17.0	17.0	6,501-7,609	1,605,441	1,617,912
Plumber III (CF)	0.8	1.0	1.0	6,400-7,098	81,017	81,017
Electrician II-CF	3.3	4.0	4.0	6,348-7,109	343,467	343,467
Plumber II (CF)	9.7	11.0	11.0	6,108-6,774	930,786	932,190
Heavy Equipt Mechanic (CF)	-	1.0	1.0	5,978-6,623	72,336	72,336
Maint Mechanic-CF	7.1	7.0	7.0	5,776-6,468	572,454	575,639
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	81,960	81,960
Carpenter III (CF)	-	1.0	1.0	5,757-6,448	69,084	69,084
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,684-6,907	68,208	68,208
Painter II-CF	1.6	2.0	2.0	5,493-6,151	153,609	153,609
Carpenter II-CF	3.0	3.0	3.0	5,493-6,151	234,419	234,419
Electronics Techn-CF	4.8	5.0	5.0	5,317-6,846	433,820	433,820
Automobile Mechanic-CF	0.2	1.0	1.0	4,833-5,349	57,996	60,896
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,803-5,824	68,506	70,049
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	65,250	65,250
Materials & Stores Supvr	-	2.0	2.0	4,167-5,600	100,008	100,008
Materials & Stores Supvr I, CF	-	1.0	1.0	4,091-5,001	49,092	49,092
Groundskeeper-CF	2.9	3.0	3.0	4,022-4,628	167,566	172,688
Pers Spec	-	1.0	1.0	3,799-5,655	45,588	45,588
Staff Svcs Analyst	0.4	1.0	1.0	3,640-5,744	62,520	65,646
Ofc Techn (Typing)	1.0	4.0	4.0	3,609-4,217	180,528	180,528
Custodian II	-	15.3	15.3	3,291-3,752	604,228	604,228
Temporary Help	4.4	-	-	(367,821)	-	-
Overtime	-	-	-	(311,951)	-	-
Totals, Plant Ops	63.4	98.3	98.3	\$6,090,003	\$7,397,797	\$7,436,201
Fire & Life Safety						
Assoc Hazardous Materials Spec	-	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	0.6	1.0	1.0	6,047-8,422	76,470	76,470
Materials & Stores Supvr II, CF	0.1	-	-	4,618-5,857	-	-
Totals, Fire & Life Safety	0.7	2.0	2.0	\$62,160	\$156,258	\$156,258
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	63,702	63,702
Ofc Svcs Supvr I (Gen)	0.8	-	-	3,724-4,342	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Ofc Asst (Gen)	2.7	3.0	3.0	3,281-3,834	133,356	135,423
Totals, Mailroom	5.5	6.0	6.0	\$283,512	\$297,150	\$299,217
Community Partnership						
Community Resources Mgr, CI	0.6	1.0	1.0	6,909-9,653	82,908	82,908

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Community Partnership	0.6	1.0	1.0	\$66,437	\$82,908	\$82,908
Mental Health						
Chief Psychiatrist, Corrs & Rehab	2.0	2.0	2.0	26,961-32,444	896,445	896,445
Sr Psychiatrist (Supvr), Corrs & Rehab	0.7	4.0	4.0	25,711-30,377	1,330,678	1,336,762
Staff Psychiatrist, Corrs & Rehab	17.0	45.5	45.5	24,544-28,633	16,211,594	16,211,594
Chief Psychologist, CF	2.3	3.0	3.0	14,794-15,322	617,964	624,300
Sr Psychologist, CF-Supvr	7.0	9.5	9.5	12,016-12,489	1,617,838	1,617,838
Sr Psychologist, CF (Spec)	10.1	14.0	14.0	10,769-12,233	2,290,173	2,291,241
Psychologist-Clinical, CF	16.7	73.0	73.0	10,750-11,651	9,845,523	9,900,149
C.E.A. A	0.8	1.0	1.0	9,755-11,807	141,684	141,684
Corr Hlth Svcs Administrator II, Corr Facility	0.7	3.0	3.0	9,021-9,472	324,756	330,168
Supvng Psych Soc Worker I, CF	0.2	2.5	2.5	8,831-10,049	269,679	269,679
Prog Director (Mental Dis)	3.3	4.5	4.5	8,469-10,424	596,343	596,343
Recr Therapist, CF	26.9	56.5	56.5	7,970-8,305	5,720,267	5,736,206
Clinical Soc Worker, CF, Safety	12.5	39.5	39.5	7,643-9,437	4,065,663	4,090,902
Corr Hlth Svcs Administrator I, Corr Facility	1.0	2.5	2.5	7,640-8,778	242,856	242,856
Prog Asst (Mental Dis-Safety)	1.7	2.0	2.0	7,258-9,926	223,128	223,128
Staff Svcs Mgr I	1.6	2.5	2.5	6,760-8,153	218,304	226,420
Hlth Prog Spec I	1.5	1.5	1.5	6,243-7,587	115,398	118,358
Psych Techn (Safety)	0.3	-	-	5,955-6,868	-	-
Trng Ofcr I	1.4	2.0	2.0	5,684-7,120	153,576	157,058
Assoc Govtl Prog Analyst	6.8	5.5	5.5	5,684-6,907	418,126	431,428
Ofc Svcs Supvr II (Gen)	2.4	3.0	3.0	4,124-4,778	158,628	164,085
Med Asst	5.8	16.0	16.0	3,709-4,553	774,060	777,177
Staff Svcs Analyst	4.5	9.5	9.5	3,640-5,744	506,028	528,053
Ofc Techn (Typing)	24.5	40.5	40.5	3,609-4,217	1,915,468	1,937,545
Temporary Help	2.1	-	-	(318,977)	-	-
Overtime	-	-	-	(274,071)	-	-
Totals, Mental Health	153.8	343.0	343.0	\$24,909,333	\$48,654,179	\$48,849,419
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	-	0.3	0.3	23,362-26,463	84,103	84,103
Pharmacist I	1.5	1.9	1.9	12,129-13,678	290,932	305,450
Supvng Registered Nurse II, CF	0.2	1.2	1.2	10,939-14,652	157,522	157,522
Registered Nurse, CF	1.1	1.2	1.2	9,412-12,009	157,233	163,964
Clinical Soc Worker, CF, Safety	1.3	1.0	1.0	7,643-9,437	140,094	140,094
Assoc Govtl Prog Analyst	0.6	-	-	5,684-6,907	-	-
Pharmacy Techn	0.8	1.3	1.3	4,020-4,702	62,906	62,906
Certified Nursing Asst	0.5	1.2	1.2	3,643-3,885	52,459	52,459
Staff Svcs Analyst	-	1.0	1.0	3,640-5,744	43,680	43,680
Lab Asst, CF	0.4	0.5	0.5	3,188-3,999	20,556	21,584
Overtime	-	-	-	(1,179)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	6.4	9.6	9.6	\$712,075	\$1,009,485	\$1,031,762
Corr Counselors						
Corr Counselor III	1.9	2.0	2.0	9,881-12,086	272,322	272,322
Corr Counselor II (Supvr)	2.6	3.0	3.0	9,724-11,887	428,208	434,233
Corr Counselor II (Spec)	6.0	6.0	6.0	9,057-11,621	849,914	862,831

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Counselor I	21.3	24.0	24.0	6,860-10,607	2,851,883	2,923,297
Temporary Help	0.1	-	-	(7,262)	-	-
Overtime	-	-	-	(73,280)	-	-
Totals, Corr Counselors	31.9	35.0	35.0	\$4,448,246	\$4,402,327	\$4,492,683
Recds						
Corr Case Recds Mgr	0.3	1.0	1.0	6,831-7,805	92,832	93,660
Plumber II (CF)	0.1	-	-	6,108-6,774	-	-
Corr Case Recds Supvr	2.6	3.0	3.0	5,949-6,781	248,184	248,916
Supvng Case Recds Techn	1.3	1.0	1.0	4,126-5,016	64,042	64,042
Corr Case Recds Analyst	8.5	15.0	15.0	3,936-5,889	862,800	872,073
Case Recds Techn	6.2	3.0	3.0	3,216-4,351	164,125	164,125
Temporary Help	1.0	-	-	(81,563)	-	-
Overtime	-	-	-	(58,496)	-	-
Totals, Recds	20.0	23.0	23.0	\$1,554,162	\$1,431,983	\$1,442,816
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	144,661	144,661
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,684-6,907	78,960	82,884
Ofc Techn (Typing)	1.3	3.0	3.0	3,609-4,217	139,380	141,653
Temporary Help	0.6	-	-	(27,235)	-	-
Overtime	-	-	-	(7,277)	-	-
Totals, Litigation & Inmate Appeals	3.5	5.0	5.0	\$294,394	\$363,001	\$369,198
Leisure Time Activities						
Ofc Techn (Typing)	0.9	2.0	2.0	3,609-4,217	96,072	98,345
Mgmt Svcs Techn	0.4	2.0	2.0	3,353-4,428	105,768	106,272
Temporary Help	1.8	-	-	(90,449)	-	-
Overtime	-	-	-	(3,615)	-	-
Totals, Leisure Time Activities	3.1	4.0	4.0	\$161,873	\$201,840	\$204,617
Self Help Sponsors						
Temporary Help	3.4	-	-	(149,497)	-	-
Overtime	-	-	-	(66,521)	-	-
Totals, Self Help Sponsors	3.4	-	-	\$216,018	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,440-6,934	79,356	83,208
Native American Spiritual Leader	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Jewish Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Catholic Chaplain	0.8	1.0	1.0	5,440-6,934	65,280	65,280
Totals, Religion	4.8	5.0	5.0	\$421,149	\$394,260	\$398,112
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	89,931	89,931
Warehouse Mgr I-CF	1.0	1.0	1.0	5,388-6,429	81,919	81,919
Heavy Truck Driver-CF	2.5	1.0	1.0	4,848-5,359	71,714	71,714
Materials & Stores Supvr II, CF	3.3	4.0	4.0	4,618-5,857	284,844	289,304
Auto Equipt Opr I-CF	0.1	1.0	1.0	4,365-4,879	52,706	52,706
Materials & Stores Supvr I, CF	25.5	33.0	33.0	4,091-5,001	1,952,983	1,958,739
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	50,148	50,604

ORGANIZATIONAL UNIT	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24	2024-25	2025-26
Classification	(Salary Range)					
Temporary Help	0.9	-	-	(58,085)	-	-
Overtime	-	-	-	(183,993)	-	-
Totals, Garage & Warehouse	35.2	42.0	42.0	\$2,582,249	\$2,584,245	\$2,594,917
Janitorial						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,684-6,907	68,355	71,765
Custodian Supvr II	1.0	2.0	2.0	3,851-4,390	98,982	98,982
Ofc Techn (Typing)	0.3	1.0	1.0	3,609-4,217	43,455	43,455
Custodian Supvr I	4.2	14.2	14.2	3,557-4,059	631,107	631,107
Custodian II	3.5	14.9	14.9	3,291-3,752	605,370	605,370
Custodian I	40.1	186.4	186.4	3,135-3,663	7,261,931	7,268,138
Custodian Supvr II (CF)	-	1.0	1.0	3,113-3,788	37,356	37,356
Custodian (CF)	-	17.0	17.0	2,941-3,574	599,964	599,964
Temporary Help	7.8	-	-	(526,178)	-	-
Overtime	-	-	-	(355,364)	-	-
Totals, Janitorial	57.2	237.5	237.5	\$3,432,295	\$9,346,520	\$9,356,137
Totals, Inmate Support - CHCF	2,015.4	3,137.6	3,137.6	\$251,563,187	\$298,920,876	\$305,223,221
Inmate Empt & Trng - CHCF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	0.1	1.0	1.0	9,672-12,345	116,064	116,064
TV Spec	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,724-4,342	44,688	44,688
Teacher-Emotion/Learning Hdcp	0.9	1.0	1.0	3,706-11,758	129,039	135,491
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,706-11,758	124,676	130,910
Teacher, High School Educ, CF	7.9	8.0	8.0	3,706-11,758	1,029,314	1,072,680
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	52,804	52,804
Teaching Asst (CF)	-	2.0	2.0	3,261-3,812	78,264	78,264
Overtime	-	-	-	(143)	-	-
Totals, Ed	12.9	17.0	17.0	\$1,625,512	\$1,813,265	\$1,869,317
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,706-11,758	100,395	105,294
Temporary Help	0.1	-	-	(5,758)	-	-
Totals, Voc Ed - Adult	1.1	1.0	1.0	\$105,646	\$100,395	\$105,294
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	124,676	130,910
Totals, Literacy	1.0	1.0	1.0	\$124,676	\$124,676	\$130,910
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	1.0	1.0	1.0	5,324-7,138	77,664	81,547
Library Tech Asst (Safety)	1.7	3.0	3.0	3,760-4,351	149,544	149,544
Temporary Help	0.2	-	-	(13,062)	-	-
Totals, Library Svcs	3.9	5.0	5.0	\$289,040	\$321,228	\$325,111
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	120,457	126,479
Totals, Transitions	1.0	1.0	1.0	\$120,456	\$120,457	\$126,479
Rehabilitative Achievement Credit Unit						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,684-6,907	75,192	78,952
Overtime	-	-	-	(6,922)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.8	1.0	1.0	\$65,752	\$75,192	\$78,952
Totals, Inmate Empt & Trng - CHCF	20.7	26.0	26.0	\$2,331,082	\$2,555,213	\$2,636,063
Adm Svcs - CHCF						
Admin						
Warden/Dept Of Corrs	0.8	1.0	1.0	15,657-14,611	191,242	191,242
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	178,133	178,133
Corr Administrator, Dept Of Corrs	5.1	6.0	6.0	12,406-13,264	1,022,745	1,022,745
Capt (Adult Institution)	5.0	5.0	5.0	11,819-12,359	794,267	794,267
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	122,913
Corr Bus Mgr II, Dept Of Corrs	1.0	1.0	1.0	9,197-10,135	121,620	121,620
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,565-9,126	109,512	109,512
Staff Svcs Mgr II (Supvry)	0.2	1.0	1.0	7,420-8,950	89,040	89,040
Staff Svcs Mgr I	3.3	4.0	4.0	6,760-8,153	357,912	361,968
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	84,432	84,432
Assoc Govtl Prog Analyst	6.5	6.0	6.0	5,684-6,907	470,654	483,196
Pers Supvr I	2.1	5.0	5.0	5,368-6,213	359,700	359,700
Sr Pers Spec	2.0	3.0	3.0	5,338-6,184	216,720	216,720
Bus Svc Ofcr I (Supvr)	0.3	1.0	1.0	5,117-6,149	61,404	61,404
Labor Relations Analyst	0.9	1.0	1.0	4,890-7,152	85,824	85,824
Bus Svc Ofcr I (Spec)	1.0	1.0	1.0	4,726-5,744	60,784	60,784
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	1.0	1.0	1.0	4,461-5,162	56,208	59,018
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	63,702	63,702
Pers Spec	12.2	23.0	23.0	3,799-5,655	1,215,096	1,234,913
Staff Svcs Analyst	2.8	3.0	3.0	3,640-5,744	186,888	192,786
Ofc Techn (Typing)	6.0	9.0	9.0	3,609-4,217	408,900	414,679
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,353-4,932	59,184	59,184
Temporary Help	7.4	-	-	(579,558)	-	-
Overtime	-	-	-	(138,814)	-	-
Totals, Admin	64.6	79.0	79.0	\$6,413,199	\$6,468,191	\$6,524,946
IWL Casual Laborers						
Temporary Help	6.0	-	-	(620,681)	-	-
Totals, IWL Casual Laborers	6.0	-	-	\$620,681	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	88,284	89,016
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	69,336	72,384
Accountant Trainee	1.0	1.0	1.0	4,187-4,847	52,752	55,390
Accountant I (Spec)	1.0	1.0	1.0	3,708-4,506	54,072	54,072
Totals, Acctg	4.0	4.0	4.0	\$259,246	\$264,444	\$270,862
Totals, Adm Svcs - CHCF	74.6	83.0	83.0	\$7,293,126	\$6,732,635	\$6,795,808
CHCF Psychiatric Program						
Medical						
Psych Techn (Safety)	2.5	-	-	5,955-6,868	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Overtime	-	-	-	(10,487)	-	-
Totals, Medical	2.5	-	-	\$303,809	-	-
Mental Health						
Temporary Help	8.2	-	-	(1,016,827)	-	-
Overtime	-	-	-	(2,421)	-	-
Totals, Mental Health	8.2	-	-	\$1,019,248	-	-
Administration						
Pers Supvr I	1.0	-	-	5,368-6,213	-	-
Sr Pers Spec	1.0	-	-	5,338-6,184	-	-
Pers Spec	2.8	-	-	3,799-5,655	-	-
Staff Svcs Analyst	0.1	-	-	3,640-5,744	-	-
Custodian Supvr I	0.1	-	-	3,557-4,059	-	-
Custodian I	1.3	-	-	3,135-3,663	-	-
Temporary Help	0.4	-	-	(38,348)	-	-
Overtime	-	-	-	(27,823)	-	-
Totals, Administration	6.7	-	-	\$456,271	-	-
Totals, CHCF Psychiatric Program	17.4	-	-	\$1,779,328	-	-
TOTALS, AUTHORIZED POSITIONS	3,113.1	4,328.8	4,328.8	\$396,010,716	\$430,123,189	\$437,580,469
Regular/Ongoing Positions	3,026.2	4,328.8	4,328.8	329,505,851	418,864,261	426,321,541
Temporary Help	86.9	-	-	8,370,466	-	-
Overtime	-	-	-	58,134,399	11,258,928	11,258,928
SAN QUENTIN STATE PRISON						
(5390)						
RC Recds - SQ						
Temporary Help	1.0	-	-	\$103,592	-	-
Overtime	-	-	-	(12,024)	-	-
Totals, RC Recds - SQ	1.0	-	-	\$115,616	-	-
Custody - SQ						
Custody						
Corr Lieut	32.2	35.1	35.1	8,664-10,585	4,736,055	4,737,844
Corr Sgt	69.5	67.6	67.6	7,715-9,418	8,076,377	8,104,437
Corr Ofcr	632.4	588.9	588.9	5,194-8,422	58,662,883	59,522,671
Temporary Help	0.5	-	-	(49,172)	-	-
Overtime	-	-	-	(12,955,729)	4,056,031	4,056,031
Totals, Custody	734.6	691.6	691.6	\$94,022,913	\$75,531,346	\$76,420,983
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	136,240	136,240
Corr Sgt	8.2	9.7	9.7	7,715-9,418	1,128,772	1,137,988
Corr Ofcr	173.9	194.8	194.8	5,194-8,422	18,956,589	19,254,788
Overtime	-	-	-	(2,544,066)	3,166,289	3,166,289
Totals, Custody - Hlth Care Access	183.1	205.5	205.5	\$21,795,525	\$23,387,890	\$23,695,305
Custody - Support						
Locksmith I (CF)	0.9	2.0	2.0	5,790-6,475	151,421	151,421
Support Svcs Asst (Interpreter)	2.1	3.0	3.0	3,830-5,314	229,268	232,145
Ofc Techn (Typing)	11.2	15.0	15.0	3,609-4,217	708,980	722,858

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Asst (Typing)	0.6	1.0	1.0	3,346-3,912	40,152	42,160
Overtime	-	-	-	(36,074)	-	-
Totals, Custody - Support	14.8	21.0	21.0	\$895,737	\$1,129,821	\$1,148,584
Totals, Custody - SQ	932.5	918.1	918.1	\$116,714,175	\$100,049,057	\$101,264,872
Inmate Support - SQ						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	7,448-8,618	94,173	98,663
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	89,194	89,194
Supvng Corr Cook (Dept Of Corrs)	1.0	3.0	3.0	4,989-5,771	198,479	203,015
Heavy Truck Driver-CF	-	2.0	2.0	4,848-5,359	116,352	116,352
Corr Supvng Cook (CF)	11.7	24.8	24.8	4,322-5,552	1,409,078	1,437,553
Materials & Stores Supvr I, CF	0.6	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,399	43,399
Ofc Asst (Typing)	0.7	-	-	3,346-3,912	-	-
Temporary Help	0.1	-	-	(11,443)	-	-
Overtime	-	-	-	(562,691)	-	-
Totals, Food Svcs	16.1	32.8	32.8	\$1,759,067	\$1,950,675	\$1,988,176
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	74,737	74,737
Materials & Stores Supvr I, CF	4.6	5.0	5.0	4,091-5,001	285,668	291,223
Overtime	-	-	-	(22,673)	-	-
Totals, Clothing	5.6	6.0	6.0	\$376,226	\$360,405	\$365,960
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	491,676	516,260
Chief Physician & Surgeon, CF	1.0	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	11.0	13.5	13.5	23,362-26,463	4,226,033	4,237,318
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	263,052	276,205
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	229,138	239,553
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Pharmacist I	6.4	7.0	7.0	12,129-13,678	1,111,857	1,119,134
Supvng Registered Nurse III, CF	2.0	2.0	2.0	11,480-15,385	360,504	369,240
Supvng Registered Nurse II, CF	17.1	19.5	19.5	10,939-14,652	3,329,313	3,370,495
Pub Hlth Nurse II, CF	-	1.0	1.0	10,083-12,866	120,996	120,996
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	52.5	80.0	80.0	9,412-12,009	10,598,245	10,754,723
Nurse Instructor, CF	1.6	2.0	2.0	9,379-12,569	297,060	303,768
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	113,676	119,340
Corr Hlth Svcs Administrator II, Corr Facility	0.2	1.0	1.0	9,021-9,472	108,252	113,664
Food Administrator I-CF	0.4	1.0	1.0	7,147-7,772	85,764	85,764
Sr Psych Techn (Safety)	2.2	3.0	3.0	6,768-8,030	338,356	339,233
Hlth Prog Mgr I	0.8	1.0	1.0	6,760-8,153	97,836	97,836
Supvng Clinical Lab Technologist	0.5	1.0	1.0	6,626-7,793	79,512	79,512
Registered Dietitian, CF	-	1.0	1.0	6,421-7,661	77,052	77,052
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	6,393-7,228	86,736	86,736
Hlth Prog Spec I	1.5	3.0	3.0	6,243-7,587	257,004	257,004
Psych Techn (Safety)	37.8	42.4	42.4	5,955-6,868	3,715,015	3,757,760

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Govtl Prog Analyst	2.8	4.0	4.0	5,684-6,907	295,620	306,256
Licensed Voc Nurse	33.0	67.0	67.0	5,574-6,864	5,096,715	5,122,971
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	5,169-5,380	62,028	62,028
Adm Asst I	0.1	1.0	1.0	5,092-6,190	61,104	61,104
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	58,804	61,713
Hlth Recd Techn I	4.4	5.6	5.6	4,523-4,755	317,734	319,223
Corr Supvng Cook (CF)	0.2	5.2	5.2	4,322-5,552	269,693	272,286
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,565	57,565
Materials & Stores Supvr I, CF	0.7	2.0	2.0	4,091-5,001	104,507	109,635
Pharmacy Techn	4.4	10.8	10.8	4,020-4,702	557,820	562,644
Med Asst	2.2	16.8	16.8	3,709-4,553	762,696	767,374
Sr Lab Asst, CF	0.8	1.0	1.0	3,697-4,318	53,616	53,616
Certified Nursing Asst	6.7	8.1	8.1	3,643-3,885	377,946	380,852
Staff Svcs Analyst	2.5	2.0	2.0	3,640-5,744	105,745	110,889
Ofc Techn (Typing)	8.3	19.0	19.0	3,609-4,217	861,593	868,676
Ofc Asst (Typing)	2.3	3.9	3.9	3,346-3,912	165,031	167,058
Lab Asst, CF	1.7	6.7	6.7	3,188-3,999	266,647	266,647
Temporary Help	10.2	-	-	(911,167)	-	-
Overtime	-	-	-	(5,523,797)	-	-
Totals, Med Svcs-Adult	226.0	343.5	343.5	\$34,433,837	\$36,175,509	\$36,585,698
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	5.0	5.0	5.0	19,059-27,915	1,467,250	1,488,838
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Spec I	0.9	1.0	1.0	6,243-7,587	88,560	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,226-7,566	88,908	90,792
Dental Hygienist, CF	1.5	1.5	1.5	6,118-8,829	158,922	158,922
Dental Asst, CF	7.7	9.0	9.0	3,774-6,562	560,321	579,521
Ofc Techn (Typing)	0.2	6.0	6.0	3,609-4,217	259,848	259,848
Temporary Help	1.1	-	-	(374,260)	-	-
Overtime	-	-	-	(40,397)	-	-
Totals, Dental	19.4	25.5	25.5	\$3,381,524	\$3,107,241	\$3,152,397
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	122,497	122,497
Chief Engr I-CF	1.0	2.0	2.0	7,849-7,989	197,541	197,541
Corr Plant Supvr, Dept Of Corrs	0.4	1.0	1.0	7,310-8,740	97,756	102,542
Supvr Of Bldg Trades-CF	1.5	2.0	2.0	6,891-7,859	185,534	189,718
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	94,779	94,779
Stationary Engr (CF)	7.9	14.0	14.0	6,501-7,609	1,253,064	1,257,139
Plumber III (CF)	0.3	1.0	1.0	6,400-7,098	78,219	78,219
Electrician II-CF	2.1	6.0	6.0	6,348-7,109	484,164	492,162
Plumber II (CF)	1.3	8.0	8.0	6,108-6,774	607,312	610,977
Maint Mechanic-CF	6.3	9.0	9.0	5,776-6,468	690,545	697,719
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	82,158	82,158
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	82,120	82,120

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Painter II-CF	4.0	4.0	4.0	5,493-6,151	304,919	308,215
Carpenter II-CF	1.9	4.0	4.0	5,493-6,151	288,315	288,315
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	149,616	156,658
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	74,355	77,866
Lead Groundskeeper I (CF)	0.2	1.0	1.0	4,803-5,824	57,636	60,518
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	61,129	64,017
Groundskeeper-CF	-	2.0	2.0	4,022-4,628	98,304	100,806
Custodian Supvr II	1.0	1.0	1.0	3,851-4,390	52,680	52,680
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	47,736	50,123
Temporary Help	8.7	-	-	(967,582)	-	-
Overtime	-	-	-	(459,236)	-	-
Totals, Plant Opers	46.6	65.0	65.0	\$4,711,911	\$5,193,263	\$5,249,653
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	135,618	135,618
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	99,852	99,852
Fire Capt, Corr Institution	4.0	4.0	4.0	6,047-8,422	452,339	457,132
Overtime	-	-	-	(143,604)	-	-
Totals, Fire & Life Safety	6.0	6.0	6.0	\$840,192	\$687,809	\$692,602
Mailroom						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	74,710	74,710
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,124	50,604
Ofc Asst (Gen)	4.3	5.0	5.0	3,281-3,834	211,728	220,014
Overtime	-	-	-	(7,711)	-	-
Totals, Mailroom	6.3	8.0	8.0	\$314,743	\$386,050	\$394,816
Community Partnership						
Community Resources Mgr, CI	0.4	1.0	1.0	6,909-9,653	115,836	115,836
Totals, Community Partnership	0.4	1.0	1.0	\$52,878	\$115,836	\$115,836
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.4	2.0	2.0	26,961-32,444	889,899	889,899
Sr Psychiatrist (Supvr), Corrs & Rehab	0.1	-	-	25,711-30,377	-	-
Staff Psychiatrist, Corrs & Rehab	9.4	10.0	10.0	24,544-28,633	3,461,630	3,473,910
Chief Psychologist, CF	1.5	3.0	3.0	14,794-15,322	551,144	556,712
Sr Psychologist, CF-Supvr	3.5	3.5	3.5	12,016-12,489	524,326	524,326
Sr Psychologist, CF (Spec)	3.0	6.5	6.5	10,769-12,233	942,034	942,034
Psychologist-Clinical, CF	26.4	24.0	24.0	10,750-11,651	3,473,003	3,500,313
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Corr Hlth Svcs Administrator II, Corr Facility	1.0	2.0	2.0	9,021-9,472	221,916	221,916
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,831-10,049	127,664	127,664
Prog Director (Mental Dis)	1.0	1.0	1.0	8,469-10,424	126,288	126,288
Recr Therapist, CF	9.9	11.0	11.0	7,970-8,305	1,119,976	1,119,976
Clinical Soc Worker, CF, Safety	12.5	15.5	15.5	7,643-9,437	1,749,465	1,759,838
Corr Hlth Svcs Administrator I, Corr Facility	-	0.2	0.2	7,640-8,778	18,336	18,336
Prog Asst (Mental Dis-Safety)	1.0	1.0	1.0	7,258-9,926	120,312	120,312
Staff Svcs Mgr I	-	0.2	0.2	6,760-8,153	16,224	16,224

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Hlth Prog Spec I	1.0	2.5	2.5	6,243-7,587	191,480	195,428
Trng Ofcr I	1.0	1.0	1.0	5,684-7,120	85,368	85,440
Assoc Govtl Prog Analyst	2.0	1.5	1.5	5,684-6,907	123,804	124,326
Ofc Svcs Supvr II (Gen)	1.0	1.5	1.5	4,124-4,778	83,124	83,124
Med Asst	-	1.0	1.0	3,709-4,553	44,508	44,508
Staff Svcs Analyst	-	0.5	0.5	3,640-5,744	21,840	21,840
Ofc Techn (Typing)	5.1	18.0	18.0	3,609-4,217	822,056	822,056
Temporary Help	5.7	-	-	(513,378)	-	-
Overtime	-	-	-	(139,478)	-	-
Totals, Mental Health	88.5	107.9	107.9	\$15,468,195	\$14,856,081	\$14,916,154
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.2	0.5	0.5	23,362-26,463	155,748	158,778
Pharmacist I	0.3	1.0	1.0	12,129-13,678	164,136	164,136
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	198,094	202,078
Registered Nurse, CF	1.5	2.4	2.4	9,412-12,009	315,788	322,013
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,643-9,437	91,716	91,716
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,684-6,907	68,208	71,618
Pharmacy Techn	1.2	1.2	1.2	4,020-4,702	66,072	66,554
Certified Nursing Asst	1.2	1.2	1.2	3,643-3,885	55,877	56,021
Lab Asst, CF	0.5	0.9	0.9	3,188-3,999	38,848	40,790
Overtime	-	-	-	(71,533)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	6.6	10.4	10.4	\$774,881	\$1,154,487	\$1,173,704
Corr Counselors						
Corr Counselor III	0.7	1.0	1.0	9,881-12,086	155,017	155,017
Corr Counselor II (Supvr)	5.8	6.0	6.0	9,724-11,887	908,143	914,818
Corr Counselor II (Spec)	5.0	5.0	5.0	9,057-11,621	758,832	759,852
Corr Counselor I	27.3	28.0	28.0	6,860-10,607	3,489,043	3,576,949
Temporary Help	0.7	-	-	(78,645)	-	-
Overtime	-	-	-	(840,573)	-	-
Totals, Corr Counselors	39.5	40.0	40.0	\$6,056,065	\$5,311,035	\$5,406,636
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,831-7,805	96,060	96,060
Corr Case Recds Supvr	4.0	4.0	4.0	5,949-6,781	335,088	335,088
Supvng Case Recds Techn	1.0	2.0	2.0	4,126-5,016	112,104	112,104
Corr Case Recds Analyst	9.5	16.0	16.0	3,936-5,889	988,776	991,976
Case Recds Techn	8.2	12.0	12.0	3,216-4,351	618,972	623,446
Overtime	-	-	-	(73,352)	-	-
Totals, Recds	23.7	35.0	35.0	\$1,896,098	\$2,151,000	\$2,158,674
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.8	1.0	1.0	9,724-11,887	147,496	154,088
Corr Counselor II (Spec)	1.8	2.0	2.0	9,057-11,621	282,938	289,530
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	0.7	1.0	1.0	3,609-4,217	43,308	43,308
Ofc Asst (Typing)	0.8	1.0	1.0	3,346-3,912	40,752	42,790
Overtime	-	-	-	(18,969)	-	-
Totals, Litigation & Inmate Appeals	4.5	6.0	6.0	\$545,080	\$597,378	\$612,600

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Leisure Time Activities						
Ofc Techn (Typing)	0.5	1.0	1.0	3,609-4,217	45,012	47,263
Mgmt Svcs Techn	0.3	2.0	2.0	3,353-4,428	93,372	93,372
Totals, Leisure Time Activities	0.8	3.0	3.0	\$43,038	\$138,384	\$140,635
Religion						
Protestant Chaplain	0.1	1.0	1.0	5,440-6,934	81,300	83,208
Native American Spiritual Leader	-	1.0	1.0	5,440-6,934	65,280	65,280
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Jewish Chaplain	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Catholic Chaplain	0.8	1.0	1.0	5,440-6,934	83,208	83,208
Custodian I	0.1	-	-	3,135-3,663	-	-
Totals, Religion	3.0	5.0	5.0	\$276,850	\$396,204	\$398,112
Self Help Sponsors						
Temporary Help	0.7	-	-	(31,750)	-	-
Overtime	-	-	-	(22,115)	-	-
Totals, Self Help Sponsors	0.7	-	-	\$53,865	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.8	1.0	1.0	6,999-7,623	87,751	87,751
Heavy Equipt Mechanic (CF)	-	2.0	2.0	5,978-6,623	143,472	143,472
Warehouse Mgr II-CF	-	1.0	1.0	5,912-7,063	70,944	70,944
Heavy Truck Driver-CF	-	1.0	1.0	4,848-5,359	58,176	58,176
Automobile Mechanic-CF	-	1.0	1.0	4,833-5,349	57,996	57,996
Materials & Stores Supvr II, CF	-	1.0	1.0	4,618-5,857	55,551	55,551
Materials & Stores Supvr I, CF	4.5	8.0	8.0	4,091-5,001	462,030	464,322
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	50,604	50,604
Overtime	-	-	-	(101,930)	-	-
Totals, Garage & Warehouse	6.1	16.0	16.0	\$522,484	\$986,524	\$988,816
Totals, Inmate Support - SQ	499.8	711.1	711.1	\$71,506,934	\$73,567,881	\$74,340,469
Inmate Empt & Trng - SQ						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,672-12,345	141,084	148,138
TV Spec	1.0	1.6	1.6	5,684-6,907	123,809	123,809
Teacher, High School-Phys Educ	1.0	1.6	1.6	3,706-11,758	162,344	167,773
Teacher, High School Educ, CF	7.0	15.6	15.6	3,706-11,758	1,284,798	1,315,373
Teacher, Elementary Educ, CF	2.7	-	-	3,706-11,758	-	-
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	59,544	62,521
Ofc Asst (Typing)	0.9	1.0	1.0	3,346-3,912	40,152	42,160
Teaching Asst (CF)	-	2.0	2.0	3,261-3,812	78,264	78,264
Totals, Ed	15.6	24.8	24.8	\$1,901,324	\$2,045,527	\$2,093,570
Voc Ed - Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Voc Instructor-Painting	0.9	1.0	1.0	3,706-11,758	78,615	82,545
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,706-11,758	114,781	120,520
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,706-11,758	110,363	115,881
Voc Instructor-Computer Related	-	1.0	1.0	3,706-11,758	44,472	44,472

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Voc Ed - Adult	3.9	5.0	5.0	\$427,141	\$483,892	\$504,508
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	140,408	141,090
Totals, Literacy	1.0	1.0	1.0	\$133,921	\$140,408	\$141,090
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	85,620	89,901
Librarian-CF	2.6	3.0	3.0	5,324-7,138	215,004	223,172
Totals, Library Svcs	3.6	4.0	4.0	\$271,178	\$300,624	\$313,073
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,706-11,758	135,661	141,090
Totals, Transitions	1.0	1.0	1.0	\$129,393	\$135,661	\$141,090
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	79,308	82,884
Overtime	-	-	-	(191)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$79,190	\$79,308	\$82,884
Totals, Inmate Empt & Trng - SQ	26.1	36.8	36.8	\$2,942,147	\$3,185,420	\$3,276,215
Adm Svcs - SQ						
Admin						
Warden/Dept Of Corrs	0.1	1.0	1.0	15,657-14,611	176,747	176,747
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	178,133	178,133
Corr Administrator, Dept Of Corrs	5.4	6.0	6.0	12,406-13,264	1,013,276	1,013,276
Capt (Adult Institution)	5.5	5.2	5.2	11,819-12,359	822,223	822,223
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	7,565-9,126	96,276	101,090
Staff Svcs Mgr I	1.9	2.0	2.0	6,760-8,153	186,732	195,297
Procurement & Servs Off II, CF	0.7	1.0	1.0	6,149-7,418	74,217	77,906
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	86,832	86,832
Assoc Govtl Prog Analyst	4.9	5.0	5.0	5,684-6,907	399,744	399,744
Pers Supvr I	1.2	3.0	3.0	5,368-6,213	213,105	213,105
Sr Pers Spec	1.0	1.0	1.0	5,338-6,184	81,408	81,408
Bus Svc Ofcr I (Supvr)	0.4	1.0	1.0	5,117-6,149	61,404	64,474
Labor Relations Analyst	0.1	1.0	1.0	4,890-7,152	58,680	58,680
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Exec Asst	1.0	1.0	1.0	4,461-5,162	64,344	64,344
Pers Spec	9.4	11.0	11.0	3,799-5,655	740,280	749,083
Staff Svcs Analyst	1.5	2.0	2.0	3,640-5,744	105,444	110,716
Ofc Techn (Typing)	3.9	7.0	7.0	3,609-4,217	327,180	332,109
Bus Svc Asst (Spec)	0.2	1.0	1.0	3,353-4,932	47,760	50,148
Ofc Asst (Typing)	1.0	2.0	2.0	3,346-3,912	80,344	84,360
Temporary Help	0.3	-	-	(9,703)	-	-
Overtime	-	-	-	(226,602)	-	-
Totals, Admin	42.3	54.2	54.2	\$4,880,792	\$4,882,277	\$4,927,823
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,194-8,422	149,587	149,587
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$149,587	\$149,587
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	6,149-7,418	89,016	89,016

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,964-6,032	62,544	65,671
Accountant Trainee	0.9	1.0	1.0	4,187-4,847	50,244	52,756
Accountant I (Spec)	0.3	2.0	2.0	3,708-4,506	88,992	90,475
Overtime	-	-	-	(39,844)	-	-
Totals, Acctg	3.2	5.0	5.0	\$250,380	\$290,796	\$297,918
Totals, Adm Svcs - SQ	45.5	61.6	61.6	\$5,131,172	\$5,322,660	\$5,375,328
TOTALS, AUTHORIZED POSITIONS	1,504.9	1,727.6	1,727.6	\$196,410,044	\$182,125,018	\$184,256,884
<i>Regular/Ongoing Positions</i>	1,475.9	1,727.6	1,727.6	169,516,763	174,902,698	177,034,564
<i>Temporary Help</i>	29.0	-	-	3,050,692	-	-
<i>Overtime</i>	-	-	-	23,842,589	7,222,320	7,222,320

CALIFORNIA CITY STATE PRISON
(4424)

Custody - CAC

Custody

Corr Lieut	3.3	-	-	\$8,664-10,585	-	-
Corr Sgt	8.9	-	-	7,715-9,418	-	-
Corr Ofcr	51.4	-	-	5,194-8,422	-	-
Temporary Help	0.2	-	-	(15,172)	-	-
Overtime	-	-	-	(1,340,535)	-	-
Totals, Custody	63.8	-	-	\$7,998,313	-	-

Custody - Hlth Care Access

Corr Lieut	0.3	-	-	8,664-10,585	-	-
Corr Sgt	0.3	-	-	7,715-9,418	-	-
Corr Ofcr	4.7	-	-	5,194-8,422	-	-
Temporary Help	0.1	-	-	(6,826)	-	-
Overtime	-	-	-	(75,916)	-	-
Totals, Custody - Hlth Care Access	5.4	-	-	\$613,856	-	-

Custody - Support

Locksmith I (CF)	0.3	-	-	5,790-6,475	-	-
Ofc Techn (Typing)	1.3	-	-	3,609-4,217	-	-
Overtime	-	-	-	(2,466)	-	-
Totals, Custody - Support	1.6	-	-	\$81,348	-	-
Totals, Custody - CAC	70.8	-	-	\$8,693,517	-	-

Inmate Support - CAC

Food Svcs

Corr Food Mgr I (Dept Of Corrs)	0.8	-	-	7,091-8,211	-	-
Supvng Corr Cook (Dept Of Corrs)	0.3	-	-	4,989-5,771	-	-
Corr Supvng Cook (CF)	1.3	-	-	4,322-5,552	-	-
Overtime	-	-	-	(7,497)	-	-
Totals, Food Svcs	2.4	-	-	\$177,777	-	-

Med Svcs-Adult

Receiver's Med Exec (Safety)	0.2	-	-	29,741-43,928	-	-
Chief Physician & Surgeon, CF	0.2	-	-	24,298-26,999	-	-
Physician & Surgeon, CF (Internal Medicine/Family)	0.5	-	-	23,362-26,463	-	-
Receiver's Nurse Exec (Safety)	0.6	-	-	15,305-24,813	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Chief Exec Ofcr, Hlth Care (Safety)	0.2	-	-	14,662-21,927	-	-
Pharmacist II	0.6	-	-	14,263-14,979	-	-
Physician Asst, CF	0.2	-	-	12,277-13,475	-	-
Pharmacist I	0.4	-	-	12,129-13,678	-	-
Supvng Registered Nurse III, CF	0.5	-	-	11,480-15,385	-	-
Supvng Registered Nurse II, CF	2.5	-	-	10,939-14,652	-	-
Pub Hlth Nurse II, CF	0.2	-	-	10,083-12,866	-	-
C.E.A. A	0.5	-	-	9,755-11,807	-	-
Registered Nurse, CF	3.3	-	-	9,412-12,009	-	-
Nurse Instructor, CF	0.1	-	-	9,379-12,569	-	-
Hlth Prog Mgr III	0.2	-	-	9,022-9,945	-	-
Corr Hlth Svcs Administrator I, Corr Facility	0.3	-	-	7,640-8,778	-	-
Sr Radiologic Technologist-Spec	0.3	-	-	6,393-7,228	-	-
Hlth Prog Spec I	0.2	-	-	6,243-7,587	-	-
Psych Techn (Safety)	0.4	-	-	5,955-6,868	-	-
Assoc Govtl Prog Analyst	0.5	-	-	5,684-6,907	-	-
Licensed Voc Nurse	3.6	-	-	5,574-6,864	-	-
Hlth Recd Techn II (Supvr)	0.2	-	-	5,169-5,380	-	-
Adm Asst I	0.1	-	-	5,092-6,190	-	-
Prop Controller II (CF)	0.3	-	-	4,673-5,679	-	-
Hlth Recd Techn I	0.9	-	-	4,523-4,755	-	-
Ofc Svcs Supvr II (Gen)	0.2	-	-	4,124-4,778	-	-
Materials & Stores Supvr I, CF	0.2	-	-	4,091-5,001	-	-
Pharmacy Techn	0.1	-	-	4,020-4,702	-	-
Dental Asst, CF	0.1	-	-	3,774-6,562	-	-
Med Asst	0.7	-	-	3,709-4,553	-	-
Sr Lab Asst, CF	0.7	-	-	3,697-4,318	-	-
Staff Svcs Analyst	0.1	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	2.1	-	-	3,609-4,217	-	-
Ofc Asst (Gen)	0.2	-	-	3,281-3,834	-	-
Temporary Help	1.3	-	-	(107,035)	-	-
Overtime	-	-	-	(306,753)	-	-
Totals, Med Svcs-Adult	22.7	-	-	\$2,805,854	-	-
Dental						
Supvng Dentist, CF	0.4	-	-	25,935-30,341	-	-
Dentist, CF	2.5	-	-	19,059-27,915	-	-
Hlth Prog Mgr III	0.1	-	-	9,022-9,945	-	-
Hlth Prog Spec I	0.1	-	-	6,243-7,587	-	-
Supvng Dental Asst, CF	0.8	-	-	6,226-7,566	-	-
Dental Asst, CF	3.0	-	-	3,774-6,562	-	-
Ofc Techn (Typing)	0.3	-	-	3,609-4,217	-	-
Temporary Help	0.2	-	-	(18,188)	-	-
Totals, Dental	7.4	-	-	\$1,274,823	-	-
Plant Opers						
Maint Mechanic-CF	0.2	-	-	5,776-6,468	-	-
Electronics Techn-CF	0.2	-	-	5,317-6,846	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Overtime	-	-	-	(1,653)	-	-
Totals, Plant Ops	0.4	-	-	\$27,005	-	-
Fire & Life Safety						
Hazardous Materials Spec	0.8	-	-	4,145-6,892	-	-
Totals, Fire & Life Safety	0.8	-	-	\$56,250	-	-
Mailroom						
Ofc Svcs Supvr I (Typing)	0.3	-	-	3,724-4,342	-	-
Ofc Asst (Typing)	0.3	-	-	3,346-3,912	-	-
Ofc Asst (Gen)	0.2	-	-	3,281-3,834	-	-
Totals, Mailroom	0.8	-	-	\$31,457	-	-
Community Partnership						
Community Resources Mgr, CI	0.6	-	-	6,909-9,653	-	-
Totals, Community Partnership	0.6	-	-	\$62,418	-	-
Integrated Substance Use Disorder Treatment Prg						
Pharmacist I	0.3	-	-	12,129-13,678	-	-
Supvng Registered Nurse II, CF	0.7	-	-	10,939-14,652	-	-
Registered Nurse, CF	0.4	-	-	9,412-12,009	-	-
Assoc Govtl Prog Analyst	0.2	-	-	5,684-6,907	-	-
Pharmacy Techn	0.1	-	-	4,020-4,702	-	-
Overtime	-	-	-	(25,269)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	1.7	-	-	\$264,751	-	-
Corr Counselors						
Corr Counselor III	0.3	-	-	9,881-12,086	-	-
Corr Counselor II (Supvr)	0.6	-	-	9,724-11,887	-	-
Corr Counselor II (Spec)	0.7	-	-	9,057-11,621	-	-
Corr Counselor I	1.0	-	-	6,860-10,607	-	-
Temporary Help	1.1	-	-	(130,737)	-	-
Overtime	-	-	-	(8,018)	-	-
Totals, Corr Counselors	3.7	-	-	\$499,658	-	-
Recds						
Corr Case Recds Mgr	0.3	-	-	6,831-7,805	-	-
Corr Case Recds Supvr	1.0	-	-	5,949-6,781	-	-
Supvng Case Recds Techn	0.2	-	-	4,126-5,016	-	-
Corr Case Recds Analyst	0.5	-	-	3,936-5,889	-	-
Case Recds Techn	0.4	-	-	3,216-4,351	-	-
Overtime	-	-	-	(16,683)	-	-
Totals, Recds	2.4	-	-	\$202,449	-	-
Litigation & Inmate Appeals						
Assoc Govtl Prog Analyst	0.3	-	-	5,684-6,907	-	-
Ofc Techn (Typing)	0.3	-	-	3,609-4,217	-	-
Totals, Litigation & Inmate Appeals	0.6	-	-	\$34,374	-	-
Self Help Sponsors						
Temporary Help	0.3	-	-	(14,083)	-	-
Overtime	-	-	-	(6,607)	-	-
Totals, Self Help Sponsors	0.3	-	-	\$20,690	-	-
Religion						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Protestant Chaplain	0.3	-	-	5,440-6,934	-	-
Catholic Chaplain	0.5	-	-	5,440-6,934	-	-
Totals, Religion	0.8	-	-	\$55,698	-	-
Garage & Warehouse						
Materials & Stores Supvr II, CF	0.5	-	-	4,618-5,857	-	-
Materials & Stores Supvr I, CF	1.0	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.3	-	-	3,609-4,217	-	-
Overtime	-	-	-	(24,118)	-	-
Totals, Garage & Warehouse	1.8	-	-	\$123,397	-	-
Totals, Inmate Support - CAC	46.4	-	-	\$5,636,601	-	-
Inmate Empt & Trng - CAC						
Ed						
Supvr Of Corr Educ Progs	0.3	-	-	10,151-12,961	-	-
Supvr Of AAD Inst-CF	0.2	-	-	9,672-12,345	-	-
Teacher, High School Educ, CF	0.8	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	0.2	-	-	3,609-4,217	-	-
Overtime	-	-	-	(4,926)	-	-
Totals, Ed	1.5	-	-	\$164,405	-	-
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	0.3	-	-	3,706-11,758	-	-
Totals, Voc Ed - Adult	0.3	-	-	\$25,006	-	-
Literacy						
Teacher, Elementary Educ, CF	0.3	-	-	3,706-11,758	-	-
Totals, Literacy	0.3	-	-	\$35,102	-	-
Library Svcs						
Library Tech Asst (Safety)	0.3	-	-	3,760-4,351	-	-
Totals, Library Svcs	0.3	-	-	\$12,849	-	-
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst	0.2	-	-	3,640-5,744	-	-
Totals, Rehabilitative Achievement Credit Unit	0.2	-	-	\$9,924	-	-
Totals, Inmate Empt & Trng - CAC	2.6	-	-	\$247,286	-	-
Adm Svcs - CAC						
Admin						
Warden/Dept Of Corrs	0.6	-	-	15,657-14,611	-	-
Chief Dep Admin, CP, C.E.A	0.6	-	-	12,876-13,923	-	-
Corr Administrator, Dept Of Corrs	1.0	-	-	12,406-13,264	-	-
Capt (Adult Institution)	1.0	-	-	11,819-12,359	-	-
Corr Bus Mgr I, Dept Of Corrs	0.4	-	-	7,565-9,126	-	-
Staff Svcs Mgr I	0.4	-	-	6,760-8,153	-	-
Procurement & Svcs Off II, CF	0.2	-	-	6,149-7,418	-	-
Assoc Govtl Prog Analyst	0.4	-	-	5,684-6,907	-	-
Pers Supvr I	0.1	-	-	5,368-6,213	-	-
Bus Svc Ofcr I (Supvr)	0.5	-	-	5,117-6,149	-	-
Labor Relations Analyst	0.2	-	-	4,890-7,152	-	-
Prop Controller II (CF)	0.6	-	-	4,673-5,679	-	-
Exec Asst	0.2	-	-	4,461-5,162	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Pers Spec	1.3	-	-	3,799-5,655	-	-
Staff Svcs Analyst	0.2	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	0.7	-	-	3,609-4,217	-	-
Bus Svc Asst (Spec)	0.5	-	-	3,353-4,932	-	-
Temporary Help	0.2	-	-	(38,024)	-	-
Overtime	-	-	-	(23,178)	-	-
Totals, Admin	9.1	-	-	\$1,032,694	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	0.3	-	-	6,149-7,418	-	-
Acctg Ofcr (Spec)	0.3	-	-	4,964-6,032	-	-
Temporary Help	0.3	-	-	(15,934)	-	-
Overtime	-	-	-	(402)	-	-
Totals, Acctg	0.9	-	-	\$57,801	-	-
Totals, Adm Svcs - CAC	10.0	-	-	\$1,090,495	-	-
TOTALS, AUTHORIZED POSITIONS	129.8	-	-	\$15,667,899	-	-
<i>Regular/Ongoing Positions</i>	<i>126.1</i>	<i>-</i>	<i>-</i>	<i>13,477,879</i>	<i>-</i>	<i>-</i>
<i>Temporary Help</i>	<i>3.7</i>	<i>-</i>	<i>-</i>	<i>345,999</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,844,021</i>	<i>-</i>	<i>-</i>
SIERRA CONSERVATION CENTER						
(5400)						
Custody - SCC						
Custody						
Corr Lieut	20.0	22.2	22.2	\$8,664-10,585	\$2,999,553	\$3,008,634
Corr Sgt	42.0	46.6	46.6	7,715-9,418	5,372,807	5,395,353
Corr Ofcr	328.1	346.6	346.6	5,194-8,422	35,502,804	35,899,475
Temporary Help	8.9	-	-	(696,469)	-	-
Overtime	-	-	-	(8,031,236)	7,677,799	7,677,799
Totals, Custody	399.0	415.4	415.4	\$52,972,981	\$51,552,963	\$51,981,261
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,664-10,585	140,080	140,080
Corr Sgt	3.8	4.8	4.8	7,715-9,418	531,479	531,479
Corr Ofcr	45.8	48.4	48.4	5,194-8,422	5,008,285	5,064,733
Overtime	-	-	-	(1,120,013)	5,993,577	5,993,577
Totals, Custody - Hlth Care Access	50.6	54.2	54.2	\$6,688,533	\$11,673,421	\$11,729,869
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,790-6,475	160,601	160,601
Ofc Techn (Typing)	8.7	11.0	11.0	3,609-4,217	501,076	516,339
Overtime	-	-	-	(3,464)	-	-
Totals, Custody - Support	10.7	13.0	13.0	\$601,662	\$661,677	\$676,940
Totals, Custody - SCC	460.3	482.6	482.6	\$60,263,176	\$63,888,061	\$64,388,070
Inmate Support - SCC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	7,448-8,618	108,755	108,755
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	86,541	86,541
Supvng Corr Cook (Dept Of Corrs)	4.0	5.0	5.0	4,989-5,771	347,829	347,829

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Heavy Truck Driver-CF	-	3.0	3.0	4,848-5,359	174,528	174,528
Corr Supvng Cook (CF)	10.5	16.8	16.8	4,322-5,552	994,392	1,023,315
Materials & Stores Supvr I, CF	2.3	-	-	4,091-5,001	-	-
Ofc Techn (Typing)	0.3	1.0	1.0	3,609-4,217	43,308	43,308
Temporary Help	0.8	-	-	(41,745)	-	-
Overtime	-	-	-	(339,192)	-	-
Totals, Food Svcs	19.9	27.8	27.8	\$1,718,584	\$1,755,353	\$1,784,276
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	73,484	73,484
Materials & Stores Supvr I, CF	3.2	4.0	4.0	4,091-5,001	249,886	249,886
Overtime	-	-	-	(50)	-	-
Totals, Clothing	4.2	5.0	5.0	\$283,652	\$323,370	\$323,370
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	446,844	469,186
Chief Physician & Surgeon, CF	0.2	1.0	1.0	24,298-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	2.8	4.1	4.1	23,362-26,463	1,222,063	1,222,063
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	198,624	208,555
Chief Exec Ofcr, Hlth Care (Safety)	0.5	1.0	1.0	14,662-21,927	175,944	175,944
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
Nurse Practitioner, CF	2.0	2.0	2.0	12,294-13,344	321,256	321,256
Pharmacist I	1.9	2.1	2.1	12,129-13,678	323,394	330,341
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,480-15,385	172,536	181,163
Supvng Registered Nurse II, CF	8.4	9.5	9.5	10,939-14,652	1,425,694	1,480,387
Pub Hlth Nurse II, CF	1.0	1.0	1.0	10,083-12,866	147,096	154,392
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	22.8	26.2	26.2	9,412-12,009	3,386,610	3,539,673
Nurse Instructor, CF	1.4	2.0	2.0	9,379-12,569	281,808	295,898
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	113,676	119,340
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	7,640-8,778	105,336	105,336
Sr Radiologic Technologist-Spec	0.1	1.0	1.0	6,393-7,228	76,716	76,716
Hlth Prog Spec I	0.6	2.0	2.0	6,243-7,587	150,468	154,246
Radiologic Technologist	0.9	-	-	6,146-6,950	-	-
Psych Techn (Safety)	2.8	3.5	3.5	5,955-6,868	293,708	295,494
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,684-6,907	248,652	248,652
Licensed Voc Nurse	15.9	19.5	19.5	5,574-6,864	1,462,430	1,522,894
Hlth Recd Techn II (Supvr)	1.5	1.0	1.0	5,169-5,380	62,268	64,560
Adm Asst I	1.0	1.0	1.0	5,092-6,190	62,520	65,646
Prop Controller II (CF)	1.0	1.0	1.0	4,673-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,618-5,857	73,088	73,484
Hlth Recd Techn I	2.5	4.8	4.8	4,523-4,755	266,093	266,093
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	4,124-4,778	55,800	57,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	4,091-5,001	63,212	63,212
Pharmacy Techn	2.8	3.5	3.5	4,020-4,702	178,112	182,438
Med Asst	5.0	7.8	7.8	3,709-4,553	367,999	384,615
Sr Lab Asst, CF	1.0	1.0	1.0	3,697-4,318	53,652	54,216
Staff Svcs Analyst	1.7	3.0	3.0	3,640-5,744	163,656	169,655

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Ofc Techn (Typing)	7.9	14.0	14.0	3,609-4,217	629,196	653,905
Ofc Asst (Typing)	2.1	3.6	3.6	3,346-3,912	147,071	151,002
Lab Asst, CF	0.2	0.9	0.9	3,188-3,999	39,580	40,336
Temporary Help	1.8	-	-	(198,652)	-	-
Overtime	-	-	-	(1,508,397)	-	-
Totals, Med Svcs-Adult	102.7	129.5	129.5	\$13,082,774	\$13,428,670	\$13,841,602
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,935-30,341	364,092	364,092
Dentist, CF	6.0	6.0	6.0	19,059-27,915	1,886,544	1,913,875
Hlth Prog Mgr III	0.8	1.0	1.0	9,022-9,945	108,264	108,264
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Supvng Dental Asst, CF	0.8	1.0	1.0	6,226-7,566	88,560	90,792
Dental Hygienist, CF	1.0	1.0	1.0	6,118-8,829	105,948	105,948
Dental Asst, CF	11.4	11.0	11.0	3,774-6,562	734,415	757,138
Ofc Techn (Typing)	2.3	5.0	5.0	3,609-4,217	218,700	225,303
Temporary Help	1.0	-	-	(103,812)	-	-
Overtime	-	-	-	(46,326)	-	-
Totals, Dental	25.3	27.0	27.0	\$3,833,707	\$3,597,567	\$3,656,456
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,066-9,637	118,844	118,844
Chief Engr I-CF	1.2	3.0	3.0	7,849-7,989	293,391	293,391
Corr Plant Supvr, Dept Of Corrs	1.8	2.0	2.0	7,310-8,740	206,736	210,960
Supvr Of Bldg Trades-CF	1.4	2.0	2.0	6,891-7,859	185,584	191,318
Electrician III (CF)	1.0	1.0	1.0	6,652-7,448	93,006	93,006
Water & Sewage Plant Supvr, CF	7.7	8.0	8.0	6,501-7,609	847,011	848,019
Stationary Engr (CF)	8.0	12.0	12.0	6,501-7,609	1,102,983	1,107,079
Plumber III (CF)	0.8	1.0	1.0	6,400-7,098	88,326	88,326
Electrician II-CF	1.3	3.0	3.0	6,348-7,109	241,343	245,152
Plumber II (CF)	2.6	4.0	4.0	6,108-6,774	306,335	317,513
Maint Mechanic-CF	4.3	5.0	5.0	5,776-6,468	403,781	403,781
Painter III (CF)	1.0	1.0	1.0	5,757-6,448	81,005	81,005
Carpenter III (CF)	1.0	1.0	1.0	5,757-6,448	80,591	80,591
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Painter II-CF	1.7	2.0	2.0	5,493-6,151	143,546	146,842
Carpenter II-CF	2.9	3.0	3.0	5,493-6,151	230,090	231,230
Electronics Techn-CF	2.0	2.0	2.0	5,317-6,846	171,586	171,586
Supvng Groundskeeper II, CF	1.0	1.0	1.0	5,055-6,151	69,836	73,168
Lead Groundskeeper I (CF)	0.8	1.0	1.0	4,803-5,824	70,140	73,176
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,584-5,075	64,100	64,100
Groundskeeper-CF	1.5	2.0	2.0	4,022-4,628	109,496	112,030
Ofc Techn (Typing)	0.6	1.0	1.0	3,609-4,217	43,308	45,473
Temporary Help	0.5	-	-	(43,824)	-	-
Overtime	-	-	-	(681,281)	-	-
Totals, Plant Opers	46.1	58.0	58.0	\$4,955,931	\$5,033,922	\$5,079,474
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,267-10,102	128,736	128,736

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Assoc Hazardous Materials Spec	0.7	1.0	1.0	6,649-8,321	97,344	99,852
Fire Capt, Corr Institution	4.0	4.0	4.0	6,047-8,422	409,234	418,565
Temporary Help	0.3	-	-	(31,029)	-	-
Overtime	-	-	-	(111,718)	-	-
Totals, Fire & Life Safety	6.0	6.0	6.0	\$742,146	\$635,314	\$647,153
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	4,124-4,778	49,488	49,488
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,724-4,342	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,609-4,217	47,736	50,123
Ofc Asst (Gen)	2.2	4.0	4.0	3,281-3,834	161,808	167,930
Totals, Mailroom	4.1	6.0	6.0	\$184,951	\$259,032	\$267,541
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,909-9,653	82,908	82,908
Temporary Help	0.6	-	-	(46,178)	-	-
Totals, Community Partnership	0.6	1.0	1.0	\$46,178	\$82,908	\$82,908
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,961-32,444	389,328	389,328
Staff Psychiatrist, Corrs & Rehab	-	1.0	1.0	24,544-28,633	294,528	294,528
Chief Psychologist, CF	1.0	2.0	2.0	14,794-15,322	361,392	361,392
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	12,016-12,489	149,868	149,868
Sr Psychologist, CF (Spec)	1.2	2.0	2.0	10,769-12,233	293,592	293,592
Psychologist-Clinical, CF	1.6	3.5	3.5	10,750-11,651	498,768	503,124
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	9,021-9,472	108,252	108,252
Clinical Soc Worker, CF, Safety	1.2	2.0	2.0	7,643-9,437	215,065	219,651
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Ofc Techn (Typing)	1.3	2.0	2.0	3,609-4,217	97,560	97,560
Temporary Help	1.9	-	-	(203,140)	-	-
Overtime	-	-	-	(58,994)	-	-
Totals, Mental Health	11.2	16.5	16.5	\$1,895,301	\$2,499,397	\$2,508,339
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	0.4	0.4	23,362-26,463	123,301	123,301
Pharmacist I	1.0	0.8	0.8	12,129-13,678	124,656	130,769
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,939-14,652	185,238	193,186
Registered Nurse, CF	1.5	2.4	2.4	9,412-12,009	288,771	300,927
Clinical Soc Worker, CF, Safety	0.8	2.0	2.0	7,643-9,437	183,948	188,560
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,684-6,907	68,208	71,618
Pharmacy Techn	0.1	1.0	1.0	4,020-4,702	48,240	48,240
Certified Nursing Asst	1.0	1.2	1.2	3,643-3,885	54,731	55,451
Staff Svcs Analyst	0.1	-	-	3,640-5,744	-	-
Lab Asst, CF	1.0	0.6	0.6	3,188-3,999	29,594	30,954
Overtime	-	-	-	(265,834)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	8.2	10.6	10.6	\$1,309,530	\$1,106,687	\$1,143,006
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,881-12,086	156,075	156,075
Corr Counselor II (Supvr)	7.6	6.0	6.0	9,724-11,887	865,681	881,711
Corr Counselor II (Spec)	1.9	2.0	2.0	9,057-11,621	277,819	284,116

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Counselor I	26.9	28.0	28.0	6,860-10,607	3,409,181	3,498,611
Temporary Help	0.1	-	-	(14,184)	-	-
Overtime	-	-	-	(108,612)	-	-
Totals, Corr Counselors	37.5	37.0	37.0	\$5,206,810	\$4,708,756	\$4,820,513
Recds						
Corr Case Recds Mgr	-	1.0	1.0	6,831-7,805	81,972	81,972
Corr Case Recds Supvr	4.3	7.0	7.0	5,949-6,781	550,920	551,652
Supvng Case Recds Techn	1.2	2.0	2.0	4,126-5,016	121,884	122,784
Corr Case Recds Analyst	16.8	25.0	25.0	3,936-5,889	1,562,711	1,573,984
Case Recds Techn	9.0	15.0	15.0	3,216-4,351	692,728	699,396
Temporary Help	0.4	-	-	(34,050)	-	-
Overtime	-	-	-	(121,223)	-	-
Totals, Recds	31.7	50.0	50.0	\$2,333,020	\$3,010,215	\$3,029,788
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,724-11,887	156,301	156,301
Corr Counselor II (Spec)	1.0	1.0	1.0	9,057-11,621	139,452	139,452
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Ofc Techn (Typing)	1.0	3.0	3.0	3,609-4,217	134,472	141,195
Overtime	-	-	-	(26,041)	-	-
Totals, Litigation & Inmate Appeals	4.0	6.0	6.0	\$462,366	\$513,109	\$519,832
Leisure Time Activities						
Mgmt Svcs Techn	0.6	2.0	2.0	3,353-4,428	93,372	93,372
Totals, Leisure Time Activities	0.6	2.0	2.0	\$31,845	\$93,372	\$93,372
Religion						
Protestant Chaplain	-	1.0	1.0	5,440-6,934	65,280	65,280
Native American Spiritual Leader	1.0	1.0	1.0	5,440-6,934	83,208	83,208
Muslim Chaplain	1.0	1.0	1.0	5,440-6,934	79,356	83,208
Jewish Chaplain	0.5	0.5	0.5	5,440-6,934	41,604	41,604
Catholic Chaplain	0.5	1.0	1.0	5,440-6,934	65,280	65,280
Materials & Stores Supvr I, CF	0.4	-	-	4,091-5,001	-	-
Totals, Religion	3.4	4.5	4.5	\$274,435	\$334,728	\$338,580
Self Help Sponsors						
Temporary Help	2.3	-	-	(99,383)	-	-
Overtime	-	-	-	(58,868)	-	-
Totals, Self Help Sponsors	2.3	-	-	\$158,251	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,999-7,623	91,388	94,676
Heavy Equipt Mechanic (CF)	1.1	2.0	2.0	5,978-6,623	150,260	154,026
Warehouse Mgr II-CF	1.0	1.0	1.0	5,912-7,063	83,540	87,557
Heavy Truck Driver-CF	1.8	2.0	2.0	4,848-5,359	132,016	132,016
Automobile Mechanic-CF	1.5	2.0	2.0	4,833-5,349	125,384	128,284
Materials & Stores Supvr II, CF	1.6	2.0	2.0	4,618-5,857	136,364	139,508
Materials & Stores Supvr I, CF	6.1	7.0	7.0	4,091-5,001	398,059	403,323
Ofc Techn (Typing)	1.0	2.0	2.0	3,609-4,217	86,616	86,616
Overtime	-	-	-	(10,671)	-	-
Totals, Garage & Warehouse	15.1	19.0	19.0	\$1,116,319	\$1,203,627	\$1,226,006

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	-	-	9,057-11,621	-	-
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,643-9,437	101,716	101,716
Totals, Alternative Custody Prog	2.0	1.0	1.0	\$283,362	\$101,716	\$101,716
Totals, Inmate Support - SCC	324.9	406.9	406.9	\$37,919,162	\$38,687,743	\$39,463,932
Inmate Empt & Trng - SCC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	10,151-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,672-12,345	142,272	148,140
TV Spec	-	1.0	1.0	5,684-6,907	68,208	68,208
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,724-4,342	44,688	44,688
Teacher, High School-Phys Educ	2.6	3.0	3.0	3,706-11,758	317,255	331,450
Teacher, High School Educ, CF	7.4	16.0	16.0	3,706-11,758	1,245,182	1,286,394
Teacher, Elementary Educ, CF	3.8	-	-	3,706-11,758	-	-
Ofc Techn (Typing)	1.7	2.0	2.0	3,609-4,217	91,044	95,596
Temporary Help	0.9	-	-	(46,110)	-	-
Totals, Ed	18.4	25.0	25.0	\$2,066,604	\$2,064,181	\$2,130,008
Voc Ed - Adult						
Supvr Of Voc Inst	0.2	1.0	1.0	9,672-12,345	116,064	116,064
Voc Instructor-Welding	1.0	1.0	1.0	3,706-11,758	120,457	126,479
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,706-11,758	44,472	44,472
Voc Instructor-Masonry	0.7	1.0	1.0	3,706-11,758	116,387	122,206
Voc Instructor-Computer Related	-	2.0	2.0	3,706-11,758	88,944	88,944
Voc Instructor-Carpentry	0.1	1.0	1.0	3,706-11,758	82,896	87,041
Voc Instructor-Auto Repair	0.9	1.0	1.0	3,706-11,758	120,457	126,479
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,706-11,758	124,676	130,910
Totals, Voc Ed - Adult	3.9	9.0	9.0	\$530,106	\$814,353	\$842,595
Literacy						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,706-11,758	44,472	44,472
Totals, Literacy	0.8	1.0	1.0	\$107,753	\$44,472	\$44,472
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,849-7,835	94,020	94,020
Librarian-CF	1.9	2.0	2.0	5,324-7,138	167,196	171,273
Library Tech Asst (Safety)	0.8	1.0	1.0	3,760-4,351	52,212	52,212
Totals, Library Svcs	3.7	4.0	4.0	\$312,396	\$313,428	\$317,505
Transitions						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,706-11,758	120,457	126,479
Totals, Transitions	0.9	1.0	1.0	\$110,418	\$120,457	\$126,479
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	65,256	68,519
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$62,148	\$65,256	\$68,519
Totals, Inmate Empt & Trng - SCC	28.7	41.0	41.0	\$3,189,425	\$3,422,147	\$3,529,578
Adm Svcs - SCC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	15,657-14,611	185,208	185,208
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,876-13,923	179,434	179,434

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Corr Administrator, Dept Of Corrs	3.9	4.0	4.0	12,406-13,264	682,894	682,894
Capt (Adult Institution)	6.8	7.0	7.0	11,819-12,359	1,097,372	1,097,852
Corr Bus Mgr II, Dept Of Corrs	0.6	1.0	1.0	9,197-10,135	121,620	121,620
Corr Bus Mgr I, Dept Of Corrs	0.4	-	-	7,565-9,126	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	195,672	195,672
Procurement & Servs Off II, CF	1.0	1.0	1.0	6,149-7,418	89,016	89,016
Pers Supvr II	1.0	1.0	1.0	5,905-6,836	87,444	87,444
Assoc Govtl Prog Analyst	5.6	6.0	6.0	5,684-6,907	484,356	491,997
Pers Supvr I	0.1	2.0	2.0	5,368-6,213	131,232	131,232
Sr Pers Spec	0.3	2.0	2.0	5,338-6,184	131,646	131,646
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	5,117-6,149	67,692	71,077
Labor Relations Analyst	1.0	1.0	1.0	4,890-7,152	85,824	85,824
Prop Controller II (CF)	1.4	2.0	2.0	4,673-5,679	135,456	138,696
Exec Asst	1.0	1.0	1.0	4,461-5,162	56,208	59,018
Laundry Supvr II-CF	-	2.0	2.0	4,177-4,883	100,248	100,248
Pers Spec	6.9	8.0	8.0	3,799-5,655	416,800	436,977
Staff Svcs Analyst	1.1	1.0	1.0	3,640-5,744	50,124	52,630
Ofc Techn (Typing)	6.0	11.0	11.0	3,609-4,217	498,432	504,485
Bus Svc Asst (Spec)	0.8	1.0	1.0	3,353-4,932	55,272	58,036
Temporary Help	1.6	-	-	(109,948)	-	-
Overtime	-	-	-	(69,892)	-	-
Totals, Admin	44.5	56.0	56.0	\$4,650,152	\$4,851,950	\$4,901,006
IWL Casual Laborers						
Corr Ofcr	-	2.6	2.6	5,194-8,422	162,053	162,053
Temporary Help	3.6	-	-	(383,641)	-	-
Overtime	-	-	-	(7,640)	-	-
Totals, IWL Casual Laborers	3.6	2.6	2.6	\$391,281	\$162,053	\$162,053
Acctg						
Sr Acctg Ofcr (Supvr)	0.4	1.0	1.0	6,149-7,418	78,288	82,202
Acctg Ofcr (Spec)	0.6	1.0	1.0	4,964-6,032	59,568	59,568
Accountant Trainee	1.2	3.0	3.0	4,187-4,847	157,416	161,164
Accountant I (Spec)	0.9	2.0	2.0	3,708-4,506	93,552	96,005
Temporary Help	0.8	-	-	(42,394)	-	-
Overtime	-	-	-	(2,217)	-	-
Totals, Acctg	3.9	7.0	7.0	\$227,119	\$388,824	\$398,939
Totals, Adm Svcs - SCC	52.0	65.6	65.6	\$5,268,552	\$5,402,827	\$5,461,998
Camp Custody - SCC						
Corr Lieut	32.0	34.0	34.0	8,664-10,585	4,594,824	4,594,824
Corr Sgt	42.0	48.2	48.2	7,715-9,418	5,849,097	5,849,817
Corr Ofcr	219.5	243.0	243.0	5,194-8,422	26,258,429	26,358,004
Temporary Help	8.7	-	-	(944,079)	-	-
Overtime	-	-	-	(20,299,999)	-	-
Totals, Camp Custody - SCC	302.2	325.2	325.2	\$58,481,037	\$36,702,350	\$36,802,645
Camp Admin - SCC						
Corr Counselor II (Supvr)	-	2.0	2.0	9,724-11,887	233,376	233,376
Stationary Engr (CF)	6.9	7.0	7.0	6,501-7,609	659,348	667,646

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	6,017-6,843	86,445	86,445
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,684-6,907	154,620	158,207
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	5,117-6,149	73,788	73,788
Supvng Corr Cook (Dept Of Corrs)	2.7	4.0	4.0	4,989-5,771	289,178	289,178
Heavy Truck Driver-CF	2.0	4.0	4.0	4,848-5,359	245,655	248,564
Materials & Stores Supvr II, CF	1.5	2.0	2.0	4,618-5,857	139,352	142,645
Corr Supvng Cook (CF)	1.4	3.4	3.4	4,322-5,552	227,901	230,733
Materials & Stores Supvr I, CF	1.3	2.0	2.0	4,091-5,001	112,404	112,404
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	65,256	68,519
Ofc Techn (Typing)	4.9	8.0	8.0	3,609-4,217	365,484	376,531
Bus Svc Asst (Spec)	2.0	2.0	2.0	3,353-4,932	118,368	118,368
Temporary Help	2.6	-	-	(197,145)	-	-
Overtime	-	-	-	(382,323)	-	-
Totals, Camp Admin - SCC	29.6	39.4	39.4	\$2,779,493	\$2,771,175	\$2,806,404
TOTALS, AUTHORIZED POSITIONS	1,197.7	1,360.7	1,360.7	\$167,900,845	\$150,874,303	\$152,452,627
<i>Regular/Ongoing Positions</i>	<i>1,160.9</i>	<i>1,360.7</i>	<i>1,360.7</i>	<i>131,411,071</i>	<i>137,202,927</i>	<i>138,781,251</i>
<i>Temporary Help</i>	<i>36.8</i>	<i>-</i>	<i>-</i>	<i>3,235,783</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>33,253,991</i>	<i>13,671,376</i>	<i>13,671,376</i>
CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES - HEADQUARTERS						
Executive Ofc						
Adm Asst II	2.0	2.0	2.0	\$5,684-6,907	\$168,168	\$168,168
Totals, Executive Ofc	2.0	2.0	2.0	\$173,136	\$168,168	\$168,168
CCHCS Ofc Of Legal Affs						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	23,362-26,463	317,556	317,556
C.E.A. C2	2.0	-	-	14,419-20,144	-	-
C.E.A. C	-	1.0	1.0	12,699-14,418	167,976	173,016
ATTY V	1.0	1.0	1.0	12,290-14,857	178,284	178,284
Atty IV	4.0	4.0	4.0	11,644-14,149	679,152	679,152
C.E.A. B	-	1.0	1.0	11,435-13,623	163,476	163,476
Atty III	2.5	4.0	4.0	10,536-12,798	545,256	552,902
C.E.A. A	0.8	1.0	1.0	9,755-11,807	117,060	122,913
Atty	1.0	1.0	1.0	7,737-10,572	106,452	111,775
Staff Svcs Mgr II (Supvry)	0.2	1.0	1.0	7,420-8,950	105,816	107,400
Hlth Prog Mgr II	0.7	1.0	1.0	7,420-8,950	98,472	103,396
Hlth Prog Spec II	1.0	1.0	1.0	6,858-8,334	100,008	100,008
Staff Svcs Mgr I	0.8	-	-	6,760-8,153	-	-
Hlth Prog Spec I	4.8	5.0	5.0	6,243-7,587	437,496	447,188
Sr Legal Analyst	1.0	1.0	1.0	5,967-7,256	87,072	87,072
Assoc Govtl Prog Analyst	2.5	2.0	2.0	5,684-6,907	165,768	165,768
Staff Svcs Analyst	-	1.0	1.0	3,640-5,744	43,680	43,680
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,604	50,604
Temporary Help	0.4	-	-	(49,999)	-	-
Totals, CCHCS Ofc Of Legal Affs	24.7	27.0	27.0	\$3,338,062	\$3,364,128	\$3,404,190
Office of Communications						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Info Ofcr I (Spec)	1.0	1.0	1.0	5,684-7,116	85,368	85,392
Assoc Govtl Prog Analyst	0.8	2.0	2.0	5,684-6,907	143,400	150,570
Totals, Office of Communications	2.8	4.0	4.0	\$306,816	\$392,244	\$399,438
CIO Ofc & Info Security Ofc						
C.E.A. C	1.1	1.0	1.0	12,699-14,418	173,869	178,909
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,512	138,144	138,144
Info Tech Spec II	1.0	1.0	1.0	8,130-10,576	126,912	126,912
Info Tech Spec I	6.2	7.0	7.0	6,139-9,643	684,228	709,162
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,684-6,907	154,500	158,081
Temporary Help	0.3	-	-	(48,480)	-	-
Totals, CIO Ofc & Info Security Ofc	11.6	12.0	12.0	\$1,283,031	\$1,277,653	\$1,311,208
ITSD - Tech Governance & Support Svcs						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Spec III	0.7	1.0	1.0	8,961-11,659	137,016	139,908
Info Tech Mgr I	3.9	4.0	4.0	8,849-11,512	520,620	525,929
Info Tech Spec II	1.5	2.0	2.0	8,130-10,576	222,708	229,350
Info Tech Supvr II	2.0	2.0	2.0	8,016-10,428	247,608	250,272
Staff Svcs Mgr I	2.0	-	-	6,760-8,153	-	-
Info Tech Spec I	9.7	13.0	13.0	6,139-9,643	1,131,084	1,183,954
Assoc Govtl Prog Analyst	6.3	4.0	4.0	5,684-6,907	319,908	327,615
Info Tech Assoc	3.3	11.0	11.0	4,651-7,998	730,020	746,987
Staff Svcs Analyst	0.7	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	0.3	-	-	3,609-4,217	-	-
Overtime	-	-	-	(12,055)	-	-
Totals, ITSD - Tech Governance & Support Svcs	31.4	38.0	38.0	\$3,158,466	\$3,472,440	\$3,567,491
ITSD - Opers						
Customer Support Svcs						
C.E.A. B	0.3	1.0	1.0	11,435-13,623	149,400	156,870
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,512	106,188	106,188
Info Tech Supvr II	2.0	2.0	2.0	8,016-10,428	247,608	250,272
Info Tech Supvr I	1.0	1.0	1.0	7,292-9,486	113,832	113,832
Info Tech Spec I	6.2	7.0	7.0	6,139-9,643	717,024	743,105
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-6,907	78,948	82,884
Info Tech Assoc	18.2	20.0	20.0	4,651-7,998	1,546,716	1,589,345
Totals, Customer Support Svcs	29.6	33.0	33.0	\$2,676,697	\$2,959,716	\$3,042,496
Infrastructure Svcs						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Spec III	1.0	1.0	1.0	8,961-11,659	139,908	139,908
Info Tech Mgr I	1.9	2.0	2.0	8,849-11,512	272,124	276,288
Info Tech Spec II	10.8	13.0	13.0	8,130-10,576	1,584,096	1,596,030
Info Tech Supvr II	1.0	1.0	1.0	8,016-10,428	125,136	125,136
Info Tech Spec I	26.6	32.0	32.0	6,139-9,643	3,255,672	3,303,975
Info Tech Assoc	3.6	5.0	5.0	4,651-7,998	414,852	423,206
Temporary Help	1.0	-	-	(74,004)	-	-
Overtime	-	-	-	(18)	-	-
Totals, Infrastructure Svcs	46.9	55.0	55.0	\$5,403,165	\$5,955,264	\$6,028,019

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals, ITSD - Opers	76.5	88.0	88.0	\$8,079,862	\$8,914,980	\$9,070,515
ITSD - Applications						
AIS Application Services						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Info Tech Spec III	0.4	1.0	1.0	8,961-11,659	137,256	139,908
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,512	133,968	138,144
Info Tech Spec II	5.4	7.0	7.0	8,130-10,576	805,752	820,657
Info Tech Supvr II	1.8	2.0	2.0	8,016-10,428	227,268	238,082
Info Tech Spec I	9.4	12.0	12.0	6,139-9,643	1,151,124	1,188,486
Info Tech Assoc	3.7	4.0	4.0	4,651-7,998	327,240	334,005
Totals, AIS Application Services	22.7	28.0	28.0	\$2,495,262	\$2,946,084	\$3,022,758
AIS Healthcare Applications						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,512	122,688	128,822
Info Tech Spec II	3.7	4.0	4.0	8,130-10,576	505,884	507,648
Info Tech Supvr II	2.0	2.0	2.0	8,016-10,428	228,108	233,257
Info Tech Spec I	10.4	16.0	16.0	6,139-9,643	1,383,144	1,435,466
Info Tech Assoc	1.0	1.0	1.0	4,651-7,998	95,976	95,976
Totals, AIS Healthcare Applications	18.1	24.0	24.0	\$1,899,965	\$2,335,800	\$2,401,169
AIS Business Applications						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,512	138,144	138,144
Info Tech Spec II	6.1	7.0	7.0	8,130-10,576	775,860	790,738
Info Tech Supvr II	1.8	2.0	2.0	8,016-10,428	207,612	217,992
Info Tech Spec I	8.8	11.0	11.0	6,139-9,643	1,064,184	1,092,670
Info Tech Assoc	3.8	4.0	4.0	4,651-7,998	292,044	306,647
Totals, AIS Business Applications	21.5	25.0	25.0	\$2,168,433	\$2,477,844	\$2,546,191
Electronic Medical Record Svcs						
Info Tech Mgr II	1.0	1.0	1.0	10,734-12,668	148,968	152,016
Info Tech Spec III	1.0	1.0	1.0	8,961-11,659	139,908	139,908
Info Tech Mgr I	0.8	1.0	1.0	8,849-11,512	119,700	125,685
Info Tech Spec II	2.7	3.0	3.0	8,130-10,576	327,948	344,345
Info Tech Supvr II	1.4	2.0	2.0	8,016-10,428	195,288	205,053
Info Tech Spec I	9.8	13.0	13.0	6,139-9,643	1,112,328	1,160,578
Info Tech Assoc	1.4	2.0	2.0	4,651-7,998	156,708	164,543
Totals, Electronic Medical Record Svcs	18.1	23.0	23.0	\$1,829,632	\$2,200,848	\$2,292,128
Totals, ITSD - Applications	80.4	100.0	100.0	\$8,393,292	\$9,960,576	\$10,262,246
Policy & Risk Mgmt Svcs						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Sr Mgmt Auditor	0.9	1.0	1.0	7,790-9,870	116,652	118,440
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	7,420-8,950	89,040	89,040
Staff Mgmt Auditor	1.0	1.0	1.0	7,098-8,989	98,592	103,522
Hlth Prog Spec II	0.8	1.0	1.0	6,858-8,334	100,008	100,008
Staff Svcs Mgr I	-	10.0	10.0	6,760-8,153	811,200	811,200
Assoc Mgmt Auditor	2.3	2.0	2.0	6,264-7,998	187,176	191,736
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,684-6,907	82,884	82,884
Staff Svcs Mgmt Auditor	-	1.0	1.0	4,214-6,651	50,568	50,568
Totals, Policy & Risk Mgmt Svcs	6.1	19.0	19.0	\$661,743	\$1,699,596	\$1,710,874

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Health Care Correspondence & Appeals Brch						
Nursing Consultant, Prog Review	3.5	5.0	5.0	12,005-14,592	807,516	815,832
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Registered Nurse, CF	2.0	2.0	2.0	9,412-12,009	269,256	282,718
Staff Svcs Mgr II (Supvry)	4.0	4.0	4.0	7,420-8,950	423,768	428,846
Hlth Prog Spec II	1.0	1.0	1.0	6,858-8,334	100,008	100,008
Staff Svcs Mgr I	9.4	10.0	10.0	6,760-8,153	945,848	955,983
Hlth Prog Spec I	5.8	6.0	6.0	6,243-7,587	530,424	534,184
Assoc Govtl Prog Analyst	10.9	11.0	11.0	5,684-6,907	903,264	908,623
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336
Staff Svcs Analyst	1.0	2.0	2.0	3,640-5,744	100,044	102,862
Ofc Techn (Typing)	3.9	4.0	4.0	3,609-4,217	202,416	202,416
Totals, Health Care Correspondence & Appeals Brch	43.5	47.0	47.0	\$4,266,581	\$4,481,564	\$4,530,492
Risk Mgmt Branch						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	129,060	135,513
Staff Svcs Mgr II (Supvry)	3.7	4.0	4.0	7,420-8,950	416,112	420,808
Hlth Prog Spec II	1.0	1.0	1.0	6,858-8,334	100,008	100,008
Staff Svcs Mgr I	5.6	6.0	6.0	6,760-8,153	576,960	583,302
Hlth Prog Spec I	15.0	16.0	16.0	6,243-7,587	1,412,604	1,418,038
Assoc Govtl Prog Analyst	11.5	12.0	12.0	5,684-6,907	919,056	951,005
Staff Svcs Analyst	-	1.0	1.0	3,640-5,744	43,680	43,680
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Totals, Risk Mgmt Branch	37.8	42.0	42.0	\$3,406,225	\$3,640,788	\$3,695,662
Hlth Care Policy & Admin						
Health Care Policy & Admin						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	167,976	173,016
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	122,913
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	71,616	75,197
Temporary Help	0.2	-	-	(21,295)	-	-
Totals, Health Care Policy & Admin	3.2	4.0	4.0	\$404,288	\$464,052	\$478,526
Fiscal Mgmt Sect						
C.E.A. B	2.0	2.0	2.0	11,435-13,623	319,152	326,936
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Staff Svcs Mgr II (Supvry)	3.8	4.0	4.0	7,420-8,950	429,600	429,600
Staff Svcs Mgr I	8.7	10.0	10.0	6,760-8,153	945,252	954,216
Assoc Govtl Prog Analyst	12.7	21.0	21.0	5,684-6,907	1,692,600	1,703,356
Assoc Budget Analyst	6.2	-	-	5,684-6,907	-	-
Staff Svcs Analyst	3.7	4.0	4.0	3,640-5,744	224,928	233,990
Ofc Techn (Typing)	1.7	3.0	3.0	3,609-4,217	137,220	139,385
Totals, Fiscal Mgmt Sect	39.8	45.0	45.0	\$3,604,053	\$3,868,092	\$3,906,823
Totals, Hlth Care Policy & Admin	43.0	49.0	49.0	\$4,008,341	\$4,332,144	\$4,385,349
Bus Opers Sect						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	167,976	173,016
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,420-8,950	214,800	214,800

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Svcs Mgr I	2.0	2.0	2.0	6,760-8,153	195,672	195,672
Assoc Govtl Prog Analyst	6.9	7.0	7.0	5,684-6,907	572,496	576,256
Bus Svc Ofcr I (Supvr)	0.1	1.0	1.0	5,117-6,149	61,404	61,404
Prop Controller II	1.0	1.0	1.0	4,259-5,174	59,184	62,088
Digital Print Opr II	1.0	1.0	1.0	3,852-4,503	54,036	54,036
Materials & Stores Spec	-	1.0	1.0	3,762-5,001	45,144	45,144
Warehouse Worker	0.3	1.0	1.0	3,762-4,560	45,144	47,401
Staff Svcs Analyst	2.0	2.0	2.0	3,640-5,744	91,008	93,374
Ofc Techn (Typing)	2.0	2.0	2.0	3,609-4,217	101,208	101,208
Digital Print Opr I	1.8	2.0	2.0	3,502-4,093	98,232	98,232
Ofc Asst (Typing)	-	1.0	1.0	3,346-3,912	40,152	40,152
Ofc Asst (Gen)	3.9	4.0	4.0	3,281-3,834	170,880	174,824
Stock Clk	1.0	1.0	1.0	3,251-3,801	45,612	45,612
Temporary Help	0.3	-	-	(30,292)	-	-
Totals, Bus Opers Sect	26.3	30.0	30.0	\$2,043,423	\$2,082,288	\$2,102,559
Acquisitions Mgmt Sect						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	155,676	163,460
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Staff Svcs Mgr II (Supvry)	3.7	4.0	4.0	7,420-8,950	427,128	429,600
Staff Svcs Mgr I	6.9	8.0	8.0	6,760-8,153	719,880	736,307
Assoc Govtl Prog Analyst	23.9	21.0	21.0	5,684-6,907	1,668,276	1,694,591
Staff Svcs Analyst	7.5	13.0	13.0	3,640-5,744	720,012	746,016
Ofc Techn (Typing)	2.7	3.0	3.0	3,609-4,217	139,380	143,818
Temporary Help	1.7	-	-	(113,644)	-	-
Overtime	-	-	-	(9,555)	-	-
Totals, Acquisitions Mgmt Sect	48.4	51.0	51.0	\$3,941,235	\$3,949,692	\$4,033,132
Direct Care Contracts Sect						
Staff Svcs Mgr III	0.6	1.0	1.0	9,022-9,945	116,160	119,340
Staff Svcs Mgr II (Supvry)	1.5	2.0	2.0	7,420-8,950	213,216	214,800
Hlth Prog Spec II	1.0	1.0	1.0	6,858-8,334	100,008	100,008
Staff Svcs Mgr I	3.9	4.0	4.0	6,760-8,153	374,976	382,943
Hlth Prog Spec I	1.7	3.0	3.0	6,243-7,587	249,780	253,971
Assoc Govtl Prog Analyst	6.4	8.0	8.0	5,684-6,907	604,956	622,772
Staff Svcs Analyst	5.5	12.0	12.0	3,640-5,744	614,184	631,783
Ofc Techn (Typing)	0.4	1.0	1.0	3,609-4,217	43,308	43,308
Temporary Help	0.5	-	-	(39,378)	-	-
Overtime	-	-	-	(620)	-	-
Totals, Direct Care Contracts Sect	21.5	32.0	32.0	\$1,729,334	\$2,316,588	\$2,368,925
Healthcare Invoicing Sect						
C.E.A. A	0.7	1.0	1.0	9,755-11,807	117,060	122,913
Staff Svcs Mgr III	0.4	1.0	1.0	9,022-9,945	116,136	119,340
Staff Svcs Mgr II (Supvry)	2.6	3.0	3.0	7,420-8,950	318,324	322,200
Hlth Prog Spec II	1.5	2.0	2.0	6,858-8,334	198,480	200,016
Staff Svcs Mgr I	5.6	6.0	6.0	6,760-8,153	551,280	560,113
Hlth Prog Spec I	1.9	2.0	2.0	6,243-7,587	180,684	182,088
Assoc Govtl Prog Analyst	28.8	28.0	28.0	5,684-6,907	2,247,804	2,271,415

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Svcs Analyst	7.3	10.0	10.0	3,640-5,744	552,456	567,063
Ofc Techn (Typing)	2.3	3.0	3.0	3,609-4,217	129,924	134,254
Totals, Healthcare Invoicing Sect	51.1	56.0	56.0	\$4,243,366	\$4,412,148	\$4,479,402
Healthcare Invoicing Sect - Reentry Program						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	23,362-26,463	317,556	317,556
Hlth Prog Spec II	1.0	1.0	1.0	6,858-8,334	100,008	100,008
Assoc Govtl Prog Analyst	1.4	1.0	1.0	5,684-6,907	82,884	82,884
Staff Svcs Analyst	0.2	1.0	1.0	3,640-5,744	54,732	57,469
Totals, Healthcare Invoicing Sect - Reentry Program	3.6	4.0	4.0	\$559,584	\$555,180	\$557,917
CCHCS Human Resources Sect						
CCHCS Human Resources Sect						
C.E.A. C2	1.0	-	-	14,419-20,144	-	-
C.E.A. C	3.0	1.0	1.0	12,699-14,418	167,976	173,016
C.E.A. B	-	3.0	3.0	11,435-13,623	490,428	490,428
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	94,128	97,836
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,684-6,907	226,308	233,479
Staff Svcs Analyst	0.9	1.0	1.0	3,640-5,744	56,712	59,548
Temporary Help	1.3	-	-	(152,822)	-	-
Overtime	-	-	-	(2,995)	-	-
Totals, CCHCS Human Resources Sect	9.2	9.0	9.0	\$1,127,502	\$1,035,552	\$1,054,307
Employment & Outreach Unit						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Staff Svcs Mgr III	2.0	2.0	2.0	9,022-9,945	238,680	238,680
Staff Svcs Mgr II (Supvry)	4.4	5.0	5.0	7,420-8,950	533,400	537,000
Staff Svcs Mgr I	13.3	17.0	17.0	6,760-8,153	1,562,532	1,608,604
Assoc Pers Analyst	8.5	9.0	9.0	5,684-6,907	664,008	688,920
Assoc Govtl Prog Analyst	11.7	11.0	11.0	5,684-6,907	822,792	847,354
Pers Techn II (Spec)	6.4	6.0	6.0	4,214-5,126	339,924	350,769
Staff Svcs Analyst	3.5	7.0	7.0	3,640-5,744	363,276	371,116
Ofc Techn (Typing)	3.7	4.0	4.0	3,609-4,217	182,160	189,102
Pers Techn I	1.0	2.0	2.0	3,235-4,428	88,908	91,412
Temporary Help	3.5	-	-	(298,099)	-	-
Overtime	-	-	-	(14,049)	-	-
Totals, Employment & Outreach Unit	59.0	64.0	64.0	\$4,724,597	\$4,937,364	\$5,064,641
Transactions & Benefits Svcs						
Staff Svcs Mgr III	0.6	1.0	1.0	9,022-9,945	108,264	108,264
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	7,420-8,950	98,832	103,774
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	94,128	97,836
Pers Supvr II	1.5	2.0	2.0	5,905-6,836	170,464	170,464
Assoc Pers Analyst	3.4	3.0	3.0	5,684-6,907	215,016	225,767
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Sr Pers Spec	3.9	4.0	4.0	5,338-6,184	313,632	313,632
Pers Spec	5.9	7.0	7.0	3,799-5,655	390,150	398,234
Staff Svcs Analyst	0.6	2.0	2.0	3,640-5,744	87,360	87,360
Temporary Help	1.9	-	-	(90,121)	-	-
Overtime	-	-	-	(18,146)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals, Transactions & Benefits Svcs	20.7	22.0	22.0	\$1,583,293	\$1,560,730	\$1,588,215
Classification & Pay						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	141,684	141,684
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	105,828	107,400
Staff Svcs Mgr I	3.6	4.0	4.0	6,760-8,153	376,716	385,768
Assoc Pers Analyst	5.3	5.0	5.0	5,684-6,907	377,316	392,038
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,684-6,907	151,092	154,502
Staff Svcs Analyst	2.3	3.0	3.0	3,640-5,744	194,568	197,404
Temporary Help	2.8	-	-	(175,479)	-	-
Overtime	-	-	-	(18,366)	-	-
Totals, Classification & Pay	17.0	16.0	16.0	\$1,395,998	\$1,347,204	\$1,378,796
Disability Mgmt & Support Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,643-9,437	113,244	113,244
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	105,816	107,400
Staff Svcs Mgr I	3.5	5.0	5.0	6,760-8,153	462,732	478,038
Assoc Pers Analyst	1.0	1.0	1.0	5,684-6,907	78,276	82,190
Assoc Govtl Prog Analyst	9.8	7.0	7.0	5,684-6,907	559,524	570,923
Staff Svcs Analyst	2.9	7.0	7.0	3,640-5,744	337,584	345,727
Ofc Techn (Typing)	3.3	3.0	3.0	3,609-4,217	132,084	138,687
Ofc Asst (Typing)	-	2.0	2.0	3,346-3,912	80,304	80,304
Overtime	-	-	-	(1,405)	-	-
Totals, Disability Mgmt & Support Svcs	23.5	28.0	28.0	\$1,837,531	\$1,988,904	\$2,035,853
Workforce Consolication & Reduction Support						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,420-8,950	214,800	214,800
Staff Svcs Mgr I	5.1	6.0	6.0	6,760-8,153	549,996	561,899
Assoc Govtl Prog Analyst	5.8	7.0	7.0	5,684-6,907	527,148	545,216
Staff Svcs Analyst	3.0	5.0	5.0	3,640-5,744	263,544	274,537
Ofc Techn (Typing)	0.8	1.0	1.0	3,609-4,217	43,308	45,473
Temporary Help	1.1	-	-	(74,365)	-	-
Totals, Workforce Consolication & Reduction Support	18.8	22.0	22.0	\$1,532,803	\$1,718,136	\$1,761,265
Projects & Rpt Sol Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Research Data Supvr II	0.1	1.0	1.0	7,791-8,950	103,392	107,400
Staff Svcs Mgr I	4.9	5.0	5.0	6,760-8,153	438,744	455,790
Research Data Spec I	0.1	2.0	2.0	6,555-7,587	165,684	169,704
Assoc Pers Analyst	1.9	3.0	3.0	5,684-6,907	225,636	232,773
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,684-6,907	456,684	467,085
Staff Svcs Analyst	3.9	4.0	4.0	3,640-5,744	222,648	229,310
Mgmt Svcs Techn	0.7	1.0	1.0	3,353-4,428	40,236	40,236
Overtime	-	-	-	(4,301)	-	-
Totals, Projects & Rpt Sol Svcs	18.4	23.0	23.0	\$1,451,080	\$1,772,364	\$1,821,638
Totals, CCHCS Human Resources Sect	166.6	184.0	184.0	\$13,652,804	\$14,360,254	\$14,704,715
Labor Relations/Performance Mgmt						
C.E.A. C	1.0	1.0	1.0	12,699-14,418	167,976	173,016

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Svcs Mgr III	2.0	2.0	2.0	9,022-9,945	238,680	238,680
Labor Relations Mgr II	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Staff Svcs Mgr II (Mgrt)	3.9	4.0	4.0	8,215-9,059	431,940	434,832
Labor Relations Mgr I	1.8	2.0	2.0	8,215-9,059	214,524	217,416
Staff Svcs Mgr II (Supvry)	2.6	3.0	3.0	7,420-8,950	320,616	322,200
Staff Svcs Mgr I	22.1	25.0	25.0	6,760-8,153	2,301,912	2,347,322
Labor Relations Spec	5.7	7.0	7.0	6,760-8,153	629,640	642,858
Info Tech Spec I	1.0	1.0	1.0	6,139-9,643	115,716	115,716
Trng Ofcr I	3.8	4.0	4.0	5,684-7,120	307,368	318,541
Assoc Govtl Prog Analyst	8.2	10.0	10.0	5,684-6,907	756,624	777,878
Labor Relations Analyst	0.8	1.0	1.0	4,890-7,152	58,680	61,614
Info Tech Assoc	8.0	8.0	8.0	4,651-7,998	716,844	733,490
Staff Svcs Analyst	0.1	1.0	1.0	3,640-5,744	43,680	43,680
Ofc Techn (Typing)	3.0	4.0	4.0	3,609-4,217	182,688	189,291
Temporary Help	3.3	-	-	(311,573)	-	-
Overtime	-	-	-	(898)	-	-
Totals, Labor Relations/Performance Mgmt	68.3	74.0	74.0	\$6,386,190	\$6,606,228	\$6,735,874
HQ - Whole Person & Complex Care						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	485,460	509,733
Chief Physician & Surgeon, CF	1.9	2.0	2.0	24,298-26,999	647,976	647,976
Physician & Surgeon, CF (Internal Medicine/Family)	3.0	3.0	3.0	23,362-26,463	952,668	952,668
Receiver's Nurse Exec (Safety)	2.1	3.0	3.0	15,305-24,813	736,536	773,363
Pharmacy Svcs Mgr	1.0	1.0	1.0	14,977-15,725	188,700	188,700
Chief Psychologist, CF	1.0	1.0	1.0	14,794-15,322	205,851	205,851
Pharmacist II	1.0	1.0	1.0	14,263-14,979	180,248	180,248
Nurse Consultant III (Supvr)	1.0	1.0	1.0	12,800-15,558	184,008	186,696
Pharmacist I	4.0	4.0	4.0	12,129-13,678	657,044	657,044
Nursing Consultant, Prog Review	5.9	11.0	11.0	12,005-14,592	1,744,992	1,780,179
Nurse Consultant II	4.1	8.0	8.0	11,885-14,450	1,254,132	1,271,074
Atty IV	1.0	1.0	1.0	11,644-14,149	169,788	169,788
C.E.A. B	1.0	1.0	1.0	11,435-13,623	163,476	163,476
Supvng Registered Nurse II, CF	1.8	-	-	10,939-14,652	-	-
Sr Psychologist, CF (Spec)	0.9	1.0	1.0	10,769-12,233	142,224	146,796
Research Spec IV-Various Studies	3.0	3.0	3.0	10,615-15,323	464,158	486,839
Research Data Mgr	2.0	2.0	2.0	9,473-9,945	238,680	238,680
Supvng Psych Soc Worker II, CF	1.4	2.0	2.0	9,426-10,624	237,528	240,600
Staff Svcs Mgr III	0.8	2.0	2.0	9,022-9,945	216,528	216,528
Hlth Prog Mgr III	3.0	3.0	3.0	9,022-9,945	352,356	358,020
Supvng Psych Soc Worker I	3.3	4.0	4.0	8,831-10,049	473,120	473,120
Info Tech Spec II	1.7	2.0	2.0	8,130-10,576	224,472	229,350
Research Data Spec III	0.9	1.0	1.0	7,911-9,155	100,344	105,361
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	7,420-8,950	313,392	318,322
Research Data Spec II	3.5	5.0	5.0	7,201-8,334	463,572	468,109
Research Data Supvr I	1.0	1.0	1.0	7,098-8,153	95,592	97,836
Info Ofcr II	1.0	1.0	1.0	7,068-8,527	93,504	98,179
Hlth Prog Spec II	2.0	3.0	3.0	6,858-8,334	277,572	282,312

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Svcs Mgr I	3.2	4.0	4.0	6,760-8,153	349,512	353,984
Research Data Spec I	4.4	5.0	5.0	6,555-7,587	409,188	429,648
Research Data Analyst II	4.8	5.0	5.0	6,265-7,256	394,872	414,616
Hlth Prog Spec I	1.8	2.0	2.0	6,243-7,587	170,376	174,343
Info Tech Spec I	1.0	1.0	1.0	6,139-9,643	108,576	114,005
Sr Clinical Lab Technologist	1.0	1.0	1.0	5,711-7,617	90,132	91,404
Assoc Govtl Prog Analyst	18.1	20.0	20.0	5,684-6,907	1,489,056	1,547,551
Clinical Soc Worker (Hlth Facility)	15.1	20.0	20.0	4,914-8,987	2,046,720	2,047,356
Info Tech Assoc	2.0	2.0	2.0	4,651-7,998	167,340	175,707
Pharmacy Techn	3.8	5.0	5.0	4,020-4,702	258,960	266,676
Pers Spec	1.4	2.0	2.0	3,799-5,655	100,728	103,365
Staff Svcs Analyst	3.9	7.0	7.0	3,640-5,744	387,780	402,801
Ofc Techn (Typing)	3.0	3.0	3.0	3,609-4,217	143,808	148,468
Mgmt Svcs Techn	1.0	1.0	1.0	3,353-4,428	43,308	45,473
Temporary Help	0.9	-	-	(96,722)	-	-
Overtime	-	-	-	(1,091)	-	-
Totals, HQ - Whole Person & Complex Care	122.7	149.0	149.0	\$15,045,676	\$17,424,277	\$17,762,245
Medical Services						
Resource Mgmt & Prof Practice						
Staff Svcs Mgr III	0.2	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Mgr III	0.4	-	-	9,022-9,945	-	-
Staff Svcs Mgr II (Supvry)	0.3	1.0	1.0	7,420-8,950	105,816	107,400
Hlth Prog Mgr II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	6.0	6.0	6.0	6,760-8,153	570,648	578,615
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	87,024	91,044
Assoc Govtl Prog Analyst	19.5	22.0	22.0	5,684-6,907	1,772,952	1,799,024
Staff Svcs Analyst	2.3	3.0	3.0	3,640-5,744	197,772	201,196
Ofc Techn (Typing)	1.0	2.0	2.0	3,609-4,217	93,912	93,912
Totals, Resource Mgmt & Prof Practice	31.7	37.0	37.0	\$2,755,203	\$3,054,864	\$3,097,931
Telehealth and UM Services						
Receiver's Med Exec (Safety)	8.5	9.0	9.0	29,741-43,928	4,436,124	4,604,917
Chief Physician & Surgeon, CF	9.0	9.0	9.0	24,298-26,999	2,915,892	2,915,892
Physician & Surgeon, CF (Internal Medicine/Family)	51.8	73.0	73.0	23,362-26,463	22,502,118	22,526,358
Physician & Surgeon, CF	1.0	1.0	1.0	23,362-26,463	317,556	317,556
Chief Exec Ofcr, Hlth Care (Safety)	0.2	1.0	1.0	14,662-21,927	240,888	252,932
Nurse Practitioner, CF	4.5	6.0	6.0	12,294-13,344	948,168	948,168
Physician Asst, CF	3.0	3.0	3.0	12,277-13,475	485,100	485,100
Nursing Consultant, Prog Review	11.3	12.0	12.0	12,005-14,592	2,100,912	2,106,048
Research Spec IV-Various Studies	0.7	1.0	1.0	10,615-15,323	143,893	150,947
C.E.A. A	0.3	1.0	1.0	9,755-11,807	129,060	135,513
Receiver's Clinical Exec (Safety)	3.0	3.0	3.0	9,049-15,738	540,636	562,037
Research Scientist III-Epidemiology/Biostat	2.0	2.0	2.0	7,811-9,777	223,014	228,181
Food Administrator II-CF	1.0	1.0	1.0	7,563-8,160	97,920	97,920
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Hlth Prog Spec II	1.0	1.0	1.0	6,858-8,334	100,008	100,008
Sr Radiologic Technologist-Spec	2.0	2.0	2.0	6,393-7,228	184,272	184,272

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Clinical Lab Technologist	1.9	2.0	2.0	5,711-7,617	160,620	165,416
Assoc Govtl Prog Analyst	0.8	-	-	5,684-6,907	-	-
Staff Svcs Analyst	-	2.0	2.0	3,640-5,744	87,360	87,360
Ofc Techn (Typing)	1.0	1.0	1.0	3,609-4,217	50,124	50,604
Temporary Help	0.8	-	-	(245,918)	-	-
Overtime	-	-	-	(151,612)	-	-
Totals, Telehealth and UM Services	104.8	131.0	131.0	\$30,652,617	\$35,771,065	\$36,026,629
Pharm Svcs						
Pharmacy Svcs Mgr	3.0	3.0	3.0	14,977-15,725	566,100	566,100
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	9,049-15,738	188,856	188,856
Totals, Pharm Svcs	4.0	4.0	4.0	\$789,997	\$754,956	\$754,956
Central Fill Pharmacy						
Pharmacy Svcs Mgr	1.0	1.0	1.0	14,977-15,725	188,700	188,700
Pharmacist II	4.0	4.0	4.0	14,263-14,979	718,992	718,992
Pharmacist I	18.9	20.0	20.0	12,129-13,678	3,238,931	3,253,849
Pharmacy Techn	37.8	41.0	41.0	4,020-4,702	2,235,884	2,260,722
Temporary Help	23.1	-	-	(3,622,937)	-	-
Overtime	-	-	-	(143,219)	-	-
Totals, Central Fill Pharmacy	84.8	66.0	66.0	\$10,164,990	\$6,382,507	\$6,422,263
Telemedicine AH & UM Support						
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	2.7	3.0	3.0	6,760-8,153	264,132	268,391
Hlth Prog Spec I	-	1.0	1.0	6,243-7,587	74,916	74,916
Assoc Govtl Prog Analyst	11.0	12.0	12.0	5,684-6,907	913,356	950,736
Staff Svcs Analyst	2.2	2.0	2.0	3,640-5,744	126,420	129,295
Ofc Techn (Typing)	6.3	7.0	7.0	3,609-4,217	345,643	348,469
Temporary Help	0.8	-	-	(259,750)	-	-
Overtime	-	-	-	(108)	-	-
Totals, Telemedicine AH & UM Support	24.0	26.0	26.0	\$1,924,100	\$1,831,867	\$1,879,207
COPS-AHS & Utilization Mgmt						
Hlth Prog Mgr III	0.7	1.0	1.0	9,022-9,945	108,264	108,264
Hlth Prog Spec II	1.0	1.0	1.0	6,858-8,334	100,008	100,008
Staff Svcs Mgr I	1.8	2.0	2.0	6,760-8,153	185,568	189,955
Hlth Prog Spec I	1.0	2.0	2.0	6,243-7,587	161,940	165,960
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,684-6,907	482,628	486,038
Staff Svcs Analyst	1.9	3.0	3.0	3,640-5,744	163,308	169,289
Ofc Techn (Typing)	1.3	2.0	2.0	3,609-4,217	101,208	101,208
Totals, COPS-AHS & Utilization Mgmt	13.5	17.0	17.0	\$1,121,468	\$1,302,924	\$1,320,722
Health & Imaging Rcds Center						
Med Recd Director	1.0	1.0	1.0	5,943-7,226	86,712	86,712
Assoc Govtl Prog Analyst	0.1	-	-	5,684-6,907	-	-
Hlth Recd Techn III	1.9	2.0	2.0	5,681-5,913	141,912	141,912
Hlth Recd Techn II (Supvr)	4.3	5.0	5.0	5,169-5,380	319,896	320,268
Hlth Recd Techn II (Spec)	0.9	1.0	1.0	5,018-5,223	62,676	62,676
Hlth Recd Techn I	26.2	29.0	29.0	4,523-4,755	1,641,120	1,643,604
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	4,124-4,778	57,336	57,336

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Med Transcriber	1.4	1.0	1.0	4,098-4,976	59,712	59,712
Staff Svcs Analyst	0.1	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,609-4,217	46,956	46,956
Ofc Asst (Typing)	18.8	23.0	23.0	3,346-3,912	1,002,766	1,022,689
Temporary Help	2.6	-	-	(92,869)	-	-
Totals, Health & Imaging Rcds Center	59.0	64.0	64.0	\$3,298,187	\$3,419,086	\$3,441,865
Health Information Mgmt						
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	122,913
Med Recd Director	0.9	1.0	1.0	5,943-7,226	86,712	86,712
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,684-6,907	151,092	154,502
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	5,018-5,223	62,676	62,676
Staff Svcs Analyst	0.1	-	-	3,640-5,744	-	-
Totals, Health Information Mgmt	3.9	5.0	5.0	\$296,770	\$417,540	\$426,803
Pop Support & Public Health						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Hlth Prog Spec II	1.0	1.0	1.0	6,858-8,334	100,008	100,008
Staff Svcs Mgr I	1.7	2.0	2.0	6,760-8,153	187,272	191,744
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,684-6,907	323,856	327,616
Staff Svcs Analyst	1.4	2.0	2.0	3,640-5,744	116,256	122,069
Totals, Pop Support & Public Health	8.8	10.0	10.0	\$749,605	\$834,792	\$848,837
EHRIS Document & Decision Support						
Staff Svcs Mgr II (Supvry)	0.6	1.0	1.0	7,420-8,950	89,040	89,040
Hlth Prog Spec II	2.8	3.0	3.0	6,858-8,334	295,980	300,024
Staff Svcs Mgr I	1.0	1.0	1.0	6,760-8,153	97,836	97,836
Research Data Spec I	0.9	1.0	1.0	6,555-7,587	82,596	86,726
Hlth Prog Spec I	0.6	1.0	1.0	6,243-7,587	82,884	87,028
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,684-6,907	225,600	236,880
Staff Svcs Analyst	1.0	2.0	2.0	3,640-5,744	91,896	94,307
Ofc Techn (Typing)	0.3	1.0	1.0	3,609-4,217	43,308	45,473
Totals, EHRIS Document & Decision Support	10.5	13.0	13.0	\$847,490	\$1,009,140	\$1,037,314
Totals, Medical Services	345.0	373.0	373.0	\$52,600,427	\$54,778,741	\$55,256,527
Quality Mgmt Informatics & Improvement						
Receiver's Med Exec (Safety)	1.0	2.0	2.0	29,741-43,928	855,132	880,044
Physician & Surgeon, CF (Internal Medicine/Family)	6.0	6.0	6.0	23,362-26,463	1,905,336	1,905,336
Pharmacist II	1.0	1.0	1.0	14,263-14,979	179,748	179,748
C.E.A. C	1.0	-	-	12,699-14,418	-	-
C.E.A. B	2.0	1.0	1.0	11,435-13,623	163,476	163,476
C.E.A. A	-	2.0	2.0	9,755-11,807	283,368	283,368
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Hlth Prog Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Research Data Spec III	2.0	2.0	2.0	7,911-9,155	219,720	219,720
Research Data Supvr II	1.6	2.0	2.0	7,791-8,950	207,444	212,446
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,420-8,950	214,800	214,800
Research Data Spec II	1.7	4.0	4.0	7,201-8,334	363,852	368,403
Hlth Prog Spec II	5.2	6.0	6.0	6,858-8,334	582,336	582,336
Sr Psychologist (Hlth Facility) (Spec)	2.0	2.0	2.0	6,764-12,233	308,592	308,592

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ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Temporary Help	0.1	-	-	(16,992)	-	-
Totals, CCHCS Employee Hlth Prog Reg III/IV	0.1	-	-	\$16,992	-	-
Private Prison Compliance						
Staff Svcs Mgr II (Supvry)	0.8	-	-	7,420-8,950	-	-
Hlth Prog Mgr I	0.8	-	-	6,760-8,153	-	-
Hlth Prog Spec I	3.1	-	-	6,243-7,587	-	-
Assoc Govtl Prog Analyst	1.7	-	-	5,684-6,907	-	-
Ofc Techn (Typing)	0.8	-	-	3,609-4,217	-	-
Overtime	-	-	-	(5,238)	-	-
Totals, Private Prison Compliance	7.2	-	-	\$621,838	-	-
Health Care Facility Support						
Corr Administrator, Dept Of Corrs	0.8	-	-	12,406-13,264	-	-
Nursing Consultant, Prog Review	0.2	1.0	1.0	12,005-14,592	175,104	175,104
Nursing Consultant, Prog Review	0.1	-	-	12,005-14,592	-	-
Capt (Adult Institution)	2.6	-	-	11,819-12,359	-	-
C.E.A. A	1.0	2.0	2.0	9,755-11,807	258,744	264,597
Corr Lieut	0.8	-	-	8,664-10,585	-	-
Staff Svcs Mgr II (Supvry)	0.2	1.0	1.0	7,420-8,950	107,400	107,400
Hlth Prog Spec II	0.2	1.0	1.0	6,858-8,334	100,008	100,008
Hlth Prog Spec II	0.3	-	-	6,858-8,334	-	-
Staff Svcs Mgr I	2.0	3.0	3.0	6,760-8,153	272,868	276,792
Hlth Prog Mgr I	0.2	1.0	1.0	6,760-8,153	97,836	97,836
Bus Mgr I	0.8	-	-	6,760-8,153	-	-
Hlth Prog Spec I	0.5	4.0	4.0	6,243-7,587	335,880	344,045
Assoc Govtl Prog Analyst	2.6	7.0	7.0	5,684-6,907	524,520	535,637
Staff Svcs Analyst	0.9	2.0	2.0	3,640-5,744	91,416	93,803
Ofc Techn (Typing)	-	6.0	6.0	3,609-4,217	259,848	259,848
Temporary Help	1.0	3.0	3.0	(116,836)	343,248	343,248
Temporary Help	0.5	-	-	(65,581)	-	-
Overtime	-	-	-	(5,302)	-	-
Totals, Health Care Facility Support	14.7	31.0	31.0	\$1,856,270	\$2,566,872	\$2,598,318
Field Ops						
Field Ops - Compliance						
Hlth Prog Mgr II	0.8	-	-	7,420-8,950	-	-
Staff Svcs Mgr I	0.8	-	-	6,760-8,153	-	-
Hlth Prog Spec I	1.7	-	-	6,243-7,587	-	-
Assoc Govtl Prog Analyst	2.9	-	-	5,684-6,907	-	-
Staff Svcs Analyst	1.3	-	-	3,640-5,744	-	-
Ofc Techn (Typing)	0.8	-	-	3,609-4,217	-	-
Temporary Help	0.5	-	-	(17,212)	-	-
Totals, Field Ops - Compliance	8.8	-	-	\$694,048	-	-
Field Operations						
C.E.A. C2	1.0	-	-	14,419-20,144	-	-
C.E.A. C	-	1.0	1.0	12,699-14,418	200,037	205,077
Corr Administrator, Dept Of Corrs	0.7	2.0	2.0	12,406-13,264	316,729	316,729
Nursing Consultant, Prog Review	2.0	2.0	2.0	12,005-14,592	350,208	350,208

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Capt (Adult Institution)	5.5	12.0	12.0	11,819-12,359	1,834,023	1,841,367
Corr Counselor III	0.2	3.0	3.0	9,881-12,086	383,303	383,303
C.E.A. A	0.9	2.0	2.0	9,755-11,807	225,470	237,176
Corr Counselor II (Spec)	0.2	1.0	1.0	9,057-11,621	139,452	139,452
Corr Lieut	1.2	2.0	2.0	8,664-10,585	265,839	265,839
Hlth Prog Mgr II	0.2	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	0.9	2.0	2.0	6,760-8,153	185,316	189,690
Bus Mgr I	0.2	1.0	1.0	6,760-8,153	97,836	97,836
Hlth Prog Spec I	0.3	2.0	2.0	6,243-7,587	178,068	182,088
Assoc Govtl Prog Analyst	1.4	4.0	4.0	5,684-6,907	320,268	323,849
Staff Svcs Analyst	0.3	5.0	5.0	3,640-5,744	256,272	259,516
Ofc Techn (Typing)	0.3	3.0	3.0	3,609-4,217	140,376	142,699
Temporary Help	1.5	-	-	(244,875)	-	-
Overtime	-	-	-	(700)	-	-
Totals, Field Operations	16.8	43.0	43.0	\$2,673,322	\$5,000,597	\$5,042,229
Field Ops - Health Care Placement Oversight						
Capt (Adult Institution)	0.8	-	-	11,819-12,359	-	-
Corr Counselor III	0.8	-	-	9,881-12,086	-	-
Corr Counselor II (Spec)	0.8	-	-	9,057-11,621	-	-
Assoc Govtl Prog Analyst	0.8	-	-	5,684-6,907	-	-
Ofc Techn (Typing)	0.7	-	-	3,609-4,217	-	-
Overtime	-	-	-	(1,213)	-	-
Totals, Field Ops - Health Care Placement Oversight	3.9	-	-	\$505,096	-	-
Totals, Field Ops	29.5	43.0	43.0	\$3,872,466	\$5,000,597	\$5,042,229
DHCS - Regional Dental Program						
Dentist, CF	0.7	1.0	1.0	19,059-27,915	334,980	334,980
Totals, DHCS - Regional Dental Program	0.7	1.0	1.0	\$265,195	\$334,980	\$334,980
MH Prog - CCJBH Research Unit						
Staff Svcs Mgr III	1.0	1.0	1.0	9,022-9,945	119,340	119,340
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Hlth Prog Spec II	1.0	1.0	1.0	6,858-8,334	95,280	100,008
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,684-6,907	68,208	71,618
Staff Svcs Analyst	0.4	-	-	3,640-5,744	-	-
Totals, MH Prog - CCJBH Research Unit	3.9	4.0	4.0	\$381,181	\$390,228	\$398,366
MH Prog - Mental Health Team - Admin HQ						
Chief Psychiatrist, Corrs & Rehab	1.6	2.0	2.0	26,961-32,444	786,876	786,876
Sr Psychiatrist (Spec), Corrs & Rehab	2.4	4.0	4.0	24,151-30,063	1,245,072	1,245,072
Chief Psychologist, CF	1.0	1.0	1.0	14,794-15,322	205,851	205,851
Sr Psychologist, CF-Supvr	-	1.0	1.0	12,016-12,489	159,192	159,192
Nursing Consultant, Prog Review	-	4.0	4.0	12,005-14,592	576,240	576,240
Sr Psychologist, CF (Spec)	8.0	9.0	9.0	10,769-12,233	1,414,112	1,414,112
Psychologist-Clinical, CF	5.0	5.5	5.5	10,750-11,651	849,204	853,560
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	7,420-8,950	105,816	107,400
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,684-6,907	309,180	316,350
Staff Svcs Analyst	1.7	2.0	2.0	3,640-5,744	112,894	118,467
Temporary Help	11.5	-	-	(1,307,034)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Overtime	-	-	-	(1,589)	-	-
Totals, MH Prog - Mental Health Team - Admin HQ	35.8	33.5	33.5	\$5,862,229	\$5,764,437	\$5,783,120
MH Regional Telepsych						
Mental Hlth - Telepsych Reg 1 - San Quentin						
Sr Psychiatrist (Supvr), Corrs & Rehab	2.0	2.0	2.0	25,711-30,377	729,048	729,048
Staff Psychiatrist, Corrs & Rehab	11.5	14.0	14.0	24,544-28,633	4,714,608	4,714,608
Ofc Techn (Typing)	-	1.0	1.0	3,609-4,217	43,308	43,308
Overtime	-	-	-	(129,923)	-	-
Totals, Mental Hlth - Telepsych Reg 1 - San Quentin	13.5	17.0	17.0	\$4,943,159	\$5,486,964	\$5,486,964
Mental Hlth - Telepsych Reg 1 - Elk Grove						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	26,961-32,444	323,532	323,532
Sr Psychiatrist (Supvr), Corrs & Rehab	1.6	10.0	10.0	25,711-30,377	3,199,704	3,199,704
Staff Psychiatrist, Corrs & Rehab	12.8	13.0	13.0	24,544-28,633	4,415,052	4,417,680
Sr Psychologist, CF (Spec)	-	1.0	1.0	10,769-12,233	129,228	129,228
Overtime	-	-	-	(10,465)	-	-
Totals, Mental Hlth - Telepsych Reg 1 - Elk Grove	14.4	25.0	25.0	\$5,223,025	\$8,067,516	\$8,070,144
Mental Hlth - Telepsych Reg 4 - Diamond Bar						
Chief Psychiatrist, Corrs & Rehab	0.2	-	-	26,961-32,444	-	-
Staff Psychiatrist, Corrs & Rehab	14.8	18.0	18.0	24,544-28,633	5,995,970	6,014,821
Psychologist-Clinical, CF	0.6	30.0	30.0	10,750-11,651	3,902,436	3,921,786
Clinical Soc Worker, CF, Safety	5.5	20.0	20.0	7,643-9,437	2,141,557	2,172,466
Temporary Help	0.4	-	-	(50,490)	-	-
Overtime	-	-	-	(41,921)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Diamond Bar	21.5	68.0	68.0	\$6,172,757	\$12,039,963	\$12,109,073
Mental Hlth - Telepsych Reg 4 - Rancho Cmga						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.8	1.0	1.0	25,711-30,377	364,524	364,524
Staff Psychiatrist, Corrs & Rehab	28.8	32.0	32.0	24,544-28,633	10,803,800	10,803,800
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Ofc Techn (Typing)	1.0	2.0	2.0	3,609-4,217	93,912	93,912
Temporary Help	2.5	-	-	(157,824)	-	-
Overtime	-	-	-	(54,477)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Rancho Cmga	34.1	36.0	36.0	\$11,311,733	\$11,353,280	\$11,353,280
Mental Hlth - Telepsych Reg 4 - Santa Ana						
Sr Psychiatrist (Supvr), Corrs & Rehab	2.6	3.0	3.0	25,711-30,377	1,093,572	1,093,572
Staff Psychiatrist, Corrs & Rehab	21.7	26.0	26.0	24,544-28,633	8,547,804	8,654,637
Overtime	-	-	-	(29,341)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Santa Ana	24.3	29.0	29.0	\$8,610,637	\$9,641,376	\$9,748,209
Totals, MH Regional Telepsych	107.8	175.0	175.0	\$36,261,311	\$46,589,099	\$46,767,670
CalAIM						
Pharmacist I	-	1.0	1.0	12,129-13,678	145,548	145,548
Nursing Consultant, Prog Review	-	1.0	1.0	12,005-14,592	144,060	144,060
Atty IV	-	1.0	1.0	11,644-14,149	139,728	139,728
Info Tech Spec III	-	2.0	2.0	8,961-11,659	215,064	215,064
Info Tech Spec II	-	12.0	12.0	8,130-10,576	1,170,720	1,170,720
Research Data Spec III	-	1.0	1.0	7,911-9,155	94,932	94,932
Temporary Help	6.8	-	-	(872,182)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Totals, CalAIM	6.8	18.0	18.0	\$872,182	\$1,910,052	\$1,910,052
TOTALS, AUTHORIZED POSITIONS	1,537.2	1,822.5	1,822.5	\$204,473,522	\$228,734,580	\$231,574,291
<i>Regular/Ongoing Positions</i>	1,465.0	1,819.5	1,819.5	194,959,435	228,391,332	231,231,043
<i>Temporary Help</i>	72.2	3.0	3.0	8,846,423	343,248	343,248
<i>Overtime</i>	-	-	-	667,664	-	-
CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES - REGIONAL ADMINISTRATION						
Region I						
Region I - Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	\$8,849-11,512	\$138,144	\$138,144
Info Tech Supvr II	6.7	7.0	7.0	8,016-10,428	834,652	846,281
Info Tech Spec I	23.8	25.0	25.0	6,139-9,643	2,683,596	2,722,286
Info Tech Assoc	10.5	12.0	12.0	4,651-7,998	935,932	963,275
Totals, Region I - Information Technology	42.0	45.0	45.0	\$4,576,929	\$4,592,324	\$4,669,986
Region I Quality Mgmt						
Hlth Prog Mgr II	0.7	1.0	1.0	7,420-8,950	105,816	107,400
Hlth Prog Spec II	0.7	1.0	1.0	6,858-8,334	91,380	95,949
Hlth Prog Spec I	1.9	2.0	2.0	6,243-7,587	165,960	165,960
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Totals, Region I Quality Mgmt	4.3	5.0	5.0	\$396,406	\$446,040	\$452,193
Regional Pers Admin Sect - North						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	135,516	141,684
Staff Svcs Mgr II (Supvry)	2.9	3.0	3.0	7,420-8,950	303,840	308,292
Staff Svcs Mgr I	4.6	5.0	5.0	6,760-8,153	443,088	451,403
Assoc Pers Analyst	4.0	4.0	4.0	5,684-6,907	331,536	331,536
Assoc Govtl Prog Analyst	6.2	7.0	7.0	5,684-6,907	498,564	523,491
Staff Svcs Analyst	3.2	7.0	7.0	3,640-5,744	361,008	372,506
Ofc Techn (Typing)	0.7	2.0	2.0	3,609-4,217	93,912	93,912
Mgmt Svcs Techn	0.1	-	-	3,353-4,428	-	-
Pers Techn I	4.1	5.0	5.0	3,235-4,428	240,910	244,697
Temporary Help	0.9	-	-	(75,124)	-	-
Overtime	-	-	-	(48,545)	-	-
Totals, Regional Pers Admin Sect - North	27.7	34.0	34.0	\$2,337,135	\$2,408,374	\$2,467,521
Regional Pers Institution - North						
Staff Svcs Mgr I	0.7	1.0	1.0	6,760-8,153	97,836	97,836
Assoc Pers Analyst	1.0	1.0	1.0	5,684-6,907	78,936	82,883
Assoc Govtl Prog Analyst	8.9	8.0	8.0	5,684-6,907	612,732	633,784
Staff Svcs Analyst	3.1	7.0	7.0	3,640-5,744	349,368	360,286
Ofc Techn (Typing)	9.5	14.0	14.0	3,609-4,217	643,360	661,179
Overtime	-	-	-	(50,693)	-	-
Totals, Regional Pers Institution - North	23.2	31.0	31.0	\$1,493,890	\$1,782,232	\$1,835,968
Region I Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	23,362-26,463	317,556	317,556
Nurse Practitioner, CF	0.9	1.0	1.0	12,294-13,344	160,128	160,128
Food Administrator II-CF	0.9	2.0	2.0	7,563-8,160	195,840	195,840
Sr Radiologic Technologist-Spec	0.3	1.0	1.0	6,393-7,228	86,736	86,736

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Sr Clinical Lab Technologist	0.7	2.0	2.0	5,711-7,617	137,064	140,491
Totals, Region I Clinical Ops	3.8	7.0	7.0	\$667,328	\$897,324	\$900,751
Region I Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	502,320	527,136
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	18,249-20,373	241,428	244,476
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	285,144	297,756
Pharmacy Svcs Mgr	2.0	1.0	1.0	14,977-15,725	188,700	188,700
Pharmacist II	-	1.0	1.0	14,263-14,979	171,156	171,156
Hlth Prog Mgr II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	0.2	1.0	1.0	6,760-8,153	97,836	97,836
Hlth Prog Spec I	1.8	2.0	2.0	6,243-7,587	157,812	161,957
Assoc Govtl Prog Analyst	0.9	2.0	2.0	5,684-6,907	142,752	149,889
Adm Asst II	1.0	1.0	1.0	5,684-6,907	68,208	68,208
Staff Svcs Analyst	2.1	4.0	4.0	3,640-5,744	197,520	203,028
Ofc Techn (Typing)	-	10.0	10.0	3,609-4,217	433,080	433,080
Temporary Help	16.7	-	-	(792,178)	-	-
Totals, Region I Administration	28.7	26.0	26.0	\$2,753,488	\$2,593,356	\$2,650,622
Totals, Region I	129.7	148.0	148.0	\$12,225,176	\$12,719,650	\$12,977,041
Region II						
Region II - Information Technology						
Info Tech Mgr I	1.0	2.0	2.0	8,849-11,512	244,332	244,332
Info Tech Supvr II	4.8	5.0	5.0	8,016-10,428	625,978	628,330
Info Tech Supvr I	2.0	2.0	2.0	7,292-9,486	219,636	224,926
Info Tech Spec I	16.8	19.0	19.0	6,139-9,643	2,024,732	2,066,009
Info Tech Assoc	20.7	26.0	26.0	4,651-7,998	2,087,091	2,144,440
Pers Spec	0.1	-	-	3,799-5,655	-	-
Overtime	-	-	-	(1,784)	-	-
Totals, Region II - Information Technology	45.4	54.0	54.0	\$4,583,094	\$5,201,769	\$5,308,037
Region II Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Hlth Prog Spec II	1.0	1.0	1.0	6,858-8,334	100,008	100,008
Hlth Prog Spec I	1.8	2.0	2.0	6,243-7,587	173,940	178,085
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Overtime	-	-	-	(753)	-	-
Totals, Region II Quality Mgmt	4.8	5.0	5.0	\$460,791	\$464,232	\$468,377
Regional Pers Admin Sect - Central						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	134,472	141,196
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,420-8,950	214,800	214,800
Staff Svcs Mgr I	6.0	6.0	6.0	6,760-8,153	583,308	587,016
Assoc Govtl Prog Analyst	10.7	12.0	12.0	5,684-6,907	954,828	970,878
Sr Pers Spec	1.4	1.0	1.0	5,338-6,184	74,208	74,208
Pers Spec	0.8	1.0	1.0	3,799-5,655	67,860	67,860
Staff Svcs Analyst	1.9	1.0	1.0	3,640-5,744	62,160	65,268
Ofc Techn (Typing)	3.5	4.0	4.0	3,609-4,217	182,688	187,126
Pers Techn I	3.8	4.0	4.0	3,235-4,428	207,108	209,493
Temporary Help	1.4	-	-	(121,206)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Overtime	-	-	-	(5,594)	-	-
Totals, Regional Pers Admin Sect - Central	32.5	32.0	32.0	\$2,560,601	\$2,481,432	\$2,517,845
Regional Pers Institution - Central						
Assoc Govtl Prog Analyst	8.9	12.0	12.0	5,684-6,907	911,488	941,090
Staff Svcs Analyst	6.8	4.0	4.0	3,640-5,744	233,448	240,487
Ofc Techn (Typing)	9.6	11.0	11.0	3,609-4,217	514,469	532,869
Mgmt Svcs Techn	1.0	1.0	1.0	3,353-4,428	53,136	53,136
Overtime	-	-	-	(13,226)	-	-
Totals, Regional Pers Institution - Central	26.3	28.0	28.0	\$1,675,303	\$1,712,541	\$1,767,582
Totals, Region II	109.0	119.0	119.0	\$9,279,789	\$9,859,974	\$10,061,841
ISUDT - Region II						
Assoc Govtl Prog Analyst	0.7	-	-	5,684-6,907	-	-
Staff Svcs Analyst	0.2	1.0	1.0	3,640-5,744	59,760	62,748
Totals, ISUDT - Region II	0.9	1.0	1.0	\$72,292	\$59,760	\$62,748
Region II						
Region II Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	2.9	3.0	3.0	23,362-26,463	952,668	952,668
Food Administrator II-CF	0.5	2.0	2.0	7,563-8,160	195,840	195,840
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	6,393-7,228	86,736	86,736
Sr Clinical Lab Technologist	-	2.0	2.0	5,711-7,617	137,064	137,064
Overtime	-	-	-	(6,841)	-	-
Totals, Region II Clinical Ops	4.3	8.0	8.0	\$1,132,638	\$1,372,308	\$1,372,308
Region II Nursing Svcs						
Nursing Consultant, Prog Review	4.0	4.0	4.0	12,005-14,592	700,416	700,416
Totals, Region II Nursing Svcs	4.0	4.0	4.0	\$718,832	\$700,416	\$700,416
Region II Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	502,320	527,136
Regional Hlth Care Exec, CEA (Safety)	0.7	1.0	1.0	18,249-20,373	218,988	218,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	285,144	297,756
Pharmacy Svcs Mgr	1.0	1.0	1.0	14,977-15,725	188,700	188,700
Hlth Prog Mgr II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	1.2	2.0	2.0	6,760-8,153	191,964	195,672
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Assoc Govtl Prog Analyst	2.7	2.0	2.0	5,684-6,907	165,072	165,768
Adm Asst II	1.0	1.0	1.0	5,684-6,907	71,616	75,197
Staff Svcs Analyst	1.6	5.0	5.0	3,640-5,744	290,088	304,593
Temporary Help	9.1	-	-	(412,072)	-	-
Overtime	-	-	-	(12,282)	-	-
Totals, Region II Administration	21.3	16.0	16.0	\$2,238,011	\$2,112,336	\$2,172,254
Totals, Region II	29.6	28.0	28.0	\$4,089,481	\$4,185,060	\$4,244,978
Region III						
Region III - Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,512	138,144	138,144
Info Tech Supvr II	5.0	6.0	6.0	8,016-10,428	700,044	713,387
Info Tech Spec I	17.5	19.0	19.0	6,139-9,643	2,045,224	2,081,243
Info Tech Assoc	10.6	12.0	12.0	4,651-7,998	970,600	1,002,538

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Totals, Region III - Information Technology	34.1	38.0	38.0	\$3,599,329	\$3,854,012	\$3,935,312
Region III Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	7,420-8,950	100,776	105,815
Hlth Prog Spec II	0.8	1.0	1.0	6,858-8,334	91,392	95,962
Hlth Prog Spec I	2.0	2.0	2.0	6,243-7,587	165,792	174,082
Staff Svcs Analyst	1.0	1.0	1.0	3,640-5,744	62,136	65,243
Totals, Region III Quality Mgmt	4.8	5.0	5.0	\$400,776	\$420,096	\$441,102
Region III Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	0.5	1.0	1.0	23,362-26,463	280,344	280,344
Nurse Practitioner, CF	1.0	1.0	1.0	12,294-13,344	160,128	160,128
Food Administrator II-CF	-	2.0	2.0	7,563-8,160	181,512	181,512
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,393-7,228	86,736	86,736
Sr Clinical Lab Technologist	1.0	2.0	2.0	5,711-7,617	158,664	159,936
Overtime	-	-	-	(6,825)	-	-
Totals, Region III Clinical Ops	3.5	7.0	7.0	\$662,594	\$867,384	\$868,656
Region III Nursing Svcs						
Nursing Consultant, Prog Review	2.8	3.0	3.0	12,005-14,592	522,744	525,312
Temporary Help	0.7	-	-	(116,689)	-	-
Totals, Region III Nursing Svcs	3.5	3.0	3.0	\$675,665	\$522,744	\$525,312
Region III Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	489,444	513,916
Regional Hlth Care Exec, CEA (Safety)	0.9	1.0	1.0	18,249-20,373	218,988	218,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	285,144	297,756
Pharmacy Svcs Mgr	1.0	1.0	1.0	14,977-15,725	188,700	188,700
Hlth Prog Mgr II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Staff Svcs Mgr I	0.2	1.0	1.0	6,760-8,153	97,836	97,836
Hlth Prog Spec I	0.8	1.0	1.0	6,243-7,587	74,916	74,916
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,684-6,907	140,136	147,142
Adm Asst II	0.8	1.0	1.0	5,684-6,907	68,208	68,208
Staff Svcs Analyst	2.4	5.0	5.0	3,640-5,744	288,324	302,740
Temporary Help	0.6	-	-	(28,929)	-	-
Totals, Region III Administration	11.3	15.0	15.0	\$1,734,028	\$1,959,096	\$2,017,602
Totals, Region III	57.2	68.0	68.0	\$7,072,392	\$7,623,332	\$7,787,984
Region IV						
Region IV - Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	8,849-11,512	138,144	138,144
Info Tech Supvr II	4.8	5.0	5.0	8,016-10,428	622,924	628,783
Info Tech Spec I	12.2	13.0	13.0	6,139-9,643	1,314,376	1,347,222
Info Tech Assoc	13.5	16.0	16.0	4,651-7,998	1,263,004	1,300,727
Totals, Region IV - Information Technology	31.5	35.0	35.0	\$3,146,967	\$3,338,448	\$3,414,876
Region IV Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	7,420-8,950	107,400	107,400
Hlth Prog Spec II	1.0	1.0	1.0	6,858-8,334	95,976	100,008
Hlth Prog Spec I	1.8	2.0	2.0	6,243-7,587	169,992	173,939
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-6,907	75,192	78,952
Totals, Region IV Quality Mgmt	4.8	5.0	5.0	\$426,796	\$448,560	\$460,299

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Regional Pers Admin Sect - South						
C.E.A. A	1.0	1.0	1.0	9,755-11,807	122,916	129,062
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,420-8,950	206,232	211,174
Staff Svcs Mgr I	5.0	6.0	6.0	6,760-8,153	554,052	574,879
Assoc Govtl Prog Analyst	10.1	10.0	10.0	5,684-6,907	793,524	808,335
Sr Pers Spec	0.3	1.0	1.0	5,338-6,184	76,608	76,608
Pers Techn II (Spec)	0.7	1.0	1.0	4,214-5,126	59,760	61,512
Pers Spec	1.4	2.0	2.0	3,799-5,655	111,920	117,386
Staff Svcs Analyst	8.8	13.0	13.0	3,640-5,744	764,064	794,802
Ofc Techn (Typing)	2.9	4.0	4.0	3,609-4,217	184,956	189,508
Pers Techn I	5.5	6.0	6.0	3,235-4,428	310,932	313,195
Temporary Help	3.1	-	-	(271,678)	-	-
Overtime	-	-	-	(44,838)	-	-
Totals, Regional Pers Admin Sect - South	40.8	46.0	46.0	\$3,086,212	\$3,184,964	\$3,276,461
Regional Pers Institution - South						
Assoc Govtl Prog Analyst	11.1	10.0	10.0	5,684-6,907	807,764	820,992
Pers Supvr I	0.8	-	-	5,368-6,213	-	-
Staff Svcs Analyst	3.8	6.0	6.0	3,640-5,744	350,280	356,300
Ofc Techn (Typing)	9.7	11.0	11.0	3,609-4,217	515,704	532,479
Mgmt Svcs Techn	1.0	1.0	1.0	3,353-4,428	53,136	53,136
Overtime	-	-	-	(13,968)	-	-
Totals, Regional Pers Institution - South	26.4	28.0	28.0	\$1,739,977	\$1,726,884	\$1,762,907
Totals, Region IV	103.5	114.0	114.0	\$8,399,952	\$8,698,856	\$8,914,543
ISUDT - Region III & IV						
Physician & Surgeon, CF (Internal Medicine/Family)	8.5	9.0	9.0	23,362-26,463	2,820,792	2,820,792
Receiver's Nurse Exec (Safety)	0.8	-	-	15,305-24,813	-	-
Nursing Consultant, Prog Review	1.0	1.0	1.0	12,005-14,592	175,104	175,104
Sr Psychologist, CF (Spec)	1.8	3.0	3.0	10,769-12,233	440,388	440,388
Supvng Psych Soc Worker II, CF	1.0	1.0	1.0	9,426-10,624	137,488	137,488
Supvng Psych Soc Worker I	6.6	9.0	9.0	8,831-10,049	1,084,320	1,091,359
Staff Svcs Mgr II (Supvry)	0.6	1.0	1.0	7,420-8,950	103,524	107,400
Staff Svcs Mgr I	1.6	2.0	2.0	6,760-8,153	178,956	183,012
Assoc Govtl Prog Analyst	5.4	7.0	7.0	5,684-6,907	521,244	539,018
Clinical Soc Worker (Hlth Facility)	15.9	21.0	21.0	4,914-8,987	2,119,528	2,154,788
Staff Svcs Analyst	4.5	6.0	6.0	3,640-5,744	340,980	352,399
Mgmt Svcs Techn	0.3	1.0	1.0	3,353-4,428	40,236	40,236
Temporary Help	0.1	-	-	(14,220)	-	-
Overtime	-	-	-	(1,667)	-	-
Totals, ISUDT - Region III & IV	48.1	61.0	61.0	\$7,252,437	\$7,962,560	\$8,041,984
Region IV						
Region IV Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	23,362-26,463	317,556	317,556
Physician Asst, CF	0.8	1.0	1.0	12,277-13,475	161,700	161,700
Food Administrator II-CF	-	1.0	1.0	7,563-8,160	90,756	90,756
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,393-7,228	101,136	101,136
Sr Clinical Lab Technologist	3.0	3.0	3.0	5,711-7,617	267,744	274,212

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Overtime	-	-	-	(92,365)	-	-
Totals, Region IV Clinical Ops	5.8	7.0	7.0	\$938,759	\$938,892	\$945,360
Region IV Nursing Svcs						
Nursing Consultant, Prog Review	2.2	6.0	6.0	12,005-14,592	931,248	931,248
Supvng Registered Nurse III, CF	0.9	-	-	11,480-15,385	-	-
Supvng Registered Nurse II, CF	0.9	-	-	10,939-14,652	-	-
Totals, Region IV Nursing Svcs	4.0	6.0	6.0	\$810,587	\$931,248	\$931,248
Region IV Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	493,248	517,910
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	18,249-20,373	244,476	244,476
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	285,144	297,756
Pharmacy Svcs Mgr	1.0	1.0	1.0	14,977-15,725	188,700	188,700
Hlth Prog Mgr II	1.0	1.0	1.0	7,420-8,950	98,172	103,081
Staff Svcs Mgr I	0.2	1.0	1.0	6,760-8,153	89,640	94,122
Hlth Prog Spec I	1.0	1.0	1.0	6,243-7,587	91,044	91,044
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,684-6,907	165,768	165,768
Adm Asst II	1.0	1.0	1.0	5,684-6,907	82,884	82,884
Staff Svcs Analyst	1.4	6.0	6.0	3,640-5,744	297,648	305,979
Temporary Help	0.1	-	-	(16,900)	-	-
Totals, Region IV Administration	10.5	16.0	16.0	\$1,814,085	\$2,036,724	\$2,091,720
Totals, Region IV	20.3	29.0	29.0	\$3,563,431	\$3,906,864	\$3,968,328
TOTALS, AUTHORIZED POSITIONS	498.3	568.0	568.0	\$51,954,950	\$55,016,056	\$56,059,447
<i>Regular/Ongoing Positions</i>	465.6	568.0	568.0	49,806,573	55,016,056	56,059,447
<i>Temporary Help</i>	32.7	-	-	1,848,996	-	-
<i>Overtime</i>	-	-	-	299,381	-	-

CORRECTIONAL HEALTH CARE UNALLOCATED
(9999)

Correctional Health Care Unallocated

Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	\$24,151-30,063	\$289,812	\$289,812
Physician & Surgeon, CF (Internal Medicine/Family)	-	3.3	3.3	23,362-26,463	925,135	925,135
Research Scientist Mgr-Epidemiology/Biostat	-	1.0	1.0	12,465-13,809	149,580	149,580
Corr Administrator, Dept Of Corrs	-	1.0	1.0	12,406-13,264	148,872	148,872
Nurse Practitioner, CF	-	2.0	2.0	12,294-13,344	295,056	295,056
Nursing Consultant, Prog Review	-	15.0	15.0	12,005-14,592	2,160,900	2,160,900
Capt (Adult Institution)	-	1.0	1.0	11,819-12,359	141,828	141,828
Supvng Registered Nurse III, CF	-	3.0	3.0	11,480-15,385	413,280	413,280
Psychologist-Clinical, CF	-	13.8	13.8	10,750-11,651	1,780,200	1,780,200
Pub Hlth Nurse II, CF	-	3.0	3.0	10,083-12,866	362,988	362,988
C.E.A. A	-	2.0	2.0	9,755-11,807	234,120	245,826
Registered Nurse, CF	-	5.0	5.0	9,412-12,009	564,720	564,720
Receiver's Clinical Exec (Safety)	-	1.0	1.0	9,049-15,738	108,588	108,588
Corr Hlth Svcs Administrator I, Corr Facility	-	1.0	1.0	7,640-8,778	91,680	91,680
Hlth Prog Mgr II	-	2.0	2.0	7,420-8,950	178,080	178,080
Info Ofcr II	-	1.0	1.0	7,068-8,527	84,816	84,816
Trng Ofcr II	-	1.0	1.0	6,760-8,153	81,120	81,120

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Svcs Mgr I	-	1.0	1.0	6,760-8,153	81,120	81,120
Hlth Prog Spec I	-	9.0	9.0	6,243-7,587	674,244	674,244
Info Tech Spec I	-	16.8	16.8	6,139-9,643	1,237,622	1,237,622
Psych Techn (Safety)	-	28.3	28.3	5,955-6,868	2,022,318	2,022,318
Assoc Pers Analyst	-	5.0	5.0	5,684-6,907	341,040	341,040
Assoc Govtl Prog Analyst	-	17.0	17.0	5,684-6,907	1,159,536	1,159,536
Assoc Budget Analyst	-	5.0	5.0	5,684-6,907	341,040	341,040
Licensed Voc Nurse	-	1.7	1.7	5,574-6,864	113,710	113,710
Sr Pers Spec	-	1.0	1.0	5,338-6,184	64,056	64,056
Hlth Recd Techn II (Supvr)	-	1.0	1.0	5,169-5,380	62,028	62,028
Acctg Ofcr (Spec)	-	1.0	1.0	4,964-6,032	59,568	59,568
Info Tech Assoc	-	5.0	5.0	4,651-7,998	279,060	279,060
Exec Asst	-	1.0	1.0	4,461-5,162	53,532	53,532
Pers Techn II (Spec)	-	2.0	2.0	4,214-5,126	101,136	101,136
Sr Med Transcriber	-	1.0	1.0	4,098-4,976	49,176	49,176
Pers Spec	-	5.0	5.0	3,799-5,655	227,940	227,940
Ofc Svcs Supvr I (Typing)	-	4.0	4.0	3,724-4,342	178,752	178,752
Med Transcriber	-	7.0	7.0	3,697-4,333	310,548	310,548
Certified Nursing Asst	-	80.7	80.7	3,643-3,885	3,527,881	3,527,881
Staff Svcs Analyst	-	7.0	7.0	3,640-5,744	305,760	305,760
Ofc Techn (Typing)	-	48.5	48.5	3,609-4,217	2,100,438	2,100,438
Mgmt Svcs Techn	-	4.0	4.0	3,353-4,428	160,944	160,944
Ofc Asst (Typing)	-	5.0	5.0	3,346-3,912	200,760	200,760
Totals, Correctional Health Care Unallocated	-	314.1	314.1	-	\$21,662,984	\$21,674,690
TOTALS, AUTHORIZED POSITIONS	-	314.1	314.1	-	\$21,662,984	\$21,674,690
<i>Regular/Ongoing Positions</i>	-	314.1	314.1	-	21,662,984	21,674,690
TOTALS, AUTHORIZED POSITIONS-CCHCS	2,035.5	2,704.6	2,704.6	\$256,428,472	\$305,413,620	\$309,308,428
<i>Regular/Ongoing Positions</i>	1,930.6	2,701.6	2,701.6	244,766,008	305,070,372	308,965,180
<i>Temporary Help</i>	104.9	3.0	3.0	10,695,419	343,248	343,248
<i>Overtime</i>	-	-	-	967,045	-	-
TOTALS, AUTHORIZED POSITIONS	52,965.9	60,398.7	60,398.7	\$6,563,139,041	\$6,312,369,902	\$6,403,291,450
<i>Regular/Ongoing Positions</i>	51,041.2	60,391.7	60,391.7	5,652,437,315	6,070,039,398	6,160,960,946
<i>Temporary Help</i>	1,924.7	7.0	7.0	161,266,588	669,504	669,504
<i>Overtime</i>	-	-	-	749,435,138	241,661,000	241,661,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Executive and Board Support						
Chair	1.0	1.0	1.0	\$15,835-18,790	\$225,480	\$225,480
Executive Officer	1.0	1.0	1.0	15,835-17,731	212,772	212,772
Chief Deputy Director	1.0	1.0	1.0	12,980-16,120	193,440	193,440
Communications Director	0.4	1.0	1.0	10,625-12,344	127,500	127,500
Staff Svcs Mgr I-Spec	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Temporary Help	2.0	-	-	(27,624)	-	-
Totals, Executive and Board Support	6.4	5.0	5.0	\$832,999	\$859,968	\$859,968
Research Unit						
Research Specialist III	0.9	1.0	1.0	8,630-10,751	103,560	108,744
Research Data Sup II	1.7	3.0	3.0	7,791-9,680	311,976	324,055
Research Data Specialist II	1.2	7.0	8.0	7,201-9,013	636,748	749,827
Research Data Specialist I	2.0	3.0	3.0	6,555-8,206	248,188	260,594
Research Data Analyst II	1.5	1.0	1.0	6,265-7,848	79,265	83,229
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,684-7,114	68,208	71,616
Research Data Analyst I	1.1	3.0	4.0	4,213-6,524	192,030	252,014
Temporary Help	0.1	-	-	(1,830)	-	-
Totals, Research Unit	9.4	19.0	21.0	\$826,924	\$1,639,975	\$1,850,079
Administrative Services Section						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	156,216	156,216
Staff Svcs Mgr III	-	1.0	1.0	9,022-10,243	108,264	113,676
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	8,215-9,331	111,972	111,972
Info Tech Spec II	1.8	3.0	3.0	8,130-10,893	345,362	359,588
Info Tech Supvr II	1.0	1.0	1.0	8,016-10,741	128,892	128,892
Staff Svcs Mgr I-Suprvy	2.0	2.0	2.0	6,760-8,398	201,552	201,552
Acctg Administrator I-Spec	1.9	2.0	2.0	6,243-7,815	187,560	187,560
Info Tech Spec I	2.8	3.0	3.0	6,139-9,932	308,612	318,620
Assoc Acctg Analyst	0.5	1.0	1.0	5,967-7,474	77,383	81,247
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,684-7,114	331,296	335,052
Sr Acctg Officer-Spec	0.6	1.0	1.0	5,684-7,114	80,421	81,424
Acctg Officer-Spec	-	-	1.0	4,964-6,213	-	59,568
Information Tech Assoc	4.4	6.0	7.0	4,651-8,238	450,996	524,415
Accountant Trainee	1.0	1.0	1.0	4,187-4,992	51,574	54,155
Office Svcs Supvr II-Gen	1.0	1.0	1.0	4,124-5,167	59,139	59,139
Staff Svcs Analyst-Gen	-	-	1.0	3,640-5,916	-	43,680
Office Techn-Typing	3.4	4.0	4.0	3,609-4,518	193,063	198,056
Totals, Administrative Services Section	26.1	32.0	35.0	\$2,315,309	\$2,792,302	\$3,014,812
Corrections Planning and Grant Programs						
C.E.A. B	0.8	1.0	1.0	11,435-13,623	175,848	175,848
Field Rep, Bd of Corrections	7.3	12.0	12.0	10,674-13,321	1,681,990	1,745,589
Attorney III	1.0	1.0	1.0	10,536-13,526	162,312	162,312
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	122,913
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	8,215-9,331	111,972	111,972
Research Data Specialist III	1.0	1.0	1.0	7,911-9,902	118,824	118,824
Sr Mgt Auditor	1.0	1.0	1.0	7,790-10,166	121,992	121,992
Research Data Specialist II	-	1.0	1.0	7,201-9,013	86,412	90,732

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2023-24	Authorized 2024-25	Proposed 2025-26	Actual 2023-24 (Salary Range)	Estimated 2024-25	Proposed 2025-26
Staff Svcs Mgr I-Supvry	3.0	4.0	4.0	6,760-8,398	368,389	382,819
Assoc Mgmt Auditor	1.0	1.0	1.0	6,264-8,238	98,856	98,856
Assoc Govtl Prog Analyst	17.7	21.0	21.0	5,684-7,114	1,624,539	1,675,685
Jr Staff Analyst-Gen	-	3.0	3.0	3,640-4,933	131,040	137,592
Temporary Help	16.7	-	-	(153,209)	-	-
Totals, Corrections Planning and Grant Programs	50.5	48.0	48.0	\$3,660,387	\$4,799,234	\$4,945,134
Facilities Standards and Operations						
C.E.A. B	1.0	1.0	1.0	11,435-13,623	175,848	175,848
Field Rep, Bd of Corrections	15.3	18.0	18.0	10,674-13,321	2,667,792	2,736,392
C.E.A. A	-	1.0	1.0	9,755-11,807	117,060	122,913
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	8,215-9,331	111,972	111,972
Staff Svcs Mgr I-Supvry	2.0	2.0	2.0	6,760-8,398	194,042	199,552
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,684-7,114	420,879	424,977
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,640-5,916	117,513	120,658
Office Techn-Typing	0.5	-	-	3,609-4,518	-	-
Temporary Help	2.8	-	-	(70,610)	-	-
Totals, Facilities Standards and Operations	29.1	30.0	30.0	\$3,367,516	\$3,805,106	\$3,892,312
County Facilities Construction						
Field Rep, Bd of Corrections	2.0	3.0	3.0	10,674-13,321	447,792	454,200
Staff Svcs Mgr I-Supvry	1.0	1.0	1.0	6,760-8,398	100,776	100,776
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,684-7,114	255,584	256,104
Temporary Help	-	-	-	(6,154)	-	-
Totals, County Facilities Construction	5.7	7.0	7.0	\$658,339	\$804,152	\$811,080
Standards & Training for Corrections						
C.E.A. B	0.4	1.0	1.0	11,435-13,623	148,128	148,128
Field Rep, Bd of Corrections	8.7	9.0	9.0	10,674-13,321	1,399,038	1,412,322
Research Data Specialist II	0.9	1.0	1.0	7,201-9,013	108,156	108,156
Staff Svcs Mgr I-Supvry	1.0	1.0	1.0	6,760-8,398	99,176	100,776
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,684-7,114	75,818	79,606
Temporary Help	0.1	-	-	(12,586)	-	-
Totals, Standards & Training for Corrections	12.1	13.0	13.0	\$1,691,643	\$1,830,316	\$1,848,988
In-Custody Death Review Division						
In-Custody Death Review Director	-	1.0	1.0	13,921-15,386	167,052	175,405
Chief Physician, Corr Facility	-	-	1.0	13,124-17,326	-	157,488
Medical Consultant I	-	-	1.0	12,063-17,853	-	144,756
Field Rep, Bd of Corrections	-	4.0	7.0	10,674-13,321	512,352	922,248
Attorney III	-	1.0	1.0	10,536-13,526	126,432	132,754
Nurse Consultant III-Supvry	-	-	1.0	7,842-10,475	-	94,104
Consulting Psychologist	-	-	2.0	7,100-13,536	-	170,400
Nurse Consultant I	-	-	4.0	6,778-8,942	-	325,344
Staff Svcs Mgr I-Supvry	-	1.0	1.0	6,760-8,398	81,120	85,176
Assoc Govtl Prog Analyst	-	2.0	4.0	5,684-7,114	136,416	279,652
Staff Svcs Analyst-Gen	-	1.0	2.0	3,640-5,916	43,680	89,544
Totals, In-Custody Death Review Division	-	10.0	25.0	-	\$1,067,052	\$2,576,871
TOTALS, AUTHORIZED POSITIONS	139.3	164.0	184.0	\$13,353,117	\$17,598,105	\$19,799,244
<i>Regular/Ongoing Positions</i>	<i>117.6</i>	<i>164.0</i>	<i>184.0</i>	<i>13,081,104</i>	<i>17,598,105</i>	<i>19,799,244</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2023-24	2024-25	2025-26	2023-24 (Salary Range)	2024-25	2025-26
Temporary Help	21.7	-	-	272,013	-	-
Overtime	-	-	-	-	-	-