

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supvng Dentist, CF	1.0	1.0	1.0	25,180-30,341	364,092	364,092
Dentist, CF	6.2	7.0	7.0	18,504-27,915	2,131,392	2,159,863
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Hlth Prog Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,045-7,566	75,468	79,121
Dental Hygienist, CF	2.0	2.0	2.0	5,940-8,829	214,296	214,296
Dental Asst, CF	11.4	14.0	14.0	3,523-6,562	884,460	916,786
Ofc Techn (Typing)	4.0	5.0	5.0	3,369-4,217	227,100	233,904
Overtime	-	-	-	(138)	-	-
Totals, Dental	27.6	32.0	32.0	\$3,818,963	\$4,107,192	\$4,178,446
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,756-9,637	121,426	121,426
Chief Engr I-CF	1.0	2.0	2.0	7,547-7,989	201,212	201,212
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,029-8,740	110,124	110,124
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,626-7,859	198,046	198,046
Water & Sewage Plant Supvr, CF	2.0	2.0	2.0	6,501-7,609	201,564	205,626
Stationary Engr (CF)	13.3	14.0	14.0	6,501-7,609	1,383,672	1,396,896
Electrician III (CF)	1.0	1.0	1.0	6,458-7,448	93,855	93,855
Electrician II-CF	2.8	7.0	7.0	6,163-7,109	563,719	563,719
Plumber III (CF)	0.1	1.0	1.0	6,154-7,098	77,991	81,876
Plumber II (CF)	7.8	8.0	8.0	5,873-6,774	657,963	657,963
Maint Mechanic-CF	3.5	6.0	6.0	5,608-6,468	449,503	460,217
Painter III (CF)	1.0	1.0	1.0	5,589-6,448	81,212	81,212
Carpenter III (CF)	0.1	1.0	1.0	5,589-6,448	67,218	67,218
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Painter II-CF	2.0	2.0	2.0	5,333-6,151	155,005	155,005
Carpenter II-CF	3.9	6.0	6.0	5,333-6,151	433,842	440,114
Electronics Techn-CF	1.2	2.0	2.0	5,162-6,846	141,342	148,203
Supvng Groundskeeper II, CF	-	1.0	1.0	4,861-6,151	58,332	58,332
Lead Groundskeeper I (CF)	-	1.0	1.0	4,618-5,824	55,416	55,416
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,408-5,075	63,945	63,945
Groundskeeper-CF	1.8	2.0	2.0	3,867-4,628	108,877	111,313
Ofc Techn (Typing)	0.9	1.0	1.0	3,369-4,217	50,604	50,604
Overtime	-	-	-	(308,406)	-	-
Totals, Plant Opers	48.4	64.0	64.0	\$4,705,551	\$5,357,752	\$5,405,206
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,026-10,102	133,841	133,841
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	80,292	84,307
Fire Capt, Corr Institution	5.0	5.0	5.0	5,871-8,422	552,014	552,014
Overtime	-	-	-	(247,129)	-	-
Totals, Fire & Life Safety	7.0	7.0	7.0	\$1,032,956	\$766,147	\$770,162
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,972-5,001	63,012	63,012
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,814-4,778	49,140	51,597
Ofc Techn (Typing)	0.6	1.0	1.0	3,369-4,217	40,428	41,439
Ofc Asst (Typing)	0.8	-	-	3,123-3,912	-	-

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Ofc Asst (Gen)	3.7	6.0	6.0	3,063-3,834	220,536	226,050
Overtime	-	-	-	(318)	-	-
Totals, Mailroom	7.1	9.0	9.0	\$309,001	\$373,116	\$382,098
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,708-9,653	80,496	80,496
Totals, Community Partnership	-	1.0	1.0	-	\$80,496	\$80,496
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.1	1.0	1.0	26,176-32,444	389,328	389,328
Staff Psychiatrist, Corrs & Rehab	1.2	3.5	3.5	23,829-28,633	1,048,782	1,058,466
Chief Psychologist, CF	1.0	2.0	2.0	14,363-15,322	356,220	356,220
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,666-12,489	149,868	149,868
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	10,455-12,233	291,792	293,592
Psychologist-Clinical, CF	7.0	8.0	8.0	10,437-11,651	1,059,904	1,086,722
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,574-10,049	120,588	120,588
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	8,341-9,472	100,092	100,092
Clinical Soc Worker, CF, Safety	6.2	7.5	7.5	7,420-9,437	787,656	793,272
Hlth Prog Spec I	1.9	1.5	1.5	6,061-7,587	112,734	116,552
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,814-4,778	51,552	51,552
Ofc Techn (Typing)	7.0	6.5	6.5	3,369-4,217	325,134	327,475
Temporary Help	3.2	-	-	(451,206)	-	-
Overtime	-	-	-	(306)	-	-
Totals, Mental Health	32.6	36.0	36.0	\$4,042,029	\$4,793,650	\$4,843,727
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	-	0.3	0.3	22,682-26,463	81,655	81,655
Pharmacist I	0.5	1.0	1.0	11,488-13,678	150,996	150,996
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,620-14,652	201,363	201,363
Registered Nurse, CF	1.5	2.4	2.4	9,138-12,009	332,082	332,082
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,420-9,437	113,244	113,244
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	69,528	73,004
Pharmacy Techn	0.7	1.0	1.0	3,752-4,702	50,724	50,724
Certified Nursing Asst	0.6	1.2	1.2	3,103-3,885	44,754	46,616
Lab Asst, CF	0.8	0.5	0.5	2,976-3,999	23,387	24,498
Overtime	-	-	-	(123,916)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	6.7	9.6	9.6	\$836,151	\$1,067,733	\$1,074,182
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,593-12,086	150,332	150,332
Corr Counselor II (Supvr)	4.9	5.0	5.0	9,441-11,887	738,441	751,881
Corr Counselor II (Spec)	1.8	2.0	2.0	8,793-11,621	282,307	288,707
Corr Counselor I	27.8	28.0	28.0	6,660-10,607	3,330,817	3,480,334
Overtime	-	-	-	(306,559)	-	-
Totals, Corr Counselors	35.5	36.0	36.0	\$5,031,183	\$4,501,897	\$4,671,254
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,286-7,805	96,079	96,079
Corr Case Recds Supvr	3.3	6.0	6.0	5,475-6,781	445,134	448,602
Supvng Case Recds Techn	3.0	3.0	3.0	4,006-5,016	182,520	187,776
Materials & Stores Supvr I, CF	1.0	-	-	3,972-5,001	-	-

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Corr Case Recds Analyst	15.4	22.0	22.0	3,622-5,889	1,282,906	1,304,276
Med Asst	0.3	-	-	3,462-4,553	-	-
Case Recds Techn	11.1	15.0	15.0	3,002-4,351	758,924	766,012
Lab Asst, CF	0.2	-	-	2,976-3,999	-	-
Overtime	-	-	-	(70,899)	-	-
Totals, Recds	35.3	47.0	47.0	\$2,289,418	\$2,765,563	\$2,802,745
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,441-11,887	151,106	151,106
Corr Counselor II (Spec)	1.0	1.0	1.0	8,793-11,621	148,978	148,978
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Ofc Techn (Typing)	1.5	3.0	3.0	3,369-4,217	131,460	131,460
Overtime	-	-	-	(2,942)	-	-
Totals, Litigation & Inmate Appeals	4.5	6.0	6.0	\$502,080	\$514,428	\$514,428
Leisure Time Activities						
Mgmt Svcs Techn	-	1.0	1.0	3,130-4,428	37,560	37,560
Totals, Leisure Time Activities	-	1.0	1.0	-	\$37,560	\$37,560
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Native American Spiritual Leader	0.5	1.0	1.0	5,282-6,934	83,208	83,208
Muslim Chaplain	0.8	1.0	1.0	5,282-6,934	77,052	80,905
Jewish Chaplain	0.5	0.5	0.5	5,282-6,934	41,604	41,604
Catholic Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Overtime	-	-	-	(5,540)	-	-
Totals, Religion	3.8	4.5	4.5	\$330,862	\$368,280	\$372,133
Self Help Sponsors						
Overtime	-	-	-	(47,020)	-	-
Totals, Self Help Sponsors	-	-	-	\$47,020	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,730-7,623	88,048	92,241
Heavy Equipt Mechanic (CF)	3.0	3.0	3.0	5,748-6,623	231,910	239,152
Warehouse Mgr II-CF	0.8	1.0	1.0	5,685-7,063	84,240	87,996
Heavy Truck Driver-CF	0.4	1.0	1.0	4,662-5,359	57,095	59,892
Automobile Mechanic-CF	1.0	1.0	1.0	4,647-5,349	61,475	64,402
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	73,798	73,798
Materials & Stores Supvr I, CF	6.5	7.0	7.0	3,972-5,001	399,990	407,139
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Overtime	-	-	-	(4,106)	-	-
Totals, Garage & Warehouse	14.7	16.0	16.0	\$1,017,389	\$1,047,160	\$1,075,224
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,793-11,621	141,852	141,852
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,420-9,437	110,916	113,244
Overtime	-	-	-	(699)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$252,183	\$252,768	\$255,096
Totals, Inmate Support - CTF	409.4	518.4	518.4	\$47,340,270	\$49,323,587	\$50,092,998

Inmate Empt & Trng - CTF

Ed

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,855-12,961	154,668	155,532
Supvr Of AAD Inst-CF	1.0	2.0	2.0	9,390-12,345	246,297	252,978
TV Spec	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Teacher, High School-Phys Educ	2.2	3.0	3.0	3,599-11,758	280,768	292,648
Teacher, High School Educ, CF	12.7	32.0	32.0	3,599-11,758	2,468,876	2,542,156
Teacher, Elementary Educ, CF	7.7	-	-	3,599-11,758	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,477-4,342	41,724	41,724
Ofc Techn (Typing)	1.3	1.0	1.0	3,369-4,217	42,444	44,566
Ofc Asst (Typing)	0.9	1.0	1.0	3,123-3,912	46,944	46,944
Teaching Asst (CF)	0.1	1.0	1.0	3,045-3,812	36,720	36,720
Totals, Ed	27.9	43.0	43.0	\$3,349,608	\$3,401,325	\$3,496,152
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,390-12,345	136,968	143,816
Voc Instructor-Welding	0.5	1.0	1.0	3,599-11,758	73,748	77,436
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Refrigeration	-	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Plumbing	1.0	1.0	1.0	3,599-11,758	79,000	82,950
Voc Instructor-Ofc Technologists	1.7	3.0	3.0	3,599-11,758	253,856	264,390
Voc Instructor-Masonry	2.0	2.0	2.0	3,599-11,758	192,665	202,299
Voc Instructor-Electronics	-	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Elec Work	1.0	1.0	1.0	3,599-11,758	110,898	116,443
Voc Instructor-Carpentry	1.0	1.0	1.0	3,599-11,758	110,898	116,443
Voc Instructor-Bldg Maint	1.6	2.0	2.0	3,599-11,758	221,796	232,886
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,599-11,758	127,255	133,617
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,599-11,758	79,000	82,950
Totals, Voc Ed - Adult	11.8	17.0	17.0	\$1,244,940	\$1,515,630	\$1,582,776
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,599-11,758	43,182	43,182
Totals, Literacy	-	1.0	1.0	-	\$43,182	\$43,182
Library Svcs						
Sr Librarian-CF	-	1.0	1.0	5,679-7,835	68,148	68,148
Librarian-CF	0.2	2.0	2.0	5,169-7,138	133,836	140,527
Library Tech Asst (Safety)	1.0	1.0	1.0	3,477-4,351	52,212	52,212
Totals, Library Svcs	1.2	4.0	4.0	\$105,307	\$254,196	\$260,887
Transitions						
Teacher, High School Educ, CF	1.6	3.0	3.0	3,599-11,758	302,147	315,094
Teacher, Elementary Educ, CF	1.0	-	-	3,599-11,758	-	-
Totals, Transitions	2.6	3.0	3.0	\$333,189	\$302,147	\$315,094
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Overtime	-	-	-	(8,984)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$91,535	\$82,884	\$82,884
Totals, Inmate Empt & Trng - CTF	44.5	69.0	69.0	\$5,124,579	\$5,599,364	\$5,780,975
Adm Svcs - CTF						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	14,611	175,332	175,332

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Chief Dep Admin, CP, C.E.A	0.4	1.0	1.0	12,022-13,923	170,918	170,918
Corr Administrator, Dept Of Corrs	3.4	4.0	4.0	11,587-13,264	657,855	666,063
Capt (Adult Institution)	5.3	6.0	6.0	10,800-12,359	838,389	873,323
Corr Bus Mgr I, Dept Of Corrs	0.6	1.0	1.0	7,345-9,126	88,140	88,140
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	192,804	195,672
Procurement & Servs Off II, CF	0.5	1.0	1.0	5,970-7,418	89,016	89,016
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,518-6,907	485,604	495,840
Pers Supvr II	0.5	1.0	1.0	5,460-6,836	80,488	84,232
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,968-6,149	66,516	69,842
Pers Supvr I	1.0	2.0	2.0	4,963-6,213	136,512	136,512
Sr Pers Spec	1.0	1.0	1.0	4,936-6,184	76,608	76,608
Labor Relations Analyst	0.4	1.0	1.0	4,748-7,152	76,396	80,211
Prop Controller II (CF)	0.9	1.0	1.0	4,537-5,679	68,148	68,148
Exec Asst	0.8	1.0	1.0	4,125-5,162	49,500	49,500
Staff Svcs Analyst	0.1	1.0	1.0	3,534-5,744	53,136	55,793
Pers Spec	7.3	8.0	8.0	3,513-5,655	515,880	523,868
Ofc Techn (Typing)	6.1	8.0	8.0	3,369-4,217	356,184	362,359
Bus Svc Asst (Spec)	0.8	1.0	1.0	3,130-4,932	37,560	37,560
Temporary Help	1.0	-	-	(177,101)	-	-
Overtime	-	-	-	(9,459)	-	-
Totals, Admin	39.0	48.0	48.0	\$4,076,104	\$4,214,986	\$4,298,937
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	5,043-8,422	151,290	151,290
Totals, IWL Casual Laborers	-	2.5	2.5	-	\$151,290	\$151,290
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Acctg Ofcr (Spec)	1.0	-	-	4,819-6,032	-	-
Accountant Trainee	1.0	2.0	2.0	4,065-4,847	106,944	106,944
Accountant I (Spec)	1.9	2.0	2.0	3,600-4,506	104,064	106,564
Overtime	-	-	-	(44)	-	-
Totals, Acctg	4.9	5.0	5.0	\$314,700	\$300,024	\$302,524
Totals, Adm Svcs - CTF	43.9	55.5	55.5	\$4,390,804	\$4,666,300	\$4,752,751
TOTALS, AUTHORIZED POSITIONS	1,047.9	1,317.6	1,317.6	\$134,246,999	\$132,123,843	\$133,846,623
<i>Regular/Ongoing Positions</i>	<i>1,039.4</i>	<i>1,317.6</i>	<i>1,317.6</i>	<i>112,600,179</i>	<i>126,515,123</i>	<i>128,237,903</i>
<i>Temporary Help</i>	<i>8.5</i>	<i>-</i>	<i>-</i>	<i>1,237,828</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,408,992</i>	<i>5,608,720</i>	<i>5,608,720</i>
CENTRAL CALIFORNIA WOMEN'S FACILITY						
(5361)						
RC Recds - CCWF						
Corr Case Recds Mgr	1.0	1.0	1.0	\$6,286-7,805	\$96,060	\$96,060
Corr Case Recds Supvr	2.0	2.0	2.0	5,475-6,781	167,544	167,544
Supvng Case Recds Techn	0.9	1.0	1.0	4,006-5,016	50,712	53,128
Corr Case Recds Analyst	7.6	8.0	8.0	3,622-5,889	528,600	540,057
Case Recds Techn	3.4	5.0	5.0	3,002-4,351	223,128	224,496
Overtime	-	-	-	(6,482)	-	-

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Totals, RC Recds - CCWF	14.9	17.0	17.0	\$995,855	\$1,066,044	\$1,081,285
Custody - CCWF						
Custody						
Corr Lieut	23.3	27.0	27.0	8,412-10,585	3,454,120	3,492,725
Corr Sgt	49.1	56.6	56.6	7,490-9,418	6,162,661	6,279,958
Corr Ofcr	320.0	370.4	370.4	5,043-8,422	34,377,954	35,078,214
Temporary Help	2.5	-	-	(297,622)	-	-
Overtime	-	-	-	(12,786,384)	3,725,183	3,725,183
Totals, Custody	394.9	454.0	454.0	\$54,441,751	\$47,719,918	\$48,576,080
Custody - Hlth Care Access						
Corr Lieut	0.7	1.0	1.0	8,412-10,585	116,573	122,308
Corr Sgt	2.7	4.8	4.8	7,490-9,418	524,089	524,089
Corr Ofcr	65.8	73.8	73.8	5,043-8,422	6,927,844	7,041,323
Overtime	-	-	-	(1,952,728)	2,636,285	2,636,285
Totals, Custody - Hlth Care Access	69.2	79.6	79.6	\$9,203,155	\$10,204,791	\$10,324,005
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,621-6,475	155,400	155,400
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,718-5,314	84,636	87,368
Ofc Techn (Typing)	13.8	15.0	15.0	3,369-4,217	703,820	718,305
Ofc Asst (Typing)	0.1	1.0	1.0	3,123-3,912	39,348	41,315
Overtime	-	-	-	(15,926)	-	-
Totals, Custody - Support	16.9	19.0	19.0	\$925,842	\$983,204	\$1,002,388
Totals, Custody - CCWF	481.0	552.6	552.6	\$64,570,748	\$58,907,913	\$59,902,473
Inmate Support - CCWF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,884-8,618	82,608	82,608
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,556-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,563-6,843	82,116	82,116
Heavy Truck Driver-CF	-	3.0	3.0	4,662-5,359	167,832	167,832
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,613-5,771	334,290	340,484
Corr Supvng Cook (CF)	15.7	19.6	19.6	3,996-5,552	1,097,803	1,150,859
Materials & Stores Supvr I, CF	3.0	-	-	3,972-5,001	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,369-4,217	42,444	44,566
Overtime	-	-	-	(395,713)	-	-
Totals, Food Svcs	26.0	30.6	30.6	\$2,000,107	\$1,807,093	\$1,868,465
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	62,592	65,722
Materials & Stores Supvr I, CF	4.4	5.0	5.0	3,972-5,001	257,952	265,466
Totals, Clothing	5.4	6.0	6.0	\$296,821	\$320,544	\$331,188
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	374,736	393,473
Chief Physician & Surgeon, CF	-	1.0	1.0	23,590-26,999	283,080	283,080
Physician & Surgeon, CF (Internal Medicine/Family)	3.6	4.5	4.5	22,682-26,463	1,372,088	1,372,088
Physician & Surgeon, CF	1.0	1.0	1.0	22,682-26,463	317,556	317,556
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	221,472	232,546
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	193,980	203,679

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Pharmacist II	1.0	1.0	1.0	13,848-14,979	179,748	179,748
Pharmacist I	4.9	4.0	4.0	11,488-13,678	644,864	644,864
Nurse Practitioner, CF	3.9	5.0	5.0	11,368-13,344	736,172	767,562
Physician Asst, CF	0.1	-	-	11,262-13,475	-	-
Supvng Registered Nurse III, CF	0.3	1.0	1.0	11,146-15,385	133,752	133,752
Supvng Registered Nurse II, CF	12.1	14.0	14.0	10,620-14,652	2,123,648	2,216,809
C.E.A. A	0.1	1.0	1.0	9,471-11,463	128,352	128,352
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,323-12,866	140,524	147,526
Registered Nurse, CF	43.9	62.9	62.9	9,138-12,009	7,741,114	8,054,575
Nurse Instructor, CF	2.0	2.0	2.0	9,106-12,569	263,736	276,923
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	110,364	115,882
Unit Supvr (Safety)	1.0	1.0	1.0	8,705-9,456	114,072	114,072
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	8,341-9,472	107,460	112,833
Sr Psych Techn (Safety)	1.2	1.0	1.0	6,768-8,030	89,412	93,784
Hlth Prog Mgr I	0.6	1.0	1.0	6,563-8,153	78,756	82,694
Food Administrator I-CF	1.0	1.0	1.0	6,207-7,772	93,264	93,264
Sr Radiologic Technologist-Spec	0.5	1.0	1.0	6,207-7,228	84,024	85,979
Hlth Prog Spec I	1.7	2.0	2.0	6,061-7,587	161,172	169,230
Radiologic Technologist	1.0	0.5	0.5	5,967-6,950	55,842	56,100
Psych Techn (Safety)	17.2	29.2	29.2	5,955-6,868	2,296,129	2,334,223
Registered Dietitian, CF	1.0	1.0	1.0	5,772-7,661	91,932	91,932
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,518-6,907	301,824	308,627
Licensed Voc Nurse	28.3	49.4	49.4	5,412-6,864	3,509,742	3,637,313
Adm Asst I	0.3	1.0	1.0	4,944-6,190	59,328	59,328
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,780-5,380	64,560	64,560
Prop Controller II (CF)	1.0	1.0	1.0	4,537-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	67,200	70,284
Hlth Recd Techn I	2.9	3.1	3.1	4,222-4,755	171,914	174,044
Corr Supvng Cook (CF)	4.0	5.2	5.2	3,996-5,552	280,066	293,537
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,972-5,001	60,012	60,012
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,814-4,778	48,060	50,463
Pharmacy Techn	6.4	7.8	7.8	3,752-4,702	408,187	412,689
Staff Svcs Analyst	1.5	2.0	2.0	3,534-5,744	103,740	108,927
Med Asst	8.3	12.0	12.0	3,462-4,553	541,309	562,123
Sr Lab Asst, CF	1.3	2.0	2.0	3,451-4,318	95,165	95,165
Ofc Techn (Typing)	16.2	20.0	20.0	3,369-4,217	887,617	909,750
Certified Nursing Asst	13.0	17.7	17.7	3,103-3,885	749,957	766,983
Ofc Asst (Gen)	0.7	2.7	2.7	3,063-3,834	108,494	108,494
Lab Asst, CF	1.0	2.1	2.1	2,976-3,999	81,632	83,748
Temporary Help	4.8	-	-	(586,862)	-	-
Overtime	-	-	-	(3,224,546)	-	-
Totals, Med Svcs-Adult	201.5	275.1	275.1	\$24,042,349	\$25,744,204	\$26,536,721
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,180-30,341	364,092	364,092
Dentist, CF	3.5	4.0	4.0	18,504-27,915	958,776	995,612
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340

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Hlth Prog Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Supvng Dental Asst, CF	0.9	1.0	1.0	6,045-7,566	90,792	90,792
Dental Hygienist, CF	1.5	1.5	1.5	5,940-8,829	158,922	158,922
Dental Asst, CF	9.8	9.0	9.0	3,523-6,562	581,699	600,152
Ofc Techn (Typing)	4.5	5.0	5.0	3,369-4,217	244,860	246,982
Overtime	-	-	-	(2,239)	-	-
Totals, Dental	23.2	23.5	23.5	\$2,541,119	\$2,609,525	\$2,666,936
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,756-9,637	115,644	115,644
Chief Engr I-CF	2.0	2.0	2.0	7,547-7,989	204,732	204,732
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,029-8,740	84,348	84,348
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	6,626-7,859	188,796	188,796
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	6,501-7,609	428,520	428,520
Stationary Engr (CF)	6.2	7.0	7.0	6,501-7,609	675,571	675,571
Electrician III (CF)	1.0	1.0	1.0	6,458-7,448	89,376	89,376
Electrician II-CF	3.6	4.0	4.0	6,163-7,109	326,100	333,578
Plumber III (CF)	0.3	1.0	1.0	6,154-7,098	81,576	85,176
Plumber II (CF)	3.1	4.0	4.0	5,873-6,774	300,338	311,166
Maint Mechanic-CF	5.4	7.0	7.0	5,608-6,468	522,814	529,544
Painter III (CF)	0.5	1.0	1.0	5,589-6,448	67,068	67,068
Carpenter III (CF)	1.0	1.0	1.0	5,589-6,448	77,376	77,376
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	82,884	82,884
Painter II-CF	2.0	2.0	2.0	5,333-6,151	141,012	144,372
Carpenter II-CF	2.6	3.0	3.0	5,333-6,151	211,620	211,620
Electronics Techn-CF	2.0	2.0	2.0	5,162-6,846	136,740	143,577
Supvng Groundskeeper II, CF	0.6	1.0	1.0	4,861-6,151	73,380	73,812
Lead Groundskeeper I (CF)	0.7	1.0	1.0	4,618-5,824	58,453	61,362
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,408-5,075	61,500	61,500
Groundskeeper-CF	1.5	2.0	2.0	3,867-4,628	104,256	106,692
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	42,444	44,566
Overtime	-	-	-	(207,025)	-	-
Totals, Plant Opers	42.9	50.0	50.0	\$3,869,382	\$4,074,548	\$4,121,280
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,026-10,102	119,064	123,216
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	99,852	99,852
Fire Capt, Corr Institution	5.0	5.0	5.0	5,871-8,422	512,401	521,265
Overtime	-	-	-	(295,215)	-	-
Totals, Fire & Life Safety	7.0	7.0	7.0	\$1,045,656	\$731,317	\$744,333
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,972-5,001	60,012	60,012
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,814-4,778	45,768	45,768
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,477-4,342	-	-
Ofc Techn (Typing)	0.5	1.0	1.0	3,369-4,217	40,428	42,449
Ofc Asst (Gen)	2.7	3.0	3.0	3,063-3,834	112,104	117,710
Totals, Mailroom	5.2	6.0	6.0	\$231,340	\$258,312	\$265,939
Community Partnership						

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Community Resources Mgr, CI	1.0	1.0	1.0	6,708-9,653	88,740	93,177
Totals, Community Partnership	1.0	1.0	1.0	\$88,388	\$88,740	\$93,177
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.5	1.0	1.0	26,176-32,444	314,112	314,112
Staff Psychiatrist, Corrs & Rehab	4.0	5.0	5.0	23,829-28,633	1,580,614	1,594,449
Chief Psychologist, CF	1.0	2.0	2.0	14,363-15,322	353,328	356,220
Sr Psychologist, CF-Supvr	2.7	2.5	2.5	11,666-12,489	372,234	374,670
Sr Psychologist, CF (Spec)	2.5	3.5	3.5	10,455-12,233	493,650	493,650
Psychologist-Clinical, CF	16.8	24.5	24.5	10,437-11,651	3,277,595	3,317,533
Supvng Psych Soc Worker I, CF	1.0	1.5	1.5	8,574-10,049	172,032	172,032
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	8,341-9,472	100,092	100,092
Clinical Soc Worker, CF, Safety	12.8	17.0	17.0	7,420-9,437	1,826,382	1,849,173
Recr Therapist, CF	5.8	6.0	6.0	7,056-8,305	597,960	597,960
Hlth Prog Spec I	0.7	2.5	2.5	6,061-7,587	196,122	200,142
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,814-4,778	45,768	48,056
Med Asst	1.7	4.0	4.0	3,462-4,553	174,792	179,377
Ofc Techn (Typing)	11.0	14.5	14.5	3,369-4,217	650,958	668,771
Temporary Help	2.8	-	-	(374,919)	-	-
Overtime	-	-	-	(57,573)	-	-
Totals, Mental Health	64.1	86.0	86.0	\$8,306,585	\$10,155,639	\$10,266,237
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.4	0.5	0.5	22,682-26,463	158,778	158,778
Pharmacist I	0.3	1.0	1.0	11,488-13,678	137,856	141,302
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,620-14,652	185,028	193,004
Registered Nurse, CF	1.6	2.4	2.4	9,138-12,009	280,458	293,385
Clinical Soc Worker, CF, Safety	-	2.0	2.0	7,420-9,437	178,080	178,080
Pharmacy Techn	0.4	1.2	1.2	3,752-4,702	54,029	56,280
Staff Svcs Analyst	0.5	1.0	1.0	3,534-5,744	42,408	44,528
Certified Nursing Asst	1.1	1.2	1.2	3,103-3,885	50,610	53,138
Lab Asst, CF	0.5	0.8	0.8	2,976-3,999	30,701	32,236
Overtime	-	-	-	(18,607)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	5.8	11.3	11.3	\$656,198	\$1,117,948	\$1,150,731
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,593-12,086	148,536	148,536
Corr Counselor II (Supvr)	3.6	4.0	4.0	9,441-11,887	559,550	580,511
Corr Counselor II (Spec)	3.0	2.0	2.0	8,793-11,621	276,902	280,270
Corr Counselor I	19.3	20.0	20.0	6,660-10,607	2,391,158	2,499,696
Overtime	-	-	-	(88,456)	-	-
Totals, Corr Counselors	26.9	27.0	27.0	\$3,645,003	\$3,376,146	\$3,509,013
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,286-7,805	96,060	96,060
Corr Case Recds Supvr	3.0	3.0	3.0	5,475-6,781	247,848	251,316
Supvng Case Recds Techn	1.8	2.0	2.0	4,006-5,016	115,464	117,988
Corr Case Recds Analyst	9.8	10.0	10.0	3,622-5,889	672,425	678,410
Case Recds Techn	5.3	8.0	8.0	3,002-4,351	388,056	394,046
Overtime	-	-	-	(60,525)	-	-

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Recds	20.9	24.0	24.0	\$1,483,225	\$1,519,853	\$1,537,820
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.8	1.0	1.0	9,441-11,887	140,200	146,940
Corr Counselor II (Spec)	0.3	2.0	2.0	8,793-11,621	211,032	211,032
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	66,216	69,527
Staff Svcs Analyst	0.4	-	-	3,534-5,744	-	-
Ofc Techn (Typing)	2.0	3.0	3.0	3,369-4,217	125,316	131,581
Overtime	-	-	-	(13,332)	-	-
Totals, Litigation & Inmate Appeals	4.1	7.0	7.0	\$358,427	\$542,764	\$559,080
Leisure Time Activities						
Ofc Techn (Typing)	0.8	1.0	1.0	3,369-4,217	40,428	42,449
Mgmt Svcs Techn	1.3	2.0	2.0	3,130-4,428	104,592	106,272
Totals, Leisure Time Activities	2.1	3.0	3.0	\$109,839	\$145,020	\$148,721
Self Help Sponsors						
Overtime	-	-	-	(24,790)	-	-
Totals, Self Help Sponsors	-	-	-	\$24,790	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Native American Spiritual Leader	-	1.0	1.0	5,282-6,934	63,384	63,384
Muslim Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Jewish Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Catholic Chaplain	1.0	1.0	1.0	5,282-6,934	85,608	85,608
Totals, Religion	4.0	5.0	5.0	\$332,237	\$398,616	\$398,616
Alternative Custody Prog						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,441-11,887	142,644	142,644
Clinical Soc Worker, CF, Safety	2.0	2.0	2.0	7,420-9,437	180,288	189,302
Totals, Alternative Custody Prog	3.0	3.0	3.0	\$313,971	\$322,932	\$331,946
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,730-7,623	91,476	91,476
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	5,748-6,623	158,952	158,952
Warehouse Mgr II-CF	0.8	1.0	1.0	5,685-7,063	84,756	84,756
Heavy Truck Driver-CF	-	1.0	1.0	4,662-5,359	55,944	55,944
Automobile Mechanic-CF	1.0	1.0	1.0	4,647-5,349	64,188	64,188
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	62,592	65,722
Materials & Stores Supvr I, CF	6.8	6.0	6.0	3,972-5,001	333,360	340,823
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	42,444	44,566
Overtime	-	-	-	(373)	-	-
Totals, Garage & Warehouse	13.5	14.0	14.0	\$897,061	\$893,712	\$906,427
Totals, Inmate Support - CCWF	456.6	579.5	579.5	\$50,242,498	\$54,106,913	\$55,436,630
Inmate Empt & Trng - CCWF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,855-12,961	155,532	155,532
Supvr Of AAD Inst-CF	2.1	3.0	3.0	9,390-12,345	429,900	436,581
TV Spec	1.0	1.0	1.0	5,518-6,907	80,472	82,884
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,599-11,758	141,090	141,090
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,599-11,758	127,255	133,617

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Teacher, High School Educ, CF	13.5	19.0	19.0	3,599-11,758	1,998,851	2,080,939
Teacher, Elementary Educ, CF	4.5	-	-	3,599-11,758	-	-
Staff Svcs Analyst	0.6	1.0	1.0	3,534-5,744	53,136	55,793
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,477-4,342	41,724	41,724
Ofc Techn (Typing)	1.4	2.0	2.0	3,369-4,217	93,048	95,170
Teaching Asst (CF)	2.8	3.0	3.0	3,045-3,812	130,188	130,188
Temporary Help	0.5	-	-	(68,630)	-	-
Totals, Ed	29.4	33.0	33.0	\$3,403,516	\$3,251,196	\$3,353,518
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	1.8	2.0	2.0	3,599-11,758	178,877	187,822
Voc Instructor-Mach Shop	0.2	1.0	1.0	3,599-11,758	73,748	77,436
Voc Instructor-Electronics	0.7	1.0	1.0	3,599-11,758	81,767	85,856
Voc Instructor-Cosmetology	0.6	1.0	1.0	3,599-11,758	84,625	88,856
Voc Instructor-Computer Related	-	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Bldg Maint	1.8	2.0	2.0	3,599-11,758	143,205	148,206
Voc Instructor-Auto Repair	0.8	1.0	1.0	3,599-11,758	43,182	43,182
Totals, Voc Ed - Adult	5.9	9.0	9.0	\$604,045	\$648,586	\$674,540
Literacy						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,599-11,758	43,182	43,182
Totals, Literacy	0.9	1.0	1.0	\$111,260	\$43,182	\$43,182
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,679-7,835	89,544	94,020
Librarian-CF	2.0	2.0	2.0	5,169-7,138	147,684	150,785
Library Tech Asst (Safety)	1.3	2.0	2.0	3,477-4,351	93,936	93,936
Temporary Help	0.4	-	-	(29,509)	-	-
Totals, Library Svcs	4.7	5.0	5.0	\$352,291	\$331,164	\$338,741
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,599-11,758	258,965	271,912
Totals, Transitions	2.0	2.0	2.0	\$251,655	\$258,965	\$271,912
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$82,884	\$82,884	\$82,884
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,599-11,758	127,255	133,617
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$127,254	\$127,255	\$133,617
Totals, Inmate Empt & Trng - CCWF	44.9	52.0	52.0	\$4,932,905	\$4,743,232	\$4,898,394
Adm Svcs - CCWF						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	14,611	175,332	175,332
Chief Dep Admin, CP, C.E.A	0.5	1.0	1.0	12,022-13,923	172,171	172,171
Corr Administrator, Dept Of Corrs	4.6	5.0	5.0	11,587-13,264	819,574	819,574
Capt (Adult Institution)	5.5	6.0	6.0	10,800-12,359	872,241	900,544
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,345-9,126	93,468	98,141
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	185,784	190,181
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Assoc Govtl Prog Analyst	4.4	6.0	6.0	5,518-6,907	463,968	467,279

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Pers Supvr II	1.0	1.0	1.0	5,460-6,836	84,864	84,864
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,968-6,149	63,360	66,528
Pers Supvr I	1.6	2.0	2.0	4,963-6,213	137,863	141,392
Sr Pers Spec	0.5	1.0	1.0	4,936-6,184	62,644	62,644
Labor Relations Analyst	1.0	1.0	1.0	4,748-7,152	71,976	75,575
Prop Controller II (CF)	0.9	1.0	1.0	4,537-5,679	68,148	68,148
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Staff Svcs Analyst	2.0	3.0	3.0	3,534-5,744	174,588	179,871
Pers Spec	6.5	7.0	7.0	3,513-5,655	381,840	391,609
Ofc Techn (Typing)	6.0	7.0	7.0	3,369-4,217	301,824	312,363
Bus Svc Asst (Spec)	0.8	1.0	1.0	3,130-4,932	37,560	37,560
Ofc Asst (Typing)	0.5	1.0	1.0	3,123-3,912	37,476	39,350
Temporary Help	0.6	-	-	(106,823)	-	-
Overtime	-	-	-	(58,225)	-	-
Totals, Admin	42.2	50.0	50.0	\$4,340,234	\$4,355,641	\$4,434,086
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	5,043-8,422	151,290	151,290
Totals, IWL Casual Laborers	-	2.5	2.5	-	\$151,290	\$151,290
Acctg						
Sr Acctg Ofcr (Supvr)	0.1	1.0	1.0	5,970-7,418	71,640	71,640
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,819-6,032	60,972	62,575
Accountant Trainee	0.3	1.0	1.0	4,065-4,847	48,780	48,780
Accountant I (Spec)	1.0	1.0	1.0	3,600-4,506	54,072	54,072
Temporary Help	0.8	-	-	(53,175)	-	-
Overtime	-	-	-	(176)	-	-
Totals, Acctg	3.2	4.0	4.0	\$189,289	\$235,464	\$237,067
Totals, Adm Svcs - CCWF	45.4	56.5	56.5	\$4,529,523	\$4,742,395	\$4,822,443
TOTALS, AUTHORIZED POSITIONS	1,042.8	1,257.6	1,257.6	\$125,271,529	\$123,566,497	\$126,141,225
<i>Regular/Ongoing Positions</i>	1,030.4	1,257.6	1,257.6	104,545,674	117,205,029	119,779,757
<i>Temporary Help</i>	12.4	-	-	1,517,540	-	-
<i>Overtime</i>	-	-	-	19,208,315	6,361,468	6,361,468
CALIPATRIA STATE PRISON						
(5362)						
Custody - CAL						
Custody						
Corr Lieut	25.9	29.4	29.4	\$8,412-10,585	\$3,900,558	\$3,937,333
Corr Sgt	57.9	61.6	61.6	7,490-9,418	7,184,153	7,266,589
Corr Ofcr	523.0	564.9	564.9	5,043-8,422	58,936,169	59,770,492
Temporary Help	0.5	-	-	(63,888)	-	-
Overtime	-	-	-	(14,295,211)	1,859,817	1,859,817
Totals, Custody	607.3	655.9	655.9	\$82,551,908	\$71,880,697	\$72,834,231
Custody - Hlth Care Access						
Corr Lieut	0.1	1.0	1.0	8,412-10,585	101,279	101,279
Corr Sgt	3.8	4.8	4.8	7,490-9,418	537,057	538,665
Corr Ofcr	52.3	56.4	56.4	5,043-8,422	5,733,509	5,837,570

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	(1,138,532)	1,537,078	1,537,078
Totals, Custody - Hlth Care Access	56.2	62.2	62.2	\$7,197,517	\$7,908,923	\$8,014,592
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,621-6,475	163,833	163,833
Ofc Techn (Typing)	12.1	13.0	13.0	3,369-4,217	669,920	680,355
Ofc Asst (Gen)	0.1	-	-	3,063-3,834	-	-
Temporary Help	0.3	-	-	(19,425)	-	-
Overtime	-	-	-	(106,423)	-	-
Totals, Custody - Support	14.5	15.0	15.0	\$938,198	\$833,753	\$844,188
Totals, Custody - CAL	678.0	733.1	733.1	\$90,687,623	\$80,623,373	\$81,693,011
Inmate Support - CAL						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,884-8,618	82,608	82,608
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,556-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,563-6,843	84,605	85,745
Heavy Truck Driver-CF	-	3.0	3.0	4,662-5,359	167,832	167,832
Supvng Corr Cook (Dept Of Corrs)	4.3	5.0	5.0	4,613-5,771	342,047	345,299
Corr Supvng Cook (CF)	19.5	23.4	23.4	3,996-5,552	1,343,418	1,397,259
Materials & Stores Supvr I, CF	2.3	-	-	3,972-5,001	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	53,204	53,204
Temporary Help	0.4	-	-	(40,460)	-	-
Overtime	-	-	-	(452,442)	-	-
Totals, Food Svcs	29.5	34.4	34.4	\$2,426,759	\$2,073,714	\$2,131,947
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	72,884	72,884
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,972-5,001	308,224	310,983
Overtime	-	-	-	(346)	-	-
Totals, Clothing	5.7	6.0	6.0	\$371,701	\$381,108	\$383,867
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	416,532	437,359
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,590-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	1.5	2.4	2.4	22,682-26,463	698,614	698,614
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	215,868	226,661
Chief Exec Ofcr, Hlth Care (Safety)	0.4	1.0	1.0	14,662-21,927	175,944	175,944
Pharmacist II	1.0	1.0	1.0	13,848-14,979	179,748	179,748
Pharmacist I	1.5	1.6	1.6	11,488-13,678	246,850	246,850
Nurse Practitioner, CF	2.0	2.0	2.0	11,368-13,344	308,424	320,256
Physician Asst, CF	1.0	1.0	1.0	11,262-13,475	155,748	161,700
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,146-15,385	167,508	175,883
Supvng Registered Nurse II, CF	8.2	9.5	9.5	10,620-14,652	1,445,205	1,510,868
C.E.A. A	1.0	1.0	1.0	9,471-11,463	121,944	128,041
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,323-12,866	125,659	131,939
Registered Nurse, CF	23.4	31.2	31.2	9,138-12,009	3,850,032	4,012,681
Nurse Instructor, CF	2.0	2.0	2.0	9,106-12,569	273,606	287,286
Hlth Prog Mgr III	-	1.0	1.0	8,759-9,945	105,108	105,108
Corr Hlth Svcs Administrator I, Corr Facility	-	1.0	1.0	7,064-8,778	84,768	84,768

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Psych Techn (Safety)	0.3	-	-	6,768-8,030	-	-
Sr Radiologic Technologist-Spec	-	1.0	1.0	6,207-7,228	74,484	74,484
Hlth Prog Spec I	1.0	2.0	2.0	6,061-7,587	166,376	166,376
Radiologic Technologist	1.0	0.5	0.5	5,967-6,950	44,300	44,300
Psych Techn (Safety)	2.4	4.5	4.5	5,955-6,868	344,265	348,108
Assoc Govtl Prog Analyst	2.4	2.0	2.0	5,518-6,907	155,980	161,907
Licensed Voc Nurse	23.7	29.0	29.0	5,412-6,864	2,213,938	2,318,953
Adm Asst I	-	1.0	1.0	4,944-6,190	59,328	59,328
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,780-5,380	64,560	64,560
Prop Controller II (CF)	1.0	1.0	1.0	4,537-5,679	63,108	66,143
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,440-5,857	69,888	72,972
Hlth Recd Techn I	3.4	3.0	3.0	4,222-4,755	170,561	170,561
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,972-5,001	62,697	62,697
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,814-4,778	59,639	60,083
Pharmacy Techn	3.0	3.2	3.2	3,752-4,702	175,268	180,033
Staff Svcs Analyst	3.3	4.0	4.0	3,534-5,744	234,104	245,289
Med Asst	5.5	6.0	6.0	3,462-4,553	300,423	313,410
Sr Lab Asst, CF	1.0	1.0	1.0	3,451-4,318	55,916	55,916
Ofc Techn (Typing)	18.3	21.0	21.0	3,369-4,217	993,956	1,018,747
Ofc Asst (Typing)	2.3	2.7	2.7	3,123-3,912	105,657	108,936
Lab Asst, CF	0.5	0.1	0.1	2,976-3,999	7,124	7,316
Temporary Help	7.6	-	-	(974,766)	-	-
Overtime	-	-	-	(1,282,608)	-	-
Totals, Med Svcs-Adult	127.4	145.7	145.7	\$14,710,215	\$14,317,118	\$14,807,813
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,180-30,341	366,492	366,492
Dentist, CF	4.1	2.0	2.0	18,504-27,915	525,452	537,429
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	112,964	118,482
Hlth Prog Spec I	1.0	1.0	1.0	6,061-7,587	83,084	87,108
Supvng Dental Asst, CF	1.0	1.0	1.0	6,045-7,566	93,392	93,392
Dental Hygienist, CF	1.9	2.0	2.0	5,940-8,829	199,444	209,157
Dental Asst, CF	12.9	12.0	12.0	3,523-6,562	889,582	908,390
Ofc Techn (Typing)	6.1	7.0	7.0	3,369-4,217	329,124	333,166
Overtime	-	-	-	(30,085)	-	-
Totals, Dental	29.0	27.0	27.0	\$3,317,864	\$2,599,534	\$2,653,616
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	0.6	1.0	1.0	7,756-9,637	95,672	95,672
Chief Engr I-CF	1.8	2.0	2.0	7,547-7,989	206,659	206,659
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,029-8,740	107,480	107,480
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,626-7,859	184,816	189,081
Water & Sewage Plant Supvr, CF	3.1	4.0	4.0	6,501-7,609	396,976	405,576
Stationary Engr (CF)	8.0	9.0	9.0	6,501-7,609	848,693	854,777
Electrician III (CF)	0.2	1.0	1.0	6,458-7,448	80,096	80,096
Electrician II-CF	3.7	4.0	4.0	6,163-7,109	338,173	345,939
Plumber III (CF)	0.1	1.0	1.0	6,154-7,098	76,448	76,448
Plumber II (CF)	4.3	6.0	6.0	5,873-6,774	467,623	478,371

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Maint Mechanic-CF	5.9	7.0	7.0	5,608-6,468	520,116	533,744
Painter III (CF)	1.0	1.0	1.0	5,589-6,448	79,976	79,976
Carpenter III (CF)	0.3	1.0	1.0	5,589-6,448	77,376	77,376
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	85,484	85,484
Painter II-CF	2.0	2.0	2.0	5,333-6,151	152,824	152,824
Carpenter II-CF	3.0	3.0	3.0	5,333-6,151	229,236	229,236
Electronics Techn-CF	1.6	2.0	2.0	5,162-6,846	152,443	155,695
Supvng Groundskeeper II, CF	-	1.0	1.0	4,861-6,151	58,332	58,332
Lead Groundskeeper I (CF)	0.3	1.0	1.0	4,618-5,824	55,416	58,187
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,408-5,075	63,609	63,609
Groundskeeper-CF	1.4	2.0	2.0	3,867-4,628	105,340	107,140
Ofc Techn (Typing)	0.6	1.0	1.0	3,369-4,217	40,428	40,428
Overtime	-	-	-	(325,176)	-	-
Totals, Plant Opers	42.9	54.0	54.0	\$4,312,416	\$4,423,216	\$4,482,130
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,026-10,102	125,929	125,929
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	93,188	97,717
Fire Capt, Corr Institution	3.7	4.0	4.0	5,871-8,422	419,619	423,142
Temporary Help	0.2	-	-	(18,730)	-	-
Overtime	-	-	-	(174,661)	-	-
Totals, Fire & Life Safety	5.9	6.0	6.0	\$862,646	\$638,736	\$646,788
Mailroom						
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,972-5,001	62,612	62,612
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,814-4,778	55,762	58,419
Ofc Asst (Typing)	1.0	1.0	1.0	3,123-3,912	43,916	45,982
Ofc Asst (Gen)	3.9	5.0	5.0	3,063-3,834	205,368	210,694
Overtime	-	-	-	(1,846)	-	-
Totals, Mailroom	6.5	8.0	8.0	\$304,934	\$367,658	\$377,707
Community Partnership						
Community Resources Mgr, CI	0.9	1.0	1.0	6,708-9,653	83,096	87,121
Temporary Help	0.4	-	-	(43,362)	-	-
Totals, Community Partnership	1.3	1.0	1.0	\$147,581	\$83,096	\$87,121
Mental Health						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,666-12,489	164,868	164,868
Psychologist-Clinical, CF	3.1	4.0	4.0	10,437-11,651	575,544	588,068
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,420-9,437	93,492	98,167
Hlth Prog Spec I	1.0	1.0	1.0	6,061-7,587	75,332	75,332
Med Asst	1.0	1.0	1.0	3,462-4,553	48,416	50,707
Ofc Techn (Typing)	2.3	3.0	3.0	3,369-4,217	135,196	140,702
Overtime	-	-	-	(2,370)	-	-
Totals, Mental Health	9.4	11.0	11.0	\$988,518	\$1,092,848	\$1,117,844
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.2	0.6	0.6	22,682-26,463	185,996	185,996
Pharmacist I	0.3	0.9	0.9	11,488-13,678	137,210	137,210
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,620-14,652	185,326	193,302
Registered Nurse, CF	1.0	1.2	1.2	9,138-12,009	153,092	159,627

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Clinical Soc Worker, CF, Safety	0.2	1.0	1.0	7,420-9,437	89,040	89,040
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	75,596	79,246
Pharmacy Techn	0.4	1.3	1.3	3,752-4,702	61,131	63,382
Certified Nursing Asst	0.8	1.2	1.2	3,103-3,885	44,683	46,545
Lab Asst, CF	1.0	1.0	1.0	2,976-3,999	52,088	52,088
Overtime	-	-	-	(117,165)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	5.9	9.4	9.4	\$744,571	\$984,162	\$1,006,436
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,593-12,086	160,534	160,534
Corr Counselor II (Supvr)	5.0	5.0	5.0	9,441-11,887	732,015	740,108
Corr Counselor II (Spec)	2.0	2.0	2.0	8,793-11,621	296,675	296,675
Corr Counselor I	16.8	17.0	17.0	6,660-10,607	2,090,464	2,183,185
Overtime	-	-	-	(17,536)	-	-
Totals, Corr Counselors	24.8	25.0	25.0	\$3,248,376	\$3,279,688	\$3,380,502
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,286-7,805	98,660	98,660
Corr Case Recds Supvr	2.5	4.0	4.0	5,475-6,781	309,532	316,915
Supvng Case Recds Techn	1.6	2.0	2.0	4,006-5,016	118,748	124,195
Corr Case Recds Analyst	12.6	14.0	14.0	3,622-5,889	922,221	943,159
Case Recds Techn	8.8	10.0	10.0	3,002-4,351	514,752	521,938
Temporary Help	0.3	-	-	(19,924)	-	-
Overtime	-	-	-	(40,500)	-	-
Totals, Recds	26.8	31.0	31.0	\$1,856,186	\$1,963,913	\$2,004,867
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,441-11,887	127,520	133,766
Corr Counselor II (Spec)	1.0	1.0	1.0	8,793-11,621	152,100	152,100
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	85,484	85,484
Ofc Techn (Typing)	2.8	3.0	3.0	3,369-4,217	155,820	158,161
Temporary Help	0.1	-	-	(6,297)	-	-
Totals, Litigation & Inmate Appeals	5.9	6.0	6.0	\$505,579	\$520,924	\$529,511
Leisure Time Activities						
Mgmt Svcs Techn	0.6	2.0	2.0	3,130-4,428	75,222	75,222
Overtime	-	-	-	(379)	-	-
Totals, Leisure Time Activities	0.6	2.0	2.0	\$33,087	\$75,222	\$75,222
Self Help Sponsors						
Overtime	-	-	-	(41,508)	-	-
Totals, Self Help Sponsors	-	-	-	\$41,508	-	-
Religion						
Protestant Chaplain	0.9	1.0	1.0	5,282-6,934	65,784	65,784
Native American Spiritual Leader	0.3	1.0	1.0	5,282-6,934	65,784	65,784
Muslim Chaplain	1.0	1.0	1.0	5,282-6,934	83,292	85,608
Jewish Chaplain	1.0	1.0	1.0	5,282-6,934	85,608	85,608
Catholic Chaplain	1.0	1.0	1.0	5,282-6,934	72,276	75,770
Totals, Religion	4.2	5.0	5.0	\$336,261	\$372,744	\$378,554
Garage & Warehouse						
Equipt Maint Supvr-CF	0.7	1.0	1.0	6,730-7,623	94,076	94,076

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Heavy Equipt Mechanic (CF)	1.6	2.0	2.0	5,748-6,623	151,052	151,052
Warehouse Mgr II-CF	1.0	1.0	1.0	5,685-7,063	87,356	87,356
Heavy Truck Driver-CF	1.0	1.0	1.0	4,662-5,359	64,280	66,908
Automobile Mechanic-CF	-	1.0	1.0	4,647-5,349	55,764	55,764
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	72,884	72,884
Materials & Stores Supvr I, CF	5.2	7.0	7.0	3,972-5,001	389,380	394,767
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	53,204	53,204
Overtime	-	-	-	(24,884)	-	-
Totals, Garage & Warehouse	11.5	15.0	15.0	\$834,384	\$967,996	\$976,011
Totals, Inmate Support - CAL	337.3	386.5	386.5	\$35,042,586	\$34,141,677	\$35,039,936
Inmate Empt & Trng - CAL						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,855-12,961	155,532	155,532
Supvr Of AAD Inst-CF	2.0	2.0	2.0	9,390-12,345	296,280	296,280
TV Spec	0.5	1.0	1.0	5,518-6,907	66,216	66,216
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,599-11,758	114,781	120,520
Teacher, High School Educ, CF	6.9	19.0	19.0	3,599-11,758	1,417,414	1,464,535
Teacher, Elementary Educ, CF	4.8	-	-	3,599-11,758	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,477-4,342	41,724	41,724
Ofc Techn (Typing)	2.3	2.0	2.0	3,369-4,217	90,196	94,445
Totals, Ed	18.5	27.0	27.0	\$2,158,865	\$2,182,143	\$2,239,252
Voc Ed - Adult						
Voc Instructor-Refrigeration	-	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,599-11,758	317,631	333,513
Voc Instructor-Electronics	1.0	1.0	1.0	3,599-11,758	122,951	129,099
Voc Instructor-Elec Work	-	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Carpentry	1.0	1.0	1.0	3,599-11,758	87,584	91,963
Voc Instructor-Auto Repair	0.9	1.0	1.0	3,599-11,758	76,325	80,141
Voc Instructor-Auto Mechanics	0.5	1.0	1.0	3,599-11,758	103,525	108,702
Totals, Voc Ed - Adult	6.4	9.0	9.0	\$675,874	\$794,380	\$829,782
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,599-11,758	43,182	43,182
Totals, Literacy	-	1.0	1.0	-	\$43,182	\$43,182
Library Svcs						
Sr Librarian-CF	0.3	1.0	1.0	5,679-7,835	86,268	90,581
Librarian-CF	0.1	1.0	1.0	5,169-7,138	62,028	62,028
Library Tech Asst (Safety)	1.7	3.0	3.0	3,477-4,351	132,972	132,972
Totals, Library Svcs	2.1	5.0	5.0	\$143,001	\$281,268	\$285,581
Transitions						
Teacher, High School Educ, CF	-	1.0	1.0	3,599-11,758	43,182	43,182
Teacher, Elementary Educ, CF	1.0	-	-	3,599-11,758	-	-
Totals, Transitions	1.0	1.0	1.0	\$127,151	\$43,182	\$43,182
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.7	-	-	5,518-6,907	-	-
Staff Svcs Analyst	0.2	1.0	1.0	3,534-5,744	71,528	71,528
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$77,065	\$71,528	\$71,528

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Inmate Empt & Trng - CAL	28.9	44.0	44.0	\$3,181,956	\$3,415,683	\$3,512,507
Adm Svcs - CAL						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	14,611	181,453	181,453
Chief Dep Admin, CP, C.E.A	0.4	1.0	1.0	12,022-13,923	151,291	151,291
Corr Administrator, Dept Of Corrs	3.1	4.0	4.0	11,587-13,264	631,341	634,785
Capt (Adult Institution)	5.3	6.0	6.0	10,800-12,359	898,540	914,327
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,345-9,126	112,112	112,112
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	200,872	200,872
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,970-7,418	78,692	82,497
Assoc Govtl Prog Analyst	7.0	7.0	7.0	5,518-6,907	588,908	596,591
Pers Supvr II	0.3	1.0	1.0	5,460-6,836	80,882	84,626
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,968-6,149	60,336	63,353
Pers Supvr I	1.2	2.0	2.0	4,963-6,213	138,614	141,914
Sr Pers Spec	1.0	1.0	1.0	4,936-6,184	79,939	79,939
Labor Relations Analyst	0.4	1.0	1.0	4,748-7,152	56,976	56,976
Prop Controller II (CF)	0.5	1.0	1.0	4,537-5,679	54,444	54,444
Exec Asst	1.0	1.0	1.0	4,125-5,162	59,532	62,377
Pers Spec	6.7	7.0	7.0	3,513-5,655	455,258	467,244
Ofc Techn (Typing)	5.7	9.0	9.0	3,369-4,217	413,470	421,350
Bus Svc Asst (Spec)	0.6	1.0	1.0	3,130-4,932	54,200	56,780
Temporary Help	1.8	-	-	(189,865)	-	-
Overtime	-	-	-	(78,669)	-	-
Totals, Admin	40.1	48.0	48.0	\$4,310,813	\$4,296,860	\$4,362,931
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,043-8,422	145,238	145,238
Overtime	-	-	-	(25,640)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$25,640	\$145,238	\$145,238
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,970-7,418	91,628	91,628
Hlth Recd Techn I	0.6	-	-	4,222-4,755	-	-
Accountant Trainee	1.0	2.0	2.0	4,065-4,847	102,596	105,157
Accountant I (Spec)	0.1	2.0	2.0	3,600-4,506	89,000	89,000
Ofc Techn (Typing)	1.0	-	-	3,369-4,217	-	-
Temporary Help	0.3	-	-	(16,433)	-	-
Totals, Acctg	4.0	5.0	5.0	\$270,810	\$283,224	\$285,785
Totals, Adm Svcs - CAL	44.1	55.4	55.4	\$4,607,263	\$4,725,322	\$4,793,954
TOTALS, AUTHORIZED POSITIONS	1,088.3	1,219.0	1,219.0	\$133,519,428	\$122,906,055	\$125,039,408
<i>Regular/Ongoing Positions</i>	<i>1,076.4</i>	<i>1,219.0</i>	<i>1,219.0</i>	<i>113,970,297</i>	<i>119,509,160</i>	<i>121,642,513</i>
<i>Temporary Help</i>	<i>11.9</i>	<i>-</i>	<i>-</i>	<i>1,393,150</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,155,981</i>	<i>3,396,895</i>	<i>3,396,895</i>

WASCO STATE PRISON
(5363)

RC Recds - WSP

Corr Case Recds Mgr	1.0	1.0	1.0	\$6,286-7,805	\$96,060	\$96,060
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ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Corr Case Recds Supvr	6.9	8.0	8.0	5,475-6,781	638,004	648,638
Supvng Case Recds Techn	4.5	5.0	5.0	4,006-5,016	281,772	286,838
Corr Case Recds Analyst	22.2	32.0	32.0	3,622-5,889	1,969,020	2,001,290
Case Recds Techn	27.1	33.0	33.0	3,002-4,351	1,565,352	1,589,964
Overtime	-	-	-	(7,798)	-	-
Totals, RC Recds - WSP	61.7	79.0	79.0	\$3,775,590	\$4,550,208	\$4,622,790
Custody - WSP						
Custody						
Corr Lieut	24.4	27.0	27.0	8,412-10,585	3,514,884	3,550,517
Chief Engr I-CF	0.1	-	-	7,547-7,989	-	-
Corr Sgt	53.6	60.8	60.8	7,490-9,418	6,710,754	6,808,042
Stationary Engr (CF)	0.1	-	-	6,501-7,609	-	-
Corr Ofcr	539.0	594.0	594.0	5,043-8,422	59,457,913	60,224,369
Overtime	-	-	-	(14,613,027)	4,535,135	4,535,135
Totals, Custody	617.2	681.8	681.8	\$80,659,057	\$74,218,686	\$75,118,063
Custody - Hlth Care Access						
Corr Lieut	0.5	1.0	1.0	8,412-10,585	104,225	104,225
Corr Sgt	5.0	4.8	4.8	7,490-9,418	550,617	550,617
Corr Ofcr	90.3	101.0	101.0	5,043-8,422	10,081,030	10,211,831
Overtime	-	-	-	(2,210,227)	2,983,923	2,983,923
Totals, Custody - Hlth Care Access	95.8	106.8	106.8	\$12,240,600	\$13,719,795	\$13,850,596
Custody - Support						
Locksmith I (CF)	1.7	2.0	2.0	5,621-6,475	141,816	148,525
Ofc Techn (Typing)	11.5	16.0	16.0	3,369-4,217	715,056	730,072
Ofc Asst (Typing)	0.3	-	-	3,123-3,912	-	-
Temporary Help	0.8	-	-	(59,725)	-	-
Overtime	-	-	-	(5,999)	-	-
Totals, Custody - Support	14.3	18.0	18.0	\$749,476	\$856,872	\$878,597
Totals, Custody - WSP	727.3	806.6	806.6	\$93,649,133	\$88,795,353	\$89,847,256
Inmate Support - WSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,884-8,618	102,324	103,416
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,563-6,843	80,160	82,116
Heavy Truck Driver-CF	-	3.0	3.0	4,662-5,359	167,832	167,832
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,613-5,771	332,151	332,895
Corr Supvng Cook (CF)	20.5	25.4	25.4	3,996-5,552	1,374,387	1,432,384
Materials & Stores Supvr I, CF	1.3	-	-	3,972-5,001	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Overtime	-	-	-	(538,400)	-	-
Totals, Food Svcs	29.3	36.4	36.4	\$2,384,358	\$2,107,458	\$2,169,247
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	63,900	67,095
Materials & Stores Supvr I, CF	4.1	5.0	5.0	3,972-5,001	258,864	265,399
Overtime	-	-	-	(1,916)	-	-
Totals, Clothing	5.1	6.0	6.0	\$300,808	\$322,764	\$332,494
Med Svcs-Adult						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	413,856	434,549
Chief Physician & Surgeon, CF	0.9	1.0	1.0	23,590-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	3.7	7.5	7.5	22,682-26,463	2,177,496	2,177,496
Physician & Surgeon, CF	-	1.0	1.0	22,682-26,463	272,184	272,184
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	214,248	224,960
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	13,848-14,979	179,748	179,748
Pharmacist I	3.6	5.0	5.0	11,488-13,678	768,120	768,120
Nurse Practitioner, CF	4.0	1.0	1.0	11,368-13,344	152,902	158,160
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,146-15,385	158,772	166,711
Supvng Registered Nurse II, CF	12.5	13.0	13.0	10,620-14,652	1,977,317	2,075,930
C.E.A. A	1.0	1.0	1.0	9,471-11,463	128,352	128,352
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,323-12,866	140,241	147,243
Registered Nurse, CF	50.0	61.6	61.6	9,138-12,009	7,639,205	7,965,880
Nurse Instructor, CF	1.7	2.0	2.0	9,106-12,569	273,722	287,402
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	110,364	115,882
Corr Hlth Svcs Administrator II, Corr Facility	0.9	1.0	1.0	8,341-9,472	113,664	113,664
Sr Psych Techn (Safety)	0.6	1.0	1.0	6,768-8,030	94,623	96,915
Hlth Prog Mgr I	1.0	1.0	1.0	6,563-8,153	88,740	93,177
Food Administrator I-CF	-	1.0	1.0	6,207-7,772	74,484	74,484
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,207-7,228	82,128	86,234
Hlth Prog Spec I	1.8	3.0	3.0	6,061-7,587	240,804	244,655
Radiologic Technologist	1.7	2.0	2.0	5,967-6,950	158,580	162,339
Psych Techn (Safety)	14.9	17.7	17.7	5,955-6,868	1,432,638	1,462,361
Assoc Govtl Prog Analyst	5.0	6.0	6.0	5,518-6,907	424,392	441,468
Licensed Voc Nurse	55.5	44.6	44.6	5,412-6,864	3,284,896	3,444,088
Adm Asst I	1.0	1.0	1.0	4,944-6,190	71,328	74,774
Hlth Recd Techn II (Supvr)	0.7	1.0	1.0	4,780-5,380	64,560	64,560
Prop Controller II (CF)	1.0	1.0	1.0	4,537-5,679	66,948	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	67,200	70,284
Hlth Recd Techn I	3.7	4.7	4.7	4,222-4,755	263,954	265,474
Corr Supvng Cook (CF)	3.2	5.2	5.2	3,996-5,552	276,202	289,502
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,972-5,001	57,936	60,012
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,814-4,778	45,768	45,768
Pharmacy Techn	7.2	10.8	10.8	3,752-4,702	556,164	563,893
Staff Svcs Analyst	1.0	-	-	3,534-5,744	-	-
Med Asst	10.9	12.6	12.6	3,462-4,553	582,782	611,428
Sr Lab Asst, CF	0.9	1.0	1.0	3,451-4,318	51,700	53,128
Ofc Techn (Typing)	16.8	20.0	20.0	3,369-4,217	914,016	937,996
Ofc Asst (Typing)	2.5	3.6	3.6	3,123-3,912	136,037	142,839
Certified Nursing Asst	9.8	10.6	10.6	3,103-3,885	495,474	498,957
Lab Asst, CF	2.3	2.7	2.7	2,976-3,999	116,089	119,351
Temporary Help	4.1	-	-	(1,083,550)	-	-
Overtime	-	-	-	(3,592,001)	-	-
Totals, Med Svcs-Adult	234.2	255.6	255.6	\$27,468,639	\$24,867,566	\$25,688,048

Dental

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supvng Dentist, CF	1.0	1.0	1.0	25,180-30,341	364,092	364,092
Dentist, CF	6.2	5.0	5.0	18,504-27,915	1,479,531	1,529,581
Hlth Prog Mgr III	0.7	1.0	1.0	8,759-9,945	119,340	119,340
Hlth Prog Spec I	0.6	1.0	1.0	6,061-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,045-7,566	90,792	90,792
Dental Hygienist, CF	0.5	0.4	0.4	5,940-8,829	33,835	35,527
Dental Asst, CF	11.7	16.0	16.0	3,523-6,562	1,044,444	1,066,882
Ofc Techn (Typing)	4.9	7.0	7.0	3,369-4,217	305,364	313,549
Temporary Help	1.0	-	-	(81,864)	-	-
Overtime	-	-	-	(29,100)	-	-
Totals, Dental	27.6	32.4	32.4	\$3,920,195	\$3,528,442	\$3,610,807
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,756-9,637	115,644	115,644
Chief Engr I-CF	2.0	2.0	2.0	7,547-7,989	202,209	202,209
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,029-8,740	104,880	104,880
Supvr Of Bldg Trades-CF	1.0	2.0	2.0	6,626-7,859	173,820	173,820
Water & Sewage Plant Supvr, CF	3.9	6.0	6.0	6,501-7,609	545,497	549,398
Stationary Engr (CF)	8.4	9.0	9.0	6,501-7,609	833,894	842,063
Electrician III (CF)	0.5	1.0	1.0	6,458-7,448	77,496	77,496
Electrician II-CF	3.4	5.0	5.0	6,163-7,109	369,780	384,572
Plumber III (CF)	1.0	1.0	1.0	6,154-7,098	86,376	86,376
Plumber II (CF)	3.6	6.0	6.0	5,873-6,774	452,904	456,492
Maint Mechanic-CF	7.0	8.0	8.0	5,608-6,468	586,488	600,226
Painter III (CF)	1.0	1.0	1.0	5,589-6,448	77,376	77,376
Carpenter III (CF)	1.0	1.0	1.0	5,589-6,448	77,376	77,376
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,518-6,907	66,216	69,527
Painter II-CF	1.3	2.0	2.0	5,333-6,151	147,624	147,624
Carpenter II-CF	1.4	3.0	3.0	5,333-6,151	211,620	211,620
Electronics Techn-CF	1.5	2.0	2.0	5,162-6,846	144,096	144,096
Supvng Groundskeeper II, CF	-	1.0	1.0	4,861-6,151	58,332	58,332
Lead Groundskeeper I (CF)	-	1.0	1.0	4,618-5,824	55,416	55,416
Pest Cntrl Techn (CF)	0.9	1.0	1.0	4,408-5,075	60,900	60,900
Groundskeeper-CF	1.8	2.0	2.0	3,867-4,628	100,140	101,940
Staff Svcs Analyst	0.4	-	-	3,534-5,744	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,369-4,217	42,552	44,680
Temporary Help	0.6	-	-	(35,525)	-	-
Overtime	-	-	-	(203,791)	-	-
Totals, Plant Opers	43.8	58.0	58.0	\$3,829,517	\$4,590,636	\$4,642,063
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,026-10,102	130,403	130,403
Assoc Hazardous Materials Spec	-	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	3.6	4.0	4.0	5,871-8,422	396,772	400,120
Overtime	-	-	-	(253,245)	-	-
Totals, Fire & Life Safety	4.6	6.0	6.0	\$761,073	\$606,963	\$610,311
Mailroom						
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,972-5,001	47,664	47,664

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,814-4,778	53,136	55,793
Ofc Asst (Typing)	2.5	1.0	1.0	3,123-3,912	46,944	46,944
Ofc Asst (Gen)	2.6	7.0	7.0	3,063-3,834	257,292	259,130
Totals, Mailroom	6.6	10.0	10.0	\$296,173	\$405,036	\$409,531
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,708-9,653	115,836	115,836
Totals, Community Partnership	1.0	1.0	1.0	\$115,836	\$115,836	\$115,836
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	26,176-32,444	314,112	314,112
Staff Psychiatrist, Corrs & Rehab	2.5	5.5	5.5	23,829-28,633	1,753,074	1,753,074
Chief Psychologist, CF	1.0	2.0	2.0	14,363-15,322	356,220	356,220
Sr Psychologist, CF-Supvr	2.0	3.0	3.0	11,666-12,489	439,728	439,728
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	10,455-12,233	293,592	293,592
Psychologist-Clinical, CF	13.0	40.5	40.5	10,437-11,651	5,227,418	5,253,405
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,574-10,049	120,588	120,588
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	8,341-9,472	100,092	100,092
Clinical Soc Worker, CF, Safety	10.9	17.5	17.5	7,420-9,437	1,816,707	1,847,662
Recr Therapist, CF	3.1	5.5	5.5	7,056-8,305	493,596	506,942
Hlth Prog Spec I	2.0	2.5	2.5	6,061-7,587	216,366	222,632
Ofc Svcs Supvr II (Gen)	0.3	1.0	1.0	3,814-4,778	45,768	45,768
Med Asst	4.0	5.0	5.0	3,462-4,553	220,488	229,432
Ofc Techn (Typing)	9.7	13.0	13.0	3,369-4,217	572,424	587,891
Temporary Help	1.8	-	-	(225,274)	-	-
Overtime	-	-	-	(196,419)	-	-
Totals, Mental Health	53.3	100.5	100.5	\$6,389,530	\$11,970,173	\$12,071,138
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.4	0.5	0.5	22,682-26,463	136,092	136,092
Pharmacist I	0.4	1.0	1.0	11,488-13,678	150,996	150,996
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,620-14,652	185,016	192,992
Registered Nurse, CF	1.1	2.4	2.4	9,138-12,009	274,418	285,946
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	7,420-9,437	89,226	89,226
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,518-6,907	79,788	82,884
Pharmacy Techn	0.4	1.2	1.2	3,752-4,702	55,157	56,339
Certified Nursing Asst	0.7	1.2	1.2	3,103-3,885	48,487	50,539
Lab Asst, CF	1.0	0.8	0.8	2,976-3,999	36,914	38,691
Temporary Help	0.1	-	-	(15,859)	-	-
Overtime	-	-	-	(42,695)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	6.0	10.3	10.3	\$736,164	\$1,056,094	\$1,083,705
Corr Counselors						
Corr Counselor III	0.6	1.0	1.0	9,593-12,086	148,173	148,173
Corr Counselor II (Supvr)	4.9	7.0	7.0	9,441-11,887	966,196	991,719
Corr Counselor II (Spec)	1.6	2.0	2.0	8,793-11,621	269,092	280,544
Corr Counselor I	44.8	49.0	49.0	6,660-10,607	5,703,286	5,927,453
Overtime	-	-	-	(1,379,493)	-	-
Totals, Corr Counselors	51.9	59.0	59.0	\$8,852,669	\$7,086,747	\$7,347,889
Recds						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Corr Case Recds Mgr	1.0	1.0	1.0	6,286-7,805	96,060	96,060
Corr Case Recds Supvr	2.0	2.0	2.0	5,475-6,781	167,544	167,544
Supvng Case Recds Techn	0.5	1.0	1.0	4,006-5,016	50,472	50,472
Corr Case Recds Analyst	5.0	5.0	5.0	3,622-5,889	364,284	365,340
Case Recds Techn	3.6	4.0	4.0	3,002-4,351	216,912	218,448
Overtime	-	-	-	(3,123)	-	-
Totals, Recds	12.1	13.0	13.0	\$877,234	\$895,272	\$897,864
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,441-11,887	148,442	151,046
Corr Counselor II (Spec)	1.0	1.0	1.0	8,793-11,621	149,336	149,336
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Ofc Techn (Typing)	2.2	3.0	3.0	3,369-4,217	123,300	127,443
Overtime	-	-	-	(79,150)	-	-
Totals, Litigation & Inmate Appeals	5.2	6.0	6.0	\$552,877	\$503,962	\$510,709
Leisure Time Activities						
Ofc Techn (Typing)	0.7	1.0	1.0	3,369-4,217	40,428	42,449
Mgmt Svcs Techn	0.6	1.0	1.0	3,130-4,428	42,408	44,528
Totals, Leisure Time Activities	1.3	2.0	2.0	\$54,180	\$82,836	\$86,977
Religion						
Protestant Chaplain	0.6	1.0	1.0	5,282-6,934	83,208	83,208
Muslim Chaplain	0.8	1.0	1.0	5,282-6,934	63,384	66,553
Jewish Chaplain	-	0.5	0.5	5,282-6,934	31,692	31,692
Catholic Chaplain	1.0	1.0	1.0	5,282-6,934	66,552	69,880
Totals, Religion	2.4	3.5	3.5	\$242,386	\$244,836	\$251,333
Self Help Sponsors						
Overtime	-	-	-	(15,105)	-	-
Totals, Self Help Sponsors	-	-	-	\$15,105	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,730-7,623	91,476	91,476
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,748-6,623	158,952	158,952
Warehouse Mgr II-CF	1.0	1.0	1.0	5,685-7,063	84,756	84,756
Heavy Truck Driver-CF	1.0	1.0	1.0	4,662-5,359	64,308	64,308
Automobile Mechanic-CF	0.8	1.0	1.0	4,647-5,349	64,188	64,188
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	63,900	67,095
Materials & Stores Supvr I, CF	5.2	6.0	6.0	3,972-5,001	355,920	360,072
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	0.1	-	-	(7,063)	-	-
Overtime	-	-	-	(7,217)	-	-
Totals, Garage & Warehouse	13.1	14.0	14.0	\$897,214	\$934,104	\$941,451
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,793-11,621	149,292	149,292
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,420-9,437	113,244	113,244
Overtime	-	-	-	(9,075)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$271,571	\$262,536	\$262,536
Totals, Inmate Support - WSP	499.5	615.7	615.7	\$57,965,529	\$59,581,261	\$61,031,939

Inmate Empt & Trng - WSP

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,855-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,390-12,345	148,140	148,140
TV Spec	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,599-11,758	127,255	133,617
Teacher, High School Educ, CF	6.8	8.0	8.0	3,599-11,758	850,196	888,386
Teacher, Elementary Educ, CF	1.0	-	-	3,599-11,758	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,369-4,217	97,416	99,757
Teaching Asst (CF)	2.4	3.0	3.0	3,045-3,812	123,480	125,495
Totals, Ed	16.2	17.0	17.0	\$1,708,613	\$1,584,903	\$1,633,811
Voc Ed - Adult						
Voc Instructor-Plumbing	-	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Computer Related	-	1.0	1.0	3,599-11,758	43,182	43,182
Totals, Voc Ed - Adult	-	2.0	2.0	-	\$86,364	\$86,364
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,599-11,758	127,255	133,617
Totals, Literacy	1.0	1.0	1.0	\$127,254	\$127,255	\$133,617
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,679-7,835	94,020	94,020
Librarian-CF	1.0	2.0	2.0	5,169-7,138	139,440	143,311
Library Tech Asst (Safety)	1.0	1.0	1.0	3,477-4,351	52,212	52,212
Totals, Library Svcs	3.0	4.0	4.0	\$220,218	\$285,672	\$289,543
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,599-11,758	127,255	133,617
Totals, Transitions	1.0	1.0	1.0	\$127,254	\$127,255	\$133,617
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$75,575	\$82,884	\$82,884
Totals, Inmate Empt & Trng - WSP	22.1	26.0	26.0	\$2,258,914	\$2,294,333	\$2,359,836
Adm Svcs - WSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,611	184,975	184,975
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	12,022-13,923	173,301	173,301
Corr Administrator, Dept Of Corrs	5.3	6.0	6.0	11,587-13,264	966,242	973,130
Capt (Adult Institution)	4.7	6.0	6.0	10,800-12,359	876,065	887,233
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,345-9,126	103,044	108,196
Staff Svcs Mgr I	1.6	2.0	2.0	6,563-8,153	168,876	173,382
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,970-7,418	76,092	79,897
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,518-6,907	477,540	480,636
Pers Supvr II	1.0	1.0	1.0	5,460-6,836	84,432	84,432
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,968-6,149	64,044	67,246
Pers Supvr I	0.8	2.0	2.0	4,963-6,213	141,828	148,537
Sr Pers Spec	1.0	1.0	1.0	4,936-6,184	76,608	76,608
Labor Relations Analyst	0.4	1.0	1.0	4,748-7,152	56,976	56,976
Prop Controller II (CF)	1.0	1.0	1.0	4,537-5,679	67,824	68,148
Exec Asst	1.0	1.0	1.0	4,125-5,162	54,576	57,305

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	55,056	57,809
Pers Spec	8.1	9.0	9.0	3,513-5,655	487,468	497,932
Ofc Techn (Typing)	5.9	8.0	8.0	3,369-4,217	337,632	347,939
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,130-4,932	57,468	59,184
Temporary Help	0.8	-	-	(69,668)	-	-
Overtime	-	-	-	(49,970)	-	-
Totals, Admin	44.2	51.0	51.0	\$4,651,174	\$4,510,047	\$4,582,866
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,043-8,422	145,238	145,238
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$145,238	\$145,238
Acctg						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	5,970-7,418	71,640	75,222
Acctg Ofcr (Spec)	0.5	-	-	4,819-6,032	-	-
Accountant Trainee	1.0	2.0	2.0	4,065-4,847	99,996	102,557
Accountant I (Spec)	1.5	2.0	2.0	3,600-4,506	96,336	97,272
Totals, Acctg	3.8	5.0	5.0	\$215,179	\$267,972	\$275,051
Totals, Adm Svcs - WSP	48.0	58.4	58.4	\$4,866,353	\$4,923,257	\$5,003,155
TOTALS, AUTHORIZED POSITIONS	1,358.6	1,585.7	1,585.7	\$162,515,519	\$160,144,412	\$162,864,976
<i>Regular/Ongoing Positions</i>	1,349.3	1,585.7	1,585.7	137,699,240	152,625,354	155,345,918
<i>Temporary Help</i>	9.3	-	-	1,578,528	-	-
<i>Overtime</i>	-	-	-	23,237,751	7,519,058	7,519,058
NORTH KERN STATE PRISON						
(5364)						
RC Recds - NKSP						
Corr Case Recds Mgr	1.0	1.0	1.0	\$6,286-7,805	\$96,060	\$96,060
Corr Case Recds Supvr	7.0	8.0	8.0	5,475-6,781	646,344	660,535
Supvng Case Recds Techn	2.5	5.0	5.0	4,006-5,016	269,400	269,400
Corr Case Recds Analyst	28.7	32.0	32.0	3,622-5,889	2,118,240	2,170,493
Case Recds Techn	24.2	32.0	32.0	3,002-4,351	1,415,556	1,451,674
Overtime	-	-	-	(98,576)	-	-
Totals, RC Recds - NKSP	63.4	78.0	78.0	\$3,934,485	\$4,545,600	\$4,648,162
Custody - NKSP						
Custody						
Corr Lieut	24.1	27.0	27.0	8,412-10,585	3,442,833	3,481,628
Corr Sgt	54.6	61.4	61.4	7,490-9,418	6,840,362	6,930,041
Corr Ofcr	491.5	554.0	554.0	5,043-8,422	53,083,444	53,993,244
Overtime	-	-	-	(9,858,444)	3,215	3,215
Totals, Custody	570.2	642.4	642.4	\$69,131,486	\$63,369,854	\$64,408,128
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,412-10,585	130,882	130,882
Corr Sgt	9.5	10.0	10.0	7,490-9,418	1,132,534	1,148,416
Corr Ofcr	99.4	116.6	116.6	5,043-8,422	11,064,274	11,239,771
Custodian Supvr II	0.1	-	-	3,507-4,390	-	-
Custodian Supvr I	0.1	-	-	3,239-4,059	-	-
Custodian I	0.1	-	-	2,926-3,663	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	(1,827,063)	2,466,631	2,466,631
Totals, Custody - Hlth Care Access	110.2	127.6	127.6	\$13,105,636	\$14,794,321	\$14,985,700
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,621-6,475	155,400	155,400
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,718-5,314	91,896	93,768
Ofc Techn (Typing)	13.6	15.0	15.0	3,369-4,217	658,296	682,677
Ofc Asst (Typing)	1.5	1.0	1.0	3,123-3,912	46,944	46,944
Overtime	-	-	-	(224)	-	-
Totals, Custody - Support	18.1	19.0	19.0	\$918,695	\$952,536	\$978,789
Totals, Custody - NKSP	698.5	789.0	789.0	\$83,155,817	\$79,116,711	\$80,372,617
Inmate Support - NKSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,884-8,618	99,792	103,416
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,563-6,843	82,116	82,116
Heavy Truck Driver-CF	-	3.0	3.0	4,662-5,359	167,832	167,832
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	4,613-5,771	336,778	340,664
Corr Supvng Cook (CF)	22.1	25.4	25.4	3,996-5,552	1,435,863	1,501,458
Materials & Stores Supvr I, CF	1.9	-	-	3,972-5,001	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	40,428	40,428
Overtime	-	-	-	(446,922)	-	-
Totals, Food Svcs	32.0	36.4	36.4	\$2,447,520	\$2,162,809	\$2,235,914
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	70,284	70,284
Materials & Stores Supvr I, CF	3.6	5.0	5.0	3,972-5,001	244,716	256,951
Overtime	-	-	-	(1,148)	-	-
Totals, Clothing	4.6	6.0	6.0	\$261,985	\$315,000	\$327,235
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	486,156	510,464
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,590-26,999	372,586	372,586
Physician & Surgeon, CF (Internal Medicine/Family)	5.1	11.1	11.1	22,682-26,463	3,653,447	3,653,447
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	212,688	223,322
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	193,980	203,679
Pharmacist II	1.0	1.0	1.0	13,848-14,979	179,748	179,748
Pharmacist I	4.0	5.0	5.0	11,488-13,678	781,260	781,260
Nurse Practitioner, CF	3.3	-	-	11,368-13,344	-	-
Physician Asst, CF	1.0	-	-	11,262-13,475	-	-
Supvng Registered Nurse III, CF	1.0	1.0	1.0	11,146-15,385	167,508	175,883
Supvng Registered Nurse II, CF	11.2	12.0	12.0	10,620-14,652	1,818,095	1,908,773
C.E.A. A	0.6	1.0	1.0	9,471-11,463	113,640	113,640
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,323-12,866	140,605	147,607
Registered Nurse, CF	49.1	59.2	59.2	9,138-12,009	7,272,463	7,573,748
Nurse Instructor, CF	1.9	2.0	2.0	9,106-12,569	273,600	287,280
Hlth Prog Mgr III	-	1.0	1.0	8,759-9,945	105,108	105,108
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	8,341-9,472	107,868	113,261
Hlth Prog Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Food Administrator I-CF	1.0	1.0	1.0	6,207-7,772	93,264	93,264

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,207-7,228	86,736	86,736
Hlth Prog Spec I	1.0	2.0	2.0	6,061-7,587	149,376	153,208
Radiologic Technologist	1.5	2.0	2.0	5,967-6,950	166,272	166,800
Psych Techn (Safety)	14.4	17.7	17.7	5,955-6,868	1,433,147	1,460,837
Assoc Govtl Prog Analyst	2.8	6.0	6.0	5,518-6,907	430,632	433,943
Licensed Voc Nurse	32.4	43.0	43.0	5,412-6,864	3,125,012	3,259,180
Adm Asst I	1.0	1.0	1.0	4,944-6,190	59,328	62,294
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,780-5,380	64,560	64,560
Prop Controller II (CF)	0.8	1.0	1.0	4,537-5,679	56,760	59,598
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	66,180	69,489
Hlth Recd Techn I	3.9	5.9	5.9	4,222-4,755	314,242	316,902
Corr Supvng Cook (CF)	4.9	5.2	5.2	3,996-5,552	284,912	298,623
Materials & Stores Supvr I, CF	0.4	1.0	1.0	3,972-5,001	55,176	57,935
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,814-4,778	57,336	57,336
Pharmacy Techn	8.0	12.9	12.9	3,752-4,702	676,666	680,156
Staff Svcs Analyst	2.7	-	-	3,534-5,744	-	-
Med Asst	10.7	13.8	13.8	3,462-4,553	642,748	671,727
Sr Lab Asst, CF	0.5	-	-	3,451-4,318	-	-
Ofc Techn (Typing)	13.2	18.5	18.5	3,369-4,217	795,954	817,041
Ofc Asst (Typing)	2.9	4.0	4.0	3,123-3,912	155,076	159,082
Certified Nursing Asst	10.1	10.6	10.6	3,103-3,885	503,063	504,443
Lab Asst, CF	2.2	4.1	4.1	2,976-3,999	176,718	178,445
Temporary Help	4.0	-	-	(788,715)	-	-
Overtime	-	-	-	(4,363,075)	-	-
Totals, Med Svcs-Adult	207.6	254.0	254.0	\$26,269,571	\$25,369,746	\$26,099,241
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,180-30,341	364,092	364,092
Dentist, CF	5.9	6.0	6.0	18,504-27,915	1,803,929	1,827,184
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Hlth Prog Spec I	0.7	1.0	1.0	6,061-7,587	76,644	80,476
Supvng Dental Asst, CF	1.0	1.0	1.0	6,045-7,566	90,792	90,792
Dental Hygienist, CF	0.5	0.4	0.4	5,940-8,829	42,379	42,379
Dental Asst, CF	12.2	15.0	15.0	3,523-6,562	1,022,232	1,049,992
Ofc Techn (Typing)	5.9	6.4	6.4	3,369-4,217	303,475	307,719
Overtime	-	-	-	(68,222)	-	-
Totals, Dental	28.2	31.8	31.8	\$3,774,033	\$3,822,883	\$3,881,974
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	0.2	1.0	1.0	7,756-9,637	110,124	115,630
Chief Engr I-CF	1.0	1.0	1.0	7,547-7,989	105,591	105,591
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	7,029-8,740	84,348	84,348
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	6,626-7,859	188,148	188,616
Stationary Engr (CF)	6.5	7.0	7.0	6,501-7,609	642,426	650,423
Electrician III (CF)	0.5	1.0	1.0	6,458-7,448	77,496	77,496
Electrician II-CF	4.0	4.0	4.0	6,163-7,109	333,672	341,232
Plumber III (CF)	1.0	1.0	1.0	6,154-7,098	82,620	86,376
Plumber II (CF)	2.5	5.0	5.0	5,873-6,774	374,004	374,004

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Maint Mechanic-CF	7.4	8.0	8.0	5,608-6,468	597,228	611,247
Painter III (CF)	1.0	1.0	1.0	5,589-6,448	77,376	77,376
Carpenter III (CF)	0.6	1.0	1.0	5,589-6,448	73,968	77,376
Assoc Govtl Prog Analyst	0.5	-	-	5,518-6,907	-	-
Painter II-CF	1.5	2.0	2.0	5,333-6,151	147,624	147,624
Carpenter II-CF	2.3	3.0	3.0	5,333-6,151	195,192	204,952
Electronics Techn-CF	2.0	2.0	2.0	5,162-6,846	136,740	143,577
Supvng Groundskeeper II, CF	-	1.0	1.0	4,861-6,151	58,332	58,332
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,618-5,824	61,092	64,147
Pest Cntrl Techn (CF)	0.7	1.0	1.0	4,408-5,075	52,896	55,541
Groundskeeper-CF	1.4	2.0	2.0	3,867-4,628	95,124	99,880
Staff Svcs Analyst	0.3	1.0	1.0	3,534-5,744	61,500	64,575
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Overtime	-	-	-	(27,067)	-	-
Totals, Plant Opers	38.0	47.0	47.0	\$3,079,581	\$3,606,105	\$3,678,947
Fire & Life Safety						
Fire Chief, CF	0.4	1.0	1.0	8,026-10,102	97,962	97,962
Assoc Hazardous Materials Spec	-	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	4.0	5.0	5.0	5,871-8,422	501,333	509,985
Overtime	-	-	-	(171,334)	-	-
Totals, Fire & Life Safety	4.4	7.0	7.0	\$781,765	\$679,083	\$687,735
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,972-5,001	60,012	60,012
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,814-4,778	54,252	56,965
Ofc Techn (Typing)	-	1.0	1.0	3,369-4,217	40,428	40,428
Ofc Asst (Typing)	0.1	-	-	3,123-3,912	-	-
Ofc Asst (Gen)	5.8	6.0	6.0	3,063-3,834	232,008	241,310
Totals, Mailroom	7.9	9.0	9.0	\$331,798	\$386,700	\$398,715
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,708-9,653	84,516	88,742
Totals, Community Partnership	1.0	1.0	1.0	\$84,181	\$84,516	\$88,742
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	26,176-32,444	314,112	314,112
Staff Psychiatrist, Corrs & Rehab	-	6.5	6.5	23,829-28,633	1,858,662	1,858,662
Chief Psychologist, CF	0.7	2.0	2.0	14,363-15,322	345,142	353,760
Sr Psychologist, CF-Supvr	0.6	2.5	2.5	11,666-12,489	349,980	349,980
Sr Psychologist, CF (Spec)	1.6	2.0	2.0	10,455-12,233	301,080	307,984
Psychologist-Clinical, CF	7.8	35.0	35.0	10,437-11,651	4,514,226	4,533,012
Supvng Psych Soc Worker I, CF	0.4	1.0	1.0	8,574-10,049	102,888	102,888
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	8,341-9,472	100,092	100,092
Clinical Soc Worker, CF, Safety	11.6	14.5	14.5	7,420-9,437	1,552,098	1,567,008
Recr Therapist, CF	2.0	4.5	4.5	7,056-8,305	411,000	411,000
Hlth Prog Spec I	2.0	2.0	2.0	6,061-7,587	182,088	182,088
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,814-4,778	57,336	57,336
Med Asst	0.7	4.0	4.0	3,462-4,553	170,448	174,816
Ofc Techn (Typing)	8.4	12.0	12.0	3,369-4,217	525,840	535,945

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	1.1	-	-	(121,773)	-	-
Overtime	-	-	-	(102,502)	-	-
Totals, Mental Health	37.9	89.0	89.0	\$4,138,065	\$10,784,992	\$10,848,683
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.4	0.4	0.4	22,682-26,463	161,696	161,696
Pharmacist I	0.4	1.0	1.0	11,488-13,678	150,996	150,996
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,620-14,652	176,796	184,361
Registered Nurse, CF	1.7	2.4	2.4	9,138-12,009	287,276	299,294
Clinical Soc Worker, CF, Safety	0.6	1.0	1.0	7,420-9,437	89,040	93,492
Assoc Govtl Prog Analyst	0.3	-	-	5,518-6,907	-	-
Pharmacy Techn	0.4	1.1	1.1	3,752-4,702	51,782	54,146
Staff Svcs Analyst	0.3	1.0	1.0	3,534-5,744	55,056	57,809
Certified Nursing Asst	0.7	1.2	1.2	3,103-3,885	44,686	46,548
Lab Asst, CF	0.5	0.7	0.7	2,976-3,999	25,843	25,843
Overtime	-	-	-	(161,294)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	6.3	10.0	10.0	\$953,828	\$1,043,171	\$1,074,185
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,593-12,086	153,733	153,733
Corr Counselor II (Supvr)	6.8	7.0	7.0	9,441-11,887	1,033,129	1,039,529
Corr Counselor II (Spec)	2.0	2.0	2.0	8,793-11,621	284,902	291,302
Corr Counselor I	46.2	50.0	50.0	6,660-10,607	5,658,023	5,874,247
Temporary Help	1.8	-	-	(203,688)	-	-
Overtime	-	-	-	(845,899)	-	-
Totals, Corr Counselors	57.8	60.0	60.0	\$8,358,566	\$7,129,787	\$7,358,811
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,286-7,805	96,060	96,060
Corr Case Recds Supvr	2.0	2.0	2.0	5,475-6,781	164,112	167,544
Supvng Case Recds Techn	-	1.0	1.0	4,006-5,016	48,072	48,072
Corr Case Recds Analyst	4.2	5.0	5.0	3,622-5,889	283,464	291,451
Case Recds Techn	2.2	5.0	5.0	3,002-4,351	197,688	201,929
Overtime	-	-	-	(19,874)	-	-
Totals, Recds	9.4	14.0	14.0	\$645,400	\$789,396	\$805,056
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,441-11,887	151,439	151,439
Corr Counselor II (Spec)	2.0	2.0	2.0	8,793-11,621	297,032	297,032
Staff Svcs Analyst	0.9	1.0	1.0	3,534-5,744	60,336	63,353
Ofc Techn (Typing)	1.2	2.0	2.0	3,369-4,217	88,524	90,929
Ofc Asst (Typing)	1.0	1.0	1.0	3,123-3,912	46,944	46,944
Temporary Help	0.3	-	-	(17,307)	-	-
Overtime	-	-	-	(1,463)	-	-
Totals, Litigation & Inmate Appeals	6.4	7.0	7.0	\$637,833	\$644,275	\$649,697
Leisure Time Activities						
Ofc Techn (Typing)	0.3	1.0	1.0	3,369-4,217	40,428	40,428
Mgmt Svcs Techn	-	2.0	2.0	3,130-4,428	75,120	75,120
Totals, Leisure Time Activities	0.3	3.0	3.0	\$12,404	\$115,548	\$115,548
Religion						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Native American Spiritual Leader	-	1.0	1.0	5,282-6,934	63,384	63,384
Muslim Chaplain	0.2	1.0	1.0	5,282-6,934	63,384	63,384
Jewish Chaplain	-	0.5	0.5	5,282-6,934	31,692	31,692
Catholic Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Totals, Religion	2.2	4.5	4.5	\$185,326	\$324,876	\$324,876
Self Help Sponsors						
Overtime	-	-	-	(49,314)	-	-
Totals, Self Help Sponsors	-	-	-	\$49,314	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,730-7,623	91,476	91,476
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,748-6,623	145,020	148,452
Warehouse Mgr II-CF	1.0	1.0	1.0	5,685-7,063	84,012	84,756
Heavy Truck Driver-CF	-	1.0	1.0	4,662-5,359	55,944	55,944
Automobile Mechanic-CF	1.0	1.0	1.0	4,647-5,349	64,188	64,188
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,440-5,857	53,280	53,280
Materials & Stores Supvr I, CF	5.8	6.0	6.0	3,972-5,001	326,222	334,817
Ofc Techn (Typing)	0.5	1.0	1.0	3,369-4,217	50,604	50,604
Ofc Asst (Typing)	0.1	-	-	3,123-3,912	-	-
Overtime	-	-	-	(1,447)	-	-
Totals, Garage & Warehouse	11.2	14.0	14.0	\$707,676	\$870,746	\$883,517
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,793-11,621	130,468	136,868
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,420-9,437	113,244	113,244
Overtime	-	-	-	(1,562)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$367,625	\$243,712	\$250,112
Totals, Inmate Support - NKSP	457.2	595.7	595.7	\$53,086,471	\$58,373,345	\$59,708,988
Inmate Empt & Trng - NKSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,855-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,390-12,345	148,140	148,140
TV Spec	0.3	1.0	1.0	5,518-6,907	82,884	82,884
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,599-11,758	107,149	112,506
Teacher, High School Educ, CF	9.7	10.0	10.0	3,599-11,758	1,238,060	1,299,961
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Ofc Asst (Typing)	1.0	1.0	1.0	3,123-3,912	42,012	44,113
Teaching Asst (CF)	2.4	3.0	3.0	3,045-3,812	139,950	139,950
Totals, Ed	17.4	19.0	19.0	\$1,836,081	\$1,964,331	\$2,033,690
Voc Ed - Adult						
Voc Instructor-Small Engine Repair	0.7	1.0	1.0	3,599-11,758	114,781	120,520
Voc Instructor-Elec Work	0.9	1.0	1.0	3,599-11,758	127,255	133,617
Totals, Voc Ed - Adult	1.6	2.0	2.0	\$198,603	\$242,036	\$254,137
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,599-11,758	127,255	133,617
Totals, Literacy	1.0	1.0	1.0	\$125,217	\$127,255	\$133,617
Library Svcs						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Librarian-CF	1.0	1.0	1.0	5,679-7,835	94,020	94,020
Librarian-CF	1.4	2.0	2.0	5,169-7,138	150,780	154,036
Library Tech Asst (Safety)	0.2	1.0	1.0	3,477-4,351	41,724	41,724
Totals, Library Svcs	2.6	4.0	4.0	\$215,020	\$286,524	\$289,780
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,599-11,758	118,793	124,733
Totals, Transitions	1.0	1.0	1.0	\$118,793	\$118,793	\$124,733
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst	0.8	1.0	1.0	3,534-5,744	59,736	62,723
Totals, Rehabilitative Achievement Credit Unit	0.8	1.0	1.0	\$47,721	\$59,736	\$62,723
Totals, Inmate Empt & Trng - NKSP	24.4	28.0	28.0	\$2,541,435	\$2,798,675	\$2,898,680
Adm Svcs - NKSP						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	14,611	180,591	180,591
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	12,022-13,923	151,949	151,949
Corr Administrator, Dept Of Corrs	5.3	6.0	6.0	11,587-13,264	997,043	1,005,251
Capt (Adult Institution)	5.2	6.0	6.0	10,800-12,359	877,383	897,387
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,345-9,126	109,512	109,512
Staff Svcs Mgr I	1.8	2.0	2.0	6,563-8,153	187,956	192,462
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Assoc Govtl Prog Analyst	5.2	6.0	6.0	5,518-6,907	440,400	450,821
Pers Supvr II	1.0	1.0	1.0	5,460-6,836	84,588	84,588
Bus Svc Ofcr I (Supvr)	0.3	1.0	1.0	4,968-6,149	59,616	62,597
Pers Supvr I	1.8	2.0	2.0	4,963-6,213	148,527	151,827
Sr Pers Spec	1.0	1.0	1.0	4,936-6,184	76,696	76,696
Labor Relations Analyst	0.8	1.0	1.0	4,748-7,152	56,976	56,976
Prop Controller II (CF)	0.9	1.0	1.0	4,537-5,679	55,188	57,947
Exec Asst	0.9	1.0	1.0	4,125-5,162	49,500	49,500
Staff Svcs Analyst	2.3	2.0	2.0	3,534-5,744	123,984	126,737
Pers Spec	8.2	9.0	9.0	3,513-5,655	524,936	538,541
Ofc Techn (Typing)	6.5	8.0	8.0	3,369-4,217	349,032	361,422
Bus Svc Asst (Spec)	0.9	1.0	1.0	3,130-4,932	53,136	55,793
Ofc Asst (Typing)	0.1	-	-	3,123-3,912	-	-
Temporary Help	0.2	-	-	(40,761)	-	-
Overtime	-	-	-	(29,775)	-	-
Totals, Admin	45.7	52.0	52.0	\$4,482,415	\$4,616,029	\$4,699,613
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	5,043-8,422	139,187	139,187
Totals, IWL Casual Laborers	-	2.3	2.3	-	\$139,187	\$139,187
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Accountant Trainee	2.0	2.0	2.0	4,065-4,847	109,380	111,941
Accountant I (Spec)	1.5	2.0	2.0	3,600-4,506	90,048	94,550
Totals, Acctg	4.5	5.0	5.0	\$270,891	\$288,444	\$295,507
Totals, Adm Svcs - NKSP	50.2	59.3	59.3	\$4,753,306	\$5,043,660	\$5,134,307
TOTALS, AUTHORIZED POSITIONS	1,293.7	1,550.0	1,550.0	\$147,471,514	\$149,877,991	\$152,762,754

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
<i>Regular/Ongoing Positions</i>	1,286.3	1,550.0	1,550.0	128,224,065	147,408,145	150,292,908
<i>Temporary Help</i>	7.4	-	-	1,172,244	-	-
<i>Overtime</i>	-	-	-	18,075,205	2,469,846	2,469,846
KERN VALLEY STATE PRISON						
(5365)						
Custody - KVSP						
Custody						
Corr Lieut	27.9	30.4	30.4	\$8,412-10,585	\$3,850,977	\$3,876,790
Corr Sgt	79.0	93.4	93.4	7,490-9,418	10,223,191	10,374,744
Corr Ofcr	663.6	775.1	775.1	5,043-8,422	73,124,393	74,372,145
Overtime	-	-	-	(16,698,394)	5,885,903	5,885,903
Totals, Custody	770.5	898.9	898.9	\$97,394,424	\$93,084,464	\$94,509,582
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,412-10,585	129,485	129,485
Corr Sgt	4.4	5.8	5.8	7,490-9,418	622,072	628,810
Corr Ofcr	69.8	83.9	83.9	5,043-8,422	7,951,057	8,071,739
Overtime	-	-	-	(1,478,341)	1,995,838	1,995,838
Totals, Custody - Hlth Care Access	75.2	90.7	90.7	\$9,512,366	\$10,698,452	\$10,825,872
Custody - Support						
Locksmith I (CF)	1.6	2.0	2.0	5,621-6,475	145,152	145,152
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	60,336	63,353
Ofc Techn (Typing)	12.6	16.0	16.0	3,369-4,217	733,116	749,389
Ofc Asst (Typing)	0.8	-	-	3,123-3,912	-	-
Overtime	-	-	-	(9,150)	-	-
Totals, Custody - Support	16.0	19.0	19.0	\$814,259	\$938,604	\$957,894
Totals, Custody - KVSP	861.7	1,008.6	1,008.6	\$107,721,049	\$104,721,520	\$106,293,348
Inmate Support - KVSP						
Food Svcs						
Supvng Registered Nurse II, CF	0.1	-	-	10,620-14,652	-	-
Registered Nurse, CF	0.1	-	-	9,138-12,009	-	-
Corr Food Mgr II (Dept Of Corrs)	0.8	1.0	1.0	6,884-8,618	85,872	90,166
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,563-6,843	66,756	70,094
Licensed Voc Nurse	0.1	-	-	5,412-6,864	-	-
Heavy Truck Driver-CF	-	3.0	3.0	4,662-5,359	167,832	167,832
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,613-5,771	334,065	342,114
Corr Supvng Cook (CF)	32.0	38.6	38.6	3,996-5,552	2,167,381	2,271,274
Materials & Stores Supvr I, CF	2.8	-	-	3,972-5,001	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	40,428	42,449
Overtime	-	-	-	(648,520)	-	-
Totals, Food Svcs	42.4	49.6	49.6	\$3,152,727	\$2,862,334	\$2,983,929
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,440-5,857	70,284	70,284
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,972-5,001	257,832	267,724
Overtime	-	-	-	(457)	-	-
Totals, Clothing	5.3	6.0	6.0	\$286,784	\$328,116	\$338,008

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	452,484	475,108
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,590-26,999	372,586	372,586
Physician & Surgeon, CF (Internal Medicine/Family)	1.5	3.6	3.6	22,682-26,463	1,073,613	1,088,734
Physician & Surgeon, CF	1.0	1.0	1.0	22,682-26,463	328,674	342,964
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	193,980	203,679
Pharmacist II	1.0	1.0	1.0	13,848-14,979	179,748	179,748
Pharmacist I	4.0	3.8	3.8	11,488-13,678	623,717	623,717
Physician Asst, CF	2.0	2.0	2.0	11,262-13,475	311,496	323,400
Supvng Registered Nurse III, CF	0.8	1.0	1.0	11,146-15,385	167,508	175,883
Supvng Registered Nurse II, CF	8.9	11.0	11.0	10,620-14,652	1,602,559	1,676,613
C.E.A. A	1.0	1.0	1.0	9,471-11,463	128,352	128,352
Pub Hlth Nurse II, CF	0.4	1.0	1.0	9,323-12,866	140,040	147,042
Registered Nurse, CF	39.5	52.0	52.0	9,138-12,009	6,426,254	6,700,262
Nurse Instructor, CF	1.6	2.0	2.0	9,106-12,569	267,084	280,438
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Unit Supvr (Safety)	1.0	1.0	1.0	8,705-9,456	114,072	114,072
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	8,341-9,472	110,664	113,664
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,768-8,030	97,601	97,601
Hlth Prog Mgr I	0.9	1.0	1.0	6,563-8,153	78,756	78,756
Food Administrator I-CF	1.0	1.0	1.0	6,207-7,772	93,264	93,264
Sr Radiologic Technologist-Spec	0.7	1.0	1.0	6,207-7,228	74,484	74,484
Hlth Prog Spec I	2.0	2.0	2.0	6,061-7,587	168,048	171,898
Radiologic Technologist	-	0.5	0.5	5,967-6,950	35,802	35,802
Psych Techn (Safety)	19.2	29.2	29.2	5,955-6,868	2,337,360	2,369,560
Registered Dietitian, CF	1.0	1.0	1.0	5,772-7,661	91,932	91,932
Assoc Govtl Prog Analyst	0.8	-	-	5,518-6,907	-	-
Licensed Voc Nurse	31.2	44.7	44.7	5,412-6,864	3,166,678	3,275,764
Sr Clinical Lab Technologist	-	1.0	1.0	5,281-7,617	63,372	63,372
Phys Therapist I, CF	1.0	1.0	1.0	5,251-7,790	93,480	93,480
Adm Asst I	1.0	1.0	1.0	4,944-6,190	59,328	62,294
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,780-5,380	57,360	57,360
Prop Controller II (CF)	1.0	1.0	1.0	4,537-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	67,200	70,284
Hlth Recd Techn I	3.8	3.9	3.9	4,222-4,755	218,057	218,057
Corr Supvng Cook (CF)	4.7	5.2	5.2	3,996-5,552	281,270	294,856
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,972-5,001	60,012	60,012
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,814-4,778	57,336	57,336
Pharmacy Techn	6.0	7.3	7.3	3,752-4,702	379,315	386,891
Staff Svcs Analyst	4.5	6.0	6.0	3,534-5,744	333,624	344,739
Med Asst	7.5	9.0	9.0	3,462-4,553	410,852	428,278
Sr Lab Asst, CF	0.6	1.0	1.0	3,451-4,318	45,299	47,520
Ofc Techn (Typing)	14.1	19.0	19.0	3,369-4,217	851,100	881,001
Ofc Asst (Typing)	1.8	2.9	2.9	3,123-3,912	108,681	113,928
Lab Asst, CF	2.3	1.5	1.5	2,976-3,999	71,950	72,396

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	2.3	-	-	(490,081)	-	-
Overtime	-	-	-	(3,856,184)	-	-
Totals, Med Svcs-Adult	180.7	231.6	231.6	\$23,409,162	\$22,166,140	\$22,867,458
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,180-30,341	364,092	364,092
Dentist, CF	4.7	4.0	4.0	18,504-27,915	1,229,530	1,264,207
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Hlth Prog Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,045-7,566	90,792	90,792
Dental Hygienist, CF	2.0	2.0	2.0	5,940-8,829	211,896	211,896
Dental Asst, CF	14.4	15.0	15.0	3,523-6,562	1,089,616	1,108,552
Ofc Techn (Typing)	4.6	6.0	6.0	3,369-4,217	244,584	254,790
Overtime	-	-	-	(54,413)	-	-
Totals, Dental	29.7	31.0	31.0	\$3,909,139	\$3,440,894	\$3,504,713
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,756-9,637	115,644	115,644
Chief Engr I-CF	2.0	2.0	2.0	7,547-7,989	193,236	193,236
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,029-8,740	104,880	104,880
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	6,626-7,859	188,148	188,616
Water & Sewage Plant Supvr, CF	4.8	8.0	8.0	6,501-7,609	724,458	728,554
Stationary Engr (CF)	8.0	8.0	8.0	6,501-7,609	765,554	765,554
Electrician III (CF)	0.7	1.0	1.0	6,458-7,448	77,496	77,496
Electrician II-CF	4.0	4.0	4.0	6,163-7,109	341,232	341,232
Plumber III (CF)	0.9	1.0	1.0	6,154-7,098	85,176	85,176
Plumber II (CF)	5.4	6.0	6.0	5,873-6,774	470,832	478,056
Maint Mechanic-CF	8.1	10.0	10.0	5,608-6,468	734,820	745,138
Painter III (CF)	1.0	1.0	1.0	5,589-6,448	77,376	77,376
Carpenter III (CF)	1.0	1.0	1.0	5,589-6,448	77,376	77,376
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Painter II-CF	2.0	2.0	2.0	5,333-6,151	147,624	147,624
Carpenter II-CF	2.7	2.0	2.0	5,333-6,151	147,624	147,624
Electronics Techn-CF	2.0	2.0	2.0	5,162-6,846	157,440	161,204
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,861-6,151	73,812	73,812
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,618-5,824	58,188	61,097
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,408-5,075	60,900	60,900
Groundskeeper-CF	1.0	2.0	2.0	3,867-4,628	100,140	101,940
Ofc Techn (Typing)	0.8	1.0	1.0	3,369-4,217	49,140	50,604
Temporary Help	1.0	-	-	(60,900)	-	-
Overtime	-	-	-	(189,376)	-	-
Totals, Plant Opers	53.2	59.0	59.0	\$4,734,269	\$4,833,980	\$4,866,023
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						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,972-5,001	55,176	57,935
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,814-4,778	53,256	55,919

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Asst (Typing)	1.0	1.0	1.0	3,123-3,912	46,944	46,944
Ofc Asst (Gen)	2.9	5.0	5.0	3,063-3,834	217,320	219,447
Totals, Mailroom	5.7	8.0	8.0	\$280,488	\$372,696	\$380,245
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,708-9,653	108,180	113,589
Totals, Community Partnership	1.0	1.0	1.0	\$105,177	\$108,180	\$113,589
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,176-32,444	389,328	389,328
Staff Psychiatrist, Corrs & Rehab	1.0	2.5	2.5	23,829-28,633	767,910	767,910
Chief Psychologist, CF	1.0	2.0	2.0	14,363-15,322	356,220	356,220
Sr Psychologist, CF-Supvr	2.4	2.5	2.5	11,666-12,489	369,732	369,732
Sr Psychologist, CF (Spec)	3.1	4.0	4.0	10,455-12,233	593,984	593,984
Psychologist-Clinical, CF	15.5	21.0	21.0	10,437-11,651	2,834,129	2,869,858
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	8,574-10,049	120,588	120,588
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	8,341-9,472	100,092	100,092
Clinical Soc Worker, CF, Safety	7.4	10.5	10.5	7,420-9,437	1,064,802	1,084,094
Recr Therapist, CF	4.8	7.0	7.0	7,056-8,305	651,396	660,549
Hlth Prog Spec I	1.7	2.0	2.0	6,061-7,587	170,628	172,932
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	66,216
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,814-4,778	57,336	57,336
Med Asst	4.2	5.0	5.0	3,462-4,553	228,876	238,195
Ofc Techn (Typing)	10.7	12.0	12.0	3,369-4,217	566,664	571,977
Temporary Help	2.3	-	-	(269,033)	-	-
Overtime	-	-	-	(255,219)	-	-
Totals, Mental Health	56.8	73.5	73.5	\$6,802,624	\$8,337,901	\$8,419,011
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	0.8	0.9	0.9	22,682-26,463	325,494	325,494
Pharmacist I	0.5	1.2	1.2	11,488-13,678	165,427	168,873
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,620-14,652	185,016	192,992
Registered Nurse, CF	1.0	1.2	1.2	9,138-12,009	142,831	148,876
Clinical Soc Worker, CF, Safety	0.3	3.0	3.0	7,420-9,437	291,324	291,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	69,840	73,332
Pharmacy Techn	1.0	1.7	1.7	3,752-4,702	81,041	84,643
Certified Nursing Asst	0.8	1.2	1.2	3,103-3,885	52,862	54,230
Lab Asst, CF	1.7	1.7	1.7	2,976-3,999	70,616	74,022
Overtime	-	-	-	(96,347)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	8.1	13.1	13.1	\$987,172	\$1,384,451	\$1,413,786
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,593-12,086	151,194	151,194
Corr Counselor II (Supvr)	5.0	5.0	5.0	9,441-11,887	726,850	738,718
Corr Counselor II (Spec)	3.0	3.0	3.0	8,793-11,621	427,292	432,344
Corr Counselor I	19.6	18.0	18.0	6,660-10,607	2,263,783	2,360,997
Temporary Help	1.7	-	-	(213,030)	-	-
Overtime	-	-	-	(94,840)	-	-
Totals, Corr Counselors	30.3	27.0	27.0	\$4,089,044	\$3,569,119	\$3,683,253
Recds						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Corr Case Recds Mgr	0.9	1.0	1.0	6,286-7,805	96,060	96,060
Corr Case Recds Supvr	5.0	5.0	5.0	5,475-6,781	415,392	418,860
Supvng Case Recds Techn	1.7	2.0	2.0	4,006-5,016	105,276	110,420
Corr Case Recds Analyst	13.8	17.0	17.0	3,622-5,889	1,108,800	1,123,987
Case Recds Techn	10.2	11.0	11.0	3,002-4,351	598,332	598,332
Overtime	-	-	-	(5,986)	-	-
Totals, Recds	31.6	36.0	36.0	\$2,067,018	\$2,323,860	\$2,347,659
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,441-11,887	141,564	142,644
Corr Counselor II (Spec)	2.0	2.0	2.0	8,793-11,621	293,375	293,375
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	69,528	73,004
Ofc Techn (Typing)	2.4	3.0	3.0	3,369-4,217	141,636	141,636
Overtime	-	-	-	(60,776)	-	-
Totals, Litigation & Inmate Appeals	6.4	7.0	7.0	\$678,619	\$646,103	\$650,659
Leisure Time Activities						
Mgmt Svcs Techn	0.6	1.0	1.0	3,130-4,428	53,136	53,136
Temporary Help	0.2	-	-	(9,966)	-	-
Totals, Leisure Time Activities	0.8	1.0	1.0	\$39,497	\$53,136	\$53,136
Self Help Sponsors						
Overtime	-	-	-	(34,688)	-	-
Totals, Self Help Sponsors	-	-	-	\$34,688	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Native American Spiritual Leader	-	1.0	1.0	5,282-6,934	63,384	63,384
Muslim Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Jewish Chaplain	-	1.0	1.0	5,282-6,934	63,384	63,384
Catholic Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Totals, Religion	3.0	5.0	5.0	\$249,624	\$376,392	\$376,392
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,730-7,623	91,476	91,476
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	5,748-6,623	158,952	158,952
Warehouse Mgr II-CF	1.0	1.0	1.0	5,685-7,063	77,472	81,346
Heavy Truck Driver-CF	0.1	3.0	3.0	4,662-5,359	167,832	167,832
Automobile Mechanic-CF	-	1.0	1.0	4,647-5,349	55,764	55,764
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	66,180	69,489
Materials & Stores Supvr I, CF	5.9	5.0	5.0	3,972-5,001	277,097	278,974
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Overtime	-	-	-	(11,156)	-	-
Totals, Garage & Warehouse	11.9	15.0	15.0	\$828,502	\$945,377	\$954,437
Totals, Inmate Support - KVSP	467.9	564.8	564.8	\$51,745,122	\$51,839,267	\$53,047,415
Inmate Empt & Trng - KVSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,855-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,390-12,345	143,808	148,140
TV Spec	1.0	1.0	1.0	5,518-6,907	72,996	76,646
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,599-11,758	127,255	133,617

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Teacher, High School Educ, CF	17.2	23.0	23.0	3,599-11,758	2,494,479	2,608,399
Teacher, Elementary Educ, CF	2.9	-	-	3,599-11,758	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,477-4,342	41,724	41,724
Ofc Techn (Typing)	1.7	2.0	2.0	3,369-4,217	89,256	93,719
Teaching Asst (CF)	1.0	1.0	1.0	3,045-3,812	42,312	44,428
Totals, Ed	26.8	31.0	31.0	\$3,177,547	\$3,167,362	\$3,302,205
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,390-12,345	148,140	148,140
Voc Instructor-Welding	1.0	1.0	1.0	3,599-11,758	100,023	105,024
Voc Instructor-Plumbing	0.9	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Ofc Technologists	1.5	2.0	2.0	3,599-11,758	170,437	176,799
Voc Instructor-Masonry	-	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Electronics	2.0	3.0	3.0	3,599-11,758	216,144	224,792
Voc Instructor-Elec Work	1.0	1.0	1.0	3,599-11,758	87,584	91,963
Voc Instructor-Auto Mechanics	0.5	1.0	1.0	3,599-11,758	43,182	43,182
Totals, Voc Ed - Adult	7.9	11.0	11.0	\$881,348	\$851,874	\$876,264
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,599-11,758	136,319	141,090
Totals, Literacy	1.0	1.0	1.0	\$134,014	\$136,319	\$141,090
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,679-7,835	94,020	94,020
Librarian-CF	0.8	2.0	2.0	5,169-7,138	130,416	133,835
Library Tech Asst (Safety)	2.3	3.0	3.0	3,477-4,351	155,136	156,636
Totals, Library Svcs	4.1	6.0	6.0	\$265,253	\$379,572	\$384,491
Transitions						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,599-11,758	93,826	98,517
Totals, Transitions	0.8	1.0	1.0	\$80,862	\$93,826	\$98,517
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	66,216	69,527
Staff Svcs Analyst	0.3	-	-	3,534-5,744	-	-
Totals, Rehabilitative Achievement Credit Unit	1.1	1.0	1.0	\$64,362	\$66,216	\$69,527
Totals, Inmate Empt & Trng - KVSP	41.7	51.0	51.0	\$4,603,386	\$4,695,169	\$4,872,094
Adm Svcs - KVSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,611	185,851	185,851
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,022-13,923	177,100	177,100
Corr Administrator, Dept Of Corrs	5.0	6.0	6.0	11,587-13,264	952,549	962,945
Capt (Adult Institution)	5.5	6.0	6.0	10,800-12,359	883,970	903,974
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	7,345-9,126	93,468	98,141
Staff Svcs Mgr I	2.5	3.0	3.0	6,563-8,153	278,364	282,499
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,970-7,418	71,640	71,640
Assoc Govtl Prog Analyst	5.6	8.0	8.0	5,518-6,907	580,584	594,703
Pers Supvr II	1.0	1.0	1.0	5,460-6,836	84,432	84,432
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,968-6,149	65,724	69,010
Pers Supvr I	1.7	2.0	2.0	4,963-6,213	150,812	154,112
Sr Pers Spec	0.9	1.0	1.0	4,936-6,184	73,456	76,408

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Labor Relations Analyst	0.5	1.0	1.0	4,748-7,152	56,976	56,976
Prop Controller II (CF)	1.0	1.0	1.0	4,537-5,679	57,168	60,026
Exec Asst	0.8	1.0	1.0	4,125-5,162	49,500	51,975
Staff Svcs Analyst	1.8	1.0	1.0	3,534-5,744	60,336	63,353
Pers Spec	7.6	9.0	9.0	3,513-5,655	489,536	504,240
Ofc Techn (Typing)	5.5	8.0	8.0	3,369-4,217	330,804	345,321
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,130-4,932	49,152	51,610
Temporary Help	0.5	-	-	(49,886)	-	-
Overtime	-	-	-	(19,762)	-	-
Totals, Admin	45.5	54.0	54.0	\$4,810,548	\$4,691,422	\$4,794,316
Acctg						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	5,970-7,418	76,008	79,808
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,819-6,032	59,292	62,257
Accountant Trainee	1.0	1.0	1.0	4,065-4,847	58,164	58,164
Accountant I (Spec)	1.7	2.0	2.0	3,600-4,506	97,272	99,432
Totals, Acctg	4.3	5.0	5.0	\$263,581	\$290,736	\$299,661
Totals, Adm Svcs - KVSP	49.8	59.0	59.0	\$5,074,129	\$4,982,158	\$5,093,977
TOTALS, AUTHORIZED POSITIONS	1,421.1	1,683.4	1,683.4	\$169,143,686	\$166,238,114	\$169,306,834
<i>Regular/Ongoing Positions</i>	<i>1,413.1</i>	<i>1,683.4</i>	<i>1,683.4</i>	<i>144,537,181</i>	<i>158,356,373</i>	<i>161,425,093</i>
<i>Temporary Help</i>	<i>8.0</i>	<i>-</i>	<i>-</i>	<i>1,092,896</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>23,513,609</i>	<i>7,881,741</i>	<i>7,881,741</i>
FOLSOM STATE PRISON						
(5380)						
Custody - FSP						
Custody						
Corr Lieut	24.6	24.6	24.6	\$8,412-10,585	\$3,210,472	\$3,215,344
Corr Sgt	52.8	56.3	56.3	7,490-9,418	6,364,116	6,399,500
Corr Ofcr	364.1	389.0	389.0	5,043-8,422	39,490,159	39,771,422
Temporary Help	0.3	-	-	(28,561)	-	-
Overtime	-	-	-	(12,935,402)	4,307,352	4,307,352
Totals, Custody	441.8	469.9	469.9	\$62,596,404	\$53,372,099	\$53,693,618
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,412-10,585	129,135	129,135
Corr Sgt	4.0	4.8	4.8	7,490-9,418	543,002	543,002
Corr Ofcr	53.5	56.0	56.0	5,043-8,422	5,437,619	5,477,399
Overtime	-	-	-	(1,848,493)	2,495,563	2,495,563
Totals, Custody - Hlth Care Access	58.5	61.8	61.8	\$8,135,803	\$8,605,319	\$8,645,099
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,621-6,475	155,400	155,400
Ofc Techn (Typing)	7.5	10.0	10.0	3,369-4,217	450,420	454,674
Ofc Asst (Typing)	3.4	5.0	5.0	3,123-3,912	191,124	200,680
Overtime	-	-	-	(8,070)	-	-
Totals, Custody - Support	12.9	17.0	17.0	\$662,507	\$796,944	\$810,754
Totals, Custody - FSP	513.2	548.7	548.7	\$71,394,714	\$62,774,362	\$63,149,471
Inmate Support - FSP						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Food Svcs						
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,563-6,843	77,468	81,333
Heavy Truck Driver-CF	0.8	3.0	3.0	4,662-5,359	170,628	173,565
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,613-5,771	324,473	331,273
Corr Supvng Cook (CF)	15.5	19.6	19.6	3,996-5,552	1,079,779	1,129,644
Materials & Stores Supvr I, CF	1.2	-	-	3,972-5,001	-	-
Overtime	-	-	-	(327,030)	-	-
Totals, Food Svcs	22.8	28.6	28.6	\$1,845,955	\$1,652,348	\$1,715,815
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,440-5,857	63,900	67,095
Materials & Stores Supvr I, CF	2.3	3.0	3.0	3,972-5,001	153,264	155,340
Temporary Help	0.4	-	-	(23,737)	-	-
Totals, Clothing	3.5	4.0	4.0	\$228,036	\$217,164	\$222,435
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	413,172	433,831
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,590-26,999	323,988	323,988
Physician & Surgeon, CF (Internal Medicine/Family)	8.0	7.3	7.3	22,682-26,463	2,289,842	2,317,403
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	217,764	228,652
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	212,724	223,360
Pharmacist II	1.0	1.0	1.0	13,848-14,979	179,748	179,748
Pharmacist I	2.9	3.2	3.2	11,488-13,678	513,221	516,372
Supvng Registered Nurse III, CF	0.7	1.0	1.0	11,146-15,385	167,508	175,883
Supvng Registered Nurse II, CF	11.7	9.5	9.5	10,620-14,652	1,456,201	1,519,058
C.E.A. A	1.0	1.0	1.0	9,471-11,463	119,340	125,307
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,323-12,866	140,040	147,042
Registered Nurse, CF	40.4	40.2	40.2	9,138-12,009	5,178,586	5,418,147
Nurse Instructor, CF	2.0	2.0	2.0	9,106-12,569	273,600	287,280
Corr Hlth Svcs Administrator I, Corr Facility	1.0	2.0	2.0	7,064-8,778	190,104	190,104
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,768-8,030	96,972	96,972
Sr Radiologic Technologist-Spec	-	1.5	1.5	6,207-7,228	111,726	111,726
Hlth Prog Spec I	1.0	1.0	1.0	6,061-7,587	81,888	81,888
Radiologic Technologist	0.9	-	-	5,967-6,950	-	-
Psych Techn (Safety)	2.2	3.5	3.5	5,955-6,868	280,402	280,402
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,518-6,907	229,956	239,817
Licensed Voc Nurse	17.2	21.2	21.2	5,412-6,864	1,520,516	1,583,308
Adm Asst I	0.8	1.0	1.0	4,944-6,190	59,328	59,328
Hlth Recd Techn II (Supvr)	0.9	2.0	2.0	4,780-5,380	114,720	117,588
Prop Controller II (CF)	1.0	1.0	1.0	4,537-5,679	63,012	66,163
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	64,764	68,002
Hlth Recd Techn I	2.5	3.8	3.8	4,222-4,755	197,719	203,985
Materials & Stores Supvr I, CF	0.5	1.0	1.0	3,972-5,001	47,664	47,664
Ofc Svcs Supvr II (Gen)	0.3	-	-	3,814-4,778	-	-
Pharmacy Techn	3.3	4.2	4.2	3,752-4,702	223,301	223,301
Staff Svcs Analyst	1.9	4.0	4.0	3,534-5,744	202,368	210,366
Med Asst	5.4	7.8	7.8	3,462-4,553	373,519	385,402
Sr Lab Asst, CF	0.3	1.0	1.0	3,451-4,318	50,763	52,191

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Techn (Typing)	11.1	22.0	22.0	3,369-4,217	961,056	978,390
Ofc Asst (Typing)	0.3	3.1	3.1	3,123-3,912	116,175	118,049
Lab Asst, CF	2.8	2.5	2.5	2,976-3,999	107,181	109,042
Temporary Help	11.2	-	-	(1,306,137)	-	-
Overtime	-	-	-	(784,772)	-	-
Totals, Med Svcs-Adult	142.6	157.8	157.8	\$18,426,518	\$16,578,868	\$17,119,759
Dental						
Supvng Dentist, CF	0.9	1.0	1.0	25,180-30,341	302,760	317,868
Dentist, CF	3.7	4.0	4.0	18,504-27,915	1,056,749	1,091,822
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Prison Industries Supt II (Dental Lab)	1.0	1.0	1.0	6,094-7,563	88,908	90,756
Hlth Prog Spec I	0.6	1.0	1.0	6,061-7,587	77,832	81,724
Supvng Dental Asst, CF	1.0	1.0	1.0	6,045-7,566	90,792	90,792
Dental Hygienist, CF	1.1	1.5	1.5	5,940-8,829	149,280	151,447
Industrial Supvr, Prison Industries (Dental Lab)	1.0	2.0	2.0	4,983-6,301	132,480	135,408
Dental Asst, CF	9.4	10.0	10.0	3,523-6,562	756,684	766,958
Ofc Techn (Typing)	2.2	4.0	4.0	3,369-4,217	163,728	169,892
Overtime	-	-	-	(12,675)	-	-
Totals, Dental	21.9	26.5	26.5	\$3,155,228	\$2,938,553	\$3,016,007
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	0.6	1.0	1.0	7,756-9,637	110,124	115,630
Chief Engr I-CF	1.0	1.0	1.0	7,547-7,989	100,853	100,853
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	7,029-8,740	99,024	103,975
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	6,626-7,859	173,820	173,820
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	6,501-7,609	405,124	405,124
Stationary Engr (CF)	6.8	8.0	8.0	6,501-7,609	707,705	716,719
Electrician III (CF)	1.0	1.0	1.0	6,458-7,448	89,376	89,376
Electrician II-CF	3.7	4.0	4.0	6,163-7,109	318,528	322,226
Plumber III (CF)	1.0	1.0	1.0	6,154-7,098	85,176	85,176
Plumber II (CF)	6.0	6.0	6.0	5,873-6,774	488,928	488,928
Maint Mechanic-CF	7.3	8.0	8.0	5,608-6,468	586,368	596,799
Painter III (CF)	1.0	1.0	1.0	5,589-6,448	77,376	77,376
Carpenter III (CF)	1.0	1.0	1.0	5,589-6,448	77,376	77,376
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Painter II-CF	2.0	2.0	2.0	5,333-6,151	147,624	147,624
Carpenter II-CF	3.6	4.0	4.0	5,333-6,151	295,248	295,248
Electronics Techn-CF	2.0	2.0	2.0	5,162-6,846	164,304	164,304
Supvng Groundskeeper II, CF	0.1	1.0	1.0	4,861-6,151	61,584	64,663
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,618-5,824	55,416	55,416
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,408-5,075	60,900	60,900
Groundskeeper-CF	2.0	2.0	2.0	3,867-4,628	106,824	109,388
Ofc Techn (Typing)	0.1	-	-	3,369-4,217	-	-
Ofc Asst (Typing)	0.5	1.0	1.0	3,123-3,912	38,832	40,774
Overtime	-	-	-	(65,953)	-	-
Totals, Plant Opers	49.4	54.0	54.0	\$4,363,304	\$4,333,394	\$4,374,579
Fire & Life Safety						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Fire Chief, CF	1.0	1.0	1.0	8,026-10,102	123,108	123,108
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	6,992-9,580	114,960	114,960
Fire Capt, Corr Institution	5.0	5.0	5.0	5,871-8,422	517,916	522,348
Overtime	-	-	-	(231,778)	-	-
Totals, Fire & Life Safety	7.0	7.0	7.0	\$975,932	\$755,984	\$760,416
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,814-4,778	45,768	45,768
Ofc Techn (Typing)	0.7	1.0	1.0	3,369-4,217	50,604	50,604
Ofc Asst (Gen)	3.8	4.0	4.0	3,063-3,834	162,060	164,187
Temporary Help	0.2	-	-	(7,396)	-	-
Totals, Mailroom	4.7	6.0	6.0	\$202,478	\$258,432	\$260,559
Community Partnership						
Community Resources Mgr, CI	0.8	1.0	1.0	6,708-9,653	80,496	80,496
Totals, Community Partnership	0.8	1.0	1.0	\$91,473	\$80,496	\$80,496
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,176-32,444	389,328	389,328
Staff Psychiatrist, Corrs & Rehab	2.9	1.5	1.5	23,829-28,633	480,805	480,805
Chief Psychologist, CF	1.0	1.0	1.0	14,363-15,322	183,864	183,864
Sr Psychologist, CF-Supvr	0.3	1.0	1.0	11,666-12,489	146,808	149,868
Sr Psychologist, CF (Spec)	1.6	2.0	2.0	10,455-12,233	293,592	293,592
Psychologist-Clinical, CF	5.5	5.0	5.0	10,437-11,651	682,251	682,251
Supvng Psych Soc Worker I, CF	-	1.0	1.0	8,574-10,049	102,888	102,888
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	8,341-9,472	100,092	100,092
Clinical Soc Worker, CF, Safety	4.8	4.5	4.5	7,420-9,437	485,463	485,463
Recr Therapist, CF	-	0.5	0.5	7,056-8,305	42,336	42,336
Hlth Prog Spec I	0.5	1.0	1.0	6,061-7,587	72,732	72,732
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,814-4,778	45,768	45,768
Ofc Techn (Typing)	2.4	3.0	3.0	3,369-4,217	134,852	136,199
Temporary Help	1.9	-	-	(309,056)	-	-
Overtime	-	-	-	(138,988)	-	-
Totals, Mental Health	21.9	23.5	23.5	\$3,777,719	\$3,160,779	\$3,165,186
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	-	0.2	0.2	22,682-26,463	54,437	54,437
Pharmacist I	0.3	0.8	0.8	11,488-13,678	110,285	113,731
Supvng Registered Nurse II, CF	0.4	1.2	1.2	10,620-14,652	152,928	152,928
Registered Nurse, CF	1.0	2.4	2.4	9,138-12,009	284,222	290,757
Clinical Soc Worker, CF, Safety	0.6	1.0	1.0	7,420-9,437	89,040	89,040
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Pharmacy Techn	0.4	0.8	0.8	3,752-4,702	41,719	41,719
Certified Nursing Asst	0.3	1.2	1.2	3,103-3,885	45,583	47,490
Lab Asst, CF	1.0	0.4	0.4	2,976-3,999	19,270	20,158
Overtime	-	-	-	(13,893)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	5.0	9.0	9.0	\$542,495	\$880,368	\$893,144
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,593-12,086	149,745	149,745
Corr Counselor II (Supvr)	4.8	5.0	5.0	9,441-11,887	684,010	706,424

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Corr Counselor II (Spec)	2.0	2.0	2.0	8,793-11,621	286,376	286,376
Corr Counselor I	14.9	17.0	17.0	6,660-10,607	1,930,020	2,020,996
Temporary Help	0.1	-	-	(10,215)	-	-
Overtime	-	-	-	(51,444)	-	-
Totals, Corr Counselors	22.8	25.0	25.0	\$3,353,419	\$3,050,151	\$3,163,541
Recds						
Corr Case Recds Mgr	0.9	1.0	1.0	6,286-7,805	87,840	92,112
Corr Case Recds Supvr	2.8	4.0	4.0	5,475-6,781	303,876	311,476
Supvng Case Recds Techn	1.6	2.0	2.0	4,006-5,016	117,420	120,161
Corr Case Recds Analyst	6.9	13.0	13.0	3,622-5,889	699,348	711,071
Case Recds Techn	8.3	10.5	10.5	3,002-4,351	480,144	485,567
Temporary Help	0.2	-	-	(6,931)	-	-
Overtime	-	-	-	(207,757)	-	-
Totals, Recds	20.7	30.5	30.5	\$1,490,321	\$1,688,628	\$1,720,387
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,441-11,887	124,680	130,914
Corr Counselor II (Spec)	1.0	1.0	1.0	8,793-11,621	149,213	149,213
Assoc Govtl Prog Analyst	0.1	-	-	5,518-6,907	-	-
Staff Svcs Analyst	0.7	1.0	1.0	3,534-5,744	55,524	58,300
Ofc Techn (Typing)	0.3	1.0	1.0	3,369-4,217	40,591	40,591
Ofc Asst (Typing)	0.4	1.0	1.0	3,123-3,912	39,348	41,315
Overtime	-	-	-	(749)	-	-
Totals, Litigation & Inmate Appeals	3.5	5.0	5.0	\$356,597	\$409,356	\$420,333
Leisure Time Activities						
Mgmt Svcs Techn	0.7	2.0	2.0	3,130-4,428	90,696	90,696
Temporary Help	0.3	-	-	(11,255)	-	-
Totals, Leisure Time Activities	1.0	2.0	2.0	\$50,896	\$90,696	\$90,696
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Native American Spiritual Leader	0.4	0.5	0.5	5,282-6,934	41,604	41,604
Muslim Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Jewish Chaplain	0.7	1.0	1.0	5,282-6,934	73,380	77,049
Catholic Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Totals, Religion	4.1	4.5	4.5	\$337,024	\$364,608	\$368,277
Self Help Sponsors						
Overtime	-	-	-	(45,210)	-	-
Totals, Self Help Sponsors	-	-	-	\$45,210	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.9	1.0	1.0	6,730-7,623	80,760	84,798
Heavy Equipt Mechanic (CF)	1.7	2.0	2.0	5,748-6,623	148,452	151,901
Warehouse Mgr II-CF	-	1.0	1.0	5,685-7,063	68,220	68,220
Warehouse Mgr I-CF	1.0	-	-	5,181-6,429	-	-
Heavy Truck Driver-CF	1.8	2.0	2.0	4,662-5,359	120,351	126,329
Materials & Stores Supvr I, CF	1.5	2.0	2.0	3,972-5,001	95,328	95,328
Ofc Techn (Typing)	0.1	-	-	3,369-4,217	-	-
Ofc Asst (Typing)	0.3	1.0	1.0	3,123-3,912	37,476	39,350

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	0.9	-	-	(55,614)	-	-
Overtime	-	-	-	(2,376)	-	-
Totals, Garage & Warehouse	8.2	9.0	9.0	\$606,623	\$550,587	\$565,926
Alternative Custody Prog						
Corr Counselor III	1.0	1.0	1.0	9,593-12,086	153,733	153,733
Corr Counselor II (Spec)	1.0	1.0	1.0	8,793-11,621	146,440	146,440
Supvng Psych Soc Worker I, CF	-	1.0	1.0	8,574-10,049	102,888	102,888
Clinical Soc Worker, CF, Safety	0.9	1.0	1.0	7,420-9,437	93,492	98,167
Overtime	-	-	-	(5,823)	-	-
Totals, Alternative Custody Prog	2.9	4.0	4.0	\$420,637	\$496,553	\$501,228
Totals, Inmate Support - FSP	342.8	397.4	397.4	\$40,269,865	\$37,506,965	\$38,438,784
Inmate Empt & Trng - FSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,855-12,961	155,532	155,532
Supvr Of AAD Inst-CF	0.7	2.0	2.0	9,390-12,345	239,652	246,001
TV Spec	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	66,216
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,599-11,758	116,948	122,795
Teacher, High School Educ, CF	9.8	20.0	20.0	3,599-11,758	1,617,919	1,677,223
Teacher, Elementary Educ, CF	6.0	-	-	3,599-11,758	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,477-4,342	41,724	41,724
Ofc Techn (Typing)	0.6	1.0	1.0	3,369-4,217	40,428	40,428
Ofc Asst (Typing)	1.4	1.0	1.0	3,123-3,912	39,348	41,315
Teaching Asst (CF)	2.5	3.0	3.0	3,045-3,812	130,428	132,255
Temporary Help	0.8	-	-	(74,749)	-	-
Totals, Ed	24.8	32.0	32.0	\$2,597,829	\$2,531,079	\$2,606,373
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,390-12,345	136,968	143,816
Voc Instructor-Welding	1.0	2.0	2.0	3,599-11,758	128,993	133,284
Voc Instructor-Plumbing	1.0	1.0	1.0	3,599-11,758	86,227	90,538
Voc Instructor-Ofc Technologists	2.6	3.0	3.0	3,599-11,758	285,270	297,374
Voc Instructor-Masonry	-	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,599-11,758	85,811	90,102
Voc Instructor-Electronics	-	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Elec Work	0.6	1.0	1.0	3,599-11,758	70,145	73,652
Voc Instructor-Computer Related	-	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Carpentry	0.3	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,599-11,758	95,141	99,898
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,599-11,758	112,996	118,646
Totals, Voc Ed - Adult	9.5	15.0	15.0	\$1,010,289	\$1,174,279	\$1,220,038
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,599-11,758	121,044	127,096
Totals, Literacy	1.0	1.0	1.0	\$121,044	\$121,044	\$127,096
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,679-7,835	94,020	94,020
Librarian-CF	1.0	1.0	1.0	5,169-7,138	85,656	85,656

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Library Tech Asst (Safety)	2.0	2.0	2.0	3,477-4,351	96,024	98,215
Totals, Library Svcs	4.0	4.0	4.0	\$272,532	\$275,700	\$277,891
Transitions						
Teacher, High School Educ, CF	1.7	2.0	2.0	3,599-11,758	250,562	263,090
Totals, Transitions	1.7	2.0	2.0	\$204,804	\$250,562	\$263,090
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	80,472	82,884
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$76,644	\$80,472	\$82,884
Totals, Inmate Empt & Trng - FSP	42.0	55.0	55.0	\$4,283,142	\$4,433,136	\$4,577,372
Adm Svcs - FSP						
Admin						
Warden/Dept Of Corrs	0.1	1.0	1.0	14,611	175,332	175,332
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	12,022-13,923	174,176	174,176
Corr Administrator, Dept Of Corrs	3.9	4.0	4.0	11,587-13,264	632,953	632,953
Capt (Adult Institution)	4.4	5.0	5.0	10,800-12,359	775,155	775,155
Clinical Soc Worker, CF, Safety	0.1	-	-	7,420-9,437	-	-
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	7,345-9,126	109,512	109,512
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	178,224	187,136
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Assoc Govtl Prog Analyst	4.9	6.0	6.0	5,518-6,907	450,192	464,414
Pers Supvr II	1.0	1.0	1.0	5,460-6,836	84,432	84,432
Bus Svc Ofcr I (Supvr)	0.2	1.0	1.0	4,968-6,149	59,616	59,616
Pers Supvr I	1.2	2.0	2.0	4,963-6,213	145,128	148,537
Sr Pers Spec	1.0	1.0	1.0	4,936-6,184	69,612	72,973
Labor Relations Analyst	0.8	1.0	1.0	4,748-7,152	56,976	59,825
Prop Controller II (CF)	1.0	1.0	1.0	4,537-5,679	68,148	68,148
Exec Asst	0.9	1.0	1.0	4,125-5,162	49,500	49,500
Staff Svcs Analyst	1.5	1.0	1.0	3,534-5,744	55,056	57,809
Pers Spec	5.3	6.0	6.0	3,513-5,655	290,624	300,389
Ofc Techn (Typing)	5.6	7.0	7.0	3,369-4,217	298,224	306,059
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,130-4,932	57,468	59,184
Ofc Asst (Typing)	0.8	1.0	1.0	3,123-3,912	37,476	39,350
Temporary Help	0.7	-	-	(88,948)	-	-
Overtime	-	-	-	(4,732)	-	-
Totals, Admin	38.9	45.0	45.0	\$3,551,039	\$3,856,820	\$3,913,516
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,043-8,422	145,238	145,238
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$145,238	\$145,238
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,970-7,418	75,228	78,989
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,819-6,032	63,744	66,931
Accountant Trainee	0.1	1.0	1.0	4,065-4,847	48,780	51,219
Accountant I (Spec)	1.0	1.0	1.0	3,600-4,506	45,360	47,628
Overtime	-	-	-	(440)	-	-
Totals, Acctg	3.1	4.0	4.0	\$183,875	\$233,112	\$244,767
Totals, Adm Svcs - FSP	42.0	51.4	51.4	\$3,734,914	\$4,235,170	\$4,303,521

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
TOTALS, AUTHORIZED POSITIONS	940.0	1,052.5	1,052.5	\$119,682,635	\$108,949,633	\$110,469,148
<i>Regular/Ongoing Positions</i>	923.0	1,052.5	1,052.5	101,074,451	102,146,718	103,666,233
<i>Temporary Help</i>	17.0	-	-	1,922,599	-	-
<i>Overtime</i>	-	-	-	16,685,585	6,802,915	6,802,915
INMATE WELFARE FUND						
(5254)						
Inmate Welfare Fund						
RJD - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	\$5,181-6,429	\$72,464	\$75,957
Materials & Stores Supvr II, CF	1.0	2.0	2.0	4,440-5,857	122,060	125,369
Materials & Stores Supvr I, CF	4.1	6.0	6.0	3,972-5,001	310,816	320,713
Overtime	-	-	-	(80,993)	-	-
Totals, RJD - IWF	6.1	9.0	9.0	\$424,171	\$505,340	\$522,039
ASP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	79,850	79,850
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,440-5,857	146,408	146,408
Materials & Stores Supvr I, CF	6.5	7.0	7.0	3,972-5,001	422,290	429,773
Overtime	-	-	-	(1,340)	-	-
Totals, ASP - IWF	9.5	10.0	10.0	\$686,139	\$648,548	\$656,031
CVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	79,808	79,808
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	69,877	72,961
Prison Canteen Mgr I	1.0	1.0	1.0	4,440-5,600	61,445	64,382
Materials & Stores Supvr I, CF	3.4	4.0	4.0	3,972-5,001	198,032	205,421
Overtime	-	-	-	(9,035)	-	-
Totals, CVSP - IWF	6.4	7.0	7.0	\$382,749	\$409,162	\$422,572
MCSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	65,280	68,544
Prison Canteen Mgr I	1.0	1.0	1.0	4,440-5,600	66,180	67,200
Materials & Stores Supvr I, CF	7.0	7.0	7.0	3,972-5,001	393,178	403,487
Overtime	-	-	-	(21,238)	-	-
Totals, MCSP - IWF	9.0	9.0	9.0	\$535,807	\$524,638	\$539,231
SCC - IWF						
Prison Canteen Mgr II	-	1.0	1.0	5,181-6,429	62,172	62,172
Materials & Stores Supvr II, CF	0.4	1.0	1.0	4,440-5,857	60,828	63,869
Prison Canteen Mgr I	2.0	3.0	3.0	4,440-5,600	197,060	198,080
Materials & Stores Supvr I, CF	2.1	3.0	3.0	3,972-5,001	150,678	155,544
Overtime	-	-	-	(4,216)	-	-
Totals, SCC - IWF	4.5	8.0	8.0	\$288,175	\$470,738	\$479,665
CCI - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	77,148	77,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	70,284	70,284
Prison Canteen Mgr I	1.0	1.0	1.0	4,440-5,600	66,180	67,200
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,972-5,001	285,355	290,617
Overtime	-	-	-	(3,320)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, CCI - IWF	7.7	8.0	8.0	\$503,227	\$498,967	\$505,249
CMC - IWF						
Prison Canteen Mgr II	0.9	1.0	1.0	5,181-6,429	77,148	77,148
Prison Canteen Mgr I	2.0	2.0	2.0	4,440-5,600	128,136	131,178
Materials & Stores Supvr I, CF	3.6	5.0	5.0	3,972-5,001	244,724	249,778
Overtime	-	-	-	(21,504)	-	-
Totals, CMC - IWF	6.5	8.0	8.0	\$424,870	\$450,008	\$458,104
CCC - IWF						
Prison Canteen Mgr II	0.8	-	-	5,181-6,429	-	-
Materials & Stores Supvr II, CF	0.8	-	-	4,440-5,857	-	-
Prison Canteen Mgr I	0.6	-	-	4,440-5,600	-	-
Materials & Stores Supvr I, CF	2.5	-	-	3,972-5,001	-	-
Temporary Help	0.8	-	-	(53,248)	-	-
Overtime	-	-	-	(341)	-	-
Totals, CCC - IWF	5.5	-	-	\$403,497	-	-
CRC - IWF						
Prison Canteen Mgr II	-	1.0	1.0	5,181-6,429	62,172	62,172
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	62,712	65,842
Prison Canteen Mgr I	1.0	1.0	1.0	4,440-5,600	67,200	67,200
Materials & Stores Supvr I, CF	3.4	4.0	4.0	3,972-5,001	205,992	212,786
Overtime	-	-	-	(41,522)	-	-
Totals, CRC - IWF	5.4	7.0	7.0	\$350,347	\$398,076	\$408,000
FSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	77,148	77,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	70,284	70,284
Materials & Stores Supvr I, CF	4.8	5.0	5.0	3,972-5,001	277,752	282,638
Overtime	-	-	-	(16,529)	-	-
Totals, FSP - IWF	6.8	7.0	7.0	\$433,281	\$425,184	\$430,070
CMF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	81,005	81,005
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,440-5,857	65,217	68,368
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,972-5,001	120,947	123,706
Overtime	-	-	-	(399)	-	-
Totals, CMF - IWF	3.7	4.0	4.0	\$243,603	\$267,169	\$273,079
CIM - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	77,148	77,148
Prison Canteen Mgr I	0.9	1.0	1.0	4,440-5,600	66,180	67,200
Materials & Stores Supvr I, CF	3.6	5.0	5.0	3,972-5,001	287,712	290,095
Overtime	-	-	-	(28,505)	-	-
Totals, CIM - IWF	5.5	7.0	7.0	\$406,664	\$431,040	\$434,443
COR - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	71,988	75,587
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	67,200	70,284
Materials & Stores Supvr I, CF	5.7	7.0	7.0	3,972-5,001	340,932	350,829
Overtime	-	-	-	(51,863)	-	-
Totals, COR - IWF	7.7	9.0	9.0	\$473,186	\$480,120	\$496,700

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
CIW - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	77,148	77,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	70,284	70,284
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,972-5,001	110,064	112,567
Overtime	-	-	-	(14,395)	-	-
Totals, CIW - IWF	4.0	4.0	4.0	\$271,293	\$257,496	\$259,999
SQ - IWF						
Prison Canteen Mgr II	0.7	1.0	1.0	5,181-6,429	79,976	79,976
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	70,560	73,644
Prison Canteen Mgr I	1.0	1.0	1.0	4,440-5,600	67,195	70,395
Materials & Stores Supvr I, CF	5.2	6.0	6.0	3,972-5,001	317,933	329,521
Overtime	-	-	-	(22,962)	-	-
Totals, SQ - IWF	7.9	9.0	9.0	\$557,207	\$535,664	\$553,536
CTF - IWF						
Prison Canteen Mgr II	0.8	1.0	1.0	5,181-6,429	72,500	75,980
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	69,489	72,798
Prison Canteen Mgr I	0.5	1.0	1.0	4,440-5,600	54,960	54,960
Materials & Stores Supvr I, CF	4.2	6.0	6.0	3,972-5,001	317,570	325,095
Overtime	-	-	-	(13,837)	-	-
Totals, CTF - IWF	6.5	9.0	9.0	\$541,114	\$514,519	\$528,833
CAC - IWF						
Prison Canteen Mgr II	1.0	-	-	5,181-6,429	-	-
Materials & Stores Supvr I, CF	1.4	-	-	3,972-5,001	-	-
Temporary Help	1.0	-	-	(60,012)	-	-
Overtime	-	-	-	(735)	-	-
Totals, CAC - IWF	3.4	-	-	\$237,032	-	-
WSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	77,148	77,148
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,440-5,857	125,808	131,961
Materials & Stores Supvr I, CF	4.0	5.0	5.0	3,972-5,001	262,956	270,721
Acct Clk II	-	1.0	1.0	3,178-3,981	38,136	38,136
Overtime	-	-	-	(17,082)	-	-
Totals, WSP - IWF	7.0	9.0	9.0	\$439,679	\$504,048	\$517,966
NKSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	77,148	77,148
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,440-5,857	63,012	66,163
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,972-5,001	275,364	275,364
Acct Clk II	-	1.0	1.0	3,178-3,981	38,136	38,136
Overtime	-	-	-	(32,163)	-	-
Totals, NKSP - IWF	6.3	8.0	8.0	\$433,147	\$453,660	\$456,811
CHCF - IWF						
Prison Canteen Mgr II	0.8	1.0	1.0	5,181-6,429	65,374	68,525
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,972-5,001	239,702	239,702
Overtime	-	-	-	(59,837)	-	-
Totals, CHCF - IWF	4.8	5.0	5.0	\$357,926	\$305,076	\$308,227
CAL - IWF						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Prison Canteen Mgr II	0.6	1.0	1.0	5,181-6,429	80,212	80,212
Materials & Stores Supvr II, CF	0.4	1.0	1.0	4,440-5,857	72,884	72,884
Prison Canteen Mgr I	1.0	1.0	1.0	4,440-5,600	68,867	69,887
Corr Supvng Cook (CF)	1.0	1.0	1.0	3,996-5,552	50,738	50,738
Materials & Stores Supvr I, CF	2.4	3.0	3.0	3,972-5,001	172,099	177,285
Overtime	-	-	-	(12,453)	-	-
Totals, CAL - IWF	5.4	7.0	7.0	\$374,903	\$444,800	\$451,006
SAC - IWF						
Prison Canteen Mgr II	0.4	1.0	1.0	5,181-6,429	62,172	62,172
Prison Canteen Mgr I	1.0	1.0	1.0	4,440-5,600	67,200	67,200
Materials & Stores Supvr I, CF	3.0	4.0	4.0	3,972-5,001	220,248	222,876
Overtime	-	-	-	(17,173)	-	-
Totals, SAC - IWF	4.4	6.0	6.0	\$280,023	\$349,620	\$352,248
CCWF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	77,148	77,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	69,036	70,284
Prison Canteen Mgr I	1.0	1.0	1.0	4,440-5,600	67,200	67,200
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,972-5,001	266,004	278,484
Overtime	-	-	-	(8,074)	-	-
Totals, CCWF - IWF	7.7	8.0	8.0	\$466,307	\$479,388	\$493,116
PBSP - IWF						
Prison Canteen Mgr II	0.3	1.0	1.0	5,181-6,429	64,772	64,772
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	65,384	68,523
Materials & Stores Supvr I, CF	2.5	5.0	5.0	3,972-5,001	258,468	260,851
Overtime	-	-	-	(20,170)	-	-
Totals, PBSP - IWF	3.8	7.0	7.0	\$257,321	\$388,624	\$394,146
LAC - IWF						
Prison Canteen Mgr II	0.9	1.0	1.0	5,181-6,429	69,492	72,967
Prison Canteen Mgr I	0.7	1.0	1.0	4,440-5,600	53,280	53,280
Materials & Stores Supvr I, CF	4.1	5.0	5.0	3,972-5,001	274,812	281,730
Acct Clk II	-	1.0	1.0	3,178-3,981	38,136	38,136
Overtime	-	-	-	(66,871)	-	-
Totals, LAC - IWF	5.7	8.0	8.0	\$438,377	\$435,720	\$446,113
CEN - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	62,172	62,172
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,440-5,857	142,552	145,768
Materials & Stores Supvr I, CF	3.1	4.0	4.0	3,972-5,001	227,549	233,268
Overtime	-	-	-	(11,019)	-	-
Totals, CEN - IWF	6.1	7.0	7.0	\$409,490	\$432,273	\$441,208
PVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	77,148	77,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	70,284	70,284
Materials & Stores Supvr I, CF	3.8	5.0	5.0	3,972-5,001	278,436	283,974
Overtime	-	-	-	(3,510)	-	-
Totals, PVSP - IWF	5.8	7.0	7.0	\$373,979	\$425,868	\$431,406
ISP - IWF						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Prison Canteen Mgr II	0.9	1.0	1.0	5,181-6,429	76,400	79,748
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,440-5,857	66,038	69,079
Prison Canteen Mgr I	1.0	1.0	1.0	4,440-5,600	68,889	69,909
Materials & Stores Supvr I, CF	3.5	4.0	4.0	3,972-5,001	216,472	218,975
Overtime	-	-	-	(6,537)	-	-
Totals, ISP - IWF	6.0	7.0	7.0	\$381,683	\$427,799	\$437,711
SATF - IWF						
Prison Canteen Mgr II	0.2	1.0	1.0	5,181-6,429	77,148	77,148
Materials & Stores Supvr II, CF	1.9	2.0	2.0	4,440-5,857	138,516	140,568
Materials & Stores Supvr I, CF	7.3	9.0	9.0	3,972-5,001	493,824	508,694
Overtime	-	-	-	(71,023)	-	-
Totals, SATF - IWF	9.4	12.0	12.0	\$667,882	\$709,488	\$726,410
SOL - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	77,148	77,148
Materials & Stores Supvr II, CF	1.7	2.0	2.0	4,440-5,857	121,296	127,111
Materials & Stores Supvr I, CF	4.6	6.0	6.0	3,972-5,001	315,375	322,889
Overtime	-	-	-	(51,102)	-	-
Totals, SOL - IWF	7.3	9.0	9.0	\$488,244	\$513,819	\$527,148
KVSP - IWF						
Prison Canteen Mgr II	1.0	2.5	2.5	5,181-6,429	170,406	170,406
Materials & Stores Supvr II, CF	1.0	2.0	2.0	4,440-5,857	114,108	117,149
Materials & Stores Supvr I, CF	4.8	6.0	6.0	3,972-5,001	310,512	319,001
Overtime	-	-	-	(22,105)	-	-
Totals, KVSP - IWF	6.8	10.5	10.5	\$415,755	\$595,026	\$606,556
VSP - IWF						
Prison Canteen Mgr II	0.9	1.0	1.0	5,181-6,429	62,172	62,172
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	70,284	70,284
Materials & Stores Supvr I, CF	4.8	5.0	5.0	3,972-5,001	275,424	280,811
Overtime	-	-	-	(120)	-	-
Totals, VSP - IWF	6.7	7.0	7.0	\$407,367	\$407,880	\$413,267
HDSP - IWF						
Prison Canteen Mgr II	0.3	1.0	1.0	5,181-6,429	75,576	77,148
Prison Canteen Mgr I	2.0	2.0	2.0	4,440-5,600	139,600	139,600
Materials & Stores Supvr I, CF	2.5	4.0	4.0	3,972-5,001	208,352	208,352
Overtime	-	-	-	(883)	-	-
Totals, HDSP - IWF	4.8	7.0	7.0	\$333,063	\$423,528	\$425,100
SVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,181-6,429	81,005	81,005
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	73,798	73,798
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,972-5,001	270,028	277,537
Ofc Asst (Typing)	-	1.0	1.0	3,123-3,912	37,476	37,476
Overtime	-	-	-	(18,007)	-	-
Totals, SVSP - IWF	6.7	8.0	8.0	\$423,602	\$462,307	\$469,816
Totals, Inmate Welfare Fund	210.8	247.5	247.5	\$14,111,110	\$14,575,593	\$14,865,806
TOTALS, AUTHORIZED POSITIONS	210.8	247.5	247.5	\$14,111,110	\$14,575,593	\$14,865,806
<i>Regular/Ongoing Positions</i>	<i>209.0</i>	<i>247.5</i>	<i>247.5</i>	<i>13,246,987</i>	<i>14,575,593</i>	<i>14,865,806</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	1.8	-	-	113,260	-	-
Overtime	-	-	-	750,863	-	-
CALIFORNIA HEALTH CARE FACILITY						
(5386)						
Custody - CHCF						
Custody						
Corr Lieut	26.5	29.8	29.8	\$8,412-10,585	\$3,804,208	\$3,848,819
Corr Sgt	61.2	70.8	70.8	7,490-9,418	7,896,947	8,011,032
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	66,216
Corr Ofcr	641.8	737.1	737.1	5,043-8,422	71,857,188	72,648,923
Ofc Techn (Typing)	-	1.0	1.0	3,369-4,217	40,428	40,428
Temporary Help	0.8	-	-	(80,403)	-	-
Overtime	-	-	-	(20,932,543)	5,540,643	5,540,643
Totals, Custody	730.3	839.7	839.7	\$99,679,226	\$89,205,630	\$90,156,061
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,412-10,585	127,602	130,038
Corr Sgt	7.5	12.8	12.8	7,490-9,418	1,332,877	1,339,779
Corr Ofcr	163.1	203.1	203.1	5,043-8,422	19,197,829	19,342,231
Overtime	-	-	-	(4,551,127)	6,144,261	6,144,261
Totals, Custody - Hlth Care Access	171.6	216.9	216.9	\$23,544,984	\$26,802,569	\$26,956,309
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,621-6,475	162,522	162,522
Support Svcs Asst (Interpreter)	2.4	3.0	3.0	3,718-5,314	235,082	237,754
Ofc Techn (Typing)	10.6	14.4	14.4	3,369-4,217	694,183	706,796
Temporary Help	0.8	-	-	(43,520)	-	-
Overtime	-	-	-	(14,828)	-	-
Totals, Custody - Support	15.8	19.4	19.4	\$960,934	\$1,091,787	\$1,107,072
Totals, Custody - CHCF	917.7	1,076.0	1,076.0	\$124,185,144	\$117,099,986	\$118,219,442
Inmate Support - CHCF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,884-8,618	98,496	103,416
Asst Corr Food Mgr (Dept Of Corrs)	1.5	2.0	2.0	5,563-6,843	148,872	148,872
Heavy Truck Driver-CF	3.1	3.0	3.0	4,662-5,359	175,853	184,244
Supvng Corr Cook (Dept Of Corrs)	5.6	7.0	7.0	4,613-5,771	459,482	459,482
Corr Supvng Cook (CF)	38.9	48.8	48.8	3,996-5,552	2,745,615	2,863,127
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	40,664	40,664
Temporary Help	0.1	-	-	(4,477)	-	-
Overtime	-	-	-	(867,295)	-	-
Totals, Food Svcs	51.2	62.8	62.8	\$4,092,349	\$3,668,982	\$3,799,805
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	73,798	73,798
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,972-5,001	126,025	126,025
Overtime	-	-	-	(5,096)	-	-
Totals, Clothing	3.0	3.0	3.0	\$204,441	\$199,823	\$199,823
Med Svcs-Adult						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Receiver's Med Exec (Safety)	2.0	2.0	2.0	29,741-43,928	963,564	1,011,742
Chief Physician & Surgeon, CF	3.0	3.0	3.0	23,590-26,999	1,117,758	1,117,758
Physician & Surgeon, CF (Internal Medicine/Family)	28.0	32.2	32.2	22,682-26,463	11,997,844	12,028,086
Physician & Surgeon, CF	1.0	1.0	1.0	22,682-26,463	366,988	366,988
Receiver's Nurse Exec (Safety)	1.0	2.0	2.0	15,305-24,813	440,796	453,653
Chief Exec Ofcr, Hlth Care (Safety)	0.7	1.0	1.0	14,662-21,927	223,044	234,196
Pharmacist II	2.0	2.0	2.0	13,848-14,979	357,168	359,496
Pharmacist I	12.2	14.0	14.0	11,488-13,678	2,189,190	2,232,936
Nurse Practitioner, CF	-	2.0	2.0	11,368-13,344	272,832	272,832
Physician Asst, CF	3.0	4.0	4.0	11,262-13,475	676,607	694,463
Supvng Registered Nurse III, CF	4.9	8.0	8.0	11,146-15,385	1,188,828	1,228,206
Supvng Registered Nurse II, CF	117.5	146.5	146.5	10,620-14,652	21,488,498	22,376,410
C.E.A. A	1.0	1.0	1.0	9,471-11,463	128,352	128,352
Pub Hlth Nurse II, CF	1.6	2.0	2.0	9,323-12,866	280,349	294,353
Registered Nurse, CF	426.5	704.5	704.5	9,138-12,009	85,943,823	88,717,535
Nurse Instructor, CF	5.1	7.0	7.0	9,106-12,569	933,818	980,420
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	118,416	119,340
Corr Hlth Svcs Administrator II, Corr Facility	0.9	1.0	1.0	8,341-9,472	113,664	113,664
Clinical Soc Worker, CF, Safety	3.0	3.0	3.0	7,420-9,437	339,732	339,732
Hlth Prog Mgr II	1.0	1.0	1.0	7,204-8,950	93,180	97,839
Sr Occ Therapist, CF	1.0	1.0	1.0	6,816-9,576	114,912	114,912
Sr Psych Techn (Safety)	16.5	19.0	19.0	6,768-8,030	1,978,560	2,018,332
Hlth Prog Spec II	0.7	2.0	2.0	6,658-8,334	175,488	179,904
Trng Ofcr II	-	1.0	1.0	6,563-8,153	78,756	78,756
Staff Svcs Mgr I	0.3	-	-	6,563-8,153	-	-
Hlth Prog Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Speech Pathologist II	0.5	1.0	1.0	6,294-8,469	89,592	94,072
Food Administrator I-CF	0.5	1.0	1.0	6,207-7,772	74,484	74,484
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	6,207-7,228	86,736	86,736
Occ Therapist, CF	1.0	1.0	1.0	6,196-8,702	97,788	102,677
Hlth Prog Spec I	5.9	7.0	7.0	6,061-7,587	593,568	601,590
Supvng Clinical Lab Technologist	-	1.0	1.0	5,970-7,793	71,640	71,640
Radiologic Technologist	1.0	2.0	2.0	5,967-6,950	155,004	155,004
Psych Techn (Safety)	189.6	255.6	255.6	5,955-6,868	22,513,241	22,869,116
Registered Dietitian, CF	3.5	4.0	4.0	5,772-7,661	295,992	296,947
Med Recd Director	0.1	1.0	1.0	5,770-7,226	69,240	69,240
Trng Ofcr I	0.4	1.0	1.0	5,518-7,120	78,288	82,202
Assoc Hlth Prog Adviser	1.0	1.0	1.0	5,518-6,907	74,550	74,550
Assoc Govtl Prog Analyst	13.0	16.0	16.0	5,518-6,907	1,198,757	1,227,200
Licensed Voc Nurse	201.5	258.3	258.3	5,412-6,864	18,514,111	19,279,231
Phys Therapist I, CF	1.0	4.0	4.0	5,251-7,790	264,060	267,811
Pers Supvr I	0.4	1.0	1.0	4,963-6,213	76,956	76,956
Adm Asst I	1.0	2.0	2.0	4,944-6,190	128,256	131,702
Sr Pers Spec	-	1.0	1.0	4,936-6,184	59,232	59,232
Hlth Recd Techn II (Supvr)	2.2	3.0	3.0	4,780-5,380	184,836	189,348
Labor Relations Analyst	0.1	-	-	4,748-7,152	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Respiratory Care Supvr, CF	0.9	1.0	1.0	4,733-6,447	72,408	76,028
Hlth Recd Techn II (Spec)	0.4	1.0	1.0	4,640-5,223	59,916	62,676
Prop Controller II (CF)	1.0	1.0	1.0	4,537-5,679	68,148	68,148
Hlth Recd Techn I	11.2	23.5	23.5	4,222-4,755	1,241,772	1,246,838
Respiratory Care Practitioner	3.0	6.0	6.0	4,175-5,747	340,836	348,476
Corr Supvng Cook (CF)	0.1	-	-	3,996-5,552	-	-
Ofc Svcs Supvr II (Gen)	0.1	-	-	3,814-4,778	-	-
Pharmacy Techn	19.6	28.0	28.0	3,752-4,702	1,464,480	1,478,013
Staff Svcs Analyst	3.3	6.0	6.0	3,534-5,744	297,528	308,164
Pers Spec	3.9	5.0	5.0	3,513-5,655	272,700	285,975
Med Asst	6.7	7.3	7.3	3,462-4,553	373,466	387,328
Sr Lab Asst, CF	0.4	1.0	1.0	3,451-4,318	52,366	52,366
Ofc Techn (Typing)	48.6	105.9	105.9	3,369-4,217	4,476,498	4,557,030
Ofc Asst (Typing)	3.6	6.0	6.0	3,123-3,912	225,480	231,133
Certified Nursing Asst	309.0	515.0	515.0	3,103-3,885	21,686,785	21,923,757
Stock Clk	1.1	2.0	2.0	3,035-3,801	75,144	78,901
Lab Asst, CF	6.5	12.5	12.5	2,976-3,999	540,438	543,568
Temporary Help	41.5	-	-	(4,879,957)	-	-
Overtime	-	-	-	(27,858,014)	-	-
Totals, Med Svcs-Adult	1,520.4	2,246.3	2,246.3	\$184,441,670	\$207,652,135	\$213,213,716
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,180-30,341	364,092	364,092
Dentist, CF	3.7	3.0	3.0	18,504-27,915	988,002	999,717
Hlth Prog Mgr III	0.9	1.0	1.0	8,759-9,945	119,340	119,340
Hlth Prog Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,045-7,566	90,792	90,792
Dental Hygienist, CF	1.0	1.0	1.0	5,940-8,829	105,948	105,948
Dental Asst, CF	7.4	8.0	8.0	3,523-6,562	609,577	616,386
Ofc Techn (Typing)	1.7	3.0	3.0	3,369-4,217	131,460	133,481
Temporary Help	0.3	-	-	(91,393)	-	-
Overtime	-	-	-	(34,704)	-	-
Totals, Dental	18.0	19.0	19.0	\$2,813,805	\$2,500,255	\$2,520,800
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	7,756-9,637	113,563	119,021
Chief Engr I-CF	1.1	3.0	3.0	7,547-7,989	289,463	289,463
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	7,204-8,950	86,448	86,448
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,029-8,740	104,223	109,174
Supvr Of Bldg Trades-CF	2.0	5.0	5.0	6,626-7,859	431,631	436,112
Water & Sewage Plant Supvr, CF	2.0	2.0	2.0	6,501-7,609	205,005	205,005
Stationary Engr (CF)	12.7	16.0	16.0	6,501-7,609	1,513,187	1,521,340
Electrician III (CF)	1.0	1.0	1.0	6,458-7,448	93,844	93,844
Electrician II-CF	2.1	4.0	4.0	6,163-7,109	339,090	339,090
Plumber III (CF)	1.0	1.0	1.0	6,154-7,098	89,434	89,434
Plumber II (CF)	6.8	11.0	11.0	5,873-6,774	874,372	881,781
Maint Mechanic-CF	6.5	7.0	7.0	5,608-6,468	555,641	562,426
Painter III (CF)	1.0	1.0	1.0	5,589-6,448	81,244	81,244

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Carpenter III (CF)	-	1.0	1.0	5,589-6,448	67,068	67,068
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,518-6,907	66,216	66,216
Painter II-CF	1.7	2.0	2.0	5,333-6,151	143,631	146,831
Carpenter II-CF	2.9	3.0	3.0	5,333-6,151	228,486	231,738
Electronics Techn-CF	4.6	5.0	5.0	5,162-6,846	409,257	409,257
Pest Cntrl Techn (CF)	0.7	1.0	1.0	4,408-5,075	63,006	63,006
Materials & Stores Supvr	-	2.0	2.0	4,046-5,600	97,104	97,104
Materials & Stores Supvr I, CF	-	1.0	1.0	3,972-5,001	47,664	47,664
Groundskeeper-CF	1.9	3.0	3.0	3,867-4,628	153,156	155,476
Staff Svcs Analyst	0.6	1.0	1.0	3,534-5,744	42,408	42,408
Pers Spec	-	1.0	1.0	3,513-5,655	42,156	42,156
Ofc Techn (Typing)	0.8	4.0	4.0	3,369-4,217	171,888	171,888
Custodian II	-	15.3	15.3	2,997-3,752	550,249	550,249
Overtime	-	-	-	(569,726)	-	-
Totals, Plant Opers	51.9	94.3	94.3	\$5,269,914	\$6,859,434	\$6,905,443
Fire & Life Safety						
Assoc Hazardous Materials Spec	-	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	1.0	1.0	1.0	5,871-8,422	101,064	101,064
Overtime	-	-	-	(12,171)	-	-
Totals, Fire & Life Safety	1.0	2.0	2.0	\$113,235	\$180,852	\$180,852
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,972-5,001	63,012	63,012
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,814-4,778	45,768	45,768
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,477-4,342	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Ofc Asst (Gen)	1.4	3.0	3.0	3,063-3,834	119,520	121,358
Overtime	-	-	-	(364)	-	-
Totals, Mailroom	4.4	6.0	6.0	\$220,814	\$278,904	\$280,742
Community Partnership						
Community Resources Mgr, CI	0.8	1.0	1.0	6,708-9,653	115,836	115,836
Plumber II (CF)	0.1	-	-	5,873-6,774	-	-
Totals, Community Partnership	0.9	1.0	1.0	\$87,174	\$115,836	\$115,836
Mental Health						
Chief Psychiatrist, Corrs & Rehab	2.0	2.0	2.0	26,176-32,444	837,055	837,055
Sr Psychiatrist (Supvr), Corrs & Rehab	-	4.0	4.0	24,962-30,377	1,198,176	1,198,176
Staff Psychiatrist, Corrs & Rehab	16.8	45.5	45.5	23,829-28,633	15,438,145	15,486,565
Chief Psychologist, CF	2.6	3.0	3.0	14,363-15,322	569,295	572,187
Sr Psychologist, CF-Supvr	8.3	9.5	9.5	11,666-12,489	1,511,849	1,516,721
Sr Psychologist, CF (Spec)	7.2	13.0	13.0	10,455-12,233	1,907,394	1,912,189
Psychologist-Clinical, CF	13.8	77.0	77.0	10,437-11,651	9,991,692	10,048,050
C.E.A. A	-	1.0	1.0	9,471-11,463	113,640	113,640
Supvng Psych Soc Worker I, CF	0.4	2.5	2.5	8,574-10,049	281,882	281,882
Corr Hlth Svcs Administrator II, Corr Facility	1.3	3.0	3.0	8,341-9,472	300,276	300,276
Prog Director (Mental Dis)	3.0	4.5	4.5	8,143-10,424	524,815	524,815
Clinical Soc Worker, CF, Safety	16.4	43.5	43.5	7,420-9,437	4,281,840	4,314,810
Corr Hlth Svcs Administrator I, Corr Facility	2.0	2.5	2.5	7,064-8,778	232,488	232,488

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Recr Therapist, CF	27.4	56.5	56.5	7,056-8,305	5,238,408	5,277,012
Prog Asst (Mental Dis-Safety)	2.0	2.0	2.0	6,979-9,926	241,116	241,116
Staff Svcs Mgr I	2.0	2.5	2.5	6,563-8,153	219,906	224,041
Hlth Prog Spec I	1.8	2.0	2.0	6,061-7,587	157,236	161,461
Psych Techn (Safety)	0.7	-	-	5,955-6,868	-	-
Trng Ofcr I	1.0	2.0	2.0	5,518-7,120	149,100	151,656
Assoc Govtl Prog Analyst	5.3	6.0	6.0	5,518-6,907	433,944	447,353
Ofc Svcs Supvr II (Gen)	2.5	3.0	3.0	3,814-4,778	141,876	148,054
Staff Svcs Analyst	3.4	9.0	9.0	3,534-5,744	409,380	417,126
Med Asst	4.9	10.0	10.0	3,462-4,553	460,936	471,421
Ofc Techn (Typing)	19.7	41.5	41.5	3,369-4,217	1,805,302	1,832,855
Temporary Help	1.4	-	-	(343,508)	-	-
Overtime	-	-	-	(227,189)	-	-
Totals, Mental Health	145.9	345.5	345.5	\$20,953,933	\$46,445,751	\$46,710,949
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	-	0.3	0.3	22,682-26,463	81,655	81,655
Pharmacist I	0.7	1.9	1.9	11,488-13,678	262,625	272,964
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,620-14,652	185,016	192,992
Registered Nurse, CF	1.0	1.2	1.2	9,138-12,009	148,867	155,214
Clinical Soc Worker, CF, Safety	1.0	2.0	2.0	7,420-9,437	227,648	227,648
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,518-6,907	82,884	82,884
Pharmacy Techn	0.4	1.3	1.3	3,752-4,702	60,787	63,151
Certified Nursing Asst	0.2	1.2	1.2	3,103-3,885	44,683	46,545
Lab Asst, CF	0.4	0.6	0.6	2,976-3,999	21,427	22,499
Overtime	-	-	-	(15,091)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	5.4	10.7	10.7	\$615,918	\$1,115,592	\$1,145,552
Corr Counselors						
Corr Counselor III	1.6	2.0	2.0	9,593-12,086	290,195	295,163
Corr Counselor II (Supvr)	2.4	3.0	3.0	9,441-11,887	434,317	436,501
Corr Counselor II (Spec)	5.5	6.0	6.0	8,793-11,621	812,815	830,197
Corr Counselor I	20.4	24.0	24.0	6,660-10,607	2,792,330	2,918,419
Temporary Help	1.1	-	-	(119,335)	-	-
Overtime	-	-	-	(49,847)	-	-
Totals, Corr Counselors	31.0	35.0	35.0	\$3,933,430	\$4,329,657	\$4,480,280
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,286-7,805	92,124	96,060
Corr Case Recds Supvr	1.8	3.0	3.0	5,475-6,781	226,068	229,778
Supvng Case Recds Techn	1.3	2.0	2.0	4,006-5,016	110,664	110,664
Corr Case Recds Analyst	7.5	12.0	12.0	3,622-5,889	746,244	754,875
Case Recds Techn	6.3	10.0	10.0	3,002-4,351	522,732	522,732
Temporary Help	0.1	-	-	(4,351)	-	-
Overtime	-	-	-	(3,755)	-	-
Totals, Recds	18.0	28.0	28.0	\$1,213,978	\$1,697,832	\$1,714,109
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,441-11,887	142,644	142,644
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Techn (Typing)	0.5	3.0	3.0	3,369-4,217	121,284	123,305
Overtime	-	-	-	(16,612)	-	-
Totals, Litigation & Inmate Appeals	2.5	5.0	5.0	\$265,116	\$346,812	\$348,833
Leisure Time Activities						
Ofc Techn (Typing)	-	1.0	1.0	3,369-4,217	40,428	40,428
Mgmt Svcs Techn	-	2.0	2.0	3,130-4,428	75,120	75,120
Temporary Help	1.2	-	-	(56,343)	-	-
Totals, Leisure Time Activities	1.2	3.0	3.0	\$56,343	\$115,548	\$115,548
Self Help Sponsors						
Overtime	-	-	-	(43,662)	-	-
Totals, Self Help Sponsors	-	-	-	\$43,662	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	73,596	77,265
Native American Spiritual Leader	1.0	1.0	1.0	5,282-6,934	83,272	83,272
Muslim Chaplain	0.1	1.0	1.0	5,282-6,934	83,208	83,208
Jewish Chaplain	0.8	1.0	1.0	5,282-6,934	83,208	83,208
Catholic Chaplain	1.0	1.0	1.0	5,282-6,934	83,488	83,488
Totals, Religion	3.9	5.0	5.0	\$321,151	\$406,772	\$410,441
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	5,685-7,063	80,756	84,592
Warehouse Mgr I-CF	1.0	1.0	1.0	5,181-6,429	81,005	81,005
Heavy Truck Driver-CF	1.5	1.0	1.0	4,662-5,359	60,753	62,618
Materials & Stores Supvr II, CF	2.6	4.0	4.0	4,440-5,857	284,339	287,490
Auto Equipt Opr I-CF	0.7	1.0	1.0	4,238-4,879	53,051	53,051
Materials & Stores Supvr I, CF	27.8	33.0	33.0	3,972-5,001	1,929,926	1,956,533
Ofc Techn (Typing)	0.6	1.0	1.0	3,369-4,217	44,568	46,796
Temporary Help	1.4	-	-	(88,761)	-	-
Overtime	-	-	-	(140,944)	-	-
Totals, Garage & Warehouse	36.6	42.0	42.0	\$2,453,793	\$2,534,398	\$2,572,085
Janitorial						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	77,042	80,874
Custodian Supvr II	1.2	2.0	2.0	3,507-4,390	87,215	89,455
Ofc Techn (Typing)	0.5	1.0	1.0	3,369-4,217	50,604	50,604
Custodian Supvr I	4.5	14.2	14.2	3,239-4,059	604,124	610,702
Custodian Supvr II (CF)	-	1.0	1.0	3,022-3,788	36,264	36,264
Custodian II	3.6	14.9	14.9	2,997-3,752	570,064	572,147
Custodian I	45.9	186.4	186.4	2,926-3,663	6,944,339	6,975,093
Custodian (CF)	-	17.0	17.0	2,855-3,574	582,420	582,420
Temporary Help	9.2	-	-	(545,652)	-	-
Overtime	-	-	-	(363,103)	-	-
Totals, Janitorial	65.9	237.5	237.5	\$3,470,616	\$8,952,072	\$8,997,559
Totals, Inmate Support - CHCF	1,961.2	3,146.1	3,146.1	\$230,571,342	\$287,400,655	\$293,712,373
Inmate Empt & Trng - CHCF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,855-12,961	155,532	155,532
Supvr Of AAD Inst-CF	0.5	1.0	1.0	9,390-12,345	112,680	112,680

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
TV Spec	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,599-11,758	121,044	127,096
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,599-11,758	126,550	132,878
Teacher, High School Educ, CF	6.2	8.0	8.0	3,599-11,758	908,312	951,568
Teacher, Elementary Educ, CF	0.3	-	-	3,599-11,758	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,477-4,342	41,724	41,724
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	50,804	50,804
Teaching Asst (CF)	0.6	2.0	2.0	3,045-3,812	73,080	73,080
Totals, Ed	12.6	17.0	17.0	\$1,434,372	\$1,672,610	\$1,728,246
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	0.8	1.0	1.0	3,599-11,758	43,182	43,182
Totals, Voc Ed - Adult	0.8	1.0	1.0	\$57,891	\$43,182	\$43,182
Literacy						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,599-11,758	43,182	43,182
Totals, Literacy	0.7	1.0	1.0	\$94,556	\$43,182	\$43,182
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,679-7,835	94,020	94,020
Librarian-CF	1.0	1.0	1.0	5,169-7,138	71,808	75,398
Library Tech Asst (Safety)	0.7	3.0	3.0	3,477-4,351	135,660	135,660
Temporary Help	1.7	-	-	(96,393)	-	-
Totals, Library Svcs	4.4	5.0	5.0	\$296,346	\$301,488	\$305,078
Transitions						
Teacher, High School Educ, CF	0.3	1.0	1.0	3,599-11,758	107,149	112,506
Teacher, Elementary Educ, CF	0.8	-	-	3,599-11,758	-	-
Totals, Transitions	1.1	1.0	1.0	\$112,579	\$107,149	\$112,506
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	69,528	73,004
Overtime	-	-	-	(10,554)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.8	1.0	1.0	\$63,916	\$69,528	\$73,004
Totals, Inmate Empt & Trng - CHCF	20.4	26.0	26.0	\$2,059,660	\$2,237,139	\$2,305,198
Adm Svcs - CHCF						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	14,611	175,332	175,332
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	12,022-13,923	173,759	173,759
Corr Administrator, Dept Of Corrs	4.2	6.0	6.0	11,587-13,264	961,106	971,750
Capt (Adult Institution)	4.2	5.0	5.0	10,800-12,359	749,156	763,698
C.E.A. A	-	1.0	1.0	9,471-11,463	113,640	113,640
Corr Bus Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,929-10,135	119,292	121,620
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,345-9,126	107,868	109,512
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	105,780	107,400
Staff Svcs Mgr I	2.4	4.0	4.0	6,563-8,153	346,344	358,196
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Assoc Govtl Prog Analyst	4.1	6.0	6.0	5,518-6,907	425,798	435,022
Pers Supvr II	1.0	1.0	1.0	5,460-6,836	84,432	84,432
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,968-6,149	73,788	73,788
Pers Supvr I	2.2	4.0	4.0	4,963-6,213	269,524	272,824

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Pers Spec	1.1	2.0	2.0	4,936-6,184	135,840	135,840
Labor Relations Analyst	0.9	1.0	1.0	4,748-7,152	81,384	85,453
Bus Svc Ofcr I (Spec)	1.0	1.0	1.0	4,588-5,744	59,680	59,680
Prop Controller II (CF)	0.9	1.0	1.0	4,537-5,679	54,444	54,444
Exec Asst	0.8	1.0	1.0	4,125-5,162	49,500	51,975
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,972-5,001	63,012	63,012
Staff Svcs Analyst	4.0	4.0	4.0	3,534-5,744	238,752	247,243
Pers Spec	12.5	18.0	18.0	3,513-5,655	957,600	984,162
Ofc Techn (Typing)	6.6	9.0	9.0	3,369-4,217	405,780	409,884
Bus Svc Asst (Spec)	0.7	1.0	1.0	3,130-4,932	50,172	52,681
Temporary Help	3.1	-	-	(316,579)	-	-
Overtime	-	-	-	(133,980)	-	-
Totals, Admin	56.4	73.0	73.0	\$5,429,432	\$5,890,999	\$5,994,363
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,970-7,418	81,636	85,718
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,819-6,032	64,116	67,322
Accountant Trainee	0.9	1.0	1.0	4,065-4,847	48,780	51,219
Accountant I (Spec)	1.0	1.0	1.0	3,600-4,506	54,072	54,072
Overtime	-	-	-	(2,700)	-	-
Totals, Acctg	3.9	4.0	4.0	\$239,101	\$248,604	\$258,331
Totals, Adm Svcs - CHCF	60.3	77.0	77.0	\$5,668,533	\$6,139,603	\$6,252,694
CHCF Psychiatric Program						
Medical						
Psych Techn (Safety)	4.4	-	-	5,955-6,868	-	-
Overtime	-	-	-	(15,880)	-	-
Totals, Medical	4.4	-	-	\$444,529	-	-
Mental Health						
Temporary Help	12.6	-	-	(1,490,154)	-	-
Overtime	-	-	-	(1,205)	-	-
Totals, Mental Health	12.6	-	-	\$1,491,359	-	-
Administration						
Trng Ofcr II	1.0	-	-	6,563-8,153	-	-
Sr Pers Spec	0.1	-	-	4,936-6,184	-	-
Staff Svcs Analyst	0.9	-	-	3,534-5,744	-	-
Pers Spec	0.2	-	-	3,513-5,655	-	-
Ofc Techn (Typing)	0.1	-	-	3,369-4,217	-	-
Custodian Supvr I	0.7	-	-	3,239-4,059	-	-
Custodian I	3.1	-	-	2,926-3,663	-	-
Temporary Help	0.3	-	-	(29,873)	-	-
Overtime	-	-	-	(23,756)	-	-
Totals, Administration	6.4	-	-	\$365,068	-	-
Totals, CHCF Psychiatric Program	23.4	-	-	\$2,300,956	-	-
TOTALS, AUTHORIZED POSITIONS	2,983.0	4,325.1	4,325.1	\$364,785,635	\$412,877,383	\$420,489,707
<i>Regular/Ongoing Positions</i>	<i>2,907.4</i>	<i>4,325.1</i>	<i>4,325.1</i>	<i>300,700,790</i>	<i>401,192,479</i>	<i>408,804,803</i>
<i>Temporary Help</i>	<i>75.6</i>	<i>-</i>	<i>-</i>	<i>8,190,699</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>55,894,146</i>	<i>11,684,904</i>	<i>11,684,904</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
SAN QUENTIN STATE PRISON						
(5390)						
RC Recds - SQ						
Temporary Help	1.0	-	-	\$99,011	-	-
Overtime	-	-	-	(10,784)	-	-
Totals, RC Recds - SQ	1.0	-	-	\$109,795	-	-
Custody - SQ						
Custody						
Corr Lieut	30.2	36.4	36.4	8,412-10,585	4,728,586	4,755,658
Corr Sgt	71.6	76.4	76.4	7,490-9,418	8,752,170	8,873,542
Corr Ofcr	614.7	723.9	723.9	5,043-8,422	69,142,429	70,386,707
Overtime	-	-	-	(15,708,879)	7,735,934	7,735,934
Totals, Custody	716.5	836.7	836.7	\$91,514,974	\$90,359,119	\$91,751,841
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,412-10,585	134,072	134,072
Corr Sgt	9.3	11.0	11.0	7,490-9,418	1,215,154	1,227,161
Corr Ofcr	170.3	189.7	189.7	5,043-8,422	18,210,883	18,557,251
Overtime	-	-	-	(3,163,250)	4,270,554	4,270,554
Totals, Custody - Hlth Care Access	180.6	201.7	201.7	\$21,302,123	\$23,830,663	\$24,189,038
Custody - Support						
Locksmith I (CF)	1.0	2.0	2.0	5,621-6,475	149,037	149,037
Support Svcs Asst (Interpreter)	3.0	3.0	3.0	3,718-5,314	265,846	271,446
Ofc Techn (Typing)	11.3	16.0	16.0	3,369-4,217	726,996	740,509
Ofc Asst (Typing)	0.8	-	-	3,123-3,912	-	-
Overtime	-	-	-	(65,658)	-	-
Totals, Custody - Support	16.1	21.0	21.0	\$975,845	\$1,141,879	\$1,160,992
Totals, Custody - SQ	913.2	1,059.4	1,059.4	\$113,792,942	\$115,331,661	\$117,101,871
Inmate Support - SQ						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,884-8,618	103,416	103,416
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,563-6,843	82,870	84,826
Heavy Truck Driver-CF	-	2.0	2.0	4,662-5,359	111,888	111,888
Supvng Corr Cook (Dept Of Corrs)	1.4	3.0	3.0	4,613-5,771	180,733	180,733
Corr Supvng Cook (CF)	11.1	24.8	24.8	3,996-5,552	1,291,986	1,328,121
Materials & Stores Supvr I, CF	1.8	-	-	3,972-5,001	-	-
Ofc Techn (Typing)	0.7	-	-	3,369-4,217	-	-
Ofc Asst (Typing)	0.1	1.0	1.0	3,123-3,912	42,456	44,579
Overtime	-	-	-	(592,590)	-	-
Totals, Food Svcs	17.1	32.8	32.8	\$1,639,106	\$1,813,349	\$1,853,563
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	73,798	73,798
Materials & Stores Supvr I, CF	4.8	4.0	4.0	3,972-5,001	227,824	231,832
Overtime	-	-	-	(16,178)	-	-
Totals, Clothing	5.8	5.0	5.0	\$408,006	\$301,622	\$305,630
Med Svcs-Adult						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	454,620	477,351
Chief Physician & Surgeon, CF	1.0	2.0	2.0	23,590-26,999	597,636	607,068
Physician & Surgeon, CF (Internal Medicine/Family)	10.4	14.3	14.3	22,682-26,463	4,338,797	4,338,797
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	259,320	272,286
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	14,662-21,927	222,459	232,571
Pharmacist II	1.0	1.0	1.0	13,848-14,979	179,748	179,748
Pharmacist I	5.5	6.9	6.9	11,488-13,678	1,108,389	1,108,389
Nurse Practitioner, CF	0.1	0.6	0.6	11,368-13,344	81,850	81,850
Supvng Registered Nurse III, CF	1.0	2.0	2.0	11,146-15,385	346,284	355,375
Supvng Registered Nurse II, CF	14.6	18.5	18.5	10,620-14,652	2,972,909	3,019,815
C.E.A. A	1.0	1.0	1.0	9,471-11,463	128,352	128,352
Pub Hlth Nurse II, CF	-	1.0	1.0	9,323-12,866	111,876	111,876
Registered Nurse, CF	47.4	67.9	67.9	9,138-12,009	8,829,566	8,901,878
Nurse Instructor, CF	1.0	2.0	2.0	9,106-12,569	218,548	218,548
Hlth Prog Mgr III	0.6	1.0	1.0	8,759-9,945	105,108	110,363
Corr Hlth Svcs Administrator II, Corr Facility	0.6	1.0	1.0	8,341-9,472	113,664	113,664
Sr Psych Techn (Safety)	2.8	3.0	3.0	6,768-8,030	319,288	325,952
Hlth Prog Mgr I	0.4	1.0	1.0	6,563-8,153	78,756	78,756
Food Administrator I-CF	1.0	1.0	1.0	6,207-7,772	84,180	88,389
Sr Radiologic Technologist-Spec	-	1.0	1.0	6,207-7,228	74,484	74,484
Hlth Prog Spec I	1.0	3.0	3.0	6,061-7,587	236,508	236,508
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,970-7,793	93,516	93,516
Psych Techn (Safety)	42.7	49.5	49.5	5,955-6,868	4,263,582	4,375,845
Registered Dietitian, CF	0.3	-	-	5,772-7,661	-	-
Assoc Govtl Prog Analyst	2.1	2.0	2.0	5,518-6,907	151,164	156,670
Licensed Voc Nurse	29.6	54.6	54.6	5,412-6,864	4,092,749	4,102,700
Adm Asst I	0.9	1.0	1.0	4,944-6,190	59,328	62,294
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,780-5,380	64,560	64,560
Prop Controller II (CF)	0.8	1.0	1.0	4,537-5,679	68,148	68,148
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,440-5,857	53,280	55,944
Hlth Recd Techn I	4.0	6.3	6.3	4,222-4,755	344,767	344,767
Corr Supvng Cook (CF)	0.6	5.2	5.2	3,996-5,552	249,670	249,670
Materials & Stores Supvr I, CF	0.4	2.0	2.0	3,972-5,001	95,328	95,328
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,814-4,778	57,846	57,846
Pharmacy Techn	5.7	10.7	10.7	3,752-4,702	535,788	540,808
Staff Svcs Analyst	3.0	4.0	4.0	3,534-5,744	213,588	222,147
Med Asst	2.5	18.6	18.6	3,462-4,553	781,931	786,533
Sr Lab Asst, CF	-	1.0	1.0	3,451-4,318	41,412	41,412
Ofc Techn (Typing)	9.0	20.0	20.0	3,369-4,217	863,754	882,642
Ofc Asst (Typing)	2.2	4.3	4.3	3,123-3,912	167,051	172,968
Certified Nursing Asst	6.0	8.1	8.1	3,103-3,885	362,926	364,788
Lab Asst, CF	1.6	6.6	6.6	2,976-3,999	261,163	261,163
Temporary Help	9.3	-	-	(1,327,663)	-	-
Overtime	-	-	-	(5,723,765)	-	-
Totals, Med Svcs-Adult	216.9	330.1	330.1	\$32,754,423	\$33,683,893	\$34,061,769

Dental

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supvng Dentist, CF	1.0	1.0	1.0	25,180-30,341	364,092	364,092
Dentist, CF	4.5	5.0	5.0	18,504-27,915	1,520,941	1,544,894
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Hlth Prog Spec I	-	1.0	1.0	6,061-7,587	72,732	72,732
Supvng Dental Asst, CF	1.0	1.0	1.0	6,045-7,566	82,200	86,310
Dental Hygienist, CF	1.5	0.5	0.5	5,940-8,829	52,974	52,974
Dental Asst, CF	7.0	10.0	10.0	3,523-6,562	541,732	562,427
Ofc Techn (Typing)	2.1	6.0	6.0	3,369-4,217	252,744	252,744
Temporary Help	1.3	-	-	(390,485)	-	-
Overtime	-	-	-	(62,915)	-	-
Totals, Dental	19.4	25.5	25.5	\$3,312,284	\$3,006,755	\$3,055,513
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	7,756-9,637	110,353	115,859
Chief Engr I-CF	1.0	2.0	2.0	7,547-7,989	192,419	192,419
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	7,029-8,740	89,373	89,373
Supvr Of Bldg Trades-CF	1.0	2.0	2.0	6,626-7,859	178,535	178,535
Stationary Engr (CF)	7.0	14.0	14.0	6,501-7,609	1,236,494	1,238,510
Electrician III (CF)	0.7	1.0	1.0	6,458-7,448	92,317	92,317
Electrician II-CF	1.4	6.0	6.0	6,163-7,109	461,198	464,896
Plumber III (CF)	0.9	1.0	1.0	6,154-7,098	89,419	89,419
Plumber II (CF)	1.1	8.0	8.0	5,873-6,774	589,445	589,445
Maint Mechanic-CF	5.0	9.0	9.0	5,608-6,468	662,052	669,118
Painter III (CF)	1.0	1.0	1.0	5,589-6,448	81,244	81,244
Carpenter III (CF)	1.0	1.0	1.0	5,589-6,448	81,244	81,244
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,518-6,907	80,496	82,884
Painter II-CF	2.9	4.0	4.0	5,333-6,151	295,284	298,484
Carpenter II-CF	2.9	4.0	4.0	5,333-6,151	292,757	296,009
Electronics Techn-CF	1.9	2.0	2.0	5,162-6,846	136,694	143,206
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,861-6,151	67,523	70,738
Lead Groundskeeper I (CF)	-	1.0	1.0	4,618-5,824	55,416	55,416
Pest Cntrl Techn (CF)	-	1.0	1.0	4,408-5,075	52,896	52,896
Groundskeeper-CF	-	2.0	2.0	3,867-4,628	96,444	98,946
Staff Svcs Analyst	0.2	-	-	3,534-5,744	-	-
Custodian Supvr II	1.0	1.0	1.0	3,507-4,390	50,648	52,680
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	42,444	44,566
Custodian Supvr I	-	1.0	1.0	3,239-4,059	38,868	38,868
Temporary Help	1.0	-	-	(1,153,044)	-	-
Overtime	-	-	-	(451,005)	-	-
Totals, Plant Opers	33.4	66.0	66.0	\$4,394,003	\$5,073,563	\$5,117,072
Fire & Life Safety						
Fire Chief, CF	0.7	1.0	1.0	8,026-10,102	123,908	126,464
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	99,852	99,852
Fire Capt, Corr Institution	3.5	4.0	4.0	5,871-8,422	424,816	429,248
Overtime	-	-	-	(225,490)	-	-
Totals, Fire & Life Safety	5.2	6.0	6.0	\$924,245	\$648,576	\$655,564
Mailroom						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	73,798	73,798
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,814-4,778	45,768	45,768
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	44,568	46,796
Ofc Asst (Gen)	3.4	5.0	5.0	3,063-3,834	194,988	198,762
Overtime	-	-	-	(321)	-	-
Totals, Mailroom	5.4	8.0	8.0	\$249,160	\$359,122	\$365,124
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,708-9,653	80,496	80,496
Assoc Govtl Prog Analyst	0.6	-	-	5,518-6,907	-	-
Totals, Community Partnership	0.6	1.0	1.0	\$48,349	\$80,496	\$80,496
Mental Health						
Receiver's Med Exec (Safety)	-	1.0	1.0	29,741-43,928	356,892	356,892
Chief Psychiatrist, Corrs & Rehab	1.6	2.0	2.0	26,176-32,444	795,746	795,746
Staff Psychiatrist, Corrs & Rehab	8.8	12.5	12.5	23,829-28,633	4,248,866	4,248,866
Chief Psychologist, CF	2.0	3.0	3.0	14,363-15,322	590,610	590,610
Sr Psychologist, CF-Supvr	3.7	5.0	5.0	11,666-12,489	746,142	749,642
Sr Psychologist, CF (Spec)	4.1	7.0	7.0	10,455-12,233	999,243	999,243
Psychologist-Clinical, CF	27.3	34.0	34.0	10,437-11,651	4,725,811	4,785,926
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,574-10,049	117,048	117,048
Corr Hlth Svcs Administrator II, Corr Facility	0.4	2.0	2.0	8,341-9,472	213,756	213,756
Prog Director (Mental Dis)	1.0	1.0	1.0	8,143-10,424	125,688	125,688
Clinical Soc Worker, CF, Safety	12.5	20.0	20.0	7,420-9,437	2,120,290	2,137,883
Corr Hlth Svcs Administrator I, Corr Facility	-	0.2	0.2	7,064-8,778	16,954	16,954
Recr Therapist, CF	10.5	13.5	13.5	7,056-8,305	1,334,774	1,349,040
Prog Asst (Mental Dis-Safety)	1.0	1.0	1.0	6,979-9,926	110,784	116,293
Staff Svcs Mgr I	-	0.2	0.2	6,563-8,153	15,751	15,751
Hlth Prog Spec I	1.0	3.0	3.0	6,061-7,587	221,832	225,650
Trng Ofcr I	1.0	1.0	1.0	5,518-7,120	82,884	85,440
Assoc Govtl Prog Analyst	2.0	2.5	2.5	5,518-6,907	191,988	195,788
Ofc Svcs Supvr II (Gen)	0.1	1.5	1.5	3,814-4,778	76,032	78,689
Ofc Techn (Typing)	6.5	19.0	19.0	3,369-4,217	813,951	817,756
Temporary Help	4.7	-	-	(451,689)	-	-
Overtime	-	-	-	(145,053)	-	-
Totals, Mental Health	89.2	130.4	130.4	\$13,938,882	\$17,905,042	\$18,022,661
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	-	0.6	0.6	22,682-26,463	163,310	163,310
Pharmacist I	0.4	1.1	1.1	11,488-13,678	151,642	151,642
Supvng Registered Nurse II, CF	0.8	1.2	1.2	10,620-14,652	184,386	192,331
Registered Nurse, CF	0.5	2.4	2.4	9,138-12,009	293,438	297,626
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,420-9,437	89,040	89,040
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	80,892	82,884
Pharmacy Techn	0.5	1.3	1.3	3,752-4,702	69,931	69,931
Certified Nursing Asst	1.0	1.2	1.2	3,103-3,885	48,490	50,542
Lab Asst, CF	-	1.0	1.0	2,976-3,999	35,712	35,712
Overtime	-	-	-	(105,317)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	4.2	10.8	10.8	\$649,101	\$1,116,841	\$1,133,018

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,593-12,086	150,332	150,332
Corr Counselor II (Supvr)	5.7	6.0	6.0	9,441-11,887	853,046	872,658
Corr Counselor II (Spec)	4.5	5.0	5.0	8,793-11,621	710,293	721,757
Corr Counselor I	24.9	27.0	27.0	6,660-10,607	3,145,735	3,279,518
Temporary Help	0.1	-	-	(5,062)	-	-
Overtime	-	-	-	(46,923)	-	-
Totals, Corr Counselors	36.2	39.0	39.0	\$4,680,750	\$4,859,406	\$5,024,265
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,286-7,805	96,109	96,109
Corr Case Recds Supvr	3.0	4.0	4.0	5,475-6,781	318,336	325,756
Supvng Case Recds Techn	1.0	2.0	2.0	4,006-5,016	110,698	110,698
Corr Case Recds Analyst	13.1	15.0	15.0	3,622-5,889	961,928	971,057
Case Recds Techn	8.8	13.0	13.0	3,002-4,351	647,939	652,012
Overtime	-	-	-	(77,109)	-	-
Totals, Recds	26.9	35.0	35.0	\$1,944,787	\$2,135,010	\$2,155,632
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,441-11,887	153,245	153,245
Corr Counselor II (Spec)	2.0	2.0	2.0	8,793-11,621	275,586	287,131
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	82,884	82,884
Ofc Techn (Typing)	1.5	2.0	2.0	3,369-4,217	80,856	82,877
Overtime	-	-	-	(4,211)	-	-
Totals, Litigation & Inmate Appeals	5.3	6.0	6.0	\$561,115	\$592,571	\$606,137
Leisure Time Activities						
Ofc Techn (Typing)	-	1.0	1.0	3,369-4,217	40,428	40,428
Mgmt Svcs Techn	0.9	2.0	2.0	3,130-4,428	90,696	90,696
Temporary Help	0.4	-	-	(14,343)	-	-
Totals, Leisure Time Activities	1.3	3.0	3.0	\$62,257	\$131,124	\$131,124
Religion						
Protestant Chaplain	0.4	1.0	1.0	5,282-6,934	78,936	82,883
Native American Spiritual Leader	0.8	1.0	1.0	5,282-6,934	63,384	63,384
Muslim Chaplain	1.0	1.0	1.0	5,282-6,934	77,052	80,905
Jewish Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Catholic Chaplain	0.8	1.0	1.0	5,282-6,934	63,384	63,384
Totals, Religion	4.0	5.0	5.0	\$350,854	\$365,964	\$373,764
Self Help Sponsors						
Overtime	-	-	-	(9,180)	-	-
Totals, Self Help Sponsors	-	-	-	\$9,180	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.1	1.0	1.0	6,730-7,623	81,013	85,051
Heavy Equipt Mechanic (CF)	0.9	2.0	2.0	5,748-6,623	141,331	141,331
Warehouse Mgr II-CF	0.3	1.0	1.0	5,685-7,063	69,256	69,256
Heavy Truck Driver-CF	-	1.0	1.0	4,662-5,359	55,944	55,944
Automobile Mechanic-CF	-	1.0	1.0	4,647-5,349	55,764	55,764
Materials & Stores Supvr II, CF	0.1	1.0	1.0	4,440-5,857	53,374	53,374
Materials & Stores Supvr I, CF	5.4	8.0	8.0	3,972-5,001	450,182	452,721

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Techn (Typing)	0.7	1.0	1.0	3,369-4,217	50,689	50,689
Overtime	-	-	-	(47,014)	-	-
Totals, Garage & Warehouse	7.5	16.0	16.0	\$534,426	\$957,553	\$964,130
Totals, Inmate Support - SQ	478.4	719.6	719.6	\$66,460,928	\$73,030,887	\$73,905,462
Inmate Empt & Trng - SQ						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,855-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,390-12,345	130,452	136,975
TV Spec	0.9	1.0	1.0	5,518-6,907	76,644	80,476
Assoc Govtl Prog Analyst	0.1	-	-	5,518-6,907	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,599-11,758	131,710	138,295
Teacher, High School Educ, CF	7.3	15.0	15.0	3,599-11,758	1,129,533	1,164,532
Teacher, Elementary Educ, CF	3.0	-	-	3,599-11,758	-	-
Staff Svcs Analyst	0.2	1.0	1.0	3,534-5,744	55,056	57,809
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,477-4,342	41,724	41,724
Ofc Techn (Typing)	0.7	-	-	3,369-4,217	-	-
Teaching Asst (CF)	0.4	2.0	2.0	3,045-3,812	73,080	73,080
Overtime	-	-	-	(773)	-	-
Totals, Ed	15.6	23.0	23.0	\$1,829,397	\$1,793,731	\$1,848,423
Voc Ed - Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,599-11,758	118,793	124,733
Voc Instructor-Painting	0.4	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,599-11,758	107,666	113,049
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,599-11,758	103,525	108,702
Voc Instructor-Bldg Maint	-	1.0	1.0	3,599-11,758	43,182	43,182
Totals, Voc Ed - Adult	3.4	5.0	5.0	\$348,255	\$416,348	\$432,848
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,599-11,758	136,319	141,090
Totals, Literacy	1.0	1.0	1.0	\$130,021	\$136,319	\$141,090
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,679-7,835	79,164	83,122
Librarian-CF	2.8	3.0	3.0	5,169-7,138	205,644	212,813
Totals, Library Svcs	3.8	4.0	4.0	\$273,813	\$284,808	\$295,935
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,599-11,758	131,710	138,295
Totals, Transitions	1.0	1.0	1.0	\$130,695	\$131,710	\$138,295
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	73,332	76,999
Overtime	-	-	-	(767)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$73,808	\$73,332	\$76,999
Totals, Inmate Empt & Trng - SQ	25.8	35.0	35.0	\$2,785,989	\$2,836,248	\$2,933,590
Adm Svcs - SQ						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,611	185,851	185,851
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,022-13,923	177,099	177,099
Corr Administrator, Dept Of Corrs	6.0	6.0	6.0	11,587-13,264	984,518	984,518

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Capt (Adult Institution)	5.2	6.0	6.0	10,800-12,359	891,935	905,271
Corr Bus Mgr I, Dept Of Corrs	0.6	1.0	1.0	7,345-9,126	88,140	88,140
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	165,588	169,930
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,970-7,418	89,876	89,876
Assoc Govtl Prog Analyst	5.3	5.0	5.0	5,518-6,907	407,117	413,421
Pers Supvr II	0.3	1.0	1.0	5,460-6,836	78,288	82,032
Bus Svc Ofcr I (Supvr)	0.3	1.0	1.0	4,968-6,149	59,616	59,616
Pers Supvr I	2.8	3.0	3.0	4,963-6,213	215,868	215,868
Sr Pers Spec	1.0	1.0	1.0	4,936-6,184	76,608	76,608
Labor Relations Analyst	1.0	1.0	1.0	4,748-7,152	85,824	85,824
Prop Controller II (CF)	0.6	1.0	1.0	4,537-5,679	66,156	68,148
Exec Asst	1.0	1.0	1.0	4,125-5,162	64,344	64,344
Staff Svcs Analyst	1.4	2.0	2.0	3,534-5,744	99,624	104,605
Pers Spec	9.5	11.0	11.0	3,513-5,655	705,504	717,582
Ofc Techn (Typing)	5.0	8.0	8.0	3,369-4,217	347,928	352,178
Bus Svc Asst (Spec)	0.2	1.0	1.0	3,130-4,932	57,468	59,184
Ofc Asst (Typing)	1.0	1.0	1.0	3,123-3,912	40,020	42,021
Temporary Help	0.2	-	-	(9,656)	-	-
Overtime	-	-	-	(227,490)	-	-
Totals, Admin	46.2	55.0	55.0	\$4,773,538	\$4,887,372	\$4,942,116
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	5,043-8,422	145,238	145,238
Overtime	-	-	-	(2,925)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$2,925	\$145,238	\$145,238
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Acctg Ofcr (Spec)	0.2	1.0	1.0	4,819-6,032	57,828	60,719
Accountant Trainee	0.1	1.0	1.0	4,065-4,847	48,780	48,780
Accountant I (Spec)	1.5	2.0	2.0	3,600-4,506	86,400	87,840
Overtime	-	-	-	(36,333)	-	-
Totals, Acctg	2.8	5.0	5.0	\$212,521	\$282,024	\$286,355
Totals, Adm Svcs - SQ	49.0	62.4	62.4	\$4,988,984	\$5,314,634	\$5,373,709
TOTALS, AUTHORIZED POSITIONS	1,467.4	1,876.4	1,876.4	\$188,138,638	\$196,513,430	\$199,314,632
<i>Regular/Ongoing Positions</i>	<i>1,449.4</i>	<i>1,876.4</i>	<i>1,876.4</i>	<i>157,963,755</i>	<i>184,506,942</i>	<i>187,308,144</i>
<i>Temporary Help</i>	<i>18.0</i>	<i>-</i>	<i>-</i>	<i>3,450,953</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>26,723,930</i>	<i>12,006,488</i>	<i>12,006,488</i>

**CALIFORNIA CITY STATE PRISON
(4424)**

Custody - CAC

Custody

Corr Lieut	15.7	16.2	16.2	\$8,412-10,585	\$1,988,806	\$1,997,330
Corr Sgt	34.8	36.6	36.6	7,490-9,418	3,927,127	3,957,122
Corr Ofcr	249.0	6.9	6.9	5,043-8,422	1,865,461	1,865,461
Overtime	-	-	-	(7,839,526)	1,538,666	1,538,666
Totals, Custody	299.5	59.7	59.7	\$39,715,052	\$9,320,060	\$9,358,579

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Custody - Hlth Care Access						
Corr Lieut	1.0	-	-	8,412-10,585	-	-
Corr Sgt	2.8	-	-	7,490-9,418	-	-
Corr Ofcr	21.9	-	-	5,043-8,422	-	-
Overtime	-	-	-	(626,281)	845,512	845,512
Totals, Custody - Hlth Care Access	25.7	-	-	\$3,209,064	\$845,512	\$845,512
Custody - Support						
Locksmith I (CF)	1.5	1.5	1.5	5,621-6,475	101,178	101,178
Ofc Techn (Typing)	5.7	-	-	3,369-4,217	-	-
Overtime	-	-	-	(2,001)	-	-
Totals, Custody - Support	7.2	1.5	1.5	\$376,131	\$101,178	\$101,178
Totals, Custody - CAC	332.4	61.2	61.2	\$43,300,247	\$10,266,750	\$10,305,269
Inmate Support - CAC						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	0.7	0.7	6,556-8,211	55,070	55,070
Asst Corr Food Mgr (Dept Of Corrs)	0.7	0.7	0.7	5,563-6,843	46,840	46,840
Supvng Corr Cook (Dept Of Corrs)	1.0	0.7	0.7	4,613-5,771	39,348	39,348
Corr Supvng Cook (CF)	5.1	5.7	5.7	3,996-5,552	274,680	274,680
Ofc Techn (Typing)	-	17.0	17.0	3,369-4,217	687,276	687,276
Overtime	-	-	-	(68,736)	-	-
Totals, Food Svcs	7.8	24.8	24.8	\$555,449	\$1,103,214	\$1,103,214
Clothing						
Materials & Stores Supvr II, CF	-	1.4	1.4	4,440-5,857	74,592	74,592
Materials & Stores Supvr I, CF	-	6.6	6.6	3,972-5,001	314,582	314,582
Totals, Clothing	-	8.0	8.0	-	\$389,174	\$389,174
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	0.7	0.7	29,741-43,928	295,966	310,764
Chief Physician & Surgeon, CF	-	0.7	0.7	23,590-26,999	198,156	198,156
Physician & Surgeon, CF (Internal Medicine/Family)	3.0	0.7	0.7	22,682-26,463	222,289	222,289
Receiver's Nurse Exec (Safety)	1.0	0.7	0.7	15,305-24,813	152,200	159,809
Chief Exec Ofcr, Hlth Care (Safety)	1.0	0.7	0.7	14,662-21,927	143,816	151,007
Pharmacist II	1.0	0.7	0.7	13,848-14,979	125,824	125,824
Pharmacist I	1.6	1.1	1.1	11,488-13,678	171,032	171,032
Physician Asst, CF	1.0	0.7	0.7	11,262-13,475	109,024	113,190
Supvng Registered Nurse III, CF	1.0	0.7	0.7	11,146-15,385	117,256	123,118
Supvng Registered Nurse II, CF	8.8	16.0	16.0	10,620-14,652	2,272,907	2,335,313
C.E.A. A	1.0	0.7	0.7	9,471-11,463	89,846	89,846
Pub Hlth Nurse II, CF	1.0	0.7	0.7	9,323-12,866	98,028	102,929
Pub Hlth Nurse I, CF	-	0.7	0.7	9,172-12,656	77,045	77,045
Registered Nurse, CF	23.8	43.7	43.7	9,138-12,009	5,110,241	5,234,167
Nurse Instructor, CF	1.3	1.5	1.5	9,106-12,569	184,554	189,684
Hlth Prog Mgr III	-	0.7	0.7	8,759-9,945	73,576	73,576
Corr Hlth Svcs Administrator I, Corr Facility	1.0	0.7	0.7	7,064-8,778	73,735	73,735
Sr Radiologic Technologist-Spec	1.0	0.7	0.7	6,207-7,228	60,715	60,715
Hlth Prog Spec I	1.0	1.4	1.4	6,061-7,587	120,137	120,137
Psych Techn (Safety)	1.6	5.2	5.2	5,955-6,868	383,294	388,922

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	3.9	2.2	2.2	5,518-6,907	172,550	175,099
Licensed Voc Nurse	17.8	17.2	17.2	5,412-6,864	1,264,623	1,322,827
Sr Clinical Lab Technologist	-	0.7	0.7	5,281-7,617	44,360	44,360
Adm Asst I	1.0	0.7	0.7	4,944-6,190	46,855	49,198
Hlth Recd Techn II (Supvr)	1.0	0.7	0.7	4,780-5,380	45,192	45,192
Prop Controller II (CF)	1.0	0.7	0.7	4,537-5,679	47,704	47,704
Hlth Recd Techn I	3.9	-	-	4,222-4,755	-	-
Materials & Stores Supvr I, CF	1.0	0.7	0.7	3,972-5,001	42,008	42,008
Ofc Svcs Supvr II (Gen)	0.9	0.7	0.7	3,814-4,778	32,038	33,639
Pharmacy Techn	1.8	-	-	3,752-4,702	-	-
Staff Svcs Analyst	1.0	2.2	2.2	3,534-5,744	105,946	108,699
Dental Asst, CF	0.1	-	-	3,523-6,562	-	-
Med Asst	2.6	-	-	3,462-4,553	-	-
Sr Lab Asst, CF	0.5	-	-	3,451-4,318	-	-
Ofc Techn (Typing)	11.7	12.7	12.7	3,369-4,217	550,227	559,986
Ofc Asst (Typing)	0.1	2.4	2.4	3,123-3,912	89,943	89,943
Certified Nursing Asst	-	0.9	0.9	3,103-3,885	33,512	33,512
Ofc Asst (Gen)	1.3	-	-	3,063-3,834	-	-
Lab Asst, CF	0.1	-	-	2,976-3,999	-	-
Temporary Help	5.5	-	-	(725,813)	-	-
Overtime	-	-	-	(1,107,459)	-	-
Totals, Med Svcs-Adult	106.3	120.5	120.5	\$12,648,273	\$12,554,599	\$12,873,425
Dental						
Supvng Dentist, CF	0.7	0.7	0.7	25,180-30,341	211,512	222,088
Dentist, CF	3.7	4.0	4.0	18,504-27,915	1,277,664	1,291,300
Hlth Prog Mgr III	1.0	0.7	0.7	8,759-9,945	83,538	83,538
Hlth Prog Spec I	0.8	0.7	0.7	6,061-7,587	63,655	63,731
Supvng Dental Asst, CF	1.0	1.7	1.7	6,045-7,566	141,570	141,570
Dental Asst, CF	6.5	5.0	5.0	3,523-6,562	299,680	314,554
Ofc Techn (Typing)	2.3	3.0	3.0	3,369-4,217	131,460	131,460
Temporary Help	1.0	-	-	(109,068)	-	-
Totals, Dental	17.0	15.8	15.8	\$2,556,202	\$2,209,079	\$2,248,241
Plant Opers						
Corr Plant Supvr, Dept Of Corrs	0.6	0.7	0.7	7,029-8,740	59,044	59,044
Maint Mechanic-CF	1.5	1.5	1.5	5,608-6,468	100,944	100,944
Electronics Techn-CF	1.0	0.7	0.7	5,162-6,846	43,361	43,361
Overtime	-	-	-	(2,949)	-	-
Totals, Plant Opers	3.1	2.9	2.9	\$234,143	\$203,349	\$203,349
Fire & Life Safety						
Assoc Hazardous Materials Spec	-	0.7	0.7	6,649-8,321	55,852	55,852
Fire Capt, Corr Institution	1.0	0.7	0.7	5,871-8,422	49,316	49,316
Hazardous Materials Spec	1.0	-	-	4,145-6,892	-	-
Overtime	-	-	-	(7,520)	-	-
Totals, Fire & Life Safety	2.0	1.4	1.4	\$168,078	\$105,168	\$105,168
Mailroom						
Materials & Stores Supvr I, CF	0.4	-	-	3,972-5,001	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Svcs Supvr II (Gen)	-	0.7	0.7	3,814-4,778	32,038	32,038
Ofc Svcs Supvr I (Typing)	1.0	0.7	0.7	3,477-4,342	29,207	29,207
Ofc Asst (Typing)	0.6	-	-	3,123-3,912	-	-
Ofc Asst (Gen)	1.1	2.2	2.2	3,063-3,834	80,863	80,863
Totals, Mailroom	3.1	3.6	3.6	\$140,927	\$142,108	\$142,108
Community Partnership						
Community Resources Mgr, CI	1.0	0.7	0.7	6,708-9,653	56,347	56,347
Totals, Community Partnership	1.0	0.7	0.7	\$98,890	\$56,347	\$56,347
Mental Health						
Psychologist-Clinical, CF	0.9	0.7	0.7	10,437-11,651	87,671	87,671
Clinical Soc Worker, CF, Safety	0.1	0.7	0.7	7,420-9,437	62,328	62,328
Overtime	-	-	-	(28,092)	-	-
Totals, Mental Health	1.0	1.4	1.4	\$178,577	\$149,999	\$149,999
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	-	0.1	0.1	22,682-26,463	27,218	27,218
Pharmacist I	0.4	0.7	0.7	11,488-13,678	109,639	109,639
Supvng Registered Nurse II, CF	0.9	1.2	1.2	10,620-14,652	185,016	192,992
Registered Nurse, CF	1.6	2.4	2.4	9,138-12,009	280,464	292,294
Assoc Govtl Prog Analyst	1.0	-	-	5,518-6,907	-	-
Pharmacy Techn	0.3	0.7	0.7	3,752-4,702	31,517	32,643
Certified Nursing Asst	0.3	1.2	1.2	3,103-3,885	44,683	44,683
Lab Asst, CF	0.4	0.2	0.2	2,976-3,999	7,779	7,779
Overtime	-	-	-	(24,995)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	4.9	6.5	6.5	\$552,717	\$686,316	\$707,248
Corr Counselors						
Corr Counselor III	0.7	-	-	9,593-12,086	-	-
Corr Counselor II (Supvr)	3.0	-	-	9,441-11,887	-	-
Corr Counselor II (Spec)	2.0	-	-	8,793-11,621	-	-
Corr Counselor I	10.2	12.0	12.0	6,660-10,607	1,347,478	1,406,347
Overtime	-	-	-	(67,822)	-	-
Totals, Corr Counselors	15.9	12.0	12.0	\$2,229,546	\$1,347,478	\$1,406,347
Recds						
Corr Case Recds Mgr	1.0	0.7	0.7	6,286-7,805	55,202	55,202
Corr Case Recds Supvr	2.3	2.2	2.2	5,475-6,781	149,340	149,340
Supvng Case Recds Techn	2.0	1.5	1.5	4,006-5,016	76,908	76,908
Corr Case Recds Analyst	4.9	7.5	7.5	3,622-5,889	337,980	337,980
Case Recds Techn	4.5	7.0	7.0	3,002-4,351	319,892	321,620
Overtime	-	-	-	(62,688)	-	-
Totals, Recds	14.7	18.9	18.9	\$1,098,967	\$939,322	\$941,050
Litigation & Inmate Appeals						
Assoc Govtl Prog Analyst	0.8	5.9	5.9	5,518-6,907	390,674	390,674
Ofc Techn (Typing)	1.0	-	-	3,369-4,217	-	-
Overtime	-	-	-	(2,079)	-	-
Totals, Litigation & Inmate Appeals	1.8	5.9	5.9	\$119,894	\$390,674	\$390,674
Leisure Time Activities						
Mgmt Svcs Techn	0.1	1.5	1.5	3,130-4,428	56,340	56,340

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Leisure Time Activities	0.1	1.5	1.5	\$2,190	\$56,340	\$56,340
Self Help Sponsors						
Overtime	-	-	-	(48,624)	-	-
Totals, Self Help Sponsors	-	-	-	\$48,624	-	-
Religion						
Protestant Chaplain	1.0	0.7	0.7	5,282-6,934	44,369	44,369
Native American Spiritual Leader	-	0.7	0.7	5,282-6,934	44,369	44,369
Catholic Chaplain	1.0	0.7	0.7	5,282-6,934	44,369	44,369
Totals, Religion	2.0	2.1	2.1	\$146,856	\$133,107	\$133,107
Garage & Warehouse						
Warehouse Mgr II-CF	0.1	0.7	0.7	5,685-7,063	47,754	47,754
Automobile Mechanic-CF	-	0.7	0.7	4,647-5,349	39,035	39,035
Materials & Stores Supvr II, CF	1.6	-	-	4,440-5,857	-	-
Materials & Stores Supvr I, CF	5.8	-	-	3,972-5,001	-	-
Ofc Techn (Typing)	1.0	-	-	3,369-4,217	-	-
Overtime	-	-	-	(10,343)	-	-
Totals, Garage & Warehouse	8.5	1.4	1.4	\$476,261	\$86,789	\$86,789
Totals, Inmate Support - CAC	189.2	227.4	227.4	\$21,255,594	\$20,553,063	\$20,992,580
Inmate Empt & Trng - CAC						
Ed						
Supvr Of Corr Educ Progs	1.0	0.7	0.7	9,855-12,961	82,782	82,782
Supvr Of AAD Inst-CF	1.0	0.7	0.7	9,390-12,345	78,876	78,876
TV Spec	-	0.7	0.7	5,518-6,907	46,351	46,351
Teacher, High School-Phys Educ	-	0.7	0.7	3,599-11,758	30,227	30,227
Teacher, High School Educ, CF	4.4	3.8	3.8	3,599-11,758	164,092	164,092
Ofc Techn (Typing)	0.7	-	-	3,369-4,217	-	-
Overtime	-	-	-	(11,352)	-	-
Totals, Ed	7.1	6.6	6.6	\$808,761	\$402,328	\$402,328
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	1.0	-	-	3,599-11,758	-	-
Totals, Voc Ed - Adult	1.0	-	-	\$88,107	-	-
Literacy						
Teacher, Elementary Educ, CF	1.0	-	-	3,599-11,758	-	-
Totals, Literacy	1.0	-	-	\$135,934	-	-
Library Svcs						
Sr Librarian-CF	-	0.7	0.7	5,679-7,835	47,704	47,704
Librarian-CF	0.3	0.7	0.7	5,169-7,138	43,420	43,420
Library Tech Asst (Safety)	0.9	1.5	1.5	3,477-4,351	62,586	62,586
Temporary Help	0.6	-	-	(32,277)	-	-
Totals, Library Svcs	1.8	2.9	2.9	\$91,766	\$153,710	\$153,710
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst	1.0	-	-	3,534-5,744	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	-	-	\$56,201	-	-
Totals, Inmate Empt & Trng - CAC	11.9	9.5	9.5	\$1,180,769	\$556,038	\$556,038

Adm Svcs - CAC

Admin

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Warden/Dept Of Corrs	0.3	0.7	0.7	14,611	125,975	125,975
Chief Dep Admin, CP, C.E.A	1.0	0.7	0.7	12,022-13,923	111,009	111,009
Corr Administrator, Dept Of Corrs	2.5	2.2	2.2	11,587-13,264	324,997	324,997
Capt (Adult Institution)	2.8	2.8	2.8	10,800-12,359	380,804	380,804
Corr Bus Mgr I, Dept Of Corrs	0.6	0.7	0.7	7,345-9,126	61,698	61,698
Staff Svcs Mgr I	1.9	1.5	1.5	6,563-8,153	118,134	118,134
Procurement & Servs Off II, CF	1.0	0.7	0.7	5,970-7,418	50,148	50,148
Assoc Govtl Prog Analyst	2.9	-	-	5,518-6,907	-	-
Pers Supvr II	1.0	0.7	0.7	5,460-6,836	47,664	47,664
Bus Svc Ofcr I (Supvr)	0.9	0.7	0.7	4,968-6,149	41,731	41,731
Pers Supvr I	0.7	0.7	0.7	4,963-6,213	41,689	41,689
Sr Pers Spec	0.5	0.7	0.7	4,936-6,184	41,462	41,462
Labor Relations Analyst	0.9	0.7	0.7	4,748-7,152	39,883	39,883
Prop Controller II (CF)	0.7	0.7	0.7	4,537-5,679	38,111	38,111
Exec Asst	1.0	0.7	0.7	4,125-5,162	34,650	34,650
Staff Svcs Analyst	3.5	0.7	0.7	3,534-5,744	29,686	29,686
Pers Spec	3.4	3.0	3.0	3,513-5,655	128,868	128,868
Ofc Techn (Typing)	6.0	-	-	3,369-4,217	-	-
Bus Svc Asst (Spec)	0.5	0.7	0.7	3,130-4,932	26,292	26,292
Temporary Help	0.7	-	-	(122,092)	-	-
Overtime	-	-	-	(3,022)	-	-
Totals, Admin	32.8	18.6	18.6	\$3,162,714	\$1,642,801	\$1,642,801
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	0.7	0.7	5,970-7,418	50,148	50,148
Acctg Ofcr (Spec)	0.9	0.7	0.7	4,819-6,032	40,480	40,480
Accountant Trainee	-	0.7	0.7	4,065-4,847	34,146	34,146
Accountant I (Spec)	-	0.7	0.7	3,600-4,506	30,864	30,864
Totals, Acctg	1.9	2.8	2.8	\$155,030	\$155,638	\$155,638
Totals, Adm Svcs - CAC	34.7	21.4	21.4	\$3,317,744	\$1,798,439	\$1,798,439
TOTALS, AUTHORIZED POSITIONS	568.2	319.5	319.5	\$69,054,354	\$33,174,290	\$33,652,326
<i>Regular/Ongoing Positions</i>	560.4	319.5	319.5	58,151,615	30,790,112	31,268,148
<i>Temporary Help</i>	7.8	-	-	989,250	-	-
<i>Overtime</i>	-	-	-	9,913,489	2,384,178	2,384,178
SIERRA CONSERVATION CENTER						
(5400)						
Custody - SCC						
Custody						
Corr Lieut	19.3	24.2	24.2	\$8,412-10,585	\$2,997,969	\$3,035,613
Corr Sgt	39.7	51.0	51.0	7,490-9,418	5,491,047	5,566,955
Corr Ofcr	310.7	360.2	360.2	5,043-8,422	34,673,537	35,145,233
Temporary Help	1.7	-	-	(167,242)	-	-
Overtime	-	-	-	(9,755,440)	3,764,449	3,764,449
Totals, Custody	371.4	435.4	435.4	\$50,187,993	\$46,927,002	\$47,512,250
Custody - Hlth Care Access						
Corr Lieut	0.7	1.0	1.0	8,412-10,585	125,298	131,231

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Corr Sgt	3.6	4.8	4.8	7,490-9,418	511,584	523,440
Corr Ofcr	43.2	46.0	46.0	5,043-8,422	4,654,407	4,711,087
Overtime	-	-	-	(1,284,691)	1,734,400	1,734,400
Totals, Custody - Hlth Care Access	47.5	51.8	51.8	\$6,379,449	\$7,025,689	\$7,100,158
Custody - Support						
Locksmith I (CF)	1.4	2.0	2.0	5,621-6,475	156,047	156,047
Ofc Techn (Typing)	9.0	12.0	12.0	3,369-4,217	546,640	559,293
Overtime	-	-	-	(5,077)	-	-
Totals, Custody - Support	10.4	14.0	14.0	\$538,054	\$702,687	\$715,340
Totals, Custody - SCC	429.3	501.2	501.2	\$57,105,496	\$54,655,378	\$55,327,748
Inmate Support - SCC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,884-8,618	97,452	102,325
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	5,563-6,843	76,356	80,174
Heavy Truck Driver-CF	-	3.0	3.0	4,662-5,359	167,832	167,832
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,613-5,771	346,441	347,413
Corr Supvng Cook (CF)	10.6	16.8	16.8	3,996-5,552	892,579	923,078
Materials & Stores Supvr I, CF	2.0	-	-	3,972-5,001	-	-
Ofc Techn (Typing)	0.3	1.0	1.0	3,369-4,217	40,428	42,449
Overtime	-	-	-	(311,148)	-	-
Totals, Food Svcs	19.1	27.8	27.8	\$1,530,372	\$1,621,088	\$1,663,271
Clothing						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,440-5,857	72,871	73,039
Materials & Stores Supvr I, CF	3.5	4.0	4.0	3,972-5,001	233,264	236,023
Overtime	-	-	-	(920)	-	-
Totals, Clothing	4.4	5.0	5.0	\$284,914	\$306,135	\$309,062
Med Svcs-Adult						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	413,172	433,831
Chief Physician & Surgeon, CF	0.8	1.0	1.0	23,590-26,999	283,080	283,080
Physician & Surgeon, CF (Internal Medicine/Family)	3.3	3.7	3.7	22,682-26,463	1,160,971	1,174,957
Receiver's Nurse Exec (Safety)	0.5	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	175,944	184,741
Pharmacist II	1.0	1.0	1.0	13,848-14,979	179,748	179,748
Pharmacist I	1.9	2.2	2.2	11,488-13,678	349,536	349,536
Nurse Practitioner, CF	2.0	2.0	2.0	11,368-13,344	300,804	315,844
Supvng Registered Nurse III, CF	0.9	1.0	1.0	11,146-15,385	166,812	175,153
Supvng Registered Nurse II, CF	7.4	9.5	9.5	10,620-14,652	1,403,925	1,464,459
C.E.A. A	1.0	1.0	1.0	9,471-11,463	128,352	128,352
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,323-12,866	129,528	136,004
Registered Nurse, CF	20.7	27.2	27.2	9,138-12,009	3,387,166	3,526,408
Nurse Instructor, CF	1.5	2.0	2.0	9,106-12,569	263,736	276,923
Hlth Prog Mgr III	-	1.0	1.0	8,759-9,945	105,108	105,108
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	7,064-8,778	105,336	105,336
Sr Radiologic Technologist-Spec	-	1.0	1.0	6,207-7,228	74,484	74,484
Hlth Prog Spec I	1.0	2.0	2.0	6,061-7,587	163,776	163,776
Radiologic Technologist	1.0	-	-	5,967-6,950	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Psych Techn (Safety)	3.0	3.5	3.5	5,955-6,868	291,936	293,856
Assoc Govtl Prog Analyst	3.4	3.0	3.0	5,518-6,907	242,412	246,244
Licensed Voc Nurse	15.2	17.8	17.8	5,412-6,864	1,270,807	1,316,182
Carpenter II-CF	0.1	-	-	5,333-6,151	-	-
Adm Asst I	1.0	1.0	1.0	4,944-6,190	59,328	62,294
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,780-5,380	59,292	62,257
Prop Controller II (CF)	1.0	1.0	1.0	4,537-5,679	68,148	68,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,440-5,857	69,800	72,884
Hlth Recd Techn I	2.4	4.8	4.8	4,222-4,755	255,979	255,979
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,972-5,001	62,612	62,612
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,814-4,778	49,275	51,732
Pharmacy Techn	1.7	4.1	4.1	3,752-4,702	195,998	200,500
Staff Svcs Analyst	1.3	3.0	3.0	3,534-5,744	142,620	145,510
Med Asst	2.8	7.2	7.2	3,462-4,553	312,217	319,093
Sr Lab Asst, CF	1.0	-	-	3,451-4,318	-	-
Ofc Techn (Typing)	5.0	15.0	15.0	3,369-4,217	618,233	628,943
Ofc Asst (Typing)	1.0	3.6	3.6	3,123-3,912	142,978	146,256
Lab Asst, CF	0.4	1.5	1.5	2,976-3,999	56,976	58,009
Temporary Help	3.2	-	-	(426,618)	-	-
Overtime	-	-	-	(1,535,935)	-	-
Totals, Med Svcs-Adult	93.0	129.1	129.1	\$12,463,567	\$12,873,749	\$13,261,082
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	25,180-30,341	364,092	364,092
Dentist, CF	5.1	6.0	6.0	18,504-27,915	1,800,192	1,856,704
Hlth Prog Mgr III	0.9	1.0	1.0	8,759-9,945	119,340	119,340
Hlth Prog Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Supvng Dental Asst, CF	1.0	1.0	1.0	6,045-7,566	90,792	90,792
Dental Hygienist, CF	0.8	1.0	1.0	5,940-8,829	105,948	105,948
Dental Asst, CF	9.4	12.0	12.0	3,523-6,562	774,864	795,745
Ofc Techn (Typing)	1.5	5.0	5.0	3,369-4,217	212,316	214,337
Temporary Help	0.6	-	-	(63,898)	-	-
Overtime	-	-	-	(41,155)	-	-
Totals, Dental	21.3	28.0	28.0	\$3,262,665	\$3,558,588	\$3,638,002
Plant Opers						
Corr Counselor II (Supvr)	0.1	-	-	9,441-11,887	-	-
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	7,756-9,637	113,590	119,096
Chief Engr I-CF	1.6	3.0	3.0	7,547-7,989	278,770	283,298
Corr Plant Supvr, Dept Of Corrs	0.6	2.0	2.0	7,029-8,740	171,296	171,296
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,626-7,859	191,064	191,460
Water & Sewage Plant Supvr, CF	8.0	8.0	8.0	6,501-7,609	822,836	827,136
Stationary Engr (CF)	8.3	12.0	12.0	6,501-7,609	1,091,576	1,100,635
Electrician III (CF)	0.9	1.0	1.0	6,458-7,448	91,976	91,976
Electrician II-CF	1.6	3.0	3.0	6,163-7,109	241,250	241,250
Plumber III (CF)	1.0	1.0	1.0	6,154-7,098	88,623	88,623
Plumber II (CF)	2.6	4.0	4.0	5,873-6,774	309,031	312,555
Maint Mechanic-CF	5.0	5.0	5.0	5,608-6,468	401,156	401,156

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Painter III (CF)	1.0	1.0	1.0	5,589-6,448	80,073	80,073
Carpenter III (CF)	1.0	1.0	1.0	5,589-6,448	79,984	79,984
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Painter II-CF	1.0	2.0	2.0	5,333-6,151	140,550	140,550
Carpenter II-CF	2.4	3.0	3.0	5,333-6,151	220,076	223,436
Electronics Techn-CF	2.0	2.0	2.0	5,162-6,846	169,877	169,877
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,861-6,151	61,032	64,084
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,618-5,824	63,963	67,024
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,408-5,075	63,500	63,500
Groundskeeper-CF	1.0	2.0	2.0	3,867-4,628	104,676	104,676
Ofc Techn (Typing)	0.3	1.0	1.0	3,369-4,217	40,428	40,428
Overtime	-	-	-	(574,566)	-	-
Totals, Plant Opers	45.2	58.0	58.0	\$4,629,059	\$4,908,211	\$4,944,997
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	8,026-10,102	122,674	122,674
Assoc Hazardous Materials Spec	-	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	3.8	4.0	4.0	5,871-8,422	377,435	390,327
Heavy Equipt Mechanic (CF)	0.2	-	-	5,748-6,623	-	-
Temporary Help	0.7	-	-	(57,630)	-	-
Overtime	-	-	-	(99,048)	-	-
Totals, Fire & Life Safety	5.7	6.0	6.0	\$751,692	\$579,897	\$592,789
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,814-4,778	45,768	45,768
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,477-4,342	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	42,444	44,566
Ofc Asst (Gen)	1.3	3.0	3.0	3,063-3,834	117,876	121,932
Totals, Mailroom	3.3	5.0	5.0	\$141,316	\$206,088	\$212,266
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,708-9,653	80,496	80,496
Corr Case Recds Mgr	0.3	-	-	6,286-7,805	-	-
Temporary Help	0.3	-	-	(32,310)	-	-
Totals, Community Partnership	0.6	1.0	1.0	\$58,917	\$80,496	\$80,496
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,176-32,444	389,328	389,328
Staff Psychiatrist, Corrs & Rehab	0.5	1.0	1.0	23,829-28,633	285,948	285,948
Chief Psychologist, CF	1.0	2.0	2.0	14,363-15,322	356,220	356,220
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,666-12,489	149,868	149,868
Sr Psychologist, CF (Spec)	1.7	2.0	2.0	10,455-12,233	272,256	272,256
Psychologist-Clinical, CF	1.2	3.0	3.0	10,437-11,651	388,219	388,219
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	8,341-9,472	100,092	100,092
Clinical Soc Worker, CF, Safety	1.5	1.5	1.5	7,420-9,437	157,764	157,764
Hlth Prog Spec I	1.0	1.0	1.0	6,061-7,587	79,878	81,888
Ofc Techn (Typing)	1.2	1.5	1.5	3,369-4,217	67,038	69,379
Temporary Help	2.0	-	-	(189,054)	-	-
Overtime	-	-	-	(3,638)	-	-
Totals, Mental Health	12.1	15.0	15.0	\$2,024,115	\$2,246,611	\$2,250,962

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Integrated Substance Use Disorder Treatment Prg						
Physician & Surgeon, CF (Internal Medicine/Family)	-	0.3	0.3	22,682-26,463	81,655	81,655
Pharmacist I	0.6	0.8	0.8	11,488-13,678	110,285	113,731
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,620-14,652	172,496	179,845
Registered Nurse, CF	1.0	2.4	2.4	9,138-12,009	270,851	282,091
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,420-9,437	89,040	89,040
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,518-6,907	66,528	69,854
Pharmacy Techn	0.6	0.9	0.9	3,752-4,702	45,376	46,222
Staff Svcs Analyst	0.5	-	-	3,534-5,744	-	-
Certified Nursing Asst	0.3	1.2	1.2	3,103-3,885	44,683	46,545
Lab Asst, CF	0.9	0.6	0.6	2,976-3,999	24,484	25,635
Overtime	-	-	-	(111,240)	-	-
Totals, Integrated Substance Use Disorder Treatment Prg	5.2	9.4	9.4	\$588,461	\$905,398	\$934,618
Corr Counselors						
Corr Counselor III	0.5	1.0	1.0	9,593-12,086	117,214	117,214
Corr Counselor II (Supvr)	5.7	6.0	6.0	9,441-11,887	801,082	811,492
Corr Counselor II (Spec)	1.9	2.0	2.0	8,793-11,621	254,569	254,569
Corr Counselor I	18.1	30.0	30.0	6,660-10,607	3,242,599	3,379,633
Temporary Help	0.2	-	-	(22,716)	-	-
Overtime	-	-	-	(178,726)	-	-
Totals, Corr Counselors	26.4	39.0	39.0	\$3,593,780	\$4,415,464	\$4,562,908
Recds						
Corr Case Recds Mgr	0.4	1.0	1.0	6,286-7,805	93,885	93,885
Corr Case Recds Supvr	4.3	6.0	6.0	5,475-6,781	441,444	445,044
Supvng Case Recds Techn	1.1	3.0	3.0	4,006-5,016	153,612	158,769
Corr Case Recds Analyst	15.0	19.0	19.0	3,622-5,889	1,166,317	1,174,774
Case Recds Techn	9.0	16.0	16.0	3,002-4,351	738,181	745,034
Overtime	-	-	-	(88,839)	-	-
Totals, Recds	29.8	45.0	45.0	\$2,079,271	\$2,593,439	\$2,617,506
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,441-11,887	153,341	153,341
Corr Counselor II (Spec)	1.0	1.0	1.0	8,793-11,621	139,524	139,524
Assoc Govtl Prog Analyst	1.1	1.0	1.0	5,518-6,907	82,188	82,884
Ofc Techn (Typing)	1.3	3.0	3.0	3,369-4,217	123,408	125,536
Overtime	-	-	-	(46,111)	-	-
Totals, Litigation & Inmate Appeals	4.4	6.0	6.0	\$470,267	\$498,461	\$501,285
Leisure Time Activities						
Mgmt Svcs Techn	0.3	2.0	2.0	3,130-4,428	79,968	82,088
Totals, Leisure Time Activities	0.3	2.0	2.0	\$11,963	\$79,968	\$82,088
Religion						
Protestant Chaplain	-	1.0	1.0	5,282-6,934	63,384	63,384
Native American Spiritual Leader	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Muslim Chaplain	1.0	1.0	1.0	5,282-6,934	73,380	77,049
Jewish Chaplain	0.3	0.5	0.5	5,282-6,934	40,446	41,604
Catholic Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Materials & Stores Supvr I, CF	0.6	-	-	3,972-5,001	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	0.2	-	-	(14,112)	-	-
Totals, Religion	4.1	4.5	4.5	\$309,398	\$343,626	\$348,453
Self Help Sponsors						
Overtime	-	-	-	(46,316)	-	-
Totals, Self Help Sponsors	-	-	-	\$46,316	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.9	1.0	1.0	6,730-7,623	83,360	87,398
Heavy Equipt Mechanic (CF)	1.2	2.0	2.0	5,748-6,623	148,092	155,321
Warehouse Mgr II-CF	1.0	1.0	1.0	5,685-7,063	73,572	77,251
Heavy Truck Driver-CF	1.0	2.0	2.0	4,662-5,359	122,852	122,852
Automobile Mechanic-CF	0.4	2.0	2.0	4,647-5,349	114,128	114,128
Materials & Stores Supvr II, CF	1.0	2.0	2.0	4,440-5,857	126,164	126,164
Materials & Stores Supvr I, CF	5.6	7.0	7.0	3,972-5,001	393,804	396,563
Ofc Techn (Typing)	1.0	2.0	2.0	3,369-4,217	91,032	91,032
Temporary Help	0.4	-	-	(28,479)	-	-
Overtime	-	-	-	(6,346)	-	-
Totals, Garage & Warehouse	12.5	19.0	19.0	\$884,875	\$1,153,004	\$1,170,709
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,793-11,621	149,585	149,585
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,420-9,437	113,244	113,244
Overtime	-	-	-	(944)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$263,771	\$262,829	\$262,829
Totals, Inmate Support - SCC	289.4	401.8	401.8	\$33,394,719	\$36,633,052	\$37,433,323
Inmate Empt & Trng - SCC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,855-12,961	155,532	155,532
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,390-12,345	131,544	138,121
TV Spec	-	1.0	1.0	5,518-6,907	66,216	66,216
Teacher, High School-Phys Educ	2.4	3.0	3.0	3,599-11,758	371,893	390,487
Teacher, High School Educ, CF	6.5	16.0	16.0	3,599-11,758	1,242,056	1,284,668
Teacher, Elementary Educ, CF	3.4	-	-	3,599-11,758	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,477-4,342	41,724	41,724
Ofc Techn (Typing)	1.8	2.0	2.0	3,369-4,217	93,048	95,170
Overtime	-	-	-	(639)	-	-
Totals, Ed	16.1	25.0	25.0	\$1,874,814	\$2,102,013	\$2,171,918
Voc Ed - Adult						
Supvr Of Voc Inst	0.9	1.0	1.0	9,390-12,345	143,808	148,140
Voc Instructor-Welding	1.0	1.0	1.0	3,599-11,758	95,141	99,898
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Ofc Technologists	0.1	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Masonry	1.0	1.0	1.0	3,599-11,758	80,491	84,516
Voc Instructor-Carpentry	0.8	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Bldg Maint	-	1.0	1.0	3,599-11,758	43,182	43,182
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,599-11,758	83,312	87,477
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,599-11,758	83,312	87,477
Totals, Voc Ed - Adult	5.8	9.0	9.0	\$516,165	\$658,792	\$680,236

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,599-11,758	129,664	136,147
Totals, Literacy	1.0	1.0	1.0	\$129,663	\$129,664	\$136,147
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,679-7,835	94,020	94,020
Librarian-CF	2.0	2.0	2.0	5,169-7,138	161,052	164,822
Library Tech Asst (Safety)	1.0	1.0	1.0	3,477-4,351	52,212	52,212
Totals, Library Svcs	4.0	4.0	4.0	\$305,192	\$307,284	\$311,054
Transitions						
Teacher, High School Educ, CF	0.3	1.0	1.0	3,599-11,758	43,182	43,182
Totals, Transitions	0.3	1.0	1.0	\$37,466	\$43,182	\$43,182
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	55,584	58,363
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$55,584	\$55,584	\$58,363
Totals, Inmate Empt & Trng - SCC	28.2	41.0	41.0	\$2,918,884	\$3,296,519	\$3,400,900
Adm Svcs - SCC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,611	185,851	185,851
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	12,022-13,923	176,821	176,821
Corr Administrator, Dept Of Corrs	3.2	4.0	4.0	11,587-13,264	653,238	663,762
Capt (Adult Institution)	5.1	7.0	7.0	10,800-12,359	981,378	995,891
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,345-9,126	109,512	109,512
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	184,860	189,211
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Assoc Govtl Prog Analyst	6.1	7.0	7.0	5,518-6,907	565,080	572,613
Pers Supvr II	1.0	1.0	1.0	5,460-6,836	84,451	84,451
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,968-6,149	62,592	65,722
Pers Supvr I	1.5	2.0	2.0	4,963-6,213	149,812	153,112
Sr Pers Spec	0.5	2.0	2.0	4,936-6,184	133,440	133,440
Labor Relations Analyst	1.0	1.0	1.0	4,748-7,152	85,824	85,824
Prop Controller II (CF)	1.0	2.0	2.0	4,537-5,679	124,592	124,592
Exec Asst	0.9	1.0	1.0	4,125-5,162	49,500	51,975
Laundry Supvr II-CF	-	2.0	2.0	3,899-4,883	93,576	93,576
Staff Svcs Analyst	0.3	-	-	3,534-5,744	-	-
Pers Spec	6.0	8.0	8.0	3,513-5,655	410,827	425,356
Ofc Techn (Typing)	6.7	11.0	11.0	3,369-4,217	472,428	483,554
Bus Svc Asst (Spec)	0.6	1.0	1.0	3,130-4,932	54,828	57,569
Temporary Help	1.2	-	-	(162,160)	-	-
Overtime	-	-	-	(63,268)	-	-
Totals, Admin	42.1	56.0	56.0	\$4,164,008	\$4,667,626	\$4,741,848
IWL Casual Laborers						
Corr Ofcr	-	2.6	2.6	5,043-8,422	157,342	157,342
Overtime	-	-	-	(15,480)	-	-
Totals, IWL Casual Laborers	-	2.6	2.6	\$15,480	\$157,342	\$157,342
Acctg						
Sr Acctg Ofcr (Supvr)	-	1.0	1.0	5,970-7,418	71,640	71,640

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	0.9	-	-	5,518-6,907	-	-
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,819-6,032	70,704	72,384
Accountant Trainee	-	3.0	3.0	4,065-4,847	146,340	146,340
Accountant I (Spec)	0.7	3.0	3.0	3,600-4,506	140,472	140,472
Ofc Techn (Typing)	0.4	-	-	3,369-4,217	-	-
Temporary Help	0.5	-	-	(22,074)	-	-
Overtime	-	-	-	(4,192)	-	-
Totals, Acctg	3.5	8.0	8.0	\$239,047	\$429,156	\$430,836
Totals, Adm Svcs - SCC	45.6	66.6	66.6	\$4,418,535	\$5,254,124	\$5,330,026
Camp Custody - SCC						
Corr Lieut	25.3	32.0	32.0	8,412-10,585	4,167,711	4,203,849
Corr Sgt	32.5	44.0	44.0	7,490-9,418	5,122,500	5,155,160
Corr Ofcr	181.2	232.0	232.0	5,043-8,422	24,459,196	24,578,790
Temporary Help	7.4	-	-	(785,870)	-	-
Overtime	-	-	-	(14,649,373)	-	-
Totals, Camp Custody - SCC	246.4	308.0	308.0	\$44,033,057	\$33,749,407	\$33,937,799
Camp Admin - SCC						
Corr Counselor II (Supvr)	-	2.0	2.0	9,441-11,887	226,584	226,584
Stationary Engr (CF)	2.7	7.0	7.0	6,501-7,609	616,606	620,369
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,563-6,843	82,116	82,116
Assoc Govtl Prog Analyst	-	2.0	2.0	5,518-6,907	132,432	132,432
Bus Svc Ofcr I (Supvr)	0.4	1.0	1.0	4,968-6,149	59,616	59,616
Heavy Truck Driver-CF	1.6	4.0	4.0	4,662-5,359	234,740	237,537
Supvng Corr Cook (Dept Of Corrs)	2.0	4.0	4.0	4,613-5,771	249,216	249,216
Materials & Stores Supvr II, CF	1.0	2.0	2.0	4,440-5,857	126,164	126,164
Corr Supvng Cook (CF)	-	3.4	3.4	3,996-5,552	163,550	163,550
Materials & Stores Supvr I, CF	0.8	2.0	2.0	3,972-5,001	106,476	107,676
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	57,468	60,341
Ofc Techn (Typing)	3.3	8.0	8.0	3,369-4,217	333,600	337,642
Bus Svc Asst (Spec)	1.0	2.0	2.0	3,130-4,932	90,696	93,353
Temporary Help	3.6	-	-	(273,716)	-	-
Overtime	-	-	-	(183,038)	-	-
Totals, Camp Admin - SCC	18.4	39.4	39.4	\$1,494,261	\$2,479,264	\$2,496,596
TOTALS, AUTHORIZED POSITIONS	1,057.3	1,358.0	1,358.0	\$143,364,952	\$136,067,744	\$137,926,392
<i>Regular/Ongoing Positions</i>	<i>1,035.3</i>	<i>1,358.0</i>	<i>1,358.0</i>	<i>112,112,943</i>	<i>130,568,895</i>	<i>132,427,543</i>
<i>Temporary Help</i>	<i>22.0</i>	<i>-</i>	<i>-</i>	<i>2,245,879</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>29,006,130</i>	<i>5,498,849</i>	<i>5,498,849</i>
PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP						
(5640)						
Ed Svcs - PGYCCC						
Teacher, High School-English/Langu	0.3	-	-	\$3,599-11,758	-	-
Teacher, Elementary Educ, CF	0.5	-	-	3,599-11,758	-	-
Totals, Ed Svcs - PGYCCC	0.8	-	-	\$123,613	-	-
Mgmt - PGYCCC						
Prog Administrator-Suprvy	0.5	-	-	10,021-12,627	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	0.7	-	-	5,518-6,907	-	-
Overtime	-	-	-	(418)	-	-
Totals, Mgmt - PGYCCC	1.2	-	-	\$192,031	-	-
Treatment Svcs - PGYCCC						
Gen Population						
Sr Youth Corr Counselor	0.5	-	-	7,833-9,864	-	-
Youth Corr Counselor	3.6	-	-	5,519-9,225	-	-
Overtime	-	-	-	(364,582)	-	-
Totals, Gen Population	4.1	-	-	\$1,200,207	-	-
Casework						
Parole Agent I Youth Authority	1.5	-	-	6,660-10,607	-	-
Overtime	-	-	-	(28,336)	-	-
Totals, Casework	1.5	-	-	\$206,822	-	-
Totals, Treatment Svcs - PGYCCC	5.6	-	-	\$1,407,029	-	-
Support Svcs - PGYCCC						
Security						
Sgt, Youth Authority	1.5	-	-	7,490-9,418	-	-
Youth Corr Ofcr	0.7	-	-	5,043-8,422	-	-
Overtime	-	-	-	(185,357)	-	-
Totals, Security	2.2	-	-	\$555,541	-	-
Food Svcs						
Supvng Corr Cook (Dept Of Corrs)	0.5	-	-	4,613-5,771	-	-
Corr Supvng Cook (CF)	1.5	-	-	3,996-5,552	-	-
Overtime	-	-	-	(13,155)	-	-
Totals, Food Svcs	2.0	-	-	\$323,482	-	-
Plant Opers						
Maint Mechanic-CF	0.6	-	-	5,608-6,468	-	-
Overtime	-	-	-	(1,372)	-	-
Totals, Plant Opers	0.6	-	-	\$91,648	-	-
Totals, Support Svcs - PGYCCC	4.8	-	-	\$970,671	-	-
TOTALS, AUTHORIZED POSITIONS	12.4	-	-	\$2,693,344	-	-
Regular/Ongoing Positions	12.4	-	-	2,100,124	-	-
Overtime	-	-	-	593,220	-	-
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY						
(5555)						
Support Svcs - NCYCC						
Staff Svcs Analyst	1.0	-	-	\$3,534-5,744	-	-
Teaching Asst (CF)	0.5	-	-	3,045-3,812	-	-
Teaching Asst (CF)	1.6	-	-	3,045-3,812	-	-
Totals, Support Svcs - NCYCC	3.1	-	-	\$316,145	-	-
TOTALS, AUTHORIZED POSITIONS	3.1	-	-	\$316,145	-	-
Regular/Ongoing Positions	3.1	-	-	316,145	-	-
VENTURA YOUTH CORRECTIONAL FACILITY						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
(5590)						
Ed Svcs - VYCF						
Educ Svcs						
Supvr Of Corr Educ Progs	0.6	-	-	\$9,855-12,961	-	-
Supvr Of AAD Inst-CF	0.9	-	-	9,390-12,345	-	-
Teacher, High School-Soc Scienc	0.5	-	-	3,599-11,758	-	-
Ofc Techn (Typing)	0.9	-	-	3,369-4,217	-	-
Teaching Asst (CF)	0.8	-	-	3,045-3,812	-	-
Totals, Educ Svcs	3.7	-	-	\$570,840	-	-
Estroh Teacher/NCLB - Core Aad Ed						
Teacher, High School-Soc Scienc	1.0	-	-	3,599-11,758	-	-
Teacher, High School-Math, CF	1.0	-	-	3,599-11,758	-	-
Totals, Estroh Teacher/NCLB - Core Aad Ed	2.0	-	-	\$389,660	-	-
MBPHS - Special Ed Assess						
Assoc Govtl Prog Analyst	1.2	-	-	5,518-6,907	-	-
Totals, MBPHS - Special Ed Assess	1.2	-	-	\$128,631	-	-
MBPHS - Intense Treatment Pgrm						
Teacher, High School-Phys Educ	1.0	-	-	3,599-11,758	-	-
Teacher, High School-English/Langu	1.0	-	-	3,599-11,758	-	-
Totals, MBPHS - Intense Treatment Pgrm	2.0	-	-	\$353,418	-	-
Special Mgmt Pgrm						
School Psychologist	1.0	-	-	5,845-11,758	-	-
Teacher, High School-Soc Scienc	1.0	-	-	3,599-11,758	-	-
Teacher, High School-Math, CF	0.4	-	-	3,599-11,758	-	-
Teacher, High School-English/Langu	1.0	-	-	3,599-11,758	-	-
Teacher, High School-Arts & Crafts	0.6	-	-	3,599-11,758	-	-
Teaching Asst (CF)	0.6	-	-	3,045-3,812	-	-
Totals, Special Mgmt Pgrm	4.6	-	-	\$821,716	-	-
MBPHS - Library Svcs						
Sr Librarian-CF	1.0	-	-	5,679-7,835	-	-
Totals, MBPHS - Library Svcs	1.0	-	-	\$139,020	-	-
MBPHS - Voc Ed						
Voc Instructor-Ofc Technologists	0.6	-	-	3,599-11,758	-	-
Voc Instructor-Dog Grooming	0.8	-	-	3,599-11,758	-	-
Voc Instructor-Computer Related	0.4	-	-	3,599-11,758	-	-
Totals, MBPHS - Voc Ed	1.8	-	-	\$294,256	-	-
MBPHS - Special Ed Inst						
School Psychologist	1.0	-	-	5,845-11,758	-	-
Resource Spec, Special Educ	0.5	-	-	5,845-11,758	-	-
Language, Speech & Hearing Spec	1.0	-	-	5,845-11,758	-	-
Teacher-Emotion/Learning Hdcp	1.0	-	-	3,599-11,758	-	-
Teaching Asst (CF)	1.6	-	-	3,045-3,812	-	-
Totals, MBPHS - Special Ed Inst	5.1	-	-	\$763,518	-	-
MBPHS - English Language Learners						
Teaching Asst (CF)	0.6	-	-	3,045-3,812	-	-
Totals, MBPHS - English Language Learners	0.6	-	-	\$72,944	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Ed Svcs - VYCF	22.0	-	-	\$3,534,003	-	-
Mgmt - VYCF						
Administrator-Rehab Svcs	1.0	-	-	11,863-13,580	-	-
Prog Administrator-Suprvy	1.0	-	-	10,021-12,627	-	-
Parole Agent III Youth Authority	0.4	-	-	9,891-12,462	-	-
Recr Therapist, CF	0.6	-	-	7,056-8,305	-	-
Assoc Govtl Prog Analyst	3.2	-	-	5,518-6,907	-	-
Exec Secty I	1.0	-	-	3,786-4,743	-	-
Staff Svcs Analyst	0.6	-	-	3,534-5,744	-	-
Ofc Techn (Typing)	1.6	-	-	3,369-4,217	-	-
Temporary Help	0.9	-	-	(183,704)	-	-
Overtime	-	-	-	(20,348)	-	-
Totals, Mgmt - VYCF	10.3	-	-	\$1,603,044	-	-
Treatment Svcs - VYCF						
Gen Population						
Sr Youth Corr Counselor	2.6	-	-	7,833-9,864	-	-
Parole Agent I Adult Parole	0.1	-	-	6,660-10,607	-	-
Youth Corr Counselor	60.2	-	-	5,519-9,225	-	-
Temporary Help	0.4	-	-	(38,278)	-	-
Overtime	-	-	-	(1,276,154)	-	-
Totals, Gen Population	63.3	-	-	\$10,778,159	-	-
Casework						
Supvng Casework Spec I (YA)	1.5	-	-	9,441-11,887	-	-
Treatment Team Supvr	3.4	-	-	8,949-11,270	-	-
Parole Agent II, (YA)-Spec	1.0	-	-	8,793-11,621	-	-
Casework Spec, Youth Authority	2.1	-	-	7,205-10,607	-	-
Parole Agent I Youth Authority	9.6	-	-	6,660-10,607	-	-
Supvng Case Recds Techn	1.0	-	-	4,006-5,016	-	-
Case Recds Techn	1.0	-	-	3,002-4,351	-	-
Overtime	-	-	-	(94,403)	-	-
Totals, Casework	19.6	-	-	\$3,617,636	-	-
Totals, Treatment Svcs - VYCF	82.9	-	-	\$14,395,795	-	-
Support Svcs - VYCF						
Outpatient Housing Unit						
Physician & Surgeon, CF	1.0	-	-	22,682-26,463	-	-
Pharmacist I	1.0	-	-	11,488-13,678	-	-
Nurse Practitioner, CF	1.0	-	-	11,368-13,344	-	-
Supvng Registered Nurse II, CF	2.0	-	-	10,620-14,652	-	-
Registered Nurse, CF	3.4	-	-	9,138-12,009	-	-
Licensed Voc Nurse	2.0	-	-	5,412-6,864	-	-
Hlth Recd Techn I	2.0	-	-	4,222-4,755	-	-
Pharmacy Techn	1.0	-	-	3,752-4,702	-	-
Staff Svcs Analyst	0.9	-	-	3,534-5,744	-	-
Ofc Techn (Typing)	2.1	-	-	3,369-4,217	-	-
Custodian I	1.8	-	-	2,926-3,663	-	-
Overtime	-	-	-	(665,477)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Outpatient Housing Unit	18.2	-	-	\$3,286,222	-	-
Mental Hlth Med						
Staff Psychiatrist, Corrs & Rehab	0.6	-	-	23,829-28,633	-	-
Sr Psychologist, CF-Supvr	0.6	-	-	11,666-12,489	-	-
Psychologist-Clinical, CF	5.1	-	-	10,437-11,651	-	-
Psych Techn (Safety)	0.6	-	-	5,955-6,868	-	-
Temporary Help	1.2	-	-	(141,582)	-	-
Overtime	-	-	-	(76,785)	-	-
Totals, Mental Hlth Med	8.1	-	-	\$1,735,518	-	-
Religion						
Protestant Chaplain	1.0	-	-	5,282-6,934	-	-
Catholic Chaplain	1.0	-	-	5,282-6,934	-	-
Totals, Religion	2.0	-	-	\$252,275	-	-
Security						
Capt, Youth Authority	0.8	-	-	9,251-11,655	-	-
Lieut, Youth Authority	6.0	-	-	8,411-10,585	-	-
Sgt, Youth Authority	5.0	-	-	7,490-9,418	-	-
Youth Corr Ofcr	46.8	-	-	5,043-8,422	-	-
Ofc Techn (Typing)	0.6	-	-	3,369-4,217	-	-
Overtime	-	-	-	(1,423,928)	-	-
Totals, Security	59.2	-	-	\$10,986,304	-	-
Bus Svcs						
Corr Bus Mgr I, Dept Of Corrs	1.0	-	-	7,345-9,126	-	-
Procurement & Servs Off II, CF	1.0	-	-	5,970-7,418	-	-
Prison Canteen Mgr I	1.0	-	-	4,440-5,600	-	-
Prop Controller I (CF)	1.0	-	-	3,961-4,955	-	-
Staff Svcs Analyst	0.6	-	-	3,534-5,744	-	-
Bus Svc Asst (Spec)	1.0	-	-	3,130-4,932	-	-
Temporary Help	0.1	-	-	(5,701)	-	-
Overtime	-	-	-	(24,487)	-	-
Totals, Bus Svcs	5.7	-	-	\$624,581	-	-
Pers						
Staff Svcs Mgr I	1.2	-	-	6,563-8,153	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,518-6,907	-	-
Pers Supvr I	0.6	-	-	4,963-6,213	-	-
Pers Spec	2.2	-	-	3,513-5,655	-	-
Ofc Techn (Typing)	0.6	-	-	3,369-4,217	-	-
Temporary Help	0.8	-	-	(70,367)	-	-
Overtime	-	-	-	(1,751)	-	-
Totals, Pers	6.4	-	-	\$634,728	-	-
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	0.6	-	-	6,556-8,211	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.6	-	-	5,563-6,843	-	-
Supvng Corr Cook (Dept Of Corrs)	2.2	-	-	4,613-5,771	-	-
Corr Supvng Cook (CF)	6.5	-	-	3,996-5,552	-	-
Ofc Techn (Typing)	1.0	-	-	3,369-4,217	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	1.0	-	-	(49,952)	-	-
Overtime	-	-	-	(187,469)	-	-
Totals, Food Svcs	11.9	-	-	\$1,543,922	-	-
Warehouse/Laundry/Clothing						
Materials & Stores Supvr II, CF	1.0	-	-	4,440-5,857	-	-
Materials & Stores Supvr I, CF	3.6	-	-	3,972-5,001	-	-
Overtime	-	-	-	(53,168)	-	-
Totals, Warehouse/Laundry/Clothing	4.6	-	-	\$547,683	-	-
Plant Opers						
Corr Plant Supvr, Dept Of Corrs	1.0	-	-	7,029-8,740	-	-
Supvr Of Bldg Trades-CF	0.6	-	-	6,626-7,859	-	-
Stationary Engr (CF)	3.6	-	-	6,501-7,609	-	-
Electrician II-CF	2.0	-	-	6,163-7,109	-	-
Plumber II (CF)	0.6	-	-	5,873-6,774	-	-
Heavy Equipt Mechanic (CF)	1.0	-	-	5,748-6,623	-	-
Locksmith I (CF)	0.6	-	-	5,621-6,475	-	-
Maint Mechanic-CF	1.2	-	-	5,608-6,468	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,518-6,907	-	-
Carpenter II-CF	1.0	-	-	5,333-6,151	-	-
Bldg Maint Worker-CF	1.0	-	-	4,440-5,103	-	-
Pest Cntrl Techn (CF)	0.6	-	-	4,408-5,075	-	-
Ofc Techn (Typing)	0.9	-	-	3,369-4,217	-	-
Temporary Help	1.0	-	-	(47,076)	-	-
Overtime	-	-	-	(49,500)	-	-
Totals, Plant Opers	16.1	-	-	\$2,070,667	-	-
Dental						
Dental Asst, CF	1.0	-	-	3,523-6,562	-	-
Totals, Dental	1.0	-	-	\$108,696	-	-
Totals, Support Svcs - VYCF	133.2	-	-	\$21,790,596	-	-
Juvenile Facility Opers-VYCF						
Teaching Asst (CF)	1.0	-	-	3,045-3,812	-	-
Totals, Juvenile Facility Opers-VYCF	1.0	-	-	\$71,601	-	-
TOTALS, AUTHORIZED POSITIONS	249.4	-	-	\$41,395,039	-	-
<i>Regular/Ongoing Positions</i>	<i>244.0</i>	<i>-</i>	<i>-</i>	<i>36,984,909</i>	<i>-</i>	<i>-</i>
<i>Temporary Help</i>	<i>5.4</i>	<i>-</i>	<i>-</i>	<i>536,660</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,873,470</i>	<i>-</i>	<i>-</i>
IRNIA CORRECTIONAL HEALTH CARE SERVICES - HEADQUARTERS						
Executive Ofc						
Adm Asst II	2.0	2.0	2.0	\$5,518-6,907	\$168,168	\$168,168
Totals, Executive Ofc	2.0	2.0	2.0	\$168,168	\$168,168	\$168,168
CCHCS Ofc Of Legal Affs						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	22,682-26,463	317,556	317,556
C.E.A. C2	2.0	-	-	13,999-19,321	-	-
C.E.A. C	-	1.0	1.0	12,329-13,998	156,756	156,756
Atty V	1.0	1.0	1.0	11,932-14,857	178,284	178,284

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Atty IV	2.6	4.0	4.0	11,296-14,149	669,672	679,152
C.E.A. B	-	1.0	1.0	11,102-13,226	148,092	148,092
Atty III	3.0	4.0	4.0	10,225-12,798	509,808	523,029
C.E.A. A	1.0	1.0	1.0	9,471-11,463	128,352	128,352
Hlth Prog Mgr II	0.9	1.0	1.0	7,204-8,950	107,400	107,400
Atty	1.0	1.0	1.0	7,153-10,572	99,998	104,920
Hlth Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Hlth Prog Spec I	3.6	5.0	5.0	6,061-7,587	420,096	434,084
Sr Legal Analyst	1.0	1.0	1.0	5,793-7,256	80,568	84,596
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	231,984	235,295
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, CCHCS Ofc Of Legal Affs	23.1	27.0	27.0	\$2,959,381	\$3,297,014	\$3,345,964
Office of Communications						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	148,092	148,092
Info Ofcr I (Spec)	1.0	1.0	1.0	5,518-7,116	80,472	84,496
Assoc Govtl Prog Analyst	1.6	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst	-	1.0	1.0	3,534-5,744	42,408	42,408
Totals, Office of Communications	3.6	4.0	4.0	\$371,513	\$353,856	\$357,880
CIO Ofc & Info Security Ofc						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	172,153	172,153
Info Tech Mgr I	0.3	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	0.7	1.0	1.0	7,893-10,576	121,500	126,912
Info Tech Spec I	4.0	7.0	7.0	5,960-9,643	637,128	656,046
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,518-6,907	149,100	152,411
Totals, CIO Ofc & Info Security Ofc	7.5	12.0	12.0	\$859,207	\$1,218,025	\$1,245,666
ITSD - Tech Governance & Support Svcs						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	148,092	148,092
Info Tech Spec III	0.3	1.0	1.0	8,700-11,659	139,908	139,908
Info Tech Mgr I	2.9	4.0	4.0	8,591-11,512	510,768	517,337
Info Tech Spec II	1.4	2.0	2.0	7,893-10,576	221,628	221,628
Info Tech Supvr II	1.5	2.0	2.0	7,783-10,428	234,744	244,042
Staff Svcs Mgr I	1.2	-	-	6,563-8,153	-	-
Info Tech Spec I	8.3	13.0	13.0	5,960-9,643	1,103,004	1,133,545
Assoc Govtl Prog Analyst	5.6	4.0	4.0	5,518-6,907	318,180	321,656
Info Tech Assoc	4.4	10.0	10.0	4,516-7,998	637,524	648,344
Ofc Techn (Typing)	0.8	1.0	1.0	3,369-4,217	46,812	49,153
Overtime	-	-	-	(9,315)	-	-
Totals, ITSD - Tech Governance & Support Svcs	27.4	38.0	38.0	\$2,795,715	\$3,360,660	\$3,423,705
ITSD - Opers						
Customer Support Svcs						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	148,092	148,092
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Supvr II	2.0	2.0	2.0	7,783-10,428	238,380	244,042
Info Tech Supvr I	0.3	1.0	1.0	7,080-9,486	113,832	113,832
Info Tech Spec I	5.9	7.0	7.0	5,960-9,643	658,920	682,504

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	72,996	76,646
Info Tech Assoc	15.3	20.0	20.0	4,516-7,998	1,451,712	1,489,705
Overtime	-	-	-	(5)	-	-
Totals, Customer Support Svcs	26.5	33.0	33.0	\$2,419,755	\$2,822,076	\$2,892,965
Infrastructure Svcs						
C.E.A. B	0.5	1.0	1.0	11,102-13,226	148,092	148,092
Info Tech Spec III	0.9	1.0	1.0	8,700-11,659	133,260	139,908
Info Tech Mgr I	1.5	2.0	2.0	8,591-11,512	236,352	241,236
Info Tech Spec II	9.1	13.0	13.0	7,893-10,576	1,507,620	1,518,976
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	26.3	32.0	32.0	5,960-9,643	3,331,164	3,394,074
Info Tech Assoc	4.0	5.0	5.0	4,516-7,998	390,384	397,596
Temporary Help	0.3	-	-	(27,285)	-	-
Totals, Infrastructure Svcs	43.6	55.0	55.0	\$4,884,415	\$5,872,008	\$5,965,018
Totals, ITSD - Opers	70.1	88.0	88.0	\$7,304,170	\$8,694,084	\$8,857,983
ITSD - Applications						
AIS Application Services						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	148,092	148,092
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	123,864	130,057
Info Tech Spec II	6.1	9.0	9.0	7,893-10,576	1,018,164	1,023,137
Info Tech Supvr II	1.4	2.0	2.0	7,783-10,428	234,564	241,346
Info Tech Spec I	8.4	11.0	11.0	5,960-9,643	1,001,280	1,034,646
Info Tech Assoc	4.0	4.0	4.0	4,516-7,998	311,604	323,483
Totals, AIS Application Services	21.9	28.0	28.0	\$2,329,460	\$2,837,568	\$2,900,761
AIS Healthcare Applications						
Info Tech Mgr I	0.7	1.0	1.0	8,591-11,512	113,436	119,108
Info Tech Spec II	4.0	5.0	5.0	7,893-10,576	588,012	599,323
Info Tech Supvr II	1.7	2.0	2.0	7,783-10,428	220,344	225,104
Info Tech Spec I	9.2	16.0	16.0	5,960-9,643	1,386,060	1,416,548
Info Tech Assoc	2.0	1.0	1.0	4,516-7,998	95,976	95,976
Totals, AIS Healthcare Applications	17.6	25.0	25.0	\$1,905,691	\$2,403,828	\$2,456,059
AIS Business Applications						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	3.1	6.0	6.0	7,893-10,576	658,800	684,069
Info Tech Supvr II	1.0	2.0	2.0	7,783-10,428	209,112	214,898
Info Tech Spec I	10.5	11.0	11.0	5,960-9,643	970,632	993,447
Info Tech Assoc	4.7	5.0	5.0	4,516-7,998	331,224	345,076
Totals, AIS Business Applications	20.3	25.0	25.0	\$1,942,474	\$2,307,912	\$2,375,634
Electronic Medical Record Svcs						
Info Tech Mgr II	0.8	1.0	1.0	10,421-12,668	137,748	144,635
Info Tech Spec III	0.2	1.0	1.0	8,700-11,659	133,260	139,908
Info Tech Mgr I	0.8	1.0	1.0	8,591-11,512	103,092	103,092
Info Tech Spec II	1.2	2.0	2.0	7,893-10,576	202,584	212,713
Info Tech Supvr II	2.0	2.0	2.0	7,783-10,428	230,208	238,385
Info Tech Spec I	12.1	12.0	12.0	5,960-9,643	1,056,804	1,096,705
Info Tech Assoc	3.8	4.0	4.0	4,516-7,998	316,392	324,703

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Electronic Medical Record Svcs	20.9	23.0	23.0	\$2,048,041	\$2,180,088	\$2,260,141
Totals, ITSD - Applications	80.7	101.0	101.0	\$8,225,666	\$9,729,396	\$9,992,595
Policy & Risk Mgmt Svcs						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	148,092	148,092
Sr Mgmt Auditor	0.9	1.0	1.0	7,563-9,870	90,756	90,756
Staff Mgmt Auditor	1.0	1.0	1.0	6,891-8,989	91,164	95,722
Hlth Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Assoc Mgmt Auditor	1.5	2.0	2.0	6,082-7,998	168,960	172,609
Staff Svcs Mgmt Auditor	0.4	1.0	1.0	4,091-6,651	49,092	49,092
Ofc Techn (Typing)	0.1	-	-	3,369-4,217	-	-
Totals, Policy & Risk Mgmt Svcs	5.9	7.0	7.0	\$618,015	\$648,072	\$656,279
Health Care Correspondence & Appeals Brch						
Nursing Consultant, Prog Review	4.1	5.0	5.0	11,655-14,592	820,908	831,895
C.E.A. A	1.0	1.0	1.0	9,471-11,463	128,352	128,352
Registered Nurse, CF	1.9	2.0	2.0	9,138-12,009	261,408	274,478
Staff Svcs Mgr II (Supvry)	3.8	4.0	4.0	7,204-8,950	416,112	420,808
Hlth Prog Spec II	1.0	1.0	1.0	6,658-8,334	97,836	100,008
Staff Svcs Mgr I	8.7	9.0	9.0	6,563-8,153	843,068	857,983
Hlth Prog Spec I	5.7	6.0	6.0	6,061-7,587	521,424	525,650
Assoc Govtl Prog Analyst	12.6	13.0	13.0	5,518-6,907	1,012,540	1,036,676
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,814-4,778	55,644	57,336
Staff Svcs Analyst	0.5	1.0	1.0	3,534-5,744	49,632	52,114
Ofc Techn (Typing)	3.9	4.0	4.0	3,369-4,217	194,832	199,514
Totals, Health Care Correspondence & Appeals Brch	44.2	47.0	47.0	\$4,142,090	\$4,401,756	\$4,484,814
Risk Mgmt Branch						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	119,340	125,307
Staff Svcs Mgr II (Supvry)	3.5	4.0	4.0	7,204-8,950	413,256	422,710
Hlth Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Svcs Mgr I	6.7	7.0	7.0	6,563-8,153	667,464	673,843
Hlth Prog Spec I	13.8	16.0	16.0	6,061-7,587	1,377,600	1,400,326
Assoc Govtl Prog Analyst	10.5	10.0	10.0	5,518-6,907	747,816	771,161
Staff Svcs Analyst	-	3.0	3.0	3,534-5,744	127,224	127,224
Ofc Techn (Typing)	0.2	1.0	1.0	3,369-4,217	50,604	50,604
Overtime	-	-	-	(70)	-	-
Totals, Risk Mgmt Branch	36.7	43.0	43.0	\$3,317,393	\$3,603,312	\$3,671,183
Hlth Care Policy & Admin						
Health Care Policy & Admin						
C.E.A. C2	1.0	-	-	13,999-19,321	-	-
C.E.A. C	-	1.0	1.0	12,329-13,998	156,756	156,756
C.E.A. A	-	1.0	1.0	9,471-11,463	113,640	113,640
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	86,448	86,448
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,518-6,907	66,216	69,527
Totals, Health Care Policy & Admin	2.7	4.0	4.0	\$317,537	\$423,060	\$426,371
Fiscal Mgmt Sect						
C.E.A. B	2.0	2.0	2.0	11,102-13,226	294,972	296,184
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Mgr II (Supvry)	4.0	4.0	4.0	7,204-8,950	427,980	429,600
Staff Svcs Mgr I	8.0	9.0	9.0	6,563-8,153	823,032	836,742
Assoc Budget Analyst	19.2	19.0	19.0	5,518-6,907	1,557,684	1,568,558
Staff Svcs Analyst	5.7	7.0	7.0	3,534-5,744	366,420	380,500
Ofc Techn (Typing)	2.0	2.0	2.0	3,369-4,217	93,048	95,170
Overtime	-	-	-	(558)	-	-
Totals, Fiscal Mgmt Sect	41.9	44.0	44.0	\$3,572,963	\$3,682,476	\$3,726,094
Totals, Hlth Care Policy & Admin	44.6	48.0	48.0	\$3,890,500	\$4,105,536	\$4,152,465
Bus Opers Sect						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	156,756	156,756
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	110,364	115,882
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Govtl Prog Analyst	6.8	7.0	7.0	5,518-6,907	566,832	570,308
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,968-6,149	65,724	69,010
Prop Controller II	0.4	1.0	1.0	4,135-5,174	57,456	60,329
Materials & Stores Spec	0.7	1.0	1.0	3,652-5,001	43,824	43,824
Warehouse Worker	0.6	1.0	1.0	3,652-4,560	43,824	43,824
Digital Print Opr II	1.0	1.0	1.0	3,596-4,503	54,036	54,036
Staff Svcs Analyst	1.7	2.0	2.0	3,534-5,744	98,556	103,484
Ofc Techn (Typing)	2.0	2.0	2.0	3,369-4,217	95,952	99,757
Digital Print Opr I	2.0	2.0	2.0	3,269-4,093	94,524	96,794
Ofc Asst (Typing)	-	1.0	1.0	3,123-3,912	37,476	37,476
Ofc Asst (Gen)	3.3	4.0	4.0	3,063-3,834	165,528	167,366
Stock Clk	1.0	1.0	1.0	3,035-3,801	45,612	45,612
Temporary Help	0.6	-	-	(88,122)	-	-
Overtime	-	-	-	(310)	-	-
Totals, Bus Opers Sect	27.1	30.0	30.0	\$1,984,677	\$2,046,936	\$2,074,930
Acquisitions Mgmt Sect						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	148,092	148,092
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II (Supvry)	3.3	4.0	4.0	7,204-8,950	398,268	403,119
Staff Svcs Mgr I	7.2	8.0	8.0	6,563-8,153	707,700	725,398
Assoc Govtl Prog Analyst	24.2	27.0	27.0	5,518-6,907	2,048,389	2,110,274
Staff Svcs Analyst	7.6	7.0	7.0	3,534-5,744	370,416	382,220
Ofc Techn (Typing)	2.5	3.0	3.0	3,369-4,217	127,668	134,051
Overtime	-	-	-	(28,143)	-	-
Totals, Acquisitions Mgmt Sect	46.8	51.0	51.0	\$3,717,854	\$3,919,873	\$4,022,494
Direct Care Contracts Sect						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	110,364	115,882
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Hlth Prog Spec II	1.4	2.0	2.0	6,658-8,334	179,904	179,904
Staff Svcs Mgr I	2.6	4.0	4.0	6,563-8,153	346,512	355,008
Hlth Prog Mgr I	0.4	-	-	6,563-8,153	-	-
Hlth Prog Spec I	2.3	3.0	3.0	6,061-7,587	252,516	254,820
Assoc Govtl Prog Analyst	8.1	7.0	7.0	5,518-6,907	556,572	565,318

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Analyst	7.1	13.0	13.0	3,534-5,744	657,708	672,303
Ofc Techn (Typing)	1.0	1.0	1.0	3,369-4,217	46,812	49,153
Overtime	-	-	-	(206)	-	-
Totals, Direct Care Contracts Sect	25.9	33.0	33.0	\$2,056,563	\$2,365,188	\$2,407,188
Healthcare Invoicing Sect						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	148,092	148,092
Staff Svcs Mgr II (Supvry)	2.9	3.0	3.0	7,204-8,950	315,336	320,363
Hlth Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Svcs Mgr I	6.0	6.0	6.0	6,563-8,153	573,672	582,788
Hlth Prog Spec I	2.0	2.0	2.0	6,061-7,587	182,088	182,088
Assoc Govtl Prog Analyst	30.3	30.0	30.0	5,518-6,907	2,393,352	2,424,378
Staff Svcs Analyst	6.3	9.0	9.0	3,534-5,744	519,732	536,706
Ofc Techn (Typing)	2.7	3.0	3.0	3,369-4,217	133,476	135,598
Totals, Healthcare Invoicing Sect	52.2	55.0	55.0	\$4,235,924	\$4,365,756	\$4,430,021
Healthcare Invoicing Sect - Reentry Program						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	22,682-26,463	317,556	317,556
Hlth Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,518-6,907	152,412	155,888
Totals, Healthcare Invoicing Sect - Reentry Program	3.9	4.0	4.0	\$561,845	\$569,976	\$573,452
CCHCS Human Resources Sect						
CCHCS Human Resources Sect						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	156,756	156,756
C.E.A. B	3.0	3.0	3.0	11,102-13,226	444,276	444,276
Staff Svcs Mgr I	0.3	1.0	1.0	6,563-8,153	87,024	91,375
Assoc Govtl Prog Analyst	1.1	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst	1.3	3.0	3.0	3,534-5,744	139,872	142,625
Overtime	-	-	-	(24,230)	-	-
Totals, CCHCS Human Resources Sect	6.7	9.0	9.0	\$884,428	\$910,812	\$917,916
Employment & Outreach Unit						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	128,352	128,352
Staff Svcs Mgr III	2.0	2.0	2.0	8,759-9,945	238,680	238,680
Staff Svcs Mgr II (Supvry)	4.4	5.0	5.0	7,204-8,950	530,364	535,402
Staff Svcs Mgr I	13.0	18.0	18.0	6,563-8,153	1,539,360	1,575,091
Assoc Pers Analyst	6.7	7.0	7.0	5,518-6,907	519,228	536,901
Assoc Govtl Prog Analyst	11.3	12.0	12.0	5,518-6,907	884,580	916,377
Pers Techn II (Spec)	4.5	6.0	6.0	4,091-5,126	335,832	343,398
Staff Svcs Analyst	6.2	15.0	15.0	3,534-5,744	743,112	763,304
Ofc Techn (Typing)	2.8	4.0	4.0	3,369-4,217	165,804	174,093
Pers Techn I	3.5	2.0	2.0	3,020-4,428	93,672	98,356
Temporary Help	4.4	-	-	(568,685)	-	-
Overtime	-	-	-	(25,998)	-	-
Totals, Employment & Outreach Unit	59.8	72.0	72.0	\$4,818,630	\$5,178,984	\$5,309,954
Transactions & Benefits Svcs						
Staff Svcs Mgr III	0.7	1.0	1.0	8,759-9,945	109,932	115,429
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	7,204-8,950	95,724	100,510
Staff Svcs Mgr I	1.7	1.0	1.0	6,563-8,153	87,024	91,375

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Pers Analyst	4.1	3.0	3.0	5,518-6,907	218,628	225,415
Assoc Govtl Prog Analyst	0.9	3.0	3.0	5,518-6,907	215,316	215,316
Pers Supvr II	2.0	2.0	2.0	5,460-6,836	168,864	168,864
Sr Pers Spec	3.2	4.0	4.0	4,936-6,184	301,080	304,032
Pers Techn II (Spec)	-	1.0	1.0	4,091-5,126	49,092	49,092
Staff Svcs Analyst	0.4	2.0	2.0	3,534-5,744	84,816	84,816
Pers Spec	6.4	8.0	8.0	3,513-5,655	436,536	454,252
Temporary Help	0.9	-	-	(76,404)	-	-
Overtime	-	-	-	(74,686)	-	-
Totals, Transactions & Benefits Svcs	21.1	26.0	26.0	\$1,634,664	\$1,767,012	\$1,809,101
Classification & Pay						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	124,860	128,352
Staff Svcs Mgr II (Supvry)	0.7	1.0	1.0	7,204-8,950	97,848	102,740
Staff Svcs Mgr I	3.4	4.0	4.0	6,563-8,153	352,512	365,246
Assoc Pers Analyst	6.1	7.0	7.0	5,518-6,907	508,584	528,258
Assoc Govtl Prog Analyst	0.4	-	-	5,518-6,907	-	-
Staff Svcs Analyst	1.2	2.0	2.0	3,534-5,744	120,528	123,108
Temporary Help	0.8	-	-	(198,725)	-	-
Overtime	-	-	-	(19,261)	-	-
Totals, Classification & Pay	13.6	15.0	15.0	\$1,242,471	\$1,204,332	\$1,247,704
Disability Mgmt & Support Svcs						
Staff Svcs Mgr III	0.8	1.0	1.0	8,759-9,945	112,776	118,415
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,420-9,437	113,244	113,244
Staff Svcs Mgr II (Supvry)	0.7	1.0	1.0	7,204-8,950	97,836	102,728
Staff Svcs Mgr I	2.8	3.0	3.0	6,563-8,153	265,332	269,769
Assoc Pers Analyst	0.3	1.0	1.0	5,518-6,907	72,372	75,991
Assoc Govtl Prog Analyst	10.1	11.0	11.0	5,518-6,907	853,488	871,297
Ofc Svcs Supvr II (Gen)	0.1	-	-	3,814-4,778	-	-
Staff Svcs Analyst	4.2	5.0	5.0	3,534-5,744	252,996	263,525
Ofc Techn (Typing)	3.1	3.0	3.0	3,369-4,217	131,460	135,502
Ofc Asst (Typing)	-	2.0	2.0	3,123-3,912	74,952	74,952
Overtime	-	-	-	(7,812)	-	-
Totals, Disability Mgmt & Support Svcs	23.1	28.0	28.0	\$1,730,747	\$1,974,456	\$2,025,423
Workforce Consolication & Reduction Support						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,204-8,950	213,180	214,800
Staff Svcs Mgr I	4.8	6.0	6.0	6,563-8,153	524,928	542,345
Assoc Govtl Prog Analyst	4.3	4.0	4.0	5,518-6,907	308,304	315,431
Staff Svcs Analyst	2.3	8.0	8.0	3,534-5,744	378,432	381,185
Ofc Techn (Typing)	0.8	1.0	1.0	3,369-4,217	40,428	42,449
Temporary Help	0.1	-	-	(8,551)	-	-
Overtime	-	-	-	(8,461)	-	-
Totals, Workforce Consolication & Reduction Support	15.3	22.0	22.0	\$1,263,751	\$1,584,612	\$1,615,550
Projects & Rpt Sol Svcs						
Staff Svcs Mgr III	0.7	1.0	1.0	8,759-9,945	116,616	119,340
Staff Svcs Mgr I	2.8	4.0	4.0	6,563-8,153	344,232	361,445

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Pers Analyst	1.2	2.0	2.0	5,518-6,907	165,768	165,768
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,518-6,907	301,512	308,299
Staff Svcs Analyst	1.9	3.0	3.0	3,534-5,744	197,856	203,704
Temporary Help	0.2	-	-	(14,228)	-	-
Overtime	-	-	-	(8,438)	-	-
Totals, Projects & Rpt Sol Svcs	10.6	14.0	14.0	\$843,196	\$1,125,984	\$1,158,556
Totals, CCHCS Human Resources Sect	150.2	186.0	186.0	\$12,417,887	\$13,746,192	\$14,084,204
Labor Relations/Performance Mgmt						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	156,756	156,756
Staff Svcs Mgr III	1.8	2.0	2.0	8,759-9,945	233,484	238,680
Labor Relations Mgr II	0.7	1.0	1.0	8,759-9,945	114,144	119,340
Staff Svcs Mgr II (MgrI)	3.6	4.0	4.0	7,976-9,059	425,676	433,993
Labor Relations Mgr I	1.2	2.0	2.0	7,976-9,059	217,416	217,416
Staff Svcs Mgr II (Supvry)	1.9	3.0	3.0	7,204-8,950	296,604	301,248
Staff Svcs Mgr I	20.9	24.0	24.0	6,563-8,153	2,173,452	2,219,984
Labor Relations Spec	5.8	7.0	7.0	6,563-8,153	628,860	641,689
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	115,716	115,716
Trng Ofcr I	3.1	4.0	4.0	5,518-7,120	285,880	300,173
Assoc Govtl Prog Analyst	6.4	6.0	6.0	5,518-6,907	440,424	460,834
Labor Relations Analyst	-	2.0	2.0	4,748-7,152	113,952	113,952
Info Tech Assoc	8.0	8.0	8.0	4,516-7,998	692,400	707,824
Staff Svcs Analyst	1.2	4.0	4.0	3,534-5,744	185,028	187,918
Ofc Techn (Typing)	3.2	4.0	4.0	3,369-4,217	173,904	178,047
Temporary Help	0.5	-	-	(194,340)	-	-
Totals, Labor Relations/Performance Mgmt	60.3	73.0	73.0	\$5,569,108	\$6,253,696	\$6,393,570
HQ - Whole Person & Complex Care						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	448,884	471,328
Chief Physician & Surgeon, CF	1.1	2.0	2.0	23,590-26,999	607,068	607,068
Physician & Surgeon, CF (Internal Medicine/Family)	1.6	3.0	3.0	22,682-26,463	907,272	952,635
Receiver's Nurse Exec (Safety)	0.7	2.0	2.0	15,305-24,813	467,532	490,909
Pharmacy Svcs Mgr	1.0	1.0	1.0	14,541-15,725	188,700	188,700
Chief Psychologist, CF	1.0	1.0	1.0	14,363-15,322	189,379	189,379
Pharmacist II	1.0	1.0	1.0	13,848-14,979	179,748	179,748
Nurse Consultant III (Supvr)	0.1	1.0	1.0	12,427-15,558	170,136	178,643
Nursing Consultant, Prog Review	4.8	11.0	11.0	11,655-14,592	1,646,792	1,661,731
Nurse Consultant II	-	8.0	8.0	11,539-14,450	1,107,744	1,107,744
Pharmacist I	4.0	4.0	4.0	11,488-13,678	656,544	656,544
Atty IV	1.0	1.0	1.0	11,296-14,149	169,788	169,788
C.E.A. B	0.2	1.0	1.0	11,102-13,226	148,092	148,092
Research Spec IV-Various Studies	2.5	3.0	3.0	10,615-15,323	448,180	470,159
Sr Psychologist, CF (Spec)	0.5	3.0	3.0	10,455-12,233	397,716	397,716
Supvng Psych Soc Worker II, CF	0.3	2.0	2.0	9,151-10,624	226,392	232,221
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	118,908	119,340
Research Data Mgr	1.1	2.0	2.0	8,759-9,945	224,448	229,703
Hlth Prog Mgr III	2.2	3.0	3.0	8,759-9,945	334,812	345,585
Info Tech Mgr I	-	1.0	1.0	8,591-11,512	103,092	103,092

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supvng Psych Soc Worker I, CF	-	5.0	5.0	8,574-10,049	514,440	514,440
Supvng Psych Soc Worker I	2.6	4.0	4.0	8,574-10,049	464,652	464,652
Info Tech Spec II	0.1	2.0	2.0	7,893-10,576	216,216	221,628
Research Data Spec III	0.7	1.0	1.0	7,315-9,155	88,104	92,509
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	7,204-8,950	305,964	310,522
Info Ofcr II	1.0	1.0	1.0	6,862-8,527	86,460	90,783
Research Data Spec II	3.6	6.0	6.0	6,658-8,334	521,712	532,101
Hlth Prog Spec II	0.7	3.0	3.0	6,658-8,334	259,800	263,795
Staff Svcs Mgr I	3.5	4.0	4.0	6,563-8,153	353,760	371,448
Research Data Supvr I	0.7	1.0	1.0	6,563-8,153	84,192	88,402
Research Data Spec I	2.1	5.0	5.0	6,061-7,587	381,540	396,650
Hlth Prog Spec I	2.0	2.0	2.0	6,061-7,587	179,784	182,088
Info Tech Spec I	0.2	1.0	1.0	5,960-9,643	105,408	110,678
Research Data Analyst II	2.6	5.0	5.0	5,793-7,256	351,060	365,138
Assoc Govtl Prog Analyst	14.7	23.0	23.0	5,518-6,907	1,621,272	1,676,661
Sr Clinical Lab Technologist	0.4	1.0	1.0	5,281-7,617	83,340	87,507
Clinical Soc Worker (Hlth Facility)	12.1	15.0	15.0	4,771-8,987	1,564,376	1,569,813
Info Tech Assoc	0.8	2.0	2.0	4,516-7,998	158,640	166,572
Pharmacy Techn	2.3	5.0	5.0	3,752-4,702	238,608	245,466
Staff Svcs Analyst	3.0	6.0	6.0	3,534-5,744	311,616	322,956
Pers Spec	1.0	2.0	2.0	3,513-5,655	86,388	88,600
Ofc Techn (Typing)	2.5	3.0	3.0	3,369-4,217	133,476	137,619
Mgmt Svcs Techn	0.2	1.0	1.0	3,130-4,428	38,508	40,433
Temporary Help	1.0	-	-	(142,516)	-	-
Overtime	-	-	-	(502)	-	-
Totals, HQ - Whole Person & Complex Care	85.9	153.0	153.0	\$9,736,075	\$16,890,543	\$17,240,586
Medical Services						
Resource Mgmt & Prof Practice						
Hlth Prog Mgr III	0.8	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II (Supvry)	0.3	1.0	1.0	7,204-8,950	86,448	86,448
Hlth Prog Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	5.0	6.0	6.0	6,563-8,153	555,252	565,413
Hlth Prog Spec I	0.3	1.0	1.0	6,061-7,587	80,472	84,496
Assoc Govtl Prog Analyst	18.3	18.0	18.0	5,518-6,907	1,430,148	1,450,314
Staff Svcs Analyst	1.9	6.0	6.0	3,534-5,744	301,920	305,088
Ofc Techn (Typing)	1.3	2.0	2.0	3,369-4,217	91,032	91,032
Totals, Resource Mgmt & Prof Practice	28.9	36.0	36.0	\$2,367,436	\$2,772,012	\$2,809,531
Telehealth and UM Services						
Receiver's Med Exec (Safety)	9.0	9.0	9.0	29,741-43,928	4,155,660	4,326,543
Chief Physician & Surgeon, CF	8.8	9.0	9.0	23,590-26,999	2,899,668	2,915,056
Physician & Surgeon, CF (Internal Medicine/Family)	46.9	61.5	61.5	22,682-26,463	18,827,801	18,918,561
Physician & Surgeon, CF	1.0	1.0	1.0	22,682-26,463	301,656	316,739
Nursing Consultant, Prog Review	10.4	12.0	12.0	11,655-14,592	2,002,636	2,002,636
Nurse Practitioner, CF	2.8	6.0	6.0	11,368-13,344	889,680	913,344
Physician Asst, CF	3.0	5.0	5.0	11,262-13,475	737,532	755,388
C.E.A. B	1.0	1.0	1.0	11,102-13,226	146,880	148,092

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Research Spec IV-Various Studies	0.5	1.0	1.0	10,615-15,323	128,967	128,967
Receiver's Clinical Exec (Safety)	3.0	3.0	3.0	9,049-15,738	499,896	524,892
Research Scientist III-Epidemiology/Biostat	2.0	2.0	2.0	7,811-9,777	218,094	223,015
Staff Svcs Mgr II (Supvry)	0.2	1.0	1.0	7,204-8,950	102,732	107,400
Hlth Prog Spec II	0.7	1.0	1.0	6,658-8,334	100,008	100,008
Food Administrator II-CF	0.1	1.0	1.0	6,568-8,160	84,180	88,389
Sr Radiologic Technologist-Spec	2.0	2.0	2.0	6,207-7,228	173,472	173,472
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	69,528	73,004
Sr Clinical Lab Technologist	1.5	2.0	2.0	5,281-7,617	146,712	150,879
Staff Svcs Analyst	0.3	1.0	1.0	3,534-5,744	42,408	42,408
Ofc Techn (Typing)	0.7	1.0	1.0	3,369-4,217	44,568	46,796
Overtime	-	-	-	(239,972)	-	-
Totals, Telehealth and UM Services	94.7	120.5	120.5	\$26,891,326	\$31,572,078	\$31,955,589
Pharm Svcs						
Pharmacy Svcs Mgr	3.0	3.0	3.0	14,541-15,725	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	\$758,736	\$754,956	\$754,956
Central Fill Pharmacy						
Pharmacy Svcs Mgr	1.0	1.0	1.0	14,541-15,725	188,700	188,700
Pharmacist II	4.0	4.0	4.0	13,848-14,979	713,724	718,992
Pharmacist I	19.0	20.0	20.0	11,488-13,678	3,230,160	3,237,053
Pharmacy Techn	35.9	41.0	41.0	3,752-4,702	2,155,128	2,192,546
Temporary Help	7.6	-	-	(1,631,255)	-	-
Overtime	-	-	-	(29,400)	-	-
Totals, Central Fill Pharmacy	67.5	66.0	66.0	\$7,548,022	\$6,287,712	\$6,337,291
Telemedicine AH & UM Support						
Physician & Surgeon, CF (Internal Medicine/Family)	-	1.5	1.5	22,682-26,463	408,276	408,276
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	2.9	4.0	4.0	6,563-8,153	353,184	357,122
Assoc Govtl Prog Analyst	9.3	10.0	10.0	5,518-6,907	712,908	744,407
Staff Svcs Analyst	3.0	4.0	4.0	3,534-5,744	249,192	249,192
Ofc Techn (Typing)	6.1	7.0	7.0	3,369-4,217	334,296	341,793
Overtime	-	-	-	(444)	-	-
Totals, Telemedicine AH & UM Support	22.3	27.5	27.5	\$1,531,005	\$2,165,256	\$2,208,190
COPS-AHS & Utilization Mgmt						
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Hlth Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Svcs Mgr I	1.8	2.0	2.0	6,563-8,153	176,592	176,592
Hlth Prog Spec I	1.2	2.0	2.0	6,061-7,587	153,204	157,228
Assoc Govtl Prog Analyst	7.1	5.0	5.0	5,518-6,907	414,420	414,420
Staff Svcs Analyst	0.8	5.0	5.0	3,534-5,744	225,420	228,209
Ofc Techn (Typing)	2.0	2.0	2.0	3,369-4,217	99,744	101,208
Totals, COPS-AHS & Utilization Mgmt	14.9	18.0	18.0	\$1,216,767	\$1,288,728	\$1,297,005
Health & Imaging Rcds Center						
Med Recd Director	1.0	1.0	1.0	5,770-7,226	86,712	86,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Hlth Recd Techn III	1.7	2.0	2.0	5,252-5,913	133,980	133,980
Hlth Recd Techn II (Supvr)	5.0	5.0	5.0	4,780-5,380	316,824	321,479
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	4,640-5,223	62,676	62,676
Hlth Recd Techn I	24.0	28.0	28.0	4,222-4,755	1,557,744	1,572,221
Sr Med Transcriber	2.0	2.0	2.0	3,979-4,976	119,424	119,424
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,814-4,778	52,980	55,629
Staff Svcs Analyst	0.3	1.0	1.0	3,534-5,744	59,916	62,912
Ofc Techn (Typing)	1.0	2.0	2.0	3,369-4,217	84,996	87,224
Ofc Asst (Typing)	18.2	24.0	24.0	3,123-3,912	996,534	1,019,686
Temporary Help	0.8	-	-	(47,550)	-	-
Overtime	-	-	-	(52,126)	-	-
Totals, Health & Imaging Rclds Center	57.0	68.0	68.0	\$3,139,618	\$3,554,670	\$3,604,827
Health Information Mgmt						
C.E.A. A	0.1	1.0	1.0	9,471-11,463	113,640	113,640
Med Recd Director	1.0	1.0	1.0	5,770-7,226	86,712	86,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Hlth Recd Techn II (Spec)	0.6	1.0	1.0	4,640-5,223	59,916	62,676
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	60,708	63,743
Ofc Techn (Typing)	0.1	1.0	1.0	3,369-4,217	40,428	40,428
Overtime	-	-	-	(637)	-	-
Totals, Health Information Mgmt	3.8	6.0	6.0	\$285,341	\$444,288	\$450,083
ISUDT Population Mgmt Support						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Hlth Prog Spec II	0.1	1.0	1.0	6,658-8,334	100,008	100,008
Staff Svcs Mgr I	1.3	2.0	2.0	6,563-8,153	161,448	165,583
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,518-6,907	313,380	321,656
Staff Svcs Analyst	0.9	2.0	2.0	3,534-5,744	88,512	90,817
Overtime	-	-	-	(178)	-	-
Totals, ISUDT Population Mgmt Support	6.6	10.0	10.0	\$509,738	\$770,748	\$785,464
EHRS Document & Decision Support						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	91,176	95,735
Hlth Prog Spec II	1.8	3.0	3.0	6,658-8,334	288,744	293,180
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Research Data Spec I	-	1.0	1.0	6,061-7,587	72,732	76,369
Hlth Prog Spec I	0.9	1.0	1.0	6,061-7,587	72,732	72,732
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,518-6,907	274,800	288,539
Staff Svcs Analyst	0.8	1.0	1.0	3,534-5,744	42,408	42,408
Ofc Techn (Typing)	0.5	1.0	1.0	3,369-4,217	40,428	42,449
Totals, EHRS Document & Decision Support	9.3	13.0	13.0	\$730,053	\$980,856	\$1,009,248
Totals, Medical Services	309.0	369.0	369.0	\$44,978,042	\$50,591,304	\$51,212,184
Quality Mgmt Informatics & Improvement						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	460,692	483,727
Chief Physician & Surgeon, CF	-	1.0	1.0	23,590-26,999	283,080	283,080
Physician & Surgeon, CF (Internal Medicine/Family)	5.8	6.0	6.0	22,682-26,463	1,890,204	1,905,325
Pharmacist II	1.0	1.0	1.0	13,848-14,979	179,748	179,748
C.E.A. B	1.0	1.0	1.0	11,102-13,226	148,092	148,092

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. A	2.0	2.0	2.0	9,471-11,463	256,704	256,704
Staff Svcs Mgr III	0.7	1.0	1.0	8,759-9,945	119,340	119,340
Research Data Mgr	-	1.0	1.0	8,759-9,945	105,108	105,108
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Research Data Spec III	2.0	2.0	2.0	7,315-9,155	209,844	217,338
Staff Svcs Mgr II (Supvry)	1.9	2.0	2.0	7,204-8,950	207,468	212,471
Research Data Supvr II	1.9	2.0	2.0	7,204-8,950	186,516	191,519
Research Data Spec II	2.3	4.0	4.0	6,658-8,334	345,972	359,275
Hlth Prog Spec II	4.3	6.0	6.0	6,658-8,334	575,640	579,936
Sr Psychologist (Hlth Facility) (Spec)	2.0	2.0	2.0	6,567-12,233	293,592	293,592
Staff Svcs Mgr I	2.0	3.0	3.0	6,563-8,153	254,328	263,107
Research Data Spec I	1.8	2.0	2.0	6,061-7,587	152,892	156,900
Hlth Prog Spec I	4.9	5.0	5.0	6,061-7,587	405,624	415,482
Research Data Analyst II	0.6	3.0	3.0	5,793-7,256	208,548	208,548
Assoc Govtl Prog Analyst	6.0	8.0	8.0	5,518-6,907	542,976	570,124
Research Data Analyst I	1.5	2.0	2.0	3,895-6,032	93,480	98,154
Staff Svcs Analyst	2.5	3.0	3.0	3,534-5,744	163,932	172,128
Ofc Techn (Typing)	1.1	1.0	1.0	3,369-4,217	40,428	42,449
Overtime	-	-	-	(16,368)	-	-
Totals, Quality Mgmt Informatics & Improvement	47.3	60.0	60.0	\$6,043,809	\$7,243,548	\$7,381,487
Nursing Services Branch						
HQ Nursing Services Clinical						
Receiver's Nurse Exec (Safety)	4.3	5.0	5.0	15,305-24,813	1,302,564	1,352,805
Nursing Consultant, Prog Review	26.7	36.0	36.0	11,655-14,592	5,778,444	5,835,761
Temporary Help	0.7	-	-	(332,658)	-	-
Overtime	-	-	-	(3,721)	-	-
Totals, HQ Nursing Services Clinical	31.7	41.0	41.0	\$6,460,213	\$7,081,008	\$7,188,566
HQ Nursing Services Admin						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	128,352	128,352
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Hlth Prog Mgr III	0.8	1.0	1.0	8,759-9,945	115,872	119,340
Staff Svcs Mgr II (Supvry)	1.4	2.0	2.0	7,204-8,950	210,120	214,800
Hlth Prog Spec II	1.1	2.0	2.0	6,658-8,334	175,488	179,904
Staff Svcs Mgr I	3.9	4.0	4.0	6,563-8,153	378,228	387,356
Hlth Prog Spec I	2.8	4.0	4.0	6,061-7,587	327,552	327,552
Assoc Govtl Prog Analyst	8.8	7.0	7.0	5,518-6,907	562,200	575,372
Staff Svcs Analyst	1.8	7.0	7.0	3,534-5,744	328,968	336,935
Ofc Techn (Typing)	0.5	1.0	1.0	3,369-4,217	40,428	40,428
Mgmt Svcs Techn	0.7	1.0	1.0	3,130-4,428	37,560	37,560
Overtime	-	-	-	(1,727)	-	-
Totals, HQ Nursing Services Admin	23.8	31.0	31.0	\$2,063,836	\$2,424,108	\$2,466,939
Totals, Nursing Services Branch	55.5	72.0	72.0	\$8,524,049	\$9,505,116	\$9,655,505
CCHCS Employee Hlth Prog HQ						
Receiver's Nurse Exec (Safety)	-	1.0	1.0	15,305-24,813	183,660	183,660
Nursing Consultant, Prog Review	-	4.0	4.0	11,655-14,592	559,440	559,440
Nurse Consultant II	-	1.0	1.0	11,539-14,450	138,468	138,468

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Hlth Prog Mgr III	-	1.0	1.0	8,759-9,945	105,108	105,108
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	7,204-8,950	86,448	86,448
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	78,756
Assoc Govtl Prog Analyst	-	6.0	6.0	5,518-6,907	397,296	397,296
Ofc Techn (Typing)	-	1.0	1.0	3,369-4,217	40,428	40,428
Temporary Help	14.5	-	-	(1,797,091)	-	-
Overtime	-	-	-	(1,202)	-	-
Totals, CCHCS Employee Hlth Prog HQ	14.5	16.0	16.0	\$1,798,293	\$1,589,604	\$1,589,604
CCHCS Employee Hlth Prog Reg III/IV						
Temporary Help	4.6	-	-	(645,935)	-	-
Overtime	-	-	-	(672)	-	-
Totals, CCHCS Employee Hlth Prog Reg III/IV	4.6	-	-	\$646,607	-	-
Private Prison Compliance						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Hlth Prog Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Hlth Prog Spec I	3.4	4.0	4.0	6,061-7,587	345,756	353,608
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	153,288	160,952
Ofc Techn (Typing)	0.6	1.0	1.0	3,369-4,217	40,428	42,449
Overtime	-	-	-	(7,912)	-	-
Totals, Private Prison Compliance	8.0	9.0	9.0	\$675,179	\$744,708	\$762,245
Health Care Facility Support						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	11,587-13,264	168,718	168,718
Capt (Adult Institution)	3.4	4.0	4.0	10,800-12,359	581,193	589,121
C.E.A. A	1.7	2.0	2.0	9,471-11,463	234,209	234,209
Corr Lieut	1.0	1.0	1.0	8,412-10,585	132,755	132,755
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	182,796	189,010
Bus Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.8	3.0	3.0	5,518-6,907	212,052	222,654
Staff Svcs Analyst	0.4	2.0	2.0	3,534-5,744	97,464	100,217
Temporary Help	-	3.0	3.0	-	574,344	574,344
Overtime	-	-	-	(4,870)	-	-
Totals, Health Care Facility Support	14.3	19.0	19.0	\$1,846,688	\$2,281,367	\$2,308,864
Joint Commission						
Nursing Consultant, Prog Review	-	1.0	1.0	11,655-14,592	139,860	139,860
Hlth Prog Spec II	-	1.0	1.0	6,658-8,334	79,896	79,896
Temporary Help	1.0	-	-	(263,479)	-	-
Totals, Joint Commission	1.0	2.0	2.0	\$263,479	\$219,756	\$219,756
Field Ops						
Field Ops - Compliance						
Hlth Prog Mgr II	0.9	1.0	1.0	7,204-8,950	105,012	107,400
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Hlth Prog Spec I	1.1	2.0	2.0	6,061-7,587	153,204	157,228
Assoc Govtl Prog Analyst	4.7	6.0	6.0	5,518-6,907	461,556	470,590
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	63,360	66,528
Ofc Techn (Typing)	0.8	1.0	1.0	3,369-4,217	46,812	49,153
Temporary Help	0.1	-	-	(25,909)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Overtime	-	-	-	(1,710)	-	-
Totals, Field Ops - Compliance	9.6	12.0	12.0	\$775,728	\$927,780	\$948,735
Field Operations						
C.E.A. C2	1.6	-	-	13,999-19,321	-	-
C.E.A. C	-	1.0	1.0	12,329-13,998	166,834	166,834
Nursing Consultant, Prog Review	2.0	2.0	2.0	11,655-14,592	350,208	350,208
Corr Administrator, Dept Of Corrs	0.8	1.0	1.0	11,587-13,264	166,410	166,410
Capt (Adult Institution)	5.0	7.0	7.0	10,800-12,359	1,037,988	1,039,248
C.E.A. A	1.0	3.0	3.0	9,471-11,463	348,841	348,841
Corr Lieut	1.0	1.0	1.0	8,412-10,585	136,821	136,821
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	82,692	86,827
Assoc Govtl Prog Analyst	0.8	-	-	5,518-6,907	-	-
Staff Svcs Analyst	-	1.0	1.0	3,534-5,744	42,408	42,408
Overtime	-	-	-	(574)	-	-
Totals, Field Operations	13.2	17.0	17.0	\$2,171,145	\$2,332,202	\$2,337,597
Field Ops - Health Care Placement Oversight						
Capt (Adult Institution)	1.0	1.0	1.0	10,800-12,359	157,206	157,206
Corr Counselor III	1.0	3.0	3.0	9,593-12,086	378,164	378,164
Corr Counselor II (Spec)	1.0	1.0	1.0	8,793-11,621	139,452	139,452
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,518-6,907	82,884	82,884
Ofc Techn (Typing)	0.5	-	-	3,369-4,217	-	-
Ofc Asst (Typing)	-	1.0	1.0	3,123-3,912	37,476	37,476
Overtime	-	-	-	(678)	-	-
Totals, Field Ops - Health Care Placement Oversight	4.2	7.0	7.0	\$529,982	\$795,182	\$795,182
Totals, Field Ops	27.0	36.0	36.0	\$3,476,855	\$4,055,164	\$4,081,514
DHCS - Regional Dental Program						
Dentist, CF	0.7	1.0	1.0	18,504-27,915	269,868	283,361
Totals, DHCS - Regional Dental Program	0.7	1.0	1.0	\$228,241	\$269,868	\$283,361
MH Prog - CCJBH Research Unit						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Hlth Prog Spec II	1.0	1.0	1.0	6,658-8,334	88,104	92,509
Staff Svcs Analyst	0.6	1.0	1.0	3,534-5,744	55,056	57,809
Totals, MH Prog - CCJBH Research Unit	3.6	4.0	4.0	\$349,948	\$369,900	\$377,058
MH Prog - Mental Health Team - Admin HQ						
Chief Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	26,176-32,444	322,997	322,997
Sr Psychiatrist (Spec), Corrs & Rehab	3.9	4.0	4.0	23,448-30,063	1,475,491	1,475,491
Chief Psychologist, CF	1.0	1.0	1.0	14,363-15,322	189,379	189,379
Sr Psychologist, CF-Supvr	-	1.0	1.0	11,666-12,489	139,992	139,992
Nursing Consultant, Prog Review	-	4.0	4.0	11,655-14,592	559,440	559,440
Sr Psychologist, CF (Spec)	7.6	9.0	9.0	10,455-12,233	1,318,099	1,325,015
Psychologist-Clinical, CF	1.9	5.5	5.5	10,437-11,651	732,546	738,808
Staff Svcs Mgr II (Supvry)	0.4	1.0	1.0	7,204-8,950	107,400	107,400
Hlth Prog Spec I	0.1	-	-	6,061-7,587	-	-
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,518-6,907	229,056	236,364
Staff Svcs Analyst	1.0	3.0	3.0	3,534-5,744	142,620	145,510

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	10.1	-	-	(1,220,602)	-	-
Overtime	-	-	-	(2,741)	-	-
Totals, MH Prog - Mental Health Team - Admin HQ	29.7	32.5	32.5	\$4,995,751	\$5,217,020	\$5,240,396
MH Regional Telepsych						
Mental Hlth - Telepsych Reg 1 - San Quentin						
Sr Psychiatrist (Supvr), Corrs & Rehab	2.0	2.0	2.0	24,962-30,377	729,048	729,048
Staff Psychiatrist, Corrs & Rehab	12.0	13.0	13.0	23,829-28,633	4,401,816	4,411,500
Ofc Techn (Typing)	-	1.0	1.0	3,369-4,217	40,428	40,428
Overtime	-	-	-	(385,344)	-	-
Totals, Mental Hlth - Telepsych Reg 1 - San Quentin	14.0	16.0	16.0	\$5,290,375	\$5,171,292	\$5,180,976
Mental Hlth - Telepsych Reg 1 - Elk Grove						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	26,176-32,444	314,112	314,112
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	10.0	10.0	24,962-30,377	3,062,820	3,062,820
Staff Psychiatrist, Corrs & Rehab	13.3	12.0	12.0	23,829-28,633	4,095,567	4,117,379
Sr Psychologist, CF (Spec)	-	1.0	1.0	10,455-12,233	125,460	125,460
Ofc Techn (Typing)	0.1	-	-	3,369-4,217	-	-
Totals, Mental Hlth - Telepsych Reg 1 - Elk Grove	14.4	24.0	24.0	\$4,945,312	\$7,597,959	\$7,619,771
Mental Hlth - Telepsych Reg 4 - Diamond Bar						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	26,176-32,444	389,328	389,328
Staff Psychiatrist, Corrs & Rehab	13.5	15.5	15.5	23,829-28,633	5,227,402	5,266,685
Overtime	-	-	-	(93,101)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Diamond Bar	14.5	16.5	16.5	\$5,073,058	\$5,616,730	\$5,656,013
Mental Hlth - Telepsych Reg 4 - Rancho Cmga						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.2	1.0	1.0	24,962-30,377	364,524	364,524
Staff Psychiatrist, Corrs & Rehab	33.2	33.0	33.0	23,829-28,633	11,170,168	11,242,141
Hlth Prog Spec I	1.0	1.0	1.0	6,061-7,587	84,504	88,729
Ofc Techn (Typing)	1.8	2.0	2.0	3,369-4,217	91,032	91,032
Temporary Help	2.0	-	-	(128,018)	-	-
Overtime	-	-	-	(164,408)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Rancho Cmga	39.2	37.0	37.0	\$12,345,841	\$11,710,228	\$11,786,426
Mental Hlth - Telepsych Reg 4 - Santa Ana						
Sr Psychiatrist (Supvr), Corrs & Rehab	2.7	3.0	3.0	24,962-30,377	1,093,572	1,093,572
Staff Psychiatrist, Corrs & Rehab	14.8	23.0	23.0	23,829-28,633	7,585,832	7,689,842
Overtime	-	-	-	(114,450)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Santa Ana	17.5	26.0	26.0	\$6,170,846	\$8,679,404	\$8,783,414
Totals, MH Regional Telepsych	99.6	119.5	119.5	\$33,825,432	\$38,775,613	\$39,026,600
CalAIM						
Nursing Consultant, Prog Review	-	1.0	1.0	11,655-14,592	139,860	139,860
Pharmacist I	-	1.0	1.0	11,488-13,678	137,856	137,856
Atty IV	-	1.0	1.0	11,296-14,149	135,552	135,552
Info Tech Spec III	-	2.0	2.0	8,700-11,659	208,800	208,800
Info Tech Spec II	-	5.0	5.0	7,893-10,576	473,580	473,580
Research Data Spec III	-	1.0	1.0	7,315-9,155	87,780	87,780
Totals, CalAIM	-	11.0	11.0	-	\$1,183,428	\$1,183,428
TOTALS, AUTHORIZED POSITIONS	1,412.9	1,753.0	1,753.0	\$182,584,124	\$211,784,435	\$214,905,149
<i>Regular/Ongoing Positions</i>	<i>1,362.7</i>	<i>1,750.0</i>	<i>1,750.0</i>	<i>173,842,541</i>	<i>211,210,091</i>	<i>214,330,805</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	50.2	3.0	3.0	7,411,353	574,344	574,344
Overtime	-	-	-	1,330,230	-	-
CORRECTIONAL HEALTH CARE SERVICES - REGIONAL ADMINISTRATION						
Region I						
Region I - Information Technology						
Info Tech Mgr I	0.3	1.0	1.0	\$8,591-11,512	\$131,388	\$137,957
Info Tech Supvr II	6.4	7.0	7.0	7,783-10,428	824,884	839,989
Info Tech Spec I	23.6	27.0	27.0	5,960-9,643	2,768,892	2,828,274
Info Tech Assoc	11.1	13.0	13.0	4,516-7,998	1,067,000	1,083,767
Totals, Region I - Information Technology	41.4	48.0	48.0	\$4,377,753	\$4,792,164	\$4,889,987
Region I Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	7,204-8,950	100,368	105,386
Hlth Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Hlth Prog Spec I	2.0	2.0	2.0	6,061-7,587	171,516	175,540
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,518-6,907	76,644	80,476
Totals, Region I Quality Mgmt	4.4	5.0	5.0	\$394,538	\$448,536	\$461,410
Regional Pers Admin Sect - North						
C.E.A. A	0.6	1.0	1.0	9,471-11,463	125,304	128,352
Staff Svcs Mgr II (Supvry)	2.6	3.0	3.0	7,204-8,950	301,248	301,248
Staff Svcs Mgr I	4.2	6.0	6.0	6,563-8,153	522,624	541,177
Assoc Pers Analyst	4.4	4.0	4.0	5,518-6,907	331,536	331,536
Assoc Govtl Prog Analyst	9.2	10.0	10.0	5,518-6,907	742,760	765,712
Sr Pers Spec	0.1	-	-	4,936-6,184	-	-
Staff Svcs Analyst	2.4	7.0	7.0	3,534-5,744	356,304	369,879
Ofc Techn (Typing)	1.3	1.0	1.0	3,369-4,217	40,428	40,428
Mgmt Svcs Techn	1.0	1.0	1.0	3,130-4,428	47,052	49,405
Ofc Asst (Typing)	-	1.0	1.0	3,123-3,912	37,476	37,476
Pers Techn I	3.0	6.0	6.0	3,020-4,428	251,232	251,232
Temporary Help	0.5	-	-	(129,131)	-	-
Overtime	-	-	-	(80,407)	-	-
Totals, Regional Pers Admin Sect - North	29.3	40.0	40.0	\$2,515,617	\$2,755,964	\$2,816,445
Regional Pers Institution - North						
Staff Svcs Mgr I	0.8	1.0	1.0	6,563-8,153	91,164	95,722
Assoc Pers Analyst	1.0	1.0	1.0	5,518-6,907	72,996	76,646
Assoc Govtl Prog Analyst	6.4	6.0	6.0	5,518-6,907	457,504	471,831
Staff Svcs Analyst	3.0	10.0	10.0	3,534-5,744	470,510	479,170
Ofc Techn (Typing)	8.0	15.0	15.0	3,369-4,217	637,772	650,319
Temporary Help	2.6	-	-	(101,115)	-	-
Overtime	-	-	-	(51,746)	-	-
Totals, Regional Pers Institution - North	21.8	33.0	33.0	\$1,358,814	\$1,729,946	\$1,773,688
Region I Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	22,682-26,463	317,556	317,556
Nurse Practitioner, CF	0.8	1.0	1.0	11,368-13,344	154,212	160,128
Sr Radiologic Technologist-Spec	-	1.0	1.0	6,207-7,228	74,484	74,484
Sr Clinical Lab Technologist	-	1.0	1.0	5,281-7,617	63,372	63,372

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Region I Clinical Ops	1.8	4.0	4.0	\$444,897	\$609,624	\$615,540
Region I Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	467,748	491,135
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	16,874-20,373	223,236	234,398
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	270,444	283,966
Pharmacy Svcs Mgr	2.0	1.0	1.0	14,541-15,725	188,700	188,700
Pharmacist II	-	1.0	1.0	13,848-14,979	166,176	166,176
Hlth Prog Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Hlth Prog Spec I	2.0	2.0	2.0	6,061-7,587	167,688	171,520
Assoc Govtl Prog Analyst	0.8	-	-	5,518-6,907	-	-
Adm Asst II	1.0	1.0	1.0	5,518-6,907	81,324	82,884
Staff Svcs Analyst	1.1	3.0	3.0	3,534-5,744	166,392	169,145
Temporary Help	3.1	-	-	(212,286)	-	-
Overtime	-	-	-	(290)	-	-
Totals, Region I Administration	14.0	12.0	12.0	\$2,005,641	\$1,839,108	\$1,895,324
Totals, Region I	112.7	142.0	142.0	\$11,097,260	\$12,175,342	\$12,452,394
Region II						
Region II - Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Supvr II	4.8	6.0	6.0	7,783-10,428	636,410	647,887
Info Tech Supvr I	2.0	2.0	2.0	7,080-9,486	211,656	216,547
Info Tech Spec I	17.5	18.0	18.0	5,960-9,643	1,940,729	1,987,820
Assoc Govtl Prog Analyst	0.1	-	-	5,518-6,907	-	-
Info Tech Assoc	20.2	23.0	23.0	4,516-7,998	1,838,315	1,894,960
Overtime	-	-	-	(98)	-	-
Totals, Region II - Information Technology	45.6	50.0	50.0	\$4,510,685	\$4,765,254	\$4,885,358
Region II Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Hlth Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Hlth Prog Spec I	2.0	2.0	2.0	6,061-7,587	182,088	182,088
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Overtime	-	-	-	(164)	-	-
Totals, Region II Quality Mgmt	5.0	5.0	5.0	\$472,120	\$472,380	\$472,380
Regional Pers Admin Sect - Central						
C.E.A. A	0.7	1.0	1.0	9,471-11,463	124,332	128,352
Staff Svcs Mgr II (Supvry)	1.9	2.0	2.0	7,204-8,950	208,164	213,202
Staff Svcs Mgr I	5.7	6.0	6.0	6,563-8,153	563,316	576,807
Assoc Govtl Prog Analyst	9.8	10.0	10.0	5,518-6,907	771,288	792,396
Sr Pers Spec	0.5	1.0	1.0	4,936-6,184	73,656	76,608
Staff Svcs Analyst	2.5	3.0	3.0	3,534-5,744	153,252	158,794
Pers Spec	0.8	1.0	1.0	3,513-5,655	57,876	60,770
Ofc Techn (Typing)	2.7	4.0	4.0	3,369-4,217	178,644	185,045
Pers Techn I	3.6	4.0	4.0	3,020-4,428	200,292	203,936
Temporary Help	1.0	-	-	(206,596)	-	-
Overtime	-	-	-	(38,490)	-	-
Totals, Regional Pers Admin Sect - Central	29.2	32.0	32.0	\$2,375,569	\$2,330,820	\$2,395,910

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Regional Pers Institution - Central						
Assoc Pers Analyst	0.8	-	-	5,518-6,907	-	-
Assoc Govtl Prog Analyst	8.1	7.0	7.0	5,518-6,907	546,276	556,863
Staff Svcs Analyst	5.7	9.0	9.0	3,534-5,744	557,436	572,028
Ofc Techn (Typing)	7.6	11.0	11.0	3,369-4,217	480,525	497,316
Mgmt Svcs Techn	1.8	1.0	1.0	3,130-4,428	55,736	55,736
Temporary Help	0.5	-	-	(36,503)	-	-
Overtime	-	-	-	(23,699)	-	-
Totals, Regional Pers Institution - Central	24.5	28.0	28.0	\$1,588,704	\$1,639,973	\$1,681,943
Region II Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	2.6	3.0	3.0	22,682-26,463	937,536	952,657
Sr Radiologic Technologist-Spec	-	1.0	1.0	6,207-7,228	74,484	74,484
Sr Clinical Lab Technologist	0.6	2.0	2.0	5,281-7,617	126,744	126,744
Totals, Region II Clinical Ops	3.2	6.0	6.0	\$904,543	\$1,138,764	\$1,153,885
Region II Nursing Svcs						
Nursing Consultant, Prog Review	3.7	4.0	4.0	11,655-14,592	692,820	700,416
Totals, Region II Nursing Svcs	3.7	4.0	4.0	\$636,984	\$692,820	\$700,416
Region II Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	464,532	487,759
Regional Hlth Care Exec, CEA (Safety)	0.3	1.0	1.0	16,874-20,373	202,488	202,488
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	276,696	290,531
Pharmacy Svcs Mgr	1.0	1.0	1.0	14,541-15,725	188,700	188,700
Hlth Prog Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	0.2	1.0	1.0	6,563-8,153	87,024	91,375
Hlth Prog Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	2.8	2.0	2.0	5,518-6,907	158,880	162,680
Adm Asst II	0.1	1.0	1.0	5,518-6,907	66,216	69,527
Staff Svcs Analyst	0.6	2.0	2.0	3,534-5,744	113,628	119,310
Temporary Help	0.5	-	-	(22,575)	-	-
Overtime	-	-	-	(5,058)	-	-
Totals, Region II Administration	9.5	12.0	12.0	\$1,481,441	\$1,756,608	\$1,810,814
Totals, Region II	120.7	137.0	137.0	\$11,970,046	\$12,796,619	\$13,100,706
ISUDT - Region II						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,518-6,907	82,884	82,884
Totals, ISUDT - Region II	0.9	1.0	1.0	\$72,885	\$82,884	\$82,884
Region III						
Region III - Information Technology						
Info Tech Mgr I	0.8	1.0	1.0	8,591-11,512	131,388	137,957
Info Tech Supvr II	5.2	6.0	6.0	7,783-10,428	624,176	634,989
Info Tech Spec I	18.6	20.0	20.0	5,960-9,643	2,124,512	2,185,249
Info Tech Assoc	12.2	13.0	13.0	4,516-7,998	1,003,936	1,042,662
Totals, Region III - Information Technology	36.8	40.0	40.0	\$3,723,926	\$3,884,012	\$4,000,857
Region III Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	7,204-8,950	93,180	97,839
Hlth Prog Spec II	0.8	1.0	1.0	6,658-8,334	95,592	100,008
Hlth Prog Spec I	1.8	2.0	2.0	6,061-7,587	153,300	160,965

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	0.1	-	-	5,518-6,907	-	-
Staff Svcs Analyst	0.6	1.0	1.0	3,534-5,744	54,720	57,456
Ofc Techn (Typing)	0.1	-	-	3,369-4,217	-	-
Totals, Region III Quality Mgmt	4.4	5.0	5.0	\$339,431	\$396,792	\$416,268
Region III Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	22,682-26,463	317,556	317,556
Nursing Consultant, Prog Review	0.1	-	-	11,655-14,592	-	-
Nurse Practitioner, CF	1.0	1.0	1.0	11,368-13,344	154,212	160,128
Sr Radiologic Technologist-Spec	0.1	1.0	1.0	6,207-7,228	82,128	86,234
Sr Clinical Lab Technologist	1.0	2.0	2.0	5,281-7,617	147,192	151,359
Overtime	-	-	-	(76,197)	-	-
Totals, Region III Clinical Ops	3.2	5.0	5.0	\$641,142	\$701,088	\$715,277
Region III Nursing Svcs						
Nursing Consultant, Prog Review	2.5	3.0	3.0	11,655-14,592	525,312	525,312
Temporary Help	0.3	-	-	(105,394)	-	-
Totals, Region III Nursing Svcs	2.8	3.0	3.0	\$580,802	\$525,312	\$525,312
Region III Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	452,568	475,196
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	16,874-20,373	244,476	244,476
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	270,696	284,231
Pharmacy Svcs Mgr	1.0	1.0	1.0	14,541-15,725	188,700	188,700
Hlth Prog Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Hlth Prog Spec I	1.0	1.0	1.0	6,061-7,587	88,416	91,044
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,518-6,907	132,432	139,054
Adm Asst II	1.0	1.0	1.0	5,518-6,907	72,996	76,646
Staff Svcs Analyst	1.9	2.0	2.0	3,534-5,744	97,596	100,355
Temporary Help	0.2	-	-	(38,821)	-	-
Overtime	-	-	-	(131)	-	-
Totals, Region III Administration	10.2	11.0	11.0	\$1,627,730	\$1,655,280	\$1,707,102
Totals, Region III	57.4	64.0	64.0	\$6,913,031	\$7,162,484	\$7,364,816
ISUDT - Region III & IV						
Physician & Surgeon, CF (Internal Medicine/Family)	7.7	9.0	9.0	22,682-26,463	2,812,620	2,812,632
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	272,316	285,932
Nursing Consultant, Prog Review	2.2	1.0	1.0	11,655-14,592	162,648	170,780
Sr Psychologist, CF (Spec)	0.4	1.0	1.0	10,455-12,233	139,812	146,796
Supvng Psych Soc Worker II, CF	0.1	1.0	1.0	9,151-10,624	109,812	109,812
Supvng Psych Soc Worker I	2.5	4.0	4.0	8,574-10,049	452,208	463,071
Staff Svcs Mgr II (Supvry)	0.1	1.0	1.0	7,204-8,950	86,448	86,448
Staff Svcs Mgr I	1.7	2.0	2.0	6,563-8,153	169,920	174,478
Assoc Govtl Prog Analyst	4.2	4.0	4.0	5,518-6,907	289,032	303,483
Clinical Soc Worker (Hlth Facility)	15.1	17.0	17.0	4,771-8,987	1,678,176	1,721,478
Staff Svcs Analyst	4.3	7.0	7.0	3,534-5,744	369,624	378,298
Mgmt Svcs Techn	1.0	1.0	1.0	3,130-4,428	46,764	49,102
Temporary Help	0.3	-	-	(89,325)	-	-
Overtime	-	-	-	(1,468)	-	-
Totals, ISUDT - Region III & IV	40.6	49.0	49.0	\$6,096,785	\$6,589,380	\$6,702,310

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Region IV						
Region IV - Information Technology						
Info Tech Mgr I	0.4	1.0	1.0	8,591-11,512	131,388	137,957
Info Tech Supvr II	5.0	5.0	5.0	7,783-10,428	615,964	621,475
Info Tech Spec I	12.7	14.0	14.0	5,960-9,643	1,343,804	1,382,166
Info Tech Assoc	14.8	17.0	17.0	4,516-7,998	1,329,544	1,368,907
Totals, Region IV - Information Technology	32.9	37.0	37.0	\$3,215,578	\$3,420,700	\$3,510,505
Region IV Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Hlth Prog Spec II	0.9	1.0	1.0	6,658-8,334	88,740	93,177
Hlth Prog Spec I	2.0	2.0	2.0	6,061-7,587	161,580	169,659
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	69,528	73,004
Totals, Region IV Quality Mgmt	4.9	5.0	5.0	\$406,699	\$427,248	\$443,240
Regional Pers Admin Sect - South						
C.E.A. A	0.7	1.0	1.0	9,471-11,463	113,652	119,335
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,204-8,950	203,472	213,177
Staff Svcs Mgr I	4.8	5.0	5.0	6,563-8,153	440,160	459,242
Assoc Govtl Prog Analyst	9.2	9.0	9.0	5,518-6,907	708,144	718,686
Sr Pers Spec	0.2	1.0	1.0	4,936-6,184	61,032	61,032
Staff Svcs Analyst	2.9	5.0	5.0	3,534-5,744	266,508	277,712
Pers Spec	1.5	1.0	1.0	3,513-5,655	70,260	70,260
Ofc Techn (Typing)	3.9	4.0	4.0	3,369-4,217	174,564	180,277
Pers Techn I	4.8	5.0	5.0	3,020-4,428	263,664	265,680
Temporary Help	2.9	-	-	(236,758)	-	-
Overtime	-	-	-	(20,721)	-	-
Totals, Regional Pers Admin Sect - South	32.9	33.0	33.0	\$2,508,876	\$2,301,456	\$2,365,401
Regional Pers Institution - South						
Assoc Govtl Prog Analyst	10.6	11.0	11.0	5,518-6,907	852,492	875,048
Pers Supvr I	0.6	-	-	4,963-6,213	-	-
Staff Svcs Analyst	4.6	6.0	6.0	3,534-5,744	336,720	342,423
Ofc Techn (Typing)	9.0	12.0	12.0	3,369-4,217	536,328	554,677
Mgmt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Overtime	-	-	-	(22,090)	-	-
Totals, Regional Pers Institution - South	25.8	30.0	30.0	\$1,780,178	\$1,778,676	\$1,825,284
Region IV Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	22,682-26,463	317,556	317,556
Nurse Practitioner, CF	0.6	1.0	1.0	11,368-13,344	136,416	136,416
Sr Radiologic Technologist-Spec	0.4	1.0	1.0	6,207-7,228	92,736	92,736
Sr Clinical Lab Technologist	3.0	3.0	3.0	5,281-7,617	243,708	255,893
Temporary Help	0.1	-	-	(13,586)	-	-
Overtime	-	-	-	(28,587)	-	-
Totals, Region IV Clinical Ops	5.1	6.0	6.0	\$731,786	\$790,416	\$802,601
Region IV Nursing Svcs						
Nursing Consultant, Prog Review	3.8	5.0	5.0	11,655-14,592	809,832	809,832
Totals, Region IV Nursing Svcs	3.8	5.0	5.0	\$723,888	\$809,832	\$809,832
Region IV Administration						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Receiver's Med Exec (Safety)	1.0	1.0	1.0	29,741-43,928	456,084	478,888
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	16,874-20,373	244,476	244,476
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	15,305-24,813	264,792	278,032
Pharmacy Svcs Mgr	1.0	1.0	1.0	14,541-15,725	188,700	188,700
Hlth Prog Mgr II	1.0	1.0	1.0	7,204-8,950	90,768	95,306
Staff Svcs Mgr I	0.5	-	-	6,563-8,153	-	-
Hlth Prog Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,518-6,907	161,076	165,768
Adm Asst II	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst	2.6	3.0	3.0	3,534-5,744	149,808	155,178
Temporary Help	0.2	-	-	(162,557)	-	-
Totals, Region IV Administration	12.0	12.0	12.0	\$2,082,275	\$1,729,632	\$1,780,276
Totals, Region IV	117.4	128.0	128.0	\$11,449,280	\$11,257,960	\$11,537,139
TOTALS, AUTHORIZED POSITIONS	449.7	521.0	521.0	\$47,599,287	\$50,064,669	\$51,240,249
<i>Regular/Ongoing Positions</i>	437.5	521.0	521.0	45,895,494	50,064,669	51,240,249
<i>Temporary Help</i>	12.2	-	-	1,354,647	-	-
<i>Overtime</i>	-	-	-	349,146	-	-
CORRECTIONAL HEALTH CARE UNALLOCATED						
(9999)						
Correctional Health Care Unallocated						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	\$26,176-32,444	\$314,112	\$314,112
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	24,962-30,377	299,544	299,544
Chief Physician & Surgeon, CF	-	1.0	1.0	23,590-26,999	283,080	283,080
Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	23,448-30,063	281,376	281,376
Physician & Surgeon, CF (Internal Medicine/Family)	-	3.3	3.3	22,682-26,463	898,207	898,207
Research Scientist Mgr-Epidemiology/Biostat	-	1.0	1.0	12,465-13,809	149,580	149,580
Nursing Consultant, Prog Review	-	15.0	15.0	11,655-14,592	2,097,900	2,097,900
Corr Administrator, Dept Of Corrs	-	1.0	1.0	11,587-13,264	139,044	139,044
Nurse Practitioner, CF	-	2.0	2.0	11,368-13,344	272,832	272,832
Physician Asst, CF	-	9.0	9.0	11,262-13,475	1,216,296	1,216,296
Supvng Registered Nurse III, CF	-	5.0	5.0	11,146-15,385	668,760	668,760
Capt (Adult Institution)	-	1.0	1.0	10,800-12,359	129,600	129,600
Sr Psychologist, CF (Spec)	-	1.0	1.0	10,455-12,233	125,460	125,460
C.E.A. A	-	2.0	2.0	9,471-11,463	227,280	227,280
Pub Hlth Nurse II, CF	-	3.0	3.0	9,323-12,866	335,628	335,628
Registered Nurse, CF	-	9.8	9.8	9,138-12,009	1,074,629	1,074,629
Nurse Instructor, CF	-	1.0	1.0	9,106-12,569	109,272	109,272
Receiver's Clinical Exec (Safety)	-	1.0	1.0	9,049-15,738	108,588	108,588
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	8,341-9,472	100,092	100,092
Hlth Prog Mgr II	-	2.0	2.0	7,204-8,950	172,896	172,896
Corr Hlth Svcs Administrator I, Corr Facility	-	1.0	1.0	7,064-8,778	84,768	84,768
Info Ofcr II	-	1.0	1.0	6,862-8,527	82,344	82,344
Trng Ofcr II	-	1.0	1.0	6,563-8,153	78,756	78,756
Staff Svcs Mgr I	-	3.8	3.8	6,563-8,153	299,273	299,273
Hlth Prog Spec I	-	11.0	11.0	6,061-7,587	800,052	800,052

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Spec I	-	18.8	18.8	5,960-9,643	1,344,576	1,344,576
Psych Techn (Safety)	-	25.7	25.7	5,955-6,868	1,836,522	1,836,522
Dental Hygienist, CF	-	0.1	0.1	5,940-8,829	7,128	7,128
Registered Dietitian, CF	-	1.5	1.5	5,772-7,661	103,896	103,896
Trng Ofcr I	-	1.0	1.0	5,518-7,120	66,216	66,216
Assoc Pers Analyst	-	5.0	5.0	5,518-6,907	331,080	331,080
Assoc Hlth Prog Adviser	-	1.0	1.0	5,518-6,907	66,216	66,216
Assoc Govtl Prog Analyst	-	17.0	17.0	5,518-6,907	1,125,672	1,125,672
Assoc Budget Analyst	-	6.0	6.0	5,518-6,907	397,296	397,296
Adm Asst I	-	1.0	1.0	4,944-6,190	59,328	59,328
Sr Pers Spec	-	1.0	1.0	4,936-6,184	59,232	59,232
Acctg Ofcr (Spec)	-	1.0	1.0	4,819-6,032	57,828	57,828
Hlth Recd Techn II (Supvr)	-	2.4	2.4	4,780-5,380	137,664	137,664
Info Tech Assoc	-	8.0	8.0	4,516-7,998	433,536	433,536
Exec Asst	-	1.0	1.0	4,125-5,162	49,500	49,500
Pers Techn II (Spec)	-	2.0	2.0	4,091-5,126	98,184	98,184
Sr Med Transcriber	-	1.0	1.0	3,979-4,976	47,748	47,748
Staff Svcs Analyst	-	7.0	7.0	3,534-5,744	296,856	296,856
Dental Asst, CF	-	0.1	0.1	3,523-6,562	4,228	4,228
Pers Spec	-	5.0	5.0	3,513-5,655	210,780	210,780
Ofc Svcs Supvr I (Typing)	-	5.0	5.0	3,477-4,342	208,620	208,620
Med Asst	-	35.3	35.3	3,462-4,553	1,466,503	1,466,503
Med Transcriber	-	7.8	7.8	3,451-4,333	323,014	323,014
Ofc Techn (Typing)	-	53.3	53.3	3,369-4,217	2,154,813	2,154,813
Mgmt Svcs Techn	-	4.0	4.0	3,130-4,428	150,240	150,240
Ofc Asst (Typing)	-	5.0	5.0	3,123-3,912	187,380	187,380
Certified Nursing Asst	-	58.5	58.5	3,103-3,885	2,178,306	2,178,306
Ofc Asst (Gen)	-	0.3	0.3	3,063-3,834	11,027	11,027
Totals, Correctional Health Care Unallocated	-	354.7	354.7	-	\$23,762,758	\$23,762,758
TOTALS, AUTHORIZED POSITIONS	-	354.7	354.7	-	\$23,762,758	\$23,762,758
<i>Regular/Ongoing Positions</i>	-	354.7	354.7	-	23,762,758	23,762,758
TOTALS, AUTHORIZED POSITIONS-CCHCS	1,862.6	2,628.7	2,628.7	\$230,183,411	\$285,611,862	\$289,908,156
<i>Regular/Ongoing Positions</i>	1,800.2	2,625.7	2,625.7	219,738,035	285,037,518	289,333,812
<i>Temporary Help</i>	62.4	3.0	3.0	8,766,000	574,344	574,344
<i>Overtime</i>	-	-	-	1,679,376	-	-
TOTALS, AUTHORIZED POSITIONS	52,048.5	62,358.7	62,358.7	\$6,375,661,933	\$6,266,827,446	\$6,374,571,918
<i>Regular/Ongoing Positions</i>	51,192.8	62,351.7	62,351.7	5,437,810,447	6,018,569,966	6,126,314,438
<i>Temporary Help</i>	855.7	7.0	7.0	102,664,945	956,480	956,480
<i>Overtime</i>	-	-	-	835,186,541	247,301,000	247,301,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Executive and Board Support						
Chair	1.0	1.0	1.0	\$15,374-18,243	\$218,916	\$218,916
Executive Officer	1.0	1.0	1.0	15,374-17,215	206,580	206,580
Chief Deputy Director	1.0	1.0	1.0	12,602-15,650	187,800	187,800
Communications Director	1.0	1.0	1.0	10,316-11,984	143,808	143,808
Staff Svcs Mgr I-Spec	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Temporary Help	-	-	-	(18,932)	-	-
Totals, Executive and Board Support	5.0	5.0	5.0	\$886,482	\$854,940	\$854,940
Research Unit						
Research Data Manager	0.6	-	-	8,759-9,945	-	-
Research Specialist III	1.0	1.0	1.0	8,630-10,751	133,864	134,352
Research Data Sup II	-	2.0	2.0	7,204-8,950	197,414	204,024
Research Data Specialist II	-	6.0	6.0	6,658-8,334	479,376	503,346
Research Data Specialist I	2.2	3.0	3.0	6,061-7,587	227,986	239,385
Research Data Analyst II	-	2.0	2.0	5,793-7,256	139,032	145,984
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,527
Research Data Analyst I	1.0	1.0	1.0	3,895-6,032	60,720	63,756
Temporary Help	0.9	-	-	(84,290)	-	-
Overtime	-	-	-	(122)	-	-
Totals, Research Unit	5.7	16.0	16.0	\$541,968	\$1,304,608	\$1,360,374
Administrative Services Section						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	137,868	137,868
Staff Svcs Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Info Tech Spec II	2.0	2.0	2.0	7,893-10,576	230,075	241,576
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Staff Svcs Mgr I-Supvry	1.7	2.0	2.0	6,563-8,153	195,672	195,672
Acctg Administrator I-Spec	2.0	2.0	2.0	6,061-7,587	182,088	182,088
Assoc Acctg Analyst	0.8	2.0	2.0	5,793-7,256	139,032	145,992
Info Tech Spec I	1.5	3.0	3.0	5,960-9,643	275,568	283,672
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,518-6,907	318,470	321,964
Sr Acctg Officer-Spec	0.8	1.0	1.0	5,518-6,907	68,976	72,428
Acctg Officer-Spec	0.2	-	-	4,819-6,032	-	-
Information Tech Assoc	5.0	5.0	5.0	4,516-7,998	416,454	431,239
Accountant Trainee	0.3	1.0	1.0	4,065-4,847	47,623	50,001
Office Svcs Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	54,687	54,687
Office Techn-Typing	3.3	5.0	5.0	3,369-4,217	217,777	225,560
Temporary Help	0.1	-	-	(28,680)	-	-
Overtime	-	-	-	(57)	-	-
Totals, Administrative Services Section	25.2	32.0	32.0	\$2,219,574	\$2,623,242	\$2,686,955
Corrections Planning and Grant Programs						
C.E.A. B	0.9	1.0	1.0	11,102-13,226	113,652	113,652
Field Rep, Bd of Corrections	7.3	13.0	13.0	10,363-12,933	1,765,745	1,836,748
Attorney III	0.3	1.0	1.0	10,229-13,132	157,584	157,584
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Sr Mgt Auditor	1.0	1.0	1.0	7,563-9,870	118,440	118,440

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Research Data Specialist III	0.2	1.0	1.0	7,315-9,155	106,224	109,860
Research Data Specialist II	0.7	1.0	1.0	6,658-8,334	79,896	83,892
Staff Svcs Mgr I-Supvry	2.3	4.0	4.0	6,563-8,153	345,074	361,580
Assoc Mgmt Auditor	1.0	1.0	1.0	6,082-7,998	95,964	95,976
Assoc Govtl Prog Analyst	12.6	22.0	22.0	5,518-6,907	1,682,759	1,726,233
Jr Staff Analyst-Gen	0.9	3.0	3.0	3,534-4,789	127,224	133,596
Temporary Help	7.1	-	-	(750,879)	-	-
Totals, Corrections Planning and Grant Programs	35.3	49.0	49.0	\$3,669,460	\$4,701,270	\$4,846,269
Facilities Standards and Operations						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	170,724	170,724
Field Rep, Bd of Corrections	14.9	19.0	19.0	10,363-12,933	2,658,222	2,737,800
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,976-9,059	108,498	108,708
Staff Svcs Mgr I-Supvry	2.0	2.0	2.0	6,563-8,153	181,039	188,386
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,518-6,907	402,781	408,955
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	58,045	60,949
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,372	50,120
Temporary Help	0.3	-	-	(140,062)	-	-
Totals, Facilities Standards and Operations	25.8	30.0	30.0	\$3,174,871	\$3,627,681	\$3,725,642
County Facilities Construction						
Proj Director III	-	1.0	1.0	11,326-14,177	139,308	146,268
Field Rep, Bd of Corrections	2.0	3.0	3.0	10,363-12,933	434,748	440,964
Staff Svcs Mgr I-Supvry	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	237,149	241,777
Temporary Help	-	-	-	(8,087)	-	-
Totals, County Facilities Construction	6.0	8.0	8.0	\$656,528	\$909,041	\$926,845
Standards & Training for Corrections						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	170,724	170,724
Field Rep, Bd of Corrections	7.8	9.0	9.0	10,363-12,933	1,294,119	1,315,095
Research Data Specialist II	0.9	1.0	1.0	6,658-8,334	100,008	100,008
Staff Svcs Mgr I-Supvry	1.0	1.0	1.0	6,563-8,153	91,700	96,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	70,108	73,616
Temporary Help	1.8	-	-	(326,058)	-	-
Totals, Standards & Training for Corrections	13.5	13.0	13.0	\$1,885,596	\$1,726,659	\$1,755,727
TOTALS, AUTHORIZED POSITIONS	116.5	153.0	153.0	\$13,034,479	\$15,747,441	\$16,156,752
<i>Regular/Ongoing Positions</i>	<i>106.3</i>	<i>153.0</i>	<i>153.0</i>	<i>11,677,312</i>	<i>15,747,441</i>	<i>16,156,752</i>
<i>Temporary Help</i>	<i>10.2</i>	<i>-</i>	<i>-</i>	<i>1,356,988</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>179</i>	<i>-</i>	<i>-</i>