

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
EXECUTIVE ADMINISTRATION						
Ofc of the Secty - Exec Ofc						
Secty, Dept Of Corrs & Rehab	1.0	1.0	1.0	\$23,622-24,566	\$294,792	\$294,792
Undersecretary, Hlth Care Svcs	1.0	1.0	1.0	23,129	314,530	314,530
Undersecretary, Opers	1.0	1.0	1.0	18,377	252,066	252,066
Undersecretary Of Admin	1.0	1.0	1.0	17,502	240,064	240,064
Director, Div Of Corr Policy Research & Internal Oversight	1.0	1.0	1.0	16,188-16,558	222,042	226,482
Corr Administrator, Dept Of Corrs	1.0	2.0	2.0	11,304-12,940	312,872	312,872
C.E.A. A	2.0	2.0	2.0	7,781-11,183	217,188	228,047
Adm Asst To The Secty	-	1.0	1.0	7,051-7,569	84,612	84,612
Staff Svcs Mgr I	0.9	1.0	1.0	6,403-7,954	99,119	99,119
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	64,596	67,826
Exec Asst	-	1.0	1.0	4,024-5,036	48,288	48,288
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,448-5,604	67,479	69,747
Temporary Help	1.0	-	-	(165,696)	-	-
Overtime	-	-	-	(184)	-	-
Totals, Ofc of the Secty - Exec Ofc	11.7	14.0	14.0	\$2,014,457	\$2,217,648	\$2,238,445
Ofc of Pub & Emp Communications						
Asst Secty & Special Advr, Pub & Emp Comms	1.0	1.0	1.0	13,450-14,986	179,147	186,467
Press Secty, Media Relations	1.0	1.0	1.0	11,073-12,336	151,931	153,659
Chief, Strategic Communications & External Affs	1.0	1.0	1.0	11,073-12,336	151,931	153,659
Info Ofcr III C.E.A.	1.0	1.0	1.0	8,960-10,175	126,796	126,796
Chief, Communications	0.1	1.0	1.0	8,724-9,717	104,603	104,603
C.E.A. A	1.0	1.0	1.0	7,781-11,183	99,094	103,865
Info Ofcr II	1.6	2.0	2.0	6,695-8,319	173,340	177,990
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Director-TV Communications-Supvr	1.0	1.0	1.0	6,092-7,626	91,512	91,512
Director-TV Communications-Spec	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Info Ofcr I (Spec)	2.8	3.0	3.0	5,383-6,942	213,288	222,345
TV Spec	3.0	3.0	3.0	5,383-6,739	242,604	242,604
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,383-6,739	216,684	220,245
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	41,412	43,483
Overtime	-	-	-	(597)	-	-
Totals, Ofc of Pub & Emp Communications	19.4	21.0	21.0	\$1,881,206	\$1,976,614	\$2,011,500
Ofc of Legal Affs						
Asst Secty, Legal Affs & Chief Counsel	1.1	1.0	1.0	18,089	225,417	225,417
Chief Dep Gen Counsel	1.0	1.0	1.0	16,731	200,772	200,772
Chief Dep Gen Counsel	1.0	1.0	1.0	16,731	208,494	208,494
Chief Counsel I, C.E.A.	-	2.0	2.0	13,999-16,379	335,976	335,976
C.E.A. C2	1.0	-	-	13,658-18,310	-	-
Dep Legal Affs Secty	1.0	1.0	1.0	13,450-14,986	174,864	179,832
Asst Chief Counsel	13.7	17.0	17.0	13,337-15,600	3,126,681	3,141,887
C.E.A. C	-	1.0	1.0	12,028-13,657	163,884	163,884
Atty V	-	2.0	2.0	11,641-14,857	279,384	279,384
Atty IV	13.2	21.0	21.0	11,020-14,149	3,174,443	3,192,069
C.E.A. B	0.9	1.0	1.0	10,831-12,903	152,069	159,114
Atty III	55.7	65.2	65.2	9,976-12,798	9,358,667	9,484,465
Mental Hlth Administrator, CEA Safety	1.0	1.0	1.0	9,911-17,305	118,932	124,879
Dep Legal Affs Secty	1.0	1.0	1.0	9,598-10,692	132,889	133,225
Dep Legal Affs Secty	1.0	1.0	1.0	8,724-9,717	111,346	116,783

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Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	115,524	116,424
Legal Affs Analyst	1.0	1.0	1.0	7,051-7,569	94,321	94,321
Staff Svcs Mgr II (Supvry)	5.0	7.0	7.0	7,028-8,732	703,012	704,620
Atty	25.9	30.0	30.0	6,979-10,572	3,078,759	3,159,667
Legal Affs Analyst	1.0	1.0	1.0	6,729-7,262	89,038	90,442
Staff Svcs Mgr I	22.7	29.0	29.0	6,403-7,954	2,609,534	2,642,974
Legal Affs Asst	1.0	1.0	1.0	5,576-6,930	67,956	71,354
Dep Legal Affs Secty	1.0	1.0	1.0	5,576-6,930	82,800	83,160
Dep Legal Affs Secty	1.0	1.0	1.0	5,576-6,930	82,246	86,206
Dep Legal Affs Secty	0.9	1.0	1.0	5,576-6,930	74,508	78,233
Assoc Govtl Prog Analyst	28.9	50.0	50.0	5,383-6,739	3,526,937	3,589,508
Legal Asst	1.0	1.0	1.0	4,143-5,187	62,244	62,244
Legal Secty	8.6	12.0	12.0	3,717-5,034	606,258	621,221
Staff Svcs Analyst (Gen)	10.0	12.0	12.0	3,448-5,604	713,682	737,664
Ofc Techn (Typing)	2.9	6.5	6.5	3,287-4,114	270,894	277,536
Ofc Techn (Gen)	-	2.0	2.0	3,227-4,044	77,448	77,448
Temporary Help	3.1	-	-	(513,063)	-	-
Overtime	-	-	-	(7,718)	-	-
Totals, Ofc of Legal Affs	206.6	272.7	272.7	\$24,719,024	\$30,018,979	\$30,439,203
Ofc of Legis Affs						
Asst Secty For Legis Affs	1.0	1.0	1.0	14,300-15,466	171,600	180,180
Chief, Legis Affs, Opers	1.0	1.0	1.0	10,064-11,209	135,197	135,197
Chief, Legis Affs, Adult Opers	0.7	1.0	1.0	10,064-11,209	134,508	134,508
Staff Svcs Mgr II (Supvry)	2.7	3.0	3.0	7,028-8,732	307,848	312,762
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,383-6,739	64,596	67,826
Temporary Help	1.8	-	-	(130,614)	-	-
Totals, Ofc of Legis Affs	7.3	7.0	7.0	\$874,970	\$813,749	\$830,473
Ofc of Research						
Ofc of Research						
Research Data Spec III	1.0	1.0	1.0	7,137-8,932	107,184	107,184
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Research Data Spec II	0.6	-	-	6,496-8,131	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Data Spec I	0.2	2.0	2.0	5,913-7,402	141,912	145,460
Research Data Analyst II	0.5	-	-	5,652-7,079	-	-
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	61,020	64,071
Research Data Analyst I	0.2	1.0	1.0	3,800-5,885	56,412	59,233
Info Tech Techn	0.8	1.0	1.0	3,691-5,903	50,952	53,500
Totals, Ofc of Research	6.3	8.0	8.0	\$573,131	\$617,712	\$629,680
Research - Adm Brch						
Dep Director, Ofc Of Research	1.0	1.0	1.0	12,295-13,694	162,898	170,362
Research Data Mgr	1.0	1.0	1.0	8,545-9,702	120,901	120,901
Exec Asst	0.1	-	-	4,024-5,036	-	-
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,448-5,604	51,840	54,432
Totals, Research - Adm Brch	2.2	3.0	3.0	\$294,275	\$335,639	\$345,695
Research - Offender Info						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	149,273	156,490
Research Spec IV-Various Studies	1.0	1.0	1.0	10,356-15,323	163,993	171,734
Info Tech Mgr II	-	1.0	1.0	10,167-12,359	122,004	122,004
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	120,901	120,901

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Research Data Mgr	-	1.0	1.0	8,545-9,702	102,540	102,540
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	139,781	139,949
Info Tech Spec II	3.8	4.0	4.0	7,700-10,318	491,624	497,157
Info Tech Supvr II	2.1	3.0	3.0	7,593-10,174	361,858	370,802
Research Spec II-Various Studies-	1.0	1.0	1.0	7,494-9,475	111,948	113,700
Info Tech Supvr I	0.7	-	-	6,907-9,255	-	-
Research Data Spec II	1.0	1.0	1.0	6,496-8,131	101,324	101,324
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	88,177	92,423
Research Data Supvr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Data Spec I	3.0	5.0	5.0	5,913-7,402	401,180	405,090
Info Tech Spec I	8.0	11.0	11.0	5,815-9,408	1,003,183	1,025,743
Research Data Analyst II	2.5	4.0	4.0	5,652-7,079	298,647	309,168
Assoc Govtl Prog Analyst	4.1	4.0	4.0	5,383-6,739	291,840	299,159
Info Tech Assoc	3.3	5.0	5.0	4,406-7,803	343,992	351,222
Research Data Analyst I	0.9	-	-	3,800-5,885	-	-
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Mgmt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Temporary Help	0.2	-	-	(20,608)	-	-
Overtime	-	-	-	(234)	-	-
Totals, Research - Offender Info	38.4	48.0	48.0	\$3,776,533	\$4,506,801	\$4,593,942
Research - Enterprise Data Mgmt						
Research Spec II-Various Studies-	1.0	1.0	1.0	7,494-9,475	107,568	112,946
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	101,823	106,726
Research Data Supvr II	1.0	1.0	1.0	7,028-8,732	95,484	100,258
Research Data Spec II	0.5	1.0	1.0	6,496-8,131	77,952	77,952
Staff Svcs Mgr I	3.7	3.0	3.0	6,403-7,954	251,181	259,727
Research Data Spec I	2.9	4.0	4.0	5,913-7,402	334,116	341,939
Info Tech Spec I	1.5	2.0	2.0	5,815-9,408	182,676	182,676
Research Data Analyst II	0.9	1.0	1.0	5,652-7,079	67,824	67,824
Assoc Govtl Prog Analyst	2.4	4.0	4.0	5,383-6,739	290,928	290,928
Info Tech Assoc	1.8	2.0	2.0	4,406-7,803	182,832	187,272
Research Data Analyst I	0.9	1.0	1.0	3,800-5,885	45,600	45,600
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	41,376
Ofc Techn (Gen)	1.1	1.0	1.0	3,227-4,044	38,724	38,724
Temporary Help	0.2	-	-	(23,325)	-	-
Totals, Research - Enterprise Data Mgmt	18.9	23.0	23.0	\$1,589,930	\$1,818,084	\$1,853,948
Totals, Ofc of Research	65.8	82.0	82.0	\$6,233,869	\$7,278,236	\$7,423,265
Ofc of Audits & Court Compliance						
Ofc of Audits & Compliance						
C.E.A. C2	0.8	-	-	13,658-18,310	-	-
C.E.A. B	0.6	1.0	1.0	10,831-12,903	160,849	160,849
Supvng Mgmt Auditor	0.6	1.0	1.0	8,972-10,695	107,664	107,664
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	159,734	159,734
Corr Lieut	3.2	4.0	4.0	8,207-10,327	529,794	529,794
C.E.A. A	-	1.0	1.0	7,781-11,183	134,196	134,196
Sr Mgmt Auditor	2.0	2.0	2.0	7,379-9,629	231,096	231,096
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	7,028-8,732	84,336	84,336
Staff Mgmt Auditor	5.0	5.0	5.0	6,723-8,770	532,291	534,295
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	184,392	188,839
Assoc Mgmt Auditor	7.6	7.0	7.0	5,934-7,803	581,404	600,885

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Assoc Govtl Prog Analyst	4.9	7.0	7.0	5,383-6,739	530,103	536,894
Staff Svcs Mgmt Auditor	3.0	6.0	6.0	3,991-6,489	320,808	336,850
Staff Svcs Analyst (Gen)	0.8	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Ofc of Audits & Compliance	33.4	39.0	39.0	\$3,206,858	\$3,606,035	\$3,654,800
Ofc of Court Compliance - Admin						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	11,304-12,940	177,491	177,491
Capt (Adult Institution)	3.0	3.0	3.0	10,537-12,058	469,644	475,966
Supving Casework Spec I (YA)	1.0	1.0	1.0	9,211-11,597	159,968	159,968
Corr Counselor II (Spec)	18.7	19.0	19.0	8,579-11,338	2,784,506	2,796,944
Sr Mgmt Auditor	0.6	1.0	1.0	7,379-9,629	88,548	92,975
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Mgmt Auditor	2.5	3.0	3.0	5,934-7,803	236,016	236,052
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,383-6,739	307,200	307,200
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,448-5,604	41,376	41,376
Temporary Help	0.4	-	-	(120,761)	-	-
Totals, Ofc of Court Compliance - Admin	31.9	34.0	34.0	\$4,441,607	\$4,360,197	\$4,383,420
Totals, Ofc of Audits & Court Compliance	65.3	73.0	73.0	\$7,648,465	\$7,966,232	\$8,038,220
Ofc of the Ombudsman						
C.E.A. C	1.0	-	-	12,028-13,657	-	-
C.E.A. B	1.0	1.0	1.0	10,831-12,903	174,678	174,678
C.E.A. A	1.0	6.0	6.0	7,781-11,183	705,216	729,098
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	188,291	192,750
Temporary Help	1.3	-	-	(172,915)	-	-
Totals, Ofc of the Ombudsman	6.3	9.0	9.0	\$766,595	\$1,068,185	\$1,096,526
Ofc of Internal Affs (OIA)						
Fid Opers - Northern Region						
Warden/Dept Of Corrs	-	3.0	3.0	14,255	513,180	513,180
Special Agent-In-Charge	1.0	1.0	1.0	11,365-13,005	175,874	175,874
Capt (Adult Institution)	2.8	-	-	10,537-12,058	-	-
Sr Special Agent	6.0	6.0	6.0	9,605-12,035	973,539	973,539
Corr Lieut	14.4	-	-	8,207-10,327	-	-
Special Agent	26.8	34.0	34.0	8,041-11,228	4,479,417	4,517,237
Corr Sgt	0.1	-	-	7,307-9,188	-	-
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Techn (Typing)	2.2	2.0	2.0	3,287-4,114	91,320	95,886
Temporary Help	2.3	-	-	(757,779)	-	-
Overtime	-	-	-	(485,742)	-	-
Totals, Fid Opers - Northern Region	55.7	47.0	47.0	\$8,651,685	\$6,314,198	\$6,356,584
Fid Opers - Central Region						
Special Agent-In-Charge	0.8	1.0	1.0	11,365-13,005	173,451	177,867
Capt (Adult Institution)	1.5	-	-	10,537-12,058	-	-
Sr Special Agent	4.0	5.0	5.0	9,605-12,035	766,390	772,414
Corr Lieut	10.3	-	-	8,207-10,327	-	-
Special Agent	21.2	27.0	27.0	8,041-11,228	3,412,743	3,456,012
Ofc Techn (Typing)	2.7	3.0	3.0	3,287-4,114	145,661	147,835
Temporary Help	1.7	-	-	(499,731)	-	-
Overtime	-	-	-	(404,955)	-	-
Totals, Fid Opers - Central Region	42.2	36.0	36.0	\$6,584,409	\$4,498,245	\$4,554,128
Fid Opers - So Region						

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Special Agent-In-Charge	1.0	1.0	1.0	11,365-13,005	165,657	165,657
Capt (Adult Institution)	0.9	-	-	10,537-12,058	-	-
Sr Special Agent	5.3	5.0	5.0	9,605-12,035	758,331	761,283
Corr Lieut	4.4	-	-	8,207-10,327	-	-
Special Agent	19.6	27.0	27.0	8,041-11,228	3,661,744	3,681,684
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Techn (Typing)	2.9	2.0	2.0	3,287-4,114	101,736	101,736
Temporary Help	3.5	-	-	(609,664)	-	-
Overtime	-	-	-	(577,621)	-	-
Totals, Fid Opers - So Region	37.7	36.0	36.0	\$5,891,948	\$4,768,336	\$4,791,228
Northern Region - Sacramento						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	1.3	3.0	3.0	6,403-7,954	273,564	279,839
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,739	145,464	145,464
Ofc Techn (Typing)	0.2	-	-	3,287-4,114	-	-
Temporary Help	0.6	-	-	(51,352)	-	-
Overtime	-	-	-	(482)	-	-
Totals, Northern Region - Sacramento	4.1	6.0	6.0	\$377,093	\$523,812	\$530,087
Central Region - Bakersfield						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	88,548	92,975
Staff Svcs Mgr I	2.1	3.0	3.0	6,403-7,954	246,423	258,597
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,383-6,739	145,464	145,464
Ofc Techn (Typing)	0.7	1.0	1.0	3,287-4,114	40,240	42,212
Overtime	-	-	-	(5,187)	-	-
Totals, Central Region - Bakersfield	5.7	7.0	7.0	\$440,423	\$520,675	\$539,248
So Region - Cucamonga						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	100,116	104,786
Staff Svcs Mgr I	2.7	3.0	3.0	6,403-7,954	256,305	268,809
Assoc Govtl Prog Analyst	0.9	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,448-5,604	55,777	58,463
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Overtime	-	-	-	(6,402)	-	-
Totals, So Region - Cucamonga	5.5	6.0	6.0	\$440,328	\$451,642	\$471,502
HQ Opers						
Dep Director, Ofc Of Internal Affs	1.0	1.0	1.0	13,011-14,613	156,431	156,431
Chief Dep Admin, CP, C.E.A	0.3	-	-	11,729-13,583	-	-
Special Agent-In-Charge	2.0	2.0	2.0	11,365-13,005	341,668	341,668
C.E.A. B	2.1	3.0	3.0	10,831-12,903	488,160	488,160
Sr Special Agent	5.8	7.0	7.0	9,605-12,035	1,076,653	1,082,557
Special Agent	19.9	31.0	31.0	8,041-11,228	3,899,177	3,964,747
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	2.8	4.0	4.0	6,403-7,954	356,916	361,375
Assoc Govtl Prog Analyst	5.7	10.0	10.0	5,383-6,739	675,041	681,662
Exec Asst	0.7	1.0	1.0	4,024-5,036	49,224	51,685
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,448-5,604	51,899	54,491
Ofc Techn (Typing)	2.3	1.0	1.0	3,287-4,114	39,432	39,432
Temporary Help	14.1	-	-	(1,716,786)	-	-
Overtime	-	-	-	(247,197)	-	-
Totals, HQ Opers	58.3	62.0	62.0	\$8,096,327	\$7,239,385	\$7,326,992
Headquarters						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. A	1.0	1.0	1.0	7,781-11,183	140,151	140,151
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	2.6	3.0	3.0	6,403-7,954	250,812	258,580
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,383-6,739	397,239	413,866
Staff Svcs Analyst (Gen)	0.5	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	0.1	1.0	1.0	3,287-4,114	41,364	43,432
Temporary Help	0.3	-	-	(131,855)	-	-
Overtime	-	-	-	(8,360)	-	-
Totals, Headquarters	11.4	12.0	12.0	\$1,078,347	\$934,350	\$960,813
AIMS - Northern Region						
Special Agent-In-Charge	-	1.0	1.0	11,365-13,005	136,380	136,380
Corr Administrator, Dept Of Corrs	-	1.0	1.0	11,304-12,940	135,648	135,648
Capt (Adult Institution)	0.3	18.0	18.0	10,537-12,058	2,322,281	2,327,087
Sr Special Agent	-	4.0	4.0	9,605-12,035	461,040	461,040
Corr Lieut	1.2	23.0	23.0	8,207-10,327	2,505,958	2,515,728
Special Agent	-	19.0	19.0	8,041-11,228	1,833,348	1,833,348
Corr Sgt	-	19.0	19.0	7,307-9,188	1,665,996	1,665,996
Staff Svcs Mgr I	-	10.0	10.0	6,403-7,954	768,360	768,360
Assoc Govtl Prog Analyst	-	45.0	45.0	5,383-6,739	2,906,820	2,906,820
Ofc Techn (Typing)	-	9.0	9.0	3,287-4,114	354,996	354,996
Overtime	-	-	-	(34,344)	-	-
Totals, AIMS - Northern Region	1.5	149.0	149.0	\$225,291	\$13,090,827	\$13,105,403
AIMS - Central Region						
Capt (Adult Institution)	0.1	6.0	6.0	10,537-12,058	777,410	777,410
Corr Lieut	0.9	36.0	36.0	8,207-10,327	3,798,037	3,810,953
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	64,596
Ofc Techn (Typing)	-	5.0	5.0	3,287-4,114	197,220	197,220
Overtime	-	-	-	(12,125)	-	-
Totals, AIMS - Central Region	1.0	48.0	48.0	\$140,443	\$4,837,263	\$4,850,179
AIMS - So Region						
Capt (Adult Institution)	0.1	5.0	5.0	10,537-12,058	657,112	657,112
Corr Lieut	0.4	24.0	24.0	8,207-10,327	2,489,188	2,496,316
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	64,596
Ofc Techn (Typing)	0.1	4.0	4.0	3,287-4,114	167,700	167,700
Overtime	-	-	-	(15,503)	-	-
Totals, AIMS - So Region	0.6	34.0	34.0	\$84,083	\$3,378,596	\$3,385,724
Totals, Ofc of Internal Affs (OIA)	223.7	443.0	443.0	\$32,010,377	\$46,557,329	\$46,871,888
TOTALS, AUTHORIZED POSITIONS	606.1	921.7	921.7	\$76,148,963	\$97,896,972	\$98,949,520
<i>Regular/Ongoing Positions</i>	575.6	921.7	921.7	69,428,163	97,896,972	98,949,520
<i>Temporary Help</i>	30.5	-	-	4,914,149	-	-
<i>Overtime</i>	-	-	-	1,806,651	-	-
CENTRAL ADMINISTRATION						
Ofc of Labor Relations						
Chief, Ofc Of Labor Relations	1.0	1.0	1.0	\$11,614-12,940	\$146,086	\$153,120
Labor Relations Mgr II	0.4	1.0	1.0	8,545-9,702	114,733	120,257
Labor Relations Mgr I	1.6	2.0	2.0	7,781-8,838	195,120	199,428
Staff Svcs Mgr I	2.1	3.0	3.0	6,403-7,954	271,403	271,403
Labor Relations Spec	10.2	13.0	13.0	6,403-7,954	1,163,256	1,182,946
Assoc Govtl Prog Analyst	2.8	4.0	4.0	5,383-6,739	281,748	288,402

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Labor Relations Analyst	4.2	5.0	5.0	4,632-6,978	351,996	358,443
Corr Case Recds Analyst	-	1.0	1.0	3,534-5,745	42,408	42,408
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,448-5,604	55,332	58,099
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	42,660	44,793
Totals, Ofc of Labor Relations	24.1	32.0	32.0	\$2,119,171	\$2,664,742	\$2,719,299
Enterprise Info Svcs						
EIS Aerojet 620						
Director, Div Of Enterprise Info Svcs	1.0	1.0	1.0	14,339-15,974	191,688	191,688
C.E.A. C	0.1	1.0	1.0	12,028-13,657	159,420	163,884
Info Tech Mgr II	5.0	5.0	5.0	10,167-12,359	747,244	747,244
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Info Tech Spec III	1.2	2.0	2.0	8,488-11,375	231,864	238,356
Info Tech Mgr I	11.0	13.0	13.0	8,381-11,231	1,651,263	1,673,677
Info Tech Spec II	12.9	14.0	14.0	7,700-10,318	1,688,075	1,712,217
Info Tech Supvr II	35.9	39.0	39.0	7,593-10,174	4,624,148	4,666,699
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	108,813	108,813
Info Tech Supvr I	1.0	1.0	1.0	6,907-9,255	111,060	111,060
Staff Svcs Mgr I	2.5	2.0	2.0	6,403-7,954	165,013	169,259
Info Tech Spec I	103.4	121.0	121.0	5,815-9,408	12,117,953	12,338,545
Telecomms Syss Analyst II	1.0	1.0	1.0	5,383-7,079	84,948	84,948
Assoc Govtl Prog Analyst	8.1	5.0	5.0	5,383-6,739	377,131	387,628
Info Tech Assoc	71.8	96.0	96.0	4,406-7,803	7,057,108	7,224,176
Info Tech Techn	3.8	8.0	8.0	3,691-5,903	417,468	429,334
Staff Svcs Analyst (Gen)	0.4	2.0	2.0	3,448-5,604	115,188	117,585
Ofc Techn (Typing)	2.9	2.0	2.0	3,287-4,114	90,780	92,851
Temporary Help	1.4	-	-	(273,209)	-	-
Overtime	-	-	-	(3,539)	-	-
Totals, EIS Aerojet 620	265.4	315.0	315.0	\$27,297,266	\$30,055,588	\$30,574,388
EIS - LEADS						
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	95,448	100,220
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	80,868	84,911
Totals, EIS - LEADS	2.0	2.0	2.0	\$171,682	\$176,316	\$185,131
EIS Aerojet 623						
Info Tech Mgr I	1.3	2.0	2.0	8,381-11,231	228,768	235,178
Info Tech Spec II	3.4	4.0	4.0	7,700-10,318	472,379	482,742
Info Tech Supvr II	1.9	2.0	2.0	7,593-10,174	201,180	206,683
Info Tech Spec I	29.9	31.0	31.0	5,815-9,408	3,226,888	3,278,982
Info Tech Assoc	3.6	5.0	5.0	4,406-7,803	325,608	331,920
Info Tech Techn	0.9	1.0	1.0	3,691-5,903	44,292	44,292
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Temporary Help	0.5	-	-	(68,436)	-	-
Totals, EIS Aerojet 623	41.8	45.0	45.0	\$4,494,739	\$4,499,115	\$4,579,797
EIS Aerojet 624						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	105,600	110,880
Info Tech Spec II	1.5	3.0	3.0	7,700-10,318	312,204	322,547
Info Tech Supvr II	-	1.0	1.0	7,593-10,174	91,116	91,116
Info Tech Spec I	8.0	15.0	15.0	5,815-9,408	1,249,618	1,285,304
Temporary Help	0.1	-	-	(13,969)	-	-
Totals, EIS Aerojet 624	10.6	20.0	20.0	\$993,389	\$1,758,538	\$1,809,847
EIS - Valdivia						

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec I	2.0	2.0	2.0	5,815-9,408	225,792	225,792
Totals, EIS - Valdivia	2.0	2.0	2.0	\$223,896	\$225,792	\$225,792
EIS Headquarters						
Info Tech Assoc	1.3	2.0	2.0	4,406-7,803	116,664	122,497
Totals, EIS Headquarters	1.3	2.0	2.0	\$129,811	\$116,664	\$122,497
EIS K-Street						
Info Tech Spec I	3.0	3.0	3.0	5,815-9,408	338,688	338,688
Totals, EIS K-Street	3.0	3.0	3.0	\$338,688	\$338,688	\$338,688
EIS Bercut Armstrong						
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	123,816	123,816
Info Tech Supvr II	0.8	1.0	1.0	7,593-10,174	118,536	122,088
Info Tech Spec I	12.2	13.0	13.0	5,815-9,408	1,301,521	1,334,379
Info Tech Assoc	0.5	1.0	1.0	4,406-7,803	93,636	93,636
Totals, EIS Bercut Armstrong	14.5	16.0	16.0	\$1,529,827	\$1,637,509	\$1,673,919
EIS - Inmate Ed						
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	97,237	97,237
Totals, EIS - Inmate Ed	1.0	1.0	1.0	\$93,636	\$97,237	\$97,237
EIS Region I						
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	2.0	2.0	2.0	5,815-9,408	207,960	212,713
Info Tech Assoc	1.3	2.0	2.0	4,406-7,803	119,040	124,992
Totals, EIS Region I	4.3	5.0	5.0	\$402,871	\$449,088	\$459,793
EIS Region II						
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	114,284	119,787
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	112,263	117,405
Info Tech Assoc	2.0	2.0	2.0	4,406-7,803	190,272	190,272
Totals, EIS Region II	4.0	4.0	4.0	\$407,869	\$416,819	\$427,464
EIS Region III						
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	102,408	107,528
Info Tech Spec I	1.7	2.0	2.0	5,815-9,408	187,018	187,018
Info Tech Assoc	2.0	2.0	2.0	4,406-7,803	187,272	187,272
Totals, EIS Region III	4.7	5.0	5.0	\$510,036	\$476,698	\$481,818
EIS Region IV						
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	126,783	126,783
Info Tech Spec I	3.0	3.0	3.0	5,815-9,408	336,481	341,601
Info Tech Assoc	3.1	4.0	4.0	4,406-7,803	257,496	260,402
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Totals, EIS Region IV	7.4	8.0	8.0	\$748,418	\$720,760	\$728,786
EIS - Edfirst						
Info Tech Spec I	4.9	5.0	5.0	5,815-9,408	486,725	486,725
Info Tech Assoc	1.0	1.0	1.0	4,406-7,803	73,356	77,024
Totals, EIS - Edfirst	5.9	6.0	6.0	\$604,250	\$560,081	\$563,749
EIS - WIN						
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	93,516	98,192
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Totals, EIS - WIN	1.0	2.0	2.0	\$92,700	\$132,960	\$137,636
EIS - Livescan						
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	112,896	112,896
Totals, EIS - Livescan	1.0	1.0	1.0	\$112,896	\$112,896	\$112,896
EIS - Lifer Scheduling & Tracking - LSTS						

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Mgr I	0.7	1.0	1.0	8,381-11,231	100,572	100,572
Info Tech Supvr II	9.7	11.0	11.0	7,593-10,174	1,244,808	1,254,364
Info Tech Spec I	4.8	5.0	5.0	5,815-9,408	529,116	538,638
Totals, EIS - Lifer Scheduling & Tracking - LSTS	15.2	17.0	17.0	\$1,881,814	\$1,874,496	\$1,893,574
EIS - CAPS						
Info Tech Spec I	2.8	3.0	3.0	5,815-9,408	284,995	299,057
Info Tech Assoc	1.3	2.0	2.0	4,406-7,803	117,120	120,332
Overtime	-	-	-	(631)	-	-
Totals, EIS - CAPS	4.1	5.0	5.0	\$345,950	\$402,115	\$419,389
EIS - Dorms						
Info Tech Spec I	2.0	2.0	2.0	5,815-9,408	234,476	234,476
Totals, EIS - Dorms	2.0	2.0	2.0	\$225,792	\$234,476	\$234,476
EIS - Recidivism Reduction						
Info Tech Spec I	2.4	3.0	3.0	5,815-9,408	237,623	246,003
Totals, EIS - Recidivism Reduction	2.4	3.0	3.0	\$202,129	\$237,623	\$246,003
EIS - CITIP						
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Mgr I	0.8	1.0	1.0	8,381-11,231	100,572	100,572
Info Tech Spec II	2.0	2.0	2.0	7,700-10,318	257,139	257,139
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Staff Svcs Mgr I	0.5	-	-	6,403-7,954	-	-
Info Tech Spec I	10.1	12.0	12.0	5,815-9,408	1,254,374	1,281,283
Info Tech Assoc	2.4	3.0	3.0	4,406-7,803	234,771	241,670
Overtime	-	-	-	(5,962)	-	-
Totals, EIS - CITIP	17.8	20.0	20.0	\$1,954,433	\$2,117,252	\$2,151,060
EIS - ARNAT						
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	123,816	123,816
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	112,896	112,896
Totals, EIS - ARNAT	2.0	2.0	2.0	\$236,712	\$236,712	\$236,712
EIS - DECATS						
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	112,896	112,896
Totals, EIS - DECATS	1.0	1.0	1.0	\$112,896	\$112,896	\$112,896
EIS - OVSRS						
Info Tech Spec I	11.6	13.0	13.0	5,815-9,408	1,297,639	1,344,405
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	73,323	76,853
Info Tech Assoc	4.2	7.0	7.0	4,406-7,803	447,144	456,888
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Overtime	-	-	-	(5,123)	-	-
Totals, EIS - OVSRS	16.8	21.0	21.0	\$1,551,208	\$1,818,106	\$1,878,146
EIS - Radio & Pbx						
Info Tech Supvr II	1.7	2.0	2.0	7,593-10,174	226,896	232,136
Info Tech Assoc	2.6	3.0	3.0	4,406-7,803	213,288	223,816
Overtime	-	-	-	(3,985)	-	-
Totals, EIS - Radio & Pbx	4.3	5.0	5.0	\$380,404	\$440,184	\$455,952
EIS Instructional Technology						
Info Tech Mgr I	0.8	2.0	2.0	8,381-11,231	238,615	245,024
Info Tech Spec II	0.9	6.0	6.0	7,700-10,318	602,448	612,520
Info Tech Supvr II	0.7	1.0	1.0	7,593-10,174	126,783	126,783
Info Tech Spec I	10.5	18.0	18.0	5,815-9,408	1,504,252	1,573,278
Assoc Govtl Prog Analyst	0.7	-	-	5,383-6,739	-	-

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Info Tech Assoc	4.0	9.0	9.0	4,406-7,803	540,864	562,619
Temporary Help	0.8	-	-	(82,447)	-	-
Totals, EIS Instructional Technology	18.4	36.0	36.0	\$1,531,332	\$3,012,962	\$3,120,224
EIS VSP Enhancement						
Info Tech Spec II	0.2	1.0	1.0	7,700-10,318	92,400	92,400
Info Tech Spec I	0.4	1.0	1.0	5,815-9,408	69,780	73,269
Totals, EIS VSP Enhancement	0.6	2.0	2.0	\$49,835	\$162,180	\$165,669
EIS Aerojet 621						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	2.0	7.0	7.0	7,700-10,318	692,986	698,106
Info Tech Spec I	2.8	7.0	7.0	5,815-9,408	604,392	618,500
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	64,596
Totals, EIS Aerojet 621	5.8	16.0	16.0	\$657,997	\$1,496,746	\$1,515,974
Totals, Enterprise Info Svcs	460.3	567.0	567.0	\$47,282,476	\$53,920,497	\$54,949,513
Strategic Offender Mgmt Sys (SOMS)						
C.E.A. C	0.6	1.0	1.0	12,028-13,657	155,724	163,510
Capt (Adult Institution)	1.0	1.0	1.0	10,537-12,058	143,820	147,348
Info Tech Mgr II	1.8	2.0	2.0	10,167-12,359	295,267	302,059
Parole Agent III Adult Parole	1.0	1.0	1.0	9,650-12,158	151,877	151,877
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	149,948	149,948
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	8,579-11,338	136,056	136,056
Corr Counselor II (Spec)	0.9	1.0	1.0	8,579-11,338	146,307	146,307
Info Tech Spec III	1.0	1.0	1.0	8,488-11,375	136,500	136,500
Info Tech Mgr I	1.7	2.0	2.0	8,381-11,231	262,968	269,378
Corr Lieut	2.0	2.0	2.0	8,207-10,327	282,399	282,399
Info Tech Spec II	1.7	2.0	2.0	7,700-10,318	242,352	247,632
Info Tech Supvr II	3.3	4.0	4.0	7,593-10,174	479,364	485,321
Corr Case Recds Administrator	0.9	1.0	1.0	7,028-8,732	107,102	107,102
Corr Case Recds Mgr	1.8	2.0	2.0	6,133-7,615	175,680	183,712
Info Tech Spec I	30.5	33.0	33.0	5,815-9,408	3,302,227	3,379,119
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,383-6,739	160,236	161,736
Corr Case Recds Supvr	4.8	5.0	5.0	5,341-6,616	400,224	403,757
Info Tech Assoc	7.9	9.0	9.0	4,406-7,803	668,829	682,432
Info Tech Techn	1.0	1.0	1.0	3,691-5,903	46,512	48,838
Corr Case Recds Analyst	4.9	5.0	5.0	3,534-5,745	353,760	356,700
Ofc Techn (Typing)	0.6	1.0	1.0	3,287-4,114	39,444	39,444
Temporary Help	0.4	-	-	(397,586)	-	-
Overtime	-	-	-	(66,665)	-	-
Totals, Strategic Offender Mgmt Sys (SOMS)	71.5	78.0	78.0	\$7,966,007	\$7,836,596	\$7,981,175
Bus Info Sys (BIS)						
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	141,516	148,308
Info Tech Mgr I	2.0	2.0	2.0	8,381-11,231	274,271	274,727
Info Tech Spec II	-	2.0	2.0	7,700-10,318	184,800	184,800
Info Tech Supvr II	5.8	6.0	6.0	7,593-10,174	734,749	746,018
Staff Svcs Mgr II (Suprvy)	1.0	-	-	7,028-8,732	-	-
Info Tech Supvr I	1.5	2.0	2.0	6,907-9,255	195,137	198,101
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Info Tech Spec I	24.9	26.0	26.0	5,815-9,408	2,735,448	2,764,318
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,383-6,739	64,596	64,596
Assoc Budget Analyst	2.0	-	-	5,383-6,739	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Assoc	12.6	16.0	16.0	4,406-7,803	1,208,736	1,224,050
Info Tech Techn	3.3	5.0	5.0	3,691-5,903	225,900	232,767
Temporary Help	0.4	-	-	(165,314)	-	-
Overtime	-	-	-	(64,358)	-	-
Totals, Bus Info Syss (BIS)	55.7	61.0	61.0	\$5,752,735	\$5,765,153	\$5,837,685
Human Resources						
Div Of Adm Svcs						
Director, Div Of Adm Svcs	1.0	1.0	1.0	15,801-16,162	196,905	201,237
Chief Psychologist	1.0	1.0	1.0	11,042-13,987	167,844	167,844
Staff Svcs Mgr III	0.3	-	-	8,545-9,702	-	-
Corr Lieut	0.9	1.0	1.0	8,207-10,327	103,250	103,250
Corr Sgt	1.6	1.0	1.0	7,307-9,188	110,003	114,837
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	7,239-9,207	86,868	86,868
Sr Psychologist (Hlth Facility) (Supvr)	0.8	1.0	1.0	7,218-12,506	155,844	155,844
Staff Svcs Mgr I	1.2	2.0	2.0	6,403-7,954	156,627	156,627
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	64,596	67,826
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,448-5,604	111,984	117,584
Ofc Techn (Typing)	0.6	-	-	3,287-4,114	-	-
Temporary Help	3.6	-	-	(428,731)	-	-
Overtime	-	-	-	(6,152)	-	-
Totals, Div Of Adm Svcs	14.1	11.0	11.0	\$1,572,037	\$1,153,921	\$1,171,917
Ofc of Emp Wellness						
Nurse Consultant II	1.0	1.0	1.0	11,258-14,098	169,176	169,176
C.E.A. B	1.0	1.0	1.0	10,831-12,903	129,972	136,471
Staff Svcs Mgr III	0.6	1.0	1.0	8,545-9,702	108,336	113,753
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,239-9,207	86,868	86,868
Staff Svcs Mgr II (Supvry)	1.7	2.0	2.0	7,028-8,732	195,584	200,144
Staff Svcs Mgr I	4.0	11.0	11.0	6,403-7,954	885,231	899,482
Assoc Govtl Prog Analyst	10.7	18.0	18.0	5,383-6,739	1,259,692	1,282,698
Adm Asst I	0.9	1.0	1.0	4,823-6,039	67,248	70,610
Staff Svcs Analyst (Gen)	1.4	2.0	2.0	3,448-5,604	106,710	109,530
Temporary Help	2.4	-	-	(236,758)	-	-
Overtime	-	-	-	(58,409)	-	-
Totals, Ofc of Emp Wellness	23.7	38.0	38.0	\$2,142,431	\$3,008,817	\$3,068,732
Ofc of Emp Hlth						
Nurse Consultant II	0.1	-	-	11,258-14,098	-	-
Staff Svcs Mgr II (Supvry)	0.1	-	-	7,028-8,732	-	-
Temporary Help	17.2	-	-	(1,376,377)	-	-
Overtime	-	-	-	(1,115)	-	-
Totals, Ofc of Emp Hlth	17.4	-	-	\$1,378,532	-	-
Exec Ofc						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	152,604	160,234
C.E.A. B	0.8	1.0	1.0	10,831-12,903	140,841	147,340
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	7,028-8,732	108,813	108,813
Staff Svcs Mgr I	3.0	6.0	6.0	6,403-7,954	502,084	510,493
Assoc Pers Analyst	0.1	-	-	5,383-6,739	-	-
Assoc Govtl Prog Analyst	-	6.0	6.0	5,383-6,739	387,576	387,576
Sr Pers Spec	-	2.0	2.0	4,816-6,033	115,584	115,584
Staff Svcs Analyst (Gen)	1.2	1.0	1.0	3,448-5,604	50,352	52,870
Pers Spec	-	2.0	2.0	3,427-5,517	82,248	82,248

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
State Employee Initiative, Exec Ofc Asst	1.0	1.0	1.0	2,718-3,085	37,020	37,020
Temporary Help	3.0	-	-	(501,017)	-	-
Overtime	-	-	-	(1,699)	-	-
Totals, Exec Ofc	10.9	21.0	21.0	\$1,220,659	\$1,577,122	\$1,602,178
Ofc of Workforce Plan						
Staff Svcs Mgr III	2.4	3.0	3.0	8,545-9,702	328,992	339,620
C.E.A. A	1.0	1.0	1.0	7,781-11,183	126,946	133,058
Staff Svcs Mgr II (Supvry)	4.2	6.0	6.0	7,028-8,732	594,661	617,925
Staff Svcs Mgr I	13.2	14.0	14.0	6,403-7,954	1,291,771	1,314,546
Assoc Pers Analyst	9.7	12.0	12.0	5,383-6,739	878,054	895,592
Assoc Govtl Prog Analyst	7.0	14.0	14.0	5,383-6,739	962,341	979,254
Pers Supvr II	3.8	2.0	2.0	5,327-6,669	157,112	157,112
Pers Supvr I	4.5	4.0	4.0	4,842-6,061	303,965	307,243
Sr Pers Spec	11.7	16.0	16.0	4,816-6,033	1,087,381	1,087,381
Pers Techn II (Supvr)	1.8	2.0	2.0	4,323-5,352	130,918	130,918
Staff Svcs Analyst (Gen)	9.6	10.0	10.0	3,448-5,604	539,514	564,200
Pers Spec	31.7	40.0	40.0	3,427-5,517	2,068,089	2,133,004
Ofc Techn (Typing)	7.3	9.0	9.0	3,287-4,114	404,636	415,316
Pers Techn I	9.0	7.0	7.0	2,946-4,320	345,242	352,918
Temporary Help	6.2	-	-	(617,651)	-	-
Overtime	-	-	-	(176,287)	-	-
Totals, Ofc of Workforce Plan	123.1	140.0	140.0	\$8,894,529	\$9,219,622	\$9,428,087
Ofc of Pers Svcs - Admin						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	119,967	120,867
C.E.A. A	0.7	1.0	1.0	7,781-11,183	122,244	128,356
Staff Svcs Mgr II (Supvry)	1.9	2.0	2.0	7,028-8,732	208,862	213,422
Staff Svcs Mgr I	3.9	5.0	5.0	6,403-7,954	406,656	423,148
Assoc Pers Analyst	14.8	18.0	18.0	5,383-6,739	1,307,488	1,340,404
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	67,824	71,215
Staff Svcs Analyst (Gen)	6.8	7.7	7.7	3,448-5,604	417,160	431,398
Ofc Techn (Typing)	0.1	-	-	3,287-4,114	-	-
Temporary Help	0.5	-	-	(88,095)	-	-
Overtime	-	-	-	(16,517)	-	-
Totals, Ofc of Pers Svcs - Admin	30.7	35.7	35.7	\$2,373,570	\$2,650,201	\$2,728,810
Ofc of Pers Svcs - Opers Galt						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	120,901	120,901
Staff Svcs Mgr II (Supvry)	2.0	3.0	3.0	7,028-8,732	309,792	314,352
Staff Svcs Mgr I	2.8	8.0	8.0	6,403-7,954	642,397	655,145
Assoc Govtl Prog Analyst	9.0	15.0	15.0	5,383-6,739	1,111,056	1,117,641
Staff Svcs Analyst (Gen)	3.8	4.0	4.0	3,448-5,604	220,284	227,937
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	41,412	43,483
Temporary Help	0.8	-	-	(76,037)	-	-
Overtime	-	-	-	(14,459)	-	-
Totals, Ofc of Pers Svcs - Opers Galt	20.4	32.0	32.0	\$1,631,898	\$2,445,842	\$2,479,459
Totals, Human Resources	240.3	277.7	277.7	\$19,213,656	\$20,055,525	\$20,479,183
Peace Ofcr Selection & Emp Dev (POSED)						
Peace Ofcr Selection Emp Dev						
Corr Administrator, Dept Of Corrs	2.0	2.0	2.0	11,304-12,940	342,550	348,286
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Capt (Adult Institution)	3.0	3.0	3.0	10,537-12,058	476,986	483,817

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Mgr III	3.0	3.0	3.0	8,545-9,702	353,749	353,749
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	7,028-8,732	84,336	84,336
Staff Svcs Mgr I	3.0	3.0	3.0	6,403-7,954	261,216	269,505
TV Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	4.8	6.0	6.0	5,383-6,739	455,918	461,488
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,448-5,604	110,112	115,618
Ofc Techn (Typing)	0.1	1.0	1.0	3,287-4,114	41,412	43,483
Temporary Help	0.7	-	-	(201,821)	-	-
Overtime	-	-	-	(6,249)	-	-
Totals, Peace Ofcr Selection Emp Dev	20.6	23.0	23.0	\$2,302,900	\$2,361,983	\$2,395,986
Adult Prog Sgts - CTC						
Corr Sgt	103.1	126.0	126.0	7,307-9,188	13,803,648	13,966,366
Overtime	-	-	-	(549,169)	-	-
Totals, Adult Prog Sgts - CTC	103.1	126.0	126.0	\$12,431,507	\$13,803,648	\$13,966,366
Adult Programs - Admin						
Corr Lieut	6.7	8.0	8.0	8,207-10,327	1,039,841	1,056,169
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	240,938	244,677
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn (Typing)	5.0	6.0	6.0	3,287-4,114	274,952	278,340
Overtime	-	-	-	(6,284)	-	-
Totals, Adult Programs - Admin	15.7	18.0	18.0	\$1,438,433	\$1,622,979	\$1,646,434
Food Svcs						
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,427-6,676	65,124	68,380
Supvng Corr Cook (Dept Of Corrs)	0.8	1.0	1.0	4,500-5,630	67,689	67,689
Corr Supvng Cook (CF)	2.9	3.0	3.0	3,899-5,417	177,308	186,139
Cook Spec II (CF)	18.6	22.0	22.0	3,605-4,426	1,090,398	1,112,838
Ofc Techn (Typing)	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.3	-	-	(17,321)	-	-
Overtime	-	-	-	(20,530)	-	-
Totals, Food Svcs	24.2	28.0	28.0	\$1,443,563	\$1,449,887	\$1,484,414
Business Svcs						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	110,945	110,945
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	182,721	191,686
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	90,184	90,184
Warehouse Mgr II-CF	0.2	1.0	1.0	5,560-6,908	66,720	66,720
Assoc Pers Analyst	1.0	1.0	1.0	5,383-6,739	76,987	80,694
Assoc Govtl Prog Analyst	6.0	5.0	5.0	5,383-6,739	384,651	393,773
Pers Supvr I	1.0	1.0	1.0	4,842-6,061	78,373	78,373
Sr Pers Spec	1.7	2.0	2.0	4,816-6,033	147,188	150,068
Bus Svc Ofcr I (Spec)	1.7	2.0	2.0	4,476-5,604	123,562	123,562
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	70,569	71,349
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,885-4,891	238,154	238,154
Staff Svcs Analyst (Gen)	2.9	2.0	2.0	3,448-5,604	137,082	137,082
Pers Spec	4.8	6.0	6.0	3,427-5,517	339,812	345,984
Ofc Techn (Typing)	5.1	7.0	7.0	3,287-4,114	294,120	298,468
Custodian Supvr I	1.0	1.0	1.0	3,160-3,960	49,347	49,347
Bus Svc Asst (Spec)	-	1.0	1.0	3,054-4,812	36,648	36,648
Custodian I	10.4	12.0	12.0	2,855-3,574	484,996	493,583
Custodian (CF)	-	2.0	2.0	2,855-3,574	68,520	68,520

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	0.3	-	-	(11,952)	-	-
Overtime	-	-	-	(84,565)	-	-
Totals, Business Svcs	46.1	53.0	53.0	\$2,905,331	\$3,047,059	\$3,091,620
Plant Ops						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	113,100	113,100
Chief Engr I-CF	1.0	1.0	1.0	7,363-7,794	100,404	100,404
Assoc Hazardous Materials Spec	-	1.0	1.0	6,649-8,321	79,788	79,788
Stationary Engr (CF)	4.7	5.0	5.0	6,501-7,423	483,569	487,665
Supvr Of Bldg Trades-CF	1.0	1.0	1.0	6,480-7,686	92,232	92,232
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,622-6,477	145,188	145,188
Maint Mechanic-CF	5.5	7.0	7.0	5,485-6,326	524,497	524,497
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Painter II-CF	1.0	1.0	1.0	5,216-6,016	72,192	72,192
Carpenter II-CF	1.0	1.0	1.0	5,216-6,016	72,192	72,192
Automobile Mechanic-CF	-	1.0	1.0	4,545-5,231	54,540	54,540
Lead Groundskeeper-CF	1.0	1.0	1.0	3,942-4,963	59,556	59,556
Groundskeeper-CF	1.0	1.0	1.0	3,782-4,526	54,312	54,312
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	43,488	45,662
Temporary Help	0.5	-	-	(38,619)	-	-
Overtime	-	-	-	(235,708)	-	-
Totals, Plant Ops	21.5	25.0	25.0	\$1,988,615	\$1,975,926	\$1,982,196
Ofc of Trng and Prof Dev						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	125,628	125,628
Corr Sgt	9.9	12.0	12.0	7,307-9,188	1,314,543	1,316,103
Staff Svcs Mgr II (Supvry)	1.7	2.0	2.0	7,028-8,732	209,037	213,597
Staff Svcs Mgr I	6.7	3.0	3.0	6,403-7,954	272,288	279,599
Assoc Govtl Prog Analyst	8.3	13.0	13.0	5,383-6,739	872,779	892,336
Staff Svcs Analyst (Gen)	5.4	3.0	3.0	3,448-5,604	164,052	168,181
Pers Spec	-	0.1	0.1	3,427-5,517	4,112	4,112
Ofc Techn (Typing)	0.7	2.0	2.0	3,287-4,114	78,888	80,860
Temporary Help	0.3	-	-	(126,894)	-	-
Overtime	-	-	-	(20,554)	-	-
Totals, Ofc of Trng and Prof Dev	34.0	36.1	36.1	\$3,178,968	\$3,041,327	\$3,080,416
Curriculum Design & Eval						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	108,813	108,813
Staff Svcs Mgr I	3.0	3.0	3.0	6,403-7,954	277,222	286,127
Trng Ofcr I	1.0	1.0	1.0	5,383-6,946	83,977	86,461
Assoc Govtl Prog Analyst	10.6	12.0	12.0	5,383-6,739	893,914	921,384
Info Tech Assoc	2.0	2.0	2.0	4,406-7,803	187,272	187,272
Temporary Help	0.7	-	-	(83,408)	-	-
Overtime	-	-	-	(2,410)	-	-
Totals, Curriculum Design & Eval	18.3	19.0	19.0	\$1,502,047	\$1,551,198	\$1,590,057
Corr Peace Ofcr Stds & Trng						
Capt (Adult Institution)	0.9	1.0	1.0	10,537-12,058	142,891	149,397
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	8,579-11,338	143,942	145,982
Corr Lieut	0.7	1.0	1.0	8,207-10,327	110,304	115,817
C.E.A. A	0.1	1.0	1.0	7,781-11,183	93,372	93,372
Sr Youth Corr Counselor	1.0	1.0	1.0	7,642-9,623	115,476	115,476
Corr Sgt	0.9	1.0	1.0	7,307-9,188	97,727	97,727
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	92,201	96,648

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Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,383-6,739	200,412	210,433
Corr Ofcr	1.9	2.0	2.0	4,920-8,216	169,193	169,193
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	41,376	41,376
Overtime	-	-	-	(5,634)	-	-
Totals, Corr Peace Ofcr Stds & Trng	10.7	13.0	13.0	\$1,042,206	\$1,206,894	\$1,235,421
Job Shadow Prg						
Corr Sgt	2.5	-	-	7,307-9,188	-	-
Overtime	-	-	-	(42,905)	-	-
Totals, Job Shadow Prg	2.5	-	-	\$308,960	-	-
Peace Ofcr Appt						
Chief Psychologist	1.0	1.0	1.0	11,042-13,987	167,844	167,844
Psychologist	3.2	4.0	4.0	8,495-11,500	550,404	552,000
Staff Svcs Mgr II (Supvry)	2.0	1.0	1.0	7,028-8,732	111,660	111,660
Staff Svcs Mgr I	4.7	5.0	5.0	6,403-7,954	464,120	465,968
Assoc Govtl Prog Analyst	10.0	12.0	12.0	5,383-6,739	931,776	938,745
Staff Svcs Analyst (Gen)	5.0	4.0	4.0	3,448-5,604	228,924	240,371
Ofc Techn (Typing)	3.5	6.0	6.0	3,287-4,114	246,588	250,532
Temporary Help	0.5	-	-	(187,565)	-	-
Overtime	-	-	-	(7,524)	-	-
Totals, Peace Ofcr Appt	29.9	33.0	33.0	\$2,738,474	\$2,701,316	\$2,727,120
Northern Selection Ctr						
Corr Lieut	3.6	4.0	4.0	8,207-10,327	480,989	494,941
Sgt, Youth Authority	-	0.5	0.5	7,307-9,188	43,842	43,842
Corr Sgt	19.7	23.0	23.0	7,307-9,188	2,529,482	2,573,474
Staff Svcs Mgr I	1.8	2.0	2.0	6,403-7,954	171,612	180,193
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,383-6,739	210,060	210,060
Staff Svcs Analyst (Gen)	2.6	3.0	3.0	3,448-5,604	162,840	170,682
Ofc Techn (Typing)	4.9	6.0	6.0	3,287-4,114	270,480	272,654
Temporary Help	1.4	-	-	(196,438)	-	-
Overtime	-	-	-	(184,415)	-	-
Totals, Northern Selection Ctr	35.8	41.5	41.5	\$3,913,903	\$3,869,305	\$3,945,846
Central Selection Ctr						
Corr Lieut	4.0	4.0	4.0	8,207-10,327	559,158	559,158
Corr Sgt	19.4	21.0	21.0	7,307-9,188	2,461,551	2,481,820
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,383-6,739	242,190	244,158
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,448-5,604	127,462	130,469
Ofc Techn (Typing)	5.5	6.0	6.0	3,287-4,114	280,226	284,269
Ofc Asst (Typing)	1.0	1.0	1.0	3,047-3,817	45,804	45,804
Temporary Help	0.4	-	-	(194,856)	-	-
Overtime	-	-	-	(482,909)	-	-
Totals, Central Selection Ctr	35.8	38.0	38.0	\$4,160,401	\$3,811,839	\$3,841,126
So Selection Ctr						
Corr Lieut	3.8	4.0	4.0	8,207-10,327	538,148	546,120
Corr Sgt	17.9	21.0	21.0	7,307-9,188	2,321,284	2,373,426
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	99,118	99,118
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	233,180	240,537
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,448-5,604	136,331	138,299
Ofc Techn (Typing)	6.3	7.0	7.0	3,287-4,114	320,048	322,222
Temporary Help	-	4.0	4.0	-	269,240	269,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(193,347)	-	-
Totals, So Selection Ctr	33.9	42.0	42.0	\$3,562,208	\$3,917,349	\$3,988,962
Recruitment						
Staff Svcs Mgr I	0.7	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,383-6,739	197,016	206,867
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.3	-	-	(69,999)	-	-
Overtime	-	-	-	(5,422)	-	-
Totals, Recruitment	4.6	5.0	5.0	\$381,244	\$341,832	\$351,683
Totals, Peace Ofcr Selection & Emp Dev (POSED)	436.7	500.6	500.6	\$43,298,760	\$44,702,542	\$45,327,647
Ofc of Bus Svcs						
OBS - Exec						
C.E.A. C2	1.0	-	-	13,658-18,310	-	-
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
C.E.A. A	-	1.0	1.0	7,781-11,183	139,358	139,358
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,383-6,739	317,376	321,115
Exec Asst	1.0	1.0	1.0	4,024-5,036	55,896	58,691
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, OBS - Exec	8.9	9.0	9.0	\$806,849	\$812,282	\$818,816
OBS - Procurement HQ						
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	120,901	120,901
Staff Svcs Mgr II (Supvry)	1.5	2.0	2.0	7,028-8,732	205,008	209,568
Staff Svcs Mgr I	6.3	7.0	7.0	6,403-7,954	628,425	637,272
Assoc Govtl Prog Analyst	27.5	30.0	30.0	5,383-6,739	2,367,872	2,390,548
Staff Svcs Analyst (Gen)	4.2	5.0	5.0	3,448-5,604	275,653	283,902
Ofc Techn (Typing)	1.1	1.0	1.0	3,287-4,114	45,660	47,943
Mgmt Svcs Techn	2.0	2.0	2.0	3,054-4,320	95,784	100,574
Overtime	-	-	-	(14,061)	-	-
Totals, OBS - Procurement HQ	43.4	48.0	48.0	\$3,472,572	\$3,739,303	\$3,790,708
OBS - Bus Mgmt						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	7,028-8,732	314,352	314,352
Staff Svcs Mgr I	7.1	8.0	8.0	6,403-7,954	750,791	763,595
Assoc Govtl Prog Analyst	22.1	24.0	24.0	5,383-6,739	1,821,110	1,847,393
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	64,116	67,322
Materials & Stores Spec	1.7	2.0	2.0	3,572-4,891	103,152	108,310
Digital Print Opr II	0.8	1.0	1.0	3,508-4,393	50,316	52,716
Staff Svcs Analyst (Gen)	3.1	4.0	4.0	3,448-5,604	221,322	226,828
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	41,412	43,483
Digital Print Opr I	0.6	1.0	1.0	3,189-3,993	38,268	38,268
Mgmt Svcs Techn	2.0	2.0	2.0	3,054-4,320	94,084	96,118
Ofc Asst (Gen)	3.7	4.0	4.0	2,988-3,740	147,324	151,104
Temporary Help	1.9	-	-	(152,820)	-	-
Overtime	-	-	-	(833)	-	-
Totals, OBS - Bus Mgmt	49.0	52.0	52.0	\$3,633,930	\$3,762,671	\$3,825,913
Totals, Ofc of Bus Svcs	101.3	109.0	109.0	\$7,913,351	\$8,314,256	\$8,435,437
Ofc of Fiscal Svcs						
Acctg - IWF						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	108,715	108,715

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Acctg Administrator I (Supvr)	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,913-7,402	92,240	92,240
Assoc Acctg Analyst	1.0	1.0	1.0	5,652-7,079	82,452	84,948
Sr Acctg Ofcr (Spec)	3.6	4.0	4.0	5,383-6,739	310,656	318,102
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	163,291	163,291
Acctg Ofcr (Spec)	5.4	7.0	7.0	4,701-5,885	422,592	434,550
Accountant Trainee	2.5	2.0	2.0	3,966-4,729	100,056	105,059
Accountant I (Spec)	2.0	2.0	2.0	3,512-4,396	105,504	105,504
Overtime	-	-	-	(5,369)	-	-
Totals, Acctg - IWF	20.5	22.0	22.0	\$1,508,547	\$1,576,402	\$1,603,305
Financial Mgmt						
Sr Legal Policy Advr	-	1.0	1.0	15,003	180,036	180,036
Dep Director, Fiscal Svcs	0.9	1.0	1.0	13,450-14,986	176,954	185,474
Totals, Financial Mgmt	0.9	2.0	2.0	\$160,721	\$356,990	\$365,510
HQ Acctg Brch						
Acctg Administrator II	0.8	1.0	1.0	7,028-8,732	84,336	84,336
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	93,672	95,448
Acctg Administrator I (Supvr)	2.0	2.0	2.0	6,403-7,954	189,648	190,896
Sr Acctg Ofcr (Spec)	3.8	4.0	4.0	5,383-6,739	313,073	317,530
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	223,464	230,594
Acctg Ofcr (Spec)	5.8	8.0	8.0	4,701-5,885	505,637	511,744
Accountant Trainee	2.4	2.0	2.0	3,966-4,729	97,560	102,438
Accountant I (Spec)	-	1.0	1.0	3,512-4,396	42,144	42,144
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	41,412	43,483
Ofc Techn (Gen)	2.8	3.0	3.0	3,227-4,044	137,712	139,745
Temporary Help	0.1	-	-	(5,527)	-	-
Totals, HQ Acctg Brch	23.1	27.0	27.0	\$1,617,938	\$1,782,370	\$1,814,756
Acctg Stds Brch						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,403-7,954	291,910	293,686
Acctg Administrator I (Spec)	2.0	2.0	2.0	5,913-7,402	177,648	177,648
Assoc Acctg Analyst	9.7	11.0	11.0	5,652-7,079	868,152	890,397
Sr Acctg Ofcr (Spec)	5.6	7.0	7.0	5,383-6,739	518,676	528,436
Acctg Ofcr (Spec)	-	2.0	2.0	4,701-5,885	112,824	112,824
Overtime	-	-	-	(227)	-	-
Totals, Acctg Stds Brch	21.3	26.0	26.0	\$1,780,008	\$2,073,994	\$2,107,775
Acctg - Regional Acctg Brch						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I (Supvr)	2.8	3.0	3.0	6,403-7,954	255,624	263,633
Sr Acctg Ofcr (Spec)	4.8	5.0	5.0	5,383-6,739	379,200	382,800
Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,841-6,062	70,608	72,744
Acctg Ofcr (Spec)	8.5	11.0	11.0	4,701-5,885	701,535	722,747
Accountant Trainee	3.5	5.0	5.0	3,966-4,729	256,992	265,906
Accountant I (Spec)	1.0	1.0	1.0	3,512-4,396	52,752	52,752
Overtime	-	-	-	(72)	-	-
Totals, Acctg - Regional Acctg Brch	22.6	27.0	27.0	\$1,578,909	\$1,821,495	\$1,865,366
Acctg - RAO Corcoran						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,403-7,954	280,056	284,514

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Acctg Ofcr (Spec)	5.8	6.0	6.0	5,383-6,739	464,583	468,274
Acctg Ofcr (Spec)	6.8	12.0	12.0	4,701-5,885	744,768	760,469
Accountant Trainee	5.5	5.0	5.0	3,966-4,729	283,740	283,740
Accountant I (Spec)	1.0	1.0	1.0	3,512-4,396	52,752	52,752
Totals, Acctg - RAO Corcoran	23.1	28.0	28.0	\$1,649,509	\$1,930,683	\$1,954,533
Acctg - RAO El Centro						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I (Supvr)	2.5	3.0	3.0	6,403-7,954	266,200	274,601
Sr Acctg Ofcr (Spec)	5.1	6.0	6.0	5,383-6,739	468,936	468,936
Acctg Ofcr (Spec)	9.0	10.0	10.0	4,701-5,885	658,700	674,419
Accountant Trainee	4.5	6.0	6.0	3,966-4,729	313,332	323,965
Accountant I (Spec)	0.6	1.0	1.0	3,512-4,396	42,144	42,144
Totals, Acctg - RAO El Centro	22.7	27.0	27.0	\$1,717,503	\$1,854,096	\$1,888,849
Acctg - RAO Bakersfield						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	108,814	108,814
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,403-7,954	290,015	290,015
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,383-6,739	471,504	480,494
Acctg Ofcr (Spec)	10.0	13.0	13.0	4,701-5,885	859,185	872,053
Accountant Trainee	3.7	3.0	3.0	3,966-4,729	164,304	168,583
Totals, Acctg - RAO Bakersfield	23.7	26.0	26.0	\$1,737,769	\$1,893,822	\$1,919,959
Acctg - RAO Sacramento						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,403-7,954	281,808	286,344
Sr Acctg Ofcr (Spec)	5.8	6.0	6.0	5,383-6,739	479,834	487,213
Acctg Ofcr (Spec)	8.5	12.0	12.0	4,701-5,885	763,744	780,923
Accountant Trainee	3.6	3.0	3.0	3,966-4,729	161,088	163,468
Accountant I (Spec)	0.9	1.0	1.0	3,512-4,396	52,752	52,752
Totals, Acctg - RAO Sacramento	22.8	26.0	26.0	\$1,659,476	\$1,844,010	\$1,875,484
Acctg - RAO North Coast						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,403-7,954	271,188	279,975
Sr Acctg Ofcr (Spec)	5.4	6.0	6.0	5,383-6,739	459,984	476,473
Acctg Ofcr (Spec)	8.9	11.0	11.0	4,701-5,885	680,340	696,082
Accountant Trainee	3.0	5.0	5.0	3,966-4,729	254,244	264,118
Accountant I (Spec)	1.0	1.0	1.0	3,512-4,396	54,780	54,780
Overtime	-	-	-	(4,278)	-	-
Totals, Acctg - RAO North Coast	22.3	27.0	27.0	\$1,580,235	\$1,825,320	\$1,876,212
Budget Mgmt Brch						
C.E.A. B	0.3	1.0	1.0	10,831-12,903	141,612	148,693
Staff Svcs Mgr III	2.8	3.0	3.0	8,545-9,702	339,768	344,916
Staff Svcs Mgr II (Supvry)	5.6	6.0	6.0	7,028-8,732	604,493	625,241
Staff Svcs Mgr I	9.2	10.0	10.0	6,403-7,954	849,861	875,531
Assoc Budget Analyst	19.7	23.0	23.0	5,383-6,739	1,675,558	1,720,282
Staff Svcs Analyst (Gen)	10.9	13.0	13.0	3,448-5,604	715,581	749,178
Temporary Help	0.3	-	-	(14,692)	-	-
Totals, Budget Mgmt Brch	48.8	56.0	56.0	\$3,795,107	\$4,326,873	\$4,463,841
Acctg - RAO Central Coast						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	107,784	107,784
Acctg Administrator I (Supvr)	2.8	3.0	3.0	6,403-7,954	272,689	281,130
Sr Acctg Ofcr (Spec)	5.8	6.0	6.0	5,383-6,739	492,335	497,469

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Acctg Ofcr (Spec)	9.9	12.0	12.0	4,701-5,885	772,338	791,568
Accountant Trainee	1.2	3.0	3.0	3,966-4,729	161,600	166,668
Accountant I (Spec)	0.8	1.0	1.0	3,512-4,396	44,644	44,644
Overtime	-	-	-	(72)	-	-
Totals, Acctg - RAO Central Coast	21.5	26.0	26.0	\$1,648,104	\$1,851,390	\$1,889,263
Acctg - RAO Central Valley						
Acctg Administrator II	0.6	1.0	1.0	7,028-8,732	100,224	104,784
Acctg Administrator I (Supvr)	2.5	3.0	3.0	6,403-7,954	267,732	267,732
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,383-6,739	485,978	488,318
Acctg Ofcr (Spec)	10.0	13.0	13.0	4,701-5,885	874,144	877,815
Accountant Trainee	3.3	2.0	2.0	3,966-4,729	113,496	113,496
Accountant I (Spec)	1.0	1.0	1.0	3,512-4,396	52,752	52,752
Totals, Acctg - RAO Central Valley	23.4	26.0	26.0	\$1,793,511	\$1,894,326	\$1,904,897
Acctg - RAO So California						
Acctg Administrator II	0.8	1.0	1.0	7,028-8,732	84,336	84,336
Acctg Administrator I (Supvr)	2.9	3.0	3.0	6,403-7,954	293,686	293,686
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,383-6,739	488,997	491,337
Acctg Ofcr (Spec)	9.9	11.0	11.0	4,701-5,885	743,660	751,557
Accountant Trainee	4.4	5.0	5.0	3,966-4,729	268,806	277,421
Accountant I (Spec)	1.0	1.0	1.0	3,512-4,396	52,752	52,752
Totals, Acctg - RAO So California	25.0	27.0	27.0	\$1,809,241	\$1,932,237	\$1,951,089
Acctg - Inmate Acctg Brch						
Acctg Administrator I (Supvr)	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	77,064	80,917
Sr Acctg Ofcr (Spec)	2.0	2.0	2.0	5,383-6,739	144,226	151,356
Acctg Ofcr (Spec)	2.0	2.0	2.0	4,701-5,885	143,632	143,944
Accountant I (Spec)	1.0	1.0	1.0	3,512-4,396	52,752	52,752
Totals, Acctg - Inmate Acctg Brch	7.0	7.0	7.0	\$501,269	\$513,122	\$524,417
Acctg Svcs Mgmt						
Acctg Administrator III	3.4	4.0	4.0	8,545-9,702	454,533	465,182
C.E.A. A	0.7	1.0	1.0	7,781-11,183	129,972	134,196
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Acctg Svcs Mgmt	5.1	6.0	6.0	\$624,108	\$665,373	\$680,246
Special Deposit Fund Restitution Reimb						
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Sr Acctg Ofcr (Spec)	0.9	1.0	1.0	5,383-6,739	80,868	80,868
Acctg Ofcr (Spec)	2.4	3.0	3.0	4,701-5,885	177,189	185,941
Overtime	-	-	-	(468)	-	-
Totals, Special Deposit Fund Restitution Reimb	4.3	5.0	5.0	\$340,315	\$346,881	\$355,633
Totals, Ofc of Fiscal Svcs	338.1	391.0	391.0	\$25,502,270	\$28,489,384	\$29,041,135
Facilities Plan & Constrn Mgmt						
Facility Plan & Constrn Mgmt						
Director, Div Of Facilities Planning, Constrn And Mgmt	1.0	1.0	1.0	14,339-15,974	191,016	191,688
Dep Director, Div Of Facility Plan, Constructionand Mgmt	1.0	1.0	1.0	14,300-15,466	192,306	192,714
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	113,052	116,424
Totals, Facility Plan & Constrn Mgmt	3.0	3.0	3.0	\$484,762	\$496,374	\$500,826
Capital Plan & Proj Svcs						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	150,480	154,836
Assoc Constrn Analyst	1.0	1.0	1.0	9,516-11,906	117,732	123,619
Staff Svcs Mgr III	2.0	2.0	2.0	8,545-9,702	241,803	241,803

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Mgr II (Supvry)	4.0	4.0	4.0	7,028-8,732	420,754	427,126
Staff Svcs Mgr I	6.0	6.0	6.0	6,403-7,954	571,702	578,200
Assoc Govtl Prog Analyst	16.2	23.0	23.0	5,383-6,739	1,675,881	1,711,655
Staff Svcs Analyst (Gen)	7.4	5.0	5.0	3,448-5,604	271,524	285,101
Ofc Techn (Typing)	2.3	4.0	4.0	3,287-4,114	159,744	165,759
Overtime	-	-	-	(81)	-	-
Totals, Capital Plan & Proj Svcs	39.9	46.0	46.0	\$3,192,415	\$3,609,620	\$3,688,099
Proj & Constrn Mgmt Div						
Capital Outlay Prog Mgr	2.0	2.0	2.0	13,760-15,629	454,098	454,098
Proj Director III	1.0	1.0	1.0	11,326-14,177	150,240	157,752
Chief-Day Labor Prog	1.0	1.0	1.0	10,833-13,560	163,981	168,793
Sr Architect	1.0	1.0	1.0	10,311-12,905	160,816	160,816
Proj Director II	1.9	2.0	2.0	10,301-12,892	284,266	290,447
Constrn Supvr III, (CF)	1.5	2.0	2.0	9,825-12,302	252,883	259,382
Proj Director I	-	1.0	1.0	8,757-10,955	105,084	105,084
Assoc Govtl Prog Analyst	1.5	4.0	4.0	5,383-6,739	274,656	274,656
Staff Svcs Analyst (Gen)	0.5	-	-	3,448-5,604	-	-
Totals, Proj & Constrn Mgmt Div	10.4	14.0	14.0	\$1,505,327	\$1,846,024	\$1,871,028
Juvenile Justice-Headquarters-PCM						
Constrn Supvr III, (CF)	2.0	-	-	9,825-12,302	-	-
Totals, Juvenile Justice-Headquarters-PCM	2.0	-	-	\$262,174	-	-
Design Stds & Svcs						
Prin Architect	1.0	1.0	1.0	13,760-15,629	198,655	198,655
Supvng Mech Engr	1.0	1.0	1.0	11,326-14,177	179,480	179,480
Supvng Engr-Civil Sect-Ofc of Architecture & Constrn	1.0	1.0	1.0	11,326-14,177	170,124	170,124
Supvng Elec Engr	1.0	1.0	1.0	11,326-14,177	189,909	189,909
Supvng Architect	1.8	2.0	2.0	11,326-14,177	350,152	358,047
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	11,304-12,940	164,830	164,830
Sr Structural Engr	0.2	1.0	1.0	10,790-13,503	129,780	136,254
Capt (Adult Institution)	5.9	7.0	7.0	10,537-12,058	1,047,535	1,067,172
Sr Civil Engr	1.0	1.0	1.0	10,311-12,905	144,948	152,195
Sr Architect	3.7	5.0	5.0	10,311-12,905	722,467	734,841
Sr Mech Engr	3.0	3.0	3.0	10,301-12,892	478,897	478,897
Sr Elec Engr	2.4	3.0	3.0	10,301-12,892	422,016	434,687
Assoc Constrn Analyst	0.5	1.0	1.0	9,516-11,906	114,192	114,192
Supvng Envirntl Plnr	1.0	1.0	1.0	8,972-10,187	113,052	118,705
Assoc Architect	1.6	2.0	2.0	8,756-10,956	236,544	236,544
Architectural Designer	0.5	1.0	1.0	6,698-8,380	80,376	80,376
Staff Svcs Mgr I	0.7	1.0	1.0	6,403-7,954	84,912	89,158
Computer Support Techn	1.0	1.0	1.0	5,849-10,956	118,644	124,576
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	64,596	64,596
Corr Ofcr	1.0	1.0	1.0	4,920-8,216	102,291	102,291
Architectural Asst	1.0	1.0	1.0	4,799-6,005	66,672	70,006
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,448-5,604	97,776	100,596
Ofc Techn (Typing)	2.5	3.0	3.0	3,287-4,114	132,852	138,513
Totals, Design Stds & Svcs	34.6	42.0	42.0	\$4,694,623	\$5,410,700	\$5,504,644
Juvenile Justice - PAD						
Sr Architect	0.5	-	-	10,311-12,905	-	-
Sr Elec Engr	1.0	-	-	10,301-12,892	-	-
Totals, Juvenile Justice - PAD	1.5	-	-	\$222,236	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Maint Svcs Div						
Capital Outlay Prog Mgr	0.3	2.0	2.0	13,760-15,629	331,490	331,490
Proj Director III	1.0	1.0	1.0	11,326-14,177	186,383	186,383
Deptl Constrn & Maint Supvr	4.0	6.0	6.0	10,311-12,905	869,689	876,509
Assoc Constrn Analyst	6.1	10.0	10.0	9,516-11,906	1,191,005	1,232,400
Proj Director I	0.9	2.0	2.0	8,757-10,955	211,250	216,504
Assoc Safety Engr	1.0	1.0	1.0	8,757-10,955	141,976	141,976
Chief Engr I-CF	0.4	1.0	1.0	7,363-7,794	89,855	89,855
Sr Hazardous Materials Spec (Tech)	0.6	1.0	1.0	6,992-9,580	98,770	103,526
Corr Plant Supvr, Dept Of Corrs	0.6	1.0	1.0	6,874-8,548	92,696	97,197
Asst Safety Engr	0.4	1.0	1.0	6,698-8,380	106,651	106,711
Assoc Industrial Hygienist	2.8	4.0	4.0	6,684-9,128	379,488	379,488
Sr Estimator Of Bldg Constrn	2.0	4.0	4.0	6,656-8,326	363,410	363,410
Water & Sewage Plant Supvr, CF	1.5	3.0	3.0	6,501-7,423	292,587	292,587
Stationary Engr (CF)	1.0	3.0	3.0	6,501-7,423	254,320	258,230
Supvr Of Bldg Trades-CF	0.2	1.0	1.0	6,480-7,686	92,232	92,232
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	188,037	192,495
Assoc Estimator Of Bldg Constrn	2.0	4.0	4.0	6,068-7,597	329,156	331,388
Electrician II-CF	0.7	1.0	1.0	6,027-6,953	74,727	78,343
Maint Mechanic-CF	1.8	3.0	3.0	5,485-6,326	218,872	218,872
Assoc Govtl Prog Analyst	6.3	7.0	7.0	5,383-6,739	539,752	542,982
Pest Cntrl Techn (CF)	-	1.0	1.0	4,311-4,963	51,732	51,732
Groundskeeper-CF	-	2.0	2.0	3,782-4,526	90,768	90,768
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,448-5,604	95,088	97,774
Ofc Techn (Typing)	0.9	1.0	1.0	3,287-4,114	39,444	39,444
Temporary Help	1.5	-	-	(284,146)	-	-
Overtime	-	-	-	(230,157)	-	-
Totals, Maint Svcs Div	39.0	64.0	64.0	\$4,534,509	\$6,329,378	\$6,412,296
Leasing & Prop Mgmt						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	10,311-12,905	165,768	165,768
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	7,028-8,732	108,814	108,814
Sr Estimator Of Bldg Constrn	1.8	2.0	2.0	6,656-8,326	175,584	179,784
Staff Svcs Mgr I	3.0	3.0	3.0	6,403-7,954	274,505	283,291
Assoc Estimator Of Bldg Constrn	2.0	2.0	2.0	6,068-7,597	165,612	171,439
Assoc Govtl Prog Analyst	4.9	7.0	7.0	5,383-6,739	548,053	558,346
Staff Svcs Analyst (Gen)	1.8	1.0	1.0	3,448-5,604	56,400	59,220
Overtime	-	-	-	(137)	-	-
Totals, Leasing & Prop Mgmt	15.5	17.0	17.0	\$1,373,187	\$1,494,736	\$1,526,662
Facility Maint Unit						
Deptl Constrn & Maint Supvr	5.0	5.0	5.0	10,311-12,905	713,851	745,082
Assoc Govtl Prog Analyst	0.9	2.0	2.0	5,383-6,739	129,192	129,192
Totals, Facility Maint Unit	5.9	7.0	7.0	\$959,293	\$843,043	\$874,274
Stark Warm Div						
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,223-8,976	107,712	107,712
Stationary Engr (CF)	1.0	1.0	1.0	6,501-7,423	96,511	96,511
Maint Mechanic-CF	1.0	1.0	1.0	5,485-6,326	75,912	75,912
Lead Groundskeeper I (CF)	0.7	1.0	1.0	4,516-5,696	54,192	56,902
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	43,488	45,662
Overtime	-	-	-	(15,018)	-	-
Totals, Stark Warm Div	4.7	5.0	5.0	\$415,678	\$377,815	\$382,699

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Adult Institution Reimbursable						
Proj Director III	-	1.0	1.0	11,326-14,177	135,912	135,912
Chief-Day Labor Prog	1.7	-	-	10,833-13,560	-	-
Constrn Supvr III, (CF)	6.9	12.0	12.0	9,825-12,302	1,532,480	1,569,974
Proj Director I	1.0	1.0	1.0	8,757-10,955	120,763	126,588
Chief Engr I-CF	-	1.0	1.0	7,363-7,794	88,356	88,356
Constrn Supvr II, (CF)	50.5	58.0	58.0	6,722-8,414	5,425,918	5,552,097
Equipt Maint Supvr-CF	3.0	3.0	3.0	6,582-7,455	264,648	268,380
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Mobile Equipt Supt II	-	1.0	1.0	6,240-7,759	74,880	74,880
Utility Shops Supvr (CF)	-	1.0	1.0	6,108-6,909	73,296	73,296
Constrn Supvr I, (CF)	-	3.0	3.0	6,096-7,630	219,456	219,456
Assoc Estimator Of Bldg Constrn	0.9	1.0	1.0	6,068-7,597	88,177	92,423
Heavy Equipt Mechanic (CF)	4.0	5.0	5.0	5,622-6,477	376,745	380,417
Assoc Govtl Prog Analyst	6.8	8.0	8.0	5,383-6,739	603,940	614,422
Prop Controller II (CF)	2.8	3.0	3.0	4,426-5,540	178,428	187,232
Staff Svcs Analyst (Gen)	0.8	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	3.7	17.0	17.0	3,287-4,114	690,396	690,396
Ofc Asst (Typing)	0.9	1.0	1.0	3,047-3,817	36,564	36,564
Temporary Help	3.0	-	-	(378,696)	-	-
Totals, Adult Institution Reimbursable	87.0	117.0	117.0	\$8,442,836	\$10,005,407	\$10,205,841
Juvenile Justice - Reimbursable						
Chief-Day Labor Prog	1.0	-	-	10,833-13,560	-	-
Sr Architect	-	1.0	1.0	10,311-12,905	123,732	123,732
Sr Elec Engr	-	1.0	1.0	10,301-12,892	123,612	123,612
Constrn Supvr III, (CF)	1.6	-	-	9,825-12,302	-	-
Constrn Supvr II, (CF)	1.6	-	-	6,722-8,414	-	-
Utility Shops Supvr (CF)	1.0	-	-	6,108-6,909	-	-
Heavy Equipt Mechanic (CF)	0.8	-	-	5,622-6,477	-	-
Totals, Juvenile Justice - Reimbursable	6.0	2.0	2.0	\$654,544	\$247,344	\$247,344
Finance Admin & Support Svcs						
Assoc Govtl Prog Analyst	1.1	3.0	3.0	5,383-6,739	211,268	216,190
Staff Svcs Analyst (Gen)	2.1	2.0	2.0	3,448-5,604	112,932	118,579
Totals, Finance Admin & Support Svcs	3.2	5.0	5.0	\$198,660	\$324,200	\$334,769
Facilities Mgmt Div						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	10,311-12,905	163,054	163,054
Sr Estimator Of Bldg Constrn	1.0	1.0	1.0	6,656-8,326	99,912	99,912
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,448-5,604	53,712	56,398
Totals, Facilities Mgmt Div	2.6	3.0	3.0	\$303,654	\$316,678	\$319,364
Plan Acquisition & Design						
Capt (Adult Institution)	2.5	3.0	3.0	10,537-12,058	461,569	461,569
Corr Sgt	1.0	1.0	1.0	7,307-9,188	118,740	118,740
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Plan Acquisition & Design	4.5	5.0	5.0	\$659,525	\$661,177	\$661,177
Proj & Constrn Mgmt						
Capital Outlay Prog Mgr	1.0	1.0	1.0	13,760-15,629	193,864	194,728
Proj Director III	2.0	2.0	2.0	11,326-14,177	346,791	346,791
Proj Director II	4.8	8.0	8.0	10,301-12,892	1,063,258	1,090,871
Proj Director I	3.6	5.0	5.0	8,757-10,955	552,492	574,862

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Totals, Proj & Constrn Mgmt	13.4	18.0	18.0	\$1,781,945	\$2,318,141	\$2,368,988
Inspection Svcs Sect						
Chief-Day Labor Prog	1.0	1.0	1.0	10,833-13,560	144,878	151,703
Constrn Supvr III, (CF)	1.3	2.0	2.0	9,825-12,302	241,753	253,543
Constrn Supvr II, (CF)	5.4	6.0	6.0	6,722-8,414	561,984	566,653
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	61,800	64,890
Temporary Help	0.9	-	-	(129,946)	-	-
Totals, Inspection Svcs Sect	9.6	10.0	10.0	\$1,158,515	\$1,010,415	\$1,036,789
Totals, Facilities Plan & Constrn Mgmt	282.8	358.0	358.0	\$30,843,883	\$35,291,052	\$35,934,800
Regulation & Policy Mgmt Brch						
Parole Agent II, Adult Parole (Spec)	-	1.0	1.0	8,579-11,338	102,948	102,948
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	141,516	141,516
C.E.A. A	1.0	1.0	1.0	7,781-11,183	113,496	119,171
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	108,813	108,813
Staff Svcs Mgr I	1.1	2.0	2.0	6,403-7,954	161,748	165,994
Assoc Mgmt Auditor	-	1.0	1.0	5,934-7,803	71,208	71,208
Assoc Govtl Prog Analyst	2.7	5.0	5.0	5,383-6,739	361,536	365,066
Staff Svcs Analyst (Gen)	2.2	2.0	2.0	3,448-5,604	107,424	112,796
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	1.3	-	-	(121,880)	-	-
Overtime	-	-	-	(322)	-	-
Totals, Regulation & Policy Mgmt Brch	11.3	15.0	15.0	\$1,094,451	\$1,218,057	\$1,236,880
Ofc of Appeals						
C.E.A. C2	1.0	1.0	1.0	13,658-18,310	198,076	207,613
Corr Administrator, Dept Of Corrs	0.8	-	-	11,304-12,940	-	-
Capt (Adult Institution)	2.5	4.0	4.0	10,537-12,058	554,988	554,988
Corr Counselor III	0.7	1.0	1.0	9,359-11,791	121,426	121,426
Staff Svcs Mgr II (Supvry)	0.8	-	-	7,028-8,732	-	-
Corr Case Recds Administrator	0.3	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	8.4	9.0	9.0	6,403-7,954	853,461	866,149
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,383-6,739	229,597	229,597
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn (Typing)	0.4	1.0	1.0	3,287-4,114	39,444	39,444
Ofc Asst (Typing)	1.0	1.0	1.0	3,047-3,817	45,804	45,804
Temporary Help	1.8	-	-	(447,386)	-	-
Overtime	-	-	-	(86,044)	-	-
Totals, Ofc of Appeals	20.4	22.0	22.0	\$2,515,044	\$2,201,292	\$2,226,203
TOTALS, AUTHORIZED POSITIONS	2,042.5	2,411.3	2,411.3	\$193,501,804	\$210,459,096	\$214,168,957
<i>Regular/Ongoing Positions</i>	1,989.0	2,407.3	2,407.3	183,882,546	210,189,856	213,899,717
<i>Temporary Help</i>	53.5	4.0	4.0	6,989,593	269,240	269,240
<i>Overtime</i>	-	-	-	2,629,665	-	-

ADULT PROGRAMS

Ofc of Offender Svcs

Offender Svcs Support

C.E.A. B	-	1.0	1.0	\$10,831-12,903	\$129,972	\$136,471
Staff Svcs Mgr III	-	2.0	2.0	8,545-9,702	205,080	205,080
C.E.A. A	0.1	1.0	1.0	7,781-11,183	93,372	93,372
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	7,028-8,732	305,052	309,826

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Mgr I	6.2	8.0	8.0	6,403-7,954	667,499	675,779
Research Data Analyst II	1.0	-	-	5,652-7,079	-	-
Assoc Govtl Prog Analyst	13.2	28.0	28.0	5,383-6,739	1,936,129	1,959,179
Staff Svcs Analyst (Gen)	2.0	5.0	5.0	3,448-5,604	266,148	279,457
Ofc Techn (Typing)	1.0	3.0	3.0	3,287-4,114	118,332	122,276
Temporary Help	0.2	-	-	(47,633)	-	-
Overtime	-	-	-	(212)	-	-
Totals, Offender Svcs Support	26.7	51.0	51.0	\$2,202,346	\$3,721,584	\$3,781,440
Offender Services Reentry Services						
Corr Administrator, Dept Of Corrs	-	1.0	1.0	11,304-12,940	135,648	135,648
Capt (Adult Institution)	0.9	2.0	2.0	10,537-12,058	284,963	284,963
Corr Counselor III	6.5	17.0	17.0	9,359-11,791	2,160,545	2,167,261
Corr Counselor II (Supvr)	-	1.0	1.0	9,211-11,597	110,532	110,532
Parole Agent II, Adult Parole (Spec)	8.5	26.8	26.8	8,579-11,338	3,090,613	3,106,301
Corr Counselor II (Spec)	-	14.0	14.0	8,579-11,338	1,441,272	1,441,272
Corr Lieut	-	1.0	1.0	8,207-10,327	98,484	98,484
Corr Sgt	-	1.0	1.0	7,307-9,188	87,684	87,684
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	76,836
Labor Relations Spec	0.1	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	129,192	129,192
Parole Svc Assoc	-	1.0	1.0	4,384-7,077	52,608	52,608
Ofc Techn (Typing)	-	2.0	2.0	3,287-4,114	78,888	78,888
Mgmt Svcs Techn	-	1.0	1.0	3,054-4,320	36,648	36,648
Temporary Help	0.8	-	-	(122,992)	-	-
Overtime	-	-	-	(164,969)	-	-
Totals, Offender Services Reentry Services	16.8	70.8	70.8	\$2,754,817	\$7,783,913	\$7,806,317
Offender Svcs In-Prison Support						
Corr Administrator, Dept Of Corrs	-	1.0	1.0	11,304-12,940	136,443	136,443
Capt (Adult Institution)	2.5	4.0	4.0	10,537-12,058	619,642	622,306
Corr Counselor III	34.9	38.8	38.8	9,359-11,791	5,710,817	5,718,246
Parole Agent II, Adult Parole (Spec)	0.1	1.9	1.9	8,579-11,338	195,601	195,601
Corr Counselor II (Spec)	9.8	13.0	13.0	8,579-11,338	1,609,097	1,646,831
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	113,640	117,648
Clinical Soc Worker, CF, Safety	3.3	4.0	4.0	7,239-9,207	401,404	410,420
Assoc Govtl Prog Analyst	-	34.0	34.0	5,383-6,739	2,196,264	2,196,264
Parole Svc Assoc	33.0	39.0	39.0	4,384-7,077	3,011,757	3,054,310
Ofc Techn (Typing)	22.0	34.0	34.0	3,287-4,114	1,490,055	1,515,333
Temporary Help	0.8	-	-	(89,284)	-	-
Totals, Offender Svcs In-Prison Support	107.4	170.7	170.7	\$11,706,242	\$15,484,720	\$15,613,402
Division of Rehabilitative Programs						
Corr Administrator, Dept Of Corrs	1.0	-	-	11,304-12,940	-	-
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	8.4	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	2.7	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn (Typing)	1.0	-	-	3,287-4,114	-	-
Totals, Division of Rehabilitative Programs	14.1	1.0	1.0	\$1,004,873	\$53,712	\$56,398
Totals, Ofc of Offender Svcs	165.0	293.5	293.5	\$17,668,278	\$27,043,929	\$27,257,557
Ofc of Corr Ed						
Ofc of Correction Ed						
Supt, Corr Educ	1.0	1.0	1.0	12,858-14,321	170,160	171,852

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Dep Supt, Corr Educ	1.0	1.0	1.0	12,858-14,321	173,752	178,288
Asst Chief Of Educ, Corr Prog	4.0	4.0	4.0	11,134-13,278	638,792	643,472
Supvr Of Corr Educ Progs	4.3	5.0	5.0	9,615-12,645	723,835	739,697
Supvr Of Voc Inst	1.7	2.0	2.0	9,161-12,044	229,799	235,570
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	144,528	144,528
Info Tech Supvr II	-	1.0	1.0	7,593-10,174	91,116	91,116
Prin Librarian	1.0	1.0	1.0	7,296-9,132	109,584	109,584
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	194,566	194,566
Assoc Govtl Prog Analyst	10.9	12.0	12.0	5,383-6,739	925,918	935,558
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	43,488	45,662
Temporary Help	0.6	-	-	(71,168)	-	-
Totals, Ofc of Correction Ed	29.5	32.0	32.0	\$3,455,593	\$3,499,250	\$3,546,291
Adult Basic Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	147,492	151,740
Assoc Govtl Prog Analyst	1.0	8.0	8.0	5,383-6,739	536,150	536,150
Totals, Adult Basic Ed	2.0	9.0	9.0	\$224,265	\$683,642	\$687,890
Incarcerated Individuals Pgrm						
Supvr Of AAD Inst-CF	0.8	9.0	9.0	9,161-12,044	989,388	989,388
Teacher, High School Educ, CF	2.0	2.0	2.0	3,511-11,471	247,361	257,616
Temporary Help	5.0	-	-	(642,009)	-	-
Totals, Incarcerated Individuals Pgrm	7.8	11.0	11.0	\$988,993	\$1,236,749	\$1,247,004
Totals, Ofc of Corr Ed	39.3	52.0	52.0	\$4,668,851	\$5,419,641	\$5,481,185
Ofc of Victim & Survivor Rights & Svcs						
Ofc of Victim Svcs						
Chief, Ofc Of Victim Svcs	1.0	1.0	1.0	12,459-13,881	154,525	162,035
Staff Svcs Mgr I	2.0	4.0	4.0	6,403-7,954	333,119	340,881
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,913-7,402	91,224	91,224
Assoc Govtl Prog Analyst	4.8	13.0	13.0	5,383-6,739	926,358	933,384
Staff Svcs Analyst (Gen)	6.2	9.0	9.0	3,448-5,604	495,935	514,519
Ofc Techn (Typing)	0.5	1.0	1.0	3,287-4,114	39,444	41,416
Ofc Techn (Gen)	-	2.0	2.0	3,227-4,044	77,448	77,448
Totals, Ofc of Victim Svcs	15.5	31.0	31.0	\$1,138,356	\$2,118,053	\$2,160,907
Restitution Admin Fee						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	108,813	108,813
Staff Svcs Mgr I	0.9	1.0	1.0	6,403-7,954	88,165	92,410
Assoc Govtl Prog Analyst	7.0	7.0	7.0	5,383-6,739	515,242	528,484
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,448-5,604	60,408	63,428
Totals, Restitution Admin Fee	9.2	10.0	10.0	\$721,955	\$772,628	\$793,135
Victim of Crime Act Grant - Adult						
Temporary Help	0.1	-	-	(35,802)	-	-
Totals, Victim of Crime Act Grant - Adult	0.1	-	-	\$35,802	-	-
Totals, Ofc of Victim & Survivor Rights & Svcs	24.8	41.0	41.0	\$1,896,113	\$2,890,681	\$2,954,042
Health Care Exec Admin Ops						
Director, Div Of Corr Hlth Care Svcs	-	1.0	1.0	17,855	214,260	214,260
Corr Administrator, Dept Of Corrs	0.8	1.0	1.0	11,304-12,940	135,648	142,430
Corr Counselor III	3.0	3.0	3.0	9,359-11,791	424,476	424,476
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
C.E.A. A	1.0	1.0	1.0	7,781-11,183	121,308	127,373

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Hlth Prog Mgr II	0.8	1.0	1.0	7,028-8,732	100,224	104,784
Staff Svcs Mgr I	1.5	1.0	1.0	6,403-7,954	80,676	84,710
Hlth Prog Mgr I	1.0	1.0	1.0	6,403-7,954	90,912	95,448
Hlth Prog Spec I	2.6	3.0	3.0	5,913-7,402	260,100	264,223
Info Tech Spec I	2.1	3.0	3.0	5,815-9,408	267,588	271,834
Med Recd Director	0.5	1.0	1.0	5,629-7,050	67,548	67,548
Assoc Govtl Prog Analyst	1.9	3.8	3.8	5,383-6,739	275,669	281,239
Assoc Budget Analyst	2.1	3.0	3.0	5,383-6,739	236,520	240,259
Info Tech Assoc	2.2	3.0	3.0	4,406-7,803	237,408	240,144
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	62,556	65,684
Totals, Health Care Exec Admin Ops	22.5	28.8	28.8	\$2,284,160	\$2,826,089	\$2,875,608
Mental Health Program						
Chief Psychiatrist, Corrs & Rehab	2.0	2.0	2.0	25,663-31,808	786,751	786,751
Sr Psychiatrist (Spec), Corrs & Rehab	6.0	6.0	6.0	22,988-29,474	2,187,064	2,187,064
Dep Director, Statewide Mental Hlth	1.0	1.0	1.0	16,455-42,857	431,328	452,894
Chief Psychologist, CF	3.9	4.0	4.0	14,013-14,948	724,720	735,936
Exec Ofcr, Council On Crim Justice & Behavioral Hlth	1.0	1.0	1.0	13,450-14,986	162,912	171,058
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	11,381-12,184	452,112	452,112
Nursing Consultant, Prog Review	-	2.0	2.0	11,371-14,236	272,904	272,904
Sr Psychologist, CF (Spec)	36.0	37.0	37.0	10,200-11,935	5,380,247	5,386,673
Psychologist-Clinical, CF	18.0	18.0	18.0	10,182-11,367	2,447,136	2,453,575
Mental Hlth Administrator, CEA Safety	6.0	7.0	7.0	9,911-17,305	1,395,148	1,403,080
Corr Counselor III	5.6	6.0	6.0	9,359-11,791	872,057	872,057
Research Data Mgr	-	1.0	1.0	8,545-9,702	102,540	102,540
C.E.A. A	2.8	3.0	3.0	7,781-11,183	375,144	387,191
Clinical Soc Worker, CF, Safety	2.7	3.0	3.0	7,239-9,207	338,246	338,246
Staff Svcs Mgr II (Supvry)	1.0	2.0	2.0	7,028-8,732	189,120	189,120
Hlth Prog Mgr II	1.0	1.0	1.0	7,028-8,732	93,396	98,066
Research Data Spec II	1.0	4.0	4.0	6,496-8,131	331,428	331,428
Hlth Prog Spec II	0.3	1.0	1.0	6,496-8,131	84,912	89,158
Staff Svcs Mgr I	2.8	5.0	5.0	6,403-7,954	427,020	434,985
Research Data Spec I	-	2.0	2.0	5,913-7,402	141,912	141,912
Hlth Prog Spec I	14.8	21.0	21.0	5,913-7,402	1,716,072	1,746,460
Research Data Analyst II	-	2.0	2.0	5,652-7,079	135,648	135,648
Assoc Hlth Prog Adviser	4.0	4.0	4.0	5,383-6,739	318,336	323,472
Assoc Govtl Prog Analyst	18.5	22.0	22.0	5,383-6,739	1,583,352	1,615,708
Adm Asst II	0.7	1.0	1.0	5,383-6,739	64,596	64,596
Staff Svcs Analyst (Gen)	1.1	10.0	10.0	3,448-5,604	428,784	431,604
Ofc Techn (Typing)	3.2	4.0	4.0	3,287-4,114	185,760	190,000
Mgmt Svcs Techn	1.0	1.0	1.0	3,054-4,320	50,304	51,840
Temporary Help	2.8	-	-	(861,553)	-	-
Totals, Mental Health Program	140.2	174.0	174.0	\$20,204,857	\$21,678,949	\$21,846,078
Dental Program						
Regional Dental Director, CEA	4.0	4.0	4.0	32,332-36,715	1,723,836	1,762,320
Chief Dentist, CF	2.7	3.0	3.0	25,422-34,434	1,201,212	1,219,952
Dentist, CF	17.8	18.0	18.0	18,141-27,368	5,626,356	5,666,898
Statewide Dental Director, C.E.A., Inmate Dental Svcs	1.0	1.0	1.0	14,213-40,476	471,564	485,712
Hlth Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Hlth Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Hlth Prog Spec I	11.0	11.0	11.0	5,913-7,402	964,524	970,694

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,383-6,739	391,296	394,687
Staff Svcs Analyst (Gen)	3.0	3.0	3.0	3,448-5,604	189,060	195,151
Dental Asst, CF	15.2	16.0	16.0	3,437-6,402	1,153,836	1,177,490
Secty	3.8	4.0	4.0	3,287-4,115	183,864	188,119
Temporary Help	0.1	-	-	(6,463)	-	-
Overtime	-	-	-	(961)	-	-
Totals, Dental Program	65.4	67.0	67.0	\$12,144,076	\$12,107,904	\$12,263,379
Health Care Exec Admin Ops						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	3.5	4.0	4.0	6,403-7,954	354,828	361,123
Hlth Prog Spec I	0.8	1.0	1.0	5,913-7,402	70,956	70,956
Trng Ofcr I	0.7	1.0	1.0	5,383-6,946	71,220	74,781
Assoc Pers Analyst	0.5	1.0	1.0	5,383-6,739	78,528	80,868
Assoc Govtl Prog Analyst	5.4	5.0	5.0	5,383-6,739	363,299	375,838
Staff Svcs Analyst (Gen)	-	2.0	2.0	3,448-5,604	82,752	82,752
Overtime	-	-	-	(8,997)	-	-
Totals, Health Care Exec Admin Ops	11.9	15.0	15.0	\$1,006,698	\$1,126,367	\$1,151,102
Council On Criminal Justice & Behav Hlth						
Research Scientist III (Soc/Behavioral Sciences)	0.6	1.0	1.0	7,811-9,777	118,497	118,497
Hlth Prog Spec I	0.9	1.0	1.0	5,913-7,402	88,824	88,824
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	53,712	56,398
Totals, Council On Criminal Justice & Behav Hlth	2.5	3.0	3.0	\$200,485	\$261,033	\$263,719
TOTALS, AUTHORIZED POSITIONS						
	471.6	674.3	674.3	\$60,073,518	\$73,354,593	\$74,092,670
<i>Regular/Ongoing Positions</i>	461.2	674.3	674.3	58,021,475	73,354,593	74,092,670
<i>Temporary Help</i>	10.4	-	-	1,876,904	-	-
<i>Overtime</i>	-	-	-	175,139	-	-
OPERATIONS						
Ofc of Corr Safety						
Emergency Opers Unit						
Capt (Adult Institution)	0.8	1.0	1.0	\$10,537-12,058	\$143,916	\$150,747
Sr Special Agent	0.8	1.0	1.0	9,605-12,035	144,790	144,790
Corr Lieut	4.2	5.0	5.0	8,207-10,327	627,506	635,670
Special Agent	3.7	6.0	6.0	8,041-11,228	737,429	755,527
Fire Chief, CF	1.3	2.0	2.0	7,830-9,856	203,124	208,559
Corr Sgt	1.8	2.0	2.0	7,307-9,188	220,197	221,757
Sr Emergency Svcs Coord, Ofc Of Emergency Svcs	0.7	1.0	1.0	6,412-7,972	76,944	76,944
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	164,846	164,846
Temporary Help	1.0	-	-	(117,996)	-	-
Overtime	-	-	-	(316,806)	-	-
Totals, Emergency Opers Unit	16.3	20.0	20.0	\$2,224,183	\$2,318,752	\$2,358,840
Special Svcs Unit/Admin						
Chief, Ofc Of Corr Safety	1.0	1.0	1.0	13,343-14,850	189,159	189,159
Special Agent-In-Charge	1.0	1.0	1.0	11,365-13,005	159,180	159,180
C.E.A. B	0.8	1.0	1.0	10,831-12,903	139,131	139,131
Sr Special Agent	6.6	7.0	7.0	9,605-12,035	1,051,239	1,061,061
Corr Lieut	1.0	2.0	2.0	8,207-10,327	227,174	227,174
Special Agent	24.6	30.0	30.0	8,041-11,228	3,993,557	4,047,204
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	108,813	108,813
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Exec Asst	1.0	1.0	1.0	4,024-5,036	66,504	66,504
Ofc Techn (Typing)	6.0	6.0	6.0	3,287-4,114	300,005	300,005
Temporary Help	0.8	-	-	(228,404)	-	-
Overtime	-	-	-	(600,087)	-	-
Totals, Special Svcs Unit/Admin	44.8	51.0	51.0	\$7,367,865	\$6,315,630	\$6,379,099
Parolee At Large						
Special Agent-In-Charge	1.2	2.0	2.0	11,365-13,005	333,634	333,634
Sr Special Agent	7.5	8.0	8.0	9,605-12,035	1,291,020	1,293,972
Parole Agent II, (YA)-Spec	-	1.0	1.0	8,579-11,338	102,948	102,948
Special Agent	47.5	53.0	53.0	8,041-11,228	7,359,835	7,448,154
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,383-6,739	129,792	129,792
Parole Svc Assoc	1.0	1.0	1.0	4,384-7,077	84,456	84,924
Ofc Techn (Typing)	3.0	4.0	4.0	3,287-4,114	177,624	179,596
Overtime	-	-	-	(990,343)	-	-
Totals, Parolee At Large	62.3	72.0	72.0	\$9,808,826	\$9,574,757	\$9,668,468
Gang Debriefing Task Force - Adult						
Corr Lieut	1.6	2.0	2.0	8,207-10,327	248,807	254,595
Special Agent	1.0	1.0	1.0	8,041-11,228	132,930	138,594
Corr Sgt	9.1	10.0	10.0	7,307-9,188	1,109,813	1,126,318
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Techn (Typing)	2.0	2.0	2.0	3,287-4,114	97,320	98,736
Temporary Help	0.3	-	-	(36,197)	-	-
Overtime	-	-	-	(96,037)	-	-
Totals, Gang Debriefing Task Force - Adult	15.0	16.0	16.0	\$1,769,761	\$1,669,738	\$1,699,111
Crim Intelligence & Analysis Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	92,589	97,047
Assoc Govtl Prog Analyst	7.5	8.5	8.5	5,383-6,739	669,123	677,215
Emergency Svcs Coord, Ofc Of Emergency Svcs	1.6	2.0	2.0	4,844-7,263	128,244	134,656
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	51,266	51,266
Overtime	-	-	-	(16,504)	-	-
Totals, Crim Intelligence & Analysis Unit	11.1	12.5	12.5	\$843,086	\$941,222	\$960,184
Totals, Ofc of Corr Safety	149.5	171.5	171.5	\$22,013,721	\$20,820,099	\$21,065,702
Ofc Of Corr Policy Research						
C.E.A. C	-	1.0	1.0	12,028-13,657	144,336	144,336
Totals, Ofc Of Corr Policy Research	-	1.0	1.0	-	\$144,336	\$144,336
Bd of Parole Hearings						
Legal						
Asst Chief Counsel	2.0	2.0	2.0	13,337-15,600	388,800	388,800
Atty III	8.4	9.0	9.0	9,976-12,798	1,321,049	1,354,305
Atty	7.3	8.0	8.0	6,979-10,572	830,627	866,799
Sr Legal Analyst	0.4	1.0	1.0	5,652-7,079	67,824	67,824
Dep Legal Affs Secty	-	1.0	1.0	5,576-6,930	66,912	66,912
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,383-6,739	208,104	210,060
Graduate Legal Asst	5.2	6.0	6.0	4,807-5,489	346,104	357,640
Legal Analyst	2.5	3.0	3.0	4,701-5,885	197,652	197,652
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,448-5,604	126,468	129,429
Ofc Techn (Typing)	0.9	1.0	1.0	3,287-4,114	39,444	41,416
Temporary Help	4.2	-	-	(276,752)	-	-
Overtime	-	-	-	(3,538)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Legal	34.9	36.0	36.0	\$3,455,339	\$3,592,984	\$3,680,837
Exec/Admin						
Exec Ofcr, Bd Of Parole Hearings	1.0	1.0	1.0	16,327	203,862	203,862
Chief Counsel,Bd Of Parole Hearings	1.0	1.0	1.0	16,209	202,068	202,068
C.E.A. B	1.0	1.0	1.0	10,831-12,903	161,139	161,139
Parole Agent III Adult Parole	2.0	2.0	2.0	9,650-12,158	316,201	316,201
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	139,955	139,955
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	3.0	3.0	3.0	6,403-7,954	293,686	293,686
Assoc Govtl Prog Analyst	10.6	14.0	14.0	5,383-6,739	1,011,184	1,031,378
Exec Asst	1.0	1.0	1.0	4,024-5,036	66,504	66,504
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn (Typing)	3.1	4.0	4.0	3,287-4,114	157,776	157,776
Temporary Help	0.1	-	-	(6,739)	-	-
Overtime	-	-	-	(2,553)	-	-
Totals, Exec/Admin	25.9	30.0	30.0	\$2,450,977	\$2,710,871	\$2,733,751
Offender Screening - Mdo/Svp						
Chief Psychologist, CF	1.0	1.0	1.0	14,013-14,948	186,275	186,275
Chief Dep, Offender Investigations & Screening Div	1.0	1.0	1.0	12,641-14,084	183,319	191,362
Sr Psychologist, CF-Supvr	7.3	8.2	8.2	11,381-12,184	1,189,220	1,202,669
Psychologist-Clinical, CF	56.6	57.2	57.2	10,182-11,367	7,807,447	7,818,237
Parole Agent III Adult Parole	1.0	1.0	1.0	9,650-12,158	152,086	152,086
Parole Agent II, Adult Parole (Spec)	10.5	11.0	11.0	8,579-11,338	1,576,671	1,604,827
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	76,836	76,836
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,383-6,739	476,126	483,604
Parole Svc Assoc	5.0	5.0	5.0	4,384-7,077	431,071	434,831
Staff Svcs Analyst (Gen)	2.2	3.0	3.0	3,448-5,604	165,996	174,296
Ofc Techn (Typing)	4.3	5.0	5.0	3,287-4,114	228,242	234,459
Temporary Help	4.9	-	-	(714,691)	-	-
Totals, Offender Screening - Mdo/Svp	100.6	99.4	99.4	\$12,964,125	\$12,473,289	\$12,559,482
Investigations						
Parole Agent III Adult Parole	7.9	8.0	8.0	9,650-12,158	1,263,165	1,266,957
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,383-6,739	232,670	236,061
Ofc Techn (Typing)	2.0	2.0	2.0	3,287-4,114	92,856	95,030
Ofc Asst (Typing)	1.0	1.0	1.0	3,047-3,817	43,080	45,234
Temporary Help	0.2	-	-	(263,944)	-	-
Totals, Investigations	13.9	14.0	14.0	\$2,032,457	\$1,631,771	\$1,643,282
Adult Hearing Opers						
Commissioner, Bd Of Parole Hearings	18.5	21.0	21.0	13,859	3,514,104	3,514,104
C.E.A. B	1.0	1.0	1.0	10,831-12,903	162,052	162,052
Adm Law Judge II, Bd Of Parole Hearings	6.6	6.7	6.7	10,724-13,495	1,172,193	1,183,878
Administrative Law Judge I, Board Of Parole Hearings	38.3	40.2	40.2	9,732-12,241	5,933,955	6,011,568
Dep Commissioner	0.4	-	-	9,122-11,459	-	-
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	5.0	5.0	5.0	6,403-7,954	459,851	468,343
Assoc Govtl Prog Analyst	18.1	21.2	21.2	5,383-6,739	1,618,415	1,652,029
Ofc Svcs Mgr I	1.0	1.0	1.0	5,010-6,272	75,132	75,264
Staff Svcs Analyst (Gen)	5.4	4.0	4.0	3,448-5,604	226,248	237,298
Ofc Techn (Typing)	18.6	25.7	25.7	3,287-4,114	1,164,552	1,189,226
Ofc Asst (Typing)	4.6	6.3	6.3	3,047-3,817	243,181	252,121

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	0.2	-	-	(28,340)	-	-
Overtime	-	-	-	(5)	-	-
Totals, Adult Hearing Opers	118.7	133.1	133.1	\$13,713,652	\$14,674,467	\$14,850,667
Totals, Bd of Parole Hearings	294.0	312.5	312.5	\$34,616,550	\$35,083,382	\$35,468,019
Ofc of Pgrm Accountability & Support						
Ofc of Correction Ed						
Director, Div Of Rehabilitative Progs	1.0	1.0	1.0	15,034	187,347	187,347
Dep Director, Prog Support	0.8	1.0	1.0	12,858-14,321	173,751	178,287
Dep Director, Prog Opers	1.0	1.0	1.0	12,858-14,321	173,751	178,287
C.E.A. B	1.0	1.0	1.0	10,831-12,903	141,725	148,549
Staff Svcs Mgr III	2.0	2.0	2.0	8,545-9,702	241,803	241,803
Staff Svcs Mgr II (Supvry)	5.9	6.0	6.0	7,028-8,732	632,685	640,617
Staff Svcs Mgr I	10.2	12.0	12.0	6,403-7,954	1,027,077	1,057,308
Research Data Spec I	0.1	2.0	2.0	5,913-7,402	141,912	141,912
Research Data Analyst II	3.3	5.0	5.0	5,652-7,079	373,884	384,940
TV Spec	0.9	1.0	1.0	5,383-6,739	64,596	64,596
Assoc Govtl Prog Analyst	34.3	45.0	45.0	5,383-6,739	3,257,503	3,326,822
Staff Svcs Analyst (Gen)	5.1	5.0	5.0	3,448-5,604	284,784	295,662
Ofc Techn (Typing)	1.0	2.0	2.0	3,287-4,114	87,396	88,812
Ofc Asst (Typing)	-	1.0	1.0	3,047-3,817	36,564	36,564
Temporary Help	0.1	-	-	(68,160)	-	-
Overtime	-	-	-	(21,043)	-	-
Totals, Ofc of Correction Ed	66.7	85.0	85.0	\$5,745,481	\$6,824,778	\$6,971,506
Offender Svcs Fld Support						
Temporary Help	3.2	-	-	(269,085)	-	-
Overtime	-	-	-	(1,854)	-	-
Totals, Offender Svcs Fld Support	3.2	-	-	\$270,939	-	-
Totals, Ofc of Pgrm Accountability & Support	69.9	85.0	85.0	\$6,016,420	\$6,824,778	\$6,971,506
TOTALS, AUTHORIZED POSITIONS						
	513.4	570.0	570.0	\$62,646,691	\$62,872,595	\$63,649,563
<i>Regular/Ongoing Positions</i>	498.4	570.0	570.0	58,587,613	62,872,595	63,649,563
<i>Temporary Help</i>	15.0	-	-	2,010,308	-	-
<i>Overtime</i>	-	-	-	2,048,770	-	-
ADULT OPERATIONS						
Div of Adult Institutions						
Div Adult Institutions						
Director, Div Of Adult Institutions	1.0	1.0	1.0	\$16,476	\$225,991	\$225,991
Dep Director, Facility Opers	1.0	1.0	1.0	14,567-16,208	215,457	221,457
Dep Director	0.8	1.0	1.0	14,567-16,208	205,647	211,647
Corr Administrator, Dept Of Corrs	3.0	3.0	3.0	11,304-12,940	532,236	532,236
Capt (Adult Institution)	3.0	5.0	5.0	10,537-12,058	717,789	724,077
Corr Counselor II (Spec)	2.0	4.0	4.0	8,579-11,338	498,465	498,465
Corr Lieut	9.6	15.0	15.0	8,207-10,327	1,782,251	1,799,615
Staff Svcs Mgr I	0.6	1.0	1.0	6,403-7,954	77,016	80,867
Assoc Govtl Prog Analyst	1.0	13.0	13.0	5,383-6,739	856,020	856,020
Exec Asst	1.1	1.0	1.0	4,024-5,036	66,504	66,504
Staff Svcs Analyst (Gen)	2.5	3.0	3.0	3,448-5,604	164,954	172,981
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Overtime	-	-	-	(12,435)	-	-
Totals, Div Adult Institutions	25.6	49.0	49.0	\$3,400,496	\$5,381,774	\$5,429,304

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
DAI - Gen Population Mission						
Assoc Director, Gen Populations (Males)	1.0	1.0	1.0	13,603-15,283	205,198	209,074
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	11,304-12,940	177,491	177,491
Capt (Adult Institution)	1.0	1.0	1.0	10,537-12,058	147,784	149,032
Corr Counselor II (Spec)	1.3	2.0	2.0	8,579-11,338	283,948	283,948
Corr Lieut	1.6	2.0	2.0	8,207-10,327	251,024	262,600
Staff Svcs Mgr I	-	6.0	6.0	6,403-7,954	461,016	461,016
Bus Mgr I	0.5	1.0	1.0	6,403-7,954	80,507	80,507
Assoc Govtl Prog Analyst	0.4	7.0	7.0	5,383-6,739	452,172	452,172
Exec Asst	0.6	1.0	1.0	4,024-5,036	51,840	54,432
Ofc Techn (Gen)	-	22.0	22.0	3,227-4,044	851,928	851,928
Temporary Help	0.4	-	-	(44,121)	-	-
Overtime	-	-	-	(1,127)	-	-
Totals, DAI - Gen Population Mission	7.8	44.0	44.0	\$1,236,910	\$2,962,908	\$2,982,200
DAI - High Security Mission						
Assoc Director, High Security (Males)	1.0	1.0	1.0	13,603-15,283	205,198	209,074
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	11,304-12,940	177,490	177,490
Capt (Adult Institution)	1.0	1.0	1.0	10,537-12,058	158,767	158,767
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	305,816	305,816
Corr Lieut	1.0	1.0	1.0	8,207-10,327	125,628	125,628
Bus Mgr I	1.0	1.0	1.0	6,403-7,954	99,118	99,118
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,978	83,978
Exec Asst	-	1.0	1.0	4,024-5,036	48,288	48,288
Motor Vehicle Rep	1.0	-	-	3,215-4,660	-	-
Overtime	-	-	-	(7,335)	-	-
Totals, DAI - High Security Mission	9.0	9.0	9.0	\$1,142,647	\$1,204,283	\$1,208,159
DAI - Reception Centers Mission						
Assoc Director	1.0	1.0	1.0	13,603-15,283	190,560	194,436
Corr Administrator, Dept Of Corrs	0.5	1.0	1.0	11,304-12,940	162,408	165,756
Capt (Adult Institution)	1.5	2.0	2.0	10,537-12,058	294,869	294,869
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	292,418	297,362
Corr Lieut	0.7	1.0	1.0	8,207-10,327	133,723	136,099
Staff Svcs Mgr I	0.8	-	-	6,403-7,954	-	-
Bus Mgr I	0.3	1.0	1.0	6,403-7,954	84,708	88,943
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	64,596	64,596
Exec Asst	0.7	1.0	1.0	4,024-5,036	51,840	54,432
Temporary Help	0.6	-	-	(73,255)	-	-
Overtime	-	-	-	(21,699)	-	-
Totals, DAI - Reception Centers Mission	9.0	10.0	10.0	\$1,145,780	\$1,275,122	\$1,296,493
DAI - Opers Support						
C.E.A. C2	1.0	-	-	13,658-18,310	-	-
C.E.A. B	-	2.0	2.0	10,831-12,903	330,252	330,252
C.E.A. A	-	2.0	2.0	7,781-11,183	186,744	186,744
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	82,746	86,588
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Temporary Help	0.3	-	-	(55,939)	-	-
Totals, DAI - Opers Support	2.4	5.0	5.0	\$330,523	\$599,742	\$603,584
DAI - Classification Svcs Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	11,304-12,940	177,491	177,491
Capt (Adult Institution)	2.7	4.0	4.0	10,537-12,058	596,483	596,483

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Counselor III	47.8	50.0	50.0	9,359-11,791	7,518,165	7,527,105
Corr Counselor II (Spec)	12.8	15.0	15.0	8,579-11,338	2,003,103	2,045,164
Corr Counselor I	6.5	7.0	7.0	6,498-10,349	830,874	868,522
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	88,177	92,423
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,383-6,739	244,443	245,667
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn (Typing)	1.7	2.0	2.0	3,287-4,114	94,754	96,928
Temporary Help	0.2	-	-	(446,401)	-	-
Overtime	-	-	-	(12,046)	-	-
Totals, DAI - Classification Svcs Unit	77.3	84.0	84.0	\$11,784,630	\$11,607,202	\$11,706,181
DAI - Pgrm Support Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	11,304-12,940	177,355	177,355
Capt (Adult Institution)	1.0	1.0	1.0	10,537-12,058	142,892	149,398
Corr Lieut	6.0	6.0	6.0	8,207-10,327	808,710	813,462
Staff Svcs Mgr I	2.9	3.0	3.0	6,403-7,954	272,742	274,590
Assoc Govtl Prog Analyst	4.0	5.0	5.0	5,383-6,739	339,708	354,983
Staff Svcs Analyst (Gen)	2.5	2.0	2.0	3,448-5,604	109,764	115,253
Ofc Techn (Typing)	0.8	1.0	1.0	3,287-4,114	39,444	39,444
Temporary Help	0.2	-	-	(12,962)	-	-
Overtime	-	-	-	(16,511)	-	-
Totals, DAI - Pgrm Support Unit	18.4	19.0	19.0	\$1,818,993	\$1,890,615	\$1,924,485
DAI - Transp Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	11,304-12,940	164,830	164,830
Capt (Adult Institution)	1.0	2.0	2.0	10,537-12,058	280,503	280,503
Corr Lieut	7.0	7.0	7.0	8,207-10,327	949,460	954,212
Corr Sgt	25.8	31.0	31.0	7,307-9,188	3,556,897	3,599,377
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	76,836	80,678
Sr Insp Of Auto Equipt	0.3	1.0	1.0	5,549-6,896	79,452	82,752
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	240,264	242,604
Insp Of Auto Equipt	2.8	3.0	3.0	4,982-6,306	211,587	218,256
Corr Ofcr	109.8	136.8	136.8	4,920-8,216	12,784,931	12,836,385
Ofc Techn (Typing)	3.2	4.0	4.0	3,287-4,114	179,592	183,635
Overtime	-	-	-	(6,564,375)	-	-
Totals, DAI - Transp Unit	154.7	189.8	189.8	\$22,863,168	\$18,524,352	\$18,643,232
DAI - Admin						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	124,788	131,027
Corr Case Recds Administrator	11.3	13.0	13.0	7,028-8,732	1,321,275	1,358,543
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	99,119	99,119
Assoc Govtl Prog Analyst	0.4	2.0	2.0	5,383-6,739	129,192	129,192
Corr Case Recds Supvr	0.8	1.0	1.0	5,341-6,616	66,492	66,492
Corr Case Recds Analyst	3.2	6.0	6.0	3,534-5,745	301,656	306,450
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn (Typing)	1.2	2.0	2.0	3,287-4,114	78,888	80,860
Case Recds Techn	-	0.6	0.6	2,929-4,245	21,089	21,089
Overtime	-	-	-	(7,662)	-	-
Totals, DAI - Admin	19.4	27.6	27.6	\$1,906,637	\$2,196,211	\$2,249,170
DAI - Corr Case Recds Svcs						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	91,848	93,780
Corr Case Recds Supvr	3.0	3.0	3.0	5,341-6,616	239,604	242,976
Supvng Case Recds Techn	1.0	1.0	1.0	3,908-4,894	59,640	61,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Case Recds Analyst	13.6	16.0	16.0	3,534-5,745	1,010,088	1,028,417
Case Recds Techn	5.2	7.0	7.0	2,929-4,245	350,136	354,308
Temporary Help	1.8	-	-	(85,646)	-	-
Overtime	-	-	-	(10,832)	-	-
Totals, DAI - Corr Case Recds Svcs	25.6	28.0	28.0	\$1,649,198	\$1,751,316	\$1,780,609
DAI - Adult Archives						
Corr Case Recds Administrator	0.1	-	-	7,028-8,732	-	-
Corr Case Recds Mgr	2.6	3.0	3.0	6,133-7,615	270,924	275,092
Corr Case Recds Supvr	5.1	8.0	8.0	5,341-6,616	584,700	591,813
Supvng Case Recds Techn	2.7	3.0	3.0	3,908-4,894	166,308	171,327
Corr Case Recds Analyst	17.5	22.3	22.3	3,534-5,745	1,329,329	1,351,026
Case Recds Techn	19.1	21.1	21.1	2,929-4,245	1,051,503	1,059,426
Temporary Help	0.1	-	-	(4,765)	-	-
Overtime	-	-	-	(34,257)	-	-
Totals, DAI - Adult Archives	47.2	57.4	57.4	\$2,963,489	\$3,402,764	\$3,448,684
DAI - Policy & Standardization Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	11,304-12,940	177,355	177,355
Capt (Adult Institution)	1.0	1.0	1.0	10,537-12,058	162,203	162,203
Corr Lieut	3.0	3.0	3.0	8,207-10,327	390,100	390,100
Corr Bus Mgr I, Dept Of Corrs	-	1.0	1.0	7,166-8,903	85,992	85,992
Community Resources Mgr, CI	2.0	2.0	2.0	6,544-9,418	220,060	225,214
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	76,836	80,678
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	64,596	67,826
Staff Svcs Analyst (Gen)	2.4	3.0	3.0	3,448-5,604	175,188	183,948
Ofc Techn (Typing)	0.7	1.0	1.0	3,287-4,114	45,660	47,943
Temporary Help	1.0	-	-	(109,956)	-	-
Overtime	-	-	-	(715)	-	-
Totals, DAI - Policy & Standardization Unit	12.5	14.0	14.0	\$1,294,981	\$1,397,990	\$1,421,259
Fid Ops						
Corr Counselor II (Spec)	25.5	27.0	27.0	8,579-11,338	3,817,449	3,859,241
Corr Lieut	0.5	-	-	8,207-10,327	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Overtime	-	-	-	(29,619)	-	-
Totals, Fid Ops	27.0	28.0	28.0	\$3,800,282	\$3,898,317	\$3,940,109
HQ Ops						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	11,304-12,940	164,830	164,830
Capt (Adult Institution)	1.0	2.0	2.0	10,537-12,058	285,211	285,211
Corr Counselor II (Spec)	4.7	5.0	5.0	8,579-11,338	684,416	684,416
Corr Lieut	0.6	1.0	1.0	8,207-10,327	121,063	126,851
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	79,791	83,633
Overtime	-	-	-	(717)	-	-
Totals, HQ Ops	8.3	10.0	10.0	\$1,170,745	\$1,335,311	\$1,344,941
Special Beds & Assignment Oversight Team						
Corr Lieut	0.4	1.0	1.0	8,207-10,327	124,634	124,634
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,383-6,739	136,980	143,829
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,448-5,604	51,840	54,432
Temporary Help	0.8	-	-	(113,723)	-	-
Totals, Special Beds & Assignment Oversight Team	2.6	4.0	4.0	\$256,310	\$313,454	\$322,895
Population Mgmt Unit						
Corr Administrator, Dept Of Corrs	0.9	1.0	1.0	11,304-12,940	150,428	157,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Capt (Adult Institution)	0.8	1.0	1.0	10,537-12,058	146,426	146,426
Corr Counselor III	1.9	2.0	2.0	9,359-11,791	298,142	298,142
Corr Counselor II (Spec)	3.0	3.0	3.0	8,579-11,338	408,773	419,268
Research Data Spec III	0.8	1.0	1.0	7,137-8,932	107,184	107,184
Research Data Spec II	0.9	1.0	1.0	6,496-8,131	77,952	77,952
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	145,464	145,464
Totals, Population Mgmt Unit	10.3	11.0	11.0	\$1,611,916	\$1,334,369	\$1,351,572
Totals, Div of Adult Institutions	457.1	589.8	589.8	\$58,376,705	\$59,075,730	\$59,652,877
Female Offenders Prog & Svcs						
FOPS - PMP						
Corr Counselor III	1.0	-	-	9,359-11,791	-	-
Totals, FOPS - PMP	1.0	-	-	\$144,321	-	-
Women and Children Services Unit						
Corr Administrator, Dept Of Corrs	0.6	-	-	11,304-12,940	-	-
Capt (Adult Institution)	1.0	-	-	10,537-12,058	-	-
Corr Counselor III	1.0	-	-	9,359-11,791	-	-
Parole Agent II, Adult Parole (Spec)	1.0	-	-	8,579-11,338	-	-
Corr Counselor II (Spec)	1.0	-	-	8,579-11,338	-	-
Parole Svc Assoc	1.8	-	-	4,384-7,077	-	-
Ofc Techn (Typing)	1.0	-	-	3,287-4,114	-	-
Overtime	-	-	-	(23,909)	-	-
Totals, Women and Children Services Unit	7.4	-	-	\$928,262	-	-
Alternative Custody Prog						
Chief Dep Admin, CP, C.E.A	-	1.0	1.0	11,729-13,583	140,748	140,748
Corr Administrator, Dept Of Corrs	-	1.0	1.0	11,304-12,940	135,648	135,648
Corr Counselor III	6.0	1.0	1.0	9,359-11,791	112,308	112,308
Parole Agent II, Adult Parole (Spec)	11.9	-	-	8,579-11,338	-	-
Corr Counselor II (Spec)	9.5	3.0	3.0	8,579-11,338	308,844	308,844
Corr Lieut	-	1.0	1.0	8,207-10,327	98,484	98,484
Staff Svcs Mgr I	0.7	1.0	1.0	6,403-7,954	76,836	76,836
Corr Case Recds Mgr	-	1.0	1.0	6,133-7,615	73,596	73,596
Assoc Govtl Prog Analyst	2.3	2.0	2.0	5,383-6,739	129,192	129,192
Corr Case Recds Supvr	-	2.0	2.0	5,341-6,616	128,184	128,184
Parole Svc Assoc	-	1.0	1.0	4,384-7,077	52,608	52,608
Supvng Case Recds Techn	-	1.0	1.0	3,908-4,894	46,896	46,896
Corr Case Recds Analyst	-	9.0	9.0	3,534-5,745	381,672	381,672
Staff Svcs Analyst (Gen)	0.5	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	44,406	44,406
Case Recds Techn	-	9.6	9.6	2,929-4,245	337,421	337,421
Overtime	-	-	-	(166,507)	-	-
Totals, Alternative Custody Prog	31.9	34.6	34.6	\$4,479,621	\$2,066,843	\$2,066,843
Female Offender Prog & Svcs - Mission						
Assoc Director	0.4	1.0	1.0	13,603-15,283	183,936	187,812
Corr Administrator, Dept Of Corrs	1.6	2.0	2.0	11,304-12,940	333,263	337,907
Capt (Adult Institution)	1.8	2.0	2.0	10,537-12,058	310,236	316,873
Corr Counselor II (Spec)	4.3	6.0	6.0	8,579-11,338	831,091	843,300
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	122,173	122,173
Corr Lieut	2.4	3.0	3.0	8,207-10,327	376,243	390,675
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,239-9,207	86,868	86,868
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	96,480	98,328

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Bus Mgr I	1.0	1.0	1.0	6,403-7,954	99,119	99,119
Assoc Govtl Prog Analyst	0.8	2.0	2.0	5,383-6,739	130,512	133,808
Exec Asst	1.0	1.0	1.0	4,024-5,036	55,896	58,691
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,448-5,604	55,788	58,577
Overtime	-	-	-	(48,700)	-	-
Totals, Female Offender Prog & Svcs - Mission	16.1	22.0	22.0	\$2,088,762	\$2,681,605	\$2,734,131
Totals, Female Offenders Prog & Svcs	56.4	56.6	56.6	\$7,640,966	\$4,748,448	\$4,800,974
Contract Bed Unit						
Case Recd						
Corr Counselor III	1.0	-	-	9,359-11,791	-	-
Corr Counselor II (Spec)	2.0	-	-	8,579-11,338	-	-
Corr Case Recds Mgr	0.8	-	-	6,133-7,615	-	-
Corr Case Recds Supvr	3.5	-	-	5,341-6,616	-	-
Supvng Case Recds Techn	2.0	-	-	3,908-4,894	-	-
Corr Case Recds Analyst	10.2	-	-	3,534-5,745	-	-
Case Recds Techn	8.9	-	-	2,929-4,245	-	-
Overtime	-	-	-	(9,660)	-	-
Totals, Case Recd	28.4	-	-	\$2,082,387	-	-
DAI Case Recd						
Capt (Adult Institution)	0.5	-	-	10,537-12,058	-	-
Corr Counselor II (Supvr)	0.7	-	-	9,211-11,597	-	-
Corr Lieut	3.0	-	-	8,207-10,327	-	-
Corr Sgt	1.0	-	-	7,307-9,188	-	-
Staff Svcs Mgr II (Supvry)	0.6	-	-	7,028-8,732	-	-
Staff Svcs Mgr I	0.8	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	2.0	-	-	5,383-6,739	-	-
Corr Case Recds Analyst	0.7	-	-	3,534-5,745	-	-
Staff Svcs Analyst (Gen)	0.2	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	1.8	-	-	3,287-4,114	-	-
Motor Vehicle Rep	0.3	-	-	3,215-4,660	-	-
Mgmt Svcs Techn	1.0	-	-	3,054-4,320	-	-
Case Recds Techn	0.1	-	-	2,929-4,245	-	-
Temporary Help	0.3	-	-	(16,669)	-	-
Overtime	-	-	-	(5,844)	-	-
Totals, DAI Case Recd	13.0	-	-	\$1,341,116	-	-
Admin						
Chief Dep Admin, CP, C.E.A	1.0	-	-	11,729-13,583	-	-
Corr Administrator, Dept Of Corrs	1.2	-	-	11,304-12,940	-	-
Assoc Govtl Prog Analyst	0.5	-	-	5,383-6,739	-	-
Overtime	-	-	-	(5,642)	-	-
Totals, Admin	2.7	-	-	\$410,879	-	-
Totals, Contract Bed Unit	44.1	-	-	\$3,834,382	-	-
Div of Adult Parole Ops - HQ						
Executive						
Director, Div Of Adult Parole Oper	1.0	1.0	1.0	14,480-16,132	203,871	205,395
C.E.A. C2	0.7	1.0	1.0	13,658-18,310	199,246	208,227
C.E.A. B	-	2.0	2.0	10,831-12,903	268,497	268,497
Parole Agent III Adult Parole	1.4	2.0	2.0	9,650-12,158	268,183	268,183
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	1.0	2.0	2.0	7,781-11,183	217,080	223,265

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	71,220	74,781
Exec Asst	0.4	1.0	1.0	4,024-5,036	48,288	48,288
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	41,376
Ofc Techn (Typing)	0.4	1.0	1.0	3,287-4,114	39,444	39,444
Totals, Executive	6.9	13.0	13.0	\$897,160	\$1,473,629	\$1,493,880
Training						
Parole Agent II, Adult Parole (Supvr)	1.5	2.0	2.0	9,211-11,597	270,674	276,776
Parole Agent II, Adult Parole (Spec)	3.7	4.0	4.0	8,579-11,338	567,997	567,997
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	76,836
Assoc Govtl Prog Analyst	1.1	3.0	3.0	5,383-6,739	215,966	219,211
Staff Svcs Analyst (Gen)	0.9	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(27,599)	-	-
Totals, Training	8.2	11.0	11.0	\$982,032	\$1,180,841	\$1,190,188
Parole Automation Unit						
Parole Administrator I Adult Parole	1.0	1.0	1.0	11,452-13,108	163,188	163,188
Parole Agent II, Adult Parole (Supvr)	1.8	2.0	2.0	9,211-11,597	262,170	267,851
Parole Agent II, Adult Parole (Spec)	-	1.0	1.0	8,579-11,338	102,948	102,948
Staff Svcs Mgr I	0.6	1.0	1.0	6,403-7,954	79,791	83,633
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,383-6,739	135,648	142,430
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,448-5,604	58,704	61,639
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	45,672	47,956
Overtime	-	-	-	(4,720)	-	-
Totals, Parole Automation Unit	6.7	9.0	9.0	\$619,307	\$848,121	\$869,645
Operations						
Parole Administrator I Adult Parole	-	1.0	1.0	11,452-13,108	137,424	137,424
Parole Agent III Adult Parole	1.0	1.0	1.0	9,650-12,158	153,995	153,995
Parole Agent II, Adult Parole (Spec)	0.6	2.0	2.0	8,579-11,338	205,896	205,896
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,383-6,739	64,596	67,826
Totals, Operations	2.0	5.0	5.0	\$253,939	\$561,911	\$565,141
Case Recds						
Corr Case Recds Administrator	1.0	1.0	1.0	7,028-8,732	107,184	107,184
Corr Case Recds Mgr	4.1	4.0	4.0	6,133-7,615	382,148	382,148
Corr Case Recds Supvr	5.1	6.0	6.0	5,341-6,616	457,944	472,422
Supvng Case Recds Techn	1.0	2.0	2.0	3,908-4,894	108,024	108,024
Corr Case Recds Analyst	46.6	63.0	63.0	3,534-5,745	3,902,083	3,927,129
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	66,180	67,248
Case Recds Techn	7.3	16.0	16.0	2,929-4,245	705,408	711,226
Overtime	-	-	-	(139,690)	-	-
Totals, Case Recds	66.1	93.0	93.0	\$4,790,776	\$5,728,971	\$5,775,381
Court Compliance						
Chief Dep Admin, CP, C.E.A	3.2	4.0	4.0	11,729-13,583	717,538	717,538
Parole Administrator I Adult Parole	9.8	15.0	15.0	11,452-13,108	2,364,916	2,372,066
Parole Agent III Adult Parole	6.9	7.0	7.0	9,650-12,158	1,079,847	1,081,191
Parole Agent II, Adult Parole (Supvr)	3.4	6.0	6.0	9,211-11,597	802,087	834,556
Parole Agent II, Adult Parole (Spec)	2.7	7.0	7.0	8,579-11,338	836,951	843,195
Staff Svcs Mgr III	0.6	1.0	1.0	8,545-9,702	120,901	120,901
Staff Svcs Mgr II (Supvry)	2.4	3.0	3.0	7,028-8,732	310,706	315,376
Staff Svcs Mgr I	1.2	2.0	2.0	6,403-7,954	188,278	192,736
Assoc Govtl Prog Analyst	4.4	5.0	5.0	5,383-6,739	377,730	384,852

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Parole Svc Assoc	3.7	4.0	4.0	4,384-7,077	346,247	350,019
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,627-5,184	43,524	43,524
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	51,840	54,432
Ofc Techn (Typing)	2.9	3.0	3.0	3,287-4,114	145,272	148,104
Temporary Help	0.1	-	-	(113,503)	-	-
Overtime	-	-	-	(21,139)	-	-
Totals, Court Compliance	42.3	59.0	59.0	\$5,720,569	\$7,385,837	\$7,458,490
Support Services						
Staff Svcs Mgr I	4.0	3.8	3.8	6,403-7,954	350,260	358,404
Assoc Govtl Prog Analyst	8.3	11.4	11.4	5,383-6,739	820,286	842,233
Sr Pers Spec	0.7	1.0	1.0	4,816-6,033	57,792	57,792
Staff Svcs Analyst (Gen)	2.8	3.0	3.0	3,448-5,604	176,757	184,576
Ofc Techn (Typing)	1.3	3.3	3.3	3,287-4,114	136,381	138,664
Ofc Asst (Typing)	2.0	2.0	2.0	3,047-3,817	88,020	90,131
Totals, Support Services	19.1	24.5	24.5	\$1,321,632	\$1,629,496	\$1,671,800
Warrants						
Supvng Prog Techn III	1.0	1.0	1.0	4,232-5,303	63,924	63,924
Prog Techn III	0.5	1.0	1.0	3,682-4,613	44,187	44,187
Supvng Prog Techn I	2.6	3.0	3.0	3,460-4,329	144,222	146,625
Prog Techn II	1.4	3.0	3.0	3,291-4,124	130,217	130,217
Prog Techn	6.2	12.0	12.0	2,846-3,824	443,099	449,060
Overtime	-	-	-	(143,355)	-	-
Totals, Warrants	11.7	20.0	20.0	\$687,355	\$825,649	\$834,013
Community Transition Program						
Special Advr to the Secty	-	1.0	1.0	13,450-14,986	161,400	161,400
Parole Administrator I Adult Parole	0.3	1.0	1.0	11,452-13,108	160,036	160,036
Parole Agent III Adult Parole	2.6	3.0	3.0	9,650-12,158	422,951	422,951
Parole Agent II, Adult Parole (Supvr)	9.4	14.0	14.0	9,211-11,597	1,826,218	1,838,301
Parole Agent II, Adult Parole (Spec)	-	1.8	1.8	8,579-11,338	185,305	185,305
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	64,596
Parole Svc Assoc	77.3	87.0	87.0	4,384-7,077	6,795,787	6,864,523
Temporary Help	0.2	-	-	(19,883)	-	-
Overtime	-	-	-	(89,172)	-	-
Totals, Community Transition Program	89.8	108.8	108.8	\$8,279,787	\$9,616,293	\$9,697,112
Health Management Unit						
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,239-9,207	86,868	86,868
Staff Svcs Mgr I	0.6	1.0	1.0	6,403-7,954	78,316	78,316
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,383-6,739	143,316	150,482
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,448-5,604	54,348	57,065
Totals, Health Management Unit	3.0	5.0	5.0	\$209,087	\$362,848	\$372,731
Interstate						
Parole Administrator I Adult Parole	0.7	1.0	1.0	11,452-13,108	144,187	144,187
Parole Agent III Adult Parole	1.0	1.0	1.0	9,650-12,158	156,051	156,051
Parole Agent II, Adult Parole (Supvr)	1.0	1.0	1.0	9,211-11,597	142,016	142,016
Parole Agent II, Adult Parole (Spec)	2.0	2.0	2.0	8,579-11,338	306,326	311,270
Parole Agent I Adult Parole	5.8	6.0	6.0	6,498-10,349	729,362	760,898
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Supvng Prog Techn I	1.0	2.0	2.0	3,460-4,329	89,604	92,008
Prog Techn II	1.9	2.0	2.0	3,291-4,124	89,028	91,005
Ofc Asst (Typing)	0.1	1.0	1.0	3,047-3,817	45,779	45,779

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Prog Techn	6.3	9.0	9.0	2,846-3,824	381,276	387,758
Overtime	-	-	-	(17,191)	-	-
Totals, Interstate	20.8	26.0	26.0	\$2,140,334	\$2,164,497	\$2,211,840
Electronic Monitoring Unit						
Parole Administrator I Adult Parole	-	1.0	1.0	11,452-13,108	137,424	137,424
Parole Agent III Adult Parole	3.4	3.0	3.0	9,650-12,158	478,501	478,549
Parole Agent II, Adult Parole (Supvr)	0.7	1.0	1.0	9,211-11,597	132,985	139,229
Parole Agent II, Adult Parole (Spec)	9.1	10.0	10.0	8,579-11,338	1,382,929	1,404,323
Parole Agent I Adult Parole	1.9	2.0	2.0	6,498-10,349	212,596	217,852
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	99,119	99,119
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	236,604	240,347
Parole Svc Assoc	8.0	8.0	8.0	4,384-7,077	654,240	665,721
Prog Techn	1.0	1.0	1.0	2,846-3,824	45,888	45,888
Overtime	-	-	-	(46,569)	-	-
Totals, Electronic Monitoring Unit	28.1	30.0	30.0	\$3,353,896	\$3,380,286	\$3,428,452
CA Sex Offender Management Board						
Consulting Psychologist	1.0	1.0	1.0	6,725-11,656	116,832	122,674
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	97,848	97,848
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,383-6,739	210,588	221,118
Staff Svcs Analyst (Gen)	0.2	-	-	3,448-5,604	-	-
Totals, CA Sex Offender Management Board	5.0	5.0	5.0	\$421,882	\$425,268	\$441,640
Totals, Div of Adult Parole Ops - HQ	309.7	409.3	409.3	\$29,677,756	\$35,583,647	\$36,010,313
Div of Adult Parole Ops - Northern Region						
Court Compliance Northern Region						
Parole Agent II, Adult Parole (Supvr)	8.9	10.0	10.0	9,211-11,597	1,432,159	1,439,903
Parole Agent I Adult Parole	40.1	41.0	41.0	6,498-10,349	5,041,824	5,258,384
Ofc Techn (Typing)	5.7	7.0	7.0	3,287-4,114	327,690	332,038
Prog Techn	1.0	1.0	1.0	2,846-3,824	45,888	45,888
Temporary Help	0.3	-	-	(43,907)	-	-
Overtime	-	-	-	(26,120)	-	-
Totals, Court Compliance Northern Region	56.0	59.0	59.0	\$6,892,647	\$6,847,561	\$7,076,213
Supervision Case Svcs						
Parole Administrator I Adult Parole	7.3	11.0	11.0	11,452-13,108	1,761,578	1,769,786
Parole Agent III Adult Parole	31.5	45.0	45.0	9,650-12,158	6,453,041	6,485,553
Parole Agent II, Adult Parole (Supvr)	38.3	43.0	43.0	9,211-11,597	6,114,353	6,192,502
Parole Agent I Adult Parole	303.9	347.0	347.0	6,498-10,349	38,740,238	40,291,710
Supvng Prog Techn I	1.0	1.0	1.0	3,460-4,329	53,896	53,896
Ofc Techn (Typing)	1.0	3.0	3.0	3,287-4,114	128,256	128,256
Prog Techn	42.3	66.0	66.0	2,846-3,824	2,737,055	2,752,805
Temporary Help	0.3	-	-	(39,989)	-	-
Overtime	-	-	-	(1,127,656)	-	-
Totals, Supervision Case Svcs	425.6	516.0	516.0	\$51,944,603	\$55,988,417	\$57,674,508
GPS Monitoring						
Parole Agent III Adult Parole	14.5	18.0	18.0	9,650-12,158	2,733,668	2,749,457
Parole Agent II, Adult Parole (Supvr)	15.0	24.6	24.6	9,211-11,597	3,089,728	3,156,903
Parole Agent II, Adult Parole (Spec)	12.2	18.0	18.0	8,579-11,338	2,374,776	2,381,880
Community Resources Mgr, CI	-	1.0	1.0	6,544-9,418	78,528	78,528
Parole Agent I Adult Parole	165.9	188.0	188.0	6,498-10,349	21,511,200	22,364,985
Assoc Govtl Prog Analyst	0.8	3.0	3.0	5,383-6,739	205,200	209,000
Parole Svc Assoc	3.5	4.0	4.0	4,384-7,077	280,452	283,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Prog Techn	0.6	1.0	1.0	2,846-3,824	45,888	45,888
Temporary Help	0.2	-	-	(36,395)	-	-
Overtime	-	-	-	(1,094,924)	-	-
Totals, GPS Monitoring	212.7	257.6	257.6	\$27,891,080	\$30,319,440	\$31,269,993
Regional Admin, Field Admin, Re-Entry						
Chief Dep Admin, CP, C.E.A	2.7	3.0	3.0	11,729-13,583	536,157	536,157
Parole Administrator I Adult Parole C.E.A. B	1.0	2.0	2.0	11,452-13,108	304,393	304,393
Parole Agent III Adult Parole	0.9	1.0	1.0	10,831-12,903	164,479	164,479
Parole Agent II, Adult Parole (Supvr)	2.0	2.0	2.0	9,650-12,158	310,965	310,965
Parole Agent II, Adult Parole (Spec)	1.6	2.0	2.0	9,211-11,597	268,980	281,468
Staff Svcs Mgr I	4.3	6.0	6.0	8,579-11,338	783,442	795,930
Assoc Govtl Prog Analyst	1.8	2.0	2.0	6,403-7,954	192,731	192,731
Parole Svc Assoc	4.5	7.0	7.0	5,383-6,739	488,126	494,601
Staff Svcs Analyst (Gen)	5.0	5.0	5.0	4,384-7,077	417,194	420,906
Ofc Techn (Typing)	2.4	2.0	2.0	3,448-5,604	115,188	117,585
Bus Svc Asst (Spec)	3.0	5.0	5.0	3,287-4,114	216,599	218,879
Prog Techn	1.0	1.0	1.0	3,054-4,812	56,064	57,744
Temporary Help	2.1	8.6	8.6	2,846-3,824	319,579	321,287
Overtime	0.2	-	-	(29,450)	-	-
Totals, Regional Admin, Field Admin, Re-Entry	-	-	-	(8,841)	-	-
Totals, Regional Admin, Field Admin, Re-Entry	32.5	46.6	46.6	\$3,957,936	\$4,173,897	\$4,217,125
Parole Outpatient Clinic						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	25,663-31,808	396,376	396,376
Staff Psychiatrist, Corrs & Rehab	4.0	2.8	2.8	23,362-28,072	958,575	958,575
Psychologist-Clinical, CF	1.0	3.3	3.3	10,182-11,367	411,383	411,383
Supvng Psych Soc Worker II, CF	1.0	1.0	1.0	8,928-10,365	124,380	124,380
Supvng Psych Soc Worker I, CF	4.0	5.1	5.1	8,365-9,804	583,795	589,364
Clinical Soc Worker, CF, Safety	21.4	65.1	65.1	7,239-9,207	6,141,540	6,146,317
Mental Hlth Prog Supvr	1.0	1.0	1.0	7,028-8,732	108,814	108,814
Parole Svc Assoc	1.6	-	-	4,384-7,077	-	-
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,448-5,604	115,284	121,048
Ofc Techn (Typing)	4.0	-	-	3,287-4,114	-	-
Temporary Help	1.0	-	-	(168,156)	-	-
Overtime	-	-	-	(2,195)	-	-
Totals, Parole Outpatient Clinic	42.0	81.3	81.3	\$5,559,738	\$8,840,147	\$8,856,257
Parole Outpatient Clinic Pilot Program						
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	117,648	117,648
Clinical Soc Worker, CF, Safety	5.1	10.0	10.0	7,239-9,207	985,716	986,760
Totals, Parole Outpatient Clinic Pilot Program	6.1	11.0	11.0	\$688,673	\$1,103,364	\$1,104,408
Totals, Div of Adult Parole Ops - Northern Region	774.9	971.5	971.5	\$96,934,677	\$107,272,826	\$110,198,504
Div of Adult Parole Ops - Southern Region						
Court Compliance Southern Region						
Parole Agent III Adult Parole	0.8	1.0	1.0	9,650-12,158	147,262	148,606
Parole Agent II, Adult Parole (Supvr)	7.1	9.0	9.0	9,211-11,597	1,238,989	1,248,233
Parole Agent I Adult Parole	29.3	38.0	38.0	6,498-10,349	4,211,810	4,364,594
Ofc Techn (Typing)	2.6	4.0	4.0	3,287-4,114	177,624	177,624
Overtime	-	-	-	(14,257)	-	-
Totals, Court Compliance Southern Region	39.8	52.0	52.0	\$5,083,183	\$5,775,685	\$5,939,057
Supervision Case Svcs						
Parole Administrator I Adult Parole	9.3	9.5	9.5	11,452-13,108	1,605,021	1,605,021

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Parole Agent III Adult Parole	39.2	37.9	37.9	9,650-12,158	5,988,662	6,051,483
Parole Agent II, Adult Parole (Supvr)	37.3	39.9	39.9	9,211-11,597	5,651,822	5,746,748
Parole Agent II, Adult Parole (Spec)	1.0	2.0	2.0	8,579-11,338	262,682	262,682
Parole Agent I Adult Parole	429.5	351.1	351.1	6,498-10,349	44,169,755	46,408,943
Supvng Corr Cook (Dept Of Corrs)	-	1.0	1.0	4,500-5,630	54,000	54,000
Parole Svc Assoc	-	135.1	135.1	4,384-7,077	7,107,341	7,107,341
Corr Supvng Cook (CF)	-	3.0	3.0	3,899-5,417	140,364	140,364
Supvng Prog Techn I	1.0	1.0	1.0	3,460-4,329	53,945	53,945
Custodian I	-	1.0	1.0	2,855-3,574	34,260	34,260
Prog Techn	54.1	33.8	33.8	2,846-3,824	1,568,029	1,598,472
Temporary Help	0.1	-	-	(8,182)	-	-
Overtime	-	-	-	(1,032,975)	-	-
Totals, Supervision Case Svcs	571.5	615.3	615.3	\$70,293,495	\$66,635,881	\$69,063,259
GPS Monitoring						
Parole Agent III Adult Parole	18.3	23.0	23.0	9,650-12,158	3,457,028	3,463,272
Parole Agent II, Adult Parole (Supvr)	14.9	26.0	26.0	9,211-11,597	3,373,142	3,408,406
Parole Agent II, Adult Parole (Spec)	5.3	13.0	13.0	8,579-11,338	1,576,137	1,586,025
Community Resources Mgr, CI	-	1.0	1.0	6,544-9,418	78,528	78,528
Parole Agent I Adult Parole	155.0	177.6	177.6	6,498-10,349	20,030,107	20,813,688
Parole Svc Assoc	8.1	9.0	9.0	4,384-7,077	742,927	751,034
Ofc Techn (Typing)	0.5	2.0	2.0	3,287-4,114	78,888	78,888
Prog Techn	1.0	2.0	2.0	2,846-3,824	73,692	75,669
Overtime	-	-	-	(572,162)	-	-
Totals, GPS Monitoring	203.1	253.6	253.6	\$26,066,555	\$29,410,449	\$30,255,510
Regional Admin, Field Admin, Re-Entry						
Chief Dep Admin, CP, C.E.A	2.3	3.0	3.0	11,729-13,583	529,863	529,863
Parole Administrator I Adult Parole	2.5	3.0	3.0	11,452-13,108	490,038	490,038
C.E.A. B	1.0	1.0	1.0	10,831-12,903	165,355	165,355
Parole Agent III Adult Parole	0.5	1.0	1.0	9,650-12,158	144,408	147,444
Parole Agent II, Adult Parole (Supvr)	0.8	1.0	1.0	9,211-11,597	128,468	134,433
Parole Agent II, Adult Parole (Spec)	1.5	3.0	3.0	8,579-11,338	356,098	356,098
Staff Svcs Mgr I	1.5	2.0	2.0	6,403-7,954	167,748	176,126
Assoc Govtl Prog Analyst	6.6	9.0	9.0	5,383-6,739	662,545	680,033
Staff Svcs Analyst (Gen)	1.2	1.0	1.0	3,448-5,604	45,660	47,943
Ofc Techn (Typing)	2.0	6.0	6.0	3,287-4,114	248,486	248,486
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	58,220	59,900
Prog Techn	1.0	2.0	2.0	2,846-3,824	73,692	75,669
Temporary Help	1.0	-	-	(46,020)	-	-
Overtime	-	-	-	(6,023)	-	-
Totals, Regional Admin, Field Admin, Re-Entry	22.9	33.0	33.0	\$2,525,266	\$3,070,581	\$3,111,388
Parole Outpatient Clinic						
Staff Psychiatrist, Corrs & Rehab	3.5	5.5	5.5	23,362-28,072	1,683,192	1,683,192
Sr Psychologist, CF (Spec)	3.0	4.0	4.0	10,200-11,935	563,076	563,076
Psychologist-Clinical, CF	2.0	4.0	4.0	10,182-11,367	522,422	522,422
Supvng Psych Soc Worker I, CF	4.5	6.0	6.0	8,365-9,804	690,501	692,145
Clinical Soc Worker, CF, Safety	23.2	44.0	44.0	7,239-9,207	4,340,758	4,350,782
Mental Hlth Prog Supvr	1.0	1.0	1.0	7,028-8,732	108,813	108,813
Parole Svc Assoc	2.0	3.0	3.0	4,384-7,077	183,439	189,801
Ofc Techn (Typing)	5.2	8.0	8.0	3,287-4,114	361,464	363,747
Totals, Parole Outpatient Clinic	44.4	75.5	75.5	\$5,980,245	\$8,453,665	\$8,473,978

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Parole Outpatient Clinic Pilot Program						
Clinical Soc Worker, CF, Safety	10.0	10.0	10.0	7,239-9,207	1,104,137	1,111,301
Totals, Parole Outpatient Clinic Pilot Program	10.0	10.0	10.0	\$1,094,834	\$1,104,137	\$1,111,301
Totals, Div of Adult Parole Ops - Southern Region	891.7	1,039.4	1,039.4	\$111,043,578	\$114,450,398	\$117,954,493
TOTALS, AUTHORIZED POSITIONS	2,533.9	3,066.6	3,066.6	\$307,508,064	\$321,131,049	\$328,617,161
<i>Regular/Ongoing Positions</i>	2,524.8	3,066.6	3,066.6	294,684,962	321,131,049	328,617,161
<i>Temporary Help</i>	9.1	-	-	1,468,922	-	-
<i>Overtime</i>	-	-	-	11,354,180	-	-
JUVENILE OPERATIONS						
Juvenile Facility Opers						
Brch Mgmt - Facilities						
Administrator-Rehab Svcs	1.0	1.0	1.0	\$11,574-13,249	\$174,546	\$174,546
Prog Administrator-Supvry	-	1.0	1.0	9,777-12,319	117,801	117,801
Capt, Youth Authority	1.0	1.0	1.0	9,025-11,371	145,102	145,102
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	80,676	84,710
Assoc Govtl Prog Analyst	4.2	5.0	5.0	5,383-6,739	392,733	392,733
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	45,660	47,943
Temporary Help	0.1	-	-	(14,044)	-	-
Totals, Brch Mgmt - Facilities	8.6	11.0	11.0	\$938,720	\$1,010,230	\$1,019,233
Intake/Master Files/Population Mgmt						
Administrator-Rehab Svcs	1.0	1.0	1.0	11,574-13,249	165,506	165,506
Parole Agent III Youth Authority	2.0	3.0	3.0	9,650-12,158	442,774	442,774
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	99,128	99,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Corr Case Recds Analyst	1.0	1.0	1.0	3,534-5,745	54,312	56,908
Case Recds Techn	5.4	6.0	6.0	2,929-4,245	299,596	303,211
Totals, Intake/Master Files/Population Mgmt	11.4	13.0	13.0	\$990,861	\$1,142,184	\$1,148,395
Totals, Juvenile Facility Opers	20.0	24.0	24.0	\$1,929,581	\$2,152,414	\$2,167,628
Juvenile Justice - Admin						
Exec Ofc						
Director, Div Of Juvenile Justice	1.0	1.0	1.0	15,748	220,460	220,460
Dep Director, Opers & Progs, DJJ	1.0	1.0	1.0	14,410-16,051	195,103	203,749
C.E.A. B	1.0	-	-	10,831-12,903	-	-
Dep Press Secty For Juvenile Justice	1.0	1.0	1.0	10,064-11,209	129,440	135,662
Staff Svcs Mgr II (Supvry)	0.6	1.0	1.0	7,028-8,732	104,784	104,784
Special Asst to the Director	1.0	1.0	1.0	7,028-8,732	108,814	108,814
Adm Asst I	1.0	1.0	1.0	4,823-6,039	67,248	70,610
Temporary Help	0.4	-	-	(289,479)	-	-
Totals, Exec Ofc	7.0	6.0	6.0	\$1,410,643	\$825,849	\$844,079
Operational Support Unit						
Staff Svcs Mgr III	2.0	2.0	2.0	8,545-9,702	241,803	241,803
Research Data Spec III	0.8	1.0	1.0	7,137-8,932	85,644	85,644
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	97,028	98,876
Assoc Govtl Prog Analyst	5.0	6.0	6.0	5,383-6,739	457,598	467,890
Staff Svcs Analyst (Gen)	0.6	-	-	3,448-5,604	-	-
Pers Spec	1.0	1.0	1.0	3,427-5,517	49,946	52,105
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	43,488	45,662
Temporary Help	0.9	-	-	(81,659)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(3,992)	3,755	3,755
Totals, Operational Support Unit	12.3	12.0	12.0	\$1,008,853	\$979,262	\$995,735
Totals, Juvenile Justice - Admin	19.3	18.0	18.0	\$2,419,496	\$1,805,111	\$1,839,814
Bd of Juvenile Hearings						
Commissioner, Bd Of Juvenile Hearings	3.0	3.0	3.0	13,859	515,317	515,317
Exec Ofcr, Bd Of Juvenile Hearings	0.3	1.0	1.0	13,450-14,986	161,400	161,400
Youthful Offender Parole Bd Rep	-	1.0	1.0	9,810-11,253	117,720	117,720
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	78,047	81,805
Totals, Bd of Juvenile Hearings	4.3	6.0	6.0	\$624,126	\$872,484	\$876,242
Juvenile Ed Svcs Brch						
Educ Svcs						
Supt Of Educ, Div Of Juvenile Justice	0.7	1.0	1.0	13,450-14,986	179,832	179,832
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	76,836
Voc Testing & Counseling Spec (YA)	1.0	1.0	1.0	5,693-7,471	94,652	94,652
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,383-6,739	70,608	74,138
Exec Asst	0.3	1.0	1.0	4,024-5,036	48,288	48,288
Staff Svcs Analyst (Gen)	0.4	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Educ Svcs	3.8	6.0	6.0	\$426,570	\$519,584	\$523,114
Juvenile Prog - Ed - Non - Prop 98 Admin						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	78,912	80,868
Totals, Juvenile Prog - Ed - Non - Prop 98 Admin	1.0	1.0	1.0	\$77,034	\$78,912	\$80,868
Juvenile - Ed Svcs Brch - Core Aad Ed						
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,511-11,471	130,929	137,475
Teacher, High School-English/Langu	1.0	1.0	1.0	3,511-11,471	130,929	137,475
Totals, Juvenile - Ed Svcs Brch - Core Aad Ed	2.0	2.0	2.0	\$261,856	\$261,858	\$274,950
Juvenile Prog - Ed - ESEA/NCLB						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	67,824	71,215
Totals, Juvenile Prog - Ed - ESEA/NCLB	1.0	1.0	1.0	\$66,210	\$67,824	\$71,215
Juvenile Prog - Ed - Lottery Admin						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	67,824	71,215
Totals, Juvenile Prog - Ed - Lottery Admin	1.0	1.0	1.0	\$67,555	\$67,824	\$71,215
Voc Ed						
Supvr Of Voc Inst	-	1.0	1.0	9,161-12,044	109,932	109,932
Voc Instructor-Computer Related	-	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Voc Ed	-	2.0	2.0	-	\$152,061	\$152,061
Special Ed Inst						
Supt Of Educ, Div Of Juvenile Justice	0.1	-	-	13,450-14,986	-	-
Supvr Of Corr Educ Progs	0.8	1.0	1.0	9,615-12,645	115,380	115,380
Totals, Special Ed Inst	0.9	1.0	1.0	\$113,855	\$115,380	\$115,380
Totals, Juvenile Ed Svcs Brch	9.7	14.0	14.0	\$1,013,080	\$1,263,443	\$1,288,803
Juvenile Hlth Care Svcs						
Hlth Care Svcs						
Nursing Consultant, Prog Review	1.0	1.0	1.0	11,371-14,236	170,832	170,832
Stds Compliance Coord	1.0	1.0	1.0	6,386-7,937	98,908	98,908
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	82,812	82,812
Totals, Hlth Care Svcs	3.0	3.0	3.0	\$346,221	\$352,552	\$352,552
Mental Hlth Prog Oversight						
Assoc Director Mental Hlth, Div Of Juvenile Justice	1.0	1.0	1.0	16,281-17,255	207,886	217,655
Prog Administrator-Suprvy	1.0	1.0	1.0	9,777-12,319	167,465	167,465

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Treatment Team Supvr	1.5	3.0	3.0	8,731-10,995	351,434	351,434
Parole Agent II, (YA)-Spec	0.6	2.0	2.0	8,579-11,338	249,108	249,108
Lieut, Youth Authority	0.3	1.0	1.0	8,206-10,327	99,018	99,018
Sr Youth Corr Counselor	-	2.0	2.0	7,642-9,623	183,408	183,408
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	76,836	76,836
Assoc Govtl Prog Analyst	1.7	4.0	4.0	5,383-6,739	274,656	274,656
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	41,412	43,483
Custodian I	0.1	-	-	2,855-3,574	-	-
Temporary Help	1.4	-	-	(160,882)	-	-
Overtime	-	-	-	(19,371)	-	-
Totals, Mental Hlth Prog Oversight	9.4	16.0	16.0	\$1,110,138	\$1,651,223	\$1,663,063
Totals, Juvenile Hlth Care Svcs	12.4	19.0	19.0	\$1,456,359	\$2,003,775	\$2,015,615
TOTALS, AUTHORIZED POSITIONS	65.7	81.0	81.0	\$7,442,642	\$8,097,227	\$8,188,102
<i>Regular/Ongoing Positions</i>	62.9	81.0	81.0	6,873,215	8,093,472	8,184,347
<i>Temporary Help</i>	2.8	-	-	546,064	-	-
<i>Overtime</i>	-	-	-	23,363	3,755	3,755

ADULT UNALLOCATED
(5999)

Unallocated Other

Corr Administrator, Dept Of Corrs	-	1.0	1.0	\$11,304-12,940	\$135,648	\$135,648
Capt (Adult Institution)	-	1.0	1.0	10,537-12,058	126,444	126,444
Assoc Constrn Analyst	-	2.0	2.0	9,516-11,906	228,384	228,384
Corr Counselor II (Supvr)	-	1.0	1.0	9,211-11,597	110,532	110,532
Corr Counselor II (Spec)	-	2.0	2.0	8,579-11,338	205,896	205,896
Corr Lieut	-	7.7	7.7	8,207-10,327	758,327	758,327
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Chief Engr I-CF	-	7.0	7.0	7,363-7,794	618,492	618,492
Corr Sgt	-	43.2	43.2	7,307-9,188	3,787,949	3,787,949
Sr Hazardous Materials Spec (Tech)	-	1.0	1.0	6,992-9,580	83,904	83,904
Parole Agent I Adult Parole	-	1.0	1.0	6,498-10,349	77,976	77,976
Corr Counselor I	-	40.4	40.4	6,498-10,349	3,153,650	3,153,650
Corr Case Recds Mgr	-	2.0	2.0	6,133-7,615	147,192	147,192
Hlth Prog Spec I	-	1.0	1.0	5,913-7,402	70,956	70,956
Assoc Govtl Prog Analyst	-	8.2	8.2	5,383-6,739	529,687	529,687
Painter II-CF	-	4.0	4.0	5,216-6,016	250,368	250,368
Corr Ofcr	-	520.8	520.8	4,920-8,216	30,748,032	30,748,032
Bldg Maint Worker-CF	-	13.1	13.1	4,342-4,991	682,562	682,562
Hazardous Materials Spec	-	1.0	1.0	4,145-6,892	49,740	49,740
Exec Asst	-	1.0	1.0	4,024-5,036	48,288	48,288
Corr Supvng Cook (CF)	-	2.8	2.8	3,899-5,417	131,006	131,006
Materials & Stores Supvr I, CF	-	7.3	7.3	3,885-4,891	340,326	340,326
Groundskeeper-CF	-	6.0	6.0	3,782-4,526	272,304	272,304
Cook Spec II (CF)	-	1.0	1.0	3,605-4,426	43,260	43,260
Corr Case Recds Analyst	-	0.4	0.4	3,534-5,745	16,963	16,963
Accountant I (Spec)	-	12.0	12.0	3,512-4,396	505,728	505,728
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	3,392-4,236	40,704	40,704
Ofc Techn (Typing)	-	72.1	72.1	3,287-4,114	2,843,912	2,843,912
Ofc Techn (Gen)	-	11.0	11.0	3,227-4,044	425,964	425,964
Acct Clk II	-	0.5	0.5	3,100-3,884	18,600	18,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Mgmt Svcs Techn	-	43.0	43.0	3,054-4,320	1,575,864	1,575,864
Ofc Asst (Gen)	-	0.5	0.5	2,988-3,740	17,928	17,928
Pers Techn I	-	1.0	1.0	2,946-4,320	35,352	35,352
Case Recds Techn	-	18.9	18.9	2,929-4,245	664,317	664,317
Prog Techn	-	1.0	1.0	2,846-3,824	34,152	34,152
Totals, Unallocated Other	-	837.9	837.9	-	\$48,873,779	\$48,873,779
TOTALS, AUTHORIZED POSITIONS	-	837.9	837.9	-	\$48,873,779	\$48,873,779
<i>Regular/Ongoing Positions</i>	-	837.9	837.9	-	48,873,779	48,873,779
ADULT RATIO						
(5997)						
Unallocated - Ratio						
Corr Lieut	-	0.8	0.8	\$8,207-10,327	\$78,787	\$78,787
Totals, Unallocated - Ratio	-	0.8	0.8	-	\$78,787	\$78,787
TOTALS, AUTHORIZED POSITIONS	-	0.8	0.8	-	\$78,787	\$78,787
<i>Regular/Ongoing Positions</i>	-	0.8	0.8	-	78,787	78,787
CALIFORNIA CORRECTIONAL CENTER						
(5290)						
Custody - CCC						
Custody						
Corr Lieut	17.3	22.2	22.2	\$8,207-10,327	\$2,779,641	\$2,795,969
Corr Sgt	42.3	51.6	51.6	7,307-9,188	5,679,773	5,749,961
Corr Ofcr	259.6	346.4	346.4	4,920-8,216	30,484,468	31,004,401
Temporary Help	1.8	-	-	(180,481)	-	-
Overtime	-	-	-	(8,753,964)	3,089,516	3,089,516
Totals, Custody	321.0	420.2	420.2	\$42,214,336	\$42,033,398	\$42,639,847
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	137,406	137,406
Corr Sgt	3.4	4.8	4.8	7,307-9,188	516,251	525,967
Corr Ofcr	36.8	48.4	48.4	4,920-8,216	4,112,624	4,194,535
Temporary Help	0.5	-	-	(47,404)	-	-
Overtime	-	-	-	(1,062,988)	1,304,299	1,304,299
Totals, Custody - Hlth Care Access	41.7	54.2	54.2	\$5,314,571	\$6,070,580	\$6,162,207
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	157,192	157,192
Assoc Govtl Prog Analyst	0.1	-	-	5,383-6,739	-	-
Ofc Techn (Typing)	8.4	12.0	12.0	3,287-4,114	553,068	560,701
Overtime	-	-	-	(1,380)	-	-
Totals, Custody - Support	10.5	14.0	14.0	\$568,576	\$710,260	\$717,893
Totals, Custody - CCC	373.2	488.4	488.4	\$48,097,483	\$48,814,238	\$49,519,947
Inmate Support - CCC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,716-8,408	103,496	103,496
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,427-6,676	81,727	81,727
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	3.6	5.0	5.0	4,500-5,630	329,680	332,701
Corr Supvng Cook (CF)	10.7	19.6	19.6	3,899-5,417	1,095,676	1,126,468
Materials & Stores Supvr I, CF	2.0	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.2	1.0	1.0	3,287-4,114	39,444	39,444

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(378,597)	-	-
Totals, Food Svcs	18.4	30.6	30.6	\$1,664,881	\$1,814,147	\$1,847,960
Clothing						
Materials & Stores Supvr II, CF	0.3	1.0	1.0	4,342-5,728	62,108	65,083
Materials & Stores Supvr I, CF	1.7	4.0	4.0	3,885-4,891	208,840	215,873
Overtime	-	-	-	(172)	-	-
Totals, Clothing	2.0	5.0	5.0	\$140,748	\$270,948	\$280,956
Med Svcs-Adult						
Chief Physician & Surgeon, CF	-	1.0	1.0	23,127-26,470	277,524	277,524
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	2.0	2.0	22,237-25,944	622,656	622,656
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-43,928	240,000	240,000
Pharmacist I	1.0	1.5	1.5	11,208-12,356	212,765	212,765
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	208,548	208,548
Physician Asst, CF	1.5	1.0	1.0	10,987-13,146	151,944	157,752
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	188,148	197,555
Supvng Registered Nurse II, CF	8.2	9.5	9.5	10,361-14,295	1,393,026	1,453,353
Pub Hlth Nurse II, CF	0.9	1.0	1.0	9,096-12,552	136,620	143,451
Registered Nurse, CF	19.6	26.8	26.8	8,915-11,716	3,156,056	3,277,442
Nurse Instructor, CF	1.7	2.0	2.0	8,884-12,262	266,928	280,274
C.E.A. A	1.0	1.0	1.0	7,781-11,183	122,256	128,369
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	6,892-8,564	82,704	82,704
Hlth Prog Spec I	0.9	1.0	1.0	5,913-7,402	81,732	85,819
Radiologic Technologist	1.0	1.0	1.0	5,821-6,780	81,360	81,360
Psych Techn (Safety)	2.2	3.5	3.5	5,810-6,868	263,508	269,412
Assoc Govtl Prog Analyst	4.7	4.0	4.0	5,383-6,739	307,200	310,430
Licensed Voc Nurse	12.7	19.5	19.5	5,280-6,697	1,313,400	1,364,818
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	0.6	1.0	1.0	4,823-6,039	59,220	62,181
Hlth Recd Techn II (Supvr)	-	1.0	1.0	4,663-5,249	55,956	55,956
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	64,392	66,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Hlth Recd Techn I	2.9	2.1	2.1	4,119-4,639	116,903	116,903
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	58,692	58,692
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	52,884	55,528
Pharmacy Techn	2.0	2.0	2.0	3,660-4,587	103,464	105,885
Staff Svcs Analyst (Gen)	1.1	2.0	2.0	3,448-5,604	91,728	94,246
Dental Asst, CF	0.1	-	-	3,437-6,402	-	-
Med Asst	0.9	3.6	3.6	3,378-4,442	145,930	145,930
Ofc Techn (Typing)	6.7	15.5	15.5	3,287-4,114	637,566	651,699
Ofc Asst (Typing)	0.3	2.2	2.2	3,047-3,817	80,440	82,268
Lab Asst, CF	1.0	0.7	0.7	2,903-3,901	32,768	32,768
Temporary Help	4.5	-	-	(467,829)	-	-
Overtime	-	-	-	(2,220,110)	-	-
Totals, Med Svcs-Adult	85.3	114.9	114.9	\$11,489,669	\$10,897,294	\$11,224,927
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	3.2	-	-	18,141-27,368	-	-
Hlth Prog Mgr III	0.9	1.0	1.0	8,545-9,702	102,540	102,540
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Asst, CF	8.4	7.0	7.0	3,437-6,402	425,738	435,009
Ofc Techn (Typing)	3.1	4.0	4.0	3,287-4,114	173,712	177,957
Overtime	-	-	-	(96,738)	-	-
Totals, Dental	18.6	15.0	15.0	\$2,563,042	\$1,236,338	\$1,249,854
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	120,037	120,049
Chief Engr I-CF	2.0	2.0	2.0	7,363-7,794	205,377	205,377
Corr Plant Supvr, Dept Of Corrs	1.0	2.0	2.0	6,874-8,548	171,704	176,035
Water & Sewage Plant Supvr, CF	1.4	3.0	3.0	6,501-7,423	262,183	266,780
Stationary Engr (CF)	7.4	10.0	10.0	6,501-7,423	886,500	893,668
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,480-7,686	193,211	193,211
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	90,008	90,008
Electrician II-CF	3.0	3.0	3.0	6,027-6,953	254,400	258,108
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	85,904	85,904
Plumber II (CF)	2.4	5.0	5.0	5,744-6,625	372,494	372,494
Maint Mechanic-CF	4.3	6.0	6.0	5,485-6,326	441,242	444,533
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	78,272	78,272
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	78,272	78,272
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Painter II-CF	1.9	2.0	2.0	5,216-6,016	146,428	149,608
Carpenter II-CF	1.0	3.0	3.0	5,216-6,016	196,796	199,976
Electronics Techn-CF	1.2	2.0	2.0	4,854-6,438	138,104	138,104
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,754-6,016	63,928	66,939
Tractor Opr-Laborer (CF)	1.0	1.0	1.0	4,565-5,250	66,145	66,145
Lead Groundskeeper I (CF)	0.4	1.0	1.0	4,516-5,696	55,492	58,202
Pest Cntrl Techn (CF)	-	1.0	1.0	4,311-4,963	51,732	51,732
Groundskeeper-CF	1.0	2.0	2.0	3,782-4,526	100,732	102,496
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	42,044	42,044
Overtime	-	-	-	(220,768)	-	-
Totals, Plant Opers	38.0	53.0	53.0	\$3,522,679	\$4,184,473	\$4,221,425
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	129,916	129,916
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	94,976	99,595
Fire Capt, Corr Institution	4.4	5.0	5.0	5,728-8,216	518,119	521,727
Overtime	-	-	-	(318,009)	-	-
Totals, Fire & Life Safety	6.4	7.0	7.0	\$1,059,042	\$743,011	\$751,238
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	51,548	53,995
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,392-4,236	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,287-4,114	42,044	42,044
Ofc Asst (Gen)	2.0	3.0	3.0	2,988-3,740	113,852	119,415
Overtime	-	-	-	(671)	-	-
Totals, Mailroom	4.9	6.0	6.0	\$227,539	\$252,096	\$260,106
Community Partnership						
Hlth Prog Spec I	0.2	1.0	1.0	5,913-7,402	74,372	74,372
Totals, Community Partnership	0.2	1.0	1.0	\$20,091	\$74,372	\$74,372
Mental Health						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,381-12,184	146,208	146,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Psychologist-Clinical, CF	3.8	4.0	4.0	10,182-11,367	529,716	531,396
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,239-9,207	86,868	86,868
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	85,812	88,824
Ofc Techn (Typing)	3.0	3.0	3.0	3,287-4,114	142,224	144,398
Overtime	-	-	-	(18,405)	-	-
Totals, Mental Health	8.8	10.0	10.0	\$902,562	\$990,828	\$997,694
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.5	1.2	1.2	10,361-14,295	165,458	172,488
Registered Nurse, CF	0.2	1.2	1.2	8,915-11,716	128,376	128,376
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,383-6,739	64,596	67,826
Staff Svcs Analyst (Gen)	0.8	-	-	3,448-5,604	-	-
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	42,755	44,819
Overtime	-	-	-	(4,126)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	2.8	4.4	4.4	\$230,749	\$401,185	\$413,509
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	166,723	166,723
Corr Counselor II (Supvr)	3.7	4.0	4.0	9,211-11,597	526,814	531,184
Corr Counselor II (Spec)	1.3	1.0	1.0	8,579-11,338	139,972	139,972
Corr Counselor I	13.2	12.0	12.0	6,498-10,349	1,493,071	1,556,568
Temporary Help	0.8	-	-	(105,529)	-	-
Overtime	-	-	-	(44,801)	-	-
Totals, Corr Counselors	20.0	18.0	18.0	\$2,954,480	\$2,326,580	\$2,394,447
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	96,380	96,380
Corr Case Recds Supvr	4.0	4.0	4.0	5,341-6,616	334,199	337,571
Supvng Case Recds Techn	1.0	2.0	2.0	3,908-4,894	110,624	110,624
Corr Case Recds Analyst	9.1	15.0	15.0	3,534-5,745	858,778	864,191
Case Recds Techn	6.1	13.0	13.0	2,929-4,245	549,844	556,143
Overtime	-	-	-	(320)	-	-
Totals, Recds	21.2	35.0	35.0	\$1,469,807	\$1,949,825	\$1,964,909
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	146,043	146,043
Corr Counselor II (Spec)	1.0	2.0	2.0	8,579-11,338	230,584	236,828
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	48,260	50,543
Ofc Techn (Typing)	1.4	2.0	2.0	3,287-4,114	81,488	83,460
Overtime	-	-	-	(5,787)	-	-
Totals, Litigation & Inmate Appeals	4.4	6.0	6.0	\$399,551	\$506,375	\$516,874
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	68,184	71,593
Catholic Chaplain	0.1	1.0	1.0	5,153-6,765	61,836	61,836
Totals, Religion	1.1	2.0	2.0	\$75,113	\$130,020	\$133,429
Self Help Sponsors						
Overtime	-	-	-	(21,734)	-	-
Totals, Self Help Sponsors	-	-	-	\$21,734	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.7	1.0	1.0	6,582-7,455	78,984	82,933
Heavy Equipt Mechanic (CF)	1.1	2.0	2.0	5,622-6,477	150,388	150,388
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	85,496	85,496
Heavy Truck Driver-CF	1.0	3.0	3.0	4,559-5,241	175,391	175,391
Automobile Mechanic-CF	0.7	1.0	1.0	4,545-5,231	56,676	59,510

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,336	71,336
Materials & Stores Supvr I, CF	4.2	6.0	6.0	3,885-4,891	327,279	329,295
Ofc Techn (Typing)	1.1	1.0	1.0	3,287-4,114	44,012	46,083
Overtime	-	-	-	(22,356)	-	-
Totals, Garage & Warehouse	10.8	16.0	16.0	\$736,040	\$989,562	\$1,000,432
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	2.0	2.0	8,579-11,338	236,660	241,604
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,239-9,207	86,868	86,868
Totals, Alternative Custody Prog	1.0	3.0	3.0	\$182,654	\$323,528	\$328,472
Totals, Inmate Support - CCC	243.9	326.9	326.9	\$27,660,381	\$27,090,582	\$27,660,604
Inmate Empt & Trng - CCC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	1.1	2.0	2.0	9,161-12,044	260,019	260,019
TV Spec	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Teacher, High School-Phys Educ	2.0	3.0	3.0	3,511-11,471	274,315	285,924
Teacher, High School Educ, CF	8.3	17.0	17.0	3,511-11,471	1,253,386	1,297,098
Teacher, Elementary Educ, CF	2.9	-	-	3,511-11,471	-	-
Ofc Svcs Supvr I (Typing)	-	2.0	2.0	3,392-4,236	81,408	81,408
Ofc Techn (Typing)	2.0	1.0	1.0	3,287-4,114	48,822	50,996
Overtime	-	-	-	(1,004)	-	-
Totals, Ed	18.3	27.0	27.0	\$1,973,127	\$2,153,158	\$2,210,653
Voc Ed - Adult						
Voc Instructor-Welding	0.4	1.0	1.0	3,511-11,471	87,069	91,423
Voc Instructor-Refrigeration	0.1	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Ofc Technologists	0.9	1.0	1.0	3,511-11,471	92,820	97,461
Voc Instructor-Electronics	0.3	-	-	3,511-11,471	-	-
Voc Instructor-Elec Work	1.0	1.0	1.0	3,511-11,471	92,820	97,461
Voc Instructor-Bldg Maint	0.5	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,511-11,471	118,092	123,996
Voc Instructor-Auto Mechanics	0.1	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Voc Ed - Adult	4.3	7.0	7.0	\$433,287	\$517,188	\$536,728
Literacy						
Teacher, High School Educ, CF	0.1	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Literacy	0.1	1.0	1.0	\$4,998	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	-	1.0	1.0	5,540-7,644	66,480	66,480
Librarian-CF	1.0	1.0	1.0	5,043-6,964	66,140	69,317
Library Tech Asst (Safety)	2.0	2.0	2.0	3,392-4,245	105,604	107,080
Totals, Library Svcs	3.0	4.0	4.0	\$169,445	\$238,224	\$242,877
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	118,092	123,996
Totals, Transitions	1.0	1.0	1.0	\$118,091	\$118,092	\$123,996
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$83,468	\$83,468	\$83,468
Totals, Inmate Empt & Trng - CCC	27.7	41.0	41.0	\$2,782,416	\$3,152,259	\$3,239,851
Adm Svcs - CCC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	198,127	198,127

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Chief Dep Admin, CP, C.E.A	-	1.0	1.0	11,729-13,583	140,748	140,748
Corr Administrator, Dept Of Corrs	3.1	4.0	4.0	11,304-12,940	679,979	683,327
Capt (Adult Institution)	4.9	6.0	6.0	10,537-12,058	897,030	913,808
Corr Bus Mgr I, Dept Of Corrs	0.5	1.0	1.0	7,166-8,903	106,836	106,836
Stationary Engr (CF)	0.1	-	-	6,501-7,423	-	-
Staff Svcs Mgr I	1.8	2.0	2.0	6,403-7,954	172,948	177,484
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,824-7,237	89,444	89,444
Assoc Govtl Prog Analyst	5.5	5.0	5.0	5,383-6,739	400,282	410,666
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	85,028	85,028
Bus Svc Ofcr I (Supvr)	0.1	1.0	1.0	4,847-5,999	58,164	58,164
Pers Supvr I	0.7	2.0	2.0	4,842-6,061	129,716	133,047
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	77,396	77,396
Labor Relations Analyst	0.7	1.0	1.0	4,632-6,978	58,184	60,963
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	71,636	71,636
Exec Asst	0.8	1.0	1.0	4,024-5,036	52,745	55,159
Laundry Supvr II-CF	2.0	2.0	2.0	3,804-4,764	104,880	107,622
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,448-5,604	115,712	121,368
Pers Spec	6.5	7.0	7.0	3,427-5,517	437,138	452,518
Ofc Techn (Typing)	5.4	9.0	9.0	3,287-4,114	407,408	419,601
Bus Svc Asst (Spec)	-	1.0	1.0	3,054-4,812	36,648	36,648
Temporary Help	0.3	-	-	(38,017)	-	-
Overtime	-	-	-	(5,432)	-	-
Totals, Admin	38.2	50.0	50.0	\$3,642,631	\$4,320,049	\$4,399,590
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	85,052	89,175
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	63,748	63,748
Accountant Trainee	0.4	2.0	2.0	3,966-4,729	95,184	95,184
Accountant I (Spec)	-	2.0	2.0	3,512-4,396	84,288	84,288
Ofc Techn (Typing)	1.0	-	-	3,287-4,114	-	-
Ofc Asst (Typing)	0.3	-	-	3,047-3,817	-	-
Temporary Help	0.2	-	-	(13,166)	-	-
Totals, Acctg	3.9	6.0	6.0	\$251,323	\$328,272	\$332,395
Totals, Adm Svcs - CCC	42.1	58.4	58.4	\$3,893,954	\$4,790,017	\$4,873,681
Camp Custody - CCC						
Corr Lieut	14.1	15.0	15.0	8,207-10,327	1,999,659	2,005,447
Corr Sgt	20.6	22.0	22.0	7,307-9,188	2,535,717	2,550,749
Corr Ofcr	97.2	105.0	105.0	4,920-8,216	10,955,933	11,007,353
Overtime	-	-	-	(12,367,297)	-	-
Totals, Camp Custody - CCC	131.9	142.0	142.0	\$28,821,324	\$15,491,309	\$15,563,549
Camp Admin - CCC						
Corr Counselor II (Supvr)	-	2.0	2.0	9,211-11,597	221,064	221,064
Stationary Engr (CF)	2.8	3.0	3.0	6,501-7,423	266,012	272,280
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	83,756	85,664
Assoc Govtl Prog Analyst	0.1	-	-	5,383-6,739	-	-
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	73,304	74,588
Heavy Truck Driver-CF	0.4	2.0	2.0	4,559-5,241	112,016	112,016
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,500-5,630	59,000	59,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,342-5,728	54,704	54,704
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,885-4,891	46,620	48,951
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,448-5,604	61,292	64,227
Ofc Techn (Typing)	1.4	4.0	4.0	3,287-4,114	176,536	178,820
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	53,168	55,696
Ofc Asst (Gen)	0.1	-	-	2,988-3,740	-	-
Overtime	-	-	-	(79,151)	-	-
Totals, Camp Admin - CCC	10.0	18.0	18.0	\$787,063	\$1,207,472	\$1,227,010
TOTALS, AUTHORIZED POSITIONS	828.8	1,074.7	1,074.7	\$112,042,621	\$100,545,877	\$102,084,642
<i>Regular/Ongoing Positions</i>	820.7	1,074.7	1,074.7	85,566,385	96,152,062	97,690,827
<i>Temporary Help</i>	8.1	-	-	852,426	-	-
<i>Overtime</i>	-	-	-	25,623,810	4,393,815	4,393,815
VALLEY STATE PRISON						
(5291)						
Custody - VSP						
Custody						
Corr Lieut	20.9	25.0	25.0	\$8,207-10,327	\$3,146,450	\$3,160,402
Corr Sgt	46.1	52.6	52.6	7,307-9,188	5,933,654	5,993,140
Corr Ofcr	334.4	364.4	364.4	4,920-8,216	36,172,156	36,589,826
Temporary Help	1.1	-	-	(92,929)	-	-
Overtime	-	-	-	(10,393,401)	2,470,851	2,470,851
Totals, Custody	402.5	442.0	442.0	\$53,838,213	\$47,723,111	\$48,214,219
Custody - Hlth Care Access						
Corr Lieut	0.8	1.0	1.0	8,207-10,327	129,322	129,322
Corr Sgt	5.7	6.2	6.2	7,307-9,188	727,084	732,268
Corr Ofcr	68.0	71.6	71.6	4,920-8,216	7,367,974	7,417,620
Temporary Help	0.3	-	-	(24,020)	-	-
Overtime	-	-	-	(1,952,877)	2,396,203	2,396,203
Totals, Custody - Hlth Care Access	74.8	78.8	78.8	\$9,943,441	\$10,620,583	\$10,675,413
Custody - Support						
Locksmith I (CF)	1.9	2.0	2.0	5,497-6,333	141,960	141,960
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Ofc Techn (Typing)	10.4	12.0	12.0	3,287-4,114	544,960	559,100
Ofc Asst (Typing)	0.2	-	-	3,047-3,817	-	-
Overtime	-	-	-	(2,375)	-	-
Totals, Custody - Support	12.8	14.0	14.0	\$647,802	\$686,920	\$701,060
Totals, Custody - VSP	490.1	534.8	534.8	\$64,429,456	\$59,030,614	\$59,590,692
Inmate Support - VSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	71,820	75,411
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	4.3	5.0	5.0	4,500-5,630	305,162	314,178
Corr Supvng Cook (CF)	16.7	19.6	19.6	3,899-5,417	1,065,021	1,107,136
Materials & Stores Supvr I, CF	1.8	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(254,468)	-	-
Totals, Food Svcs	25.8	30.6	30.6	\$1,733,321	\$1,736,087	\$1,790,809

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Clothing						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,342-5,728	71,380	71,380
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,885-4,891	278,496	281,388
Totals, Clothing	5.8	6.0	6.0	\$348,759	\$349,876	\$352,768
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.8	1.0	1.0	23,127-26,470	316,608	317,640
Physician & Surgeon, CF (Internal Medicine/Family)	3.5	6.5	6.5	22,237-25,944	1,897,578	1,912,415
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	349,896	367,391
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	4.7	4.0	4.0	11,208-12,356	586,474	592,008
Nurse Practitioner, CF	1.0	1.0	1.0	11,091-13,019	150,456	156,228
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	192,576	202,205
Physician Asst, CF	1.0	1.0	1.0	10,987-13,146	151,944	157,752
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	200,160	210,168
Supvng Registered Nurse II, CF	8.3	9.5	9.5	10,361-14,295	1,374,666	1,434,075
Pub Hlth Nurse II, CF	0.9	1.0	1.0	9,096-12,552	123,828	130,019
Registered Nurse, CF	29.5	33.4	33.4	8,915-11,716	4,026,906	4,206,713
Nurse Instructor, CF	2.0	2.0	2.0	8,884-12,262	263,496	276,671
Hlth Prog Mgr III	-	1.0	1.0	8,545-9,702	102,540	102,540
Unit Supvr (Safety)	1.0	1.0	1.0	8,493-9,456	113,472	113,472
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Corr Hlth Svcs Administrator I, CF	0.4	1.0	1.0	6,892-8,564	82,704	82,704
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,603-8,030	96,360	96,360
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	6,056-7,052	38,508	40,433
Hlth Prog Spec I	1.0	2.0	2.0	5,913-7,402	153,408	157,531
Radiologic Technologist	0.9	1.0	1.0	5,821-6,780	80,856	81,360
Psych Techn (Safety)	14.1	21.2	21.2	5,810-6,868	1,625,892	1,673,418
Assoc Govtl Prog Analyst	1.6	1.0	1.0	5,383-6,739	71,568	75,146
Licensed Voc Nurse	32.7	37.6	37.6	5,280-6,697	2,631,974	2,744,893
Sr Clinical Lab Technologist	1.0	1.0	1.0	5,152-7,431	81,312	85,378
Adm Asst I	1.0	1.0	1.0	4,823-6,039	67,248	70,610
Hlth Recd Techn II (Supvr)	0.6	1.0	1.0	4,663-5,249	58,452	61,375
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	56,676	59,510
Hlth Recd Techn I	3.0	4.0	4.0	4,119-4,639	210,192	210,192
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,885-4,891	48,948	51,395
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Pharmacy Techn	6.2	6.0	6.0	3,660-4,587	330,265	330,265
Staff Svcs Analyst (Gen)	3.4	5.0	5.0	3,448-5,604	280,980	295,030
Med Asst	9.0	11.4	11.4	3,378-4,442	504,051	526,413
Sr Lab Asst, CF	1.0	1.0	1.0	3,367-4,213	45,984	48,208
Ofc Techn (Typing)	13.2	17.0	17.0	3,287-4,114	722,184	738,955
Ofc Asst (Typing)	1.5	1.6	1.6	3,047-3,817	60,326	62,245
Certified Nursing Asst	-	4.1	4.1	3,027-3,790	148,928	148,928
Ofc Asst (Gen)	1.0	1.6	1.6	2,988-3,740	59,158	61,040
Lab Asst, CF	1.2	3.2	3.2	2,903-3,901	125,264	126,309
Temporary Help	7.8	-	-	(1,111,408)	-	-
Overtime	-	-	-	(2,042,550)	-	-
Totals, Med Svcs-Adult	164.6	194.6	194.6	\$19,096,374	\$18,014,246	\$18,597,574

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Dental						
Supvng Dentist, CF	0.9	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	4.3	4.0	4.0	18,141-27,368	986,918	1,027,557
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	113,052	116,424
Hlth Prog Spec I	0.9	1.0	1.0	5,913-7,402	71,220	74,781
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	1.2	1.5	1.5	5,795-8,614	134,208	138,334
Dental Asst, CF	12.2	12.0	12.0	3,437-6,402	815,698	833,428
Ofc Techn (Typing)	5.1	6.0	6.0	3,287-4,114	266,160	276,999
Temporary Help	0.1	-	-	(37,320)	-	-
Overtime	-	-	-	(9,112)	-	-
Totals, Dental	26.7	27.5	27.5	\$3,017,821	\$2,832,780	\$2,913,047
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	7,585-9,425	91,020	91,020
Chief Engr I-CF	1.0	1.0	1.0	7,363-7,794	94,728	94,728
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	7,223-8,976	-	-
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	6,874-8,548	97,692	102,576
Water & Sewage Plant Supvr, CF	2.0	3.0	3.0	6,501-7,423	264,942	267,330
Stationary Engr (CF)	5.9	7.0	7.0	6,501-7,423	634,821	634,821
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	6,480-7,686	169,992	169,992
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	75,792	75,792
Electrician II-CF	3.0	4.0	4.0	6,027-6,953	322,632	322,632
Plumber III (CF)	0.6	1.0	1.0	6,019-6,942	83,744	83,744
Plumber II (CF)	2.8	4.0	4.0	5,744-6,625	310,872	314,491
Maint Mechanic-CF	6.3	7.0	7.0	5,485-6,326	517,387	524,083
Painter III (CF)	-	1.0	1.0	5,466-6,306	65,592	65,592
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Painter II-CF	1.8	2.0	2.0	5,216-6,016	144,384	144,384
Carpenter II-CF	1.7	2.0	2.0	5,216-6,016	134,784	137,914
Electronics Techn-CF	1.7	2.0	2.0	4,854-6,438	149,820	153,448
Supvng Groundskeeper II, CF	0.8	1.0	1.0	4,754-6,016	69,732	72,192
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,516-5,696	63,107	66,234
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	59,556	59,556
Groundskeeper-CF	-	2.0	2.0	3,782-4,526	90,768	90,768
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	45,660	47,943
Temporary Help	0.5	-	-	(32,711)	-	-
Overtime	-	-	-	(23,172)	-	-
Totals, Plant Opers	37.9	47.0	47.0	\$3,184,470	\$3,643,565	\$3,675,780
Fire & Life Safety						
Assoc Hazardous Materials Spec	0.9	1.0	1.0	6,649-8,321	82,588	86,577
Overtime	-	-	-	(79)	-	-
Totals, Fire & Life Safety	0.9	1.0	1.0	\$64,079	\$82,588	\$86,577
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	56,676	58,692
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,721-4,661	46,884	49,228
Ofc Techn (Typing)	0.9	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst (Gen)	4.7	5.0	5.0	2,988-3,740	219,180	221,163
Totals, Mailroom	7.5	8.0	8.0	\$349,764	\$372,108	\$378,451
Community Partnership						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	113,016	113,016
Totals, Community Partnership	1.0	1.0	1.0	\$113,016	\$113,016	\$113,016
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	25,663-31,808	307,956	307,956
Chief Psychologist, CF	1.0	2.0	2.0	14,013-14,948	347,532	347,532
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	11,381-12,184	438,624	438,624
Sr Psychologist, CF (Spec)	3.7	3.5	3.5	10,200-11,935	501,270	501,270
Psychologist-Clinical, CF	17.4	20.0	20.0	10,182-11,367	2,652,294	2,685,437
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	117,648	117,648
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	12.3	14.0	14.0	7,239-9,207	1,521,868	1,524,160
Recr Therapist, CF	8.0	8.5	8.5	6,884-8,102	826,404	826,404
Hlth Prog Spec I	1.4	2.5	2.5	5,913-7,402	195,510	199,070
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Staff Svcs Analyst (Gen)	0.1	0.5	0.5	3,448-5,604	27,216	28,577
Med Asst	4.5	7.0	7.0	3,378-4,442	289,836	298,247
Ofc Techn (Typing)	10.3	13.5	13.5	3,287-4,114	584,958	603,841
Temporary Help	8.2	-	-	(723,605)	-	-
Overtime	-	-	-	(17,452)	-	-
Totals, Mental Health	71.9	78.5	78.5	\$7,321,113	\$7,964,704	\$8,032,354
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	179,858	187,608
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	148,908	155,284
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	67,848	71,240
Staff Svcs Analyst (Gen)	0.4	-	-	3,448-5,604	-	-
Certified Nursing Asst	-	1.2	1.2	3,027-3,790	43,589	43,589
Lab Asst, CF	0.7	1.0	1.0	2,903-3,901	34,836	34,836
Temporary Help	0.6	-	-	(23,808)	-	-
Overtime	-	-	-	(65,067)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.3	5.6	5.6	\$468,360	\$475,039	\$492,557
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	146,934	146,934
Corr Counselor II (Supvr)	4.2	5.0	5.0	9,211-11,597	673,327	686,439
Corr Counselor II (Spec)	2.1	1.0	1.0	8,579-11,338	154,453	156,543
Corr Counselor I	22.2	25.0	25.0	6,498-10,349	2,965,830	3,091,409
Overtime	-	-	-	(131,993)	-	-
Totals, Corr Counselors	29.5	32.0	32.0	\$3,983,142	\$3,940,544	\$4,081,325
Recds						
Corr Case Recds Mgr	0.7	1.0	1.0	6,133-7,615	93,780	93,780
Corr Case Recds Supvr	4.0	4.0	4.0	5,341-6,616	330,221	330,221
Supvng Case Recds Techn	1.8	2.0	2.0	3,908-4,894	111,456	116,789
Corr Case Recds Analyst	11.9	14.0	14.0	3,534-5,745	937,822	950,506
Case Recds Techn	8.4	12.0	12.0	2,929-4,245	510,576	525,137
Overtime	-	-	-	(43,755)	-	-
Totals, Recds	26.8	33.0	33.0	\$1,752,205	\$1,983,855	\$2,016,433
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	156,589	156,589
Corr Counselor II (Spec)	-	2.0	2.0	8,579-11,338	205,896	205,896
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	68,136	71,543
Ofc Techn (Typing)	1.2	1.0	1.0	3,287-4,114	49,368	49,368

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Asst (Typing)	0.3	1.0	1.0	3,047-3,817	36,564	38,392
Totals, Litigation & Inmate Appeals	3.5	6.0	6.0	\$279,113	\$516,553	\$521,788
Self Help Sponsors						
Overtime	-	-	-	(14,476)	-	-
Totals, Self Help Sponsors	-	-	-	\$14,476	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	81,793	81,793
Native American Spiritual Leader	1.0	1.0	1.0	5,153-6,765	68,831	72,240
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	79,542	81,786
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	81,786	81,786
Totals, Religion	4.0	4.0	4.0	\$309,971	\$311,952	\$317,605
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	89,460	89,460
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,622-6,477	155,448	155,448
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	80,314	84,181
Heavy Truck Driver-CF	-	1.0	1.0	4,559-5,241	54,708	54,708
Automobile Mechanic-CF	-	1.0	1.0	4,545-5,231	54,540	54,540
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,342-5,728	61,632	64,714
Materials & Stores Supvr I, CF	5.1	6.0	6.0	3,885-4,891	333,189	339,791
Ofc Asst (Typing)	1.0	1.0	1.0	3,047-3,817	45,804	45,804
Temporary Help	0.3	-	-	(16,866)	-	-
Overtime	-	-	-	(224)	-	-
Totals, Garage & Warehouse	11.2	14.0	14.0	\$747,179	\$875,095	\$888,646
Totals, Inmate Support - VSP	421.4	488.8	488.8	\$42,783,163	\$43,212,008	\$44,258,730
Inmate Empt & Trng - VSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	157,576	157,576
Supvr Of AAD Inst-CF	2.8	3.0	3.0	9,161-12,044	435,102	441,848
TV Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	80,868	80,868
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,511-11,471	101,490	106,565
Teacher, High School Educ, CF	12.8	20.0	20.0	3,511-11,471	1,814,717	1,886,484
Teacher, Elementary Educ, CF	5.0	-	-	3,511-11,471	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,392-4,236	40,704	40,704
Ofc Techn (Typing)	1.1	1.0	1.0	3,287-4,114	49,368	49,368
Teaching Asst (CF)	0.8	1.0	1.0	2,971-3,719	39,258	41,130
Totals, Ed	26.1	30.0	30.0	\$2,992,398	\$2,799,951	\$2,885,411
Voc Ed - Adult						
Supvng Registered Nurse II, CF	0.1	-	-	10,361-14,295	-	-
Registered Nurse, CF	0.1	-	-	8,915-11,716	-	-
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,511-11,471	79,772	83,761
Voc Instructor-Welding	1.0	1.0	1.0	3,511-11,471	101,000	106,050
Voc Instructor-Refrigeration	0.5	1.0	1.0	3,511-11,471	94,741	99,478
Voc Instructor-Plumbing	0.1	1.0	1.0	3,511-11,471	71,949	75,546
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,511-11,471	332,682	349,315
Voc Instructor-Masonry	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Voc Instructor-Elec Work	1.0	1.0	1.0	3,511-11,471	115,896	121,691
Voc Instructor-Cosmetology	1.0	2.0	2.0	3,511-11,471	119,202	123,055
Voc Instructor-Computer Related	-	2.0	2.0	3,511-11,471	84,258	84,258
Voc Instructor-Carpentry	0.5	1.0	1.0	3,511-11,471	71,949	75,546

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,511-11,471	97,583	102,462
Voc Instructor-Auto Mechanics	0.4	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Voc Ed - Adult	10.7	16.0	16.0	\$1,088,610	\$1,335,311	\$1,393,649
Literacy						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,511-11,471	124,150	130,358
Totals, Literacy	0.9	1.0	1.0	\$110,630	\$124,150	\$130,358
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	79,416	83,387
Librarian-CF	0.4	1.0	1.0	5,043-6,964	60,516	60,516
Library Tech Asst (Safety)	1.7	2.0	2.0	3,392-4,245	91,644	91,644
Totals, Library Svcs	3.1	4.0	4.0	\$200,642	\$231,576	\$235,547
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,511-11,471	231,933	243,529
Totals, Transitions	2.0	2.0	2.0	\$231,932	\$231,933	\$243,529
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	64,596
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	55,896	58,691
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	51,266	51,266
Temporary Help	0.2	-	-	(12,014)	-	-
Totals, Rehabilitative Achievement Credit Unit	2.2	3.0	3.0	\$114,794	\$171,758	\$174,553
Totals, Inmate Empt & Trng - VSP	45.0	56.0	56.0	\$4,739,006	\$4,894,679	\$5,063,047
Adm Svcs - VSP						
Admin						
Warden/Dept Of Corrs	0.4	1.0	1.0	14,255	174,908	174,908
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	192,956	192,956
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	11,304-12,940	680,927	680,927
Capt (Adult Institution)	3.7	4.0	4.0	10,537-12,058	603,748	623,090
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	7,166-8,903	110,010	110,910
Staff Svcs Mgr I	1.8	2.0	2.0	6,403-7,954	175,955	175,955
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,824-7,237	86,844	86,844
Assoc Govtl Prog Analyst	5.7	6.0	6.0	5,383-6,739	475,308	480,878
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	85,506	85,506
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	64,368	67,586
Pers Supvr I	1.6	2.0	2.0	4,842-6,061	142,464	145,711
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	77,580	77,580
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	83,736	83,736
Prop Controller II (CF)	0.5	1.0	1.0	4,426-5,540	64,002	67,084
Exec Asst	0.8	1.0	1.0	4,024-5,036	50,145	52,559
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,448-5,604	59,242	62,094
Pers Spec	5.5	6.0	6.0	3,427-5,517	378,848	386,868
Ofc Techn (Typing)	6.1	8.0	8.0	3,287-4,114	333,540	345,776
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	52,872	55,516
Ofc Asst (Typing)	0.5	-	-	3,047-3,817	-	-
Temporary Help	0.6	-	-	(107,985)	-	-
Overtime	-	-	-	(46,185)	-	-
Totals, Admin	40.3	44.0	44.0	\$3,880,261	\$3,892,959	\$3,956,484
Acctg						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	5,824-7,237	72,576	76,070
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,701-5,885	58,581	61,402
Accountant Trainee	0.8	1.0	1.0	3,966-4,729	47,592	49,972

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Accountant I (Spec)	1.8	2.0	2.0	3,512-4,396	98,710	100,923
Overtime	-	-	-	(5,828)	-	-
Totals, Acctg	4.2	5.0	5.0	\$235,815	\$277,459	\$288,367
Totals, Adm Svcs - VSP	44.5	49.0	49.0	\$4,116,076	\$4,170,418	\$4,244,851
TOTALS, AUTHORIZED POSITIONS	1,001.0	1,128.6	1,128.6	\$116,067,701	\$111,307,719	\$113,157,320
<i>Regular/Ongoing Positions</i>	981.3	1,128.6	1,128.6	98,882,021	106,440,665	108,290,266
<i>Temporary Help</i>	19.7	-	-	2,182,666	-	-
<i>Overtime</i>	-	-	-	15,003,014	4,867,054	4,867,054
SALINAS VALLEY STATE PRISON						
(5292)						
Custody - SVSP						
Custody						
Corr Lieut	26.6	28.4	28.4	\$8,207-10,327	\$3,691,513	\$3,719,721
Corr Sgt	74.8	83.0	83.0	7,307-9,188	9,210,952	9,393,658
Corr Ofcr	611.5	698.4	698.4	4,920-8,216	67,267,067	68,298,962
Temporary Help	0.6	-	-	(47,446)	-	-
Overtime	-	-	-	(26,877,657)	5,129,683	5,129,683
Totals, Custody	713.5	809.8	809.8	\$103,033,310	\$85,299,215	\$86,542,024
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	138,020	138,020
Corr Sgt	5.4	6.8	6.8	7,307-9,188	761,776	768,512
Corr Ofcr	105.8	131.9	131.9	4,920-8,216	11,828,668	12,047,086
Temporary Help	1.5	-	-	(121,025)	-	-
Overtime	-	-	-	(4,020,272)	4,932,921	4,932,921
Totals, Custody - Hlth Care Access	113.7	139.7	139.7	\$15,602,658	\$17,661,385	\$17,886,539
Custody - Support						
Locksmith I (CF)	0.9	2.0	2.0	5,497-6,333	141,608	144,872
Materials & Stores Supvr I, CF	0.5	-	-	3,885-4,891	-	-
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Ofcr Techn (Typing)	11.9	15.0	15.0	3,287-4,114	692,448	703,883
Temporary Help	0.4	-	-	(22,643)	-	-
Overtime	-	-	-	(2,425)	-	-
Totals, Custody - Support	14.0	17.0	17.0	\$701,561	\$834,056	\$848,755
Totals, Custody - SVSP	841.2	966.5	966.5	\$119,337,529	\$103,794,656	\$105,277,318
Inmate Support - SVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,396-8,011	-	-
Warehouse Mgr II-CF	0.3	-	-	5,560-6,908	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	74,484	78,208
Heavy Truck Driver-CF	1.0	3.0	3.0	4,559-5,241	175,509	175,509
Supvng Corr Cook (Dept Of Corrs)	3.7	5.0	5.0	4,500-5,630	312,367	315,344
Corr Supvng Cook (CF)	22.0	30.0	30.0	3,899-5,417	1,640,658	1,703,257
Materials & Stores Supvr I, CF	2.0	-	-	3,885-4,891	-	-
Pers Spec	0.3	-	-	3,427-5,517	-	-
Ofcr Techn (Typing)	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Custodian I	0.5	-	-	2,855-3,574	-	-
Temporary Help	0.8	-	-	(48,969)	-	-
Overtime	-	-	-	(510,011)	-	-

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Totals, Food Svcs	33.4	41.0	41.0	\$2,534,317	\$2,332,978	\$2,402,278
Clothing						
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,342-5,728	73,854	73,854
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,885-4,891	276,169	281,186
Overtime	-	-	-	(4,646)	-	-
Totals, Clothing	5.4	6.0	6.0	\$315,992	\$350,023	\$355,040
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	7,585-9,425	101,973	106,883
Chief Engr I-CF	0.6	2.0	2.0	7,363-7,794	179,289	183,707
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	106,428	107,340
Water & Sewage Plant Supvr, CF	2.0	4.0	4.0	6,501-7,423	363,196	363,196
Stationary Engr (CF)	7.5	10.0	10.0	6,501-7,423	933,199	946,387
Supvr Of Bldg Trades-CF	1.7	2.0	2.0	6,480-7,686	190,678	195,058
Electrician III (CF)	0.9	1.0	1.0	6,316-7,284	90,871	90,871
Electrician II-CF	2.9	4.0	4.0	6,027-6,953	325,753	329,369
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	87,101	87,101
Plumber II (CF)	4.6	7.0	7.0	5,744-6,625	537,659	548,310
Maint Mechanic-CF	3.3	8.0	8.0	5,485-6,326	567,732	571,023
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	79,218	79,218
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	79,218	79,218
Assoc Govtl Prog Analyst	0.6	-	-	5,383-6,739	-	-
Painter II-CF	1.2	2.0	2.0	5,216-6,016	134,864	141,174
Carpenter II-CF	2.0	3.0	3.0	5,216-6,016	213,200	216,380
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	151,735	155,106
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,754-6,016	75,575	75,575
Lead Groundskeeper I (CF)	0.9	1.0	1.0	4,516-5,696	56,664	59,374
Materials & Stores Supvr II, CF	0.9	-	-	4,342-5,728	-	-
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	62,347	62,347
Materials & Stores Supvr I, CF	1.0	-	-	3,885-4,891	-	-
Groundskeeper-CF	2.0	2.0	2.0	3,782-4,526	107,491	111,758
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn (Typing)	0.6	1.0	1.0	3,287-4,114	42,612	44,683
Temporary Help	0.2	-	-	(18,877)	-	-
Overtime	-	-	-	(128,754)	-	-
Totals, Plant Opers	41.8	57.0	57.0	\$3,903,665	\$4,554,051	\$4,621,326
Fire & Life Safety						
Hazardous Materials Spec	1.0	1.0	1.0	4,145-6,892	66,636	69,968
Totals, Fire & Life Safety	1.0	1.0	1.0	\$64,384	\$66,636	\$69,968
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,392-4,236	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Ofc Asst (Typing)	0.1	-	-	3,047-3,817	-	-
Ofc Asst (Gen)	3.5	5.0	5.0	2,988-3,740	206,352	208,145
Totals, Mailroom	4.6	7.0	7.0	\$209,831	\$290,448	\$292,241
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	119,855	119,855
Totals, Community Partnership	1.0	1.0	1.0	\$115,416	\$119,855	\$119,855
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	155,098	155,098

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Counselor II (Supvr)	4.3	5.0	5.0	9,211-11,597	676,845	696,948
Corr Counselor II (Spec)	4.0	4.0	4.0	8,579-11,338	602,254	602,254
Corr Counselor I	25.0	26.0	26.0	6,498-10,349	3,083,342	3,212,739
Overtime	-	-	-	(191,565)	-	-
Totals, Corr Counselors	34.3	36.0	36.0	\$4,438,275	\$4,517,539	\$4,667,039
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	97,294	97,294
Corr Case Recds Supvr	3.3	4.0	4.0	5,341-6,616	317,172	324,163
Supvng Case Recds Techn	1.4	2.0	2.0	3,908-4,894	124,514	124,514
Corr Case Recds Analyst	12.2	13.0	13.0	3,534-5,745	837,923	846,309
Case Recds Techn	9.4	11.0	11.0	2,929-4,245	528,108	533,907
Temporary Help	0.3	-	-	(12,324)	-	-
Overtime	-	-	-	(84,853)	-	-
Totals, Recds	27.6	31.0	31.0	\$1,843,932	\$1,905,011	\$1,926,187
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	366,238	366,238
Physician & Surgeon, CF (Internal Medicine/Family)	6.0	10.5	10.5	22,237-25,944	3,355,374	3,355,374
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	434,316	456,032
Pharmacist II	1.0	1.0	1.0	12,509-13,531	157,608	162,372
Pharmacist I	4.6	5.9	5.9	11,208-12,356	859,652	859,652
Nurse Practitioner, CF	-	1.0	1.0	11,091-13,019	133,092	133,092
Chief Exec Ofcr, Hlth Care (Safety)	0.1	1.0	1.0	11,000-17,379	133,419	133,419
Supvng Registered Nurse III, CF	0.9	2.0	2.0	10,874-15,010	274,344	281,537
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	213,156	223,814
Supvng Registered Nurse II, CF	23.6	39.5	39.5	10,361-14,295	6,171,606	6,257,329
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	150,624	150,624
Registered Nurse, CF	78.4	130.8	130.8	8,915-11,716	16,397,057	16,639,823
Nurse Instructor, CF	3.3	4.0	4.0	8,884-12,262	588,576	588,576
Hlth Prog Mgr III	-	1.0	1.0	8,545-9,702	107,664	113,047
Unit Supvr (Safety)	0.9	1.0	1.0	8,493-9,456	112,356	113,472
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	8,138-9,241	110,892	110,892
C.E.A. A	1.0	1.0	1.0	7,781-11,183	122,256	128,369
Sr Psych Techn (Safety)	2.2	3.0	3.0	6,603-8,030	257,652	266,914
Trng Ofcr II	-	1.0	1.0	6,403-7,954	76,836	76,836
Hlth Prog Mgr I	0.6	1.0	1.0	6,403-7,954	86,040	90,342
Food Administrator I-CF	2.0	2.0	2.0	6,056-7,582	181,968	181,968
Hlth Prog Spec I	1.5	3.0	3.0	5,913-7,402	246,048	253,910
Radiologic Technologist	0.2	1.0	1.0	5,821-6,780	69,852	69,852
Psych Techn (Safety)	34.6	54.1	54.1	5,810-6,868	4,076,520	4,155,216
Registered Dietitian, CF	1.8	4.0	4.0	5,631-7,186	307,608	307,608
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,383-6,739	269,148	279,255
Licensed Voc Nurse	51.6	77.6	77.6	5,280-6,697	5,860,391	5,900,133
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Pers Supvr I	-	1.0	1.0	4,842-6,061	58,104	58,104
Adm Asst I	0.8	1.0	1.0	4,823-6,039	57,876	60,770
Sr Pers Spec	-	1.0	1.0	4,816-6,033	57,792	57,792
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,500-5,630	65,964	68,160
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	62,196	65,306
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,342-5,728	53,769	56,374

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Hlth Recd Techn I	6.1	9.8	9.8	4,119-4,639	521,114	527,285
Corr Supvng Cook (CF)	10.4	15.6	15.6	3,899-5,417	842,897	878,348
Materials & Stores Supvr I, CF	1.4	2.0	2.0	3,885-4,891	101,631	104,201
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,721-4,661	50,952	53,500
Pharmacy Techn	11.5	11.0	11.0	3,660-4,587	597,316	600,545
Staff Svcs Analyst (Gen)	1.6	5.0	5.0	3,448-5,604	242,268	250,244
Pers Spec	-	3.0	3.0	3,427-5,517	123,372	123,372
Med Asst	-	13.8	13.8	3,378-4,442	559,397	559,397
Ofc Techn (Typing)	18.2	32.6	32.6	3,287-4,114	1,363,208	1,402,088
Ofc Asst (Typing)	1.9	3.1	3.1	3,047-3,817	113,349	115,119
Certified Nursing Asst	17.4	104.4	104.4	3,027-3,790	3,860,013	3,887,598
Lab Asst, CF	2.4	4.6	4.6	2,903-3,901	168,272	170,238
Temporary Help	25.3	-	-	(2,671,611)	-	-
Overtime	-	-	-	(7,110,477)	-	-
Totals, Med Svcs-Adult	324.1	568.3	568.3	\$42,527,108	\$50,144,595	\$50,818,949
Dental						
Supvng Dentist, CF	0.8	1.0	1.0	24,686-29,746	296,232	311,044
Dentist, CF	4.9	4.0	4.0	18,141-27,368	1,176,250	1,195,653
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	107,664	113,047
Hlth Prog Spec I	0.8	1.0	1.0	5,913-7,402	86,152	90,064
Supvng Dental Asst, CF	0.9	1.0	1.0	5,898-7,381	70,776	70,776
Dental Hygienist, CF	2.0	2.0	2.0	5,795-8,614	206,736	206,736
Dental Asst, CF	10.7	13.0	13.0	3,437-6,402	855,872	880,831
Ofc Techn (Typing)	4.0	6.0	6.0	3,287-4,114	268,404	272,447
Overtime	-	-	-	(6,521)	-	-
Totals, Dental	25.1	29.0	29.0	\$3,149,382	\$3,068,086	\$3,140,598
Self Help Sponsors						
Overtime	-	-	-	(37,267)	-	-
Totals, Self Help Sponsors	-	-	-	\$37,267	-	-
Leisure Time Activities						
Mgmt Svcs Techn	0.7	1.0	1.0	3,054-4,320	51,840	51,840
Totals, Leisure Time Activities	0.7	1.0	1.0	\$35,155	\$51,840	\$51,840
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	86,711	86,711
Heavy Truck Driver-CF	-	1.0	1.0	4,559-5,241	54,708	54,708
Materials & Stores Supvr II, CF	1.1	1.0	1.0	4,342-5,728	64,815	67,897
Materials & Stores Supvr I, CF	6.7	8.0	8.0	3,885-4,891	455,102	464,342
Corr Case Recds Analyst	0.5	-	-	3,534-5,745	-	-
Ofc Techn (Typing)	0.4	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.4	-	-	(27,560)	-	-
Overtime	-	-	-	(55,589)	-	-
Totals, Garage & Warehouse	10.1	12.0	12.0	\$720,215	\$710,704	\$723,026
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	2.0	2.0	25,663-31,808	658,856	665,072
Sr Psychiatrist (Supvr), Corrs & Rehab	0.6	2.0	2.0	24,473-29,781	587,352	587,352
Staff Psychiatrist, Corrs & Rehab	0.3	14.0	14.0	23,362-28,072	3,924,816	3,924,816
Chief Psychologist, CF	2.9	3.0	3.0	14,013-14,948	538,128	538,128
Sr Psychologist, CF-Supvr	3.4	5.0	5.0	11,381-12,184	716,586	716,586
Sr Psychologist, CF (Spec)	4.9	9.5	9.5	10,200-11,935	1,245,318	1,251,132
Psychologist-Clinical, CF	4.8	40.0	40.0	10,182-11,367	4,946,444	4,952,553

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Supvng Psych Soc Worker I, CF	1.6	1.5	1.5	8,365-9,804	175,157	176,472
Corr Hlth Svcs Administor II, CF	0.7	2.0	2.0	8,138-9,241	195,312	200,195
Prog Director (Mental Dis)	2.0	3.0	3.0	7,944-10,424	336,996	342,825
Clinical Soc Worker, CF, Safety	10.9	24.5	24.5	7,239-9,207	2,288,886	2,309,967
Corr Hlth Svcs Administor I, CF	0.7	1.0	1.0	6,892-8,564	95,748	100,535
Recr Therapist, CF	12.3	22.5	22.5	6,884-8,102	2,015,652	2,030,247
Staff Svcs Mgr I	0.6	1.0	1.0	6,403-7,954	95,448	95,448
Hlth Prog Spec I	1.8	2.5	2.5	5,913-7,402	209,214	213,126
Trng Ofcr I	1.0	1.0	1.0	5,383-6,946	67,824	71,215
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	74,136	77,843
Ofc Svcs Supvr II (Gen)	1.5	2.5	2.5	3,721-4,661	122,910	122,910
Staff Svcs Analyst (Gen)	2.2	6.0	6.0	3,448-5,604	279,144	284,826
Med Asst	2.0	6.0	6.0	3,378-4,442	256,080	260,776
Ofc Techn (Typing)	11.2	24.0	24.0	3,287-4,114	1,020,960	1,040,935
Temporary Help	0.5	-	-	(44,285)	-	-
Overtime	-	-	-	(105,729)	-	-
Totals, Mental Health	67.9	174.0	174.0	\$7,445,718	\$19,850,967	\$19,962,959
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.5	1.2	1.2	10,361-14,295	172,490	179,871
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	161,988	161,988
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	75,060	78,813
Lab Asst, CF	0.6	1.0	1.0	2,903-3,901	42,017	44,081
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	1.0	-	-	(41,934)	-	-
Overtime	-	-	-	(82,843)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.1	5.6	5.6	\$466,941	\$485,813	\$499,011
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	130,152	136,540
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	268,665	274,630
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Techn (Typing)	1.4	2.0	2.0	3,287-4,114	88,812	90,784
Overtime	-	-	-	(7,295)	-	-
Totals, Litigation & Inmate Appeals	5.4	6.0	6.0	\$556,207	\$568,497	\$582,822
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	75,156	78,914
Jewish Chaplain	0.5	0.5	0.5	5,153-6,765	38,411	40,201
Catholic Chaplain	-	1.0	1.0	5,153-6,765	61,836	61,836
Totals, Religion	2.5	3.5	3.5	\$187,136	\$256,583	\$262,131
Totals, Inmate Support - SVSP	589.0	979.4	979.4	\$68,550,941	\$89,273,626	\$90,495,270
Inmate Empt & Trng - SVSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	138,672	145,606
Supvr Of AAD Inst-CF	1.4	2.0	2.0	9,161-12,044	240,288	246,806
TV Spec	0.7	1.0	1.0	5,383-6,739	64,596	64,596
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,511-11,471	101,488	106,562
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Teacher, High School Educ, CF	9.4	19.0	19.0	3,511-11,471	1,507,596	1,559,918
Teacher, Elementary Educ, CF	7.5	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	1.2	2.0	2.0	3,287-4,114	88,812	90,784

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Ofc Asst (Typing)	0.5	1.0	1.0	3,047-3,817	45,804	45,804
Teaching Asst (CF)	0.8	1.0	1.0	2,971-3,719	35,652	37,435
Totals, Ed	24.5	29.0	29.0	\$2,786,239	\$2,347,058	\$2,427,869
Voc Ed - Adult						
Voc Instructor-Welding	0.6	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Refrigeration	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Ofc Technologists	0.2	1.0	1.0	3,511-11,471	71,949	75,546
Voc Instructor-Elec Work	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Bldg Maint	0.7	2.0	2.0	3,511-11,471	84,258	84,258
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,511-11,471	128,498	134,922
Totals, Voc Ed - Adult	2.5	7.0	7.0	\$327,053	\$411,092	\$421,113
Literacy						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,511-11,471	128,498	134,922
Totals, Literacy	0.9	1.0	1.0	\$106,989	\$128,498	\$134,922
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	91,728	91,728
Librarian-CF	1.4	2.0	2.0	5,043-6,964	124,056	127,233
Corr Case Recds Analyst	0.4	1.0	1.0	3,534-5,745	42,408	42,408
Library Tech Asst (Safety)	1.0	2.0	2.0	3,392-4,245	91,644	91,644
Ofc Techn (Typing)	0.4	1.0	1.0	3,287-4,114	39,444	39,444
Temporary Help	0.1	-	-	(4,362)	-	-
Totals, Library Svcs	4.3	7.0	7.0	\$281,439	\$389,280	\$392,457
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	107,951	113,348
Totals, Transitions	1.0	1.0	1.0	\$120,804	\$107,951	\$113,348
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	67,824	71,215
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$67,017	\$67,824	\$71,215
Totals, Inmate Empt & Trng - SVSP	34.2	46.0	46.0	\$3,689,541	\$3,451,703	\$3,560,924
Adm Svcs - SVSP						
Admin						
Warden/Dept Of Corrs	0.6	1.0	1.0	14,255	184,191	184,191
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	186,310	186,310
Corr Administrator, Dept Of Corrs	5.9	6.0	6.0	11,304-12,940	1,007,292	1,014,000
Capt (Adult Institution)	5.2	6.0	6.0	10,537-12,058	881,514	881,514
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	112,116	113,388
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	172,904	181,229
Procurement & Servs Off II, CF	-	1.0	1.0	5,824-7,237	69,888	69,888
Assoc Govtl Prog Analyst	6.0	7.0	7.0	5,383-6,739	558,108	558,516
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	82,428	82,428
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	68,148	71,555
Pers Supvr I	3.0	3.0	3.0	4,842-6,061	222,577	225,793
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	74,796	74,796
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	70,224	73,735
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Staff Svcs Analyst (Gen)	1.2	2.0	2.0	3,448-5,604	115,789	121,476
Pers Spec	9.3	10.0	10.0	3,427-5,517	616,023	632,318
Ofc Techn (Typing)	6.9	9.0	9.0	3,287-4,114	380,380	396,356
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	50,340	52,857

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Temporary Help	1.1	-	-	(111,019)	-	-
Overtime	-	-	-	(83,594)	-	-
Totals, Admin	50.2	56.0	56.0	\$4,864,261	\$4,979,940	\$5,047,262
IWL Casual Laborers						
Overtime	-	-	-	(421)	-	-
Totals, IWL Casual Laborers	-	-	-	\$421	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Acctg Ofcr (Spec)	1.0	-	-	4,701-5,885	-	-
Accountant Trainee	1.0	2.0	2.0	3,966-4,729	104,340	104,340
Accountant I (Spec)	1.9	2.0	2.0	3,512-4,396	99,096	103,039
Overtime	-	-	-	(7,251)	-	-
Totals, Acctg	4.9	5.0	5.0	\$321,419	\$290,280	\$294,223
Totals, Adm Svcs - SVSP	55.1	61.0	61.0	\$5,186,101	\$5,270,220	\$5,341,485
SVSP Psychiatric Program						
Medical						
Supvng Registered Nurse III, CF	0.2	-	-	10,874-15,010	-	-
Supvng Registered Nurse II, CF	1.6	-	-	10,361-14,295	-	-
Pub Hlth Nurse I, CF	0.1	-	-	8,948-12,347	-	-
Registered Nurse, CF	3.6	-	-	8,915-11,716	-	-
Nurse Instructor, CF	0.2	-	-	8,884-12,262	-	-
Unit Supvr (Safety)	1.3	-	-	8,493-9,456	-	-
Nursing Coord (Safety)	0.1	-	-	7,017-12,996	-	-
Supvng Registered Nurse (Safety)	1.2	-	-	6,696-12,996	-	-
Sr Psych Techn (Safety)	0.1	-	-	6,603-8,030	-	-
Psych Techn (Safety)	1.7	-	-	5,810-6,868	-	-
Licensed Voc Nurse	3.1	-	-	5,280-6,697	-	-
Info Tech Assoc	0.1	-	-	4,406-7,803	-	-
Corr Supvng Cook (CF)	0.1	-	-	3,899-5,417	-	-
Certified Nursing Asst	1.0	-	-	3,027-3,790	-	-
Overtime	-	-	-	(1,951,543)	-	-
Totals, Medical	14.4	-	-	\$3,761,693	-	-
Mental Health						
Sr Psychologist, CF (Spec)	0.2	-	-	10,200-11,935	-	-
Psychologist-Clinical, CF	0.5	-	-	10,182-11,367	-	-
Prog Director (Mental Dis)	0.1	-	-	7,944-10,424	-	-
Clinical Soc Worker, CF, Safety	1.1	-	-	7,239-9,207	-	-
Prog Asst (Mental Dis-Safety)	1.1	-	-	6,809-9,926	-	-
Rehab Therapist, State Facilities (Recr-Safety)	0.8	-	-	3,750-4,905	-	-
Totals, Mental Health	3.8	-	-	\$358,360	-	-
Administration						
Corr Hlth Svcs Administor II, CF	0.1	-	-	8,138-9,241	-	-
C.E.A. A	0.1	-	-	7,781-11,183	-	-
Staff Svcs Mgr II (Mgrl)	0.3	-	-	7,781-8,838	-	-
Info Tech Supvr I	1.1	-	-	6,907-9,255	-	-
Corr Hlth Svcs Administor I, CF	0.1	-	-	6,892-8,564	-	-
Trng Ofcr II	1.1	-	-	6,403-7,954	-	-
Staff Svcs Mgr I	0.7	-	-	6,403-7,954	-	-
Stds Compliance Coord	0.1	-	-	6,386-7,937	-	-
Hlth Prog Spec I	0.1	-	-	5,913-7,402	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Hlth & Safety Ofcr	0.1	-	-	5,824-7,237	-	-
Trng Ofcr I	0.1	-	-	5,383-6,946	-	-
Assoc Pers Analyst	0.7	-	-	5,383-6,739	-	-
Assoc Govtl Prog Analyst	1.5	-	-	5,383-6,739	-	-
Pers Supvr I	0.6	-	-	4,842-6,061	-	-
Sr Pers Spec	0.8	-	-	4,816-6,033	-	-
Labor Relations Analyst	0.3	-	-	4,632-6,978	-	-
Hlth Recd Techn II (Spec)	0.1	-	-	4,527-5,096	-	-
Supvng Corr Cook (Dept Of Corrs)	0.1	-	-	4,500-5,630	-	-
Info Tech Assoc	1.7	-	-	4,406-7,803	-	-
Hlth Recd Techn I	0.3	-	-	4,119-4,639	-	-
Corr Supvng Cook (CF)	0.3	-	-	3,899-5,417	-	-
Materials & Stores Supvr I, CF	0.6	-	-	3,885-4,891	-	-
Prop Controller I (CF)	0.1	-	-	3,864-4,834	-	-
Ofc Svcs Supvr II (Gen)	0.1	-	-	3,721-4,661	-	-
Accountant I (Spec)	0.5	-	-	3,512-4,396	-	-
Staff Svcs Analyst (Gen)	1.1	-	-	3,448-5,604	-	-
Pers Spec	2.9	-	-	3,427-5,517	-	-
Ofc Techn (Typing)	5.1	-	-	3,287-4,114	-	-
Temporary Help	0.9	-	-	(50,500)	-	-
Overtime	-	-	-	(309,184)	-	-
Totals, Administration	21.6	-	-	\$1,640,273	-	-
Totals, SVSP Psychiatric Program	39.8	-	-	\$5,760,326	-	-
TOTALS, AUTHORIZED POSITIONS	1,559.3	2,052.9	2,052.9	\$202,524,438	\$201,790,205	\$204,674,997
<i>Regular/Ongoing Positions</i>	1,526.2	2,052.9	2,052.9	157,723,986	191,727,601	194,612,393
<i>Temporary Help</i>	33.1	-	-	3,222,555	-	-
<i>Overtime</i>	-	-	-	41,577,897	10,062,604	10,062,604
HIGH DESERT STATE PRISON						
(5295)						
Custody - HDSP						
Custody						
Corr Lieut	23.0	28.4	28.4	\$8,207-10,327	\$3,567,287	\$3,578,671
Corr Sgt	54.1	70.2	70.2	7,307-9,188	7,707,126	7,799,384
Corr Ofcr	495.3	642.8	642.8	4,920-8,216	56,406,565	57,475,431
Overtime	-	-	-	(15,530,095)	5,281,929	5,281,929
Totals, Custody	572.4	741.4	741.4	\$73,851,521	\$72,962,907	\$74,135,415
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	127,640	127,640
Corr Sgt	5.2	6.8	6.8	7,307-9,188	749,384	749,384
Corr Ofcr	50.2	75.6	75.6	4,920-8,216	6,547,982	6,610,895
Overtime	-	-	-	(1,376,916)	1,689,492	1,689,492
Totals, Custody - Hlth Care Access	56.4	83.4	83.4	\$7,379,149	\$9,114,498	\$9,177,411
Custody - Support						
Locksmith I (CF)	1.0	2.0	2.0	5,497-6,333	144,560	144,560
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Prison Canteen Mgr I	0.9	-	-	4,342-5,477	-	-
Ofc Techn (Typing)	13.0	15.0	15.0	3,287-4,114	686,272	704,807
Ofc Asst (Typing)	0.2	-	-	3,047-3,817	-	-
Overtime	-	-	-	(1,990)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Custody - Support	15.4	17.0	17.0	\$790,549	\$830,832	\$849,367
Totals, Custody - HDSP	644.2	841.8	841.8	\$82,021,219	\$82,908,237	\$84,162,193
Inmate Support - HDSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	0.7	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,427-6,676	73,544	77,091
Heavy Truck Driver-CF	-	1.0	1.0	4,559-5,241	54,708	54,708
Supvng Corr Cook (Dept Of Corrs)	4.9	5.0	5.0	4,500-5,630	341,834	341,834
Corr Supvng Cook (CF)	24.5	30.0	30.0	3,899-5,417	1,747,989	1,816,786
Materials & Stores Supvr I, CF	1.5	2.0	2.0	3,885-4,891	106,836	109,944
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	50,552	51,968
Overtime	-	-	-	(418,633)	-	-
Totals, Food Svcs	33.5	41.0	41.0	\$2,628,093	\$2,456,055	\$2,532,923
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,692	73,936
Materials & Stores Supvr I, CF	3.0	5.0	5.0	3,885-4,891	282,612	282,612
Overtime	-	-	-	(17,401)	-	-
Totals, Clothing	4.0	6.0	6.0	\$327,649	\$354,304	\$356,548
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	317,640	317,640
Physician & Surgeon, CF (Internal Medicine/Family)	1.3	0.5	0.5	22,237-25,944	148,250	148,250
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	385,896	405,191
Pharmacist II	1.0	1.0	1.0	12,509-13,531	157,608	162,372
Pharmacist I	2.8	3.5	3.5	11,208-12,356	484,512	497,962
Nurse Practitioner, CF	1.2	3.0	3.0	11,091-13,019	399,276	399,276
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	229,402	229,402
Physician Asst, CF	1.0	2.0	2.0	10,987-13,146	284,988	290,796
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	200,676	210,710
Supvng Registered Nurse II, CF	6.8	10.0	10.0	10,361-14,295	1,398,252	1,449,516
Pub Hlth Nurse II, CF	-	1.0	1.0	9,096-12,552	109,152	109,152
Registered Nurse, CF	31.3	50.0	50.0	8,915-11,716	5,830,324	6,019,489
Nurse Instructor, CF	1.7	2.0	2.0	8,884-12,262	236,652	243,154
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	8,138-9,241	110,892	110,892
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,603-8,030	96,360	96,360
Hlth Prog Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Food Administrator I-CF	0.2	1.0	1.0	6,056-7,582	72,672	72,672
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,056-7,052	84,624	84,624
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	74,772	78,511
Radiologic Technologist	1.0	1.0	1.0	5,821-6,780	81,360	81,360
Psych Techn (Safety)	7.1	10.6	10.6	5,810-6,868	798,924	816,036
Registered Dietitian, CF	1.0	1.0	1.0	5,631-7,186	86,232	86,232
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,383-6,739	376,800	387,553
Licensed Voc Nurse	26.7	48.0	48.0	5,280-6,697	3,240,372	3,339,039
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	1.0	1.0	1.0	4,823-6,039	67,248	70,610
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	0.9	1.0	1.0	4,426-5,540	66,480	66,480

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Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	60,324	63,340
Hlth Recd Techn I	2.6	2.9	2.9	4,119-4,639	158,421	158,421
Corr Supvng Cook (CF)	3.0	5.2	5.2	3,899-5,417	268,390	276,303
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	58,692	58,692
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Pharmacy Techn	4.0	5.0	5.0	3,660-4,587	243,944	250,747
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,448-5,604	66,660	67,248
Med Asst	4.2	6.6	6.6	3,378-4,442	294,456	302,120
Sr Lab Asst, CF	1.0	1.0	1.0	3,367-4,213	52,056	52,056
Ofc Techn (Typing)	14.7	20.0	20.0	3,287-4,114	855,108	876,155
Ofc Asst (Typing)	0.1	2.6	2.6	3,047-3,817	95,066	96,651
Lab Asst, CF	0.2	0.6	0.6	2,903-3,901	21,189	21,189
Temporary Help	5.7	-	-	(762,004)	-	-
Overtime	-	-	-	(3,023,007)	-	-
Totals, Med Svcs-Adult	140.6	202.5	202.5	\$17,659,325	\$18,087,486	\$18,578,188
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	5.2	4.0	4.0	18,141-27,368	1,270,056	1,291,466
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	86,580	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	2.0	2.0	2.0	5,795-8,614	206,736	206,736
Dental Asst, CF	10.9	11.0	11.0	3,437-6,402	712,669	739,553
Ofc Techn (Typing)	4.2	6.0	6.0	3,287-4,114	274,620	278,974
Overtime	-	-	-	(34,267)	-	-
Totals, Dental	26.3	27.0	27.0	\$3,476,018	\$3,112,609	\$3,167,501
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	115,700	115,700
Chief Engr I-CF	1.5	2.0	2.0	7,363-7,794	201,093	201,093
Corr Plant Supvr, Dept Of Corrs	0.1	1.0	1.0	6,874-8,548	85,188	85,188
Water & Sewage Plant Supvr, CF	2.7	3.0	3.0	6,501-7,423	300,865	300,865
Stationary Engr (CF)	6.0	10.0	10.0	6,501-7,423	903,666	911,858
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,480-7,686	185,175	189,807
Electrician III (CF)	0.2	1.0	1.0	6,316-7,284	90,441	90,441
Electrician II-CF	1.9	4.0	4.0	6,027-6,953	309,257	309,257
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	84,484	84,484
Plumber II (CF)	4.0	6.0	6.0	5,744-6,625	465,527	468,973
Maint Mechanic-CF	5.0	7.0	7.0	5,485-6,326	516,708	519,999
Painter III (CF)	0.1	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	0.1	1.0	1.0	5,466-6,306	75,672	75,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Painter II-CF	1.8	2.0	2.0	5,216-6,016	139,984	139,984
Carpenter II-CF	2.8	5.0	5.0	5,216-6,016	333,492	336,778
Electronics Techn-CF	1.7	2.0	2.0	4,854-6,438	143,740	149,879
Supvng Groundskeeper II, CF	0.1	1.0	1.0	4,754-6,016	60,228	63,239
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,516-5,696	70,952	70,952
Pest Cntrl Techn (CF)	-	1.0	1.0	4,311-4,963	51,732	51,732
Groundskeeper-CF	1.9	2.0	2.0	3,782-4,526	107,496	107,496
Ofc Techn (Typing)	0.1	1.0	1.0	3,287-4,114	39,444	41,416
Temporary Help	0.1	-	-	(10,151)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(150,991)	-	-
Totals, Plant Opers	36.1	56.0	56.0	\$3,348,590	\$4,439,984	\$4,473,953
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	102,452	102,452
Totals, Fire & Life Safety	1.0	1.0	1.0	\$102,452	\$102,452	\$102,452
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	61,292	61,292
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,721-4,661	57,032	58,532
Ofc Techn (Typing)	0.3	1.0	1.0	3,287-4,114	39,444	41,416
Ofc Asst (Gen)	4.1	5.0	5.0	2,988-3,740	208,208	216,226
Overtime	-	-	-	(6,300)	-	-
Totals, Mailroom	6.1	8.0	8.0	\$285,302	\$365,976	\$377,466
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	102,030	106,817
Totals, Community Partnership	1.0	1.0	1.0	\$96,828	\$102,030	\$106,817
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	25,663-31,808	307,956	307,956
Chief Psychologist, CF	1.0	2.0	2.0	14,013-14,948	347,532	347,532
Sr Psychologist, CF-Supvr	1.5	1.0	1.0	11,381-12,184	146,208	146,208
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	10,200-11,935	286,440	286,440
Psychologist-Clinical, CF	6.0	9.0	9.0	10,182-11,367	1,137,822	1,152,405
Supvng Psych Soc Worker I, CF	1.0	0.5	0.5	8,365-9,804	58,824	58,824
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	6.9	4.0	4.0	7,239-9,207	411,662	417,136
Recr Therapist, CF	2.0	1.5	1.5	6,884-8,102	145,044	145,836
Hlth Prog Spec I	1.8	1.0	1.0	5,913-7,402	82,868	82,868
Ofc Svcs Supvr II (Gen)	-	0.5	0.5	3,721-4,661	22,326	22,326
Med Asst	0.1	3.0	3.0	3,378-4,442	124,722	126,398
Ofc Techn (Typing)	5.0	5.0	5.0	3,287-4,114	210,944	216,892
Overtime	-	-	-	(68,721)	-	-
Totals, Mental Health	27.3	31.5	31.5	\$3,047,059	\$3,380,004	\$3,408,477
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.9	1.2	1.2	10,361-14,295	175,994	183,550
Registered Nurse, CF	0.4	1.2	1.2	8,915-11,716	148,908	155,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	41,832	43,849
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	0.7	-	-	(27,532)	-	-
Overtime	-	-	-	(54,000)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.0	5.6	5.6	\$442,102	\$481,860	\$497,809
Corr Counselors						
Corr Counselor III	0.3	1.0	1.0	9,359-11,791	115,137	115,137
Corr Counselor II (Supvr)	4.0	5.0	5.0	9,211-11,597	651,106	657,662
Corr Counselor II (Spec)	4.0	1.0	1.0	8,579-11,338	165,639	166,875
Corr Counselor I	17.5	16.0	16.0	6,498-10,349	1,762,701	1,831,779
Overtime	-	-	-	(42,149)	-	-
Totals, Corr Counselors	25.8	23.0	23.0	\$3,448,186	\$2,694,583	\$2,771,453
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	99,894	99,894
Corr Case Recds Supvr	3.0	4.0	4.0	5,341-6,616	320,321	320,321

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Supvng Case Recds Techn	1.5	2.0	2.0	3,908-4,894	113,024	113,024
Corr Case Recds Analyst	8.0	16.0	16.0	3,534-5,745	911,804	925,941
Case Recds Techn	6.4	14.0	14.0	2,929-4,245	611,908	628,141
Overtime	-	-	-	(13,675)	-	-
Totals, Recds	19.9	37.0	37.0	\$1,336,410	\$2,056,951	\$2,087,321
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	130,392	136,485
Corr Counselor II (Spec)	-	3.0	3.0	8,579-11,338	308,844	308,844
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,448-5,604	69,848	69,848
Ofc Techn (Typing)	1.6	2.0	2.0	3,287-4,114	87,704	89,987
Overtime	-	-	-	(321)	-	-
Totals, Litigation & Inmate Appeals	3.1	7.0	7.0	\$231,843	\$596,788	\$605,164
Leisure Time Activities						
Mgmt Svcs Techn	0.8	1.0	1.0	3,054-4,320	52,952	54,440
Totals, Leisure Time Activities	0.8	1.0	1.0	\$40,860	\$52,952	\$54,440
Self Help Sponsors						
Overtime	-	-	-	(5,967)	-	-
Totals, Self Help Sponsors	-	-	-	\$5,967	-	-
Religion						
Protestant Chaplain	0.5	1.0	1.0	5,153-6,765	61,836	61,836
Native American Spiritual Leader	-	1.0	1.0	5,153-6,765	61,836	61,836
Muslim Chaplain	-	1.0	1.0	5,153-6,765	61,836	61,836
Jewish Chaplain	1.0	1.0	1.0	5,153-6,765	64,932	68,179
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Totals, Religion	2.5	5.0	5.0	\$183,580	\$331,620	\$334,867
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	85,532	89,679
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,622-6,477	153,760	157,302
Warehouse Mgr II-CF	0.9	1.0	1.0	5,560-6,908	76,508	80,203
Heavy Truck Driver-CF	3.9	4.0	4.0	4,559-5,241	261,270	264,142
Automobile Mechanic-CF	1.0	1.0	1.0	4,545-5,231	59,864	62,727
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,342-5,728	61,632	64,714
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,885-4,891	291,818	296,835
Ofc Techn (Typing)	0.9	1.0	1.0	3,287-4,114	42,044	42,044
Overtime	-	-	-	(14,722)	-	-
Totals, Garage & Warehouse	14.9	16.0	16.0	\$1,008,189	\$1,032,428	\$1,057,646
Totals, Inmate Support - HDSP	346.9	468.6	468.6	\$37,668,453	\$39,648,082	\$40,513,025
Inmate Empt & Trng - HDSP						
Ed						
Supvr Of Corr Educ Progs	0.5	1.0	1.0	9,615-12,645	151,208	157,340
Supvr Of AAD Inst-CF	1.0	2.0	2.0	9,161-12,044	251,412	254,460
TV Spec	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Teacher, High School-Phys Educ	0.2	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, High School Educ, CF	7.5	17.0	17.0	3,511-11,471	1,244,627	1,285,794
Teacher, Elementary Educ, CF	7.0	-	-	3,511-11,471	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,392-4,236	40,704	40,704
Ofc Techn (Typing)	2.3	2.0	2.0	3,287-4,114	88,132	92,278
Totals, Ed	19.5	25.0	25.0	\$2,188,262	\$1,901,680	\$1,956,173
Voc Ed - Adult						
Voc Instructor-Plumbing	-	1.0	1.0	3,511-11,471	42,129	42,129

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Voc Instructor-Ofc Technologists	3.0	4.0	4.0	3,511-11,471	298,569	311,392
Voc Instructor-Bldg Maint	1.1	3.0	3.0	3,511-11,471	250,822	263,363
Voc Instructor-Auto Repair	0.7	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Voc Ed - Adult	4.8	9.0	9.0	\$405,210	\$633,649	\$659,013
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-
Totals, Literacy	1.0	1.0	1.0	\$119,814	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	0.9	1.0	1.0	5,540-7,644	87,452	91,695
Librarian-CF	0.4	1.0	1.0	5,043-6,964	63,116	63,116
Library Tech Asst (Safety)	1.2	3.0	3.0	3,392-4,245	138,768	141,124
Ofc Asst (Typing)	0.7	1.0	1.0	3,047-3,817	43,088	45,112
Temporary Help	0.1	-	-	(5,853)	-	-
Totals, Library Svcs	3.3	6.0	6.0	\$201,355	\$332,424	\$341,047
Transitions						
Teacher, High School Educ, CF	1.5	2.0	2.0	3,511-11,471	216,753	227,591
Teacher, Elementary Educ, CF	0.1	-	-	3,511-11,471	-	-
Totals, Transitions	1.6	2.0	2.0	\$167,125	\$216,753	\$227,591
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$83,468	\$83,468	\$83,468
Totals, Inmate Empt & Trng - HDSP	31.2	44.0	44.0	\$3,165,234	\$3,210,103	\$3,309,421
Adm Svcs - HDSP						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	14,255	171,060	171,060
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	183,565	183,565
Corr Administrator, Dept Of Corrs	4.4	5.0	5.0	11,304-12,940	827,659	827,659
Capt (Adult Institution)	4.1	6.0	6.0	10,537-12,058	897,660	912,428
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	113,544	113,544
Staff Svcs Mgr I	1.8	2.0	2.0	6,403-7,954	178,555	182,397
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	79,664	83,517
Assoc Govtl Prog Analyst	6.9	7.0	7.0	5,383-6,739	548,244	559,113
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	88,106	88,106
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	66,776	69,866
Pers Supvr I	1.7	2.0	2.0	4,842-6,061	145,329	148,449
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	76,556	77,396
Labor Relations Analyst	-	1.0	1.0	4,632-6,978	55,584	55,584
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	64,716	66,480
Exec Asst	0.7	1.0	1.0	4,024-5,036	50,888	50,888
Laundry Supvr II-CF	1.0	2.0	2.0	3,804-4,764	103,724	105,416
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,448-5,604	47,952	50,350
Pers Spec	7.1	8.0	8.0	3,427-5,517	488,904	504,897
Ofc Techn (Typing)	4.7	8.0	8.0	3,287-4,114	354,220	358,581
Bus Svc Asst (Spec)	0.2	1.0	1.0	3,054-4,812	36,648	36,648
Ofc Asst (Typing)	0.5	-	-	3,047-3,817	-	-
Temporary Help	1.2	-	-	(120,047)	-	-
Overtime	-	-	-	(27,017)	-	-
Totals, Admin	41.8	52.0	52.0	\$3,930,828	\$4,579,354	\$4,645,944
Acctg						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Acctg Ofcr (Supvr)	-	1.0	1.0	5,824-7,237	69,888	69,888
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	65,156	68,284
Accountant Trainee	-	1.0	1.0	3,966-4,729	47,592	47,592
Accountant I (Spec)	-	2.0	2.0	3,512-4,396	84,288	84,288
Ofc Techn (Typing)	2.4	-	-	3,287-4,114	-	-
Overtime	-	-	-	(10,780)	-	-
Totals, Acctg	3.7	5.0	5.0	\$219,058	\$266,924	\$270,052
Totals, Adm Svcs - HDSP	45.5	57.0	57.0	\$4,149,886	\$4,846,278	\$4,915,996
TOTALS, AUTHORIZED POSITIONS	1,067.8	1,411.4	1,411.4	\$127,004,792	\$130,612,700	\$132,900,635
<i>Regular/Ongoing Positions</i>	1,060.0	1,411.4	1,411.4	105,282,253	123,641,279	125,929,214
<i>Temporary Help</i>	7.8	-	-	925,587	-	-
<i>Overtime</i>	-	-	-	20,796,952	6,971,421	6,971,421

**CALIFORNIA CORRECTIONAL INSTITUTION
(5300)**

Custody - CCI

Custody

Corr Lieut	26.2	28.0	28.0	\$8,207-10,327	\$3,612,699	\$3,646,391
Corr Sgt	63.3	67.9	67.9	7,307-9,188	7,596,054	7,652,560
Corr Ofcr	657.0	703.2	703.2	4,920-8,216	68,199,904	69,110,370
Temporary Help	28.1	-	-	(2,470,149)	-	-
Overtime	-	-	-	(17,219,889)	2,925,657	2,925,657
Totals, Custody	774.6	799.1	799.1	\$98,938,076	\$82,334,314	\$83,334,978

Custody - Hlth Care Access

Corr Lieut	1.0	1.0	1.0	8,207-10,327	130,186	130,186
Corr Sgt	4.3	5.8	5.8	7,307-9,188	610,352	615,357
Protestant Chaplain	0.1	-	-	5,153-6,765	-	-
Corr Ofcr	54.2	57.2	57.2	4,920-8,216	5,449,909	5,518,550
Temporary Help	0.1	-	-	(5,166)	-	-
Overtime	-	-	-	(995,377)	1,221,339	1,221,339
Totals, Custody - Hlth Care Access	59.7	64.0	64.0	\$7,338,011	\$7,411,786	\$7,485,432

Custody - Support

Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	151,992	151,992
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	10.3	15.0	15.0	3,287-4,114	666,243	680,120
Overtime	-	-	-	(5,687)	-	-
Totals, Custody - Support	12.6	17.0	17.0	\$668,689	\$818,235	\$832,112
Totals, Custody - CCI	846.9	880.1	880.1	\$106,944,776	\$90,564,335	\$91,652,522

Inmate Support - CCI

Food Svcs

Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,427-6,676	66,612	69,943
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,500-5,630	344,003	349,107
Corr Supvng Cook (CF)	18.1	23.4	23.4	3,899-5,417	1,292,753	1,339,944
Materials & Stores Supvr I, CF	2.6	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(231,269)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Food Svcs	27.7	34.4	34.4	\$2,043,172	\$1,997,452	\$2,053,078
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Materials & Stores Supvr I, CF	4.4	5.0	5.0	3,885-4,891	269,148	277,340
Overtime	-	-	-	(2,559)	-	-
Totals, Clothing	5.4	6.0	6.0	\$339,051	\$334,872	\$346,076
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	317,640	317,640
Physician & Surgeon, CF (Internal Medicine/Family)	4.0	5.0	5.0	22,237-25,944	1,512,156	1,512,156
Physician & Surgeon, CF	-	0.5	0.5	22,237-25,944	133,422	133,422
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	397,572	417,451
Pharmacist II	0.2	1.0	1.0	12,509-13,531	150,108	157,613
Pharmacist I	3.0	3.3	3.3	11,208-12,356	485,165	485,165
Nurse Practitioner, CF	2.5	2.5	2.5	11,091-13,019	370,788	385,826
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-17,379	194,357	204,067
Physician Asst, CF	1.0	1.0	1.0	10,987-13,146	151,944	157,752
Supvng Registered Nurse III, CF	0.9	1.0	1.0	10,874-15,010	154,992	162,742
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-24,813	179,184	188,143
Supvng Registered Nurse II, CF	7.1	10.0	10.0	10,361-14,295	1,393,236	1,450,464
Pub Hlth Nurse II, CF	0.6	1.0	1.0	9,096-12,552	109,152	109,152
Registered Nurse, CF	39.1	49.8	49.8	8,915-11,716	5,940,156	6,190,104
Nurse Instructor, CF	1.3	2.0	2.0	8,884-12,262	251,412	263,982
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Corr Hlth Svcs Administrator I, CF	0.8	1.0	1.0	6,892-8,564	90,576	95,105
Sr Psych Techn (Safety)	1.9	2.0	2.0	6,603-8,030	181,668	185,933
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,056-7,052	84,624	84,624
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Radiologic Technologist	2.0	2.0	2.0	5,821-6,780	162,720	162,720
Psych Techn (Safety)	4.2	7.1	7.1	5,810-6,868	520,560	534,759
Assoc Govtl Prog Analyst	4.6	4.0	4.0	5,383-6,739	285,564	299,843
Licensed Voc Nurse	40.1	48.3	48.3	5,280-6,697	3,405,516	3,555,615
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Hlth Recd Techn I	3.0	3.8	3.8	4,119-4,639	200,306	200,306
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	56,676	58,692
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Pharmacy Techn	5.1	5.9	5.9	3,660-4,587	308,124	310,545
Staff Svcs Analyst (Gen)	0.8	2.0	2.0	3,448-5,604	93,216	95,808
Pers Spec	0.6	1.0	1.0	3,427-5,517	41,124	41,124
Med Asst	7.7	8.4	8.4	3,378-4,442	374,436	390,723
Ofc Techn (Typing)	13.5	19.0	19.0	3,287-4,114	852,288	866,781
Ofc Asst (Gen)	2.1	3.1	3.1	2,988-3,740	123,408	126,797
Lab Asst, CF	1.9	2.3	2.3	2,903-3,901	93,763	93,763
Temporary Help	6.1	-	-	(886,737)	-	-
Overtime	-	-	-	(3,427,121)	-	-
Totals, Med Svcs-Adult	165.7	200.0	200.0	\$20,504,755	\$19,151,821	\$19,777,797
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	311,040	326,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Dentist, CF	5.7	5.0	5.0	18,141-27,368	1,393,704	1,463,390
Hlth Prog Mgr III	0.9	1.0	1.0	8,545-9,702	102,540	107,667
Hlth Prog Spec I	0.8	1.0	1.0	5,913-7,402	74,784	78,523
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	1.4	2.0	2.0	5,795-8,614	188,192	192,318
Industrial Supvr, Prison Industries (Dental Lab)	1.0	1.0	1.0	4,873-6,162	73,944	73,944
Dental Asst, CF	10.9	13.0	13.0	3,437-6,402	817,008	845,805
Ofc Techn (Typing)	4.1	6.0	6.0	3,287-4,114	266,772	273,201
Totals, Dental	26.8	31.0	31.0	\$3,213,287	\$3,316,556	\$3,450,012
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	0.7	1.0	1.0	7,585-9,425	107,700	113,085
Chief Engr I-CF	-	2.0	2.0	7,363-7,794	176,712	176,712
Corr Plant Supvr, Dept Of Corrs	0.7	1.0	1.0	6,874-8,548	82,488	82,488
Equipt Maint Supvr-CF	0.3	-	-	6,582-7,455	-	-
Water & Sewage Plant Supvr, CF	4.0	8.0	8.0	6,501-7,423	672,813	685,355
Stationary Engr (CF)	10.4	15.0	15.0	6,501-7,423	1,295,016	1,303,208
Supvr Of Bldg Trades-CF	1.2	2.0	2.0	6,480-7,686	169,992	169,992
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	87,408	87,408
Electrician II-CF	4.3	5.0	5.0	6,027-6,953	406,068	406,068
Plumber III (CF)	1.1	1.0	1.0	6,019-6,942	83,304	83,304
Plumber II (CF)	5.2	6.0	6.0	5,744-6,625	458,149	461,595
Maint Mechanic-CF	5.3	8.0	8.0	5,485-6,326	553,094	566,643
Painter III (CF)	0.7	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	-	1.0	1.0	5,466-6,306	65,592	65,592
Assoc Govtl Prog Analyst	0.2	-	-	5,383-6,739	-	-
Painter II-CF	2.0	2.0	2.0	5,216-6,016	141,204	144,384
Carpenter II-CF	2.3	4.0	4.0	5,216-6,016	265,738	265,738
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	154,512	154,512
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	57,048
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,516-5,696	68,352	68,352
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	59,556	59,556
Groundskeeper-CF	1.7	2.0	2.0	3,782-4,526	101,964	104,347
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn (Typing)	0.6	1.0	1.0	3,287-4,114	39,444	39,444
Temporary Help	0.1	-	-	(11,343)	-	-
Overtime	-	-	-	(390,755)	-	-
Totals, Plant Opers	46.5	67.0	67.0	\$4,541,506	\$5,175,538	\$5,226,901
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	134,068	134,068
Assoc Hazardous Materials Spec	0.3	1.0	1.0	6,649-8,321	79,788	83,777
Fire Capt, Corr Institution	4.0	4.0	4.0	5,728-8,216	425,997	430,339
Ofc Svcs Supvr I (Typing)	0.8	-	-	3,392-4,236	-	-
Overtime	-	-	-	(458,256)	-	-
Totals, Fire & Life Safety	6.1	6.0	6.0	\$1,057,138	\$639,853	\$648,184
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	58,692	58,692
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Typing)	1.0	-	-	3,392-4,236	-	-
Ofc Techn (Typing)	1.2	1.0	1.0	3,287-4,114	44,406	44,406
Ofc Asst (Typing)	0.1	-	-	3,047-3,817	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Asst (Gen)	3.0	4.0	4.0	2,988-3,740	167,112	169,187
Overtime	-	-	-	(9,394)	-	-
Totals, Mailroom	6.3	7.0	7.0	\$341,147	\$314,862	\$316,937
Community Partnership						
Community Resources Mgr, CI	0.9	1.0	1.0	6,544-9,418	78,528	82,454
Totals, Community Partnership	0.9	1.0	1.0	\$177,303	\$78,528	\$82,454
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	25,663-31,808	307,956	307,956
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	-	-	24,473-29,781	-	-
Staff Psychiatrist, Corrs & Rehab	2.0	2.5	2.5	23,362-28,072	768,026	781,603
Chief Psychologist, CF	1.0	2.0	2.0	14,013-14,948	347,532	347,532
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,381-12,184	146,208	146,208
Sr Psychologist, CF (Spec)	1.7	2.0	2.0	10,200-11,935	286,440	286,440
Psychologist-Clinical, CF	8.1	10.5	10.5	10,182-11,367	1,396,890	1,403,305
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	8,365-9,804	118,048	118,048
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	7.9	10.0	10.0	7,239-9,207	1,005,144	1,019,684
Recr Therapist, CF	0.8	0.5	0.5	6,884-8,102	48,612	48,612
Hlth Prog Spec I	2.0	2.0	2.0	5,913-7,402	168,714	168,714
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	50,292	50,292
Med Asst	0.5	2.0	2.0	3,378-4,442	81,072	81,072
Ofc Techn (Typing)	6.0	8.0	8.0	3,287-4,114	367,800	371,390
Temporary Help	5.9	-	-	(587,712)	-	-
Overtime	-	-	-	(91,078)	-	-
Totals, Mental Health	39.1	44.5	44.5	\$4,802,088	\$5,190,390	\$5,228,512
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.9	1.2	1.2	10,361-14,295	179,858	187,608
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	139,332	145,229
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	68,232	71,644
Lab Asst, CF	0.5	1.0	1.0	2,903-3,901	35,648	37,390
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	0.8	-	-	(34,900)	-	-
Overtime	-	-	-	(82,542)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.2	5.6	5.6	\$474,460	\$457,328	\$476,129
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	160,830	160,830
Corr Counselor II (Supvr)	4.1	5.0	5.0	9,211-11,597	639,996	658,761
Corr Counselor II (Spec)	2.6	3.0	3.0	8,579-11,338	429,131	435,375
Corr Counselor I	18.3	22.0	22.0	6,498-10,349	2,498,104	2,600,126
Temporary Help	0.3	-	-	(38,513)	-	-
Overtime	-	-	-	(89,790)	-	-
Totals, Corr Counselors	26.3	31.0	31.0	\$3,436,940	\$3,728,061	\$3,855,092
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	97,295	97,295
Corr Case Recds Supvr	4.0	4.0	4.0	5,341-6,616	336,328	336,328
Supvng Case Recds Techn	0.8	2.0	2.0	3,908-4,894	108,024	108,024
Corr Case Recds Analyst	14.7	16.0	16.0	3,534-5,745	1,098,396	1,114,630
Case Recds Techn	7.3	14.0	14.0	2,929-4,245	620,244	624,639
Overtime	-	-	-	(6,535)	-	-
Totals, Recds	27.8	37.0	37.0	\$1,985,769	\$2,260,287	\$2,280,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.9	1.0	1.0	9,211-11,597	131,675	137,938
Corr Counselor II (Spec)	0.8	1.0	1.0	8,579-11,338	124,884	131,128
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Techn (Typing)	1.5	1.0	1.0	3,287-4,114	44,157	46,331
Ofc Asst (Typing)	0.2	1.0	1.0	3,047-3,817	36,564	38,392
Temporary Help	0.2	-	-	(10,641)	-	-
Overtime	-	-	-	(95)	-	-
Totals, Litigation & Inmate Appeals	4.5	5.0	5.0	\$404,597	\$418,148	\$434,657
Leisure Time Activities						
Mgmt Svcs Techn	0.8	1.0	1.0	3,054-4,320	48,096	50,501
Totals, Leisure Time Activities	0.8	1.0	1.0	\$35,619	\$48,096	\$50,501
Religion						
Protestant Chaplain	0.5	1.0	1.0	5,153-6,765	61,836	64,928
Native American Spiritual Leader	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Jewish Chaplain	0.5	0.5	0.5	5,153-6,765	40,590	40,590
Catholic Chaplain	0.7	1.0	1.0	5,153-6,765	78,936	81,180
Totals, Religion	3.7	4.5	4.5	\$286,616	\$343,722	\$349,058
Self Help Sponsors						
Overtime	-	-	-	(40,313)	-	-
Totals, Self Help Sponsors	-	-	-	\$40,313	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.9	1.0	1.0	6,582-7,455	78,984	82,933
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	5,622-6,477	145,188	145,188
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	72,168	75,776
Heavy Truck Driver-CF	-	1.0	1.0	4,559-5,241	54,708	54,708
Automobile Mechanic-CF	1.0	1.0	1.0	4,545-5,231	62,772	62,772
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,342-5,728	137,472	137,472
Materials & Stores Supvr I, CF	5.8	6.0	6.0	3,885-4,891	329,770	336,014
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(5,120)	-	-
Totals, Garage & Warehouse	13.6	15.0	15.0	\$863,837	\$930,430	\$944,231
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	142,911	142,911
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	110,484	110,484
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$252,447	\$253,395	\$253,395
Totals, Inmate Support - CCI	407.4	498.0	498.0	\$44,800,045	\$44,639,339	\$45,773,930
Inmate Empt & Trng - CCI						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	0.7	1.0	1.0	9,161-12,044	150,087	150,087
TV Spec	1.0	1.0	1.0	5,383-6,739	71,220	74,781
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,511-11,471	261,800	268,008
Teacher, High School Educ, CF	9.7	20.0	20.0	3,511-11,471	1,461,068	1,501,841
Teacher, Elementary Educ, CF	6.6	-	-	3,511-11,471	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,392-4,236	40,704	40,704
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	45,660	47,943
Ofc Asst (Typing)	1.3	1.0	1.0	3,047-3,817	38,388	40,307
Teaching Asst (CF)	0.4	1.0	1.0	2,971-3,719	35,652	37,435

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Ed	23.7	29.0	29.0	\$2,714,467	\$2,256,319	\$2,312,846
Voc Ed - Adult						
Supvr Of Voc Inst	0.8	1.0	1.0	9,161-12,044	109,932	115,429
Voc Instructor-Welding	1.0	1.0	1.0	3,511-11,471	101,000	106,050
Voc Instructor-Refrigeration	2.0	2.0	2.0	3,511-11,471	167,785	176,175
Voc Instructor-Plumbing	1.0	1.0	1.0	3,511-11,471	94,281	98,995
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,511-11,471	216,515	227,341
Voc Instructor-Electronics	1.1	2.0	2.0	3,511-11,471	84,258	84,258
Voc Instructor-Carpentry	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,511-11,471	176,884	185,728
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,511-11,471	119,953	125,950
Voc Instructor-Auto Mechanics	1.5	2.0	2.0	3,511-11,471	154,109	159,708
Totals, Voc Ed - Adult	12.4	15.0	15.0	\$1,295,654	\$1,266,846	\$1,321,763
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	111,980	117,579
Totals, Literacy	1.0	1.0	1.0	\$111,980	\$111,980	\$117,579
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	91,728	91,728
Librarian-CF	1.0	1.0	1.0	5,043-6,964	63,540	66,717
Library Tech Asst (Safety)	1.5	3.0	3.0	3,392-4,245	132,348	132,348
Ofc Asst (Gen)	-	1.0	1.0	2,988-3,740	35,856	35,856
Totals, Library Svcs	3.5	6.0	6.0	\$241,026	\$323,472	\$326,649
Transitions						
Teacher, High School Educ, CF	1.0	2.0	2.0	3,511-11,471	166,279	172,487
Teacher, Elementary Educ, CF	0.4	-	-	3,511-11,471	-	-
Totals, Transitions	1.4	2.0	2.0	\$174,253	\$166,279	\$172,487
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	78,528	80,868
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$76,656	\$78,528	\$80,868
Totals, Inmate Empt & Trng - CCI	43.0	54.0	54.0	\$4,614,036	\$4,203,424	\$4,332,192
Adm Svcs - CCI						
Admin						
Warden/Dept Of Corrs	0.8	1.0	1.0	14,255	192,897	192,897
Chief Dep Admin, CP, C.E.A	1.0	2.0	2.0	11,729-13,583	327,059	327,059
Corr Administrator, Dept Of Corrs	5.6	6.0	6.0	11,304-12,940	1,000,387	1,003,735
Capt (Adult Institution)	5.3	6.0	6.0	10,537-12,058	924,145	932,213
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	107,627	110,639
Staff Svcs Mgr I	1.8	2.0	2.0	6,403-7,954	167,364	175,733
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	85,985	90,029
Assoc Govtl Prog Analyst	4.6	7.0	7.0	5,383-6,739	503,784	507,029
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	85,506	85,506
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	71,988	71,988
Pers Supvr I	2.9	3.0	3.0	4,842-6,061	230,691	230,691
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	76,466	76,466
Labor Relations Analyst	0.5	1.0	1.0	4,632-6,978	66,876	70,220
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,885-4,891	58,692	58,692
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,448-5,604	102,948	108,095
Pers Spec	8.5	10.0	10.0	3,427-5,517	580,913	590,264

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn (Typing)	6.4	8.0	8.0	3,287-4,114	353,412	361,704
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	56,064	57,744
Temporary Help	1.4	-	-	(129,910)	-	-
Overtime	-	-	-	(15,543)	-	-
Totals, Admin	49.6	57.0	57.0	\$4,628,693	\$5,119,716	\$5,177,616
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Overtime	-	-	-	(21,374)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$21,374	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,824-7,237	84,912	86,844
Acctg Ofcr (Spec)	1.0	-	-	4,701-5,885	-	-
Accountant Trainee	0.9	2.0	2.0	3,966-4,729	95,184	97,564
Accountant I (Spec)	2.0	2.0	2.0	3,512-4,396	105,504	105,504
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Overtime	-	-	-	(27,351)	-	-
Totals, Acctg	5.1	5.0	5.0	\$337,526	\$285,600	\$289,912
Totals, Adm Svcs - CCI	54.7	64.4	64.4	\$4,987,593	\$5,547,012	\$5,609,224
TOTALS, AUTHORIZED POSITIONS	1,352.0	1,496.5	1,496.5	\$161,346,450	\$144,954,110	\$147,367,868
<i>Regular/Ongoing Positions</i>	1,309.0	1,496.5	1,496.5	134,051,331	140,807,114	143,220,872
<i>Temporary Help</i>	43.0	-	-	4,175,071	-	-
<i>Overtime</i>	-	-	-	23,120,048	4,146,996	4,146,996
CALIFORNIA INSTITUTION FOR MEN						
(5310)						
RC Recds - CIM						
Corr Case Recds Analyst	0.1	-	-	\$3,534-5,745	-	-
Temporary Help	0.6	-	-	(54,605)	-	-
Totals, RC Recds - CIM	0.7	-	-	\$55,351	-	-
Custody - CIM						
Custody						
Corr Lieut	22.5	26.4	26.4	8,207-10,327	3,408,558	3,422,510
Corr Sgt	64.3	71.5	71.5	7,307-9,188	8,189,039	8,275,878
Corr Ofcr	556.4	608.4	608.4	4,920-8,216	61,922,091	62,613,588
Temporary Help	0.9	-	-	(94,429)	-	-
Overtime	-	-	-	(21,517,261)	8,343	8,343
Totals, Custody	644.1	706.3	706.3	\$90,617,909	\$73,528,031	\$74,320,319
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	135,297	135,297
Corr Sgt	12.5	14.2	14.2	7,307-9,188	1,545,944	1,579,524
Corr Ofcr	127.0	134.6	134.6	4,920-8,216	13,954,497	14,118,962
Temporary Help	0.1	-	-	(7,469)	-	-
Overtime	-	-	-	(4,653,836)	5,710,312	5,710,312
Totals, Custody - Hlth Care Access	140.6	149.8	149.8	\$19,481,941	\$21,346,050	\$21,544,095
Custody - Support						
Locksmith I (CF)	1.6	2.0	2.0	5,497-6,333	133,138	136,436
Assoc Govtl Prog Analyst	0.1	-	-	5,383-6,739	-	-
Support Svcs Asst (Interpreter)	1.6	3.0	3.0	3,627-5,184	212,340	217,306
Ofc Techn (Typing)	12.6	16.0	16.0	3,287-4,114	713,496	729,283
Ofc Asst (Typing)	1.3	-	-	3,047-3,817	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Overtime	-	-	-	(4,296)	-	-
Totals, Custody - Support	17.2	21.0	21.0	\$933,875	\$1,058,974	\$1,083,025
Totals, Custody - CIM	801.9	877.1	877.1	\$111,033,725	\$95,933,055	\$96,947,439
Inmate Support - CIM						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.9	1.0	1.0	6,716-8,408	100,896	100,896
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	72,324	75,940
Heavy Truck Driver-CF	2.0	3.0	3.0	4,559-5,241	178,160	180,728
Supvng Corr Cook (Dept Of Corrs)	6.7	7.0	7.0	4,500-5,630	472,940	475,832
Auto Equipt Opr I-CF	1.8	2.0	2.0	4,145-4,772	109,213	109,213
Corr Supvng Cook (CF)	22.8	28.6	28.6	3,899-5,417	1,551,829	1,616,112
Materials & Stores Supvr I, CF	0.3	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(747,341)	-	-
Totals, Food Svcs	36.5	43.6	43.6	\$2,940,450	\$2,534,730	\$2,608,089
Clothing						
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,342-5,728	55,536	58,313
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,885-4,891	293,460	293,460
Totals, Clothing	5.2	6.0	6.0	\$309,034	\$348,996	\$351,773
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	317,640	317,640
Physician & Surgeon, CF (Internal Medicine/Family)	12.8	13.5	13.5	22,237-25,944	4,171,788	4,185,810
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	386,424	405,745
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	6.1	5.0	5.0	11,208-12,356	726,021	741,360
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	202,332	208,548
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	200,568	210,596
Supvng Registered Nurse II, CF	13.8	15.0	15.0	10,361-14,295	2,191,212	2,294,558
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	136,620	143,451
Registered Nurse, CF	65.9	75.0	75.0	8,915-11,716	9,134,488	9,545,731
Nurse Instructor, CF	1.8	2.0	2.0	8,884-12,262	240,072	246,745
Hlth Prog Mgr III	-	1.0	1.0	8,545-9,702	102,540	102,540
Unit Supvr (Safety)	0.1	-	-	8,493-9,456	-	-
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	8,138-9,241	97,656	97,656
C.E.A. A	1.0	1.0	1.0	7,781-11,183	128,352	134,196
Sr Psych Techn (Safety)	1.9	2.0	2.0	6,603-8,030	191,580	192,720
Hlth Prog Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Food Administrator I-CF	0.8	1.0	1.0	6,056-7,582	90,540	90,984
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,056-7,052	84,624	84,624
Hlth Prog Spec I	1.0	2.0	2.0	5,913-7,402	157,536	159,780
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,824-7,603	91,236	91,236
Radiologic Technologist	0.8	1.0	1.0	5,821-6,780	69,852	73,345
Psych Techn (Safety)	27.1	29.7	29.7	5,810-6,868	2,373,148	2,423,914
Registered Dietitian, CF	1.0	1.0	1.0	5,631-7,186	78,396	82,316
Assoc Govtl Prog Analyst	4.2	4.0	4.0	5,383-6,739	292,200	300,777
Licensed Voc Nurse	44.3	49.1	49.1	5,280-6,697	3,490,078	3,657,389
Adm Asst I	0.7	1.0	1.0	4,823-6,039	67,248	70,610
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,500-5,630	67,560	67,560

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	61,476	64,550
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Hlth Recd Techn I	3.3	4.1	4.1	4,119-4,639	221,375	221,375
Corr Supvng Cook (CF)	9.6	10.4	10.4	3,899-5,417	568,015	595,482
Materials & Stores Supvr I, CF	0.2	1.0	1.0	3,885-4,891	46,620	46,620
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,721-4,661	44,652	44,652
Pharmacy Techn	7.1	7.0	7.0	3,660-4,587	373,711	373,711
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,448-5,604	112,584	118,214
Med Asst	11.2	13.8	13.8	3,378-4,442	610,130	638,606
Ofc Techn (Typing)	21.5	28.0	28.0	3,287-4,114	1,252,108	1,267,952
Ofc Asst (Typing)	3.0	3.3	3.3	3,047-3,817	142,885	144,900
Certified Nursing Asst	10.1	17.4	17.4	3,027-3,790	687,885	707,263
Lab Asst, CF	5.9	6.1	6.1	2,903-3,901	296,921	296,921
Temporary Help	19.6	-	-	(3,388,789)	-	-
Overtime	-	-	-	(5,403,602)	-	-
Totals, Med Svcs-Adult	291.8	312.4	312.4	\$37,718,774	\$30,058,033	\$31,011,220
Dental						
Supvng Dentist, CF	0.9	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	6.0	5.0	5.0	18,141-27,368	1,642,080	1,642,080
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	107,664	113,047
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	78,528	82,454
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	74,880	78,624
Dental Hygienist, CF	2.0	1.0	1.0	5,795-8,614	103,368	103,368
Dental Asst, CF	11.0	9.0	9.0	3,437-6,402	663,124	677,730
Ofc Techn (Typing)	5.8	7.0	7.0	3,287-4,114	332,172	334,346
Overtime	-	-	-	(52,502)	-	-
Totals, Dental	28.7	26.0	26.0	\$3,893,228	\$3,358,768	\$3,388,601
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	112,104	113,100
Chief Engr I-CF	1.4	2.0	2.0	7,363-7,794	185,615	190,067
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	102,576	102,576
Water & Sewage Plant Supvr, CF	5.0	9.0	9.0	6,501-7,423	818,271	821,343
Stationary Engr (CF)	7.7	11.0	11.0	6,501-7,423	945,017	957,415
Supvr Of Bldg Trades-CF	1.5	2.0	2.0	6,480-7,686	165,648	169,992
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	87,408	87,408
Electrician II-CF	4.9	6.0	6.0	6,027-6,953	474,684	485,624
Plumber III (CF)	0.8	1.0	1.0	6,019-6,942	73,128	73,128
Plumber II (CF)	5.8	7.0	7.0	5,744-6,625	531,780	542,419
Maint Mechanic-CF	7.9	9.0	9.0	5,485-6,326	652,980	663,024
Painter III (CF)	0.3	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	0.5	1.0	1.0	5,466-6,306	65,592	65,592
Painter II-CF	2.0	2.0	2.0	5,216-6,016	144,384	144,384
Carpenter II-CF	3.0	4.0	4.0	5,216-6,016	279,168	279,168
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	154,512	154,512
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	57,048
Lead Groundskeeper I (CF)	0.9	1.0	1.0	4,516-5,696	68,352	68,352
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	57,024	59,556
Groundskeeper-CF	0.8	2.0	2.0	3,782-4,526	99,696	99,696
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	56,064	58,867
Ofc Techn (Typing)	0.5	1.0	1.0	3,287-4,114	49,368	49,368

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	1.0	-	-	(70,205)	-	-
Overtime	-	-	-	(913,161)	-	-
Totals, Plant Opers	51.0	67.0	67.0	\$5,503,032	\$5,256,091	\$5,318,311
Fire & Life Safety						
Fire Chief, CF	-	1.0	1.0	7,830-9,856	93,960	93,960
Assoc Hazardous Materials Spec	0.4	1.0	1.0	6,649-8,321	99,852	99,852
Fire Capt, Corr Institution	3.9	4.0	4.0	5,728-8,216	404,940	404,940
Temporary Help	0.6	-	-	(58,247)	-	-
Overtime	-	-	-	(418,517)	-	-
Totals, Fire & Life Safety	4.9	6.0	6.0	\$919,037	\$598,752	\$598,752
Mailroom						
Auto Equipt Opr I-CF	1.0	1.0	1.0	4,145-4,772	59,466	59,466
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst (Gen)	2.4	5.0	5.0	2,988-3,740	201,348	201,348
Totals, Mailroom	4.4	8.0	8.0	\$221,921	\$354,834	\$354,834
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,544-9,418	78,528	78,528
Temporary Help	1.0	-	-	(82,928)	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$82,928	\$78,528	\$78,528
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	25,663-31,808	381,696	381,696
Staff Psychiatrist, Corrs & Rehab	5.1	8.5	8.5	23,362-28,072	2,589,996	2,609,004
Chief Psychologist, CF	1.0	2.0	2.0	14,013-14,948	347,532	347,532
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	11,381-12,184	287,598	287,598
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	10,200-11,935	286,440	286,440
Psychologist-Clinical, CF	16.4	19.0	19.0	10,182-11,367	2,566,786	2,566,786
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	117,648	117,648
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	8.9	13.5	13.5	7,239-9,207	1,385,602	1,387,882
Recr Therapist, CF	5.6	6.0	6.0	6,884-8,102	569,928	569,928
Hlth Prog Spec I	1.0	2.0	2.0	5,913-7,402	159,780	159,780
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Med Asst	0.7	2.0	2.0	3,378-4,442	81,072	83,099
Ofc Techn (Typing)	8.5	13.5	13.5	3,287-4,114	596,886	605,017
Temporary Help	12.4	-	-	(1,250,033)	-	-
Overtime	-	-	-	(235,371)	-	-
Totals, Mental Health	66.6	74.5	74.5	\$9,089,146	\$9,524,552	\$9,555,998
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	180,506	188,288
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	145,236	151,428
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	103,056	108,209
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	64,596	67,826
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	39,912	41,833
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	0.9	-	-	(39,474)	-	-
Overtime	-	-	-	(29,652)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	5.8	6.6	6.6	\$533,437	\$567,564	\$591,842
Corr Counselors						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	150,193	150,193
Corr Counselor II (Supvr)	5.8	6.0	6.0	9,211-11,597	876,992	883,236
Corr Counselor II (Spec)	0.9	1.0	1.0	8,579-11,338	129,585	135,829
Corr Counselor I	18.4	24.0	24.0	6,498-10,349	2,698,638	2,786,999
Temporary Help	2.3	-	-	(250,266)	-	-
Overtime	-	-	-	(176,977)	-	-
Totals, Corr Counselors	28.4	32.0	32.0	\$4,103,488	\$3,855,408	\$3,956,257
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	93,780	93,780
Corr Case Recds Supvr	3.0	3.0	3.0	5,341-6,616	242,004	245,376
Supvng Case Recds Techn	1.2	2.0	2.0	3,908-4,894	109,153	109,153
Corr Case Recds Analyst	10.3	12.0	12.0	3,534-5,745	775,656	784,749
Case Recds Techn	9.8	10.0	10.0	2,929-4,245	534,598	534,598
Overtime	-	-	-	(77,042)	-	-
Totals, Recds	25.3	28.0	28.0	\$1,798,573	\$1,755,191	\$1,767,656
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	150,575	150,575
Corr Counselor II (Spec)	1.8	2.0	2.0	8,579-11,338	265,206	271,450
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	64,596	67,826
Staff Svcs Analyst (Gen)	0.1	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,287-4,114	92,856	95,030
Temporary Help	0.1	-	-	(11,946)	-	-
Overtime	-	-	-	(930)	-	-
Totals, Litigation & Inmate Appeals	5.9	6.0	6.0	\$563,201	\$573,233	\$584,881
Religion						
Protestant Chaplain	1.0	1.5	1.5	5,153-6,765	112,098	112,098
Native American Spiritual Leader	0.4	0.5	0.5	5,153-6,765	30,918	32,464
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Jewish Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Totals, Religion	4.4	5.0	5.0	\$348,796	\$386,556	\$388,102
Self Help Sponsors						
Overtime	-	-	-	(36,634)	-	-
Totals, Self Help Sponsors	-	-	-	\$36,634	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	78,984	82,933
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,622-6,477	144,635	147,983
Warehouse Mgr II-CF	0.8	1.0	1.0	5,560-6,908	72,168	75,776
Heavy Truck Driver-CF	1.0	1.0	1.0	4,559-5,241	65,310	65,310
Automobile Mechanic-CF	1.0	1.0	1.0	4,545-5,231	60,168	62,772
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,342-5,728	68,736	68,736
Auto Equipt Opr I-CF	2.0	2.0	2.0	4,145-4,772	116,730	116,730
Materials & Stores Supvr I, CF	1.9	4.0	4.0	3,885-4,891	210,624	215,286
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(24,489)	-	-
Totals, Garage & Warehouse	10.3	14.0	14.0	\$722,795	\$866,723	\$884,894
Alternative Custody Prog						
Corr Counselor III	-	1.0	1.0	9,359-11,791	112,308	112,308
Corr Counselor II (Spec)	0.1	1.0	1.0	8,579-11,338	103,446	103,446
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	117,648	117,648

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,239-9,207	86,868	86,868
Totals, Alternative Custody Prog	1.1	4.0	4.0	\$160,927	\$420,270	\$420,270
Totals, Inmate Support - CIM	571.3	640.1	640.1	\$68,945,401	\$60,538,229	\$61,860,008
Inmate Empt & Trng - CIM						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	157,576	157,576
Supvr Of AAD Inst-CF	2.0	2.0	2.0	9,161-12,044	282,531	288,920
TV Spec	0.8	1.0	1.0	5,383-6,739	64,596	67,826
Teacher-Emotion/Learning Hdcp	1.0	-	-	3,511-11,471	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Teacher, High School Educ, CF	11.8	22.0	22.0	3,511-11,471	1,888,759	1,955,251
Teacher, Elementary Educ, CF	3.1	-	-	3,511-11,471	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,392-4,236	40,704	40,704
Ofc Techn (Typing)	1.4	2.0	2.0	3,287-4,114	88,812	90,784
Ofc Asst (Typing)	0.6	-	-	3,047-3,817	-	-
Teaching Asst (CF)	1.1	1.0	1.0	2,971-3,719	39,312	41,278
Totals, Ed	23.8	31.0	31.0	\$2,711,676	\$2,686,440	\$2,772,697
Voc Ed - Adult						
Voc Instructor-Welding	0.8	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,511-11,471	104,535	109,762
Voc Instructor-Plumbing	1.0	1.0	1.0	3,511-11,471	137,650	137,650
Voc Instructor-Ofc Technologists	1.5	2.0	2.0	3,511-11,471	187,845	197,237
Voc Instructor-Masonry	1.0	1.0	1.0	3,511-11,471	111,980	117,579
Voc Instructor-Electronics	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Elec Work	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Carpentry	1.0	1.0	1.0	3,511-11,471	138,109	142,765
Voc Instructor-Bldg Maint	1.1	2.0	2.0	3,511-11,471	178,998	187,949
Totals, Voc Ed - Adult	7.4	11.0	11.0	\$871,177	\$985,504	\$1,019,329
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	137,650	137,650
Totals, Literacy	1.0	1.0	1.0	\$136,524	\$137,650	\$137,650
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	95,256	95,256
Librarian-CF	1.0	1.0	1.0	5,043-6,964	81,084	83,568
Library Tech Asst (Safety)	1.4	2.0	2.0	3,392-4,245	94,044	94,044
Totals, Library Svcs	3.4	4.0	4.0	\$242,999	\$270,384	\$272,868
Transitions						
Teacher, High School Educ, CF	1.3	2.0	2.0	3,511-11,471	154,109	159,708
Totals, Transitions	1.3	2.0	2.0	\$154,488	\$154,109	\$159,708
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,383-6,739	68,556	71,984
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Totals, Rehabilitative Achievement Credit Unit	0.7	1.0	1.0	\$44,235	\$68,556	\$71,984
Totals, Inmate Empt & Trng - CIM	37.6	50.0	50.0	\$4,161,099	\$4,302,643	\$4,434,236
Adm Svcs - CIM						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	195,186	195,186
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	11,729-13,583	182,645	182,645
Corr Administrator, Dept Of Corrs	5.5	6.0	6.0	11,304-12,940	1,026,479	1,026,479
Capt (Adult Institution)	6.0	6.0	6.0	10,537-12,058	928,771	948,721

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Bus Mgr II, Dept Of Corrs	0.9	-	-	8,711-9,888	-	-
Corr Bus Mgr I, Dept Of Corrs	-	1.0	1.0	7,166-8,903	85,992	85,992
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	193,216	198,052
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Assoc Govtl Prog Analyst	5.5	6.0	6.0	5,383-6,739	423,348	429,969
Pers Supvr II	0.8	1.0	1.0	5,327-6,669	66,324	66,324
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,847-5,999	58,164	58,164
Pers Supvr I	2.4	3.0	3.0	4,842-6,061	192,124	195,340
Sr Pers Spec	0.5	1.0	1.0	4,816-6,033	76,362	76,362
Labor Relations Analyst	0.8	1.0	1.0	4,632-6,978	86,956	86,956
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Exec Asst	1.0	1.0	1.0	4,024-5,036	52,212	54,823
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	69,546	69,546
Pers Spec	7.8	10.0	10.0	3,427-5,517	545,645	567,091
Ofc Techn (Typing)	4.6	9.0	9.0	3,287-4,114	372,338	382,474
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	56,064	57,744
Temporary Help	0.7	-	-	(120,419)	-	-
Overtime	-	-	-	(111,372)	-	-
Totals, Admin	45.0	54.0	54.0	\$4,486,973	\$4,764,696	\$4,835,192
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Overtime	-	-	-	(25,664)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$25,664	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	66,232	66,232
Accountant Trainee	-	1.0	1.0	3,966-4,729	47,592	47,592
Accountant I (Spec)	2.0	2.0	2.0	3,512-4,396	105,504	105,504
Temporary Help	0.6	-	-	(42,495)	-	-
Overtime	-	-	-	(18,673)	-	-
Totals, Acctg	4.6	5.0	5.0	\$357,839	\$306,172	\$306,172
Totals, Adm Svcs - CIM	49.6	61.4	61.4	\$4,870,476	\$5,212,564	\$5,283,060
TOTALS, AUTHORIZED POSITIONS	1,461.1	1,628.6	1,628.6	\$189,066,052	\$165,986,491	\$168,524,743
<i>Regular/Ongoing Positions</i>	1,420.3	1,628.6	1,628.6	149,147,427	160,267,836	162,806,088
<i>Temporary Help</i>	40.8	-	-	5,471,305	-	-
<i>Overtime</i>	-	-	-	34,447,320	5,718,655	5,718,655

CALIFORNIA INSTITUTION FOR WOMEN

(5320)

Custody - CIW

Custody

Corr Lieut	17.5	19.4	19.4	\$8,207-10,327	\$2,462,029	\$2,477,321
Corr Sgt	43.3	53.2	53.2	7,307-9,188	5,577,583	5,670,730
Corr Ofcr	244.8	284.9	284.9	4,920-8,216	26,222,526	26,665,190
Temporary Help	0.1	-	-	(9,153)	-	-
Overtime	-	-	-	(8,007,926)	-	-
Totals, Custody	305.7	357.5	357.5	\$40,786,292	\$34,262,138	\$34,813,241

Custody - Hlth Care Access

Corr Lieut	1.0	1.0	1.0	8,207-10,327	129,163	129,163
Corr Sgt	7.2	9.6	9.6	7,307-9,188	978,809	1,007,899

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Ofcr	89.6	100.6	100.6	4,920-8,216	9,492,116	9,620,465
Overtime	-	-	-	(2,704,040)	3,317,889	3,317,889
Totals, Custody - Hlth Care Access	97.8	111.2	111.2	\$12,915,474	\$13,917,977	\$14,075,416
Custody - Support						
Locksmith I (CF)	1.0	2.0	2.0	5,497-6,333	141,960	141,960
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,627-5,184	43,524	43,524
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	55,392	58,162
Ofc Techn (Typing)	8.9	10.0	10.0	3,287-4,114	434,424	453,565
Ofc Asst (Typing)	0.8	1.0	1.0	3,047-3,817	38,388	40,307
Temporary Help	0.3	-	-	(21,288)	-	-
Overtime	-	-	-	(14,565)	-	-
Totals, Custody - Support	12.0	15.0	15.0	\$584,093	\$713,688	\$737,518
Totals, Custody - CIW	415.5	483.7	483.7	\$54,285,859	\$48,893,803	\$49,626,175
Inmate Support - CIW						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	0.1	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.3	1.0	1.0	5,427-6,676	65,124	65,124
Heavy Truck Driver-CF	-	1.0	1.0	4,559-5,241	54,708	54,708
Supvng Corr Cook (Dept Of Corrs)	4.0	5.0	5.0	4,500-5,630	316,356	327,958
Corr Supvng Cook (CF)	8.1	10.2	10.2	3,899-5,417	543,781	567,963
Materials & Stores Supvr I, CF	0.8	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	3,287-4,114	39,444	39,444
Overtime	-	-	-	(156,340)	-	-
Totals, Food Svcs	13.9	19.2	19.2	\$1,012,306	\$1,100,005	\$1,135,789
Clothing						
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,342-5,728	55,536	58,313
Materials & Stores Supvr I, CF	1.8	2.0	2.0	3,885-4,891	102,792	107,932
Overtime	-	-	-	(12,312)	-	-
Totals, Clothing	2.5	3.0	3.0	\$183,054	\$158,328	\$166,245
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	317,640	317,640
Physician & Surgeon, CF (Internal Medicine/Family)	6.5	6.5	6.5	22,237-25,944	2,023,632	2,023,632
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	385,776	405,065
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	2.1	4.0	4.0	11,208-12,356	568,291	568,291
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	208,548	208,548
Supvng Registered Nurse III, CF	1.4	2.0	2.0	10,874-15,010	326,856	343,198
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	202,020	212,121
Supvng Registered Nurse II, CF	16.4	18.5	18.5	10,361-14,295	2,791,962	2,922,236
Pub Hlth Nurse II, CF	0.9	1.0	1.0	9,096-12,552	133,896	140,591
Registered Nurse, CF	59.9	90.6	90.6	8,915-11,716	10,753,380	11,137,778
Nurse Instructor, CF	1.4	2.0	2.0	8,884-12,262	236,652	243,154
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Unit Supvr (Safety)	2.0	2.0	2.0	8,493-9,456	226,944	226,944
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	8,138-9,241	110,892	110,892
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Sr Psych Techn (Safety)	6.7	6.8	6.8	6,603-8,030	617,645	634,073
Hlth Prog Mgr I	0.5	1.0	1.0	6,403-7,954	78,228	82,139
Food Administrator I-CF	2.0	2.0	2.0	6,056-7,582	179,340	181,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,056-7,052	98,544	98,544
Hlth Prog Spec I	1.4	2.0	2.0	5,913-7,402	149,472	153,398
Radiologic Technologist	1.0	1.0	1.0	5,821-6,780	87,744	91,411
Psych Techn (Safety)	48.3	49.1	49.1	5,810-6,868	3,830,212	3,941,533
Registered Dietitian, CF	1.0	1.0	1.0	5,631-7,186	74,508	78,233
Assoc Govtl Prog Analyst	2.9	2.0	2.0	5,383-6,739	149,928	157,425
Licensed Voc Nurse	27.1	28.2	28.2	5,280-6,697	2,006,362	2,102,134
Sr Clinical Lab Technologist	1.0	1.0	1.0	5,152-7,431	71,568	75,146
Adm Asst I	0.8	1.0	1.0	4,823-6,039	57,876	57,876
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Supvng Corr Cook (Dept Of Corrs)	0.7	1.0	1.0	4,500-5,630	54,000	54,000
Prop Controller II (CF)	0.7	1.0	1.0	4,426-5,540	61,632	64,714
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Hlth Recd Techn I	1.5	1.4	1.4	4,119-4,639	76,838	77,935
Corr Supvng Cook (CF)	8.5	10.4	10.4	3,899-5,417	543,283	564,833
Materials & Stores Supvr I, CF	1.0	2.0	2.0	3,885-4,891	93,240	93,240
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Pharmacy Techn	5.6	5.5	5.5	3,660-4,587	292,134	297,010
Staff Svcs Analyst (Gen)	2.4	4.0	4.0	3,448-5,604	239,196	249,860
Med Asst	4.5	6.6	6.6	3,378-4,442	282,761	294,669
Ofc Techn (Typing)	14.7	21.0	21.0	3,287-4,114	916,140	936,777
Ofc Asst (Typing)	1.0	1.8	1.8	3,047-3,817	67,639	71,021
Certified Nursing Asst	13.5	36.0	36.0	3,027-3,790	1,402,080	1,423,944
Lab Asst, CF	1.5	1.9	1.9	2,903-3,901	82,851	82,851
Temporary Help	39.7	-	-	(4,075,459)	-	-
Overtime	-	-	-	(4,579,191)	-	-
Totals, Med Svcs-Adult	290.6	326.3	326.3	\$34,504,228	\$30,397,346	\$31,325,472
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	3.0	2.0	2.0	18,141-27,368	656,832	656,832
Hlth Prog Mgr III	0.8	1.0	1.0	8,545-9,702	102,540	107,667
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	82,152	86,260
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	1.0	1.0	1.0	5,795-8,614	103,368	103,368
Dental Asst, CF	7.8	6.0	6.0	3,437-6,402	440,760	443,472
Ofc Techn (Typing)	2.8	4.0	4.0	3,287-4,114	170,328	173,918
Overtime	-	-	-	(61,443)	-	-
Totals, Dental	18.4	17.0	17.0	\$2,445,289	\$2,001,504	\$2,017,041
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	7,585-9,425	91,020	91,020
Chief Engr I-CF	1.0	2.0	2.0	7,363-7,794	186,170	186,170
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	7,223-8,976	-	-
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	102,576	102,576
Equipt Maint Supvr-CF	1.0	-	-	6,582-7,455	-	-
Stationary Engr (CF)	9.2	11.0	11.0	6,501-7,423	1,006,133	1,006,133
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,480-7,686	184,464	184,464
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	87,408	87,408
Electrician II-CF	2.0	2.0	2.0	6,027-6,953	159,372	163,169
Plumber III (CF)	0.9	1.0	1.0	6,019-6,942	83,304	83,304
Plumber II (CF)	3.7	4.0	4.0	5,744-6,625	304,283	307,902

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Maint Mechanic-CF	4.6	6.0	6.0	5,485-6,326	438,207	441,498
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	0.1	1.0	1.0	5,466-6,306	75,672	75,672
Painter II-CF	1.7	2.0	2.0	5,216-6,016	144,384	144,384
Carpenter II-CF	1.2	3.0	3.0	5,216-6,016	187,776	190,906
Electronics Techn-CF	1.8	2.0	2.0	4,854-6,438	135,504	135,504
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	57,048
Lead Groundskeeper I (CF)	0.4	1.0	1.0	4,516-5,696	55,176	57,935
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	59,556	59,556
Groundskeeper-CF	1.2	2.0	2.0	3,782-4,526	101,262	101,262
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	54,432	57,154
Ofc Techn (Typing)	0.7	1.0	1.0	3,287-4,114	43,464	45,637
Overtime	-	-	-	(497,364)	-	-
Totals, Plant Opers	37.5	47.0	47.0	\$3,680,937	\$3,632,883	\$3,654,374
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	108,125	113,304
Assoc Hazardous Materials Spec	-	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	3.5	4.0	4.0	5,728-8,216	370,917	378,298
Overtime	-	-	-	(243,532)	-	-
Totals, Fire & Life Safety	4.5	6.0	6.0	\$683,750	\$558,830	\$571,390
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,392-4,236	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	3,047-3,817	47,565	47,565
Ofc Asst (Gen)	2.0	2.0	2.0	2,988-3,740	81,360	84,532
Overtime	-	-	-	(89)	-	-
Totals, Mailroom	4.0	4.0	4.0	\$171,823	\$173,577	\$176,749
Community Partnership						
Community Resources Mgr, CI	0.7	1.0	1.0	6,544-9,418	96,936	101,783
Totals, Community Partnership	0.7	1.0	1.0	\$67,731	\$96,936	\$101,783
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.1	2.0	2.0	25,663-31,808	704,072	714,232
Staff Psychiatrist, Corrs & Rehab	5.0	11.0	11.0	23,362-28,072	3,366,384	3,366,384
Chief Psychologist, CF	2.2	3.0	3.0	14,013-14,948	526,908	535,316
Sr Psychologist, CF-Supvr	3.0	2.0	2.0	11,381-12,184	289,046	292,416
Sr Psychologist, CF (Spec)	4.5	6.0	6.0	10,200-11,935	817,680	817,680
Psychologist-Clinical, CF	19.2	21.5	21.5	10,182-11,367	2,849,305	2,861,245
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	116,196	117,648
Corr Hlth Svcs Administor II, CF	1.0	2.0	2.0	8,138-9,241	208,548	208,548
Prog Director (Mental Dis)	1.0	1.0	1.0	7,944-10,424	125,088	125,088
Clinical Soc Worker, CF, Safety	11.0	11.0	11.0	7,239-9,207	1,181,895	1,187,047
Corr Hlth Svcs Administor I, CF	-	0.2	0.2	6,892-8,564	16,541	16,541
Recr Therapist, CF	10.7	10.5	10.5	6,884-8,102	983,751	991,419
Prog Asst (Mental Dis-Safety)	1.0	1.0	1.0	6,809-9,926	119,112	119,112
Staff Svcs Mgr I	-	0.2	0.2	6,403-7,954	15,367	15,367
Hlth Prog Spec I	0.2	1.0	1.0	5,913-7,402	70,956	70,956
Trng Ofcr I	1.0	1.0	1.0	5,383-6,946	80,868	83,352
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,383-6,739	64,596	67,826
Adm Asst I	0.1	-	-	4,823-6,039	-	-
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,721-4,661	50,352	52,870

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn (Typing)	10.2	13.0	13.0	3,287-4,114	586,716	597,524
Temporary Help	6.4	-	-	(410,211)	-	-
Overtime	-	-	-	(221,111)	-	-
Totals, Mental Health	80.0	90.4	90.4	\$10,194,678	\$12,227,093	\$12,296,969
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	161,942	168,796
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	148,908	155,284
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,383-6,739	67,824	71,215
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	43,598	45,715
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	1.0	-	-	(41,093)	-	-
Overtime	-	-	-	(27,222)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.5	5.6	5.6	\$409,610	\$456,530	\$475,268
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	153,538	153,538
Corr Counselor II (Supvr)	2.9	3.0	3.0	9,211-11,597	412,177	418,421
Corr Counselor II (Spec)	1.9	2.5	2.5	8,579-11,338	301,920	306,864
Corr Counselor I	9.1	9.0	9.0	6,498-10,349	1,136,422	1,184,151
Temporary Help	0.9	-	-	(117,582)	-	-
Overtime	-	-	-	(4,470)	-	-
Totals, Corr Counselors	15.8	15.5	15.5	\$2,150,474	\$2,004,057	\$2,062,974
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	93,780	93,780
Corr Case Recds Supvr	2.0	2.0	2.0	5,341-6,616	166,637	166,637
Supvng Case Recds Techn	0.9	1.0	1.0	3,908-4,894	56,940	59,667
Corr Case Recds Analyst	6.4	7.0	7.0	3,534-5,745	478,932	491,698
Case Recds Techn	4.1	5.0	5.0	2,929-4,245	228,749	235,551
Overtime	-	-	-	(3,365)	-	-
Totals, Recds	14.4	16.0	16.0	\$990,446	\$1,025,038	\$1,047,333
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.6	1.0	1.0	9,211-11,597	125,948	132,205
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	127,932	134,269
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	77,647	81,386
Ofc Techn (Typing)	1.0	2.0	2.0	3,287-4,114	88,812	88,812
Overtime	-	-	-	(600)	-	-
Totals, Litigation & Inmate Appeals	3.6	5.0	5.0	\$518,036	\$420,339	\$436,672
Self Help Sponsors						
Overtime	-	-	-	(10,876)	-	-
Totals, Self Help Sponsors	-	-	-	\$10,876	-	-
Religion						
Protestant Chaplain	0.3	1.0	1.0	5,153-6,765	61,836	64,928
Native American Spiritual Leader	0.5	0.5	0.5	5,153-6,765	34,092	35,797
Muslim Chaplain	0.5	0.5	0.5	5,153-6,765	35,796	37,586
Jewish Chaplain	0.5	1.0	1.0	5,153-6,765	61,836	61,836
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Totals, Religion	2.8	4.0	4.0	\$248,218	\$274,740	\$281,327
Alternative Custody Prog						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	147,261	147,261
Totals, Alternative Custody Prog	1.0	1.0	1.0	\$228,595	\$147,261	\$147,261

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Garage & Warehouse						
Equipt Maint Supvr-CF	0.1	1.0	1.0	6,582-7,455	78,984	78,984
Heavy Equipt Mechanic (CF)	1.4	2.0	2.0	5,622-6,477	141,480	145,181
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	85,127	85,127
Heavy Truck Driver-CF	-	1.0	1.0	4,559-5,241	54,708	54,708
Automobile Mechanic-CF	1.0	1.0	1.0	4,545-5,231	60,132	62,772
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,885-4,891	278,443	282,499
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(79,552)	-	-
Totals, Garage & Warehouse	10.5	13.0	13.0	\$723,639	\$816,978	\$827,375
Totals, Inmate Support - CIW	504.7	574.0	574.0	\$58,223,690	\$55,491,445	\$56,724,022
Inmate Empt & Trng - CIW						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	0.9	1.0	1.0	9,161-12,044	109,932	115,429
TV Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,511-11,471	257,144	268,008
Teacher, High School Educ, CF	5.1	13.0	13.0	3,511-11,471	959,768	990,847
Teacher, Elementary Educ, CF	2.2	-	-	3,511-11,471	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,392-4,236	40,704	40,704
Ofc Techn (Typing)	1.4	1.0	1.0	3,287-4,114	39,444	41,416
Teaching Asst (CF)	1.0	1.0	1.0	2,971-3,719	46,788	46,788
Overtime	-	-	-	(424)	-	-
Totals, Ed	14.6	21.0	21.0	\$1,609,511	\$1,686,388	\$1,735,800
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	3,511-11,471	133,666	138,243
Voc Instructor-Electronics	0.7	1.0	1.0	3,511-11,471	71,949	75,546
Voc Instructor-Cosmetology	1.0	1.0	1.0	3,511-11,471	119,953	125,950
Voc Instructor-Computer Related	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Bldg Maint	0.5	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Voc Ed - Adult	3.2	6.0	6.0	\$374,964	\$409,826	\$423,997
Literacy						
Teacher, High School Educ, CF	0.2	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	0.7	-	-	3,511-11,471	-	-
Totals, Literacy	0.9	1.0	1.0	\$103,784	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	89,088	91,728
Librarian-CF	1.0	1.0	1.0	5,043-6,964	82,657	86,629
Library Tech Asst (Safety)	0.9	1.0	1.0	3,392-4,245	53,100	53,100
Totals, Library Svcs	2.9	3.0	3.0	\$210,345	\$224,845	\$231,457
Transitions						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Transitions	0.8	1.0	1.0	\$105,327	\$42,129	\$42,129
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,448-5,604	53,124	55,780
Overtime	-	-	-	(717)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.8	1.0	1.0	\$50,510	\$53,124	\$55,780
Totals, Inmate Empt & Trng - CIW	23.2	33.0	33.0	\$2,454,441	\$2,458,441	\$2,531,292

Adm Svcs - CIW

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	14,255	171,060	171,060
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	186,310	186,310
Corr Administrator, Dept Of Corrs	3.8	4.0	4.0	11,304-12,940	660,217	667,338
Capt (Adult Institution)	4.0	4.0	4.0	10,537-12,058	603,331	604,567
Clinical Soc Worker, CF, Safety	1.8	2.0	2.0	7,239-9,207	193,458	202,950
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	110,945	110,945
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	180,667	184,593
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,824-7,237	80,925	84,821
Assoc Govtl Prog Analyst	4.8	6.0	6.0	5,383-6,739	429,942	443,148
Pers Supvr II	-	1.0	1.0	5,327-6,669	63,924	63,924
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	71,988	71,988
Pers Supvr I	2.0	2.0	2.0	4,842-6,061	155,858	155,858
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	74,796	74,796
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	73,740	77,427
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	61,320	64,386
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,448-5,604	100,216	105,130
Pers Spec	5.9	6.0	6.0	3,427-5,517	354,374	367,935
Ofc Techn (Typing)	7.1	9.0	9.0	3,287-4,114	374,292	388,566
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	51,840	54,432
Temporary Help	1.2	-	-	(64,971)	-	-
Overtime	-	-	-	(32,839)	-	-
Totals, Admin	43.4	48.0	48.0	\$3,900,330	\$4,059,635	\$4,140,606
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,920-8,216	135,792	135,792
Totals, IWL Casual Laborers	-	2.3	2.3	-	\$135,792	\$135,792
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	73,336	73,336
Accountant Trainee	1.0	1.0	1.0	3,966-4,729	56,748	56,748
Accountant I (Spec)	0.5	1.0	1.0	3,512-4,396	43,440	45,612
Ofc Techn (Typing)	0.1	-	-	3,287-4,114	-	-
Overtime	-	-	-	(148)	-	-
Totals, Acctg	3.6	4.0	4.0	\$270,206	\$260,368	\$262,540
Totals, Adm Svcs - CIW	47.0	54.3	54.3	\$4,170,536	\$4,455,795	\$4,538,938
Camp Custody - CIW						
Corr Lieut	1.5	2.0	2.0	8,207-10,327	230,791	230,791
Corr Sgt	1.2	2.0	2.0	7,307-9,188	207,108	207,108
Corr Ofcr	11.6	15.0	15.0	4,920-8,216	1,390,533	1,406,179
Overtime	-	-	-	(763,983)	-	-
Totals, Camp Custody - CIW	14.3	19.0	19.0	\$2,551,618	\$1,828,432	\$1,844,078
Camp Admin - CIW						
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Totals, Camp Admin - CIW	-	1.0	1.0	-	\$39,444	\$39,444
TOTALS, AUTHORIZED POSITIONS	1,004.7	1,165.0	1,165.0	\$121,686,144	\$113,167,360	\$115,303,949
<i>Regular/Ongoing Positions</i>	<i>955.1</i>	<i>1,165.0</i>	<i>1,165.0</i>	<i>99,524,278</i>	<i>109,849,471</i>	<i>111,986,060</i>
<i>Temporary Help</i>	<i>49.6</i>	<i>-</i>	<i>-</i>	<i>4,739,757</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,422,109</i>	<i>3,317,889</i>	<i>3,317,889</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
CALIFORNIA MEDICAL FACILITY						
(5330)						
Custody - CMF						
Custody						
Corr Lieut	24.7	28.0	28.0	\$8,207-10,327	\$3,477,224	\$3,515,677
Corr Sgt	62.0	68.0	68.0	7,307-9,188	7,443,296	7,594,330
Corr Ofcr	479.6	549.0	549.0	4,920-8,216	50,988,340	51,890,789
Temporary Help	2.8	-	-	(243,791)	-	-
Overtime	-	-	-	(12,063,849)	3,712,341	3,712,341
Totals, Custody	569.1	645.0	645.0	\$70,189,511	\$65,621,201	\$66,713,137
Custody - Hlth Care Access						
Corr Lieut	4.0	4.2	4.2	8,207-10,327	552,998	552,998
Corr Sgt	19.1	24.0	24.0	7,307-9,188	2,473,489	2,536,405
Corr Ofcr	184.9	220.8	220.8	4,920-8,216	20,001,229	20,322,760
Temporary Help	0.7	-	-	(66,360)	-	-
Overtime	-	-	-	(4,541,514)	5,572,491	5,572,491
Totals, Custody - Hlth Care Access	208.7	249.0	249.0	\$25,903,592	\$28,600,207	\$28,984,654
Custody - Support						
Locksmith I (CF)	1.8	2.0	2.0	5,497-6,333	155,387	158,651
Support Svcs Asst (Interpreter)	1.6	2.0	2.0	3,627-5,184	158,274	163,750
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	9.8	14.0	14.0	3,287-4,114	580,174	600,704
Ofc Asst (Typing)	1.9	1.0	1.0	3,047-3,817	47,539	47,539
Overtime	-	-	-	(7,935)	-	-
Totals, Custody - Support	15.4	19.0	19.0	\$827,286	\$941,374	\$970,644
Totals, Custody - CMF	793.2	913.0	913.0	\$96,920,389	\$95,162,782	\$96,668,435
Inmate Support - CMF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	0.9	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,427-6,676	70,944	74,491
Supvng Corr Cook (Dept Of Corrs)	3.0	3.0	3.0	4,500-5,630	190,186	195,981
Corr Supvng Cook (CF)	19.7	23.4	23.4	3,899-5,417	1,249,705	1,301,521
Ofc Techn (Typing)	0.5	1.0	1.0	3,287-4,114	39,444	41,416
Temporary Help	0.2	-	-	(15,024)	-	-
Overtime	-	-	-	(229,760)	-	-
Totals, Food Svcs	25.2	29.4	29.4	\$1,678,958	\$1,630,871	\$1,694,001
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,957	71,957
Materials & Stores Supvr I, CF	2.8	3.0	3.0	3,885-4,891	169,084	173,419
Totals, Clothing	3.8	4.0	4.0	\$229,947	\$241,041	\$245,376
Med Svcs-Adult						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	23,127-26,470	732,476	732,476
Physician & Surgeon, CF (Internal Medicine/Family)	14.3	17.5	17.5	22,237-25,944	5,983,800	6,036,376
Physician & Surgeon, CF	2.2	3.5	3.5	22,237-25,944	1,069,766	1,111,796
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	413,712	434,398
Pharmacist II	1.5	2.0	2.0	12,509-13,531	312,480	319,985
Pharmacist I	5.4	8.0	8.0	11,208-12,356	1,144,848	1,144,848
Nurse Practitioner, CF	0.4	2.0	2.0	11,091-13,019	291,258	297,030
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	154,152	161,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Physician Asst, CF	0.1	-	-	10,987-13,146	-	-
Supvng Registered Nurse III, CF	3.0	5.0	5.0	10,874-15,010	784,200	816,884
Receiver's Nurse Exec (Safety)	0.8	2.0	2.0	10,500-24,813	323,868	333,761
Supvng Registered Nurse II, CF	27.6	69.6	69.6	10,361-14,295	9,412,111	9,648,975
Pub Hlth Nurse II, CF	-	1.0	1.0	9,096-12,552	109,152	109,152
Registered Nurse, CF	207.8	293.6	293.6	8,915-11,716	34,635,731	36,101,531
Nurse Instructor, CF	5.0	6.0	6.0	8,884-12,262	754,560	786,957
Hlth Prog Mgr III	0.7	1.0	1.0	8,545-9,702	102,540	107,667
Unit Supvr (Safety)	1.0	1.0	1.0	8,493-9,456	113,472	113,472
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	8,138-9,241	110,892	110,892
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	91,212	95,773
Sr Psych Techn (Safety)	5.5	6.0	6.0	6,603-8,030	551,472	564,586
Hlth Prog Spec II	0.3	1.0	1.0	6,496-8,131	93,264	97,572
Food Administrator II-CF	1.0	1.0	1.0	6,408-7,961	95,532	95,532
Trng Ofcr II	-	1.0	1.0	6,403-7,954	76,836	76,836
Hlth Prog Mgr I	0.8	1.0	1.0	6,403-7,954	76,836	80,678
Food Administrator I-CF	1.6	4.0	4.0	6,056-7,582	324,684	327,312
Sr Radiologic Technologist-Spec	0.1	0.5	0.5	6,056-7,052	36,336	36,336
Occ Therapist, CF	1.0	1.0	1.0	6,045-8,490	101,880	101,880
Hlth Prog Spec I	1.1	2.0	2.0	5,913-7,402	142,176	145,737
Supvng Clinical Lab Technologist	-	1.0	1.0	5,824-7,603	69,888	69,888
Radiologic Technologist	0.1	1.0	1.0	5,821-6,780	69,852	69,852
Psych Techn (Safety)	56.1	102.6	102.6	5,810-6,868	7,486,320	7,610,397
Registered Dietitian, CF	2.2	7.0	7.0	5,631-7,186	528,984	528,984
Assoc Govtl Prog Analyst	5.2	5.0	5.0	5,383-6,739	358,752	365,373
Pers Supvr II	-	1.0	1.0	5,327-6,669	63,924	63,924
Licensed Voc Nurse	92.5	102.7	102.7	5,280-6,697	7,247,582	7,591,302
Adm Asst I	0.7	1.0	1.0	4,823-6,039	57,876	60,770
Sr Pers Spec	-	1.0	1.0	4,816-6,033	57,792	57,792
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Respiratory Care Supvr, CF	1.0	1.0	1.0	4,618-6,290	75,480	75,480
Supvng Corr Cook (Dept Of Corrs)	1.0	2.0	2.0	4,500-5,630	121,560	121,560
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	53,112	53,112
Materials & Stores Supvr II, CF	1.7	2.0	2.0	4,342-5,728	127,777	133,918
Hlth Recd Techn I	7.1	7.1	7.1	4,119-4,639	394,067	395,243
Respiratory Care Practitioner	4.2	5.0	5.0	4,073-5,607	293,868	302,414
Corr Supvng Cook (CF)	17.0	27.0	27.0	3,899-5,417	1,399,272	1,452,741
Materials & Stores Supvr I, CF	0.4	2.0	2.0	3,885-4,891	93,438	95,769
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Pharmacy Techn	10.3	14.7	14.7	3,660-4,587	744,554	750,877
Staff Svcs Analyst (Gen)	1.0	6.0	6.0	3,448-5,604	265,164	268,078
Pers Spec	-	3.0	3.0	3,427-5,517	123,372	123,372
Med Asst	13.3	26.4	26.4	3,378-4,442	1,140,363	1,174,273
Ofc Techn (Typing)	16.2	43.5	43.5	3,287-4,114	1,794,258	1,822,811
Ofc Asst (Typing)	2.5	2.8	2.8	3,047-3,817	119,011	120,839
Certified Nursing Asst	73.3	196.4	196.4	3,027-3,790	7,495,089	7,627,923
Lab Asst, CF	5.2	6.1	6.1	2,903-3,901	255,234	263,346
Temporary Help	43.6	-	-	(4,109,888)	-	-
Overtime	-	-	-	(9,376,547)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Med Svcs-Adult	645.8	1,007.0	1,007.0	\$75,167,207	\$88,728,951	\$91,443,456
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	4.0	3.0	3.0	18,141-27,368	985,248	985,248
Hlth Prog Mgr III	0.8	1.0	1.0	8,545-9,702	102,540	107,667
Prison Industries Supt II (Dental Lab)	1.0	1.0	1.0	5,960-7,397	86,861	91,000
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	70,956	74,504
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	1.0	1.0	1.0	5,795-8,614	103,368	103,368
Industrial Supvr, Prison Industries (Dental Lab)	1.9	2.0	2.0	4,873-6,162	141,321	148,091
Dental Asst, CF	6.3	7.0	7.0	3,437-6,402	409,780	421,872
Ofc Techn (Typing)	3.0	4.0	4.0	3,287-4,114	183,840	186,123
Temporary Help	0.4	-	-	(32,906)	-	-
Totals, Dental	21.4	22.0	22.0	\$2,819,054	\$2,529,438	\$2,563,397
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	118,400	118,400
Chief Engr I-CF	1.0	2.0	2.0	7,363-7,794	186,560	186,560
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	101,453	106,299
Stationary Engr (CF)	7.9	12.0	12.0	6,501-7,423	1,096,834	1,097,542
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	6,480-7,686	181,583	185,556
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	91,504	91,504
Electrician II-CF	3.0	4.0	4.0	6,027-6,953	330,633	334,341
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	88,316	88,316
Plumber II (CF)	2.6	7.0	7.0	5,744-6,625	514,674	521,644
Maint Mechanic-CF	4.7	10.0	10.0	5,485-6,326	714,984	718,275
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	79,218	79,218
Carpenter III (CF)	-	1.0	1.0	5,466-6,306	65,592	65,592
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Painter II-CF	1.3	2.0	2.0	5,216-6,016	139,009	139,009
Carpenter II-CF	1.7	3.0	3.0	5,216-6,016	205,888	212,248
Electronics Techn-CF	0.1	2.0	2.0	4,854-6,438	125,088	128,430
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	57,048
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,516-5,696	62,693	65,687
Pest Cntrl Techn (CF)	0.9	1.0	1.0	4,311-4,963	62,240	62,240
Groundskeeper-CF	2.0	2.0	2.0	3,782-4,526	109,360	111,862
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(52,283)	-	-
Totals, Plant Opers	34.6	57.0	57.0	\$3,010,347	\$4,461,313	\$4,500,007
Fire & Life Safety						
Fire Chief, CF	0.1	1.0	1.0	7,830-9,856	93,960	93,960
Assoc Hazardous Materials Spec	0.3	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	4.9	5.0	5.0	5,728-8,216	516,659	521,199
Temporary Help	0.1	-	-	(8,538)	-	-
Overtime	-	-	-	(194,984)	-	-
Totals, Fire & Life Safety	5.4	7.0	7.0	\$750,023	\$690,407	\$694,947
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	61,382	61,382
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,392-4,236	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Asst (Typing)	0.3	-	-	3,047-3,817	-	-
Ofc Asst (Gen)	1.6	3.0	3.0	2,988-3,740	117,809	119,919
Totals, Mailroom	3.9	6.0	6.0	\$179,373	\$263,287	\$265,397
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	95,460	100,233
Totals, Community Partnership	1.0	1.0	1.0	\$92,428	\$95,460	\$100,233
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.7	2.0	2.0	25,663-31,808	753,084	763,392
Sr Psychiatrist (Supvr), Corrs & Rehab	0.9	3.0	3.0	24,473-29,781	941,064	944,724
Staff Psychiatrist, Corrs & Rehab	5.0	42.0	42.0	23,362-28,072	12,038,040	12,057,048
Chief Psychologist, CF	2.3	3.0	3.0	14,013-14,948	515,688	532,504
Sr Psychologist, CF-Supvr	3.7	9.0	9.0	11,381-12,184	1,255,140	1,271,789
Sr Psychologist, CF (Spec)	5.3	13.0	13.0	10,200-11,935	1,648,776	1,669,785
Psychologist-Clinical, CF	25.1	69.0	69.0	10,182-11,367	8,669,754	8,714,503
Registered Nurse, CF	-	1.0	1.0	8,915-11,716	106,980	106,980
Supvng Psych Soc Worker I, CF	1.5	2.0	2.0	8,365-9,804	200,760	200,760
Corr Hlth Svcs Administor II, CF	1.6	4.0	4.0	8,138-9,241	406,212	411,212
Prog Director (Mental Dis)	1.5	4.0	4.0	7,944-10,424	423,216	428,590
Clinical Soc Worker, CF, Safety	15.1	40.0	40.0	7,239-9,207	3,829,188	3,846,925
Corr Hlth Svcs Administor I, CF	-	2.0	2.0	6,892-8,564	165,408	165,408
Recr Therapist, CF	17.1	50.5	50.5	6,884-8,102	4,396,224	4,405,114
Prog Asst (Mental Dis-Safety)	1.8	2.0	2.0	6,809-9,926	238,224	238,224
Staff Svcs Mgr I	-	2.0	2.0	6,403-7,954	153,672	153,672
Hlth Prog Spec I	1.9	1.5	1.5	5,913-7,402	124,302	124,302
Trng Ofcr I	1.0	2.0	2.0	5,383-6,946	129,192	129,192
Assoc Govtl Prog Analyst	4.7	6.0	6.0	5,383-6,739	437,460	455,290
Ofc Svcs Supvr II (Gen)	0.8	3.5	3.5	3,721-4,661	157,926	159,124
Staff Svcs Analyst (Gen)	2.6	7.5	7.5	3,448-5,604	359,664	370,408
Med Asst	1.0	4.0	4.0	3,378-4,442	162,144	164,171
Ofc Techn (Typing)	22.9	34.0	34.0	3,287-4,114	1,420,140	1,450,153
Temporary Help	2.7	-	-	(301,683)	-	-
Overtime	-	-	-	(272,645)	-	-
Totals, Mental Health	120.2	307.0	307.0	\$14,570,277	\$38,532,258	\$38,763,270
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	180,506	188,288
Registered Nurse, CF	0.8	1.2	1.2	8,915-11,716	128,376	128,376
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	42,780	44,844
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Overtime	-	-	-	(101,144)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.8	5.6	5.6	\$481,010	\$466,788	\$476,634
Corr Counselors						
Corr Counselor III	2.0	2.0	2.0	9,359-11,791	310,188	310,188
Corr Counselor II (Supvr)	4.5	5.0	5.0	9,211-11,597	681,068	700,492
Corr Counselor II (Spec)	5.2	6.0	6.0	8,579-11,338	796,205	806,093
Corr Counselor I	20.5	23.0	23.0	6,498-10,349	2,674,986	2,786,846
Temporary Help	1.0	-	-	(118,977)	-	-
Overtime	-	-	-	(155,581)	-	-
Totals, Corr Counselors	33.2	36.0	36.0	\$4,349,896	\$4,462,447	\$4,603,619
Recds						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	97,776	97,776
Corr Case Recds Supvr	3.0	3.0	3.0	5,341-6,616	238,778	245,522
Supvng Case Recds Techn	1.0	2.0	2.0	3,908-4,894	108,024	108,024
Corr Case Recds Analyst	4.4	11.0	11.0	3,534-5,745	571,049	577,383
Case Recds Techn	6.4	9.0	9.0	2,929-4,245	406,092	415,115
Overtime	-	-	-	(40,812)	-	-
Totals, Recds	15.8	26.0	26.0	\$1,027,261	\$1,421,719	\$1,443,820
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	137,664	139,164
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	291,950	291,950
Assoc Govtl Prog Analyst	0.4	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,448-5,604	47,952	50,350
Ofc Techn (Typing)	1.9	2.0	2.0	3,287-4,114	98,736	98,736
Temporary Help	0.2	-	-	(7,422)	-	-
Totals, Litigation & Inmate Appeals	6.0	6.0	6.0	\$566,452	\$576,302	\$580,200
Religion						
Protestant Chaplain	1.8	2.0	2.0	5,153-6,765	159,399	163,157
Native American Spiritual Leader	0.5	0.5	0.5	5,153-6,765	41,184	41,184
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	84,255	84,255
Jewish Chaplain	0.5	0.5	0.5	5,153-6,765	41,144	41,144
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	85,205	85,205
Totals, Religion	4.8	5.0	5.0	\$383,815	\$411,187	\$414,945
Self Help Sponsors						
Overtime	-	-	-	(16,762)	-	-
Totals, Self Help Sponsors	-	-	-	\$16,762	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.9	1.0	1.0	6,582-7,455	86,059	90,008
Heavy Equipt Mechanic (CF)	2.0	3.0	3.0	5,622-6,477	233,633	233,633
Warehouse Mgr II-CF	-	1.0	1.0	5,560-6,908	66,720	66,720
Heavy Truck Driver-CF	1.0	-	-	4,559-5,241	-	-
Automobile Mechanic-CF	0.3	1.0	1.0	4,545-5,231	54,540	54,540
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,957	71,957
Materials & Stores Supvr I, CF	4.2	6.0	6.0	3,885-4,891	332,418	339,463
Ofc Techn (Typing)	0.5	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(41,765)	-	-
Totals, Garage & Warehouse	9.9	14.0	14.0	\$721,507	\$894,695	\$905,689
Totals, Inmate Support - CMF	934.8	1,533.0	1,533.0	\$106,044,317	\$145,406,164	\$148,694,991
Inmate Empt & Trng - CMF						
Ed						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	9,615-12,645	115,380	115,380
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	127,260	133,623
TV Spec	1.0	1.0	1.0	5,383-6,739	82,423	82,423
Teacher-Emotion/Learning Hdcp	1.0	3.0	3.0	3,511-11,471	202,350	208,254
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	122,225	128,337
Teacher, High School Educ, CF	3.8	10.0	10.0	3,511-11,471	703,731	726,279
Teacher, Elementary Educ, CF	4.0	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	3,287-4,114	80,856	84,899
Teaching Asst (CF)	0.7	2.0	2.0	2,971-3,719	74,964	76,930
Totals, Ed	15.1	21.0	21.0	\$1,557,441	\$1,509,189	\$1,556,125
Voc Ed - Adult						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	3,511-11,471	132,248	136,753
Voc Instructor-Cosmetology	-	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Voc Ed - Adult	1.0	3.0	3.0	\$170,570	\$174,377	\$178,882
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	118,092	123,996
Totals, Literacy	1.0	1.0	1.0	\$118,091	\$118,092	\$123,996
Library Svcs						
Sr Librarian-CF	0.3	1.0	1.0	5,540-7,644	70,056	73,559
Librarian-CF	1.0	1.0	1.0	5,043-6,964	86,782	86,782
Library Tech Asst (Safety)	1.2	2.0	2.0	3,392-4,245	87,816	90,172
Totals, Library Svcs	2.5	4.0	4.0	\$188,933	\$244,654	\$250,513
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	118,092	123,996
Totals, Transitions	1.0	1.0	1.0	\$118,091	\$118,092	\$123,996
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	71,568	75,146
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$66,345	\$71,568	\$75,146
Totals, Inmate Empt & Trng - CMF	21.5	31.0	31.0	\$2,219,471	\$2,235,972	\$2,308,658
Adm Svcs - CMF						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	14,255	183,165	183,165
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	173,020	173,020
Corr Administrator, Dept Of Corrs	5.0	5.0	5.0	11,304-12,940	874,559	874,559
Capt (Adult Institution)	5.3	6.0	6.0	10,537-12,058	904,360	921,494
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	109,624	110,896
Staff Svcs Mgr I	1.7	2.0	2.0	6,403-7,954	177,564	182,023
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,824-7,237	69,888	69,888
Warehouse Mgr II-CF	1.0	-	-	5,560-6,908	-	-
Assoc Govtl Prog Analyst	1.6	3.0	3.0	5,383-6,739	215,954	215,954
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	85,513	85,513
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	70,704	71,988
Pers Supvr I	1.7	2.0	2.0	4,842-6,061	135,652	135,652
Sr Pers Spec	0.8	1.0	1.0	4,816-6,033	74,316	74,316
Labor Relations Analyst	-	1.0	1.0	4,632-6,978	55,584	55,584
Prop Controller II (CF)	0.8	1.0	1.0	4,426-5,540	66,480	66,480
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Corr Case Recds Analyst	0.7	-	-	3,534-5,745	-	-
Staff Svcs Analyst (Gen)	3.7	5.0	5.0	3,448-5,604	284,184	295,032
Pers Spec	8.2	9.0	9.0	3,427-5,517	565,501	574,975
Ofc Techn (Typing)	7.8	8.0	8.0	3,287-4,114	346,388	357,170
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	56,064	57,744
Temporary Help	1.0	-	-	(92,443)	-	-
Overtime	-	-	-	(231)	-	-
Totals, Admin	46.6	51.0	51.0	\$4,231,425	\$4,508,952	\$4,565,885
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	76,202	79,871
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	56,412	56,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Accountant Trainee	1.0	1.0	1.0	3,966-4,729	49,968	52,466
Accountant I (Spec)	0.8	1.0	1.0	3,512-4,396	48,153	50,476
Overtime	-	-	-	(11,356)	-	-
Totals, Acctg	3.8	4.0	4.0	\$220,719	\$230,735	\$239,225
Totals, Adm Svcs - CMF	50.4	57.4	57.4	\$4,452,144	\$4,881,383	\$4,946,806
CMF Psychiatric Program						
Medical						
Nurse Practitioner, CF	0.1	-	-	11,091-13,019	-	-
Supvng Registered Nurse III, CF	0.1	-	-	10,874-15,010	-	-
Registered Nurse, CF	5.5	-	-	8,915-11,716	-	-
Nurse Instructor, CF	0.7	-	-	8,884-12,262	-	-
Nursing Coord (Safety)	0.1	-	-	7,017-12,996	-	-
Supvng Registered Nurse (Safety)	2.1	-	-	6,696-12,996	-	-
Psych Techn (Safety)	32.7	-	-	5,810-6,868	-	-
Registered Dietitian, CF	0.5	-	-	5,631-7,186	-	-
Licensed Voc Nurse	0.3	-	-	5,280-6,697	-	-
Certified Nursing Asst	6.4	-	-	3,027-3,790	-	-
Temporary Help	13.0	-	-	(2,189,782)	-	-
Overtime	-	-	-	(5,629,445)	-	-
Totals, Medical	61.5	-	-	\$12,580,372	-	-
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.3	-	-	24,473-29,781	-	-
Staff Psychiatrist, Corrs & Rehab	6.1	-	-	23,362-28,072	-	-
Psychologist-Clinical, CF	4.6	-	-	10,182-11,367	-	-
Supvng Psych Soc Worker I	0.9	-	-	8,365-9,804	-	-
Prog Director (Mental Dis)	1.6	-	-	7,944-10,424	-	-
Clinical Soc Worker, CF, Safety	0.1	-	-	7,239-9,207	-	-
Sr Psychologist (Hlth Facility) (Supvr)	0.4	-	-	7,218-12,506	-	-
Sr Psychologist (Hlth Facility) (Spec)	2.0	-	-	6,407-11,935	-	-
Rehab Therapist, State Facilities (Music-Safety)	2.0	-	-	3,750-8,102	-	-
Rehab Therapist, State Facilities (Recr-Safety)	1.0	-	-	3,750-4,905	-	-
Temporary Help	0.1	-	-	(111,412)	-	-
Overtime	-	-	-	(1,636)	-	-
Totals, Mental Health	19.1	-	-	\$3,958,676	-	-
Administration						
C.E.A. A	0.1	-	-	7,781-11,183	-	-
Info Tech Supvr II	1.0	-	-	7,593-10,174	-	-
Staff Svcs Mgr II (Supvry)	0.3	-	-	7,028-8,732	-	-
Trng Ofcr II	1.0	-	-	6,403-7,954	-	-
Staff Svcs Mgr I	0.1	-	-	6,403-7,954	-	-
Hlth & Safety Ofcr	0.1	-	-	5,824-7,237	-	-
Info Tech Spec I	0.1	-	-	5,815-9,408	-	-
Assoc Govtl Prog Analyst	1.4	-	-	5,383-6,739	-	-
Pers Supvr II	1.1	-	-	5,327-6,669	-	-
Sr Pers Spec	0.7	-	-	4,816-6,033	-	-
Hlth Recd Techn II (Supvr)	0.1	-	-	4,663-5,249	-	-
Labor Relations Analyst	0.1	-	-	4,632-6,978	-	-
Supvng Corr Cook (Dept Of Corrs)	3.0	-	-	4,500-5,630	-	-
Info Tech Assoc	0.1	-	-	4,406-7,803	-	-
Hlth Recd Techn I	0.1	-	-	4,119-4,639	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Exec Asst	0.5	-	-	4,024-5,036	-	-
Bldg Maint Worker	0.6	-	-	3,957-4,991	-	-
Corr Supvng Cook (CF)	0.1	-	-	3,899-5,417	-	-
Staff Svcs Analyst (Gen)	0.5	-	-	3,448-5,604	-	-
Pers Spec	0.9	-	-	3,427-5,517	-	-
Custodian Supvr II (CF)	0.6	-	-	3,421-4,283	-	-
Ofc Techn (Typing)	1.6	-	-	3,287-4,114	-	-
Custodian Supvr I	1.0	-	-	3,160-3,960	-	-
Custodian I	0.7	-	-	2,855-3,574	-	-
Temporary Help	1.0	-	-	(50,962)	-	-
Overtime	-	-	-	(116,964)	-	-
Totals, Administration	16.8	-	-	\$1,288,202	-	-
Totals, CMF Psychiatric Program	97.4	-	-	\$17,827,250	-	-
TOTALS, AUTHORIZED POSITIONS	1,897.3	2,534.4	2,534.4	\$227,463,571	\$247,686,301	\$252,618,890
<i>Regular/Ongoing Positions</i>	1,830.5	2,534.4	2,534.4	187,259,170	238,401,469	243,334,058
<i>Temporary Help</i>	66.8	-	-	7,349,188	-	-
<i>Overtime</i>	-	-	-	32,855,213	9,284,832	9,284,832

CALIFORNIA STATE PRISON - SOLANO
(5335)

Custody - SOL

Custody

Corr Lieut	21.3	25.0	25.0	\$8,207-10,327	\$3,110,066	\$3,163,394
Corr Sgt	52.2	59.8	59.8	7,307-9,188	6,487,186	6,599,965
Corr Ofcr	501.6	563.6	563.6	4,920-8,216	53,620,459	54,593,558
Temporary Help	0.7	-	-	(99,077)	-	-
Overtime	-	-	-	(14,704,026)	4,631,229	4,631,229
Totals, Custody	575.8	648.4	648.4	\$74,306,465	\$67,848,940	\$68,988,146

Custody - Hlth Care Access

Corr Lieut	1.0	1.0	1.0	8,207-10,327	132,604	132,604
Corr Sgt	2.8	5.4	5.4	7,307-9,188	556,180	556,180
Corr Ofcr	66.7	74.6	74.6	4,920-8,216	6,971,997	7,148,262
Overtime	-	-	-	(1,784,640)	2,189,775	2,189,775
Totals, Custody - Hlth Care Access	70.5	81.0	81.0	\$8,861,524	\$9,850,556	\$10,026,821

Custody - Support

Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	159,114	159,114
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	9.8	14.0	14.0	3,287-4,114	618,252	633,193
Temporary Help	0.1	-	-	(4,075)	-	-
Overtime	-	-	-	(2,746)	-	-
Totals, Custody - Support	12.2	16.0	16.0	\$630,197	\$777,366	\$792,307
Totals, Custody - SOL	658.5	745.4	745.4	\$83,798,186	\$78,476,862	\$79,807,274

Inmate Support - SOL

Food Svcs

Corr Food Mgr II (Dept Of Corrs)	1.4	1.0	1.0	6,716-8,408	80,592	84,622
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,427-6,676	65,124	65,124
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	4.0	5.0	5.0	4,500-5,630	327,528	334,235
Corr Supvng Cook (CF)	17.9	19.6	19.6	3,899-5,417	1,076,824	1,124,185
Materials & Stores Supvr I, CF	2.7	-	-	3,885-4,891	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(241,420)	-	-
Totals, Food Svcs	27.8	30.6	30.6	\$1,869,015	\$1,763,560	\$1,821,658
Clothing						
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,342-5,728	54,108	54,108
Materials & Stores Supvr I, CF	4.0	5.0	5.0	3,885-4,891	252,405	262,200
Overtime	-	-	-	(265)	-	-
Totals, Clothing	4.6	6.0	6.0	\$252,726	\$306,513	\$316,308
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.5	1.0	1.0	23,127-26,470	277,524	277,524
Physician & Surgeon, CF (Internal Medicine/Family)	8.3	8.5	8.5	22,237-25,944	2,535,078	2,535,078
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	397,548	417,425
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	5.0	4.5	4.5	11,208-12,356	662,632	662,632
Nurse Practitioner, CF	0.6	1.0	1.0	11,091-13,019	133,092	133,092
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	197,112	206,968
Supvng Registered Nurse III, CF	-	1.0	1.0	10,874-15,010	130,488	130,488
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,500-24,813	179,184	188,143
Supvng Registered Nurse II, CF	8.0	10.0	10.0	10,361-14,295	1,425,684	1,484,534
Pub Hlth Nurse II, CF	0.7	1.0	1.0	9,096-12,552	136,620	143,451
Registered Nurse, CF	38.1	47.6	47.6	8,915-11,716	5,610,558	5,854,876
Nurse Instructor, CF	1.7	2.0	2.0	8,884-12,262	266,928	280,274
Hlth Prog Mgr III	-	1.0	1.0	8,545-9,702	102,540	102,540
Corr Hlth Svcs Administor II, CF	0.9	1.0	1.0	8,138-9,241	105,228	110,489
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Recr Therapist, CF	0.9	1.0	1.0	6,884-8,102	97,224	97,224
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,603-8,030	96,360	96,360
Hlth Prog Mgr I	0.8	1.0	1.0	6,403-7,954	93,264	95,448
Food Administrator I-CF	0.9	1.0	1.0	6,056-7,582	72,672	72,672
Sr Radiologic Technologist-Spec	-	0.5	0.5	6,056-7,052	36,336	36,336
Hlth Prog Spec I	0.7	2.0	2.0	5,913-7,402	141,912	141,912
Supvng Clinical Lab Technologist	0.9	1.0	1.0	5,824-7,603	69,888	69,888
Radiologic Technologist	0.1	1.0	1.0	5,821-6,780	69,852	69,852
Psych Techn (Safety)	6.7	7.1	7.1	5,810-6,868	558,648	572,847
Registered Dietitian, CF	1.0	1.0	1.0	5,631-7,186	70,956	74,504
Assoc Govtl Prog Analyst	3.7	5.0	5.0	5,383-6,739	346,820	360,078
Licensed Voc Nurse	45.5	52.1	52.1	5,280-6,697	3,645,348	3,811,472
Adm Asst I	1.1	1.0	1.0	4,823-6,039	57,876	60,770
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	61,380	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	61,476	64,550
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Hlth Recd Techn I	4.2	4.5	4.5	4,119-4,639	238,026	238,026
Corr Supvng Cook (CF)	3.1	5.2	5.2	3,899-5,417	258,034	268,128
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	51,138	53,585
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	54,432	55,932
Pharmacy Techn	6.9	9.0	9.0	3,660-4,587	464,249	464,249
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,448-5,604	47,260	49,543
Med Asst	6.2	11.4	11.4	3,378-4,442	474,662	487,450
Ofc Techn (Typing)	13.9	19.0	19.0	3,287-4,114	808,632	830,815
Ofc Asst (Typing)	2.8	3.5	3.5	3,047-3,817	134,334	140,137

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Lab Asst, CF	3.9	4.7	4.7	2,903-3,901	215,228	216,497
Temporary Help	8.7	-	-	(989,529)	-	-
Overtime	-	-	-	(2,794,416)	-	-
Totals, Med Svcs-Adult	187.8	221.6	221.6	\$22,496,493	\$20,751,527	\$21,384,081
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	6.7	6.0	6.0	18,141-27,368	1,783,488	1,823,400
Hlth Prog Mgr III	0.6	1.0	1.0	8,545-9,702	102,540	107,667
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	1.9	2.0	2.0	5,795-8,614	206,736	206,736
Dental Asst, CF	8.8	9.0	9.0	3,437-6,402	574,841	594,763
Ofc Techn (Typing)	3.5	5.0	5.0	3,287-4,114	215,712	221,012
Overtime	-	-	-	(39,907)	-	-
Totals, Dental	24.5	26.0	26.0	\$3,558,975	\$3,417,665	\$3,487,926
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	0.2	1.0	1.0	7,585-9,425	91,962	91,962
Chief Engr I-CF	2.0	2.0	2.0	7,363-7,794	196,408	196,408
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	107,383	107,383
Water & Sewage Plant Supvr, CF	2.8	4.0	4.0	6,501-7,423	367,454	374,734
Stationary Engr (CF)	5.9	8.0	8.0	6,501-7,423	736,554	740,650
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	6,480-7,686	167,345	171,523
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	91,504	91,504
Electrician II-CF	2.3	5.0	5.0	6,027-6,953	402,960	406,576
Plumber III (CF)	0.5	1.0	1.0	6,019-6,942	81,188	84,987
Plumber II (CF)	2.5	5.0	5.0	5,744-6,625	362,615	364,103
Maint Mechanic-CF	4.1	6.0	6.0	5,485-6,326	440,675	447,388
Painter III (CF)	0.8	1.0	1.0	5,466-6,306	78,251	78,251
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	79,218	79,218
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	74,079	77,640
Painter II-CF	0.7	2.0	2.0	5,216-6,016	127,289	127,289
Carpenter II-CF	2.2	4.0	4.0	5,216-6,016	286,469	286,469
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	161,375	165,047
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,754-6,016	75,694	75,694
Lead Groundskeeper I (CF)	-	1.0	1.0	4,516-5,696	54,192	54,192
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	62,437	62,437
Groundskeeper-CF	1.3	2.0	2.0	3,782-4,526	107,288	109,791
Ofc Techn (Typing)	0.8	1.0	1.0	3,287-4,114	51,387	51,387
Temporary Help	0.2	-	-	(15,260)	-	-
Overtime	-	-	-	(522,078)	-	-
Totals, Plant Opers	35.9	53.0	53.0	\$3,848,965	\$4,203,727	\$4,244,633
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	0.9	1.0	1.0	3,885-4,891	61,267	61,267
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst (Gen)	3.1	5.0	5.0	2,988-3,740	192,096	195,871
Overtime	-	-	-	(18)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Mailroom	6.0	8.0	8.0	\$287,142	\$347,383	\$351,158
Community Partnership						
Community Resources Mgr, CI	0.4	1.0	1.0	6,544-9,418	78,528	78,528
Totals, Community Partnership	0.4	1.0	1.0	\$47,090	\$78,528	\$78,528
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	25,663-31,808	381,696	381,696
Staff Psychiatrist, Corrs & Rehab	4.0	3.0	3.0	23,362-28,072	1,010,592	1,010,592
Chief Psychologist, CF	0.9	2.0	2.0	14,013-14,948	347,532	347,532
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,381-12,184	141,390	141,390
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	10,200-11,935	286,440	286,440
Psychologist-Clinical, CF	7.2	7.5	7.5	10,182-11,367	992,910	1,000,699
Supvng Psych Soc Worker I, CF	0.8	0.5	0.5	8,365-9,804	51,868	54,503
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	3.7	5.0	5.0	7,239-9,207	481,572	481,572
Recr Therapist, CF	1.0	1.0	1.0	6,884-8,102	86,736	91,073
Hlth Prog Spec I	0.6	1.0	1.0	5,913-7,402	74,784	78,523
Ofc Svcs Supvr II (Gen)	0.9	0.5	0.5	3,721-4,661	22,326	22,326
Ofc Techn (Typing)	3.4	5.5	5.5	3,287-4,114	259,266	262,856
Overtime	-	-	-	(84,594)	-	-
Totals, Mental Health	26.5	31.0	31.0	\$4,401,978	\$4,234,768	\$4,256,858
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	10,361-14,295	180,506	188,288
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	148,908	155,284
Clinical Soc Worker, CF, Safety	0.9	1.0	1.0	7,239-9,207	89,016	93,467
Assoc Govtl Prog Analyst	0.7	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	56,064	58,867
Lab Asst, CF	0.7	1.0	1.0	2,903-3,901	37,440	39,312
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	1.0	-	-	(37,232)	-	-
Overtime	-	-	-	(14,172)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	5.1	6.6	6.6	\$454,358	\$546,192	\$569,476
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	157,470	157,470
Corr Counselor II (Supvr)	4.4	5.0	5.0	9,211-11,597	661,881	687,391
Corr Counselor II (Spec)	1.7	2.0	2.0	8,579-11,338	270,918	283,550
Corr Counselor I	20.8	23.0	23.0	6,498-10,349	2,650,061	2,767,832
Overtime	-	-	-	(141,740)	-	-
Totals, Corr Counselors	27.9	31.0	31.0	\$3,652,180	\$3,740,330	\$3,896,243
Recds						
Corr Case Recds Mgr	0.2	1.0	1.0	6,133-7,615	93,780	93,780
Corr Case Recds Supvr	5.0	5.0	5.0	5,341-6,616	402,216	408,960
Supvng Case Recds Techn	2.0	2.0	2.0	3,908-4,894	127,630	127,630
Corr Case Recds Analyst	16.7	17.0	17.0	3,534-5,745	1,156,384	1,168,410
Case Recds Techn	12.5	14.0	14.0	2,929-4,245	702,673	702,673
Overtime	-	-	-	(2,542)	-	-
Totals, Recds	36.4	39.0	39.0	\$2,505,207	\$2,482,683	\$2,501,453
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	153,257	153,257
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	141,188	141,188
Assoc Govtl Prog Analyst	0.1	-	-	5,383-6,739	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn (Typing)	1.8	2.0	2.0	3,287-4,114	86,934	91,189
Overtime	-	-	-	(2,234)	-	-
Totals, Litigation & Inmate Appeals	4.6	5.0	5.0	\$431,580	\$435,091	\$442,032
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	77,316	81,180
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Jewish Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	75,228	78,989
Totals, Religion	4.0	4.0	4.0	\$306,326	\$314,904	\$322,529
Self Help Sponsors						
Overtime	-	-	-	(47,069)	-	-
Totals, Self Help Sponsors	-	-	-	\$47,069	-	-
Garage & Warehouse						
Warehouse Mgr II-CF	0.4	1.0	1.0	5,560-6,908	73,717	77,326
Heavy Truck Driver-CF	1.0	1.0	1.0	4,559-5,241	66,107	66,107
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	69,084	72,096
Materials & Stores Supvr I, CF	5.9	6.0	6.0	3,885-4,891	347,273	354,983
Ofc Techn (Typing)	0.2	1.0	1.0	3,287-4,114	39,444	39,444
Overtime	-	-	-	(35,761)	-	-
Totals, Garage & Warehouse	8.5	10.0	10.0	\$552,086	\$595,625	\$609,956
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	136,080	136,080
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	110,484	110,484
Overtime	-	-	-	(2,716)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$247,626	\$246,564	\$246,564
Totals, Inmate Support - SOL	403.0	475.8	475.8	\$45,049,404	\$43,555,648	\$44,624,520
Inmate Empt & Trng - SOL						
Ed						
Supvr Of Corr Educ Progs	0.5	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	0.7	1.0	1.0	9,161-12,044	109,932	109,932
TV Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,511-11,471	236,740	248,577
Teacher, High School Educ, CF	8.1	20.0	20.0	3,511-11,471	1,534,581	1,590,245
Teacher, Elementary Educ, CF	8.8	-	-	3,511-11,471	-	-
Ofc Svcs Supvr I (Typing)	-	2.0	2.0	3,392-4,236	81,408	81,408
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	41,412	43,483
Ofc Asst (Typing)	0.7	-	-	3,047-3,817	-	-
Teaching Asst (CF)	1.0	1.0	1.0	2,971-3,719	44,628	44,628
Totals, Ed	23.8	29.0	29.0	\$2,549,356	\$2,281,309	\$2,350,881
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,161-12,044	133,620	140,301
Voc Instructor-Welding	0.5	1.0	1.0	3,511-11,471	75,878	79,672
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,511-11,471	84,124	88,330
Voc Instructor-Plumbing	1.0	1.0	1.0	3,511-11,471	68,433	71,855
Voc Instructor-Ofc Technologists	0.9	2.0	2.0	3,511-11,471	141,560	146,532
Voc Instructor-Masonry	1.0	1.0	1.0	3,511-11,471	99,431	104,403
Voc Instructor-Elec Work	0.9	1.0	1.0	3,511-11,471	78,789	82,715
Voc Instructor-Carpentry	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Bldg Maint	0.8	2.0	2.0	3,511-11,471	115,437	119,103

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Totals, Voc Ed - Adult	7.1	11.0	11.0	\$703,284	\$839,401	\$875,040
Literacy						
Teacher, High School Educ, CF	0.4	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	0.3	-	-	3,511-11,471	-	-
Totals, Literacy	0.7	1.0	1.0	\$75,662	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	0.5	1.0	1.0	5,540-7,644	85,152	89,410
Librarian-CF	1.0	1.0	1.0	5,043-6,964	70,056	73,559
Library Tech Asst (Safety)	1.1	2.0	2.0	3,392-4,245	91,644	91,644
Totals, Library Svcs	2.6	4.0	4.0	\$170,886	\$246,852	\$254,613
Transitions						
Teacher, High School Educ, CF	-	2.0	2.0	3,511-11,471	84,258	84,258
Teacher, Elementary Educ, CF	2.0	-	-	3,511-11,471	-	-
Totals, Transitions	2.0	2.0	2.0	\$239,202	\$84,258	\$84,258
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	57,156	60,014
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$55,113	\$57,156	\$60,014
Elementary Secondary Ed						
Teacher, High School Educ, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	0.5	-	-	3,511-11,471	-	-
Totals, Elementary Secondary Ed	0.5	1.0	1.0	\$58,552	\$42,129	\$42,129
Totals, Inmate Empt & Trng - SOL	37.7	49.0	49.0	\$3,852,055	\$3,593,234	\$3,709,064
Adm Svcs - SOL						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	195,526	195,526
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	186,310	186,310
Corr Administrator, Dept Of Corrs	4.1	5.8	5.8	11,304-12,940	914,670	919,159
Capt (Adult Institution)	5.4	6.0	6.0	10,537-12,058	884,491	904,422
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	106,836	106,836
Staff Svcs Mgr I	1.6	2.0	2.0	6,403-7,954	180,360	184,606
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	79,985	83,893
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,383-6,739	280,491	283,721
Pers Supvr II	0.3	1.0	1.0	5,327-6,669	76,368	80,028
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	64,908	68,153
Pers Supvr I	0.7	2.0	2.0	4,842-6,061	146,373	149,589
Sr Pers Spec	0.9	1.0	1.0	4,816-6,033	61,992	61,992
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	59,220	62,181
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Exec Asst	1.0	1.0	1.0	4,024-5,036	56,645	59,367
Staff Svcs Analyst (Gen)	2.2	3.0	3.0	3,448-5,604	158,232	166,144
Pers Spec	6.7	8.0	8.0	3,427-5,517	478,391	478,391
Ofc Techn (Typing)	5.2	8.8	8.8	3,287-4,114	391,609	394,979
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	56,064	57,744
Temporary Help	0.1	-	-	(4,075)	-	-
Overtime	-	-	-	(4,247)	-	-
Totals, Admin	40.0	50.6	50.6	\$4,174,925	\$4,444,951	\$4,509,521
IWL Casual Laborers						
Overtime	-	-	-	(1,953)	-	-
Totals, IWL Casual Laborers	-	-	-	\$1,953	-	-
Acctg						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Acctg Ofcr (Supvr)	0.5	1.0	1.0	5,824-7,237	72,000	75,600
Acctg Ofcr (Spec)	0.5	1.0	1.0	4,701-5,885	56,412	56,412
Accountant Trainee	1.0	1.0	1.0	3,966-4,729	53,760	56,448
Accountant I (Spec)	1.6	2.0	2.0	3,512-4,396	86,400	90,720
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Overtime	-	-	-	(12)	-	-
Totals, Acctg	3.9	5.0	5.0	\$241,702	\$268,572	\$279,180
Totals, Adm Svcs - SOL	43.9	55.6	55.6	\$4,418,580	\$4,713,523	\$4,788,701
TOTALS, AUTHORIZED POSITIONS	1,143.1	1,325.8	1,325.8	\$137,118,225	\$130,339,267	\$132,929,559
<i>Regular/Ongoing Positions</i>	1,132.3	1,325.8	1,325.8	115,542,421	123,518,263	126,108,555
<i>Temporary Help</i>	10.8	-	-	1,149,248	-	-
<i>Overtime</i>	-	-	-	20,426,556	6,821,004	6,821,004
CALIFORNIA MEN'S COLONY						
(5340)						
Custody - CMC						
Custody						
Corr Lieut	30.0	34.0	34.0	\$8,207-10,327	\$4,358,106	\$4,394,174
Corr Sgt	72.1	80.2	80.2	7,307-9,188	8,918,797	9,054,239
Corr Ofcr	559.5	610.6	610.6	4,920-8,216	58,519,096	59,396,910
Overtime	-	-	-	(17,715,161)	5,941,432	5,941,432
Totals, Custody	661.6	724.8	724.8	\$85,961,528	\$77,737,431	\$78,786,755
Custody - Hlth Care Access						
Corr Lieut	2.0	2.0	2.0	8,207-10,327	259,097	259,097
Corr Sgt	10.8	11.0	11.0	7,307-9,188	1,234,926	1,250,297
Corr Ofcr	130.4	132.6	132.6	4,920-8,216	13,149,483	13,309,588
Overtime	-	-	-	(3,624,815)	4,447,691	4,447,691
Totals, Custody - Hlth Care Access	143.2	145.6	145.6	\$18,331,957	\$19,091,197	\$19,266,673
Custody - Support						
Locksmith I (CF)	1.9	2.0	2.0	5,497-6,333	155,403	155,403
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Ofc Techn (Typing)	14.1	17.0	17.0	3,287-4,114	808,075	823,830
Overtime	-	-	-	(17,523)	-	-
Totals, Custody - Support	16.3	19.0	19.0	\$894,741	\$963,478	\$979,233
Totals, Custody - CMC	821.1	889.4	889.4	\$105,188,226	\$97,792,106	\$99,032,661
Inmate Support - CMC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,716-8,408	107,776	107,776
Asst Corr Food Mgr (Dept Of Corrs)	2.0	2.0	2.0	5,427-6,676	166,740	170,464
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	5.8	7.0	7.0	4,500-5,630	485,047	488,219
Corr Supvng Cook (CF)	26.0	30.4	30.4	3,899-5,417	1,691,183	1,756,094
Materials & Stores Supvr I, CF	2.6	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,287-4,114	41,694	41,694
Temporary Help	0.3	-	-	(14,632)	-	-
Overtime	-	-	-	(196,491)	-	-
Totals, Food Svcs	38.5	44.4	44.4	\$2,585,795	\$2,656,564	\$2,728,371
Clothing						
Materials & Stores Supvr II, CF	-	1.0	1.0	4,342-5,728	52,104	52,104
Materials & Stores Supvr I, CF	4.2	6.0	6.0	3,885-4,891	311,736	319,726

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(1,661)	-	-
Totals, Clothing	4.2	7.0	7.0	\$228,441	\$363,840	\$371,830
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.7	1.0	1.0	23,127-26,470	314,436	317,640
Physician & Surgeon, CF (Internal Medicine/Family)	10.4	12.5	12.5	22,237-25,944	3,675,822	3,690,621
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	394,416	414,137
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	5.8	5.0	5.0	11,208-12,356	741,360	741,360
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	206,052	208,548
Supvng Registered Nurse III, CF	1.7	2.0	2.0	10,874-15,010	298,941	307,112
Receiver's Nurse Exec (Safety)	0.6	1.0	1.0	10,500-24,813	179,659	188,618
Supvng Registered Nurse II, CF	15.7	17.0	17.0	10,361-14,295	2,585,914	2,706,522
Pub Hlth Nurse II, CF	0.5	1.0	1.0	9,096-12,552	110,602	110,602
Registered Nurse, CF	81.5	95.8	95.8	8,915-11,716	11,983,277	12,478,825
Nurse Instructor, CF	2.0	2.0	2.0	8,884-12,262	272,928	286,274
Hlth Prog Mgr III	-	1.0	1.0	8,545-9,702	102,540	102,540
Unit Supvr (Safety)	0.6	1.0	1.0	8,493-9,456	101,916	107,012
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	8,138-9,241	108,228	113,489
C.E.A. A	0.6	1.0	1.0	7,781-11,183	118,186	124,008
Sr Psych Techn (Safety)	2.9	3.0	3.0	6,603-8,030	278,028	282,293
Hlth Prog Mgr I	0.9	1.0	1.0	6,403-7,954	79,586	79,586
Food Administrator I-CF	2.0	2.0	2.0	6,056-7,582	181,968	181,968
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,056-7,052	87,624	87,624
Hlth Prog Spec I	0.9	2.0	2.0	5,913-7,402	144,926	148,487
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,824-7,603	94,236	94,236
Radiologic Technologist	1.0	1.0	1.0	5,821-6,780	84,360	84,360
Psych Techn (Safety)	36.7	49.6	49.6	5,810-6,868	3,857,358	3,935,893
Registered Dietitian, CF	0.5	1.0	1.0	5,631-7,186	67,572	70,951
Assoc Govtl Prog Analyst	4.9	5.0	5.0	5,383-6,739	408,698	416,733
Licensed Voc Nurse	42.3	47.7	47.7	5,280-6,697	3,468,259	3,611,149
Adm Asst I	1.0	1.0	1.0	4,823-6,039	60,826	63,720
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	64,380	65,988
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,500-5,630	62,532	65,509
Prop Controller II (CF)	0.8	1.0	1.0	4,426-5,540	62,882	65,964
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Optometrist, CF	-	1.0	1.0	4,120-5,463	49,441	49,441
Hlth Recd Techn I	4.1	4.5	4.5	4,119-4,639	259,636	259,636
Corr Supvng Cook (CF)	7.9	10.4	10.4	3,899-5,417	579,259	606,117
Materials & Stores Supvr I, CF	1.7	2.0	2.0	3,885-4,891	105,312	105,312
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,721-4,661	48,335	50,618
Pharmacy Techn	8.9	9.0	9.0	3,660-4,587	511,223	516,956
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,448-5,604	50,115	52,512
Med Asst	8.1	13.8	13.8	3,378-4,442	621,144	643,288
Ofc Techn (Typing)	18.5	24.0	24.0	3,287-4,114	1,059,116	1,089,560
Ofc Asst (Typing)	2.6	3.5	3.5	3,047-3,817	146,664	146,664
Certified Nursing Asst	-	4.0	4.0	3,027-3,790	145,296	145,296
Lab Asst, CF	3.2	4.9	4.9	2,903-3,901	224,412	228,643
Temporary Help	6.9	-	-	(935,651)	-	-
Overtime	-	-	-	(4,639,310)	-	-
Totals, Med Svcs-Adult	286.5	342.7	342.7	\$36,207,586	\$34,228,573	\$35,276,920

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	5.0	5.0	5.0	18,141-27,368	1,642,080	1,642,080
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	119,424	119,424
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	91,824	91,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	91,572	91,572
Dental Hygienist, CF	2.0	2.0	2.0	5,795-8,614	200,352	204,901
Industrial Supvr, Prison Industries (Dental Lab)	1.0	1.0	1.0	4,873-6,162	73,944	73,944
Dental Asst, CF	8.9	10.0	10.0	3,437-6,402	674,652	685,730
Ofc Techn (Typing)	3.8	5.0	5.0	3,287-4,114	214,507	222,696
Overtime	-	-	-	(59,814)	-	-
Totals, Dental	24.7	27.0	27.0	\$3,485,801	\$3,465,307	\$3,489,123
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	117,450	117,450
Chief Engr I-CF	1.3	2.0	2.0	7,363-7,794	193,153	193,153
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	102,576	102,576
Water & Sewage Plant Supvr, CF	5.4	9.0	9.0	6,501-7,423	817,384	821,285
Stationary Engr (CF)	13.2	14.0	14.0	6,501-7,423	1,259,761	1,271,854
Supvr Of Bldg Trades-CF	1.2	2.0	2.0	6,480-7,686	188,011	188,011
Electrician III (CF)	0.4	1.0	1.0	6,316-7,284	87,408	87,408
Electrician II-CF	2.7	7.0	7.0	6,027-6,953	532,128	535,925
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	83,390	83,390
Plumber II (CF)	3.0	9.0	9.0	5,744-6,625	656,437	656,437
Maint Mechanic-CF	7.5	10.0	10.0	5,485-6,326	741,912	745,203
Painter III (CF)	0.7	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	-	1.0	1.0	5,466-6,306	65,592	65,592
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	75,232	75,232
Painter II-CF	2.8	3.0	3.0	5,216-6,016	206,976	206,976
Carpenter II-CF	2.3	5.0	5.0	5,216-6,016	338,328	341,760
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	141,468	144,679
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,754-6,016	72,192	72,192
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,516-5,696	65,652	68,352
Chemist	0.6	1.0	1.0	4,438-7,778	57,406	60,264
Pest Cntrl Techn (CF)	0.9	1.0	1.0	4,311-4,963	59,556	59,556
Groundskeeper-CF	1.7	2.0	2.0	3,782-4,526	101,964	104,347
Lab Techn-Chemical Analysis	-	2.0	2.0	3,733-5,103	89,592	89,592
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	52,384	52,384
Temporary Help	1.3	-	-	(157,329)	-	-
Overtime	-	-	-	(216,306)	-	-
Totals, Plant Opers	53.9	79.0	79.0	\$4,840,685	\$6,181,624	\$6,219,290
Fire & Life Safety						
Fire Chief, CF	0.7	1.0	1.0	7,830-9,856	134,316	134,316
Fire Capt, Corr Institution	3.2	4.0	4.0	5,728-8,216	383,540	387,657
Hazardous Materials Spec	1.0	1.0	1.0	4,145-6,892	66,120	69,426
Overtime	-	-	-	(99,012)	-	-
Totals, Fire & Life Safety	4.9	6.0	6.0	\$623,361	\$583,976	\$591,399
Mailroom						
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,885-4,891	46,660	48,991
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,392-4,236	-	-

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Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Ofc Asst (Typing)	0.8	-	-	3,047-3,817	-	-
Ofc Asst (Gen)	3.8	6.0	6.0	2,988-3,740	253,161	255,326
Overtime	-	-	-	(246)	-	-
Totals, Mailroom	6.2	9.0	9.0	\$301,014	\$383,917	\$388,413
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	117,363	117,363
Totals, Community Partnership	1.0	1.0	1.0	\$113,015	\$117,363	\$117,363
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.6	1.0	1.0	25,663-31,808	343,548	360,725
Sr Psychiatrist (Supvr), Corrs & Rehab	0.9	1.0	1.0	24,473-29,781	293,676	293,676
Staff Psychiatrist, Corrs & Rehab	7.4	16.5	16.5	23,362-28,072	5,115,144	5,134,356
Chief Psychologist, CF	1.3	2.0	2.0	14,013-14,948	347,532	347,532
Sr Psychologist, CF-Supvr	5.3	6.5	6.5	11,381-12,184	927,474	935,898
Sr Psychologist, CF (Spec)	6.0	6.5	6.5	10,200-11,935	928,500	930,930
Psychologist-Clinical, CF	30.0	44.5	44.5	10,182-11,367	5,726,136	5,789,271
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	117,648	117,648
Corr Hlth Svcs Administor II, CF	0.9	2.0	2.0	8,138-9,241	195,312	195,312
Clinical Soc Worker, CF, Safety	12.6	17.0	17.0	7,239-9,207	1,690,644	1,717,951
Recr Therapist, CF	17.4	24.5	24.5	6,884-8,102	2,257,800	2,280,292
Hlth Prog Spec I	2.0	2.5	2.5	5,913-7,402	216,882	219,126
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	166,644	167,736
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	58,932	58,932
Med Asst	0.8	1.0	1.0	3,378-4,442	42,836	44,863
Ofc Techn (Typing)	17.6	24.5	24.5	3,287-4,114	1,128,038	1,149,316
Temporary Help	4.2	-	-	(484,169)	-	-
Overtime	-	-	-	(146,388)	-	-
Totals, Mental Health	111.0	153.5	153.5	\$14,379,400	\$19,556,746	\$19,743,564
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	178,622	186,160
Registered Nurse, CF	0.9	1.2	1.2	8,915-11,716	147,986	154,178
Assoc Govtl Prog Analyst	0.4	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	41,376
Certified Nursing Asst	-	1.2	1.2	3,027-3,790	43,589	43,589
Lab Asst, CF	0.1	1.0	1.0	2,903-3,901	34,986	34,986
Overtime	-	-	-	(9,923)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	2.4	5.6	5.6	\$309,261	\$446,559	\$460,289
Corr Counselors						
Corr Counselor III	0.7	1.0	1.0	9,359-11,791	153,061	153,061
Corr Counselor II (Supvr)	5.6	6.0	6.0	9,211-11,597	857,306	861,638
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	238,882	243,826
Corr Counselor I	26.7	31.0	31.0	6,498-10,349	3,501,034	3,646,610
Overtime	-	-	-	(110,624)	-	-
Totals, Corr Counselors	35.0	40.0	40.0	\$4,623,770	\$4,750,283	\$4,905,135
Recds						
Corr Case Recds Mgr	0.6	1.0	1.0	6,133-7,615	90,845	95,013
Corr Case Recds Supvr	4.4	5.0	5.0	5,341-6,616	389,149	391,525
Supvng Case Recds Techn	1.1	2.0	2.0	3,908-4,894	113,024	113,024
Corr Case Recds Analyst	15.1	17.0	17.0	3,534-5,745	1,221,835	1,239,152
Case Recds Techn	13.4	14.0	14.0	2,929-4,245	729,280	740,849

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Overtime	-	-	-	(16,516)	-	-
Totals, Recds	34.6	39.0	39.0	\$2,396,362	\$2,544,133	\$2,579,563
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	156,355	156,355
Corr Counselor II (Spec)	0.8	-	-	8,579-11,338	-	-
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	57,432	60,154
Ofc Techn (Typing)	2.0	2.0	2.0	3,287-4,114	101,028	103,311
Overtime	-	-	-	(1,397)	-	-
Totals, Litigation & Inmate Appeals	4.8	4.0	4.0	\$407,546	\$314,815	\$319,820
Leisure Time Activities						
Mgmt Svcs Techn	-	1.0	1.0	3,054-4,320	36,648	36,648
Totals, Leisure Time Activities	-	1.0	1.0	-	\$36,648	\$36,648
Self Help Sponsors						
Overtime	-	-	-	(29,060)	-	-
Totals, Self Help Sponsors	-	-	-	\$29,060	-	-
Religion						
Protestant Chaplain	1.5	2.0	2.0	5,153-6,765	137,982	144,868
Native American Spiritual Leader	0.1	1.0	1.0	5,153-6,765	81,180	81,180
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	75,156	78,914
Jewish Chaplain	1.0	1.0	1.0	5,153-6,765	75,156	78,914
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	81,918	81,918
Totals, Religion	4.6	6.0	6.0	\$372,049	\$451,392	\$465,794
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	89,460	89,460
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,622-6,477	155,448	155,448
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	86,084	86,084
Heavy Truck Driver-CF	-	1.0	1.0	4,559-5,241	54,708	54,708
Automobile Mechanic-CF	0.7	1.0	1.0	4,545-5,231	57,272	60,135
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,342-5,728	55,536	58,313
Materials & Stores Supvr I, CF	5.7	8.0	8.0	3,885-4,891	413,888	418,782
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	52,368	52,368
Overtime	-	-	-	(2,751)	-	-
Totals, Garage & Warehouse	11.7	16.0	16.0	\$749,449	\$964,764	\$975,298
Totals, Inmate Support - CMC	624.0	781.2	781.2	\$71,652,595	\$77,046,504	\$78,668,820
Inmate Empt & Trng - CMC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	154,615	154,615
Supvr Of AAD Inst-CF	1.9	2.0	2.0	9,161-12,044	280,634	287,152
TV Spec	1.0	1.0	1.0	5,383-6,739	83,868	83,868
Teacher-Emotion/Learning Hdcp	1.9	2.0	2.0	3,511-11,471	234,933	246,529
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,511-11,471	254,451	266,872
Teacher, High School Educ, CF	15.9	26.0	26.0	3,511-11,471	2,590,685	2,692,114
Teacher, Elementary Educ, CF	7.0	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	3.4	4.0	4.0	3,287-4,114	192,520	198,181
Teaching Asst (CF)	2.5	3.0	3.0	2,971-3,719	127,404	131,168
Totals, Ed	36.6	41.0	41.0	\$4,146,283	\$3,919,110	\$4,060,499
Voc Ed - Adult						
Supvr Of Voc Inst	0.9	1.0	1.0	9,161-12,044	112,582	112,582
Voc Instructor-Small Engine Repair	0.9	1.0	1.0	3,511-11,471	118,396	124,191
Voc Instructor-Welding	0.9	1.0	1.0	3,511-11,471	85,212	89,340

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Voc Instructor-Ofc Technologists	4.0	4.0	4.0	3,511-11,471	443,105	464,661
Voc Instructor-Masonry	1.0	1.0	1.0	3,511-11,471	111,194	116,603
Voc Instructor-Electronics	0.7	1.0	1.0	3,511-11,471	84,312	88,440
Voc Instructor-Elec Work	0.9	2.0	2.0	3,511-11,471	202,375	212,361
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,511-11,471	114,980	120,579
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,511-11,471	107,535	112,762
Totals, Voc Ed - Adult	11.3	13.0	13.0	\$1,218,248	\$1,379,691	\$1,441,519
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	122,953	128,950
Totals, Literacy	1.0	1.0	1.0	\$119,258	\$122,953	\$128,950
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	94,728	94,728
Librarian-CF	2.0	2.0	2.0	5,043-6,964	159,624	163,127
Library Tech Asst (Safety)	0.2	1.0	1.0	3,392-4,245	41,504	41,504
Totals, Library Svcs	3.2	4.0	4.0	\$264,350	\$295,856	\$299,359
Transitions						
Teacher, High School Educ, CF	1.0	2.0	2.0	3,511-11,471	165,082	171,079
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-
Totals, Transitions	2.0	2.0	2.0	\$249,179	\$165,082	\$171,079
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	74,568	78,146
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$72,864	\$74,568	\$78,146
Totals, Inmate Empt & Trng - CMC	55.1	62.0	62.0	\$6,070,182	\$5,957,260	\$6,179,552
Adm Svcs - CMC						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	14,255	171,323	171,323
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,729-13,583	184,306	184,306
Corr Administrator, Dept Of Corrs	4.5	5.0	5.0	11,304-12,940	822,781	829,489
Capt (Adult Institution)	6.8	7.0	7.0	10,537-12,058	1,069,803	1,076,459
Corr Bus Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,711-9,888	126,220	126,220
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	188,112	194,206
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	93,184	93,184
Assoc Govtl Prog Analyst	6.5	7.0	7.0	5,383-6,739	550,636	561,125
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	85,428	85,428
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	67,116	70,322
Pers Supvr I	3.0	3.0	3.0	4,842-6,061	236,876	236,876
Sr Pers Spec	0.9	1.0	1.0	4,816-6,033	77,774	77,774
Labor Relations Analyst	-	1.0	1.0	4,632-6,978	55,584	55,584
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	69,480	69,480
Exec Asst	1.0	1.0	1.0	4,024-5,036	55,872	58,516
Materials & Stores Supvr I, CF	-	1.0	1.0	3,885-4,891	46,620	46,620
Accountant I (Spec)	0.7	-	-	3,512-4,396	-	-
Pers Spec	10.1	11.0	11.0	3,427-5,517	727,251	742,242
Ofc Techn (Typing)	6.9	8.0	8.0	3,287-4,114	369,585	381,611
Bus Svc Asst (Spec)	0.4	1.0	1.0	3,054-4,812	37,898	37,898
Temporary Help	1.1	-	-	(179,981)	-	-
Overtime	-	-	-	(8,705)	-	-
Totals, Admin	49.7	55.0	55.0	\$4,726,833	\$5,035,849	\$5,098,663
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	4,920-8,216	147,600	147,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, IWL Casual Laborers	-	2.5	2.5	-	\$147,600	\$147,600
Acctg						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	5,824-7,237	71,142	74,662
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,701-5,885	73,295	73,295
Accountant Trainee	0.9	1.0	1.0	3,966-4,729	50,317	50,317
Accountant I (Spec)	1.3	2.0	2.0	3,512-4,396	107,129	109,529
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Totals, Acctg	4.1	5.0	5.0	\$254,063	\$301,883	\$307,803
Totals, Adm Svcs - CMC	53.8	62.5	62.5	\$4,980,896	\$5,485,332	\$5,554,066
TOTALS, AUTHORIZED POSITIONS	1,554.0	1,795.1	1,795.1	\$187,891,899	\$186,281,202	\$189,435,099
<i>Regular/Ongoing Positions</i>	1,540.2	1,795.1	1,795.1	159,224,434	175,892,079	179,045,976
<i>Temporary Help</i>	13.8	-	-	1,771,762	-	-
<i>Overtime</i>	-	-	-	26,895,703	10,389,123	10,389,123
PLEASANT VALLEY STATE PRISON						
(5341)						
Custody - PVSP						
Custody						
Corr Lieut	25.9	27.4	27.4	\$8,207-10,327	\$3,607,383	\$3,635,287
Corr Sgt	57.3	67.8	67.8	7,307-9,188	7,583,538	7,644,116
Corr Ofcr	574.1	615.4	615.4	4,920-8,216	59,738,096	60,815,025
Temporary Help	4.6	-	-	(328,828)	-	-
Overtime	-	-	-	(16,081,221)	5,033,609	5,033,609
Totals, Custody	661.9	710.6	710.6	\$84,080,095	\$75,962,626	\$77,128,037
Custody - Hlth Care Access						
Corr Lieut	0.9	1.0	1.0	8,207-10,327	105,408	105,408
Corr Sgt	4.0	4.8	4.8	7,307-9,188	525,236	535,186
Corr Ofcr	63.7	69.6	69.6	4,920-8,216	6,751,847	6,858,336
Temporary Help	0.8	-	-	(57,584)	-	-
Overtime	-	-	-	(1,603,075)	1,966,992	1,966,992
Totals, Custody - Hlth Care Access	69.4	75.4	75.4	\$8,630,517	\$9,349,483	\$9,465,922
Custody - Support						
Locksmith I (CF)	1.9	2.0	2.0	5,497-6,333	157,836	157,836
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Ofc Techn (Typing)	10.5	12.0	12.0	3,287-4,114	534,900	549,687
Ofc Asst (Typing)	1.0	1.0	1.0	3,047-3,817	45,804	45,804
Overtime	-	-	-	(39,187)	-	-
Totals, Custody - Support	13.7	15.0	15.0	\$735,696	\$738,540	\$753,327
Totals, Custody - PVSP	745.0	801.0	801.0	\$93,446,308	\$86,050,649	\$87,347,286
Inmate Support - PVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	74,484	78,208
Heavy Truck Driver-CF	2.0	3.0	3.0	4,559-5,241	181,076	183,644
Supvng Corr Cook (Dept Of Corrs)	4.4	5.0	5.0	4,500-5,630	315,111	324,456
Corr Supvng Cook (CF)	18.2	23.4	23.4	3,899-5,417	1,298,860	1,356,382
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(257,856)	-	-
Totals, Food Svcs	27.6	34.4	34.4	\$1,996,152	\$1,999,491	\$2,072,650

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	67,944	68,736
Materials & Stores Supvr I, CF	4.1	5.0	5.0	3,885-4,891	245,820	255,779
Overtime	-	-	-	(2,015)	-	-
Totals, Clothing	5.1	6.0	6.0	\$273,564	\$313,764	\$324,515
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	23,127-26,470	360,973	360,973
Physician & Surgeon, CF (Internal Medicine/Family)	1.8	2.5	2.5	22,237-25,944	789,023	789,023
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	433,188	454,847
Pharmacist II	0.9	1.0	1.0	12,509-13,531	157,608	162,372
Pharmacist I	1.6	2.0	2.0	11,208-12,356	291,033	291,033
Nurse Practitioner, CF	2.0	2.0	2.0	11,091-13,019	291,048	303,850
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	217,377	227,258
Physician Asst, CF	1.0	1.0	1.0	10,987-13,146	151,944	157,752
Supvng Registered Nurse III, CF	0.6	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	213,600	224,280
Supvng Registered Nurse II, CF	7.6	9.5	9.5	10,361-14,295	1,409,214	1,470,350
Pub Hlth Nurse II, CF	0.2	1.0	1.0	9,096-12,552	109,152	109,152
Registered Nurse, CF	36.0	44.8	44.8	8,915-11,716	5,341,632	5,572,351
Nurse Instructor, CF	2.0	2.0	2.0	8,884-12,262	266,928	280,274
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	8,138-9,241	110,892	110,892
C.E.A. A	0.7	1.0	1.0	7,781-11,183	116,436	122,258
Hlth Prog Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Food Administrator I-CF	0.7	1.0	1.0	6,056-7,582	72,672	72,672
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,056-7,052	84,624	84,624
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Radiologic Technologist	1.0	1.0	1.0	5,821-6,780	81,360	81,360
Psych Techn (Safety)	8.9	10.6	10.6	5,810-6,868	791,501	825,545
Registered Dietitian, CF	-	1.0	1.0	5,631-7,186	67,572	67,572
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,383-6,739	301,800	312,847
Licensed Voc Nurse	24.2	29.0	29.0	5,280-6,697	2,018,688	2,107,591
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	1.0	1.0	1.0	4,823-6,039	65,280	68,544
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Hlth Recd Techn I	3.3	3.1	3.1	4,119-4,639	171,947	172,194
Corr Supvng Cook (CF)	1.6	5.2	5.2	3,899-5,417	258,850	266,646
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	58,692	58,692
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	52,860	55,503
Pharmacy Techn	3.1	4.5	4.5	3,660-4,587	230,161	232,704
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	3,448-5,604	102,372	107,491
Med Asst	5.3	5.4	5.4	3,378-4,442	243,324	255,488
Sr Lab Asst, CF	1.0	1.0	1.0	3,367-4,213	52,056	52,056
Ofc Techn (Typing)	14.8	18.0	18.0	3,287-4,114	797,820	822,415
Ofc Asst (Typing)	1.9	2.7	2.7	3,047-3,817	98,723	101,831
Certified Nursing Asst	1.0	1.0	1.0	3,027-3,790	42,048	44,150
Case Recds Techn	0.1	-	-	2,929-4,245	-	-
Lab Asst, CF	0.1	0.2	0.2	2,903-3,901	6,967	6,967
Temporary Help	6.5	-	-	(603,051)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(1,136,661)	-	-
Totals, Med Svcs-Adult	147.6	172.5	172.5	\$15,910,976	\$16,464,081	\$17,049,456
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	4.2	4.0	4.0	18,141-27,368	1,073,556	1,110,813
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	113,052	116,424
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	81,924	86,020
Dental Hygienist, CF	2.0	1.0	1.0	5,795-8,614	97,176	99,451
Dental Asst, CF	10.9	13.0	13.0	3,437-6,402	888,420	909,793
Ofc Techn (Typing)	5.3	6.0	6.0	3,287-4,114	266,772	275,173
Overtime	-	-	-	(6,483)	-	-
Totals, Dental	26.4	28.0	28.0	\$3,000,614	\$2,966,676	\$3,043,450
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	7,585-9,425	111,842	117,227
Chief Engr I-CF	1.6	2.0	2.0	7,363-7,794	195,612	195,612
Corr Plant Supvr, Dept Of Corrs	0.5	1.0	1.0	6,874-8,548	82,488	82,488
Water & Sewage Plant Supvr, CF	1.8	3.0	3.0	6,501-7,423	267,075	267,075
Stationary Engr (CF)	7.8	8.0	8.0	6,501-7,423	713,391	714,087
Supvr Of Bldg Trades-CF	0.9	2.0	2.0	6,480-7,686	155,520	159,408
Electrician III (CF)	0.9	1.0	1.0	6,316-7,284	87,408	87,408
Electrician II-CF	3.0	4.0	4.0	6,027-6,953	325,841	325,841
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	85,504	85,504
Plumber II (CF)	3.3	6.0	6.0	5,744-6,625	449,388	453,007
Maint Mechanic-CF	4.0	8.0	8.0	5,485-6,326	576,912	577,020
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	77,844	80,868
Painter II-CF	2.0	2.0	2.0	5,216-6,016	144,384	144,384
Carpenter II-CF	2.3	3.0	3.0	5,216-6,016	209,752	209,752
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	151,027	154,567
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	57,048
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,516-5,696	58,036	60,933
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	54,144	56,851
Groundskeeper-CF	1.0	4.0	4.0	3,782-4,526	183,804	186,187
Ofc Techn (Typing)	0.1	1.0	1.0	3,287-4,114	39,444	39,444
Temporary Help	1.0	-	-	(77,256)	-	-
Overtime	-	-	-	(90,946)	-	-
Totals, Plant Opers	39.0	55.0	55.0	\$3,402,863	\$4,177,808	\$4,206,055
Fire & Life Safety						
Fire Chief, CF	0.6	1.0	1.0	7,830-9,856	105,224	110,400
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	103,692	103,692
Fire Capt, Corr Institution	3.4	5.0	5.0	5,728-8,216	411,869	428,062
Overtime	-	-	-	(180,890)	-	-
Totals, Fire & Life Safety	5.0	7.0	7.0	\$766,830	\$620,785	\$642,154
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	58,692	58,692
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,721-4,661	55,500	55,932
Ofc Techn (Typing)	0.6	1.0	1.0	3,287-4,114	39,444	39,444
Ofc Asst (Gen)	3.1	4.0	4.0	2,988-3,740	152,556	156,147

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Mailroom	5.6	7.0	7.0	\$238,440	\$306,192	\$310,215
Community Partnership						
Community Resources Mgr, CI	0.9	1.0	1.0	6,544-9,418	78,528	78,528
Totals, Community Partnership	0.9	1.0	1.0	\$76,880	\$78,528	\$78,528
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	25,663-31,808	381,696	381,696
Staff Psychiatrist, Corrs & Rehab	1.0	2.0	2.0	23,362-28,072	617,208	617,208
Chief Psychologist, CF	1.0	2.0	2.0	14,013-14,948	347,532	347,532
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,381-12,184	141,390	141,390
Sr Psychologist, CF (Spec)	1.8	2.0	2.0	10,200-11,935	269,028	275,318
Psychologist-Clinical, CF	4.6	7.5	7.5	10,182-11,367	949,197	967,830
Supvng Psych Soc Worker I, CF	0.7	0.5	0.5	8,365-9,804	56,814	58,824
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	4.0	4.0	4.0	7,239-9,207	442,236	442,236
Recr Therapist, CF	1.0	1.0	1.0	6,884-8,102	91,068	95,621
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Ofc Svcs Supvr II (Gen)	0.6	0.5	0.5	3,721-4,661	25,839	27,135
Ofc Techn (Typing)	1.6	4.0	4.0	3,287-4,114	157,860	161,808
Temporary Help	2.1	-	-	(210,969)	-	-
Overtime	-	-	-	(23,648)	-	-
Totals, Mental Health	21.4	27.5	27.5	\$3,001,530	\$3,666,348	\$3,703,078
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.5	1.2	1.2	10,361-14,295	179,858	187,608
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	148,908	155,284
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	80,868	80,868
Certified Nursing Asst	-	1.2	1.2	3,027-3,790	43,589	43,589
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	48,312	48,312
Overtime	-	-	-	(110)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.4	5.6	5.6	\$340,020	\$501,535	\$515,661
Corr Counselors						
Corr Counselor III	0.9	1.0	1.0	9,359-11,791	163,881	163,881
Corr Counselor II (Supvr)	4.9	5.0	5.0	9,211-11,597	690,083	704,383
Corr Counselor II (Spec)	1.7	1.0	1.0	8,579-11,338	165,141	165,141
Corr Counselor I	15.9	18.0	18.0	6,498-10,349	2,112,986	2,192,511
Overtime	-	-	-	(4,221)	-	-
Totals, Corr Counselors	23.4	25.0	25.0	\$3,276,602	\$3,132,091	\$3,225,916
Recds						
Corr Case Recds Mgr	0.8	1.0	1.0	6,133-7,615	87,366	91,534
Corr Case Recds Supvr	2.6	4.0	4.0	5,341-6,616	306,096	309,468
Supvng Case Recds Techn	1.8	2.0	2.0	3,908-4,894	113,304	115,793
Corr Case Recds Analyst	11.0	14.0	14.0	3,534-5,745	895,249	909,029
Case Recds Techn	8.4	12.0	12.0	2,929-4,245	558,096	567,256
Overtime	-	-	-	(14,388)	-	-
Totals, Recds	24.6	33.0	33.0	\$1,584,911	\$1,960,111	\$1,993,080
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	139,164	139,164
Corr Counselor II (Spec)	0.9	2.0	2.0	8,579-11,338	238,093	244,337
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Techn (Typing)	1.6	2.0	2.0	3,287-4,114	92,856	95,030
Overtime	-	-	-	(905)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Litigation & Inmate Appeals	4.5	6.0	6.0	\$430,916	\$550,981	\$559,399
Religion						
Protestant Chaplain	0.9	1.0	1.0	5,153-6,765	62,418	62,418
Native American Spiritual Leader	0.2	1.0	1.0	5,153-6,765	61,836	61,836
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	75,156	78,914
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	64,932	68,179
Totals, Religion	3.1	4.0	4.0	\$218,333	\$264,342	\$271,347
Self Help Sponsors						
Overtime	-	-	-	(8,833)	-	-
Totals, Self Help Sponsors	-	-	-	\$8,833	-	-
Garage & Warehouse						
Equipmt Maint Supvr-CF	0.4	1.0	1.0	6,582-7,455	89,460	89,460
Heavy Equipmt Mechanic (CF)	1.1	2.0	2.0	5,622-6,477	155,448	155,448
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	76,254	79,932
Heavy Truck Driver-CF	1.0	1.0	1.0	4,559-5,241	62,892	62,892
Automobile Mechanic-CF	1.0	1.0	1.0	4,545-5,231	62,772	62,772
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Materials & Stores Supvr I, CF	5.3	6.0	6.0	3,885-4,891	340,331	343,029
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Overtime	-	-	-	(10,969)	-	-
Totals, Garage & Warehouse	10.8	14.0	14.0	\$729,310	\$895,337	\$901,713
Alternative Custody Prog						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	163,047	163,047
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	155,245	155,245
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	117,648	117,648
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,239-9,207	86,868	86,868
Overtime	-	-	-	(710)	-	-
Totals, Alternative Custody Prog	3.0	4.0	4.0	\$413,737	\$522,808	\$522,808
Totals, Inmate Support - PVSP	351.4	430.0	430.0	\$35,670,511	\$38,420,878	\$39,420,025
Inmate Empt & Trng - PVSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	144,528	144,528
TV Spec	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	128,498	134,922
Teacher, High School Educ, CF	18.1	20.0	20.0	3,511-11,471	2,261,669	2,366,548
Ofc Techn (Typing)	2.1	3.0	3.0	3,287-4,114	128,808	134,267
Totals, Ed	24.0	27.0	27.0	\$2,745,732	\$2,896,111	\$3,012,873
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,161-12,044	144,528	144,528
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,511-11,471	82,562	86,690
Voc Instructor-Welding	0.2	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,511-11,471	88,442	92,864
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,511-11,471	206,712	217,048
Voc Instructor-Electronics	1.0	1.0	1.0	3,511-11,471	77,073	80,926
Voc Instructor-Carpentry	1.0	1.0	1.0	3,511-11,471	88,442	92,864
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,511-11,471	118,239	124,150
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,511-11,471	79,772	83,761
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,511-11,471	104,535	109,762
Temporary Help	0.2	-	-	(13,565)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Voc Ed - Adult	10.4	11.0	11.0	\$1,091,034	\$1,032,434	\$1,074,722
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	111,980	117,579
Totals, Literacy	1.0	1.0	1.0	\$111,980	\$111,980	\$117,579
Library Svcs						
Sr Librarian-CF	0.6	1.0	1.0	5,540-7,644	66,480	66,480
Librarian-CF	-	1.0	1.0	5,043-6,964	60,516	60,516
Library Tech Asst (Safety)	1.9	3.0	3.0	3,392-4,245	132,348	132,348
Case Recds Techn	0.9	-	-	2,929-4,245	-	-
Totals, Library Svcs	3.4	5.0	5.0	\$182,415	\$259,344	\$259,344
Transitions						
Teacher, High School Educ, CF	1.9	2.0	2.0	3,511-11,471	248,300	260,716
Totals, Transitions	1.9	2.0	2.0	\$246,126	\$248,300	\$260,716
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	78,528	80,868
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$74,784	\$78,528	\$80,868
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$124,150	\$124,150	\$130,358
Totals, Inmate Empt & Trng - PVSP	42.7	48.0	48.0	\$4,576,221	\$4,750,847	\$4,936,460
Adm Svcs - PVSP						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	14,255	171,060	171,060
Chief Dep Admin, CP, C.E.A	0.5	1.0	1.0	11,729-13,583	167,757	167,757
Corr Administrator, Dept Of Corrs	3.0	4.0	4.0	11,304-12,940	644,196	647,544
Capt (Adult Institution)	5.8	6.0	6.0	10,537-12,058	897,970	912,869
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	105,564	106,836
Staff Svcs Mgr I	1.3	2.0	2.0	6,403-7,954	169,424	173,882
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	80,028	83,881
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,383-6,739	406,678	410,385
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	82,490	82,490
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,847-5,999	64,116	67,322
Pers Supvr I	1.0	2.0	2.0	4,842-6,061	133,236	133,236
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	77,580	77,580
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	73,740	77,427
Prop Controller II (CF)	0.7	1.0	1.0	4,426-5,540	61,632	64,714
Exec Asst	0.9	1.0	1.0	4,024-5,036	50,700	53,235
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,448-5,604	120,008	125,896
Pers Spec	6.2	8.0	8.0	3,427-5,517	447,180	458,392
Ofc Techn (Typing)	4.8	8.0	8.0	3,287-4,114	331,488	339,677
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	56,064	57,744
Overtime	-	-	-	(27,190)	-	-
Totals, Admin	37.6	48.0	48.0	\$3,664,814	\$4,140,911	\$4,211,927
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,920-8,216	135,792	135,792
Overtime	-	-	-	(613)	-	-
Totals, IWL Casual Laborers	-	2.3	2.3	\$613	\$135,792	\$135,792
Acctg						
Sr Acctg Ofcr (Supvr)	0.7	1.0	1.0	5,824-7,237	81,828	85,919
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	70,620	70,620

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Accountant Trainee	1.0	1.0	1.0	3,966-4,729	49,774	49,774
Accountant I (Spec)	0.5	1.0	1.0	3,512-4,396	48,780	51,219
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Totals, Acctg	3.5	4.0	4.0	\$246,154	\$251,002	\$257,532
Totals, Adm Svcs - PVSP	41.1	54.3	54.3	\$3,911,581	\$4,527,705	\$4,605,251
TOTALS, AUTHORIZED POSITIONS	1,180.2	1,333.3	1,333.3	\$137,604,621	\$133,750,079	\$136,309,022
<i>Regular/Ongoing Positions</i>	1,165.0	1,333.3	1,333.3	116,823,447	126,749,478	129,308,421
<i>Temporary Help</i>	15.2	-	-	1,291,253	-	-
<i>Overtime</i>	-	-	-	19,489,921	7,000,601	7,000,601
CENTINELA STATE PRISON						
(5342)						
Custody - CEN						
Custody						
Corr Lieut	25.7	28.4	28.4	\$8,207-10,327	\$3,727,438	\$3,740,354
Corr Sgt	53.6	61.6	61.6	7,307-9,188	7,027,878	7,140,207
Corr Ofcr	500.8	558.0	558.0	4,920-8,216	56,549,594	57,457,066
Temporary Help	1.7	-	-	(168,869)	-	-
Overtime	-	-	-	(12,837,166)	3,646,400	3,646,400
Totals, Custody	581.8	648.0	648.0	\$77,837,344	\$70,951,310	\$71,984,027
Custody - Hlth Care Access						
Corr Lieut	0.7	1.0	1.0	8,207-10,327	103,562	103,562
Corr Sgt	3.2	4.8	4.8	7,307-9,188	496,025	501,100
Corr Ofcr	52.4	55.6	55.6	4,920-8,216	5,704,481	5,793,481
Overtime	-	-	-	(1,343,879)	1,648,955	1,648,955
Totals, Custody - Hlth Care Access	56.3	61.4	61.4	\$7,560,429	\$7,953,023	\$8,047,098
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	157,207	157,207
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Library Tech Asst (Safety)	0.1	-	-	3,392-4,245	-	-
Ofc Techn (Typing)	10.8	12.0	12.0	3,287-4,114	580,850	585,155
Temporary Help	0.4	-	-	(29,110)	-	-
Overtime	-	-	-	(2,340)	-	-
Totals, Custody - Support	13.6	14.0	14.0	\$779,243	\$738,057	\$742,362
Totals, Custody - CEN	651.7	723.4	723.4	\$86,177,016	\$79,642,390	\$80,773,487
Inmate Support - CEN						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.7	1.0	1.0	6,716-8,408	84,120	88,326
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,427-6,676	67,736	67,736
Heavy Truck Driver-CF	1.4	3.0	3.0	4,559-5,241	182,353	187,793
Supvng Corr Cook (Dept Of Corrs)	4.8	5.0	5.0	4,500-5,630	352,493	357,194
Corr Supvng Cook (CF)	18.5	23.4	23.4	3,899-5,417	1,339,810	1,398,142
Ofc Techn (Typing)	0.5	1.0	1.0	3,287-4,114	42,044	42,044
Overtime	-	-	-	(484,246)	-	-
Totals, Food Svcs	26.7	34.4	34.4	\$2,355,505	\$2,068,556	\$2,141,235
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	63,836	66,898
Materials & Stores Supvr I, CF	3.4	5.0	5.0	3,885-4,891	272,446	275,144
Overtime	-	-	-	(258)	-	-
Totals, Clothing	4.4	6.0	6.0	\$291,721	\$336,282	\$342,042

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	317,640	317,640
Physician & Surgeon, CF (Internal Medicine/Family)	3.0	4.0	4.0	22,237-25,944	1,200,828	1,200,828
Physician & Surgeon, CF	0.2	-	-	22,237-25,944	-	-
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	391,536	411,113
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	1.9	2.0	2.0	11,208-12,356	292,411	292,411
Nurse Practitioner, CF	-	1.0	1.0	11,091-13,019	133,092	133,092
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	159,564	167,542
Supvng Registered Nurse III, CF	0.9	1.0	1.0	10,874-15,010	151,128	158,684
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-24,813	188,148	197,555
Supvng Registered Nurse II, CF	9.1	9.5	9.5	10,361-14,295	1,415,586	1,480,149
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	136,620	143,451
Registered Nurse, CF	30.0	32.7	32.7	8,915-11,716	3,985,808	4,185,110
Nurse Instructor, CF	1.8	2.0	2.0	8,884-12,262	266,928	280,274
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	8,138-9,241	107,664	110,892
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,603-8,030	96,360	96,360
Hlth Prog Mgr I	1.0	1.0	1.0	6,403-7,954	88,944	93,391
Food Administrator I-CF	1.0	1.0	1.0	6,056-7,582	90,984	90,984
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	6,056-7,052	42,312	42,312
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	74,772	78,511
Radiologic Technologist	1.0	1.0	1.0	5,821-6,780	81,360	81,360
Psych Techn (Safety)	2.9	3.5	3.5	5,810-6,868	267,252	274,750
Registered Dietitian, CF	-	1.0	1.0	5,631-7,186	67,572	67,572
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,383-6,739	282,744	296,882
Licensed Voc Nurse	25.1	28.4	28.4	5,280-6,697	2,007,902	2,102,921
Sr Clinical Lab Technologist	1.0	1.0	1.0	5,152-7,431	81,312	85,378
Adm Asst I	1.0	1.0	1.0	4,823-6,039	67,248	70,610
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	0.8	1.0	1.0	4,426-5,540	53,112	55,768
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,342-5,728	60,324	63,340
Hlth Recd Techn I	4.0	3.5	3.5	4,119-4,639	194,214	194,214
Corr Supvng Cook (CF)	4.1	5.2	5.2	3,899-5,417	285,298	299,096
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	51,396	53,966
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Pharmacy Techn	2.7	3.0	3.0	3,660-4,587	159,557	161,591
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,448-5,604	110,832	116,374
Med Asst	5.8	6.0	6.0	3,378-4,442	266,004	279,302
Ofc Techn (Typing)	18.0	21.0	21.0	3,287-4,114	983,760	998,269
Ofc Asst (Typing)	1.8	1.9	1.9	3,047-3,817	71,113	74,669
Ofc Asst (Gen)	1.0	1.0	1.0	2,988-3,740	44,880	44,880
Lab Asst, CF	1.2	1.3	1.3	2,903-3,901	59,769	60,331
Temporary Help	6.2	-	-	(772,889)	-	-
Overtime	-	-	-	(1,899,687)	-	-
Totals, Med Svcs-Adult	145.4	154.5	154.5	\$16,974,914	\$14,751,462	\$15,277,060
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	4.6	4.4	4.4	18,141-27,368	1,198,603	1,219,357
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	82,452	86,575
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	84,696	88,572
Dental Hygienist, CF	1.0	1.0	1.0	5,795-8,614	95,532	100,309
Dental Asst, CF	11.7	11.0	11.0	3,437-6,402	696,273	706,456
Ofc Techn (Typing)	5.7	7.0	7.0	3,287-4,114	328,356	333,918
Overtime	-	-	-	(34,417)	-	-
Totals, Dental	27.0	27.4	27.4	\$3,365,952	\$2,959,288	\$3,008,563
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	0.7	1.0	1.0	7,585-9,425	110,300	115,685
Chief Engr I-CF	1.8	2.0	2.0	7,363-7,794	196,821	196,821
Corr Plant Supvr, Dept Of Corrs	0.3	1.0	1.0	6,874-8,548	98,208	102,576
Water & Sewage Plant Supvr, CF	5.5	8.0	8.0	6,501-7,423	748,260	755,428
Stationary Engr (CF)	6.4	9.0	9.0	6,501-7,423	818,147	818,147
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,480-7,686	189,694	189,694
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	94,041	94,041
Electrician II-CF	4.0	4.0	4.0	6,027-6,953	343,979	347,687
Plumber III (CF)	0.5	1.0	1.0	6,019-6,942	72,778	72,778
Plumber II (CF)	4.9	6.0	6.0	5,744-6,625	482,286	482,286
Maint Mechanic-CF	5.0	8.0	8.0	5,485-6,326	590,207	590,207
Painter III (CF)	0.9	1.0	1.0	5,466-6,306	78,354	78,354
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	78,272	78,272
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	76,714	80,275
Painter II-CF	2.0	2.0	2.0	5,216-6,016	149,704	149,704
Carpenter II-CF	2.0	3.0	3.0	5,216-6,016	212,176	212,176
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	150,475	156,943
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	57,048
Lead Groundskeeper I (CF)	-	1.0	1.0	4,516-5,696	54,192	54,192
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	62,223	62,223
Groundskeeper-CF	1.0	2.0	2.0	3,782-4,526	100,074	102,577
Ofc Techn (Typing)	0.7	1.0	1.0	3,287-4,114	42,044	42,044
Temporary Help	0.6	-	-	(32,936)	-	-
Overtime	-	-	-	(129,813)	-	-
Totals, Plant Opers	44.3	59.0	59.0	\$4,058,528	\$4,805,997	\$4,839,158
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	129,894	129,894
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	105,262	105,262
Fire Capt, Corr Institution	3.8	4.0	4.0	5,728-8,216	420,009	428,657
Overtime	-	-	-	(205,625)	-	-
Totals, Fire & Life Safety	5.8	6.0	6.0	\$820,527	\$655,165	\$663,813
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	61,297	61,297
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	57,140	58,640
Ofc Techn (Typing)	0.8	1.0	1.0	3,287-4,114	42,044	42,044
Ofc Asst (Gen)	4.2	5.0	5.0	2,988-3,740	202,523	208,091
Overtime	-	-	-	(130)	-	-
Totals, Mailroom	7.0	8.0	8.0	\$344,449	\$363,004	\$370,072
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	119,962	119,962
Totals, Community Partnership	1.0	1.0	1.0	\$115,616	\$119,962	\$119,962
Mental Health						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Psychiatrist, Corrs & Rehab	1.0	0.5	0.5	23,362-28,072	168,432	168,432
Chief Psychologist, CF	1.0	1.0	1.0	14,013-14,948	179,376	179,376
Psychologist-Clinical, CF	3.1	4.0	4.0	10,182-11,367	504,156	516,374
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	110,484	110,484
Hlth Prog Spec I	0.6	1.0	1.0	5,913-7,402	71,220	74,781
Ofc Techn (Typing)	2.2	3.0	3.0	3,287-4,114	128,808	134,267
Temporary Help	0.8	-	-	(61,940)	-	-
Overtime	-	-	-	(159,183)	-	-
Totals, Mental Health	9.7	10.5	10.5	\$1,368,824	\$1,162,476	\$1,183,714
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	10,361-14,295	165,458	172,488
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	151,308	157,684
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	75,156	78,914
Lab Asst, CF	0.7	1.0	1.0	2,903-3,901	38,400	40,320
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	0.5	-	-	(21,384)	-	-
Overtime	-	-	-	(71,229)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.0	5.6	5.6	\$546,010	\$464,580	\$483,664
Corr Counselors						
Corr Counselor III	0.8	1.0	1.0	9,359-11,791	152,729	152,729
Corr Counselor II (Supvr)	4.8	5.0	5.0	9,211-11,597	698,560	713,777
Corr Counselor II (Spec)	0.7	2.0	2.0	8,579-11,338	207,436	207,436
Corr Counselor I	17.0	19.0	19.0	6,498-10,349	2,202,337	2,282,547
Overtime	-	-	-	(16,300)	-	-
Totals, Corr Counselors	23.3	27.0	27.0	\$3,129,670	\$3,261,062	\$3,356,489
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	96,380	96,380
Corr Case Recds Supvr	3.0	4.0	4.0	5,341-6,616	313,983	317,355
Supvng Case Recds Techn	1.0	2.0	2.0	3,908-4,894	110,624	110,624
Corr Case Recds Analyst	12.3	15.0	15.0	3,534-5,745	991,624	991,624
Case Recds Techn	10.2	13.0	13.0	2,929-4,245	651,103	662,845
Overtime	-	-	-	(59,031)	-	-
Totals, Recds	27.5	35.0	35.0	\$1,903,865	\$2,163,714	\$2,178,828
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	152,469	152,469
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	139,856	139,856
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	70,748	74,155
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	1.7	2.0	2.0	3,287-4,114	105,834	105,834
Totals, Litigation & Inmate Appeals	4.7	5.0	5.0	\$440,172	\$468,907	\$472,314
Self Help Sponsors						
Overtime	-	-	-	(26,138)	-	-
Totals, Self Help Sponsors	-	-	-	\$26,138	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	84,636	84,636
Native American Spiritual Leader	-	1.0	1.0	5,153-6,765	61,836	61,836
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	83,580	83,580
Jewish Chaplain	0.2	1.0	1.0	5,153-6,765	64,932	68,179
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	67,332	70,579
Totals, Religion	3.2	5.0	5.0	\$242,682	\$362,316	\$368,810

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	95,500	95,500
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,622-6,477	150,388	150,388
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	88,684	88,684
Heavy Truck Driver-CF	0.8	1.0	1.0	4,559-5,241	65,492	65,492
Automobile Mechanic-CF	0.6	1.0	1.0	4,545-5,231	57,140	57,140
Materials & Stores Supvr II, CF	0.8	2.0	2.0	4,342-5,728	123,440	123,440
Materials & Stores Supvr I, CF	5.5	5.0	5.0	3,885-4,891	295,667	297,706
Ofc Techn (Typing)	0.2	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(107)	-	-
Totals, Garage & Warehouse	11.7	14.0	14.0	\$890,343	\$925,679	\$927,718
Totals, Inmate Support - CEN	345.7	398.4	398.4	\$36,874,916	\$34,868,450	\$35,733,442
Inmate Empt & Trng - CEN						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	144,528	144,528
TV Spec	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Teacher, High School Educ, CF	10.4	21.0	21.0	3,511-11,471	1,607,423	1,660,520
Teacher, Elementary Educ, CF	9.8	-	-	3,511-11,471	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,392-4,236	40,704	40,704
Ofc Techn (Typing)	1.7	2.0	2.0	3,287-4,114	104,007	104,007
Ofc Asst (Typing)	0.6	-	-	3,047-3,817	-	-
Totals, Ed	26.5	28.0	28.0	\$3,031,714	\$2,256,020	\$2,315,325
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,161-12,044	138,759	145,440
Voc Instructor-Small Engine Repair	0.8	1.0	1.0	3,511-11,471	98,058	102,961
Voc Instructor-Welding	1.0	1.0	1.0	3,511-11,471	88,442	92,864
Voc Instructor-Roofer	1.0	1.0	1.0	3,511-11,471	104,535	109,762
Voc Instructor-Refrigeration	0.4	1.0	1.0	3,511-11,471	119,953	125,950
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,511-11,471	364,056	382,258
Voc Instructor-Electronics	1.0	1.0	1.0	3,511-11,471	91,538	96,114
Voc Instructor-Elec Work	1.0	1.0	1.0	3,511-11,471	79,772	83,761
Voc Instructor-Bldg Maint	0.4	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Auto Repair	0.6	1.0	1.0	3,511-11,471	82,562	86,690
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,511-11,471	73,718	77,403
Totals, Voc Ed - Adult	11.2	13.0	13.0	\$1,150,865	\$1,283,522	\$1,345,332
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	115,896	121,691
Totals, Literacy	1.0	1.0	1.0	\$115,896	\$115,896	\$121,691
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	97,856	97,856
Librarian-CF	-	1.0	1.0	5,043-6,964	60,516	60,516
Library Tech Asst (Safety)	0.9	3.0	3.0	3,392-4,245	134,948	134,948
Motor Vehicle Rep	0.5	-	-	3,215-4,660	-	-
Totals, Library Svcs	2.4	5.0	5.0	\$214,266	\$293,320	\$293,320
Transitions						
Teacher, High School Educ, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-
Totals, Transitions	1.0	1.0	1.0	\$118,187	\$42,129	\$42,129

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,448-5,604	58,728	61,664
Overtime	-	-	-	(671)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.8	1.0	1.0	\$49,611	\$58,728	\$61,664
Totals, Inmate Empt & Trng - CEN	42.9	49.0	49.0	\$4,680,539	\$4,049,615	\$4,179,461
Adm Svcs - CEN						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	196,827	196,827
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	11,729-13,583	180,223	180,223
Corr Administrator, Dept Of Corrs	3.7	4.0	4.0	11,304-12,940	652,169	655,517
Capt (Adult Institution)	4.7	6.0	6.0	10,537-12,058	900,888	925,374
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	113,544	113,544
Staff Svcs Mgr I	1.5	2.0	2.0	6,403-7,954	191,624	196,710
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	92,784	92,784
Assoc Govtl Prog Analyst	6.2	7.0	7.0	5,383-6,739	551,454	562,395
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	85,099	85,099
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	74,588	74,588
Pers Supvr I	0.1	1.0	1.0	4,842-6,061	59,934	59,934
Sr Pers Spec	2.0	2.0	2.0	4,816-6,033	158,036	158,036
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	79,176	82,863
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	64,155	67,117
Exec Asst	1.0	1.0	1.0	4,024-5,036	67,918	67,918
Pers Spec	5.3	7.0	7.0	3,427-5,517	398,241	408,044
Ofc Techn (Typing)	5.7	8.0	8.0	3,287-4,114	356,352	361,914
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	58,664	60,344
Ofc Asst (Typing)	1.0	1.0	1.0	3,047-3,817	48,404	48,404
Temporary Help	1.1	-	-	(154,540)	-	-
Overtime	-	-	-	(11,544)	-	-
Totals, Admin	41.0	48.0	48.0	\$4,326,180	\$4,330,080	\$4,397,635
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Overtime	-	-	-	(1,401)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$1,401	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	89,444	89,444
Acctg Ofcr (Spec)	2.0	1.0	1.0	4,701-5,885	78,536	78,536
Accountant Trainee	-	1.0	1.0	3,966-4,729	47,592	47,592
Accountant I (Spec)	2.0	2.0	2.0	3,512-4,396	110,704	110,704
Overtime	-	-	-	(154)	-	-
Totals, Acctg	5.0	5.0	5.0	\$342,501	\$326,276	\$326,276
Totals, Adm Svcs - CEN	46.0	55.4	55.4	\$4,670,082	\$4,798,052	\$4,865,607
TOTALS, AUTHORIZED POSITIONS	1,086.3	1,226.2	1,226.2	\$132,402,553	\$123,358,507	\$125,551,997
Regular/Ongoing Positions	1,075.0	1,226.2	1,226.2	113,877,566	118,063,152	120,256,642
Temporary Help	11.3	-	-	1,241,668	-	-
Overtime	-	-	-	17,283,319	5,295,355	5,295,355

CALIFORNIA STATE PRISON - SACRAMENTO
(5344)

Custody - SAC
Custody

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Lieut	27.8	34.2	34.2	\$8,207-10,327	\$4,124,905	\$4,173,810
Corr Sgt	70.9	80.0	80.0	7,307-9,188	8,489,558	8,675,889
Corr Ofcr	545.2	643.4	643.4	4,920-8,216	56,944,216	58,010,904
Temporary Help	0.2	-	-	(22,970)	-	-
Overtime	-	-	-	(19,925,475)	4,135,656	4,135,656
Totals, Custody	644.1	757.6	757.6	\$85,756,135	\$73,694,335	\$74,996,259
Custody - Hlth Care Access						
Corr Lieut	2.0	2.4	2.4	8,207-10,327	272,371	283,868
Corr Sgt	8.0	10.6	10.6	7,307-9,188	1,109,449	1,150,651
Corr Ofcr	140.1	151.3	151.3	4,920-8,216	13,576,341	13,839,547
Overtime	-	-	-	(4,315,937)	5,295,705	5,295,705
Totals, Custody - Hlth Care Access	150.1	164.3	164.3	\$19,435,724	\$20,253,866	\$20,569,771
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	151,992	151,992
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Ofc Techn (Typing)	11.1	14.0	14.0	3,287-4,114	606,768	624,774
Overtime	-	-	-	(3,957)	-	-
Totals, Custody - Support	13.4	16.0	16.0	\$672,440	\$758,760	\$776,766
Totals, Custody - SAC	807.6	937.9	937.9	\$105,864,299	\$94,706,961	\$96,342,796
Inmate Support - SAC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.1	1.0	1.0	6,716-8,408	80,592	80,592
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	75,384	79,153
Heavy Truck Driver-CF	1.9	3.0	3.0	4,559-5,241	178,492	181,060
Supvng Corr Cook (Dept Of Corrs)	4.9	5.0	5.0	4,500-5,630	313,512	324,410
Corr Supvng Cook (CF)	15.5	26.2	26.2	3,899-5,417	1,365,755	1,412,319
Materials & Stores Supvr I, CF	1.0	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	3,287-4,114	39,444	41,416
Overtime	-	-	-	(474,514)	-	-
Totals, Food Svcs	25.0	37.2	37.2	\$1,948,592	\$2,053,179	\$2,118,950
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Materials & Stores Supvr I, CF	3.4	4.0	4.0	3,885-4,891	228,748	233,462
Overtime	-	-	-	(14,759)	-	-
Totals, Clothing	4.4	5.0	5.0	\$289,730	\$297,484	\$302,198
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	366,238	366,238
Physician & Surgeon, CF (Internal Medicine/Family)	6.8	6.5	6.5	22,237-25,944	2,345,145	2,345,157
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	433,392	455,062
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	2.8	4.5	4.5	11,208-12,356	642,427	642,427
Chief Exec Ofcr, Hlth Care (Safety)	0.5	1.0	1.0	11,000-17,379	139,385	139,385
Supvng Registered Nurse III, CF	0.7	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	0.4	1.0	1.0	10,500-24,813	126,000	126,000
Supvng Registered Nurse II, CF	14.2	18.0	18.0	10,361-14,295	2,599,068	2,710,372
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	133,884	140,578
Registered Nurse, CF	66.6	72.9	72.9	8,915-11,716	8,893,791	9,306,251
Nurse Instructor, CF	1.7	2.0	2.0	8,884-12,262	266,988	280,334
Hlth Prog Mgr III	0.9	1.0	1.0	8,545-9,702	102,540	107,667
Unit Supvr (Safety)	1.0	1.0	1.0	8,493-9,456	113,472	113,472

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Hlth Svcs Administor II, CF	0.7	1.0	1.0	8,138-9,241	107,904	110,892
C.E.A. A	0.7	1.0	1.0	7,781-11,183	116,436	122,258
Sr Psych Techn (Safety)	3.7	4.0	4.0	6,603-8,030	375,180	384,298
Hlth Prog Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Food Administrator I-CF	1.0	1.0	1.0	6,056-7,582	90,984	90,984
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	6,056-7,052	42,312	42,312
Hlth Prog Spec I	1.6	2.0	2.0	5,913-7,402	163,608	167,347
Radiologic Technologist	0.2	1.0	1.0	5,821-6,780	69,852	69,852
Psych Techn (Safety)	68.2	102.7	102.7	5,810-6,868	7,746,806	7,894,432
Registered Dietitian, CF	0.7	1.0	1.0	5,631-7,186	67,572	70,951
Assoc Govtl Prog Analyst	4.2	4.0	4.0	5,383-6,739	315,420	321,115
Licensed Voc Nurse	11.7	18.5	18.5	5,280-6,697	1,257,408	1,298,106
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	0.8	1.0	1.0	4,823-6,039	57,876	60,770
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	66,408	68,736
Hlth Recd Techn I	3.0	2.6	2.6	4,119-4,639	144,737	144,737
Corr Supvng Cook (CF)	3.2	5.2	5.2	3,899-5,417	285,670	299,486
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	53,964	56,662
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Pharmacy Techn	5.0	7.0	7.0	3,660-4,587	348,071	354,819
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,448-5,604	114,132	119,839
Med Asst	7.9	7.8	7.8	3,378-4,442	339,377	350,669
Sr Lab Asst, CF	1.0	1.0	1.0	3,367-4,213	52,056	52,056
Ofc Techn (Typing)	15.1	22.0	22.0	3,287-4,114	959,172	979,504
Ofc Asst (Typing)	2.1	2.5	2.5	3,047-3,817	98,886	102,916
Certified Nursing Asst	9.4	17.1	17.1	3,027-3,790	688,424	702,499
Lab Asst, CF	1.6	1.7	1.7	2,903-3,901	72,338	73,634
Temporary Help	17.8	-	-	(1,783,672)	-	-
Overtime	-	-	-	(5,654,929)	-	-
Totals, Med Svcs-Adult	267.5	326.5	326.5	\$33,794,678	\$30,465,395	\$31,348,460
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	3.8	3.0	3.0	18,141-27,368	911,331	932,266
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	90,972	90,972
Dental Hygienist, CF	1.0	1.0	1.0	5,795-8,614	103,368	103,368
Dental Asst, CF	9.5	10.0	10.0	3,437-6,402	710,148	722,488
Ofc Techn (Typing)	2.8	4.0	4.0	3,287-4,114	167,700	169,672
Temporary Help	0.7	-	-	(43,136)	-	-
Overtime	-	-	-	(63,201)	-	-
Totals, Dental	21.8	22.0	22.0	\$3,024,411	\$2,545,719	\$2,580,966
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	7,585-9,425	91,020	91,020
Chief Engr I-CF	2.0	2.0	2.0	7,363-7,794	191,736	191,736
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	101,664	102,576
Stationary Engr (CF)	8.0	10.0	10.0	6,501-7,423	907,287	907,287
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	6,480-7,686	171,684	175,657

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Electrician III (CF)	-	1.0	1.0	6,316-7,284	75,792	75,792
Electrician II-CF	2.0	3.0	3.0	6,027-6,953	239,196	239,196
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	84,504	84,504
Plumber II (CF)	4.3	5.0	5.0	5,744-6,625	381,316	395,382
Maint Mechanic-CF	4.8	10.0	10.0	5,485-6,326	701,938	705,393
Painter III (CF)	0.1	1.0	1.0	5,466-6,306	65,592	65,592
Carpenter III (CF)	0.2	1.0	1.0	5,466-6,306	65,592	65,592
Painter II-CF	2.0	2.0	2.0	5,216-6,016	141,204	144,384
Carpenter II-CF	2.0	2.0	2.0	5,216-6,016	144,390	144,390
Electronics Techn-CF	1.8	2.0	2.0	4,854-6,438	138,420	141,478
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,754-6,016	72,192	72,192
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,516-5,696	59,880	62,874
Pest Cntrl Techn (CF)	-	1.0	1.0	4,311-4,963	51,732	51,732
Groundskeeper-CF	1.0	2.0	2.0	3,782-4,526	99,696	99,696
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	61,632	64,714
Ofc Techn (Typing)	0.9	1.0	1.0	3,287-4,114	39,444	39,444
Overtime	-	-	-	(224,062)	-	-
Totals, Plant Opers	35.9	51.0	51.0	\$3,173,477	\$3,885,911	\$3,920,631
Fire & Life Safety						
Assoc Hazardous Materials Spec	0.7	1.0	1.0	6,649-8,321	79,788	83,777
Overtime	-	-	-	(518)	-	-
Totals, Fire & Life Safety	0.7	1.0	1.0	\$60,056	\$79,788	\$83,777
Mailroom						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst (Gen)	1.0	3.0	3.0	2,988-3,740	112,548	114,590
Totals, Mailroom	3.0	5.0	5.0	\$146,136	\$206,568	\$208,610
Community Partnership						
Community Resources Mgr, CI	0.6	1.0	1.0	6,544-9,418	110,028	113,016
Totals, Community Partnership	0.6	1.0	1.0	\$64,441	\$110,028	\$113,016
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	25,663-31,808	381,696	381,696
Sr Psychiatrist (Supvr), Corrs & Rehab	0.6	1.0	1.0	24,473-29,781	357,372	357,372
Staff Psychiatrist, Corrs & Rehab	14.9	18.5	18.5	23,362-28,072	5,974,838	6,011,853
Chief Psychologist, CF	1.9	2.0	2.0	14,013-14,948	347,532	355,940
Sr Psychologist, CF-Supvr	7.8	8.5	8.5	11,381-12,184	1,219,263	1,231,016
Sr Psychologist, CF (Spec)	7.2	7.5	7.5	10,200-11,935	1,030,521	1,036,472
Psychologist-Clinical, CF	36.5	59.0	59.0	10,182-11,367	7,479,444	7,604,222
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	117,648	117,648
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	16.6	17.0	17.0	7,239-9,207	1,668,610	1,713,779
Recr Therapist, CF	27.9	28.0	28.0	6,884-8,102	2,637,975	2,665,290
Hlth Prog Spec I	1.9	2.0	2.0	5,913-7,402	164,604	172,835
Assoc Govtl Prog Analyst	1.0	0.5	0.5	5,383-6,739	33,912	35,607
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	50,352	52,870
Staff Svcs Analyst (Gen)	-	0.5	0.5	3,448-5,604	20,688	20,688
Ofc Techn (Typing)	18.0	24.0	24.0	3,287-4,114	1,045,355	1,058,976
Temporary Help	5.7	-	-	(454,917)	-	-
Overtime	-	-	-	(165,595)	-	-
Totals, Mental Health	143.0	172.5	172.5	\$19,115,266	\$22,627,466	\$22,913,920

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	10,361-14,295	149,198	149,198
Registered Nurse, CF	0.5	1.2	1.2	8,915-11,716	128,376	128,376
Assoc Govtl Prog Analyst	0.4	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	41,376
Lab Asst, CF	0.4	1.0	1.0	2,903-3,901	35,123	36,865
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Overtime	-	-	-	(18,340)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	2.1	5.6	5.6	\$275,859	\$388,331	\$390,073
Corr Counselors						
Corr Counselor III	0.9	1.0	1.0	9,359-11,791	146,084	146,084
Corr Counselor II (Supvr)	3.7	4.0	4.0	9,211-11,597	518,968	538,868
Corr Counselor II (Spec)	5.3	8.5	8.5	8,579-11,338	998,855	1,017,437
Corr Counselor I	16.2	17.0	17.0	6,498-10,349	1,931,774	2,013,448
Overtime	-	-	-	(47,140)	-	-
Totals, Corr Counselors	26.1	30.5	30.5	\$3,461,085	\$3,595,681	\$3,715,837
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	93,780	93,780
Corr Case Recds Supvr	1.5	3.0	3.0	5,341-6,616	229,140	236,378
Supvng Case Recds Techn	0.4	2.0	2.0	3,908-4,894	93,792	93,792
Corr Case Recds Analyst	6.9	11.0	11.0	3,534-5,745	635,628	638,501
Case Recds Techn	4.4	9.0	9.0	2,929-4,245	374,712	380,414
Overtime	-	-	-	(148,144)	-	-
Totals, Recds	14.2	26.0	26.0	\$1,070,767	\$1,427,052	\$1,442,865
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	120,420	126,441
Corr Counselor II (Spec)	-	1.0	1.0	8,579-11,338	102,948	102,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	78,528	80,868
Ofc Techn (Typing)	1.6	2.0	2.0	3,287-4,114	95,028	97,311
Temporary Help	0.8	-	-	(111,271)	-	-
Overtime	-	-	-	(1,959)	-	-
Totals, Litigation & Inmate Appeals	4.4	5.0	5.0	\$381,070	\$396,924	\$407,568
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	3,054-4,320	45,624	47,905
Totals, Leisure Time Activities	1.0	1.0	1.0	\$43,814	\$45,624	\$47,905
Self Help Sponsors						
Overtime	-	-	-	(32,401)	-	-
Totals, Self Help Sponsors	-	-	-	\$32,401	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	81,559	81,559
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	82,209	82,209
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	68,997	72,406
Totals, Religion	3.0	3.0	3.0	\$230,951	\$232,765	\$236,174
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	78,984	82,933
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,622-6,477	138,300	141,842
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	82,896	82,896
Heavy Truck Driver-CF	1.0	1.0	1.0	4,559-5,241	62,892	62,892
Automobile Mechanic-CF	1.0	1.0	1.0	4,545-5,231	62,772	62,772
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Materials & Stores Supvr I, CF	6.0	6.0	6.0	3,885-4,891	318,312	326,027
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(11,790)	-	-
Totals, Garage & Warehouse	13.8	14.0	14.0	\$856,407	\$862,260	\$877,466
Totals, Inmate Support - SAC	566.5	706.3	706.3	\$67,969,141	\$69,220,175	\$70,708,416
Inmate Empt & Trng - SAC						
Ed						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	130,200	136,710
TV Spec	0.6	1.0	1.0	5,383-6,739	80,868	80,868
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,511-11,471	130,929	137,475
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	126,501	132,826
Teacher, High School Educ, CF	9.5	14.0	14.0	3,511-11,471	1,291,382	1,347,525
Teacher, Elementary Educ, CF	2.6	-	-	3,511-11,471	-	-
Ofc Svcs Supvr I (Typing)	-	2.0	2.0	3,392-4,236	81,408	81,408
Ofc Techn (Typing)	0.1	-	-	3,287-4,114	-	-
Teaching Asst (CF)	1.9	3.0	3.0	2,971-3,719	117,720	121,375
Temporary Help	0.5	-	-	(77,430)	-	-
Totals, Ed	19.1	24.0	24.0	\$2,195,414	\$2,110,748	\$2,189,927
Voc Ed - Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,511-11,471	87,069	91,423
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,511-11,471	282,620	296,751
Voc Instructor-Electronics	1.0	1.0	1.0	3,511-11,471	93,267	97,930
Voc Instructor-Bldg Maint	-	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Voc Ed - Adult	5.0	6.0	6.0	\$455,866	\$505,085	\$528,233
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-
Overtime	-	-	-	(322)	-	-
Totals, Literacy	1.0	1.0	1.0	\$118,413	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	91,728	91,728
Librarian-CF	1.4	2.0	2.0	5,043-6,964	121,032	124,058
Library Tech Asst (Safety)	0.7	2.0	2.0	3,392-4,245	81,408	81,408
Totals, Library Svcs	3.1	5.0	5.0	\$244,165	\$294,168	\$297,194
Transitions						
Teacher, High School Educ, CF	0.2	1.0	1.0	3,511-11,471	104,535	109,762
Totals, Transitions	0.2	1.0	1.0	\$38,654	\$104,535	\$109,762
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	67,824	71,215
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$64,865	\$67,824	\$71,215
Totals, Inmate Empt & Trng - SAC	29.4	38.0	38.0	\$3,117,377	\$3,124,489	\$3,238,460
Adm Svcs - SAC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	188,553	188,553
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	11,729-13,583	175,989	175,989
Corr Administrator, Dept Of Corrs	3.8	6.0	6.0	11,304-12,940	913,008	919,790
Capt (Adult Institution)	6.0	7.0	7.0	10,537-12,058	1,022,671	1,023,919
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	7,166-8,903	102,122	107,133
Staff Svcs Mgr I	1.3	2.0	2.0	6,403-7,954	171,948	180,545

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Assoc Govtl Prog Analyst	5.5	8.0	8.0	5,383-6,739	583,632	594,224
Pers Supvr II	0.9	1.0	1.0	5,327-6,669	79,168	82,828
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	69,804	71,988
Pers Supvr I	1.8	3.0	3.0	4,842-6,061	193,740	193,740
Sr Pers Spec	0.8	1.0	1.0	4,816-6,033	72,572	75,951
Labor Relations Analyst	0.9	1.0	1.0	4,632-6,978	55,584	55,584
Prop Controller II (CF)	0.8	1.0	1.0	4,426-5,540	58,872	61,816
Exec Asst	1.0	1.0	1.0	4,024-5,036	50,700	53,235
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	61,800	64,890
Pers Spec	9.2	10.0	10.0	3,427-5,517	549,664	574,941
Ofc Techn (Typing)	6.0	9.0	9.0	3,287-4,114	369,376	379,948
Bus Svc Asst (Spec)	0.9	1.0	1.0	3,054-4,812	51,840	54,432
Overtime	-	-	-	(21,341)	-	-
Totals, Admin	44.3	57.0	57.0	\$4,213,276	\$4,857,887	\$4,946,350
IWL Casual Laborers						
Overtime	-	-	-	(2,491)	-	-
Totals, IWL Casual Laborers	-	-	-	\$2,491	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	77,064	80,917
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	70,620	70,620
Accountant Trainee	1.0	1.0	1.0	3,966-4,729	55,104	56,748
Accountant I (Spec)	0.7	1.0	1.0	3,512-4,396	42,144	44,251
Ofc Techn (Typing)	0.1	-	-	3,287-4,114	-	-
Totals, Acctg	3.8	4.0	4.0	\$236,402	\$244,932	\$252,536
Totals, Adm Svcs - SAC	48.1	61.0	61.0	\$4,452,169	\$5,102,819	\$5,198,886
TOTALS, AUTHORIZED POSITIONS	1,451.6	1,743.2	1,743.2	\$181,402,986	\$172,154,444	\$175,488,558
<i>Regular/Ongoing Positions</i>	1,425.9	1,743.2	1,743.2	147,782,715	162,723,083	166,057,197
<i>Temporary Help</i>	25.7	-	-	2,493,396	-	-
<i>Overtime</i>	-	-	-	31,126,875	9,431,361	9,431,361

SUBSTANCE ABUSE TREATMENT FACILITY

(5349)

Custody - SATF

Custody

Corr Lieut	37.4	41.8	41.8	\$8,207-10,327	\$5,338,393	\$5,368,673
Corr Sgt	76.5	106.8	106.8	7,307-9,188	11,381,451	11,663,123
Corr Ofcr	635.5	743.2	743.2	4,920-8,216	70,695,778	71,877,211
Temporary Help	11.6	-	-	(1,145,559)	-	-
Overtime	-	-	-	(24,498,520)	6,619,922	6,619,922
Totals, Custody	761.0	891.8	891.8	\$106,069,932	\$94,035,544	\$95,528,929

Custody - Hlth Care Access

Corr Lieut	1.0	1.0	1.0	8,207-10,327	137,208	137,208
Corr Sgt	7.2	8.6	8.6	7,307-9,188	929,184	949,276
Corr Ofcr	90.5	109.2	109.2	4,920-8,216	10,342,171	10,511,072
Overtime	-	-	-	(2,908,452)	3,568,705	3,568,705
Totals, Custody - Hlth Care Access	98.7	118.8	118.8	\$13,355,123	\$14,977,268	\$15,166,261

Custody - Support

Locksmith I (CF)	1.4	2.0	2.0	5,497-6,333	144,883	148,181
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	73,959	77,520

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Support Svcs Asst (Interpreter)	3.5	4.0	4.0	3,627-5,184	339,792	344,341
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,448-5,604	45,660	47,943
Ofc Techn (Typing)	17.6	20.0	20.0	3,287-4,114	883,851	916,078
Temporary Help	1.6	-	-	(91,863)	-	-
Overtime	-	-	-	(14,223)	-	-
Totals, Custody - Support	25.3	28.0	28.0	\$1,406,590	\$1,488,145	\$1,534,063
Totals, Custody - SATF	885.0	1,038.6	1,038.6	\$120,831,645	\$110,500,957	\$112,229,253
Inmate Support - SATF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,716-8,408	88,308	92,723
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	75,396	79,166
Heavy Truck Driver-CF	3.4	7.0	7.0	4,559-5,241	418,056	420,928
Supvng Corr Cook (Dept Of Corrs)	7.7	8.0	8.0	4,500-5,630	531,402	536,140
Corr Supvng Cook (CF)	17.7	24.4	24.4	3,899-5,417	1,300,347	1,361,320
Materials & Stores Supvr I, CF	2.0	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.2	1.0	1.0	3,287-4,114	39,444	41,416
Overtime	-	-	-	(568,531)	-	-
Totals, Food Svcs	33.0	42.4	42.4	\$2,640,816	\$2,452,953	\$2,531,693
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	61,236	64,298
Materials & Stores Supvr I, CF	6.1	8.0	8.0	3,885-4,891	442,236	455,544
Overtime	-	-	-	(32,437)	-	-
Totals, Clothing	7.1	9.0	9.0	\$455,256	\$503,472	\$519,842
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	366,238	366,238
Physician & Surgeon, CF (Internal Medicine/Family)	6.5	5.5	5.5	22,237-25,944	1,987,669	1,987,669
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	437,436	459,308
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	7.9	7.0	7.0	11,208-12,356	1,028,014	1,028,014
Nurse Practitioner, CF	2.0	2.0	2.0	11,091-13,019	300,912	312,456
Chief Exec Ofcr, Hlth Care (Safety)	0.7	1.0	1.0	11,000-17,379	143,208	143,208
Physician Asst, CF	3.2	4.0	4.0	10,987-13,146	607,776	631,008
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-24,813	179,184	188,143
Supvng Registered Nurse II, CF	15.2	17.0	17.0	10,361-14,295	2,466,624	2,583,739
Pub Hlth Nurse II, CF	-	1.0	1.0	9,096-12,552	109,152	109,152
Registered Nurse, CF	56.4	69.9	69.9	8,915-11,716	8,331,455	8,678,659
Nurse Instructor, CF	2.0	2.0	2.0	8,884-12,262	263,496	276,671
Hlth Prog Mgr III	-	1.0	1.0	8,545-9,702	102,540	102,540
Unit Supvr (Safety)	1.0	1.0	1.0	8,493-9,456	113,472	113,472
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	8,138-9,241	110,892	110,892
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Sr Psych Techn (Safety)	2.5	3.0	3.0	6,603-8,030	278,028	282,293
Hlth Prog Mgr I	0.9	1.0	1.0	6,403-7,954	93,264	95,448
Food Administrator I-CF	0.3	1.0	1.0	6,056-7,582	72,672	72,672
Sr Radiologic Technologist-Spec	-	0.5	0.5	6,056-7,052	36,336	36,336
Hlth Prog Spec I	1.0	2.0	2.0	5,913-7,402	159,780	159,780
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,824-7,603	91,236	91,236
Radiologic Technologist	0.7	1.0	1.0	5,821-6,780	81,360	81,360
Psych Techn (Safety)	34.5	43.4	43.4	5,810-6,868	3,396,498	3,478,781

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Registered Dietitian, CF	0.1	1.0	1.0	5,631-7,186	67,572	67,572
Assoc Govtl Prog Analyst	3.1	2.0	2.0	5,383-6,739	145,464	145,464
Licensed Voc Nurse	43.1	56.9	56.9	5,280-6,697	3,942,312	4,092,240
Adm Asst I	0.4	1.0	1.0	4,823-6,039	57,876	57,876
Hlth Recd Techn II (Supvr)	0.7	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Hlth Recd Techn I	4.7	5.8	5.8	4,119-4,639	308,954	313,364
Corr Supvng Cook (CF)	4.7	5.2	5.2	3,899-5,417	289,762	303,783
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	58,692	58,692
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	54,432	55,932
Pharmacy Techn	10.4	9.5	9.5	3,660-4,587	516,981	519,151
Staff Svcs Analyst (Gen)	2.2	5.0	5.0	3,448-5,604	262,980	270,698
Med Asst	13.8	15.6	15.6	3,378-4,442	686,920	718,723
Ofc Techn (Typing)	16.8	21.0	21.0	3,287-4,114	932,508	956,431
Ofc Asst (Typing)	3.4	4.2	4.2	3,047-3,817	165,423	168,932
Certified Nursing Asst	9.4	11.6	11.6	3,027-3,790	471,406	488,643
Lab Asst, CF	4.5	5.3	5.3	2,903-3,901	226,247	231,841
Temporary Help	8.8	-	-	(972,790)	-	-
Overtime	-	-	-	(4,501,171)	-	-
Totals, Med Svcs-Adult	272.7	320.4	320.4	\$32,430,770	\$29,599,959	\$30,504,788
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	6.4	5.0	5.0	18,141-27,368	1,251,645	1,297,162
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	102,540	107,667
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	75,156	78,914
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	80,664	84,697
Dental Hygienist, CF	1.9	2.0	2.0	5,795-8,614	185,892	190,018
Dental Asst, CF	17.5	20.0	20.0	3,437-6,402	1,240,984	1,267,656
Ofc Techn (Typing)	6.1	8.0	8.0	3,287-4,114	359,222	366,855
Overtime	-	-	-	(41,457)	-	-
Totals, Dental	35.9	39.0	39.0	\$3,976,627	\$3,653,055	\$3,749,921
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	117,450	117,450
Chief Engr I-CF	1.0	1.0	1.0	7,363-7,794	97,230	97,230
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	105,574	106,486
Stationary Engr (CF)	9.6	13.0	13.0	6,501-7,423	1,143,231	1,143,927
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	6,480-7,686	187,333	187,993
Electrician III (CF)	0.4	1.0	1.0	6,316-7,284	75,792	75,792
Electrician II-CF	6.7	7.0	7.0	6,027-6,953	569,232	572,940
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	83,304	83,304
Plumber II (CF)	5.9	8.0	8.0	5,744-6,625	610,399	610,399
Maint Mechanic-CF	7.4	11.0	11.0	5,485-6,326	815,239	818,851
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	78,582	78,582
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,978	83,978
Painter II-CF	2.0	2.0	2.0	5,216-6,016	144,384	144,384
Carpenter II-CF	4.2	5.0	5.0	5,216-6,016	348,180	351,360
Electronics Techn-CF	1.1	2.0	2.0	4,854-6,438	136,968	141,478
Supvng Groundskeeper II, CF	0.9	1.0	1.0	4,754-6,016	72,192	72,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Lead Groundskeeper I (CF)	-	1.0	1.0	4,516-5,696	54,192	54,192
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	59,556	59,556
Materials & Stores Supvr I, CF	0.1	-	-	3,885-4,891	-	-
Groundskeeper-CF	1.5	2.0	2.0	3,782-4,526	105,096	108,624
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	39,648	41,630
Temporary Help	0.7	-	-	(48,662)	-	-
Overtime	-	-	-	(60,189)	-	-
Totals, Plant Opers	51.1	64.0	64.0	\$4,356,017	\$5,003,232	\$5,026,020
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	\$89,988	\$90,588	\$95,117
Mailroom						
Materials & Stores Supvr I, CF	0.3	1.0	1.0	3,885-4,891	46,620	48,951
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,721-4,661	45,660	47,943
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst (Typing)	1.0	-	-	3,047-3,817	-	-
Ofc Asst (Gen)	5.2	8.0	8.0	2,988-3,740	302,268	312,004
Totals, Mailroom	8.3	11.0	11.0	\$381,597	\$443,916	\$458,266
Community Partnership						
Community Resources Mgr, CI	0.8	1.0	1.0	6,544-9,418	87,432	91,804
Totals, Community Partnership	0.8	1.0	1.0	\$79,527	\$87,432	\$91,804
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	25,663-31,808	381,696	381,696
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	24,473-29,781	293,676	293,676
Staff Psychiatrist, Corrs & Rehab	1.0	4.5	4.5	23,362-28,072	1,303,862	1,312,416
Chief Psychologist, CF	1.8	2.0	2.0	14,013-14,948	347,532	347,532
Sr Psychologist, CF-Supvr	3.6	5.5	5.5	11,381-12,184	773,832	782,065
Sr Psychologist, CF (Spec)	2.7	6.0	6.0	10,200-11,935	775,584	788,842
Psychologist-Clinical, CF	23.0	40.5	40.5	10,182-11,367	5,100,315	5,162,622
Supvng Psych Soc Worker I, CF	1.6	1.5	1.5	8,365-9,804	176,472	176,472
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	16.6	23.5	23.5	7,239-9,207	2,267,478	2,297,628
Recr Therapist, CF	14.8	18.5	18.5	6,884-8,102	1,686,852	1,718,706
Hlth Prog Spec I	3.6	4.0	4.0	5,913-7,402	307,176	318,987
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	68,136	71,543
Ofc Svcs Supvr II (Gen)	1.8	1.5	1.5	3,721-4,661	70,572	71,868
Med Asst	8.0	10.0	10.0	3,378-4,442	428,364	445,727
Ofc Techn (Typing)	18.9	24.5	24.5	3,287-4,114	1,084,462	1,108,598
Temporary Help	2.8	-	-	(406,604)	-	-
Overtime	-	-	-	(108,111)	-	-
Totals, Mental Health	101.9	146.0	146.0	\$10,971,949	\$15,163,665	\$15,376,034
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	180,506	188,288
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	148,908	155,284
Assoc Govtl Prog Analyst	0.7	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,448-5,604	51,840	54,432
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	48,312	48,312
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	1.0	-	-	(41,242)	-	-
Overtime	-	-	-	(67,417)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.8	5.6	5.6	\$493,242	\$463,824	\$480,574
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	162,731	162,731
Corr Counselor II (Supvr)	7.2	8.0	8.0	9,211-11,597	1,130,795	1,149,839
Corr Counselor II (Spec)	3.0	1.0	1.0	8,579-11,338	154,252	155,900
Corr Counselor I	34.2	40.0	40.0	6,498-10,349	4,684,510	4,873,284
Temporary Help	0.7	-	-	(78,966)	-	-
Overtime	-	-	-	(498,190)	-	-
Totals, Corr Counselors	46.1	50.0	50.0	\$6,379,744	\$6,132,288	\$6,341,754
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	93,780	93,780
Corr Case Recds Supvr	4.8	6.0	6.0	5,341-6,616	459,300	469,663
Supvng Case Recds Techn	2.0	3.0	3.0	3,908-4,894	169,152	169,152
Corr Case Recds Analyst	14.9	22.0	22.0	3,534-5,745	1,342,192	1,361,463
Case Recds Techn	14.5	18.0	18.0	2,929-4,245	867,290	879,165
Overtime	-	-	-	(45,039)	-	-
Totals, Recds	37.2	50.0	50.0	\$2,374,906	\$2,931,714	\$2,973,223
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	128,771	134,736
Corr Counselor II (Spec)	1.0	3.0	3.0	8,579-11,338	351,713	351,713
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Techn (Typing)	1.9	2.0	2.0	3,287-4,114	82,932	87,078
Temporary Help	0.1	-	-	(9,941)	-	-
Overtime	-	-	-	(8,932)	-	-
Totals, Litigation & Inmate Appeals	4.9	7.0	7.0	\$528,008	\$644,284	\$654,395
Self Help Sponsors						
Overtime	-	-	-	(17,235)	-	-
Totals, Self Help Sponsors	-	-	-	\$17,235	-	-
Religion						
Protestant Chaplain	1.1	2.0	2.0	5,153-6,765	143,016	146,108
Native American Spiritual Leader	-	1.0	1.0	5,153-6,765	61,836	61,836
Muslim Chaplain	0.6	1.0	1.0	5,153-6,765	61,836	61,836
Jewish Chaplain	-	1.0	1.0	5,153-6,765	61,836	61,836
Catholic Chaplain	1.3	2.0	2.0	5,153-6,765	143,016	146,108
Totals, Religion	3.0	7.0	7.0	\$251,023	\$471,540	\$477,724
Garage & Warehouse						
Equipt Maint Supvr-CF	0.9	1.0	1.0	6,582-7,455	78,984	78,984
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,622-6,477	152,100	155,448
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	82,896	82,896
Heavy Truck Driver-CF	0.2	3.0	3.0	4,559-5,241	172,308	172,308
Automobile Mechanic-CF	-	1.0	1.0	4,545-5,231	54,540	54,540
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	56,676	59,510
Materials & Stores Supvr I, CF	8.1	9.0	9.0	3,885-4,891	499,116	506,464
Ofc Techn (Typing)	0.9	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(28,181)	-	-
Totals, Garage & Warehouse	14.1	19.0	19.0	\$953,398	\$1,145,988	\$1,159,518
Totals, Inmate Support - SATF	621.9	772.4	772.4	\$66,380,103	\$68,787,910	\$70,440,673
Inmate Empt & Trng - SATF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvr Of AAD Inst-CF	2.8	3.0	3.0	9,161-12,044	428,727	436,289
TV Spec	0.9	1.0	1.0	5,383-6,739	80,868	80,868
Teacher-Emotion/Learning Hdcp	1.1	2.0	2.0	3,511-11,471	84,258	84,258
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,511-11,471	212,592	223,222
Teacher, High School Educ, CF	13.2	36.0	36.0	3,511-11,471	2,560,044	2,639,593
Teacher, Elementary Educ, CF	11.8	-	-	3,511-11,471	-	-
Ofc Svcs Supvr I (Typing)	-	2.0	2.0	3,392-4,236	81,408	81,408
Ofc Techn (Typing)	2.2	2.0	2.0	3,287-4,114	98,736	98,736
Teaching Asst (CF)	2.8	4.0	4.0	2,971-3,719	164,562	168,498
Totals, Ed	37.8	53.0	53.0	\$4,203,974	\$3,862,935	\$3,964,612
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,161-12,044	144,528	144,528
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Welding	0.2	1.0	1.0	3,511-11,471	71,949	75,546
Voc Instructor-Refrigeration	0.2	1.0	1.0	3,511-11,471	88,013	92,414
Voc Instructor-Plumbing	1.0	1.0	1.0	3,511-11,471	97,583	102,462
Voc Instructor-Painting	1.0	1.0	1.0	3,511-11,471	85,448	89,720
Voc Instructor-Ofc Technologists	2.3	3.0	3.0	3,511-11,471	303,701	318,886
Voc Instructor-Masonry	1.0	1.0	1.0	3,511-11,471	77,073	80,926
Voc Instructor-Electronics	1.0	1.0	1.0	3,511-11,471	101,796	106,886
Voc Instructor-Elec Work	1.3	3.0	3.0	3,511-11,471	204,211	210,208
Voc Instructor-Carpentry	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,511-11,471	133,440	139,864
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,511-11,471	128,498	134,922
Voc Instructor-Auto Mechanics	0.1	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Voc Ed - Adult	12.1	18.0	18.0	\$1,339,444	\$1,644,648	\$1,710,978
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-
Totals, Literacy	1.0	1.0	1.0	\$120,035	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	91,728	91,728
Librarian-CF	1.2	2.0	2.0	5,043-6,964	157,128	160,806
Library Tech Asst (Safety)	2.5	5.0	5.0	3,392-4,245	223,992	226,027
Totals, Library Svcs	4.7	8.0	8.0	\$310,353	\$472,848	\$478,561
Transitions						
Teacher, High School Educ, CF	-	3.0	3.0	3,511-11,471	126,387	126,387
Teacher, Elementary Educ, CF	2.0	-	-	3,511-11,471	-	-
Totals, Transitions	2.0	3.0	3.0	\$244,102	\$126,387	\$126,387
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,448-5,604	58,872	61,816
Overtime	-	-	-	(969)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$59,242	\$58,872	\$61,816
Totals, Inmate Empt & Trng - SATF	58.6	84.0	84.0	\$6,277,150	\$6,207,819	\$6,384,483
Adm Svcs - SATF						
Admin						
Warden/Dept Of Corrs	0.8	1.0	1.0	14,255	192,897	192,897
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,729-13,583	184,306	184,306
Corr Administrator, Dept Of Corrs	6.4	7.0	7.0	11,304-12,940	1,167,208	1,177,875

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Capt (Adult Institution)	6.2	8.0	8.0	10,537-12,058	1,230,050	1,244,505
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	109,620	110,892
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	194,567	194,567
Procurement & Servs Off II, CF	-	1.0	1.0	5,824-7,237	69,888	69,888
Assoc Govtl Prog Analyst	4.7	6.0	6.0	5,383-6,739	439,004	445,989
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	86,169	86,169
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	68,148	71,555
Pers Supvr I	2.9	3.0	3.0	4,842-6,061	232,565	232,565
Sr Pers Spec	0.5	1.0	1.0	4,816-6,033	74,796	74,796
Labor Relations Analyst	0.9	1.0	1.0	4,632-6,978	55,584	55,584
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Exec Asst	0.8	1.0	1.0	4,024-5,036	52,288	54,806
Materials & Stores Supvr I, CF	-	1.0	1.0	3,885-4,891	46,620	46,620
Staff Svcs Analyst (Gen)	1.5	3.0	3.0	3,448-5,604	178,823	184,305
Pers Spec	9.7	11.0	11.0	3,427-5,517	618,809	636,224
Ofc Techn (Typing)	6.8	9.0	9.0	3,287-4,114	391,574	404,060
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	45,660	47,943
Temporary Help	1.4	-	-	(146,628)	-	-
Overtime	-	-	-	(216,730)	-	-
Totals, Admin	50.4	61.0	61.0	\$5,271,580	\$5,505,056	\$5,582,026
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	77,064	80,917
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	61,696	63,251
Accountant Trainee	0.8	1.0	1.0	3,966-4,729	47,592	47,592
Accountant I (Spec)	2.0	2.0	2.0	3,512-4,396	109,561	109,561
Ofc Techn (Typing)	0.1	-	-	3,287-4,114	-	-
Totals, Acctg	4.9	5.0	5.0	\$284,964	\$295,913	\$301,321
Totals, Adm Svcs - SATF	55.3	66.0	66.0	\$5,556,544	\$5,800,969	\$5,883,347
TOTALS, AUTHORIZED POSITIONS	1,620.8	1,961.0	1,961.0	\$199,045,442	\$191,297,655	\$194,937,756
<i>Regular/Ongoing Positions</i>	<i>1,592.1</i>	<i>1,961.0</i>	<i>1,961.0</i>	<i>162,487,403</i>	<i>181,109,028</i>	<i>184,749,129</i>
<i>Temporary Help</i>	<i>28.7</i>	<i>-</i>	<i>-</i>	<i>2,942,255</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>33,615,784</i>	<i>10,188,627</i>	<i>10,188,627</i>

**CALIFORNIA REHABILITATION CENTER
(5350)**

Custody - CRC						
Custody						
Corr Lieut	23.9	26.4	26.4	\$8,207-10,327	\$3,351,751	\$3,379,655
Corr Sgt	52.6	58.8	58.8	7,307-9,188	6,461,466	6,579,980
Corr Ofcr	552.3	607.0	607.0	4,920-8,216	61,431,639	62,077,446
Temporary Help	5.1	-	-	(433,760)	-	-
Overtime	-	-	-	(22,282,742)	11,620,925	11,620,925
Totals, Custody	633.9	692.2	692.2	\$91,413,461	\$82,865,781	\$83,658,006
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	124,044	124,044
Corr Sgt	3.0	3.8	3.8	7,307-9,188	420,054	420,054
Corr Ofcr	36.1	41.2	41.2	4,920-8,216	4,118,261	4,163,350
Overtime	-	-	-	(1,329,561)	1,631,387	1,631,387
Totals, Custody - Hlth Care Access	40.1	46.0	46.0	\$5,633,308	\$6,293,746	\$6,338,835
Custody - Support						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Locksmith I (CF)	0.2	2.0	2.0	5,497-6,333	131,928	131,928
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Ofc Techn (Typing)	8.6	12.0	12.0	3,287-4,114	517,787	533,217
Temporary Help	0.2	-	-	(15,603)	-	-
Overtime	-	-	-	(10,762)	-	-
Totals, Custody - Support	9.3	14.0	14.0	\$453,455	\$649,715	\$665,145
Totals, Custody - CRC	683.3	752.2	752.2	\$97,500,224	\$89,809,242	\$90,661,986
Inmate Support - CRC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	0.8	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.3	1.0	1.0	5,427-6,676	70,944	74,491
Heavy Truck Driver-CF	0.8	3.0	3.0	4,559-5,241	164,452	164,452
Supvng Corr Cook (Dept Of Corrs)	3.5	5.0	5.0	4,500-5,630	324,954	324,954
Corr Supvng Cook (CF)	13.0	19.6	19.6	3,899-5,417	1,069,425	1,109,578
Materials & Stores Supvr I, CF	1.0	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.2	1.0	1.0	3,287-4,114	39,444	39,444
Overtime	-	-	-	(261,133)	-	-
Totals, Food Svcs	19.6	30.6	30.6	\$1,572,458	\$1,749,811	\$1,793,511
Clothing						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,342-5,728	54,346	54,346
Materials & Stores Supvr I, CF	4.3	5.0	5.0	3,885-4,891	267,732	275,249
Overtime	-	-	-	(4,333)	-	-
Totals, Clothing	5.2	6.0	6.0	\$285,983	\$322,078	\$329,595
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	317,640	317,640
Physician & Surgeon, CF (Internal Medicine/Family)	5.0	6.0	6.0	22,237-25,944	1,817,126	1,829,833
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	386,868	406,211
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	3.0	2.5	2.5	11,208-12,356	367,549	367,549
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	198,012	207,913
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	189,708	199,193
Supvng Registered Nurse II, CF	8.3	9.5	9.5	10,361-14,295	1,359,612	1,415,161
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	136,620	143,451
Registered Nurse, CF	23.9	28.2	28.2	8,915-11,716	3,343,380	3,496,649
Nurse Instructor, CF	2.0	2.0	2.0	8,884-12,262	259,504	272,369
C.E.A. A	0.8	1.0	1.0	7,781-11,183	134,196	134,196
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,892-8,564	102,768	102,768
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	6,056-7,052	42,312	42,312
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Radiologic Technologist	1.0	1.0	1.0	5,821-6,780	81,360	81,360
Assoc Govtl Prog Analyst	4.3	4.0	4.0	5,383-6,739	301,800	308,803
Licensed Voc Nurse	27.5	33.0	33.0	5,280-6,697	2,325,593	2,430,477
Sr Clinical Lab Technologist	1.0	1.0	1.0	5,152-7,431	81,312	85,378
Adm Asst I	0.7	1.0	1.0	4,823-6,039	58,276	61,170
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	0.9	1.0	1.0	4,426-5,540	61,476	64,550
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	60,696	63,731
Hlth Recd Techn I	2.7	3.4	3.4	4,119-4,639	180,535	180,535

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,885-4,891	46,620	46,620
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,721-4,661	47,940	50,337
Pharmacy Techn	3.9	4.5	4.5	3,660-4,587	237,948	240,491
Staff Svcs Analyst (Gen)	1.2	2.0	2.0	3,448-5,604	92,328	94,876
Med Asst	5.1	6.0	6.0	3,378-4,442	267,686	279,042
Ofc Techn (Typing)	12.5	17.0	17.0	3,287-4,114	712,576	732,799
Ofc Asst (Typing)	2.0	2.0	2.0	3,047-3,817	79,501	80,761
Lab Asst, CF	1.4	1.7	1.7	2,903-3,901	72,553	75,245
Temporary Help	8.6	-	-	(1,005,030)	-	-
Overtime	-	-	-	(1,674,618)	-	-
Totals, Med Svcs-Adult	128.8	140.3	140.3	\$15,861,492	\$13,841,107	\$14,297,203
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	326,592	342,922
Dentist, CF	5.1	4.0	4.0	18,141-27,368	1,158,660	1,189,288
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	0.9	1.0	1.0	5,898-7,381	74,868	78,611
Dental Hygienist, CF	1.0	1.0	1.0	5,795-8,614	105,768	105,768
Industrial Supvr, Prison Industries (Dental Lab)	2.0	2.0	2.0	4,873-6,162	142,176	147,888
Dental Asst, CF	7.4	8.0	8.0	3,437-6,402	580,213	588,738
Ofc Techn (Typing)	3.1	4.0	4.0	3,287-4,114	168,500	170,472
Overtime	-	-	-	(48,334)	-	-
Totals, Dental	22.5	23.0	23.0	\$3,551,851	\$2,762,025	\$2,828,935
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	7,585-9,425	91,020	91,020
Chief Engr I-CF	2.0	2.0	2.0	7,363-7,794	203,679	203,679
Corr Plant Mgr I, Dept Of Corrs	0.9	-	-	7,223-8,976	-	-
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	101,664	102,576
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	6,501-7,423	101,751	101,751
Stationary Engr (CF)	8.2	12.0	12.0	6,501-7,423	1,050,711	1,055,175
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,480-7,686	178,287	182,260
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	87,408	87,408
Electrician II-CF	4.0	5.0	5.0	6,027-6,953	406,068	406,068
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	83,304	83,304
Plumber II (CF)	5.8	6.0	6.0	5,744-6,625	477,073	477,073
Maint Mechanic-CF	5.1	6.0	6.0	5,485-6,326	448,300	448,300
Painter III (CF)	0.4	1.0	1.0	5,466-6,306	78,570	78,582
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,978	83,978
Painter II-CF	1.2	2.0	2.0	5,216-6,016	127,591	130,721
Carpenter II-CF	4.0	4.0	4.0	5,216-6,016	288,768	288,768
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	145,128	151,596
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,754-6,016	66,420	69,741
Lead Groundskeeper I (CF)	0.2	1.0	1.0	4,516-5,696	60,312	63,328
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	57,024	59,556
Groundskeeper-CF	1.6	2.0	2.0	3,782-4,526	98,868	99,696
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	39,444	41,416
Overtime	-	-	-	(491,426)	-	-
Totals, Plant Opers	46.4	55.0	55.0	\$4,264,960	\$4,351,040	\$4,381,668
Fire & Life Safety						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Fire Chief, CF	0.5	1.0	1.0	7,830-9,856	108,313	113,489
Assoc Hazardous Materials Spec	0.9	1.0	1.0	6,649-8,321	104,738	104,738
Fire Capt, Corr Institution	3.0	4.0	4.0	5,728-8,216	391,425	391,425
Overtime	-	-	-	(333,894)	-	-
Totals, Fire & Life Safety	4.4	6.0	6.0	\$807,916	\$604,476	\$609,652
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	58,692	58,692
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,392-4,236	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Ofc Asst (Gen)	3.3	3.0	3.0	2,988-3,740	113,139	116,107
Overtime	-	-	-	(1,293)	-	-
Totals, Mailroom	5.3	6.0	6.0	\$229,978	\$255,927	\$258,895
Community Partnership						
Community Resources Mgr, CI	0.4	1.0	1.0	6,544-9,418	78,528	78,528
Totals, Community Partnership	0.4	1.0	1.0	\$36,033	\$78,528	\$78,528
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.7	1.0	1.0	25,663-31,808	381,696	381,696
Sr Psychiatrist (Supvr), Corrs & Rehab	0.3	-	-	24,473-29,781	-	-
Staff Psychiatrist, Corrs & Rehab	4.3	2.0	2.0	23,362-28,072	673,728	673,728
Chief Psychologist, CF	1.0	2.0	2.0	14,013-14,948	347,532	347,532
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,381-12,184	146,208	146,208
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	10,200-11,935	286,440	286,440
Psychologist-Clinical, CF	6.8	10.0	10.0	10,182-11,367	1,364,040	1,364,040
Supvng Psych Soc Worker I, CF	0.2	1.0	1.0	8,365-9,804	117,648	117,648
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	9.4	11.0	11.0	7,239-9,207	1,198,632	1,203,516
Hlth Prog Spec I	0.8	1.5	1.5	5,913-7,402	117,155	117,155
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	46,884	49,228
Ofc Techn (Typing)	3.8	7.0	7.0	3,287-4,114	290,705	301,408
Temporary Help	7.4	-	-	(1,251,359)	-	-
Overtime	-	-	-	(93,232)	-	-
Totals, Mental Health	38.7	40.5	40.5	\$6,180,379	\$5,068,324	\$5,086,255
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	10,361-14,295	154,910	161,412
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	148,908	155,284
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	91,212	95,773
Staff Svcs Analyst (Gen)	0.8	2.2	2.2	3,448-5,604	91,027	91,027
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	39,912	41,833
Overtime	-	-	-	(64,310)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.6	6.6	6.6	\$470,438	\$525,969	\$545,329
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	159,204	159,204
Corr Counselor II (Supvr)	4.0	4.0	4.0	9,211-11,597	607,557	607,557
Corr Counselor II (Spec)	1.5	3.0	3.0	8,579-11,338	389,892	396,136
Corr Counselor I	14.1	20.0	20.0	6,498-10,349	2,074,877	2,145,555
Temporary Help	0.1	-	-	(10,190)	-	-
Overtime	-	-	-	(139,118)	-	-
Totals, Corr Counselors	20.7	28.0	28.0	\$2,995,733	\$3,231,530	\$3,308,452
Recds						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Case Recds Mgr	0.4	1.0	1.0	6,133-7,615	93,780	93,780
Corr Case Recds Supvr	1.7	4.0	4.0	5,341-6,616	296,090	299,434
Supvng Case Recds Techn	1.2	2.0	2.0	3,908-4,894	108,024	108,024
Corr Case Recds Analyst	9.0	14.0	14.0	3,534-5,745	855,408	864,488
Case Recds Techn	8.2	11.0	11.0	2,929-4,245	500,708	502,667
Overtime	-	-	-	(46,011)	-	-
Totals, Recds	20.5	32.0	32.0	\$1,366,531	\$1,854,010	\$1,868,393
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	154,583	154,583
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	156,233	156,233
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,978	83,978
Ofc Techn (Typing)	1.2	2.0	2.0	3,287-4,114	78,888	80,860
Overtime	-	-	-	(6,159)	-	-
Totals, Litigation & Inmate Appeals	4.2	5.0	5.0	\$429,897	\$473,682	\$475,654
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	83,150	83,150
Native American Spiritual Leader	1.0	1.0	1.0	5,153-6,765	83,554	83,554
Muslim Chaplain	0.5	1.0	1.0	5,153-6,765	81,180	81,180
Jewish Chaplain	1.0	1.0	1.0	5,153-6,765	84,302	84,302
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	81,471	81,471
Totals, Religion	4.5	5.0	5.0	\$384,028	\$413,657	\$413,657
Self Help Sponsors						
Overtime	-	-	-	(58,695)	-	-
Totals, Self Help Sponsors	-	-	-	\$58,695	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.7	1.0	1.0	6,582-7,455	89,460	89,460
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,622-6,477	138,300	141,842
Warehouse Mgr II-CF	0.5	1.0	1.0	5,560-6,908	66,720	66,720
Heavy Truck Driver-CF	1.0	1.0	1.0	4,559-5,241	62,892	62,892
Automobile Mechanic-CF	1.0	1.0	1.0	4,545-5,231	57,264	60,127
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,380	71,380
Materials & Stores Supvr I, CF	5.1	6.0	6.0	3,885-4,891	328,326	335,016
Ofc Techn (Typing)	0.6	1.0	1.0	3,287-4,114	39,444	39,444
Overtime	-	-	-	(15,735)	-	-
Totals, Garage & Warehouse	10.9	14.0	14.0	\$700,491	\$853,786	\$866,881
Alternative Custody Prog						
Corr Counselor II (Spec)	-	1.0	1.0	8,579-11,338	102,948	102,948
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	110,484	110,484
Totals, Alternative Custody Prog	1.0	2.0	2.0	\$110,484	\$213,432	\$213,432
Totals, Inmate Support - CRC	337.7	401.0	401.0	\$39,307,347	\$36,599,382	\$37,356,040
Inmate Empt & Trng - CRC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	150,087	150,087
TV Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	128,498	134,922
Teacher, High School Educ, CF	8.5	18.0	18.0	3,511-11,471	1,493,158	1,544,984
Teacher, Elementary Educ, CF	7.9	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	3.0	3.0	3.0	3,287-4,114	143,016	146,717
Teaching Asst (CF)	1.3	3.0	3.0	2,971-3,719	118,812	118,812

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Ed	24.7	28.0	28.0	\$2,663,582	\$2,266,179	\$2,328,130
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,161-12,044	115,428	121,199
Voc Instructor-Refrigeration	1.1	1.0	1.0	3,511-11,471	104,535	109,762
Voc Instructor-Plumbing	1.0	1.0	1.0	3,511-11,471	104,535	109,762
Voc Instructor-Ofc Technologists	1.8	2.0	2.0	3,511-11,471	252,947	263,600
Voc Instructor-Electronics	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Elec Work	1.0	1.0	1.0	3,511-11,471	88,442	92,864
Voc Instructor-Carpentry	0.7	1.0	1.0	3,511-11,471	71,949	75,546
Voc Instructor-Bldg Maint	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Auto Mechanics	0.5	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Voc Ed - Adult	7.1	10.0	10.0	\$810,910	\$864,223	\$899,120
Literacy						
Teacher, High School Educ, CF	0.4	1.0	1.0	3,511-11,471	124,150	130,358
Totals, Literacy	0.4	1.0	1.0	\$103,416	\$124,150	\$130,358
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	91,728	91,728
Librarian-CF	1.0	1.0	1.0	5,043-6,964	83,568	83,568
Library Tech Asst (Safety)	0.5	1.0	1.0	3,392-4,245	40,704	40,704
Totals, Library Svcs	2.5	3.0	3.0	\$214,281	\$216,000	\$216,000
Transitions						
Teacher, High School Educ, CF	2.0	3.0	3.0	3,511-11,471	290,580	303,001
Teacher, Elementary Educ, CF	0.6	-	-	3,511-11,471	-	-
Totals, Transitions	2.6	3.0	3.0	\$321,560	\$290,580	\$303,001
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$75,413	\$80,868	\$80,868
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	115,896	121,691
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$115,896	\$115,896	\$121,691
Totals, Inmate Empt & Trng - CRC	39.3	47.0	47.0	\$4,305,058	\$3,957,896	\$4,079,168
Adm Svcs - CRC						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	14,255	181,189	181,189
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	186,311	186,311
Corr Administrator, Dept Of Corrs	3.0	3.0	3.0	11,304-12,940	519,442	519,442
Capt (Adult Institution)	4.4	5.0	5.0	10,537-12,058	762,236	777,684
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	110,944	110,944
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	181,571	185,694
Procurement & Servs Off II, CF	0.5	1.0	1.0	5,824-7,237	69,888	69,888
Assoc Govtl Prog Analyst	4.6	6.0	6.0	5,383-6,739	454,568	461,489
Pers Supvr II	0.6	1.0	1.0	5,327-6,669	83,428	83,428
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	66,582	69,788
Pers Supvr I	2.0	2.0	2.0	4,842-6,061	145,584	148,861
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	77,580	77,580
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	66,876	70,220
Prop Controller II (CF)	0.3	1.0	1.0	4,426-5,540	55,155	57,811
Exec Asst	1.0	1.0	1.0	4,024-5,036	58,704	60,432
Staff Svcs Analyst (Gen)	2.1	1.0	1.0	3,448-5,604	56,525	59,247
Pers Spec	6.1	7.0	7.0	3,427-5,517	389,396	402,541

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn (Typing)	4.9	8.0	8.0	3,287-4,114	348,096	357,458
Bus Svc Asst (Spec)	0.7	1.0	1.0	3,054-4,812	36,648	36,648
Overtime	-	-	-	(112,885)	-	-
Totals, Admin	37.5	45.0	45.0	\$3,859,037	\$3,850,723	\$3,916,655
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Overtime	-	-	-	(8,490)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$8,490	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	90,184	90,184
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	64,874	64,874
Accountant Trainee	0.9	1.0	1.0	3,966-4,729	47,592	47,592
Accountant I (Spec)	1.0	1.0	1.0	3,512-4,396	44,256	46,469
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Overtime	-	-	-	(10,866)	-	-
Totals, Acctg	4.2	4.0	4.0	\$275,889	\$246,906	\$249,119
Totals, Adm Svcs - CRC	41.7	51.4	51.4	\$4,143,416	\$4,239,325	\$4,307,470
TOTALS, AUTHORIZED POSITIONS	1,102.0	1,251.6	1,251.6	\$145,256,045	\$134,605,845	\$136,404,664
<i>Regular/Ongoing Positions</i>	1,080.6	1,251.6	1,251.6	115,546,506	121,353,533	123,152,352
<i>Temporary Help</i>	21.4	-	-	2,715,942	-	-
<i>Overtime</i>	-	-	-	26,993,597	13,252,312	13,252,312
MULE CREEK STATE PRISON						
(5351)						
Custody - MCSP						
Custody						
Corr Lieut	27.4	29.8	29.8	\$8,207-10,327	\$3,859,285	\$3,887,565
Corr Sgt	66.1	71.6	71.6	7,307-9,188	7,949,265	8,071,243
Corr Ofcr	558.1	599.8	599.8	4,920-8,216	59,713,807	60,663,527
Temporary Help	5.4	-	-	(565,771)	-	-
Overtime	-	-	-	(15,024,121)	4,052,737	4,052,737
Totals, Custody	657.0	701.2	701.2	\$83,639,910	\$75,575,094	\$76,675,072
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	130,622	130,622
Corr Sgt	4.4	5.8	5.8	7,307-9,188	611,073	625,884
Corr Ofcr	115.0	119.6	119.6	4,920-8,216	11,605,135	11,785,994
Temporary Help	0.1	-	-	(34,386)	-	-
Overtime	-	-	-	(2,156,665)	2,646,253	2,646,253
Totals, Custody - Hlth Care Access	120.5	126.4	126.4	\$14,422,981	\$14,993,083	\$15,188,753
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	151,992	151,992
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Ofc Techn (Typing)	15.4	18.0	18.0	3,287-4,114	808,128	825,169
Temporary Help	0.7	-	-	(50,813)	-	-
Overtime	-	-	-	(1,085)	-	-
Totals, Custody - Support	18.4	20.0	20.0	\$984,014	\$960,120	\$977,161
Totals, Custody - MCSP	795.9	847.6	847.6	\$99,046,905	\$91,528,297	\$92,840,986
Inmate Support - MCSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	75,396	79,166
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	6.0	6.0	6.0	4,500-5,630	394,372	400,215
Corr Supvng Cook (CF)	23.3	26.2	26.2	3,899-5,417	1,422,305	1,487,715
Materials & Stores Supvr I, CF	3.0	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	48,456	49,368
Overtime	-	-	-	(231,590)	-	-
Totals, Food Svcs	35.3	38.2	38.2	\$2,349,665	\$2,185,245	\$2,261,180
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Materials & Stores Supvr I, CF	3.7	6.0	6.0	3,885-4,891	329,208	329,208
Overtime	-	-	-	(2,207)	-	-
Totals, Clothing	4.7	7.0	7.0	\$295,800	\$397,944	\$397,944
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.9	2.0	2.0	23,127-26,470	719,057	728,309
Physician & Surgeon, CF (Internal Medicine/Family)	14.7	17.0	17.0	22,237-25,944	5,843,103	5,931,951
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	427,896	449,291
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	6.8	7.8	7.8	11,208-12,356	1,116,752	1,122,095
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	207,780	208,548
Supvng Registered Nurse III, CF	0.8	1.0	1.0	10,874-15,010	130,488	130,488
Receiver's Nurse Exec (Safety)	0.4	1.0	1.0	10,500-24,813	179,184	188,143
Supvng Registered Nurse II, CF	16.2	18.5	18.5	10,361-14,295	2,758,122	2,886,704
Pub Hlth Nurse II, CF	0.9	1.0	1.0	9,096-12,552	136,620	143,451
Registered Nurse, CF	60.6	73.7	73.7	8,915-11,716	8,814,966	9,209,195
Nurse Instructor, CF	1.9	2.0	2.0	8,884-12,262	257,304	270,169
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	107,664	113,047
Unit Supvr (Safety)	1.0	1.0	1.0	8,493-9,456	101,916	101,916
Corr Hlth Svcs Administor II, CF	0.7	1.0	1.0	8,138-9,241	97,656	102,539
C.E.A. A	0.6	1.0	1.0	7,781-11,183	113,376	119,045
Corr Hlth Svcs Administor I, CF	0.8	1.0	1.0	6,892-8,564	82,704	82,704
Sr Psych Techn (Safety)	1.8	1.0	1.0	6,603-8,030	96,360	96,360
Hlth Prog Mgr I	1.0	1.0	1.0	6,403-7,954	90,924	95,448
Food Administrator I-CF	1.0	1.0	1.0	6,056-7,582	90,984	90,984
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	6,056-7,052	72,672	72,672
Hlth Prog Spec I	1.6	2.0	2.0	5,913-7,402	149,748	157,235
Supvng Clinical Lab Technologist	-	1.0	1.0	5,824-7,603	69,888	69,888
Psych Techn (Safety)	45.5	64.7	64.7	5,810-6,868	4,918,980	5,045,811
Registered Dietitian, CF	0.7	1.0	1.0	5,631-7,186	72,000	75,600
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,383-6,739	375,024	378,415
Licensed Voc Nurse	34.2	42.4	42.4	5,280-6,697	2,957,040	3,078,293
Adm Asst I	0.5	1.0	1.0	4,823-6,039	57,876	60,770
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	58,548	61,475
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,342-5,728	62,496	65,621
Hlth Recd Techn I	5.1	5.8	5.8	4,119-4,639	310,467	314,114
Corr Supvng Cook (CF)	4.6	5.2	5.2	3,899-5,417	272,902	283,740
Materials & Stores Supvr I, CF	1.1	2.0	2.0	3,885-4,891	93,283	93,283
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,721-4,661	54,432	55,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Pharmacy Techn	9.2	11.0	11.0	3,660-4,587	560,560	564,901
Staff Svcs Analyst (Gen)	2.0	3.0	3.0	3,448-5,604	145,752	150,971
Med Asst	5.6	18.0	18.0	3,378-4,442	753,588	762,892
Ofc Techn (Typing)	18.3	24.8	24.8	3,287-4,114	1,098,566	1,121,417
Ofc Asst (Typing)	2.9	4.3	4.3	3,047-3,817	157,590	161,629
Certified Nursing Asst	-	6.6	6.6	3,027-3,790	239,738	239,738
Lab Asst, CF	7.4	11.1	11.1	2,903-3,901	462,073	464,039
Temporary Help	5.8	-	-	(838,284)	-	-
Overtime	-	-	-	(3,010,705)	-	-
Totals, Med Svcs-Adult	268.4	348.9	348.9	\$33,453,142	\$34,541,439	\$35,574,183
Dental						
Supvng Dentist, CF	0.8	1.0	1.0	24,686-29,746	296,232	296,232
Dentist, CF	7.0	5.0	5.0	18,141-27,368	1,544,250	1,572,701
Hlth Prog Mgr III	0.7	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	0.2	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	78,024	81,925
Dental Hygienist, CF	1.0	1.0	1.0	5,795-8,614	103,368	103,368
Dental Asst, CF	14.0	15.0	15.0	3,437-6,402	1,001,844	1,027,101
Ofc Techn (Typing)	7.0	10.0	10.0	3,287-4,114	452,148	456,496
Temporary Help	2.0	-	-	(163,478)	-	-
Overtime	-	-	-	(23,378)	-	-
Totals, Dental	33.7	35.0	35.0	\$4,032,629	\$3,681,114	\$3,743,071
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	117,230	117,242
Chief Engr I-CF	1.8	2.0	2.0	7,363-7,794	199,948	199,948
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,874-8,548	101,985	106,353
Water & Sewage Plant Supvr, CF	3.7	4.0	4.0	6,501-7,423	389,748	389,748
Stationary Engr (CF)	9.4	11.0	11.0	6,501-7,423	974,698	974,698
Supvr Of Bldg Trades-CF	2.7	3.0	3.0	6,480-7,686	278,239	282,413
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	87,408	87,408
Electrician II-CF	5.8	6.0	6.0	6,027-6,953	485,796	489,504
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	84,504	84,504
Plumber II (CF)	5.3	7.0	7.0	5,744-6,625	531,150	534,769
Maint Mechanic-CF	7.2	9.0	9.0	5,485-6,326	662,896	666,244
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	78,528	80,868
Painter II-CF	4.0	4.0	4.0	5,216-6,016	281,944	281,944
Carpenter II-CF	3.2	4.0	4.0	5,216-6,016	281,944	285,074
Electronics Techn-CF	2.0	3.0	3.0	4,854-6,438	184,098	186,626
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,754-6,016	66,036	69,338
Lead Groundskeeper I (CF)	-	1.0	1.0	4,516-5,696	55,176	57,935
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	60,156	60,156
Groundskeeper-CF	3.0	3.0	3.0	3,782-4,526	154,008	154,008
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	1.0	-	-	(49,199)	-	-
Overtime	-	-	-	(236,224)	-	-
Totals, Plant Opers	58.8	67.0	67.0	\$5,007,458	\$5,276,204	\$5,309,492
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	122,493	127,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Hazardous Materials Spec	0.8	1.0	1.0	6,649-8,321	79,788	83,777
Fire Capt, Corr Institution	3.9	4.0	4.0	5,728-8,216	364,660	379,498
Overtime	-	-	-	(331,210)	-	-
Totals, Fire & Life Safety	5.7	6.0	6.0	\$971,482	\$566,941	\$591,203
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	48,948	51,395
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,500	55,932
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	51,267	51,267
Ofc Asst (Gen)	5.7	6.0	6.0	2,988-3,740	233,400	238,789
Totals, Mailroom	8.7	9.0	9.0	\$369,187	\$389,115	\$397,383
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	86,580	90,909
Totals, Community Partnership	1.0	1.0	1.0	\$85,892	\$86,580	\$90,909
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	25,663-31,808	378,384	381,696
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	24,473-29,781	293,676	293,676
Staff Psychiatrist, Corrs & Rehab	6.2	8.5	8.5	23,362-28,072	2,740,800	2,750,304
Chief Psychologist, CF	2.0	2.0	2.0	14,013-14,948	355,944	358,752
Sr Psychologist, CF-Supvr	6.7	7.0	7.0	11,381-12,184	1,004,184	1,004,184
Sr Psychologist, CF (Spec)	6.5	7.5	7.5	10,200-11,935	1,063,076	1,064,840
Psychologist-Clinical, CF	30.1	46.0	46.0	10,182-11,367	5,769,832	5,854,595
Supvng Psych Soc Worker I, CF	0.6	1.0	1.0	8,365-9,804	100,380	100,380
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	15.6	23.5	23.5	7,239-9,207	2,216,390	2,272,448
Recr Therapist, CF	17.7	24.5	24.5	6,884-8,102	2,261,226	2,270,332
Hlth Prog Spec I	3.5	4.0	4.0	5,913-7,402	332,628	342,734
Ofc Svcs Supvr II (Gen)	1.2	1.5	1.5	3,721-4,661	66,978	68,094
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	56,064	58,867
Med Asst	5.2	7.0	7.0	3,378-4,442	298,548	309,421
Ofc Techn (Typing)	16.6	26.5	26.5	3,287-4,114	1,153,974	1,167,283
Overtime	-	-	-	(115,540)	-	-
Totals, Mental Health	113.9	163.0	163.0	\$13,734,039	\$18,189,740	\$18,395,262
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	179,858	187,608
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	139,332	145,229
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	110,484	110,484
Assoc Govtl Prog Analyst	0.6	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,448-5,604	45,660	47,943
Lab Asst, CF	0.8	1.0	1.0	2,903-3,901	36,023	36,023
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	1.0	-	-	(40,701)	-	-
Overtime	-	-	-	(60,745)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	5.6	6.6	6.6	\$562,863	\$545,615	\$561,545
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	158,971	158,971
Corr Counselor II (Supvr)	5.9	6.0	6.0	9,211-11,597	874,016	876,584
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	279,432	289,320
Corr Counselor I	30.0	31.0	31.0	6,498-10,349	3,428,390	3,571,088
Temporary Help	1.1	-	-	(123,389)	-	-
Overtime	-	-	-	(92,112)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Corr Counselors	40.0	40.0	40.0	\$5,106,613	\$4,740,809	\$4,895,963
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	85,764	89,932
Corr Case Recds Supvr	4.5	5.0	5.0	5,341-6,616	377,508	387,871
Supvng Case Recds Techn	2.0	2.0	2.0	3,908-4,894	110,352	115,390
Corr Case Recds Analyst	13.0	18.0	18.0	3,534-5,745	1,056,192	1,072,711
Case Recds Techn	12.8	15.5	15.5	2,929-4,245	735,822	747,223
Overtime	-	-	-	(35,225)	-	-
Totals, Recds	33.3	41.5	41.5	\$2,106,476	\$2,365,638	\$2,413,127
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	125,856	132,149
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	282,535	287,479
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Techn (Typing)	1.8	2.0	2.0	3,287-4,114	85,128	87,412
Temporary Help	0.4	-	-	(16,326)	-	-
Overtime	-	-	-	(4,638)	-	-
Totals, Litigation & Inmate Appeals	6.2	6.0	6.0	\$568,073	\$574,387	\$587,908
Self Help Sponsors						
Overtime	-	-	-	(46,386)	-	-
Totals, Self Help Sponsors	-	-	-	\$46,386	-	-
Religion						
Protestant Chaplain	2.0	2.0	2.0	5,153-6,765	163,238	165,482
Native American Spiritual Leader	0.4	0.5	0.5	5,153-6,765	30,918	30,918
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Jewish Chaplain	1.0	1.0	1.0	5,153-6,765	68,184	71,593
Catholic Chaplain	0.8	1.0	1.0	5,153-6,765	78,936	81,180
Totals, Religion	5.2	5.5	5.5	\$470,041	\$422,456	\$430,353
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	89,460	89,460
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,622-6,477	145,212	152,102
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	82,896	82,896
Heavy Truck Driver-CF	-	1.0	1.0	4,559-5,241	54,708	54,708
Automobile Mechanic-CF	1.0	1.0	1.0	4,545-5,231	57,264	60,127
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,342-5,728	68,736	68,736
Materials & Stores Supvr I, CF	9.6	8.0	8.0	3,885-4,891	444,061	447,791
Ofc Techn (Typing)	0.8	1.0	1.0	3,287-4,114	39,382	41,354
Temporary Help	0.7	-	-	(38,456)	-	-
Overtime	-	-	-	(1,755)	-	-
Totals, Garage & Warehouse	16.9	16.0	16.0	\$1,090,541	\$981,719	\$997,174
Totals, Inmate Support - MCSP	637.4	790.7	790.7	\$70,250,287	\$74,944,946	\$76,646,697
Inmate Empt & Trng - MCSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	2.0	2.0	2.0	9,161-12,044	254,460	254,460
TV Spec	1.9	2.0	2.0	5,383-6,739	145,464	145,464
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,511-11,471	126,572	132,901
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,511-11,471	239,088	251,041
Teacher, High School Educ, CF	24.0	29.0	29.0	3,511-11,471	2,940,542	3,077,038
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	2.5	4.0	4.0	3,287-4,114	183,264	190,162

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Ofc Asst (Typing)	1.2	-	-	3,047-3,817	-	-
Teaching Asst (CF)	2.8	5.0	5.0	2,971-3,719	194,676	196,642
Overtime	-	-	-	(117)	-	-
Totals, Ed	39.4	46.0	46.0	\$4,064,988	\$4,235,806	\$4,399,448
Voc Ed - Adult						
Supvr Of Voc Inst	0.8	1.0	1.0	9,161-12,044	109,932	109,932
Voc Instructor-Welding	2.8	3.0	3.0	3,511-11,471	236,099	245,797
Voc Instructor-Refrigeration	0.9	1.0	1.0	3,511-11,471	75,878	79,672
Voc Instructor-Ofc Technologists	2.8	3.0	3.0	3,511-11,471	263,785	274,869
Voc Instructor-Electronics	0.8	1.0	1.0	3,511-11,471	75,878	79,672
Voc Instructor-Bldg Maint	0.5	2.0	2.0	3,511-11,471	84,258	84,258
Totals, Voc Ed - Adult	8.6	11.0	11.0	\$809,366	\$845,830	\$874,200
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-
Totals, Literacy	1.0	1.0	1.0	\$114,094	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	91,728	91,728
Librarian-CF	3.0	3.0	3.0	5,043-6,964	221,208	232,268
Library Tech Asst (Safety)	1.7	4.0	4.0	3,392-4,245	164,856	166,993
Ofc Techn (Gen)	0.1	-	-	3,227-4,044	-	-
Totals, Library Svcs	5.8	8.0	8.0	\$407,044	\$477,792	\$490,989
Transitions						
Teacher, High School Educ, CF	0.7	2.0	2.0	3,511-11,471	129,198	133,552
Totals, Transitions	0.7	2.0	2.0	\$64,273	\$129,198	\$133,552
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	71,568	75,146
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$68,444	\$71,568	\$75,146
Totals, Inmate Empt & Trng - MCSP	56.5	69.0	69.0	\$5,528,209	\$5,802,323	\$6,015,464
Adm Svcs - MCSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	195,527	195,527
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	186,310	186,310
Corr Administrator, Dept Of Corrs	6.0	6.0	6.0	11,304-12,940	1,052,285	1,052,285
Capt (Adult Institution)	6.7	7.0	7.0	10,537-12,058	1,106,211	1,121,110
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	106,836	106,836
Staff Svcs Mgr I	1.9	2.0	2.0	6,403-7,954	187,043	191,439
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	78,852	82,795
Assoc Govtl Prog Analyst	4.7	6.0	6.0	5,383-6,739	435,638	441,176
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	82,176	82,428
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	71,988	71,988
Pers Supvr I	2.0	2.0	2.0	4,842-6,061	153,061	153,061
Sr Pers Spec	0.7	1.0	1.0	4,816-6,033	67,272	70,516
Labor Relations Analyst	0.8	1.0	1.0	4,632-6,978	86,956	86,956
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	69,036	69,036
Exec Asst	1.0	1.0	1.0	4,024-5,036	51,942	54,428
Materials & Stores Supvr I, CF	-	1.0	1.0	3,885-4,891	46,620	46,620
Staff Svcs Analyst (Gen)	2.5	2.0	2.0	3,448-5,604	116,148	121,705
Pers Spec	8.8	9.0	9.0	3,427-5,517	504,590	527,065
Ofc Techn (Typing)	6.9	8.0	8.0	3,287-4,114	359,598	365,057

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Bus Svc Asst (Spec)	0.9	1.0	1.0	3,054-4,812	56,064	57,744
Temporary Help	0.9	-	-	(76,673)	-	-
Overtime	-	-	-	(15,573)	-	-
Totals, Admin	50.8	54.0	54.0	\$4,915,662	\$5,014,153	\$5,084,082
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,920-8,216	135,792	135,792
Overtime	-	-	-	(1,572)	-	-
Totals, IWL Casual Laborers	-	2.3	2.3	\$1,572	\$135,792	\$135,792
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	81,744	85,831
Acctg Ofcr (Spec)	0.9	1.0	1.0	4,701-5,885	56,412	59,233
Accountant Trainee	1.0	1.0	1.0	3,966-4,729	47,592	47,592
Accountant I (Spec)	1.8	2.0	2.0	3,512-4,396	93,060	94,896
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Totals, Acctg	5.0	5.0	5.0	\$292,260	\$278,808	\$287,552
Totals, Adm Svcs - MCSP	55.8	61.3	61.3	\$5,209,494	\$5,428,753	\$5,507,426
TOTALS, AUTHORIZED POSITIONS	1,545.6	1,768.6	1,768.6	\$180,034,895	\$177,704,319	\$181,010,573
<i>Regular/Ongoing Positions</i>	1,526.5	1,768.6	1,768.6	156,646,571	171,005,329	174,311,583
<i>Temporary Help</i>	19.1	-	-	1,997,476	-	-
<i>Overtime</i>	-	-	-	21,390,848	6,698,990	6,698,990
AVENAL STATE PRISON						
(5352)						
Custody - ASP						
Custody						
Corr Lieut	28.9	32.6	32.6	\$8,207-10,327	\$4,285,394	\$4,343,578
Corr Sgt	60.6	70.2	70.2	7,307-9,188	7,919,380	8,014,868
Corr Ofcr	488.1	539.6	539.6	4,920-8,216	53,217,534	53,993,326
Temporary Help	0.5	-	-	(60,958)	-	-
Overtime	-	-	-	(13,566,305)	2,812,964	2,812,964
Totals, Custody	578.1	642.4	642.4	\$76,464,180	\$68,235,272	\$69,164,736
Custody - Hlth Care Access						
Corr Lieut	0.2	1.0	1.0	8,207-10,327	120,267	126,055
Corr Sgt	6.3	7.6	7.6	7,307-9,188	834,135	843,667
Corr Ofcr	70.2	77.4	77.4	4,920-8,216	7,976,527	8,069,589
Overtime	-	-	-	(2,086,937)	2,560,696	2,560,696
Totals, Custody - Hlth Care Access	76.7	86.0	86.0	\$10,580,337	\$11,491,625	\$11,600,007
Custody - Support						
Locksmith I (CF)	1.8	2.0	2.0	5,497-6,333	157,415	157,415
Ofc Techn (Typing)	9.0	14.0	14.0	3,287-4,114	643,779	657,742
Ofc Asst (Typing)	0.9	-	-	3,047-3,817	-	-
Overtime	-	-	-	(2,978)	-	-
Totals, Custody - Support	11.7	16.0	16.0	\$734,685	\$801,194	\$815,157
Totals, Custody - ASP	666.5	744.4	744.4	\$87,779,202	\$80,528,091	\$81,579,900
Inmate Support - ASP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,716-8,408	90,908	95,323
Asst Corr Food Mgr (Dept Of Corrs)	0.6	1.0	1.0	5,427-6,676	73,544	77,091
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	6.5	8.0	8.0	4,500-5,630	535,977	548,592

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Corr Supvng Cook (CF)	20.6	26.2	26.2	3,899-5,417	1,468,286	1,527,957
Materials & Stores Supvr I, CF	2.5	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	51,968	51,968
Overtime	-	-	-	(788,746)	-	-
Totals, Food Svcs	32.2	40.2	40.2	\$2,758,760	\$2,384,807	\$2,465,055
Clothing						
Materials & Stores Supvr II, CF	-	1.0	1.0	4,342-5,728	52,104	52,104
Materials & Stores Supvr I, CF	6.3	7.0	7.0	3,885-4,891	414,338	416,785
Overtime	-	-	-	(392)	-	-
Totals, Clothing	6.3	8.0	8.0	\$377,887	\$466,442	\$468,889
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	366,238	366,238
Physician & Surgeon, CF (Internal Medicine/Family)	2.9	5.5	5.5	22,237-25,944	1,750,715	1,758,139
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	413,712	434,398
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	3.0	3.0	3.0	11,208-12,356	442,233	442,233
Nurse Practitioner, CF	1.0	1.0	1.0	11,091-13,019	152,856	158,628
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	188,865	197,450
Physician Asst, CF	3.1	2.5	2.5	10,987-13,146	369,810	381,426
Supvng Registered Nurse III, CF	0.7	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	179,184	188,143
Supvng Registered Nurse II, CF	8.7	9.5	9.5	10,361-14,295	1,396,404	1,453,791
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	136,620	143,451
Registered Nurse, CF	27.1	30.6	30.6	8,915-11,716	3,761,750	3,927,336
Nurse Instructor, CF	0.3	2.0	2.0	8,884-12,262	214,140	219,517
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,892-8,564	102,768	102,768
Sr Radiologic Technologist-Spec	-	0.5	0.5	6,056-7,052	36,336	36,336
Hlth Prog Spec I	0.8	1.0	1.0	5,913-7,402	88,824	88,824
Radiologic Technologist	0.8	1.0	1.0	5,821-6,780	77,016	80,867
Assoc Govtl Prog Analyst	5.9	5.0	5.0	5,383-6,739	379,980	389,305
Licensed Voc Nurse	28.0	31.1	31.1	5,280-6,697	2,188,944	2,292,064
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	0.3	1.0	1.0	4,823-6,039	57,876	60,770
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	55,764	58,552
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Hlth Recd Techn I	3.5	4.6	4.6	4,119-4,639	246,089	246,089
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	58,692	58,692
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,721-4,661	44,652	46,885
Pharmacy Techn	4.4	5.0	5.0	3,660-4,587	261,338	262,419
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	41,376
Med Asst	6.1	9.6	9.6	3,378-4,442	418,318	433,962
Sr Lab Asst, CF	1.0	-	-	3,367-4,213	-	-
Ofc Techn (Typing)	19.3	22.0	22.0	3,287-4,114	1,006,440	1,030,827
Certified Nursing Asst	2.6	3.0	3.0	3,027-3,790	132,996	135,098
Ofc Asst (Gen)	2.4	3.5	3.5	2,988-3,740	143,544	143,544
Lab Asst, CF	1.0	2.0	2.0	2,903-3,901	78,180	80,347
Temporary Help	6.7	-	-	(798,343)	-	-
Overtime	-	-	-	(2,125,733)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Med Svcs-Adult	142.3	159.4	159.4	\$16,994,030	\$15,442,192	\$15,921,190
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	326,592	342,922
Dentist, CF	6.9	6.0	6.0	18,141-27,368	1,555,416	1,633,187
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	81,924	86,020
Dental Hygienist, CF	2.0	2.0	2.0	5,795-8,614	206,736	206,736
Dental Asst, CF	14.9	15.0	15.0	3,437-6,402	1,158,300	1,161,958
Ofc Techn (Typing)	5.9	7.0	7.0	3,287-4,114	332,136	338,869
Overtime	-	-	-	(6,179)	-	-
Totals, Dental	33.7	34.0	34.0	\$4,017,731	\$3,866,352	\$3,974,940
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	7,585-9,425	91,020	91,020
Chief Engr I-CF	1.5	2.0	2.0	7,363-7,794	201,338	201,338
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	7,223-8,976	-	-
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,874-8,548	96,840	101,682
Stationary Engr (CF)	10.9	12.0	12.0	6,501-7,423	1,085,447	1,101,197
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,480-7,686	185,682	190,063
Electrician III (CF)	0.5	1.0	1.0	6,316-7,284	87,408	87,408
Electrician II-CF	3.7	6.0	6.0	6,027-6,953	474,350	481,674
Plumber III (CF)	0.5	1.0	1.0	6,019-6,942	85,990	85,990
Plumber II (CF)	3.4	6.0	6.0	5,744-6,625	442,691	449,583
Maint Mechanic-CF	5.4	7.0	7.0	5,485-6,326	544,711	544,711
Painter III (CF)	-	1.0	1.0	5,466-6,306	65,592	65,592
Carpenter III (CF)	-	1.0	1.0	5,466-6,306	65,592	65,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	77,372	81,111
Painter II-CF	1.9	2.0	2.0	5,216-6,016	152,184	152,184
Carpenter II-CF	3.9	4.0	4.0	5,216-6,016	304,721	304,721
Electronics Techn-CF	0.8	2.0	2.0	4,854-6,438	132,576	138,416
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	59,900
Lead Groundskeeper I (CF)	0.5	1.0	1.0	4,516-5,696	56,904	59,749
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	62,156	62,156
Groundskeeper-CF	4.0	4.0	4.0	3,782-4,526	215,657	218,160
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	51,968	51,968
Temporary Help	2.5	-	-	(181,683)	-	-
Overtime	-	-	-	(274,161)	-	-
Totals, Plant Opers	46.3	58.0	58.0	\$4,346,215	\$4,537,247	\$4,594,215
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	117,761	121,829
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	82,388	82,388
Fire Capt, Corr Institution	3.1	4.0	4.0	5,728-8,216	376,015	384,879
Overtime	-	-	-	(214,248)	-	-
Totals, Fire & Life Safety	5.1	6.0	6.0	\$741,363	\$576,164	\$589,096
Mailroom						
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,885-4,891	58,692	58,692
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	3,392-4,236	53,439	53,439
Ofc Techn (Typing)	0.1	-	-	3,287-4,114	-	-
Ofc Asst (Typing)	0.6	-	-	3,047-3,817	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Asst (Gen)	2.9	4.0	4.0	2,988-3,740	161,331	164,917
Overtime	-	-	-	(439)	-	-
Totals, Mailroom	5.4	7.0	7.0	\$272,543	\$318,114	\$321,700
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	115,616	115,616
Totals, Community Partnership	1.0	1.0	1.0	\$115,616	\$115,616	\$115,616
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	25,663-31,808	307,956	307,956
Staff Psychiatrist, Corrs & Rehab	-	4.5	4.5	23,362-28,072	1,261,548	1,261,548
Chief Psychologist, CF	1.8	2.0	2.0	14,013-14,948	358,752	358,752
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,381-12,184	146,208	146,208
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	10,200-11,935	287,640	287,640
Psychologist-Clinical, CF	4.8	9.5	9.5	10,182-11,367	1,215,948	1,223,737
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	117,648	117,648
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	7.2	11.0	11.0	7,239-9,207	1,091,280	1,110,321
Hlth Prog Spec I	1.7	2.5	2.5	5,913-7,402	207,162	211,305
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Ofc Techn (Typing)	4.9	8.5	8.5	3,287-4,114	383,058	387,406
Temporary Help	1.4	-	-	(124,853)	-	-
Overtime	-	-	-	(22,208)	-	-
Totals, Mental Health	26.8	45.0	45.0	\$2,889,753	\$5,530,788	\$5,566,109
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	179,858	187,608
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	148,908	155,284
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,448-5,604	51,840	54,432
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	41,280	43,344
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Overtime	-	-	-	(21,008)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.7	5.6	5.6	\$382,838	\$456,144	\$474,926
Corr Counselors						
Corr Counselor III	0.8	1.0	1.0	9,359-11,791	132,534	132,534
Corr Counselor II (Supvr)	6.0	6.0	6.0	9,211-11,597	922,023	922,023
Corr Counselor II (Spec)	2.7	1.0	1.0	8,579-11,338	171,109	172,757
Corr Counselor I	19.9	26.0	26.0	6,498-10,349	2,933,795	3,036,371
Temporary Help	1.4	-	-	(215,473)	-	-
Overtime	-	-	-	(315,314)	-	-
Totals, Corr Counselors	30.8	34.0	34.0	\$4,551,236	\$4,159,461	\$4,263,685
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	99,894	99,894
Corr Case Recds Supvr	3.4	4.0	4.0	5,341-6,616	340,303	343,675
Supvng Case Recds Techn	1.6	3.0	3.0	3,908-4,894	169,384	171,952
Corr Case Recds Analyst	15.6	18.0	18.0	3,534-5,745	1,178,733	1,189,367
Case Recds Techn	10.2	15.0	15.0	2,929-4,245	725,503	731,601
Temporary Help	0.6	-	-	(44,311)	-	-
Overtime	-	-	-	(17,053)	-	-
Totals, Recds	32.4	41.0	41.0	\$2,206,062	\$2,513,817	\$2,536,489
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	152,469	152,469
Corr Counselor II (Spec)	-	2.0	2.0	8,579-11,338	205,896	205,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	69,848	69,848
Ofc Techn (Typing)	1.4	2.0	2.0	3,287-4,114	87,704	89,987
Totals, Litigation & Inmate Appeals	3.4	6.0	6.0	\$276,625	\$515,917	\$518,200
Self Help Sponsors						
Overtime	-	-	-	(32,177)	-	-
Totals, Self Help Sponsors	-	-	-	\$32,177	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	83,580	83,580
Native American Spiritual Leader	1.0	1.0	1.0	5,153-6,765	83,580	83,580
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	83,580	83,580
Jewish Chaplain	-	1.0	1.0	5,153-6,765	61,836	61,836
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	86,702	86,702
Totals, Religion	4.0	5.0	5.0	\$334,320	\$399,278	\$399,278
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	91,388	95,348
Heavy Equipt Mechanic (CF)	1.3	2.0	2.0	5,622-6,477	150,388	153,761
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	88,684	88,684
Heavy Truck Driver-CF	-	1.0	1.0	4,559-5,241	54,708	54,708
Automobile Mechanic-CF	0.7	1.0	1.0	4,545-5,231	54,540	54,540
Materials & Stores Supvr II, CF	1.5	1.0	1.0	4,342-5,728	70,792	73,936
Materials & Stores Supvr I, CF	7.3	8.0	8.0	3,885-4,891	466,499	471,895
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	50,895	53,178
Overtime	-	-	-	(2,579)	-	-
Totals, Garage & Warehouse	13.8	16.0	16.0	\$938,479	\$1,027,894	\$1,046,050
Totals, Inmate Support - ASP	387.2	466.2	466.2	\$41,235,635	\$42,310,233	\$43,255,438
Inmate Empt & Trng - ASP						
Ed						
Supvr Of Corr Educ Progs	0.7	1.0	1.0	9,615-12,645	117,380	117,380
Supvr Of AAD Inst-CF	1.0	2.0	2.0	9,161-12,044	256,308	269,124
TV Spec	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	119,953	125,950
Teacher, High School Educ, CF	11.6	27.0	27.0	3,511-11,471	1,965,597	2,030,171
Teacher, Elementary Educ, CF	12.2	1.0	1.0	3,511-11,471	40,268	40,268
Ofc Techn (Typing)	3.8	4.0	4.0	3,287-4,114	201,976	205,616
Teaching Asst (CF)	1.4	2.0	2.0	2,971-3,719	82,880	82,880
Totals, Ed	32.7	39.0	39.0	\$3,543,000	\$2,867,830	\$2,954,857
Voc Ed - Adult						
Supvr Of Voc Inst	0.9	1.0	1.0	9,161-12,044	137,640	144,522
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,511-11,471	88,442	92,864
Voc Instructor-Welding	1.0	1.0	1.0	3,511-11,471	111,980	117,579
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,511-11,471	88,442	92,864
Voc Instructor-Plumbing	1.0	1.0	1.0	3,511-11,471	111,980	117,579
Voc Instructor-Painting	1.0	1.0	1.0	3,511-11,471	77,073	80,926
Voc Instructor-Ofc Technologists	2.4	3.0	3.0	3,511-11,471	244,644	254,769
Voc Instructor-Masonry	1.0	1.0	1.0	3,511-11,471	97,583	102,462
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,511-11,471	104,535	109,762
Voc Instructor-Electronics	2.0	2.0	2.0	3,511-11,471	214,694	225,428
Voc Instructor-Elec Work	1.0	1.0	1.0	3,511-11,471	85,448	89,720
Voc Instructor-Carpentry	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,511-11,471	42,129	42,129

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,511-11,471	77,073	80,926
Totals, Voc Ed - Adult	16.3	18.0	18.0	\$1,676,422	\$1,647,942	\$1,724,017
Literacy						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,511-11,471	132,994	137,650
Totals, Literacy	0.7	1.0	1.0	\$88,662	\$132,994	\$137,650
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	83,696	87,751
Librarian-CF	-	1.0	1.0	5,043-6,964	60,516	60,516
Library Tech Asst (Safety)	2.0	3.0	3.0	3,392-4,245	152,235	152,235
Ofc Techn (Typing)	0.1	-	-	3,287-4,114	-	-
Totals, Library Svcs	3.1	5.0	5.0	\$193,044	\$296,447	\$300,502
Transitions						
Teacher, High School Educ, CF	1.6	2.0	2.0	3,511-11,471	252,648	265,280
Library Tech Asst (Safety)	0.1	-	-	3,392-4,245	-	-
Totals, Transitions	1.7	2.0	2.0	\$203,666	\$252,648	\$265,280
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,448-5,604	64,184	67,263
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$59,052	\$64,184	\$67,263
Totals, Inmate Empt & Trng - ASP	55.4	66.0	66.0	\$5,763,846	\$5,262,045	\$5,449,569
Adm Svcs - ASP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	177,406	177,406
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,729-13,583	179,293	179,293
Corr Administrator, Dept Of Corrs	3.2	4.0	4.0	11,304-12,940	634,837	634,837
Capt (Adult Institution)	4.0	5.0	5.0	10,537-12,058	752,808	765,820
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	112,224	113,496
Staff Svcs Mgr I	1.9	2.0	2.0	6,403-7,954	180,282	181,122
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	89,444	89,444
Assoc Govtl Prog Analyst	6.2	6.0	6.0	5,383-6,739	484,410	488,117
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	88,105	88,105
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	74,588	74,588
Pers Supvr I	1.8	2.0	2.0	4,842-6,061	151,664	152,864
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	77,396	77,396
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	86,336	86,336
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	69,080	69,080
Exec Asst	1.0	1.0	1.0	4,024-5,036	56,756	59,464
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	61,292	61,292
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,448-5,604	126,248	129,068
Pers Spec	7.0	8.0	8.0	3,427-5,517	520,216	533,792
Ofc Techn (Typing)	3.7	8.0	8.0	3,287-4,114	332,488	336,630
Bus Svc Asst (Spec)	0.9	1.0	1.0	3,054-4,812	39,248	39,248
Temporary Help	0.6	-	-	(92,724)	-	-
Overtime	-	-	-	(15,048)	-	-
Totals, Admin	41.6	49.0	49.0	\$4,060,821	\$4,294,121	\$4,337,398
IWL Casual Laborers						
Overtime	-	-	-	(4,682)	-	-
Totals, IWL Casual Laborers	-	-	-	\$4,682	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	89,444	89,444

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Acctg Ofcr (Spec)	0.9	1.0	1.0	4,701-5,885	64,780	67,759
Accountant Trainee	0.8	1.0	1.0	3,966-4,729	49,128	51,584
Accountant I (Spec)	1.0	1.0	1.0	3,512-4,396	55,352	55,352
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Overtime	-	-	-	(173)	-	-
Totals, Acctg	4.0	4.0	4.0	\$309,983	\$258,704	\$264,139
Totals, Adm Svcs - ASP	45.6	53.0	53.0	\$4,375,486	\$4,552,825	\$4,601,537
TOTALS, AUTHORIZED POSITIONS	1,154.7	1,329.6	1,329.6	\$139,154,169	\$132,653,194	\$134,886,444
<i>Regular/Ongoing Positions</i>	1,141.0	1,329.6	1,329.6	118,139,464	127,279,534	129,512,784
<i>Temporary Help</i>	13.7	-	-	1,518,345	-	-
<i>Overtime</i>	-	-	-	19,496,360	5,373,660	5,373,660

CALIFORNIA STATE PRISON - LOS ANGELES COUNTY
(5353)

Custody - LAC

Custody

Corr Lieut	28.3	30.4	30.4	\$8,207-10,327	\$3,971,159	\$4,004,939
Corr Sgt	54.0	79.2	79.2	7,307-9,188	8,298,154	8,435,649
Corr Ofcr	492.6	579.8	579.8	4,920-8,216	52,641,892	53,576,414
Overtime	-	-	-	(19,747,458)	4,237,489	4,237,489
Totals, Custody	574.9	689.4	689.4	\$79,176,730	\$69,148,694	\$70,254,491

Custody - Hlth Care Access

Corr Lieut	0.8	1.0	1.0	8,207-10,327	120,164	125,952
Corr Sgt	4.3	5.2	5.2	7,307-9,188	544,487	564,242
Corr Ofcr	109.5	123.5	123.5	4,920-8,216	11,169,638	11,402,141
Overtime	-	-	-	(3,825,268)	4,693,649	4,693,649
Totals, Custody - Hlth Care Access	114.6	129.7	129.7	\$15,111,839	\$16,527,938	\$16,785,984

Custody - Support

Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	151,992	151,992
Assoc Govtl Prog Analyst	0.5	-	-	5,383-6,739	-	-
Support Svcs Asst (Interpreter)	2.0	2.0	2.0	3,627-5,184	184,638	187,582
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,448-5,604	54,432	57,154
Ofc Techn (Typing)	9.7	12.0	12.0	3,287-4,114	520,660	532,127
Ofc Asst (Typing)	1.1	2.0	2.0	3,047-3,817	83,472	86,804
Temporary Help	0.3	-	-	(16,929)	-	-
Overtime	-	-	-	(16,323)	-	-
Totals, Custody - Support	15.7	19.0	19.0	\$901,877	\$995,194	\$1,015,659
Totals, Custody - LAC	705.2	838.1	838.1	\$95,190,446	\$86,671,826	\$88,056,134

Inmate Support - LAC

Food Svcs

Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	80,112	80,112
Heavy Truck Driver-CF	2.1	3.0	3.0	4,559-5,241	170,613	176,357
Supvng Corr Cook (Dept Of Corrs)	4.9	5.0	5.0	4,500-5,630	327,493	330,665
Corr Supvng Cook (CF)	18.8	23.4	23.4	3,899-5,417	1,261,168	1,313,296
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	47,952	49,368
Overtime	-	-	-	(290,328)	-	-
Totals, Food Svcs	28.8	34.4	34.4	\$2,147,903	\$1,967,930	\$2,030,390

Clothing

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	64,704	67,939
Materials & Stores Supvr I, CF	4.0	5.0	5.0	3,885-4,891	246,380	253,174
Overtime	-	-	-	(14,448)	-	-
Totals, Clothing	5.0	6.0	6.0	\$281,094	\$311,084	\$321,113
Med Svcs-Adult						
Chief Physician & Surgeon, CF	-	1.0	1.0	23,127-26,470	277,524	277,524
Physician & Surgeon, CF (Internal Medicine/Family)	5.4	7.0	7.0	22,237-25,944	2,404,234	2,433,884
Receiver's Med Exec (Safety)	0.6	1.0	1.0	20,000-43,928	385,896	405,191
Pharmacist II	1.0	1.0	1.0	12,509-13,531	150,108	157,613
Pharmacist I	5.7	5.5	5.5	11,208-12,356	793,848	793,848
Nurse Practitioner, CF	2.0	2.0	2.0	11,091-13,019	300,912	312,456
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	191,868	201,461
Physician Asst, CF	0.9	1.0	1.0	10,987-13,146	131,844	131,844
Supvng Registered Nurse III, CF	0.9	1.0	1.0	10,874-15,010	161,508	169,583
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	189,132	198,589
Supvng Registered Nurse II, CF	11.4	15.0	15.0	10,361-14,295	2,201,388	2,292,808
Pub Hlth Nurse II, CF	-	1.0	1.0	9,096-12,552	109,152	109,152
Registered Nurse, CF	53.1	68.2	68.2	8,915-11,716	8,111,638	8,446,909
Nurse Instructor, CF	1.0	2.0	2.0	8,884-12,262	240,072	246,745
Hlth Prog Mgr III	0.6	1.0	1.0	8,545-9,702	102,540	107,667
Unit Supvr (Safety)	1.0	1.0	1.0	8,493-9,456	113,472	113,472
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
C.E.A. A	1.0	1.0	1.0	7,781-11,183	98,040	102,942
Sr Psych Techn (Safety)	1.8	2.0	2.0	6,603-8,030	181,668	185,933
Hlth Prog Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Food Administrator I-CF	1.0	1.0	1.0	6,056-7,582	90,984	90,984
Sr Radiologic Technologist-Spec	0.2	0.5	0.5	6,056-7,052	36,336	36,336
Hlth Prog Spec I	2.0	2.0	2.0	5,913-7,402	167,340	171,266
Supvng Clinical Lab Technologist	-	1.0	1.0	5,824-7,603	69,888	69,888
Radiologic Technologist	1.0	1.0	1.0	5,821-6,780	81,360	81,360
Psych Techn (Safety)	45.6	61.1	61.1	5,810-6,868	4,655,970	4,761,360
Registered Dietitian, CF	1.0	1.0	1.0	5,631-7,186	86,232	86,232
Assoc Govtl Prog Analyst	3.9	5.0	5.0	5,383-6,739	338,844	349,326
Licensed Voc Nurse	25.5	29.7	29.7	5,280-6,697	2,098,095	2,199,207
Adm Asst I	1.0	1.0	1.0	4,823-6,039	67,248	70,610
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Hlth Recd Techn I	2.0	3.8	3.8	4,119-4,639	200,306	200,306
Corr Supvng Cook (CF)	5.0	5.2	5.2	3,899-5,417	295,750	310,070
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	58,692	58,692
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	54,432	55,932
Pharmacy Techn	6.7	8.5	8.5	3,660-4,587	432,528	434,903
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	3,448-5,604	108,144	113,552
Dental Asst, CF	0.1	-	-	3,437-6,402	-	-
Med Asst	10.4	10.8	10.8	3,378-4,442	495,876	518,002
Ofc Techn (Typing)	12.5	20.0	20.0	3,287-4,114	862,860	887,742
Ofc Asst (Typing)	3.3	3.1	3.1	3,047-3,817	130,776	133,501
Certified Nursing Asst	8.7	15.0	15.0	3,027-3,790	600,862	612,712
Lab Asst, CF	4.9	4.9	4.9	2,903-3,901	226,389	228,995

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	7.6	-	-	(1,385,910)	-	-
Overtime	-	-	-	(5,427,820)	-	-
Totals, Med Svcs-Adult	238.5	296.3	296.3	\$30,300,907	\$27,692,052	\$28,549,905
Dental						
Supvng Dentist, CF	0.8	1.0	1.0	24,686-29,746	344,832	356,952
Dentist, CF	5.6	5.0	5.0	18,141-27,368	1,581,036	1,594,405
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	107,664	113,047
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,632	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	2.0	1.0	1.0	5,795-8,614	103,368	103,368
Dental Asst, CF	13.8	13.0	13.0	3,437-6,402	982,671	985,315
Ofc Techn (Typing)	5.8	7.0	7.0	3,287-4,114	304,980	315,291
Overtime	-	-	-	(2,813)	-	-
Totals, Dental	31.0	30.0	30.0	\$4,083,953	\$3,601,755	\$3,645,774
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	7,585-9,425	91,020	91,020
Chief Engr I-CF	1.0	1.0	1.0	7,363-7,794	100,074	100,074
Corr Plant Mgr I, Dept Of Corrs	0.8	-	-	7,223-8,976	-	-
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,874-8,548	82,488	82,488
Stationary Engr (CF)	8.7	9.0	9.0	6,501-7,423	817,584	828,653
Supvr Of Bldg Trades-CF	0.3	2.0	2.0	6,480-7,686	155,520	155,520
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	87,408	87,408
Electrician II-CF	2.4	4.0	4.0	6,027-6,953	311,520	311,520
Plumber III (CF)	0.5	1.0	1.0	6,019-6,942	72,228	72,228
Plumber II (CF)	5.9	6.0	6.0	5,744-6,625	455,616	466,473
Warehouse Mgr II-CF	0.5	-	-	5,560-6,908	-	-
Maint Mechanic-CF	7.5	9.0	9.0	5,485-6,326	652,932	656,223
Painter III (CF)	1.1	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	0.9	1.0	1.0	5,466-6,306	75,672	75,672
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	80,868	80,868
Painter II-CF	1.9	2.0	2.0	5,216-6,016	144,384	144,384
Carpenter II-CF	2.1	3.0	3.0	5,216-6,016	206,976	206,976
Electronics Techn-CF	1.8	2.0	2.0	4,854-6,438	135,504	138,416
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	57,048
Lead Groundskeeper I (CF)	-	1.0	1.0	4,516-5,696	54,192	54,192
Pest Cntrl Techn (CF)	0.7	1.0	1.0	4,311-4,963	59,556	59,556
Groundskeeper-CF	0.9	2.0	2.0	3,782-4,526	93,036	95,419
Staff Svcs Analyst (Gen)	0.1	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	1.0	-	-	(71,045)	-	-
Overtime	-	-	-	(326,105)	-	-
Totals, Plant Opers	41.6	51.0	51.0	\$3,788,253	\$3,858,666	\$3,889,178
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	103,692	103,692
Fire Capt, Corr Institution	1.0	1.0	1.0	5,728-8,216	96,500	101,040
Overtime	-	-	-	(1,371)	-	-
Totals, Fire & Life Safety	2.0	2.0	2.0	\$193,107	\$200,192	\$204,732
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	53,964	56,662
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	3,721-4,661	44,652	44,652

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Ofc Techn (Typing)	0.2	1.0	1.0	3,287-4,114	39,444	39,444
Ofc Asst (Gen)	3.8	5.0	5.0	2,988-3,740	191,880	199,230
Temporary Help	0.3	-	-	(17,488)	-	-
Overtime	-	-	-	(1,761)	-	-
Totals, Mailroom	5.8	8.0	8.0	\$271,161	\$329,940	\$339,988
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	105,192	110,452
Totals, Community Partnership	1.0	1.0	1.0	\$100,605	\$105,192	\$110,452
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	25,663-31,808	381,696	381,696
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	24,473-29,781	293,676	293,676
Staff Psychiatrist, Corrs & Rehab	6.2	10.5	10.5	23,362-28,072	3,251,400	3,282,732
Chief Psychologist, CF	1.9	2.0	2.0	14,013-14,948	347,532	355,940
Sr Psychologist, CF-Supvr	4.9	6.0	6.0	11,381-12,184	850,350	859,987
Sr Psychologist, CF (Spec)	5.6	6.5	6.5	10,200-11,935	911,940	920,520
Psychologist-Clinical, CF	29.5	39.5	39.5	10,182-11,367	5,009,605	5,130,566
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	109,014	109,014
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	12.7	15.5	15.5	7,239-9,207	1,474,866	1,499,457
Recr Therapist, CF	13.2	19.0	19.0	6,884-8,102	1,727,916	1,735,252
Hlth Prog Spec I	1.9	2.5	2.5	5,913-7,402	197,322	205,414
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	64,596	64,596
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Med Asst	0.4	1.0	1.0	3,378-4,442	40,536	42,563
Ofc Techn (Typing)	14.4	19.0	19.0	3,287-4,114	854,112	870,160
Temporary Help	2.5	-	-	(191,445)	-	-
Overtime	-	-	-	(361,504)	-	-
Totals, Mental Health	96.9	127.5	127.5	\$12,487,550	\$15,668,149	\$15,905,161
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.6	1.2	1.2	10,361-14,295	160,766	167,561
Registered Nurse, CF	0.7	1.2	1.2	8,915-11,716	145,236	151,428
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	97,848	102,740
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,448-5,604	45,516	47,792
Lab Asst, CF	0.7	1.0	1.0	2,903-3,901	35,836	37,578
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	0.9	-	-	(39,427)	-	-
Overtime	-	-	-	(53,945)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.7	6.6	6.6	\$423,829	\$519,460	\$541,357
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	158,971	158,971
Corr Counselor II (Supvr)	4.6	5.0	5.0	9,211-11,597	682,367	695,281
Corr Counselor II (Spec)	3.0	3.0	3.0	8,579-11,338	435,659	439,595
Corr Counselor I	19.5	23.0	23.0	6,498-10,349	2,570,443	2,674,133
Temporary Help	0.1	-	-	(9,441)	-	-
Overtime	-	-	-	(21,173)	-	-
Totals, Corr Counselors	28.2	32.0	32.0	\$3,689,074	\$3,847,440	\$3,967,980
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	97,294	97,294
Corr Case Recds Supvr	3.2	4.0	4.0	5,341-6,616	312,144	319,332
Supvng Case Recds Techn	2.0	2.0	2.0	3,908-4,894	122,256	122,256

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Case Recds Analyst	9.5	15.0	15.0	3,534-5,745	860,495	868,770
Case Recds Techn	9.3	12.0	12.0	2,929-4,245	537,120	544,163
Overtime	-	-	-	(204,956)	-	-
Totals, Recds	25.0	34.0	34.0	\$1,809,623	\$1,929,309	\$1,951,815
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	146,296	146,296
Corr Counselor II (Spec)	1.9	2.0	2.0	8,579-11,338	282,585	288,829
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	64,596	64,596
Ofc Techn (Typing)	1.5	2.0	2.0	3,287-4,114	86,386	88,646
Overtime	-	-	-	(6,569)	-	-
Totals, Litigation & Inmate Appeals	5.2	6.0	6.0	\$585,550	\$579,863	\$588,367
Leisure Time Activities						
Mgmt Svcs Techn	-	1.0	1.0	3,054-4,320	36,648	36,648
Totals, Leisure Time Activities	-	1.0	1.0	-	\$36,648	\$36,648
Self Help Sponsors						
Overtime	-	-	-	(13,144)	-	-
Totals, Self Help Sponsors	-	-	-	\$13,144	-	-
Religion						
Protestant Chaplain	-	1.0	1.0	5,153-6,765	61,836	61,836
Native American Spiritual Leader	-	1.0	1.0	5,153-6,765	61,836	61,836
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Jewish Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Totals, Religion	3.0	5.0	5.0	\$243,540	\$367,212	\$367,212
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	89,460	89,460
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,622-6,477	152,100	155,448
Warehouse Mgr II-CF	0.8	1.0	1.0	5,560-6,908	70,884	74,428
Heavy Truck Driver-CF	1.0	1.0	1.0	4,559-5,241	60,324	62,892
Automobile Mechanic-CF	1.0	1.0	1.0	4,545-5,231	60,132	62,772
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,342-5,728	59,268	62,231
Materials & Stores Supvr I, CF	5.7	7.0	7.0	3,885-4,891	374,414	379,443
Ofc Techn (Typing)	0.5	1.0	1.0	3,287-4,114	39,444	41,416
Temporary Help	1.0	-	-	(77,724)	-	-
Overtime	-	-	-	(19,236)	-	-
Totals, Garage & Warehouse	13.7	15.0	15.0	\$902,186	\$906,026	\$928,090
Totals, Inmate Support - LAC	530.4	655.8	655.8	\$61,321,479	\$61,920,918	\$63,378,162
Inmate Empt & Trng - LAC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	156,427	157,267
Supvr Of AAD Inst-CF	0.8	1.0	1.0	9,161-12,044	130,356	136,874
TV Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Teacher, High School Educ, CF	8.0	14.0	14.0	3,511-11,471	1,227,892	1,267,769
Teacher, Elementary Educ, CF	5.3	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	2.9	3.0	3.0	3,287-4,114	132,192	136,334
Teaching Asst (CF)	1.0	1.0	1.0	2,971-3,719	44,628	44,628
Overtime	-	-	-	(2,340)	-	-
Totals, Ed	21.0	22.0	22.0	\$2,172,578	\$1,896,513	\$1,954,098
Voc Ed - Adult						

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Voc Instructor-Plumbing	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Painting	1.0	1.0	1.0	3,511-11,471	115,896	121,691
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	3,511-11,471	220,341	231,187
Voc Instructor-Masonry	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Electronics	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Elec Work	-	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Voc Ed - Adult	2.9	7.0	7.0	\$316,211	\$504,753	\$521,394
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-
Totals, Literacy	1.0	1.0	1.0	\$124,150	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	80,160	84,168
Librarian-CF	0.6	1.0	1.0	5,043-6,964	60,516	63,542
Library Tech Asst (Safety)	2.6	3.0	3.0	3,392-4,245	150,951	153,307
Totals, Library Svcs	4.2	5.0	5.0	\$239,228	\$291,627	\$301,017
Transitions						
Teacher, High School Educ, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Transitions	-	1.0	1.0	-	\$42,129	\$42,129
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	56,400	59,220
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$56,176	\$56,400	\$59,220
Totals, Inmate Empt & Trng - LAC	30.1	37.0	37.0	\$2,908,343	\$2,833,551	\$2,919,987
Adm Svcs - LAC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	195,356	195,356
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	186,147	186,147
Corr Administrator, Dept Of Corrs	5.7	6.0	6.0	11,304-12,940	987,844	994,626
Capt (Adult Institution)	3.3	6.0	6.0	10,537-12,058	844,873	850,213
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	7,166-8,903	90,111	90,111
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	198,238	198,238
Procurement & Servs Off II, CF	-	1.0	1.0	5,824-7,237	84,912	86,844
Assoc Govtl Prog Analyst	6.3	7.0	7.0	5,383-6,739	530,767	538,036
Pers Supvr II	0.9	1.0	1.0	5,327-6,669	70,794	74,203
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,847-5,999	58,872	61,816
Pers Supvr I	1.7	2.0	2.0	4,842-6,061	145,464	148,741
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	74,796	74,796
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	85,249	86,893
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Exec Asst	1.0	1.0	1.0	4,024-5,036	54,808	57,452
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,448-5,604	130,098	133,111
Pers Spec	8.0	9.0	9.0	3,427-5,517	480,080	497,947
Ofc Techn (Typing)	3.9	9.0	9.0	3,287-4,114	369,039	377,129
Bus Svc Asst (Spec)	0.7	1.0	1.0	3,054-4,812	56,064	57,744
Temporary Help	0.4	-	-	(28,862)	-	-
Overtime	-	-	-	(90,820)	-	-
Totals, Admin	42.5	54.0	54.0	\$4,141,026	\$4,709,992	\$4,775,883
IWL Casual Laborers						
Corr Ofcr	-	4.5	4.5	4,920-8,216	265,680	265,680
Overtime	-	-	-	(148)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, IWL Casual Laborers	-	4.5	4.5	\$148	\$265,680	\$265,680
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Acctg Ofcr (Spec)	0.9	-	-	4,701-5,885	-	-
Accountant Trainee	1.0	2.0	2.0	3,966-4,729	101,352	104,040
Accountant I (Spec)	1.0	2.0	2.0	3,512-4,396	84,288	84,288
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Overtime	-	-	-	(128)	-	-
Totals, Acctg	4.2	5.0	5.0	\$252,122	\$272,484	\$275,172
Totals, Adm Svcs - LAC	46.7	63.5	63.5	\$4,393,296	\$5,248,156	\$5,316,735
TOTALS, AUTHORIZED POSITIONS	1,312.4	1,594.4	1,594.4	\$163,813,564	\$156,674,451	\$159,671,018
<i>Regular/Ongoing Positions</i>	1,298.3	1,594.4	1,594.4	131,547,635	147,743,313	150,739,880
<i>Temporary Help</i>	14.1	-	-	1,838,271	-	-
<i>Overtime</i>	-	-	-	30,427,658	8,931,138	8,931,138

CHUCKAWALLA VALLEY STATE PRISON
(5354)

Custody - CVSP

Custody

Corr Lieut	21.3	25.0	25.0	\$8,207-10,327	\$3,209,723	\$3,245,879
Corr Sgt	41.4	46.4	46.4	7,307-9,188	5,126,602	5,225,483
Corr Ofcr	294.3	322.1	322.1	4,920-8,216	30,958,772	31,596,038
Temporary Help	0.5	-	-	(41,844)	-	-
Overtime	-	-	-	(7,901,743)	6,254,543	6,254,543
Totals, Custody	357.5	393.5	393.5	\$45,203,822	\$45,549,640	\$46,321,943

Custody - Hlth Care Access

Corr Lieut	1.0	1.0	1.0	8,207-10,327	127,954	127,954
Corr Sgt	1.9	3.4	3.4	7,307-9,188	381,181	386,256
Corr Ofcr	33.8	48.3	48.3	4,920-8,216	4,110,562	4,169,213
Overtime	-	-	-	(1,077,264)	1,321,816	1,321,816
Totals, Custody - Hlth Care Access	36.7	52.7	52.7	\$4,955,315	\$5,941,513	\$6,005,239

Custody - Support

Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	157,192	157,192
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	10.0	11.0	11.0	3,287-4,114	527,157	537,934
Overtime	-	-	-	(295)	-	-
Totals, Custody - Support	12.3	13.0	13.0	\$666,625	\$684,349	\$695,126
Totals, Custody - CVSP	406.5	459.2	459.2	\$50,825,762	\$52,175,502	\$53,022,308

Inmate Support - CVSP

Food Svcs

Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	77,136	80,112
Heavy Truck Driver-CF	2.0	3.0	3.0	4,559-5,241	185,909	189,269
Supvng Corr Cook (Dept Of Corrs)	3.3	5.0	5.0	4,500-5,630	310,167	319,195
Corr Supvng Cook (CF)	20.9	23.4	23.4	3,899-5,417	1,342,331	1,400,721
Materials & Stores Supvr I, CF	0.7	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Ofc Asst (Typing)	1.0	-	-	3,047-3,817	-	-
Overtime	-	-	-	(177,510)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Food Svcs	29.9	34.4	34.4	\$2,016,884	\$2,035,579	\$2,109,333
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,324	71,336
Materials & Stores Supvr I, CF	3.6	5.0	5.0	3,885-4,891	284,465	286,912
Overtime	-	-	-	(3,652)	-	-
Totals, Clothing	4.6	6.0	6.0	\$301,101	\$352,789	\$358,248
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	301,728	316,814
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	22,237-25,944	311,328	311,328
Receiver's Med Exec (Safety)	0.5	1.0	1.0	20,000-43,928	349,896	367,391
Pharmacist I	1.0	2.0	2.0	11,208-12,356	282,768	289,493
Nurse Practitioner, CF	1.1	2.5	2.5	11,091-13,019	333,522	340,216
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	170,444	178,251
Physician Asst, CF	1.2	2.0	2.0	10,987-13,146	283,788	289,596
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	199,068	209,021
Supvng Registered Nurse II, CF	8.8	9.5	9.5	10,361-14,295	1,415,514	1,486,050
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	136,620	143,451
Registered Nurse, CF	21.9	29.2	29.2	8,915-11,716	3,419,256	3,545,882
Nurse Instructor, CF	1.4	2.0	2.0	8,884-12,262	266,928	280,274
C.E.A. A	0.1	1.0	1.0	7,781-11,183	93,372	93,372
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	6,892-8,564	82,704	82,704
Staff Svcs Mgr I	0.8	-	-	6,403-7,954	-	-
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	6,056-7,052	42,312	42,312
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	82,452	86,575
Radiologic Technologist	-	1.0	1.0	5,821-6,780	69,852	69,852
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,383-6,739	214,152	224,860
Licensed Voc Nurse	21.0	27.4	27.4	5,280-6,697	1,923,288	2,008,690
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	0.5	1.0	1.0	4,823-6,039	57,876	57,876
Hlth Recd Techn II (Supvr)	-	1.0	1.0	4,663-5,249	55,956	55,956
Prop Controller II (CF)	0.7	1.0	1.0	4,426-5,540	61,632	64,714
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	54,708	57,443
Hlth Recd Techn I	2.2	2.9	2.9	4,119-4,639	156,416	157,572
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,885-4,891	46,620	48,951
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	3,721-4,661	55,932	55,932
Pharmacy Techn	2.4	3.0	3.0	3,660-4,587	144,925	149,175
Staff Svcs Analyst (Gen)	3.1	3.0	3.0	3,448-5,604	159,252	167,215
Med Asst	2.0	6.0	6.0	3,378-4,442	245,244	251,426
Ofc Techn (Typing)	14.3	19.0	19.0	3,287-4,114	819,924	847,103
Ofc Asst (Typing)	0.2	0.6	0.6	3,047-3,817	21,939	23,036
Ofc Asst (Gen)	1.8	2.0	2.0	2,988-3,740	80,736	82,529
Lab Asst, CF	0.6	1.5	1.5	2,903-3,901	52,254	52,254
Temporary Help	6.3	-	-	(534,243)	-	-
Overtime	-	-	-	(2,049,349)	-	-
Totals, Med Svcs-Adult	105.0	134.1	134.1	\$12,612,778	\$12,217,658	\$12,670,737
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	4.9	4.0	4.0	18,141-27,368	1,168,980	1,218,178
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	115,704	118,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	86,016	88,572
Dental Hygienist, CF	1.0	1.0	1.0	5,795-8,614	103,368	103,368
Dental Asst, CF	9.6	13.0	13.0	3,437-6,402	747,388	776,672
Ofc Techn (Typing)	4.7	6.0	6.0	3,287-4,114	264,492	272,780
Overtime	-	-	-	(49,638)	-	-
Totals, Dental	24.2	28.0	28.0	\$3,055,096	\$2,931,724	\$3,024,170
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	120,049	120,049
Chief Engr I-CF	1.6	2.0	2.0	7,363-7,794	201,583	201,835
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	105,176	105,176
Water & Sewage Plant Supvr, CF	2.5	8.0	8.0	6,501-7,423	663,581	667,817
Stationary Engr (CF)	3.0	8.0	8.0	6,501-7,423	676,585	680,681
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	6,480-7,686	180,989	185,163
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	90,008	90,008
Electrician II-CF	3.6	4.0	4.0	6,027-6,953	344,551	344,551
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	85,904	85,904
Plumber II (CF)	3.1	5.0	5.0	5,744-6,625	386,822	386,822
Maint Mechanic-CF	4.8	6.0	6.0	5,485-6,326	455,654	459,305
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	78,341	78,341
Carpenter III (CF)	-	1.0	1.0	5,466-6,306	65,592	65,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	86,587	86,587
Painter II-CF	1.3	2.0	2.0	5,216-6,016	137,384	140,514
Carpenter II-CF	3.0	3.0	3.0	5,216-6,016	214,826	214,826
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	127,561	133,677
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,754-6,016	68,876	72,190
Lead Groundskeeper I (CF)	0.7	1.0	1.0	4,516-5,696	59,624	62,475
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	62,156	62,156
Groundskeeper-CF	1.4	2.0	2.0	3,782-4,526	98,036	102,808
Ofc Techn (Typing)	0.8	1.0	1.0	3,287-4,114	44,012	46,083
Overtime	-	-	-	(134,490)	-	-
Totals, Plant Opers	37.6	55.0	55.0	\$3,453,387	\$4,353,897	\$4,392,560
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	127,903	132,031
Assoc Hazardous Materials Spec	0.2	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	5.0	5.0	5.0	5,728-8,216	551,530	554,794
Ofc Asst (Gen)	0.3	-	-	2,988-3,740	-	-
Temporary Help	0.3	-	-	(10,451)	-	-
Overtime	-	-	-	(196,976)	-	-
Totals, Fire & Life Safety	6.8	7.0	7.0	\$914,282	\$759,221	\$766,613
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	64,001	64,001
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Gen)	0.7	-	-	3,392-4,236	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,287-4,114	42,044	42,044
Ofc Asst (Gen)	0.8	2.0	2.0	2,988-3,740	71,712	73,505
Totals, Mailroom	3.3	5.0	5.0	\$160,617	\$222,409	\$224,202
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	115,616	115,616
Totals, Community Partnership	1.0	1.0	1.0	\$115,616	\$115,616	\$115,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Mental Health						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,381-12,184	146,208	146,208
Psychologist-Clinical, CF	2.5	3.5	3.5	10,182-11,367	448,974	455,083
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	7,239-9,207	86,868	86,868
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Ofc Techn (Typing)	1.6	3.0	3.0	3,287-4,114	138,180	138,180
Overtime	-	-	-	(13,767)	-	-
Totals, Mental Health	6.9	9.5	9.5	\$752,887	\$909,054	\$915,163
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	165,458	172,488
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	148,908	155,284
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,383-6,739	64,596	67,826
Staff Svcs Analyst (Gen)	0.8	-	-	3,448-5,604	-	-
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	39,312	41,278
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Overtime	-	-	-	(38,100)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.0	5.6	5.6	\$398,493	\$452,532	\$471,134
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	155,393	155,393
Corr Counselor II (Supvr)	4.0	4.0	4.0	9,211-11,597	638,831	638,831
Corr Counselor II (Spec)	2.0	1.0	1.0	8,579-11,338	152,526	152,526
Corr Counselor I	12.1	17.0	17.0	6,498-10,349	1,894,075	1,957,948
Temporary Help	0.6	-	-	(61,984)	-	-
Overtime	-	-	-	(73,827)	-	-
Totals, Corr Counselors	19.7	23.0	23.0	\$2,902,929	\$2,840,825	\$2,904,698
Recds						
Corr Case Recds Mgr	0.9	1.0	1.0	6,133-7,615	86,358	90,401
Corr Case Recds Supvr	1.3	3.0	3.0	5,341-6,616	215,717	215,717
Supvng Case Recds Techn	1.0	2.0	2.0	3,908-4,894	110,624	110,624
Corr Case Recds Analyst	5.9	10.0	10.0	3,534-5,745	640,715	649,332
Case Recds Techn	7.4	9.0	9.0	2,929-4,245	429,500	435,552
Overtime	-	-	-	(73,702)	-	-
Totals, Recds	16.5	25.0	25.0	\$1,198,393	\$1,482,914	\$1,501,626
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	156,753	156,753
Corr Counselor II (Spec)	1.0	2.0	2.0	8,579-11,338	256,343	261,287
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	69,848	69,848
Ofc Techn (Typing)	1.0	2.0	2.0	3,287-4,114	81,488	81,488
Totals, Litigation & Inmate Appeals	4.0	6.0	6.0	\$404,025	\$564,432	\$569,376
Religion						
Protestant Chaplain	-	1.0	1.0	5,153-6,765	61,836	61,836
Jewish Chaplain	0.8	1.0	1.0	5,153-6,765	64,236	64,236
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	78,090	81,848
Ofc Techn (Typing)	0.5	-	-	3,287-4,114	-	-
Totals, Religion	2.3	3.0	3.0	\$156,013	\$204,162	\$207,920
Self Help Sponsors						
Overtime	-	-	-	(27,831)	-	-
Totals, Self Help Sponsors	-	-	-	\$27,831	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.8	1.0	1.0	6,582-7,455	84,212	88,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Heavy Equipt Mechanic (CF)	1.4	3.0	3.0	5,622-6,477	215,252	215,252
Warehouse Mgr II-CF	0.7	1.0	1.0	5,560-6,908	71,612	75,063
Heavy Truck Driver-CF	1.0	1.0	1.0	4,559-5,241	60,515	60,515
Automobile Mechanic-CF	1.2	1.0	1.0	4,545-5,231	63,856	63,856
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,342-5,728	59,264	62,097
Materials & Stores Supvr I, CF	5.6	7.0	7.0	3,885-4,891	368,430	380,721
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	53,867	53,867
Overtime	-	-	-	(7,244)	-	-
Totals, Garage & Warehouse	12.5	16.0	16.0	\$884,964	\$977,008	\$999,664
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	147,565	147,565
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	93,468	98,141
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$227,485	\$241,033	\$245,706
Totals, Inmate Support - CVSP	280.3	360.6	360.6	\$29,582,781	\$30,660,853	\$31,476,766
Inmate Empt & Trng - CVSP						
Ed						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	9,615-12,645	143,712	150,898
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	144,528	144,528
TV Spec	0.7	1.0	1.0	5,383-6,739	67,196	70,426
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Teacher, High School Educ, CF	9.7	17.0	17.0	3,511-11,471	1,361,567	1,412,794
Teacher, Elementary Educ, CF	4.5	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	2.1	3.0	3.0	3,287-4,114	138,112	142,419
Teaching Asst (CF)	1.3	2.0	2.0	2,971-3,719	75,692	77,564
Totals, Ed	21.2	26.0	26.0	\$2,272,917	\$2,054,957	\$2,128,987
Voc Ed - Adult						
Supvr Of Voc Inst	0.9	1.0	1.0	9,161-12,044	109,932	115,429
Voc Instructor-Welding	1.0	1.0	1.0	3,511-11,471	97,583	102,462
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,511-11,471	128,498	134,922
Voc Instructor-Plumbing	0.8	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Painting	1.0	1.0	1.0	3,511-11,471	85,448	89,720
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,511-11,471	269,167	282,507
Voc Instructor-Masonry	0.7	1.0	1.0	3,511-11,471	88,442	92,864
Voc Instructor-Elec Work	1.0	1.0	1.0	3,511-11,471	97,583	102,462
Voc Instructor-Computer Related	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Carpentry	0.3	1.0	1.0	3,511-11,471	88,442	92,864
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,511-11,471	74,463	78,187
Voc Instructor-Auto Repair	0.4	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Auto Mechanics	0.3	1.0	1.0	3,511-11,471	73,669	77,266
Totals, Voc Ed - Adult	11.4	15.0	15.0	\$1,129,632	\$1,239,614	\$1,295,070
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	137,650	137,650
Totals, Literacy	1.0	1.0	1.0	\$136,873	\$137,650	\$137,650
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	94,328	94,328
Librarian-CF	0.1	1.0	1.0	5,043-6,964	60,516	60,516
Materials & Stores Supvr I, CF	0.6	-	-	3,885-4,891	-	-
Library Tech Asst (Safety)	0.7	3.0	3.0	3,392-4,245	137,548	137,548
Ofc Techn (Typing)	0.5	-	-	3,287-4,114	-	-
Temporary Help	0.6	-	-	(30,777)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Library Svcs	3.5	5.0	5.0	\$234,105	\$292,392	\$292,392
Transitions						
Teacher, High School Educ, CF	0.5	2.0	2.0	3,511-11,471	84,258	84,258
Totals, Transitions	0.5	2.0	2.0	\$63,540	\$84,258	\$84,258
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	74,772	78,511
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$71,208	\$74,772	\$78,511
Totals, Inmate Empt & Trng - CVSP	38.6	50.0	50.0	\$3,908,275	\$3,883,643	\$4,016,868
Adm Svcs - CVSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	198,126	198,126
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	188,909	188,909
Corr Administrator, Dept Of Corrs	3.0	3.0	3.0	11,304-12,940	521,779	521,779
Capt (Adult Institution)	3.8	4.0	4.0	10,537-12,058	625,217	631,985
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	109,436	109,436
Staff Svcs Mgr I	1.6	2.0	2.0	6,403-7,954	180,100	188,804
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	89,444	89,444
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,383-6,739	378,561	385,847
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	85,428	85,428
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	70,748	74,155
Pers Supvr I	2.0	2.0	2.0	4,842-6,061	158,322	158,322
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	80,209	80,209
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	89,556	89,556
Prop Controller II (CF)	0.8	1.0	1.0	4,426-5,540	55,712	55,712
Exec Asst	1.0	1.0	1.0	4,024-5,036	52,468	54,882
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	3,448-5,604	130,360	133,274
Pers Spec	3.9	5.0	5.0	3,427-5,517	301,226	308,629
Ofc Techn (Typing)	6.3	8.0	8.0	3,287-4,114	341,752	347,979
Bus Svc Asst (Spec)	-	1.0	1.0	3,054-4,812	36,648	36,648
Overtime	-	-	-	(14,355)	-	-
Totals, Admin	36.8	42.0	42.0	\$3,533,123	\$3,694,001	\$3,739,124
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Overtime	-	-	-	(3,757)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$3,757	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	89,461	89,461
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,701-5,885	64,609	67,588
Accountant Trainee	0.8	1.0	1.0	3,966-4,729	47,592	49,972
Accountant I (Spec)	1.0	1.0	1.0	3,512-4,396	50,838	53,161
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Overtime	-	-	-	(262)	-	-
Totals, Acctg	3.9	4.0	4.0	\$246,054	\$252,500	\$260,182
Totals, Adm Svcs - CVSP	40.7	48.4	48.4	\$3,782,934	\$4,088,197	\$4,141,002
TOTALS, AUTHORIZED POSITIONS	766.1	918.2	918.2	\$88,099,752	\$90,808,195	\$92,656,944
<i>Regular/Ongoing Positions</i>	757.8	918.2	918.2	75,576,691	83,231,836	85,080,585
<i>Temporary Help</i>	8.3	-	-	679,299	-	-
<i>Overtime</i>	-	-	-	11,843,762	7,576,359	7,576,359

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
(5355)						
Custody - ISP						
Custody						
Corr Lieut	21.7	25.0	25.0	\$8,207-10,327	\$3,212,038	\$3,230,742
Corr Sgt	56.3	62.3	62.3	7,307-9,188	6,867,741	7,029,236
Corr Ofcr	490.3	528.0	528.0	4,920-8,216	48,964,586	50,060,148
Overtime	-	-	-	(9,018,064)	3,889,404	3,889,404
Totals, Custody	568.3	615.3	615.3	\$65,887,891	\$62,933,769	\$64,209,530
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	138,888	138,888
Corr Sgt	4.0	4.8	4.8	7,307-9,188	547,713	547,713
Corr Ofcr	47.6	51.2	51.2	4,920-8,216	4,605,361	4,717,163
Overtime	-	-	-	(733,335)	899,811	899,811
Totals, Custody - Hlth Care Access	52.6	57.0	57.0	\$5,952,679	\$6,191,773	\$6,303,575
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	157,192	157,192
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	11.1	13.0	13.0	3,287-4,114	598,393	608,752
Temporary Help	0.1	-	-	(5,100)	-	-
Overtime	-	-	-	(14,804)	-	-
Totals, Custody - Support	13.5	15.0	15.0	\$755,036	\$755,585	\$765,944
Totals, Custody - ISP	634.4	687.3	687.3	\$72,595,606	\$69,881,127	\$71,279,049
Inmate Support - ISP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	5,427-6,676	70,944	74,491
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	4.8	5.0	5.0	4,500-5,630	344,762	347,470
Corr Supvng Cook (CF)	21.6	23.4	23.4	3,899-5,417	1,339,386	1,399,309
Materials & Stores Supvr I, CF	2.6	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,287-4,114	51,968	51,968
Overtime	-	-	-	(269,212)	-	-
Totals, Food Svcs	31.6	34.4	34.4	\$2,224,075	\$2,051,776	\$2,117,954
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	73,980	73,980
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,885-4,891	291,260	294,947
Overtime	-	-	-	(3,974)	-	-
Totals, Clothing	5.5	6.0	6.0	\$373,353	\$365,240	\$368,927
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	317,640	317,640
Receiver's Med Exec (Safety)	0.2	1.0	1.0	20,000-43,928	385,776	405,065
Pharmacist II	1.0	1.0	1.0	12,509-13,531	150,108	150,108
Pharmacist I	1.5	1.5	1.5	11,208-12,356	215,520	217,537
Nurse Practitioner, CF	1.9	1.5	1.5	11,091-13,019	212,661	216,990
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	208,548	208,548
Supvng Registered Nurse III, CF	0.7	1.0	1.0	10,874-15,010	159,272	167,175
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,500-24,813	192,456	202,079
Supvng Registered Nurse II, CF	9.1	9.5	9.5	10,361-14,295	1,462,926	1,532,964
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	136,620	143,451

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Registered Nurse, CF	25.7	30.4	30.4	8,915-11,716	3,568,564	3,728,705
Nurse Instructor, CF	1.5	2.0	2.0	8,884-12,262	240,072	246,745
C.E.A. A	0.7	1.0	1.0	7,781-11,183	93,372	93,372
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,892-8,564	102,768	102,768
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,603-8,030	94,176	98,544
Sr Radiologic Technologist-Spec	-	0.5	0.5	6,056-7,052	36,336	36,336
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Radiologic Technologist	-	1.0	1.0	5,821-6,780	69,852	69,852
Psych Techn (Safety)	2.8	3.5	3.5	5,810-6,868	261,984	269,219
Assoc Govtl Prog Analyst	2.8	4.0	4.0	5,383-6,739	264,840	278,082
Licensed Voc Nurse	23.4	27.4	27.4	5,280-6,697	1,902,444	1,983,633
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	1.0	1.0	1.0	4,823-6,039	67,248	70,610
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	61,932	65,029
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,342-5,728	52,104	54,709
Hlth Recd Techn I	1.5	2.4	2.4	4,119-4,639	121,025	125,528
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,885-4,891	46,620	46,620
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,721-4,661	49,284	51,748
Pharmacy Techn	1.6	3.5	3.5	3,660-4,587	171,780	174,323
Staff Svcs Analyst (Gen)	2.1	2.0	2.0	3,448-5,604	102,372	107,491
Med Asst	-	4.2	4.2	3,378-4,442	170,251	170,251
Ofc Techn (Typing)	13.7	20.0	20.0	3,287-4,114	838,964	855,746
Ofc Asst (Typing)	1.7	2.3	2.3	3,047-3,817	84,097	86,620
Lab Asst, CF	0.8	0.9	0.9	2,903-3,901	42,131	42,131
Temporary Help	4.8	-	-	(733,847)	-	-
Overtime	-	-	-	(1,466,708)	-	-
Totals, Med Svcs-Adult	109.7	134.6	134.6	\$13,034,520	\$12,097,379	\$12,533,255
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	4.3	4.0	4.0	18,141-27,368	1,171,944	1,214,001
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	2.0	1.0	1.0	5,795-8,614	103,368	103,368
Dental Asst, CF	11.7	12.0	12.0	3,437-6,402	694,908	719,779
Ofc Techn (Typing)	4.9	7.0	7.0	3,287-4,114	314,388	317,776
Overtime	-	-	-	(29,213)	-	-
Totals, Dental	26.9	28.0	28.0	\$3,309,755	\$2,935,380	\$3,005,696
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	115,472	115,700
Chief Engr I-CF	0.8	2.0	2.0	7,363-7,794	184,436	184,484
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	103,868	105,176
Stationary Engr (CF)	4.8	10.0	10.0	6,501-7,423	836,985	847,726
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	6,480-7,686	177,136	181,121
Electrician III (CF)	0.4	1.0	1.0	6,316-7,284	90,008	90,008
Electrician II-CF	0.9	4.0	4.0	6,027-6,953	289,296	289,296
Plumber III (CF)	0.9	1.0	1.0	6,019-6,942	86,132	86,132
Plumber II (CF)	4.0	5.0	5.0	5,744-6,625	380,658	391,066
Maint Mechanic-CF	5.2	7.0	7.0	5,485-6,326	551,677	555,025

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Painter III (CF)	0.3	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	78,272	78,272
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Painter II-CF	1.7	2.0	2.0	5,216-6,016	141,224	141,224
Carpenter II-CF	2.0	2.0	2.0	5,216-6,016	149,604	149,604
Electronics Techn-CF	1.7	2.0	2.0	4,854-6,438	138,104	141,016
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	57,048
Lead Groundskeeper I (CF)	-	1.0	1.0	4,516-5,696	54,192	54,192
Pest Cntrl Techn (CF)	0.9	1.0	1.0	4,311-4,963	54,882	54,882
Groundskeeper-CF	1.8	2.0	2.0	3,782-4,526	113,990	113,990
Ofc Techn (Typing)	0.8	1.0	1.0	3,287-4,114	44,063	46,134
Temporary Help	0.5	-	-	(36,599)	-	-
Overtime	-	-	-	(54,744)	-	-
Totals, Plant Opers	32.5	49.0	49.0	\$2,927,111	\$3,806,187	\$3,841,236
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	82,904	86,919
Totals, Fire & Life Safety	1.0	1.0	1.0	\$82,266	\$82,904	\$86,919
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	62,420	62,420
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Gen)	0.8	-	-	3,392-4,236	-	-
Ofc Techn (Typing)	0.5	1.0	1.0	3,287-4,114	39,444	41,416
Ofc Asst (Gen)	3.5	5.0	5.0	2,988-3,740	193,504	197,090
Totals, Mailroom	5.8	8.0	8.0	\$264,799	\$340,020	\$345,578
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	115,616	115,616
Totals, Community Partnership	1.0	1.0	1.0	\$115,616	\$115,616	\$115,616
Mental Health						
Chief Psychologist, CF	1.0	1.0	1.0	14,013-14,948	179,376	179,376
Psychologist-Clinical, CF	2.9	3.5	3.5	10,182-11,367	464,972	464,972
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,239-9,207	86,868	86,868
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	86,580	88,824
Ofc Techn (Typing)	2.0	3.0	3.0	3,287-4,114	138,180	138,180
Overtime	-	-	-	(16,483)	-	-
Totals, Mental Health	6.9	9.5	9.5	\$783,761	\$955,976	\$958,220
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	10,361-14,295	159,930	166,624
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	148,908	155,284
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	64,896	68,141
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	37,440	39,312
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	1.0	-	-	(40,803)	-	-
Overtime	-	-	-	(34,376)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.9	5.6	5.6	\$421,275	\$445,432	\$463,619
Corr Counselors						
Corr Counselor III	0.7	1.0	1.0	9,359-11,791	136,378	142,622
Corr Counselor II (Supvr)	5.0	5.0	5.0	9,211-11,597	728,757	736,735
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	287,030	293,293
Corr Counselor I	14.1	15.0	15.0	6,498-10,349	1,637,959	1,695,910

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(18,465)	-	-
Totals, Corr Counselors	21.8	23.0	23.0	\$3,060,360	\$2,790,124	\$2,868,560
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	97,624	97,624
Corr Case Recds Supvr	3.8	4.0	4.0	5,341-6,616	325,787	336,162
Supvng Case Recds Techn	1.0	2.0	2.0	3,908-4,894	110,989	110,989
Corr Case Recds Analyst	10.8	14.0	14.0	3,534-5,745	880,025	898,605
Case Recds Techn	5.9	12.0	12.0	2,929-4,245	516,148	525,531
Temporary Help	0.1	-	-	(5,117)	-	-
Overtime	-	-	-	(151,087)	-	-
Totals, Recds	22.6	33.0	33.0	\$1,679,418	\$1,930,573	\$1,968,911
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	140,696	141,764
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	153,656	153,656
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,448-5,604	47,940	50,337
Ofc Techn (Typing)	1.9	2.0	2.0	3,287-4,114	91,412	93,384
Overtime	-	-	-	(20,562)	-	-
Totals, Litigation & Inmate Appeals	4.8	5.0	5.0	\$444,869	\$433,704	\$439,141
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	3,054-4,320	52,296	54,693
Totals, Leisure Time Activities	1.0	1.0	1.0	\$48,260	\$52,296	\$54,693
Self Help Sponsors						
Overtime	-	-	-	(26,104)	-	-
Totals, Self Help Sponsors	-	-	-	\$26,104	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	83,580	83,580
Native American Spiritual Leader	-	1.0	1.0	5,153-6,765	61,836	61,836
Muslim Chaplain	-	1.0	1.0	5,153-6,765	61,836	61,836
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	84,539	84,539
Totals, Religion	2.0	4.0	4.0	\$168,119	\$291,791	\$291,791
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	88,684	88,684
Heavy Truck Driver-CF	1.0	1.0	1.0	4,559-5,241	65,497	65,497
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,336	71,336
Materials & Stores Supvr I, CF	5.9	6.0	6.0	3,885-4,891	364,392	368,316
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	50,552	51,968
Overtime	-	-	-	(6,021)	-	-
Totals, Garage & Warehouse	9.9	10.0	10.0	\$647,809	\$640,461	\$645,801
Totals, Inmate Support - ISP	287.9	353.1	353.1	\$29,611,470	\$29,334,859	\$30,105,917
Inmate Empt & Trng - ISP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	0.7	1.0	1.0	9,161-12,044	109,932	115,429
TV Spec	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	128,498	134,922
Teacher, High School Educ, CF	12.9	23.0	23.0	3,511-11,471	1,956,591	2,033,355
Teacher, Elementary Educ, CF	3.0	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	2.5	3.0	3.0	3,287-4,114	142,336	148,929
Teaching Asst (CF)	1.6	2.0	2.0	2,971-3,719	79,352	83,190
Totals, Ed	23.7	32.0	32.0	\$2,488,006	\$2,651,917	\$2,751,033

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,161-12,044	121,200	127,260
Voc Instructor-Welding	0.5	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Plumbing	1.0	1.0	1.0	3,511-11,471	88,442	92,864
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,511-11,471	171,004	179,554
Voc Instructor-Masonry	1.0	2.0	2.0	3,511-11,471	170,627	177,051
Voc Instructor-Electronics	0.1	2.0	2.0	3,511-11,471	84,258	84,258
Voc Instructor-Computer Related	2.0	2.0	2.0	3,511-11,471	182,112	191,217
Voc Instructor-Carpentry	1.0	1.0	1.0	3,511-11,471	88,442	92,864
Voc Instructor-Bldg Maint	0.9	1.0	1.0	3,511-11,471	77,073	80,926
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,511-11,471	82,562	86,690
Voc Instructor-Auto Mechanics	0.9	2.0	2.0	3,511-11,471	124,691	128,819
Totals, Voc Ed - Adult	11.4	16.0	16.0	\$1,032,801	\$1,232,540	\$1,283,632
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-
Totals, Literacy	1.0	1.0	1.0	\$128,497	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	0.7	1.0	1.0	5,540-7,644	87,752	92,010
Librarian-CF	0.7	1.0	1.0	5,043-6,964	60,516	60,516
Library Tech Asst (Safety)	2.4	4.0	4.0	3,392-4,245	188,044	188,488
Teaching Asst (CF)	1.0	-	-	2,971-3,719	-	-
Totals, Library Svcs	4.8	6.0	6.0	\$295,613	\$336,312	\$341,014
Transitions						
Teacher, High School Educ, CF	1.9	2.0	2.0	3,511-11,471	221,733	232,820
Totals, Transitions	1.9	2.0	2.0	\$227,527	\$221,733	\$232,820
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	86,578	86,578
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$83,468	\$86,578	\$86,578
Elementary Secondary Ed						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,511-11,471	124,150	130,358
Totals, Elementary Secondary Ed	0.9	1.0	1.0	\$111,529	\$124,150	\$130,358
Totals, Inmate Empt & Trng - ISP	44.7	59.0	59.0	\$4,367,441	\$4,695,359	\$4,867,564
Adm Svcs - ISP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	198,127	198,127
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	188,911	188,911
Corr Administrator, Dept Of Corrs	3.0	3.0	3.0	11,304-12,940	507,039	514,160
Capt (Adult Institution)	6.0	6.0	6.0	10,537-12,058	930,201	938,268
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	98,348	103,135
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	196,096	196,096
Procurement & Servs Off II, CF	0.7	1.0	1.0	5,824-7,237	81,452	85,395
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,383-6,739	460,399	478,308
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	88,106	88,106
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,847-5,999	68,780	72,089
Pers Supvr I	1.9	2.0	2.0	4,842-6,061	141,509	141,509
Sr Pers Spec	0.4	1.0	1.0	4,816-6,033	77,396	77,396
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	86,336	86,336
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	67,340	69,080
Exec Asst	1.0	1.0	1.0	4,024-5,036	63,032	63,032

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Analyst (Gen)	1.1	2.0	2.0	3,448-5,604	120,188	122,705
Pers Spec	6.5	7.0	7.0	3,427-5,517	384,191	398,612
Ofc Techn (Typing)	6.5	8.0	8.0	3,287-4,114	370,754	378,329
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	58,719	60,399
Overtime	-	-	-	(836)	-	-
Totals, Admin	43.0	47.0	47.0	\$4,129,806	\$4,186,924	\$4,259,993
IWL Casual Laborers						
Overtime	-	-	-	(23,535)	-	-
Totals, IWL Casual Laborers	-	-	-	\$23,535	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	80,456	84,349
Acctg Ofcr (Spec)	0.7	-	-	4,701-5,885	-	-
Accountant Trainee	1.0	2.0	2.0	3,966-4,729	101,625	104,123
Accountant I (Spec)	0.2	2.0	2.0	3,512-4,396	86,888	86,888
Ofc Techn (Typing)	0.8	-	-	3,287-4,114	-	-
Ofc Asst (Typing)	1.0	-	-	3,047-3,817	-	-
Totals, Acctg	4.7	5.0	5.0	\$308,952	\$268,969	\$275,360
Totals, Adm Svcs - ISP	47.7	52.0	52.0	\$4,462,293	\$4,455,893	\$4,535,353
TOTALS, AUTHORIZED POSITIONS	1,014.7	1,151.4	1,151.4	\$111,036,810	\$108,367,238	\$110,787,883
<i>Regular/Ongoing Positions</i>	1,008.2	1,151.4	1,151.4	98,327,821	103,578,023	105,998,668
<i>Temporary Help</i>	6.5	-	-	821,466	-	-
<i>Overtime</i>	-	-	-	11,887,523	4,789,215	4,789,215

RICHARD J. DONOVAN CORRECTIONAL FACILITY
(5357)

Custody - RJD						
Custody						
Corr Lieut	28.4	32.8	32.8	\$8,207-10,327	\$4,283,719	\$4,318,839
Corr Sgt	71.6	93.6	93.6	7,307-9,188	9,976,868	10,178,794
Corr Ofcr	591.7	695.6	695.6	4,920-8,216	65,477,685	66,628,673
Temporary Help	4.2	-	-	(524,553)	-	-
Overtime	-	-	-	(23,244,530)	6,779,251	6,779,251
Totals, Custody	695.9	822.0	822.0	\$95,646,610	\$86,517,523	\$87,905,557
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	138,177	138,177
Corr Sgt	12.9	16.2	16.2	7,307-9,188	1,791,381	1,825,930
Corr Ofcr	181.6	228.5	228.5	4,920-8,216	20,524,356	21,003,294
Overtime	-	-	-	(5,592,567)	6,862,145	6,862,145
Totals, Custody - Hlth Care Access	195.5	245.7	245.7	\$25,326,543	\$29,316,059	\$29,829,546
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	154,288	157,192
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	64,596	64,596
Support Svcs Asst (Interpreter)	2.0	3.0	3.0	3,627-5,184	223,747	226,485
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	12.1	17.0	17.0	3,287-4,114	728,078	742,183
Overtime	-	-	-	(8,026)	-	-
Totals, Custody - Support	17.3	23.0	23.0	\$964,212	\$1,170,709	\$1,190,456
Totals, Custody - RJD	908.7	1,090.7	1,090.7	\$121,937,365	\$117,004,291	\$118,925,559
Inmate Support - RJD						
Food Svcs						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.1	1.0	1.0	5,427-6,676	65,124	65,124
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	3.8	5.0	5.0	4,500-5,630	307,695	316,221
Corr Supvng Cook (CF)	21.1	26.2	26.2	3,899-5,417	1,461,263	1,519,017
Materials & Stores Supvr I, CF	2.6	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,287-4,114	39,444	41,416
Overtime	-	-	-	(543,974)	-	-
Totals, Food Svcs	29.3	37.2	37.2	\$2,273,763	\$2,118,242	\$2,186,494
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	66,896	70,111
Materials & Stores Supvr I, CF	6.6	6.0	6.0	3,885-4,891	346,537	350,838
Overtime	-	-	-	(2,219)	-	-
Totals, Clothing	7.6	7.0	7.0	\$461,927	\$413,433	\$420,949
Med Svcs-Adult						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	23,127-26,470	732,476	732,476
Physician & Surgeon, CF (Internal Medicine/Family)	15.7	15.5	15.5	22,237-25,944	5,549,563	5,549,575
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	436,380	458,199
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	8.1	8.8	8.8	11,208-12,356	1,279,997	1,279,997
Nurse Practitioner, CF	-	0.5	0.5	11,091-13,019	67,895	67,895
Chief Exec Ofcr, Hlth Care (Safety)	0.1	1.0	1.0	11,000-17,379	132,000	132,000
Supvng Registered Nurse III, CF	1.9	2.0	2.0	10,874-15,010	293,916	302,087
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	199,248	209,210
Supvng Registered Nurse II, CF	19.9	22.5	22.5	10,361-14,295	3,335,748	3,483,886
Pub Hlth Nurse II, CF	0.5	1.0	1.0	9,096-12,552	109,152	109,152
Registered Nurse, CF	71.1	80.4	80.4	8,915-11,716	9,794,256	10,251,716
Nurse Instructor, CF	2.8	3.0	3.0	8,884-12,262	400,392	420,411
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	108,108	113,513
Unit Supvr (Safety)	1.0	1.0	1.0	8,493-9,456	113,472	113,472
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	8,138-9,241	105,228	110,489
C.E.A. A	1.0	1.0	1.0	7,781-11,183	128,352	134,196
Corr Hlth Svcs Administor I, CF	0.7	1.0	1.0	6,892-8,564	82,704	86,839
Sr Psych Techn (Safety)	1.7	2.0	2.0	6,603-8,030	181,668	185,933
Hlth Prog Mgr I	0.9	1.0	1.0	6,403-7,954	80,676	84,710
Food Administrator I-CF	1.0	1.0	1.0	6,056-7,582	90,984	90,984
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,056-7,052	80,124	84,130
Hlth Prog Spec I	0.7	2.0	2.0	5,913-7,402	173,736	177,648
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,824-7,603	89,220	91,236
Radiologic Technologist	0.9	1.0	1.0	5,821-6,780	81,360	81,360
Psych Techn (Safety)	48.1	68.2	68.2	5,810-6,868	5,204,184	5,328,705
Registered Dietitian, CF	1.0	1.0	1.0	5,631-7,186	86,232	86,232
Assoc Hlth Prog Adviser	0.1	-	-	5,383-6,739	-	-
Assoc Govtl Prog Analyst	3.9	5.0	5.0	5,383-6,739	358,752	365,373
Licensed Voc Nurse	64.4	97.4	97.4	5,280-6,697	6,675,158	6,908,196
Adm Asst I	0.8	1.0	1.0	4,823-6,039	57,876	60,770
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Hlth Recd Techn I	4.8	5.1	5.1	4,119-4,639	277,091	282,110
Corr Supvng Cook (CF)	4.4	5.2	5.2	3,899-5,417	290,898	302,111
Materials & Stores Supvr I, CF	1.8	2.0	2.0	3,885-4,891	100,584	103,282
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,721-4,661	51,840	54,432
Pharmacy Techn	10.7	11.4	11.4	3,660-4,587	616,428	618,849
Staff Svcs Analyst (Gen)	2.7	3.0	3.0	3,448-5,604	151,488	156,994
Med Asst	7.2	16.8	16.8	3,378-4,442	695,393	714,353
Sr Lab Asst, CF	1.0	1.0	1.0	3,367-4,213	52,056	52,056
Ofc Techn (Typing)	18.7	24.0	24.0	3,287-4,114	1,029,252	1,054,576
Ofc Asst (Typing)	2.1	3.9	3.9	3,047-3,817	151,839	153,302
Certified Nursing Asst	9.8	18.3	18.3	3,027-3,790	730,213	745,275
Ofc Asst (Gen)	0.1	-	-	2,988-3,740	-	-
Lab Asst, CF	6.6	7.7	7.7	2,903-3,901	345,528	350,083
Temporary Help	11.2	-	-	(1,374,662)	-	-
Overtime	-	-	-	(4,462,050)	-	-
Totals, Med Svcs-Adult	340.3	428.7	428.7	\$41,907,477	\$40,882,043	\$42,048,389
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	5.9	4.0	4.0	18,141-27,368	1,137,592	1,194,473
Hlth Prog Mgr III	0.8	1.0	1.0	8,545-9,702	102,540	102,540
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	74,508	78,233
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	78,612	82,543
Dental Hygienist, CF	1.9	2.0	2.0	5,795-8,614	206,736	206,736
Dental Asst, CF	9.7	15.0	15.0	3,437-6,402	899,484	916,746
Ofc Techn (Typing)	5.8	7.0	7.0	3,287-4,114	304,800	310,673
Overtime	-	-	-	(4,144)	-	-
Totals, Dental	27.1	32.0	32.0	\$4,097,116	\$3,161,224	\$3,248,896
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	115,688	115,700
Chief Engr I-CF	2.0	2.0	2.0	7,363-7,794	196,223	196,223
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	104,156	105,176
Stationary Engr (CF)	12.5	13.0	13.0	6,501-7,423	1,222,483	1,228,920
Supvr Of Bldg Trades-CF	1.0	2.0	2.0	6,480-7,686	159,408	163,490
Electrician III (CF)	-	1.0	1.0	6,316-7,284	75,792	75,792
Electrician II-CF	4.3	6.0	6.0	6,027-6,953	483,892	487,689
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	85,703	86,063
Plumber II (CF)	3.0	7.0	7.0	5,744-6,625	515,052	518,671
Maint Mechanic-CF	6.7	8.0	8.0	5,485-6,326	599,440	606,175
Painter III (CF)	-	1.0	1.0	5,466-6,306	65,592	65,592
Carpenter III (CF)	0.8	1.0	1.0	5,466-6,306	78,836	78,836
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Painter II-CF	2.5	3.0	3.0	5,216-6,016	212,314	215,444
Carpenter II-CF	3.0	5.0	5.0	5,216-6,016	337,498	343,758
Electronics Techn-CF	2.8	3.0	3.0	4,854-6,438	204,916	211,039
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	57,048
Lead Groundskeeper I (CF)	-	1.0	1.0	4,516-5,696	54,192	54,192
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	62,156	62,156
Groundskeeper-CF	2.0	2.0	2.0	3,782-4,526	115,912	115,912
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.5	-	-	(27,816)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(954,173)	-	-
Totals, Plant Opers	47.1	62.0	62.0	\$4,820,514	\$4,876,537	\$4,918,112
Fire & Life Safety						
Fire Chief, CF	0.6	1.0	1.0	7,830-9,856	95,039	99,737
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	79,788	83,777
Fire Capt, Corr Institution	4.0	4.0	4.0	5,728-8,216	424,684	427,948
Overtime	-	-	-	(138,828)	-	-
Totals, Fire & Life Safety	5.6	6.0	6.0	\$685,015	\$599,511	\$611,462
Mailroom						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	58,083	58,083
Ofc Techn (Typing)	0.8	1.0	1.0	3,287-4,114	39,444	39,444
Ofc Asst (Gen)	3.3	5.0	5.0	2,988-3,740	184,368	190,001
Totals, Mailroom	5.1	7.0	7.0	\$218,667	\$281,895	\$287,528
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	113,016	113,016
Totals, Community Partnership	1.0	1.0	1.0	\$113,016	\$113,016	\$113,016
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.3	1.0	1.0	25,663-31,808	381,696	381,696
Sr Psychiatrist (Supvr), Corrs & Rehab	0.8	1.0	1.0	24,473-29,781	353,700	357,372
Staff Psychiatrist, Corrs & Rehab	6.8	14.0	14.0	23,362-28,072	4,308,132	4,320,456
Chief Psychologist, CF	1.9	2.0	2.0	14,013-14,948	347,532	355,940
Sr Psychologist, CF-Supvr	7.0	7.5	7.5	11,381-12,184	1,075,875	1,093,988
Sr Psychologist, CF (Spec)	7.7	7.5	7.5	10,200-11,935	1,057,911	1,057,911
Psychologist-Clinical, CF	39.0	49.5	49.5	10,182-11,367	6,391,679	6,489,272
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	8,365-9,804	116,004	117,648
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	14.1	23.5	23.5	7,239-9,207	2,168,140	2,192,261
Recr Therapist, CF	23.2	27.0	27.0	6,884-8,102	2,507,676	2,538,026
Hlth Prog Spec I	3.0	4.0	4.0	5,913-7,402	308,796	316,246
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Svcs Supvr II (Gen)	1.8	1.5	1.5	3,721-4,661	79,374	80,546
Med Asst	-	2.0	2.0	3,378-4,442	81,072	81,072
Ofc Techn (Typing)	20.3	27.5	27.5	3,287-4,114	1,188,162	1,215,509
Temporary Help	10.1	-	-	(604,166)	-	-
Overtime	-	-	-	(241,521)	-	-
Totals, Mental Health	137.8	171.0	171.0	\$16,389,526	\$20,544,273	\$20,776,467
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	175,994	183,550
Registered Nurse, CF	0.9	1.2	1.2	8,915-11,716	139,332	145,229
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	71,220	74,781
Licensed Voc Nurse	-	1.2	1.2	5,280-6,697	76,032	76,032
Lab Asst, CF	0.9	1.0	1.0	2,903-3,901	39,774	41,695
Temporary Help	0.9	-	-	(36,830)	-	-
Overtime	-	-	-	(51,389)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.7	5.6	5.6	\$442,600	\$502,352	\$521,287
Corr Counselors						
Corr Counselor III	0.3	1.0	1.0	9,359-11,791	114,730	114,730
Corr Counselor II (Supvr)	4.6	6.0	6.0	9,211-11,597	834,810	841,686
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	261,060	267,199
Corr Counselor I	24.2	29.0	29.0	6,498-10,349	3,315,024	3,453,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(9,548)	-	-
Totals, Corr Counselors	31.1	38.0	38.0	\$4,017,021	\$4,525,624	\$4,677,039
Recds						
Corr Case Recds Mgr	0.9	1.0	1.0	6,133-7,615	88,970	93,138
Corr Case Recds Supvr	1.7	5.0	5.0	5,341-6,616	344,448	347,847
Supvng Case Recds Techn	1.2	2.0	2.0	3,908-4,894	101,160	105,978
Corr Case Recds Analyst	12.6	17.0	17.0	3,534-5,745	1,026,324	1,052,603
Case Recds Techn	7.7	14.0	14.0	2,929-4,245	546,444	557,724
Overtime	-	-	-	(83,307)	-	-
Totals, Recds	24.1	39.0	39.0	\$1,494,121	\$2,107,346	\$2,157,290
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	153,899	153,899
Corr Counselor II (Spec)	1.0	2.0	2.0	8,579-11,338	270,768	277,012
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	71,220	74,781
Ofc Techn (Typing)	2.0	2.0	2.0	3,287-4,114	92,856	95,030
Temporary Help	0.2	-	-	(8,137)	-	-
Overtime	-	-	-	(5,550)	-	-
Totals, Litigation & Inmate Appeals	5.2	6.0	6.0	\$461,289	\$588,743	\$600,722
Religion						
Protestant Chaplain	0.6	2.0	2.0	5,153-6,765	123,672	126,764
Native American Spiritual Leader	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Jewish Chaplain	1.0	1.0	1.0	5,153-6,765	77,316	81,180
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	75,156	78,914
Totals, Religion	4.6	6.0	6.0	\$362,892	\$438,504	\$449,218
Self Help Sponsors						
Overtime	-	-	-	(25,168)	-	-
Totals, Self Help Sponsors	-	-	-	\$25,168	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	91,388	95,348
Heavy Equipt Mechanic (CF)	1.6	2.0	2.0	5,622-6,477	153,376	153,376
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	85,496	85,496
Heavy Truck Driver-CF	1.0	1.0	1.0	4,559-5,241	65,492	65,492
Automobile Mechanic-CF	-	1.0	1.0	4,545-5,231	54,540	54,540
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,192	71,336
Materials & Stores Supvr I, CF	6.9	8.0	8.0	3,885-4,891	451,083	458,719
Library Tech Asst (Safety)	0.1	-	-	3,392-4,245	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(55,407)	-	-
Totals, Garage & Warehouse	13.6	16.0	16.0	\$928,347	\$1,018,935	\$1,033,675
Alternative Custody Prog						
Corr Counselor II (Spec)	-	1.0	1.0	8,579-11,338	102,948	102,948
Clinical Soc Worker, CF, Safety	-	1.0	1.0	7,239-9,207	86,868	86,868
Totals, Alternative Custody Prog	-	2.0	2.0	-	\$189,816	\$189,816
Totals, Inmate Support - RJD	684.2	864.5	864.5	\$78,698,459	\$82,361,494	\$84,240,360
Inmate Empt & Trng - RJD						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	1.1	2.0	2.0	9,161-12,044	270,638	281,404
TV Spec	1.0	2.0	2.0	5,383-6,739	145,464	145,464

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,511-11,471	128,497	134,922
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,511-11,471	252,647	265,280
Teacher, High School Educ, CF	23.2	25.0	25.0	3,511-11,471	2,931,184	3,066,761
Ofc Svcs Supvr I (Typing)	-	2.0	2.0	3,392-4,236	81,408	81,408
Ofc Techn (Typing)	2.6	2.0	2.0	3,287-4,114	90,712	92,783
Teaching Asst (CF)	0.9	2.0	2.0	2,971-3,719	80,280	80,280
Totals, Ed	32.8	39.0	39.0	\$3,706,344	\$4,132,570	\$4,300,042
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,161-12,044	144,528	144,528
Voc Instructor-Welding	1.6	2.0	2.0	3,511-11,471	133,667	138,243
Voc Instructor-Refrigeration	0.5	1.0	1.0	3,511-11,471	97,583	102,462
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,511-11,471	136,870	141,607
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,511-11,471	85,448	89,720
Voc Instructor-Electronics	0.3	1.0	1.0	3,511-11,471	68,433	71,855
Voc Instructor-Carpentry	1.0	1.0	1.0	3,511-11,471	85,737	89,865
Totals, Voc Ed - Adult	7.4	9.0	9.0	\$826,532	\$752,266	\$778,280
Literacy						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,511-11,471	111,980	117,579
Totals, Literacy	0.8	1.0	1.0	\$87,358	\$111,980	\$117,579
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	91,728	91,728
Librarian-CF	1.4	3.0	3.0	5,043-6,964	193,956	203,654
Library Tech Asst (Safety)	1.0	4.0	4.0	3,392-4,245	168,420	170,735
Totals, Library Svcs	3.4	8.0	8.0	\$234,299	\$454,104	\$466,117
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	119,953	125,950
Totals, Transitions	1.0	1.0	1.0	\$119,952	\$119,953	\$125,950
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	78,528	80,868
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$75,096	\$78,528	\$80,868
Totals, Inmate Empt & Trng - RJD	46.4	59.0	59.0	\$5,049,581	\$5,649,401	\$5,868,836
Adm Svcs - RJD						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	14,255	174,481	174,481
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	174,320	174,320
Corr Administrator, Dept Of Corrs	5.8	6.0	6.0	11,304-12,940	965,680	976,149
Capt (Adult Institution)	4.8	7.0	7.0	10,537-12,058	1,006,915	1,017,261
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	107,692	110,824
Staff Svcs Mgr I	1.9	2.0	2.0	6,403-7,954	179,626	179,626
Procurement & Servs Off II, CF	-	1.0	1.0	5,824-7,237	69,888	69,888
Assoc Govtl Prog Analyst	6.3	8.0	8.0	5,383-6,739	591,291	601,685
Pers Supvr II	0.5	1.0	1.0	5,327-6,669	80,604	84,264
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	61,068	64,121
Pers Supvr I	1.3	2.0	2.0	4,842-6,061	144,972	147,864
Sr Pers Spec	1.8	2.0	2.0	4,816-6,033	137,772	137,772
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	86,956	86,956
Prop Controller II (CF)	0.6	1.0	1.0	4,426-5,540	60,550	63,465
Exec Asst	0.3	1.0	1.0	4,024-5,036	48,288	48,288
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	49,220	49,220
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,448-5,604	58,872	61,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Pers Spec	8.6	10.0	10.0	3,427-5,517	609,686	622,409
Ofc Techn (Typing)	5.6	9.0	9.0	3,287-4,114	375,036	381,459
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	45,660	47,943
Temporary Help	0.3	-	-	(25,589)	-	-
Overtime	-	-	-	(20,294)	-	-
Totals, Admin	45.0	58.0	58.0	\$4,569,109	\$5,028,577	\$5,099,811
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Overtime	-	-	-	(5,218)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$5,218	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	82,484	86,530
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	64,588	67,698
Accountant Trainee	0.2	1.0	1.0	3,966-4,729	56,748	56,748
Accountant I (Spec)	1.3	2.0	2.0	3,512-4,396	99,204	101,527
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Overtime	-	-	-	(798)	-	-
Totals, Acctg	3.8	5.0	5.0	\$240,637	\$303,024	\$312,503
Totals, Adm Svcs - RJD	48.8	65.4	65.4	\$4,814,964	\$5,473,297	\$5,554,010
TOTALS, AUTHORIZED POSITIONS	1,688.1	2,079.6	2,079.6	\$210,500,369	\$210,488,483	\$214,588,765
<i>Regular/Ongoing Positions</i>	1,660.7	2,079.6	2,079.6	172,449,905	196,847,087	200,947,369
<i>Temporary Help</i>	27.4	-	-	2,601,753	-	-
<i>Overtime</i>	-	-	-	35,448,711	13,641,396	13,641,396

CALIFORNIA STATE PRISON - CORCORAN
(5358)

Custody - COR

Custody

Corr Lieut	31.3	35.2	35.2	\$8,207-10,327	\$4,442,438	\$4,499,938
Corr Sgt	82.5	99.3	99.3	7,307-9,188	10,580,770	10,806,106
Corr Ofcr	725.5	789.0	789.0	4,920-8,216	72,492,437	73,850,476
Materials & Stores Supvr I, CF	0.1	-	-	3,885-4,891	-	-
Temporary Help	1.0	-	-	(70,419)	-	-
Overtime	-	-	-	(21,713,089)	5,359,210	5,359,210
Totals, Custody	840.4	923.5	923.5	\$107,115,870	\$92,874,855	\$94,515,730

Custody - Hlth Care Access

Corr Lieut	0.9	1.0	1.0	8,207-10,327	126,501	126,501
Corr Sgt	9.2	11.2	11.2	7,307-9,188	1,169,430	1,200,106
Corr Ofcr	143.1	155.8	155.8	4,920-8,216	14,444,723	14,733,559
Overtime	-	-	-	(3,341,914)	4,100,568	4,100,568
Totals, Custody - Hlth Care Access	153.2	168.0	168.0	\$18,653,273	\$19,841,222	\$20,160,734

Custody - Support

Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	154,915	154,915
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,448-5,604	58,045	60,840
Ofc Techn (Typing)	12.9	14.0	14.0	3,287-4,114	656,103	670,286
Ofc Asst (Typing)	2.6	3.0	3.0	3,047-3,817	135,585	137,696
Temporary Help	0.3	-	-	(24,676)	-	-
Overtime	-	-	-	(12,591)	-	-
Totals, Custody - Support	19.0	20.0	20.0	\$1,015,030	\$1,004,648	\$1,023,737

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Custody - COR	1,012.6	1,111.5	1,111.5	\$126,784,173	\$113,720,725	\$115,700,201
Inmate Support - COR						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,716-8,408	100,896	100,896
Asst Corr Food Mgr (Dept Of Corrs)	0.5	1.0	1.0	5,427-6,676	70,944	74,491
Heavy Truck Driver-CF	1.9	5.0	5.0	4,559-5,241	282,043	287,787
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	4,500-5,630	332,713	338,834
Corr Supvng Cook (CF)	20.8	27.2	27.2	3,899-5,417	1,472,058	1,532,326
Materials & Stores Supvr I, CF	2.6	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Overtime	-	-	-	(525,987)	-	-
Totals, Food Svcs	31.8	40.2	40.2	\$2,420,622	\$2,298,098	\$2,373,778
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Materials & Stores Supvr I, CF	5.6	6.0	6.0	3,885-4,891	333,820	341,658
Overtime	-	-	-	(23,140)	-	-
Totals, Clothing	6.6	7.0	7.0	\$398,586	\$402,556	\$410,394
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	366,238	366,238
Physician & Surgeon, CF (Internal Medicine/Family)	4.0	7.0	7.0	22,237-25,944	2,236,377	2,236,377
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	425,376	446,645
Pharmacist II	1.0	1.0	1.0	12,509-13,531	157,608	162,372
Pharmacist I	3.6	5.0	5.0	11,208-12,356	728,364	728,364
Nurse Practitioner, CF	3.0	3.0	3.0	11,091-13,019	444,816	463,555
Chief Exec Ofcr, Hlth Care (Safety)	0.5	1.0	1.0	11,000-17,379	132,000	132,000
Physician Asst, CF	1.0	1.0	1.0	10,987-13,146	151,944	157,752
Supvng Registered Nurse III, CF	1.7	2.0	2.0	10,874-15,010	321,492	337,566
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-24,813	179,184	188,143
Supvng Registered Nurse II, CF	17.0	20.0	20.0	10,361-14,295	2,912,346	3,039,430
Pub Hlth Nurse II, CF	0.5	1.0	1.0	9,096-12,552	109,152	109,152
Registered Nurse, CF	65.3	78.0	78.0	8,915-11,716	9,455,292	9,863,889
Nurse Instructor, CF	2.0	3.0	3.0	8,884-12,262	373,536	386,882
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Unit Supvr (Safety)	1.0	1.0	1.0	8,493-9,456	107,016	112,367
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	8,138-9,241	97,656	102,539
C.E.A. A	1.0	1.0	1.0	7,781-11,183	130,872	134,196
Sr Psych Techn (Safety)	3.7	4.0	4.0	6,603-8,030	354,672	367,587
Hlth Prog Mgr I	0.9	1.0	1.0	6,403-7,954	93,264	95,448
Food Administrator I-CF	0.6	1.0	1.0	6,056-7,582	72,672	72,672
Sr Radiologic Technologist-Spec	0.3	0.5	0.5	6,056-7,052	36,336	36,336
Hlth Prog Spec I	2.0	2.0	2.0	5,913-7,402	156,900	164,745
Radiologic Technologist	0.6	1.0	1.0	5,821-6,780	81,360	81,360
Psych Techn (Safety)	53.4	65.5	65.5	5,810-6,868	5,058,282	5,200,875
Registered Dietitian, CF	0.1	1.0	1.0	5,631-7,186	67,572	67,572
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,383-6,739	198,012	207,913
Licensed Voc Nurse	53.6	63.8	63.8	5,280-6,697	4,483,176	4,682,643
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	1.0	1.0	1.0	4,823-6,039	59,220	62,181
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Hlth Recd Techn I	4.0	4.4	4.4	4,119-4,639	244,939	244,939
Corr Supvng Cook (CF)	4.3	5.2	5.2	3,899-5,417	280,378	291,591
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	53,964	56,662
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,721-4,661	55,932	55,932
Pharmacy Techn	9.2	8.5	8.5	3,660-4,587	445,713	456,420
Staff Svcs Analyst (Gen)	3.2	3.0	3.0	3,448-5,604	154,596	162,326
Med Asst	9.5	13.2	13.2	3,378-4,442	564,655	586,401
Ofc Techn (Typing)	17.9	23.0	23.0	3,287-4,114	1,000,656	1,019,119
Ofc Asst (Typing)	1.6	3.5	3.5	3,047-3,817	131,404	137,973
Certified Nursing Asst	9.5	10.6	10.6	3,027-3,790	447,845	461,832
Lab Asst, CF	1.9	3.9	3.9	2,903-3,901	148,844	152,977
Temporary Help	7.0	-	-	(954,852)	-	-
Overtime	-	-	-	(7,231,880)	-	-
Totals, Med Svcs-Adult	297.4	354.1	354.1	\$37,686,164	\$32,893,101	\$34,009,423
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	326,592	342,922
Dentist, CF	2.8	5.0	5.0	18,141-27,368	1,129,860	1,141,001
Hlth Prog Mgr III	0.7	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	0.9	1.0	1.0	5,898-7,381	80,664	84,697
Dental Hygienist, CF	1.0	1.0	1.0	5,795-8,614	103,368	103,368
Dental Asst, CF	13.4	15.0	15.0	3,437-6,402	1,062,852	1,075,521
Ofc Techn (Typing)	5.8	7.0	7.0	3,287-4,114	316,356	321,815
Overtime	-	-	-	(660)	-	-
Totals, Dental	26.6	32.0	32.0	\$3,084,806	\$3,224,940	\$3,274,572
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	117,450	117,450
Chief Engr I-CF	1.7	2.0	2.0	7,363-7,794	195,020	195,020
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	106,521	106,521
Water & Sewage Plant Supvr, CF	2.5	4.0	4.0	6,501-7,423	350,306	350,306
Stationary Engr (CF)	11.5	13.0	13.0	6,501-7,423	1,187,390	1,195,276
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,480-7,686	184,464	184,464
Electrician III (CF)	-	1.0	1.0	6,316-7,284	75,792	75,792
Electrician II-CF	5.0	6.0	6.0	6,027-6,953	486,148	489,856
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	83,304	83,304
Plumber II (CF)	4.8	7.0	7.0	5,744-6,625	524,863	528,309
Maint Mechanic-CF	5.7	8.0	8.0	5,485-6,326	586,962	590,253
Painter III (CF)	0.6	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Painter II-CF	1.4	2.0	2.0	5,216-6,016	144,384	144,384
Carpenter II-CF	2.5	5.0	5.0	5,216-6,016	325,692	328,978
Electronics Techn-CF	1.7	2.0	2.0	4,854-6,438	135,504	135,504
Supvng Groundskeeper II, CF	0.6	1.0	1.0	4,754-6,016	72,192	72,192
Lead Groundskeeper I (CF)	0.8	1.0	1.0	4,516-5,696	54,192	56,902
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	60,156	60,156
Groundskeeper-CF	1.9	2.0	2.0	3,782-4,526	106,860	108,624
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	45,660	47,943
Temporary Help	0.2	-	-	(12,019)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(458,377)	-	-
Totals, Plant Opers	49.3	64.0	64.0	\$4,833,725	\$5,061,452	\$5,089,826
Fire & Life Safety						
Fire Chief, CF	1.1	1.0	1.0	7,830-9,856	121,272	121,272
Assoc Hazardous Materials Spec	0.8	1.0	1.0	6,649-8,321	80,068	80,068
Fire Capt, Corr Institution	4.0	5.0	5.0	5,728-8,216	479,838	491,079
Overtime	-	-	-	(358,576)	-	-
Totals, Fire & Life Safety	5.9	7.0	7.0	\$955,216	\$681,178	\$692,419
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	60,667	60,667
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Typing)	0.7	1.0	1.0	3,392-4,236	47,124	49,480
Ofc Asst (Typing)	0.6	-	-	3,047-3,817	-	-
Ofc Asst (Gen)	3.4	6.0	6.0	2,988-3,740	218,712	222,476
Overtime	-	-	-	(181)	-	-
Totals, Mailroom	5.7	9.0	9.0	\$251,726	\$371,155	\$377,275
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	113,016	113,016
Totals, Community Partnership	1.0	1.0	1.0	\$113,016	\$113,016	\$113,016
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	25,663-31,808	307,956	307,956
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	24,473-29,781	293,676	293,676
Staff Psychiatrist, Corrs & Rehab	2.0	6.0	6.0	23,362-28,072	1,742,513	1,754,733
Chief Psychologist, CF	2.0	2.0	2.0	14,013-14,948	358,752	358,752
Sr Psychologist, CF-Supvr	4.1	4.5	4.5	11,381-12,184	653,118	656,532
Sr Psychologist, CF (Spec)	4.1	4.5	4.5	10,200-11,935	618,738	623,670
Psychologist-Clinical, CF	15.4	37.5	37.5	10,182-11,367	4,693,656	4,737,031
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	117,648	117,648
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	13.0	16.0	16.0	7,239-9,207	1,624,548	1,657,632
Recr Therapist, CF	5.9	13.0	13.0	6,884-8,102	1,151,112	1,155,449
Hlth Prog Spec II	0.1	-	-	6,496-8,131	-	-
Hlth Prog Spec I	1.6	2.5	2.5	5,913-7,402	195,258	195,258
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	54,432	55,932
Staff Svcs Analyst (Gen)	0.4	0.5	0.5	3,448-5,604	26,856	28,199
Med Asst	3.9	6.0	6.0	3,378-4,442	251,328	261,867
Ofc Techn (Typing)	10.8	17.0	17.0	3,287-4,114	778,296	785,628
Temporary Help	1.5	-	-	(226,143)	-	-
Overtime	-	-	-	(31,503)	-	-
Totals, Mental Health	66.8	114.5	114.5	\$7,704,749	\$12,965,543	\$13,087,619
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	10,361-14,295	149,198	155,415
Registered Nurse, CF	0.8	1.2	1.2	8,915-11,716	128,376	128,376
Assoc Govtl Prog Analyst	0.1	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,448-5,604	60,888	63,932
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	43,344	45,511
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	1.0	-	-	(41,105)	-	-
Overtime	-	-	-	(12,628)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.5	5.6	5.6	\$353,328	\$416,064	\$427,492

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Counselors						
Corr Counselor III	0.9	1.0	1.0	9,359-11,791	140,412	141,492
Corr Counselor II (Supvr)	6.9	7.0	7.0	9,211-11,597	1,002,540	1,012,852
Corr Counselor II (Spec)	5.7	4.5	4.5	8,579-11,338	585,858	604,579
Corr Counselor I	21.3	26.0	26.0	6,498-10,349	2,821,992	2,934,132
Overtime	-	-	-	(147,024)	-	-
Totals, Corr Counselors	34.8	38.5	38.5	\$4,549,813	\$4,550,802	\$4,693,055
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	97,294	97,294
Corr Case Recds Supvr	3.7	4.0	4.0	5,341-6,616	324,768	324,768
Supvng Case Recds Techn	1.5	2.0	2.0	3,908-4,894	114,612	117,286
Corr Case Recds Analyst	12.6	16.0	16.0	3,534-5,745	1,061,796	1,068,394
Case Recds Techn	13.8	14.0	14.0	2,929-4,245	702,998	708,700
Overtime	-	-	-	(53,741)	-	-
Totals, Recds	32.6	37.0	37.0	\$2,231,466	\$2,301,468	\$2,316,442
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	140,840	147,396
Corr Counselor II (Spec)	1.0	3.0	3.0	8,579-11,338	336,468	342,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	78,528	80,868
Ofc Techn (Typing)	1.1	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst (Typing)	0.9	1.0	1.0	3,047-3,817	39,636	41,618
Temporary Help	0.2	-	-	(9,702)	-	-
Overtime	-	-	-	(38,410)	-	-
Totals, Litigation & Inmate Appeals	5.2	7.0	7.0	\$462,900	\$644,840	\$662,010
Self Help Sponsors						
Overtime	-	-	-	(24,061)	-	-
Totals, Self Help Sponsors	-	-	-	\$24,061	-	-
Religion						
Protestant Chaplain	-	1.0	1.0	5,153-6,765	61,836	61,836
Native American Spiritual Leader	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	68,184	71,593
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	78,936	81,180
Totals, Religion	3.0	4.0	4.0	\$225,525	\$290,136	\$295,789
Garage & Warehouse						
Equipmt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	89,460	89,460
Heavy Equipmt Mechanic (CF)	2.0	2.0	2.0	5,622-6,477	155,448	155,448
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	86,084	86,084
Heavy Truck Driver-CF	-	1.0	1.0	4,559-5,241	54,708	54,708
Automobile Mechanic-CF	-	1.0	1.0	4,545-5,231	54,540	54,540
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Materials & Stores Supvr I, CF	6.0	8.0	8.0	3,885-4,891	426,576	433,621
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Overtime	-	-	-	(22,385)	-	-
Totals, Garage & Warehouse	11.0	16.0	16.0	\$762,509	\$974,996	\$982,041
Totals, Inmate Support - COR	582.2	736.9	736.9	\$66,058,212	\$67,189,345	\$68,805,151
Inmate Empt & Trng - COR						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	157,576	157,576
Supvr Of AAD Inst-CF	1.9	2.0	2.0	9,161-12,044	274,884	281,402
TV Spec	1.0	1.0	1.0	5,383-6,739	78,528	80,868

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	132,994	137,650
Teacher, High School Educ, CF	11.3	23.0	23.0	3,511-11,471	1,998,928	2,070,926
Teacher, Elementary Educ, CF	7.7	-	-	3,511-11,471	-	-
Library Tech Asst (Safety)	0.1	-	-	3,392-4,245	-	-
Ofc Techn (Typing)	1.6	2.0	2.0	3,287-4,114	98,736	98,736
Ofc Asst (Typing)	0.9	1.0	1.0	3,047-3,817	36,564	38,392
Temporary Help	0.1	-	-	(10,606)	-	-
Overtime	-	-	-	(375)	-	-
Totals, Ed	26.6	31.0	31.0	\$3,182,114	\$2,778,210	\$2,865,550
Voc Ed - Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,511-11,471	120,353	126,148
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,511-11,471	91,538	96,114
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,511-11,471	287,718	302,104
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,511-11,471	111,980	117,579
Voc Instructor-Electronics	1.0	1.0	1.0	3,511-11,471	79,772	83,761
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,511-11,471	88,442	92,864
Totals, Voc Ed - Adult	8.0	8.0	8.0	\$742,212	\$779,803	\$818,570
Literacy						
Teacher, High School Educ, CF	0.4	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	0.4	-	-	3,511-11,471	-	-
Totals, Literacy	0.8	1.0	1.0	\$117,351	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	91,728	91,728
Librarian-CF	-	1.0	1.0	5,043-6,964	60,516	60,516
Library Tech Asst (Safety)	3.1	4.0	4.0	3,392-4,245	189,444	191,787
Totals, Library Svcs	4.1	6.0	6.0	\$242,540	\$341,688	\$344,031
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	137,650	137,650
Totals, Transitions	1.0	1.0	1.0	\$137,649	\$137,650	\$137,650
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	64,596	64,596
Overtime	-	-	-	(7,606)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$67,717	\$64,596	\$64,596
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$120,804	\$124,150	\$130,358
Totals, Inmate Empt & Trng - COR	42.4	49.0	49.0	\$4,610,387	\$4,268,226	\$4,402,884
Adm Svcs - COR						
Admin						
Warden/Dept Of Corrs	0.9	1.0	1.0	14,255	180,468	180,468
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	179,832	179,832
Corr Administrator, Dept Of Corrs	5.4	7.0	7.0	11,304-12,940	1,132,242	1,135,830
Capt (Adult Institution)	6.3	7.0	7.0	10,537-12,058	1,081,776	1,101,944
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	110,944	110,944
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	190,992	195,450
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Assoc Govtl Prog Analyst	5.5	7.0	7.0	5,383-6,739	531,617	538,502
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	85,506	85,506
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	58,164	58,164
Pers Supvr I	2.7	3.0	3.0	4,842-6,061	228,193	228,193

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	79,980	79,980
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	83,736	83,736
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	53,712	56,398
Exec Asst	0.8	1.0	1.0	4,024-5,036	50,145	52,559
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	60,949	60,949
Staff Svcs Analyst (Gen)	1.9	1.0	1.0	3,448-5,604	61,426	64,370
Pers Spec	12.1	13.0	13.0	3,427-5,517	825,281	843,328
Ofc Techn (Typing)	7.0	8.0	8.0	3,287-4,114	347,245	355,834
Bus Svc Asst (Spec)	0.8	1.0	1.0	3,054-4,812	51,840	54,432
Temporary Help	1.6	-	-	(176,639)	-	-
Overtime	-	-	-	(51,327)	-	-
Totals, Admin	56.0	60.0	60.0	\$5,279,156	\$5,480,892	\$5,553,263
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Overtime	-	-	-	(341)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$341	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	0.4	1.0	1.0	5,824-7,237	69,888	73,382
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	73,336	73,336
Accountant Trainee	0.9	1.0	1.0	3,966-4,729	56,748	56,748
Accountant I (Spec)	2.0	2.0	2.0	3,512-4,396	98,432	98,432
Totals, Acctg	4.3	5.0	5.0	\$246,833	\$298,404	\$301,898
Totals, Adm Svcs - COR	60.3	67.4	67.4	\$5,526,330	\$5,920,992	\$5,996,857
TOTALS, AUTHORIZED POSITIONS	1,697.5	1,964.8	1,964.8	\$202,979,102	\$191,099,288	\$194,905,093
<i>Regular/Ongoing Positions</i>	1,684.6	1,964.8	1,964.8	167,397,145	181,639,510	185,445,315
<i>Temporary Help</i>	12.9	-	-	1,526,161	-	-
<i>Overtime</i>	-	-	-	34,055,796	9,459,778	9,459,778
PELICAN BAY STATE PRISON						
(5359)						
Custody - PBSP						
Custody						
Corr Lieut	27.3	30.7	30.7	\$8,207-10,327	\$3,955,187	\$3,995,599
Corr Sgt	66.1	78.2	78.2	7,307-9,188	8,477,908	8,645,837
Corr Ofcr	569.4	688.0	688.0	4,920-8,216	60,981,280	62,037,775
Temporary Help	0.5	-	-	(33,546)	-	-
Overtime	-	-	-	(13,688,817)	5,286,984	5,286,984
Totals, Custody	663.3	796.9	796.9	\$82,920,447	\$78,701,359	\$79,966,195
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	138,415	138,415
Corr Sgt	3.0	4.8	4.8	7,307-9,188	487,604	492,780
Corr Ofcr	50.7	65.0	65.0	4,920-8,216	5,783,483	5,842,168
Overtime	-	-	-	(1,057,459)	1,297,515	1,297,515
Totals, Custody - Hlth Care Access	54.7	70.8	70.8	\$7,183,142	\$7,707,017	\$7,770,878
Custody - Support						
Locksmith I (CF)	1.3	2.0	2.0	5,497-6,333	144,560	147,858
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Ofc Techn (Typing)	11.5	14.0	14.0	3,287-4,114	614,441	635,183
Temporary Help	0.4	-	-	(62,119)	-	-
Overtime	-	-	-	(590)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Custody - Support	13.5	16.0	16.0	\$823,406	\$759,001	\$783,041
Totals, Custody - PBSP	731.5	883.7	883.7	\$90,926,995	\$87,167,377	\$88,520,114
Inmate Support - PBSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	78,902	82,576
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	4.8	5.0	5.0	4,500-5,630	345,678	351,827
Corr Supvng Cook (CF)	14.8	23.4	23.4	3,899-5,417	1,284,600	1,331,569
Materials & Stores Supvr I, CF	3.0	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	51,968	51,968
Overtime	-	-	-	(264,924)	-	-
Totals, Food Svcs	25.6	34.4	34.4	\$1,904,527	\$2,005,864	\$2,062,656
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,336	71,336
Materials & Stores Supvr I, CF	3.7	5.0	5.0	3,885-4,891	291,788	291,788
Totals, Clothing	4.7	6.0	6.0	\$322,343	\$363,124	\$363,124
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	317,640	317,640
Physician & Surgeon, CF (Internal Medicine/Family)	0.4	2.0	2.0	22,237-25,944	533,688	544,362
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	418,296	439,211
Pharmacist II	0.8	1.0	1.0	12,509-13,531	150,108	157,613
Pharmacist I	1.8	2.0	2.0	11,208-12,356	274,368	280,013
Nurse Practitioner, CF	1.0	1.0	1.0	11,091-13,019	146,724	154,060
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	228,690	229,338
Physician Asst, CF	0.4	1.0	1.0	10,987-13,146	131,844	131,844
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	197,616	207,497
Supvng Registered Nurse II, CF	7.5	9.5	9.5	10,361-14,295	1,368,006	1,430,189
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	132,684	139,318
Registered Nurse, CF	21.8	44.8	44.8	8,915-11,716	5,055,192	5,190,231
Nurse Instructor, CF	1.7	2.0	2.0	8,884-12,262	266,928	280,274
Unit Supvr (Safety)	1.0	1.0	1.0	8,493-9,456	113,472	113,472
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	8,138-9,241	110,892	110,892
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Sr Psych Techn (Safety)	1.5	1.0	1.0	6,603-8,030	96,360	96,360
Hlth Prog Mgr I	0.9	1.0	1.0	6,403-7,954	93,264	95,448
Food Administrator I-CF	1.0	1.0	1.0	6,056-7,582	90,984	90,984
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,056-7,052	84,624	84,624
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	78,516	82,442
Psych Techn (Safety)	6.1	12.6	12.6	5,810-6,868	938,364	950,969
Registered Dietitian, CF	0.3	1.0	1.0	5,631-7,186	67,572	67,572
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,383-6,739	425,136	446,394
Licensed Voc Nurse	10.4	28.4	28.4	5,280-6,697	1,861,008	1,895,769
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	0.6	1.0	1.0	4,823-6,039	57,876	60,770
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	61,668	62,988
Prop Controller II (CF)	0.9	1.0	1.0	4,426-5,540	53,112	53,112
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	59,496	62,471

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Hlth Recd Techn I	3.0	2.3	2.3	4,119-4,639	128,036	128,036
Corr Supvng Cook (CF)	5.0	5.2	5.2	3,899-5,417	286,654	300,520
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	58,692	58,692
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,721-4,661	45,660	47,943
Pharmacy Techn	2.7	3.5	3.5	3,660-4,587	187,092	187,092
Staff Svcs Analyst (Gen)	3.5	3.0	3.0	3,448-5,604	154,308	159,955
Hlth Analyst	-	2.0	2.0	3,448-5,604	82,752	82,752
Med Asst	1.9	4.8	4.8	3,378-4,442	200,066	203,943
Ofc Techn (Typing)	11.1	18.0	18.0	3,287-4,114	766,164	784,736
Certified Nursing Asst	-	4.7	4.7	3,027-3,790	170,723	170,723
Ofc Asst (Gen)	2.0	2.2	2.2	2,988-3,740	84,152	87,702
Lab Asst, CF	1.0	1.2	1.2	2,903-3,901	52,220	54,274
Temporary Help	5.3	-	-	(626,633)	-	-
Overtime	-	-	-	(1,470,771)	-	-
Totals, Med Svcs-Adult	112.4	179.2	179.2	\$13,700,449	\$15,990,095	\$16,409,844
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	342,936	356,952
Dentist, CF	2.5	2.0	2.0	18,141-27,368	501,624	519,449
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	107,664	113,047
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	1.5	1.5	1.5	5,795-8,614	152,016	155,052
Dental Asst, CF	11.4	12.0	12.0	3,437-6,402	801,046	823,488
Ofc Techn (Typing)	3.6	6.0	6.0	3,287-4,114	256,512	262,428
Temporary Help	0.1	-	-	(3,537)	-	-
Totals, Dental	23.1	25.5	25.5	\$2,633,674	\$2,339,194	\$2,407,812
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	115,700	115,700
Chief Engr I-CF	2.0	2.0	2.0	7,363-7,794	205,349	205,349
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	85,088	85,088
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	6,501-7,423	401,199	401,199
Stationary Engr (CF)	5.7	8.0	8.0	6,501-7,423	734,006	734,006
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,480-7,686	189,664	189,664
Electrician III (CF)	0.8	1.0	1.0	6,316-7,284	75,792	79,582
Electrician II-CF	3.2	4.0	4.0	6,027-6,953	333,032	333,032
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	85,904	85,904
Plumber II (CF)	3.7	6.0	6.0	5,744-6,625	470,513	473,959
Maint Mechanic-CF	5.8	7.0	7.0	5,485-6,326	509,904	523,232
Painter III (CF)	0.6	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	81,182	81,182
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Painter II-CF	1.5	3.0	3.0	5,216-6,016	214,196	217,376
Carpenter II-CF	2.4	5.0	5.0	5,216-6,016	352,160	355,290
Electronics Techn-CF	1.8	2.0	2.0	4,854-6,438	157,044	160,643
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,754-6,016	74,792	74,792
Lead Groundskeeper I (CF)	0.4	1.0	1.0	4,516-5,696	68,352	68,352
Chemist	0.5	1.0	1.0	4,438-7,778	55,856	55,856
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	62,156	62,156
Groundskeeper-CF	1.9	2.0	2.0	3,782-4,526	113,824	113,824
Lab Techn-Chemical Analysis	-	1.0	1.0	3,733-5,103	44,796	44,796

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Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	46,088	48,262
Temporary Help	0.8	-	-	(90,454)	-	-
Overtime	-	-	-	(12,078)	-	-
Totals, Plant Opers	45.1	58.0	58.0	\$4,244,803	\$4,635,737	\$4,668,384
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	122,951	122,951
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	93,188	97,717
Fire Capt, Corr Institution	2.8	4.0	4.0	5,728-8,216	364,475	364,475
Overtime	-	-	-	(307,094)	-	-
Totals, Fire & Life Safety	4.8	6.0	6.0	\$927,805	\$580,614	\$585,143
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	56,564	59,262
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Gen)	0.5	-	-	3,392-4,236	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	3,287-4,114	39,444	39,444
Ofc Asst (Gen)	2.3	3.0	3.0	2,988-3,740	130,816	130,816
Totals, Mailroom	4.4	6.0	6.0	\$220,116	\$271,476	\$274,174
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	119,963	119,963
Totals, Community Partnership	1.0	1.0	1.0	\$115,616	\$119,963	\$119,963
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	25,663-31,808	307,956	307,956
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,362-28,072	327,360	336,864
Chief Psychologist, CF	1.0	2.0	2.0	14,013-14,948	347,532	347,532
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,381-12,184	141,390	141,390
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	10,200-11,935	286,440	286,440
Psychologist-Clinical, CF	8.4	9.5	9.5	10,182-11,367	1,229,844	1,248,783
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	1.1	3.0	3.0	7,239-9,207	274,296	279,324
Recr Therapist, CF	1.5	2.0	2.0	6,884-8,102	179,832	179,832
Hlth Prog Spec I	0.8	0.5	0.5	5,913-7,402	43,482	44,412
Med Asst	-	1.0	1.0	3,378-4,442	40,536	40,536
Ofc Techn (Typing)	3.1	4.5	4.5	3,287-4,114	199,001	200,957
Temporary Help	1.0	-	-	(59,052)	-	-
Overtime	-	-	-	(334)	-	-
Totals, Mental Health	20.9	28.5	28.5	\$2,667,710	\$3,475,325	\$3,511,682
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	179,858	187,608
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	148,908	155,284
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	71,220	74,781
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	42,767	44,831
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	0.9	-	-	(37,818)	-	-
Overtime	-	-	-	(67,157)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.7	5.6	5.6	\$488,330	\$477,011	\$496,762
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	161,161	161,161
Corr Counselor II (Supvr)	5.0	5.0	5.0	9,211-11,597	749,907	750,963
Corr Counselor II (Spec)	6.3	7.0	7.0	8,579-11,338	935,095	953,596
Corr Counselor I	13.6	14.0	14.0	6,498-10,349	1,650,315	1,724,986

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Overtime	-	-	-	(13,637)	-	-
Totals, Corr Counselors	25.9	27.0	27.0	\$3,552,556	\$3,496,478	\$3,590,706
Recds						
Corr Case Recds Mgr	0.9	1.0	1.0	6,133-7,615	88,364	92,532
Corr Case Recds Supvr	2.8	3.0	3.0	5,341-6,616	242,796	249,787
Supvng Case Recds Techn	1.7	2.0	2.0	3,908-4,894	110,380	113,054
Corr Case Recds Analyst	9.0	12.0	12.0	3,534-5,745	744,804	756,317
Case Recds Techn	6.2	10.0	10.0	2,929-4,245	446,964	455,094
Overtime	-	-	-	(1,785)	-	-
Totals, Recds	20.6	28.0	28.0	\$1,378,833	\$1,633,308	\$1,666,784
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	147,116	147,116
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	143,340	143,340
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	70,424	73,815
Ofc Techn (Typing)	1.5	2.0	2.0	3,287-4,114	96,616	101,187
Temporary Help	0.2	-	-	(7,094)	-	-
Totals, Litigation & Inmate Appeals	4.7	5.0	5.0	\$439,766	\$457,496	\$465,458
Self Help Sponsors						
Overtime	-	-	-	(16,742)	-	-
Totals, Self Help Sponsors	-	-	-	\$16,742	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	71,592	75,172
Native American Spiritual Leader	0.3	1.0	1.0	5,153-6,765	61,836	61,836
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	64,932	68,179
Jewish Chaplain	-	1.0	1.0	5,153-6,765	61,836	61,836
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	82,380	82,380
Totals, Religion	3.3	5.0	5.0	\$246,180	\$342,576	\$349,403
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	92,060	92,060
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	5,622-6,477	160,160	163,508
Warehouse Mgr II-CF	0.6	1.0	1.0	5,560-6,908	71,456	74,899
Heavy Truck Driver-CF	1.0	1.0	1.0	4,559-5,241	67,911	67,911
Automobile Mechanic-CF	-	1.0	1.0	4,545-5,231	54,540	54,540
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,336	71,336
Materials & Stores Supvr I, CF	4.4	6.0	6.0	3,885-4,891	341,368	348,354
Ofc Techn (Typing)	0.7	1.0	1.0	3,287-4,114	39,444	39,444
Overtime	-	-	-	(394)	-	-
Totals, Garage & Warehouse	10.6	14.0	14.0	\$751,546	\$898,275	\$912,052
Totals, Inmate Support - PBSP	311.8	429.2	429.2	\$33,610,996	\$37,086,536	\$37,883,947
Inmate Empt & Trng - PBSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	135,936	142,733
TV Spec	1.0	1.0	1.0	5,383-6,739	73,820	77,381
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,511-11,471	122,225	128,336
Teacher, High School Educ, CF	10.8	15.0	15.0	3,511-11,471	1,372,849	1,433,064
Teacher, Elementary Educ, CF	3.1	-	-	3,511-11,471	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,392-4,236	40,704	40,704
Ofc Techn (Typing)	1.2	1.0	1.0	3,287-4,114	42,044	44,016
Totals, Ed	19.0	21.0	21.0	\$2,141,347	\$1,939,318	\$2,017,974

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	2.1	3.0	3.0	3,511-11,471	277,900	291,794
Voc Instructor-Electronics	0.3	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Elec Work	0.7	1.0	1.0	3,511-11,471	89,676	94,160
Voc Instructor-Computer Related	-	2.0	2.0	3,511-11,471	84,258	84,258
Totals, Voc Ed - Adult	3.1	7.0	7.0	\$321,506	\$493,963	\$512,341
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	114,094	119,799
Totals, Literacy	1.0	1.0	1.0	\$114,094	\$114,094	\$119,799
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	97,856	97,856
Librarian-CF	0.7	1.0	1.0	5,043-6,964	60,516	60,516
Library Tech Asst (Safety)	3.1	4.0	4.0	3,392-4,245	199,860	201,324
Totals, Library Svcs	4.8	6.0	6.0	\$305,480	\$358,232	\$359,696
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	114,094	119,799
Totals, Transitions	1.0	1.0	1.0	\$114,094	\$114,094	\$119,799
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$83,468	\$83,468	\$83,468
Totals, Inmate Empt & Trng - PBSP	29.9	37.0	37.0	\$3,079,989	\$3,103,169	\$3,213,077
Adm Svcs - PBSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	191,153	191,153
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	188,910	188,910
Corr Administrator, Dept Of Corrs	4.7	5.0	5.0	11,304-12,940	862,644	865,992
Capt (Adult Institution)	5.5	6.0	6.0	10,537-12,058	937,517	945,541
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	109,436	109,436
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	199,767	199,767
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	92,784	92,784
Assoc Govtl Prog Analyst	5.4	7.0	7.0	5,383-6,739	546,268	559,090
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	88,106	88,106
Bus Svc Ofcr I (Supvr)	0.5	1.0	1.0	4,847-5,999	58,164	61,072
Pers Supvr I	2.0	2.0	2.0	4,842-6,061	158,459	158,459
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	77,396	77,396
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	82,989	86,860
Prop Controller II (CF)	0.5	1.0	1.0	4,426-5,540	53,112	55,768
Exec Asst	1.0	1.0	1.0	4,024-5,036	63,032	63,032
Staff Svcs Analyst (Gen)	1.6	-	-	3,448-5,604	-	-
Pers Spec	6.9	9.0	9.0	3,427-5,517	481,624	498,744
Ofc Techn (Typing)	6.4	8.0	8.0	3,287-4,114	361,984	368,310
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	50,540	52,937
Overtime	-	-	-	(77,796)	-	-
Totals, Admin	44.5	50.0	50.0	\$4,481,827	\$4,603,885	\$4,663,357
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Overtime	-	-	-	(460)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$460	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	89,444	89,444

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Acctg Ofcr (Spec)	1.0	-	-	4,701-5,885	-	-
Accountant Trainee	0.8	2.0	2.0	3,966-4,729	107,714	109,070
Accountant I (Spec)	0.3	1.0	1.0	3,512-4,396	44,744	46,851
Ofc Techn (Typing)	0.1	-	-	3,287-4,114	-	-
Overtime	-	-	-	(16,430)	-	-
Totals, Acctg	3.2	4.0	4.0	\$267,827	\$241,902	\$245,365
Totals, Adm Svcs - PBSP	47.7	56.4	56.4	\$4,750,114	\$4,987,483	\$5,050,418
TOTALS, AUTHORIZED POSITIONS	1,120.9	1,406.3	1,406.3	\$132,368,094	\$132,344,565	\$134,667,556
<i>Regular/Ongoing Positions</i>	1,111.7	1,406.3	1,406.3	114,451,373	125,760,066	128,083,057
<i>Temporary Help</i>	9.2	-	-	920,253	-	-
<i>Overtime</i>	-	-	-	16,996,468	6,584,499	6,584,499
CORRECTIONAL TRAINING FACILITY (5360)						
Custody - CTF						
Custody						
Corr Lieut	24.5	25.3	25.3	\$8,207-10,327	\$3,397,169	\$3,399,545
Corr Sgt	46.1	56.3	56.3	7,307-9,188	6,261,250	6,330,229
Electrician II-CF	0.1	-	-	6,027-6,953	-	-
Carpenter II-CF	0.1	-	-	5,216-6,016	-	-
Corr Ofcr	417.2	483.1	483.1	4,920-8,216	48,064,668	48,438,775
Temporary Help	0.7	-	-	(75,904)	-	-
Overtime	-	-	-	(12,884,099)	3,168,178	3,168,178
Totals, Custody	488.7	564.7	564.7	\$68,232,890	\$60,891,265	\$61,336,727
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	136,476	136,476
Corr Sgt	4.7	5.8	5.8	7,307-9,188	617,231	621,997
Corr Ofcr	60.5	70.4	70.4	4,920-8,216	6,934,621	7,034,038
Overtime	-	-	-	(1,557,773)	1,911,406	1,911,406
Totals, Custody - Hlth Care Access	66.2	77.2	77.2	\$8,675,616	\$9,599,734	\$9,703,917
Custody - Support						
Locksmith I (CF)	0.7	2.0	2.0	5,497-6,333	143,352	143,352
Materials & Stores Supvr I, CF	0.1	-	-	3,885-4,891	-	-
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	13.2	14.0	14.0	3,287-4,114	671,663	677,335
Overtime	-	-	-	(2,440)	-	-
Totals, Custody - Support	14.3	16.0	16.0	\$773,350	\$815,015	\$820,687
Totals, Custody - CTF	569.2	657.9	657.9	\$77,681,856	\$71,306,014	\$71,861,331
Inmate Support - CTF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,716-8,408	101,724	104,664
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	79,152	80,112
Heavy Truck Driver-CF	2.0	3.0	3.0	4,559-5,241	187,397	187,397
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,500-5,630	332,997	338,869
Corr Supvng Cook (CF)	18.1	25.8	25.8	3,899-5,417	1,388,200	1,434,933
Materials & Stores Supvr I, CF	1.0	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	3,287-4,114	39,444	41,416
Overtime	-	-	-	(283,964)	-	-
Totals, Food Svcs	28.4	36.8	36.8	\$2,053,763	\$2,128,914	\$2,187,391
Clothing						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	75,026	75,026
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,885-4,891	305,522	308,220
Overtime	-	-	-	(1,125)	-	-
Totals, Clothing	5.9	6.0	6.0	\$374,870	\$380,548	\$383,246
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.5	1.0	1.0	23,127-26,470	277,524	277,524
Physician & Surgeon, CF (Internal Medicine/Family)	8.3	9.5	9.5	22,237-25,944	2,901,266	2,915,350
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	394,416	414,137
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	6.1	4.0	4.0	11,208-12,356	586,203	592,098
Nurse Practitioner, CF	0.4	-	-	11,091-13,019	-	-
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	198,079	207,083
Supvng Registered Nurse III, CF	0.6	1.0	1.0	10,874-15,010	130,488	130,488
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-24,813	126,000	126,000
Supvng Registered Nurse II, CF	9.7	11.5	11.5	10,361-14,295	1,765,308	1,792,242
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	136,944	143,791
Registered Nurse, CF	30.6	32.2	32.2	8,915-11,716	4,287,323	4,382,856
Nurse Instructor, CF	1.0	2.0	2.0	8,884-12,262	213,216	213,216
C.E.A. A	0.2	1.0	1.0	7,781-11,183	116,436	122,258
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,892-8,564	95,748	100,535
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,603-8,030	85,308	89,573
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,056-7,052	84,624	84,624
Hlth Prog Spec I	0.3	1.0	1.0	5,913-7,402	68,224	68,224
Supvng Clinical Lab Technologist	-	1.0	1.0	5,824-7,603	69,888	69,888
Radiologic Technologist	-	1.0	1.0	5,821-6,780	69,852	69,852
Psych Techn (Safety)	3.1	3.5	3.5	5,810-6,868	259,824	272,814
Assoc Govtl Prog Analyst	5.6	6.0	6.0	5,383-6,739	459,816	470,677
Licensed Voc Nurse	39.2	46.2	46.2	5,280-6,697	3,609,012	3,621,168
Adm Asst I	0.9	1.0	1.0	4,823-6,039	59,220	62,181
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	60,393	63,266
Hlth Recd Techn I	4.5	5.2	5.2	4,119-4,639	286,538	288,877
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,885-4,891	48,745	51,076
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	51,696	54,281
Pharmacy Techn	7.9	7.0	7.0	3,660-4,587	385,308	385,308
Med Asst	2.1	12.6	12.6	3,378-4,442	516,653	520,816
Ofc Techn (Typing)	20.3	24.0	24.0	3,287-4,114	1,050,768	1,086,521
Ofc Asst (Typing)	3.2	3.9	3.9	3,047-3,817	142,773	148,172
Lab Asst, CF	3.5	4.1	4.1	2,903-3,901	186,084	191,464
Temporary Help	7.4	-	-	(847,561)	-	-
Overtime	-	-	-	(2,838,190)	-	-
Totals, Med Svcs-Adult	167.3	191.7	191.7	\$21,110,067	\$19,015,517	\$19,308,200
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	7.3	7.0	7.0	18,141-27,368	2,077,620	2,104,933
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	73,156	76,695
Dental Hygienist, CF	1.6	2.0	2.0	5,795-8,614	209,136	209,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Dental Asst, CF	11.8	14.0	14.0	3,437-6,402	860,996	884,256
Ofc Techn (Typing)	4.0	5.0	5.0	3,287-4,114	215,232	221,552
Overtime	-	-	-	(652)	-	-
Totals, Dental	28.7	32.0	32.0	\$3,992,912	\$3,998,340	\$4,058,772
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	118,869	118,881
Chief Engr I-CF	1.4	2.0	2.0	7,363-7,794	203,752	203,752
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	111,962	111,962
Water & Sewage Plant Supvr, CF	1.0	2.0	2.0	6,501-7,423	182,357	182,357
Stationary Engr (CF)	13.3	14.0	14.0	6,501-7,423	1,344,001	1,362,239
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,480-7,686	193,894	193,894
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	91,876	91,876
Electrician II-CF	2.8	7.0	7.0	6,027-6,953	547,918	551,626
Plumber III (CF)	0.7	1.0	1.0	6,019-6,942	75,004	75,004
Plumber II (CF)	6.9	8.0	8.0	5,744-6,625	649,019	659,497
Maint Mechanic-CF	2.7	6.0	6.0	5,485-6,326	425,121	431,714
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	79,476	79,476
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	82,511	82,511
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Painter II-CF	2.0	2.0	2.0	5,216-6,016	151,765	151,765
Carpenter II-CF	3.5	6.0	6.0	5,216-6,016	419,898	426,314
Electronics Techn-CF	1.0	2.0	2.0	4,854-6,438	129,260	132,631
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,754-6,016	75,929	75,929
Lead Groundskeeper I (CF)	0.5	1.0	1.0	4,516-5,696	70,146	70,146
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	59,939	62,471
Groundskeeper-CF	1.6	2.0	2.0	3,782-4,526	106,295	106,295
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(245,825)	-	-
Totals, Plant Opers	48.4	64.0	64.0	\$4,737,241	\$5,249,228	\$5,300,576
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	139,260	139,260
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	79,788	83,777
Fire Capt, Corr Institution	5.0	5.0	5.0	5,728-8,216	540,004	540,004
Overtime	-	-	-	(268,737)	-	-
Totals, Fire & Life Safety	7.0	7.0	7.0	\$1,199,513	\$759,052	\$763,041
Mailroom						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,885-4,891	63,662	63,662
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,721-4,661	45,660	47,943
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	39,444	40,430
Ofc Asst (Typing)	0.8	-	-	3,047-3,817	-	-
Ofc Asst (Gen)	4.4	6.0	6.0	2,988-3,740	225,816	233,521
Overtime	-	-	-	(78)	-	-
Totals, Mailroom	8.0	9.0	9.0	\$366,206	\$374,582	\$385,556
Community Partnership						
Community Resources Mgr, CI	0.7	1.0	1.0	6,544-9,418	78,528	78,528
Totals, Community Partnership	0.7	1.0	1.0	\$67,761	\$78,528	\$78,528
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	25,663-31,808	307,956	307,956
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	-	-	24,473-29,781	-	-
Staff Psychiatrist, Corrs & Rehab	1.9	3.5	3.5	23,362-28,072	1,084,740	1,094,244

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Chief Psychologist, CF	1.0	2.0	2.0	14,013-14,948	347,532	347,532
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,381-12,184	146,208	146,208
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	10,200-11,935	277,944	284,680
Psychologist-Clinical, CF	7.3	8.0	8.0	10,182-11,367	1,042,063	1,066,805
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	117,648	117,648
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	9.2	9.0	9.0	7,239-9,207	934,878	949,276
Hlth Prog Spec I	1.8	2.0	2.0	5,913-7,402	159,780	163,328
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,721-4,661	27,750	27,966
Ofc Techn (Typing)	7.7	7.0	7.0	3,287-4,114	339,696	341,870
Temporary Help	3.3	-	-	(366,900)	-	-
Overtime	-	-	-	(4,706)	-	-
Totals, Mental Health	37.7	38.0	38.0	\$4,458,557	\$4,883,851	\$4,945,169
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	190,010	196,406
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	161,988	161,988
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	110,484	110,484
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,383-6,739	64,596	67,826
Certified Nursing Asst	-	1.2	1.2	3,027-3,790	43,589	43,589
Lab Asst, CF	1.1	1.0	1.0	2,903-3,901	42,930	44,994
Overtime	-	-	-	(63,258)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.5	6.6	6.6	\$525,520	\$613,597	\$625,287
Corr Counselors						
Corr Counselor III	0.7	1.0	1.0	9,359-11,791	143,796	143,796
Corr Counselor II (Supvr)	4.8	5.0	5.0	9,211-11,597	760,639	766,883
Corr Counselor II (Spec)	1.4	2.0	2.0	8,579-11,338	296,760	296,760
Corr Counselor I	30.0	31.0	31.0	6,498-10,349	3,711,168	3,863,395
Temporary Help	0.2	-	-	(24,986)	-	-
Overtime	-	-	-	(252,454)	-	-
Totals, Corr Counselors	37.1	39.0	39.0	\$5,483,648	\$4,912,363	\$5,070,834
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	93,780	93,780
Corr Case Recds Supvr	3.1	6.0	6.0	5,341-6,616	445,944	449,563
Hlth Recd Techn II (Spec)	0.4	-	-	4,527-5,096	-	-
Supvng Case Recds Techn	2.7	3.0	3.0	3,908-4,894	170,496	175,844
Materials & Stores Supvr I, CF	0.6	-	-	3,885-4,891	-	-
Ofc Svcs Supvr II (Gen)	0.3	-	-	3,721-4,661	-	-
Corr Case Recds Analyst	13.9	22.0	22.0	3,534-5,745	1,236,980	1,261,216
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Case Recds Techn	11.9	18.0	18.0	2,929-4,245	866,799	873,818
Overtime	-	-	-	(34,409)	-	-
Totals, Recds	34.2	50.0	50.0	\$2,114,875	\$2,813,999	\$2,854,221
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	157,100	157,100
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	152,018	152,018
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,978	83,978
Ofc Techn (Typing)	2.0	2.0	2.0	3,287-4,114	97,320	98,736
Totals, Litigation & Inmate Appeals	5.0	5.0	5.0	\$472,180	\$490,416	\$491,832
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Native American Spiritual Leader	0.3	1.0	1.0	5,153-6,765	81,180	81,180
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	71,592	75,172
Jewish Chaplain	0.5	0.5	0.5	5,153-6,765	40,590	40,590
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	78,936	81,180
Totals, Religion	3.8	4.5	4.5	\$322,419	\$353,478	\$359,302
Self Help Sponsors						
Overtime	-	-	-	(31,862)	-	-
Totals, Self Help Sponsors	-	-	-	\$31,862	-	-
Garage & Warehouse						
Equipmt Maint Supvr-CF	0.7	1.0	1.0	6,582-7,455	81,812	85,761
Heavy Equipmt Mechanic (CF)	2.6	3.0	3.0	5,622-6,477	219,413	226,159
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	90,305	90,305
Heavy Truck Driver-CF	0.9	1.0	1.0	4,559-5,241	57,459	57,459
Automobile Mechanic-CF	0.5	1.0	1.0	4,545-5,231	55,910	58,637
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	72,250	72,250
Materials & Stores Supvr I, CF	5.4	7.0	7.0	3,885-4,891	392,417	396,572
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(9,865)	-	-
Totals, Garage & Warehouse	13.1	16.0	16.0	\$875,027	\$1,018,934	\$1,036,511
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	143,234	148,178
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	107,020	112,173
Overtime	-	-	-	(658)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$257,607	\$250,254	\$260,351
Totals, Inmate Support - CTF	431.8	508.6	508.6	\$48,444,028	\$47,321,601	\$48,108,817
Inmate Empt & Trng - CTF						
Ed						
Supvr Of Corr Educ Progs	0.7	1.0	1.0	9,615-12,645	143,712	150,898
Supvr Of AAD Inst-CF	1.6	2.0	2.0	9,161-12,044	251,904	264,500
TV Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Teacher, High School-Phys Educ	3.0	3.0	3.0	3,511-11,471	348,109	365,514
Teacher, High School Educ, CF	18.3	32.0	32.0	3,511-11,471	2,589,357	2,681,021
Teacher, Elementary Educ, CF	6.9	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	1.4	2.0	2.0	3,287-4,114	88,812	90,784
Ofc Asst (Typing)	1.0	1.0	1.0	3,047-3,817	45,804	45,804
Teaching Asst (CF)	0.6	1.0	1.0	2,971-3,719	44,748	45,888
Totals, Ed	34.5	43.0	43.0	\$3,999,034	\$3,593,314	\$3,725,277
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,161-12,044	132,154	138,517
Voc Instructor-Small Engine Repair	0.9	1.0	1.0	3,511-11,471	44,993	44,993
Voc Instructor-Welding	1.0	1.0	1.0	3,511-11,471	128,498	134,922
Voc Instructor-Refrigeration	0.5	1.0	1.0	3,511-11,471	41,401	41,401
Voc Instructor-Plumbing	1.0	1.0	1.0	3,511-11,471	74,463	78,187
Voc Instructor-Ofc Technologists	3.5	4.0	4.0	3,511-11,471	326,006	340,199
Voc Instructor-Masonry	2.0	2.0	2.0	3,511-11,471	181,608	190,688
Voc Instructor-Electronics	0.7	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Elec Work	1.0	1.0	1.0	3,511-11,471	98,058	102,961
Voc Instructor-Carpentry	1.0	1.0	1.0	3,511-11,471	104,535	109,762
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,511-11,471	209,194	219,653
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,511-11,471	124,150	130,358

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,511-11,471	74,463	78,187
Totals, Voc Ed - Adult	16.6	18.0	18.0	\$1,621,515	\$1,581,652	\$1,651,957
Literacy						
Teacher, High School Educ, CF	0.3	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	0.3	-	-	3,511-11,471	-	-
Totals, Literacy	0.6	1.0	1.0	\$82,496	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	0.4	1.0	1.0	5,540-7,644	66,480	66,480
Librarian-CF	1.8	2.0	2.0	5,043-6,964	127,236	130,572
Library Tech Asst (Safety)	1.0	1.0	1.0	3,392-4,245	50,940	50,940
Totals, Library Svcs	3.2	4.0	4.0	\$195,741	\$244,656	\$247,992
Transitions						
Teacher, High School Educ, CF	0.8	3.0	3.0	3,511-11,471	212,755	219,180
Teacher, Elementary Educ, CF	1.3	-	-	3,511-11,471	-	-
Totals, Transitions	2.1	3.0	3.0	\$252,815	\$212,755	\$219,180
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,517	83,961
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$77,553	\$83,517	\$83,961
Totals, Inmate Empt & Trng - CTF	58.0	70.0	70.0	\$6,229,154	\$5,758,023	\$5,970,496
Adm Svcs - CTF						
Admin						
Warden/Dept Of Corrs	0.4	1.0	1.0	14,255	174,652	174,652
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	185,973	185,973
Corr Administrator, Dept Of Corrs	3.7	4.0	4.0	11,304-12,940	675,040	675,040
Capt (Adult Institution)	4.7	6.0	6.0	10,537-12,058	868,153	887,996
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	7,166-8,903	110,944	110,944
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	185,277	191,489
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	90,184	90,184
Assoc Govtl Prog Analyst	5.9	7.0	7.0	5,383-6,739	530,918	547,232
Pers Supvr II	0.8	1.0	1.0	5,327-6,669	81,705	85,365
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	61,800	64,890
Pers Supvr I	1.1	2.0	2.0	4,842-6,061	134,693	137,909
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	74,796	74,796
Labor Relations Analyst	0.8	1.0	1.0	4,632-6,978	55,584	55,584
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Exec Asst	1.0	1.0	1.0	4,024-5,036	58,872	60,432
Staff Svcs Analyst (Gen)	0.1	-	-	3,448-5,604	-	-
Pers Spec	6.6	8.0	8.0	3,427-5,517	502,699	507,949
Ofc Techn (Typing)	6.6	8.0	8.0	3,287-4,114	357,768	365,298
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	45,660	47,943
Overtime	-	-	-	(7,161)	-	-
Totals, Admin	40.5	48.0	48.0	\$4,131,078	\$4,261,198	\$4,330,156
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	4,920-8,216	147,600	147,600
Totals, IWL Casual Laborers	-	2.5	2.5	-	\$147,600	\$147,600
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Acctg Ofcr (Spec)	1.0	-	-	4,701-5,885	-	-
Accountant Trainee	1.0	2.0	2.0	3,966-4,729	104,340	104,340
Accountant I (Spec)	1.6	2.0	2.0	3,512-4,396	99,204	101,527

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(7,310)	-	-
Totals, Acctg	4.6	5.0	5.0	\$298,942	\$290,388	\$292,711
Totals, Adm Svcs - CTF	45.1	55.5	55.5	\$4,430,020	\$4,699,186	\$4,770,467
TOTALS, AUTHORIZED POSITIONS	1,104.1	1,292.0	1,292.0	\$136,785,058	\$129,084,824	\$130,711,111
<i>Regular/Ongoing Positions</i>	1,092.5	1,292.0	1,292.0	116,975,141	124,005,240	125,631,527
<i>Temporary Help</i>	11.6	-	-	1,315,351	-	-
<i>Overtime</i>	-	-	-	18,494,566	5,079,584	5,079,584
CENTRAL CALIFORNIA WOMEN'S FACILITY						
(5361)						
RC Recds - CCWF						
Corr Case Recds Mgr	1.0	1.0	1.0	\$6,133-7,615	\$97,294	\$97,294
Corr Case Recds Supvr	2.0	2.0	2.0	5,341-6,616	165,492	165,492
Supvng Case Recds Techn	1.0	1.0	1.0	3,908-4,894	61,128	61,128
Corr Case Recds Analyst	5.9	8.0	8.0	3,534-5,745	476,184	486,914
Case Recds Techn	3.3	5.0	5.0	2,929-4,245	232,176	236,573
Temporary Help	0.5	-	-	(22,371)	-	-
Overtime	-	-	-	(4,405)	-	-
Totals, RC Recds - CCWF	13.7	17.0	17.0	\$900,107	\$1,032,274	\$1,047,401
Custody - CCWF						
Custody						
Corr Lieut	24.1	27.0	27.0	8,207-10,327	3,374,195	3,401,575
Corr Sgt	50.1	56.6	56.6	7,307-9,188	6,194,680	6,309,510
Corr Ofcr	308.1	356.4	356.4	4,920-8,216	32,623,586	33,294,494
Temporary Help	0.8	-	-	(85,659)	-	-
Overtime	-	-	-	(11,555,629)	3,529,948	3,529,948
Totals, Custody	383.1	440.0	440.0	\$51,766,984	\$45,722,409	\$46,535,527
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	127,939	127,939
Corr Sgt	3.7	4.8	4.8	7,307-9,188	511,784	522,037
Corr Ofcr	68.5	78.0	78.0	4,920-8,216	7,282,776	7,398,756
Overtime	-	-	-	(2,211,300)	2,713,291	2,713,291
Totals, Custody - Hlth Care Access	73.2	83.8	83.8	\$9,821,432	\$10,635,790	\$10,762,023
Custody - Support						
Locksmith I (CF)	1.2	2.0	2.0	5,497-6,333	144,883	144,883
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,627-5,184	80,760	83,298
Ofc Techn (Typing)	14.2	16.0	16.0	3,287-4,114	728,854	749,614
Temporary Help	0.3	-	-	(16,088)	-	-
Overtime	-	-	-	(7,846)	-	-
Totals, Custody - Support	17.0	19.0	19.0	\$892,894	\$954,497	\$977,795
Totals, Custody - CCWF	473.3	542.8	542.8	\$62,481,310	\$57,312,696	\$58,275,345
Inmate Support - CCWF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	0.8	-	-	6,396-8,011	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,427-6,676	80,266	80,266
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	4.2	5.0	5.0	4,500-5,630	328,659	328,659
Corr Supvng Cook (CF)	18.3	19.6	19.6	3,899-5,417	1,086,859	1,137,110

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Materials & Stores Supvr I, CF	3.0	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.3	1.0	1.0	3,287-4,114	39,444	41,416
Overtime	-	-	-	(270,708)	-	-
Totals, Food Svcs	27.5	30.6	30.6	\$1,971,802	\$1,779,944	\$1,832,167
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	58,308	61,223
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,885-4,891	259,884	269,125
Totals, Clothing	5.9	6.0	6.0	\$306,678	\$318,192	\$330,348
Med Svcs-Adult						
Chief Physician & Surgeon, CF	-	1.0	1.0	23,127-26,470	277,524	277,524
Physician & Surgeon, CF (Internal Medicine/Family)	5.5	5.0	5.0	22,237-25,944	1,534,398	1,534,398
Physician & Surgeon, CF	1.0	1.0	1.0	22,237-25,944	311,328	311,328
Receiver's Med Exec (Safety)	0.7	1.0	1.0	20,000-43,928	349,896	367,391
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	4.6	5.0	5.0	11,208-12,356	724,829	724,829
Nurse Practitioner, CF	2.9	3.0	3.0	11,091-13,019	451,368	468,684
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	163,332	171,499
Physician Asst, CF	0.8	1.0	1.0	10,987-13,146	151,944	157,752
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	205,776	216,065
Supvng Registered Nurse II, CF	11.1	13.0	13.0	10,361-14,295	1,924,704	2,014,723
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	136,620	143,451
Registered Nurse, CF	48.2	60.9	60.9	8,915-11,716	7,299,138	7,593,502
Nurse Instructor, CF	1.1	2.0	2.0	8,884-12,262	240,072	246,745
Hlth Prog Mgr III	-	1.0	1.0	8,545-9,702	102,540	102,540
Unit Supvr (Safety)	1.0	1.0	1.0	8,493-9,456	113,472	113,472
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	8,138-9,241	99,852	104,845
C.E.A. A	1.0	1.0	1.0	7,781-11,183	130,308	134,196
Sr Psych Techn (Safety)	2.9	3.0	3.0	6,603-8,030	251,700	264,285
Hlth Prog Mgr I	0.7	1.0	1.0	6,403-7,954	86,580	90,909
Food Administrator I-CF	1.0	1.0	1.0	6,056-7,582	87,756	90,984
Sr Radiologic Technologist-Spec	0.4	0.5	0.5	6,056-7,052	42,576	44,393
Hlth Prog Spec I	0.5	2.0	2.0	5,913-7,402	141,912	141,912
Radiologic Technologist	0.9	1.0	1.0	5,821-6,780	89,376	93,227
Psych Techn (Safety)	17.0	27.2	27.2	5,810-6,868	2,029,164	2,073,184
Registered Dietitian, CF	1.0	1.0	1.0	5,631-7,186	86,232	86,232
Assoc Govtl Prog Analyst	4.6	4.0	4.0	5,383-6,739	294,768	301,420
Licensed Voc Nurse	34.1	41.8	41.8	5,280-6,697	2,933,664	3,061,866
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	0.3	1.0	1.0	4,823-6,039	59,220	62,181
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,663-5,249	62,904	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	64,548	66,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	63,336	66,503
Hlth Recd Techn I	2.7	2.9	2.9	4,119-4,639	155,864	158,091
Corr Supvng Cook (CF)	3.9	5.2	5.2	3,899-5,417	276,298	287,306
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	57,792	58,692
Ofc Svcs Supvr II (Gen)	0.4	1.0	1.0	3,721-4,661	44,652	46,885
Pharmacy Techn	5.5	7.0	7.0	3,660-4,587	362,277	362,277
Staff Svcs Analyst (Gen)	1.1	2.0	2.0	3,448-5,604	95,088	97,774
Med Asst	8.9	10.8	10.8	3,378-4,442	473,117	493,123

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Sr Lab Asst, CF	1.7	1.8	1.8	3,367-4,213	87,656	89,893
Ofc Techn (Typing)	16.5	20.0	20.0	3,287-4,114	900,240	912,680
Certified Nursing Asst	13.7	17.7	17.7	3,027-3,790	741,311	756,928
Ofc Asst (Gen)	0.9	2.6	2.6	2,988-3,740	93,226	95,019
Lab Asst, CF	0.5	1.0	1.0	2,903-3,901	39,312	41,278
Temporary Help	7.9	-	-	(1,103,789)	-	-
Overtime	-	-	-	(3,594,416)	-	-
Totals, Med Svcs-Adult	214.9	262.4	262.4	\$25,442,255	\$24,225,294	\$24,985,249
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	342,936	356,952
Dentist, CF	3.7	4.0	4.0	18,141-27,368	931,320	956,117
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	1.5	1.5	1.5	5,795-8,614	155,052	155,052
Dental Asst, CF	10.1	9.0	9.0	3,437-6,402	544,493	561,338
Ofc Techn (Typing)	4.0	5.0	5.0	3,287-4,114	236,916	238,888
Overtime	-	-	-	(9,226)	-	-
Totals, Dental	23.3	23.5	23.5	\$2,590,024	\$2,504,537	\$2,562,167
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	111,842	117,227
Chief Engr I-CF	1.4	2.0	2.0	7,363-7,794	197,562	197,562
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	101,664	102,576
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	6,501-7,423	415,796	415,796
Stationary Engr (CF)	5.8	7.0	7.0	6,501-7,423	647,801	647,801
Supvr Of Bldg Trades-CF	1.7	2.0	2.0	6,480-7,686	187,749	188,001
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	87,408	87,408
Electrician II-CF	3.1	4.0	4.0	6,027-6,953	314,490	321,995
Plumber III (CF)	0.1	1.0	1.0	6,019-6,942	75,828	79,619
Plumber II (CF)	3.5	4.0	4.0	5,744-6,625	305,692	309,208
Maint Mechanic-CF	5.6	7.0	7.0	5,485-6,326	509,430	514,398
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	78,582	78,582
Carpenter III (CF)	0.9	1.0	1.0	5,466-6,306	75,672	75,672
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	74,772	78,511
Painter II-CF	1.9	2.0	2.0	5,216-6,016	131,737	138,047
Carpenter II-CF	2.3	3.0	3.0	5,216-6,016	206,450	209,630
Electronics Techn-CF	1.7	2.0	2.0	4,854-6,438	124,929	131,052
Supvng Groundskeeper II, CF	0.8	1.0	1.0	4,754-6,016	57,048	57,048
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,516-5,696	66,252	68,952
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	60,156	60,156
Groundskeeper-CF	2.0	2.0	2.0	3,782-4,526	105,096	108,624
Staff Svcs Analyst (Gen)	0.1	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,287-4,114	39,444	41,416
Overtime	-	-	-	(138,679)	-	-
Totals, Plant Opers	42.3	50.0	50.0	\$3,651,627	\$3,975,400	\$4,029,281
Fire & Life Safety						
Fire Chief, CF	0.7	1.0	1.0	7,830-9,856	110,003	115,441
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	5,728-8,216	482,760	490,994
Overtime	-	-	-	(200,132)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Fire & Life Safety	6.7	7.0	7.0	\$1,019,805	\$692,615	\$706,287
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	60,948	60,948
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Gen)	0.9	-	-	3,392-4,236	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	41,520	43,596
Ofc Asst (Gen)	2.1	3.0	3.0	2,988-3,740	109,356	114,824
Overtime	-	-	-	(1,370)	-	-
Totals, Mailroom	5.0	6.0	6.0	\$226,456	\$256,476	\$264,020
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	85,623	89,746
Totals, Community Partnership	1.0	1.0	1.0	\$82,125	\$85,623	\$89,746
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.6	1.0	1.0	25,663-31,808	375,240	381,696
Sr Psychiatrist (Supvr), Corrs & Rehab	0.4	-	-	24,473-29,781	-	-
Staff Psychiatrist, Corrs & Rehab	4.5	6.5	6.5	23,362-28,072	2,029,308	2,048,316
Chief Psychologist, CF	0.7	2.0	2.0	14,013-14,948	336,312	336,312
Sr Psychologist, CF-Supvr	3.0	2.5	2.5	11,381-12,184	365,520	365,520
Sr Psychologist, CF (Spec)	3.2	3.5	3.5	10,200-11,935	481,650	481,650
Psychologist-Clinical, CF	16.8	23.0	23.0	10,182-11,367	2,975,560	3,003,139
Supvng Psych Soc Worker I, CF	0.5	1.0	1.0	8,365-9,804	100,380	100,380
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	13.9	15.5	15.5	7,239-9,207	1,604,178	1,633,618
Recr Therapist, CF	6.3	6.0	6.0	6,884-8,102	583,344	583,344
Hlth Prog Spec I	1.0	2.0	2.0	5,913-7,402	159,046	160,617
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,721-4,661	54,312	55,932
Med Asst	0.6	2.0	2.0	3,378-4,442	81,072	85,126
Ofc Techn (Typing)	9.5	14.0	14.0	3,287-4,114	621,646	623,618
Temporary Help	3.7	-	-	(417,326)	-	-
Overtime	-	-	-	(56,227)	-	-
Totals, Mental Health	65.4	81.0	81.0	\$8,719,688	\$9,865,224	\$9,956,924
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	179,858	187,608
Registered Nurse, CF	1.0	2.4	2.4	8,915-11,716	267,708	273,605
Assoc Govtl Prog Analyst	0.7	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	41,376
Certified Nursing Asst	-	1.2	1.2	3,027-3,790	43,589	43,589
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	39,312	41,278
Temporary Help	1.0	-	-	(41,256)	-	-
Overtime	-	-	-	(15,054)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.7	6.8	6.8	\$417,749	\$571,843	\$587,456
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	155,493	155,493
Corr Counselor II (Supvr)	3.9	4.0	4.0	9,211-11,597	560,566	579,767
Corr Counselor II (Spec)	2.8	1.0	1.0	8,579-11,338	154,721	159,203
Corr Counselor I	20.4	21.0	21.0	6,498-10,349	2,475,498	2,586,646
Overtime	-	-	-	(51,296)	-	-
Totals, Corr Counselors	28.1	27.0	27.0	\$3,632,982	\$3,346,278	\$3,481,109
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	93,780	93,780

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Case Recds Supvr	2.6	3.0	3.0	5,341-6,616	235,520	242,511
Supvng Case Recds Techn	1.6	2.0	2.0	3,908-4,894	105,456	110,369
Corr Case Recds Analyst	9.9	10.0	10.0	3,534-5,745	674,880	680,725
Case Recds Techn	5.3	8.0	8.0	2,929-4,245	367,383	371,591
Overtime	-	-	-	(43,483)	-	-
Totals, Recds	20.4	24.0	24.0	\$1,419,291	\$1,477,019	\$1,498,976
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	141,408	147,985
Corr Counselor II (Spec)	1.0	3.0	3.0	8,579-11,338	340,774	347,037
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	47,940	50,337
Ofc Techn (Typing)	1.7	2.0	2.0	3,287-4,114	78,888	82,832
Temporary Help	0.2	-	-	(6,732)	-	-
Overtime	-	-	-	(881)	-	-
Totals, Litigation & Inmate Appeals	4.9	7.0	7.0	\$371,627	\$609,010	\$628,191
Self Help Sponsors						
Overtime	-	-	-	(16,018)	-	-
Totals, Self Help Sponsors	-	-	-	\$16,018	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Native American Spiritual Leader	-	1.0	1.0	5,153-6,765	61,836	61,836
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	78,936	81,180
Jewish Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	82,380	82,380
Totals, Religion	4.0	5.0	5.0	\$322,386	\$385,512	\$387,756
Alternative Custody Prog						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	137,664	139,164
Clinical Soc Worker, CF, Safety	1.4	2.0	2.0	7,239-9,207	173,736	182,422
Totals, Alternative Custody Prog	2.4	3.0	3.0	\$244,674	\$311,400	\$321,586
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	89,460	89,460
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,622-6,477	158,437	158,437
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	81,120	82,896
Heavy Truck Driver-CF	-	1.0	1.0	4,559-5,241	54,708	54,708
Automobile Mechanic-CF	1.0	1.0	1.0	4,545-5,231	65,186	65,186
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	58,308	61,223
Materials & Stores Supvr I, CF	6.8	6.0	6.0	3,885-4,891	336,127	343,965
Ofc Techn (Typing)	0.5	1.0	1.0	3,287-4,114	39,444	39,444
Temporary Help	0.1	-	-	(4,545)	-	-
Overtime	-	-	-	(1,915)	-	-
Totals, Garage & Warehouse	13.4	14.0	14.0	\$850,243	\$882,790	\$895,319
Totals, Inmate Support - CCWF	469.9	554.3	554.3	\$51,285,430	\$51,287,157	\$52,556,582
Inmate Empt & Trng - CCWF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	2.0	2.0	2.0	9,161-12,044	290,955	294,615
TV Spec	1.0	1.0	1.0	5,383-6,739	74,772	78,511
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,511-11,471	137,650	137,650
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Teacher, High School Educ, CF	14.3	19.0	19.0	3,511-11,471	1,889,469	1,971,177
Teacher, Elementary Educ, CF	4.0	-	-	3,511-11,471	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn (Typing)	2.5	3.0	3.0	3,287-4,114	138,180	140,152
Ofc Asst (Typing)	0.3	-	-	3,047-3,817	-	-
Teaching Asst (CF)	2.7	3.0	3.0	2,971-3,719	134,436	135,792
Totals, Ed	29.8	31.0	31.0	\$3,334,266	\$2,941,352	\$3,039,995
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,511-11,471	214,723	218,576
Voc Instructor-Mach Shop	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Electronics	1.0	1.0	1.0	3,511-11,471	77,073	80,926
Voc Instructor-Cosmetology	0.9	1.0	1.0	3,511-11,471	77,073	80,926
Voc Instructor-Computer Related	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,511-11,471	171,310	179,875
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Totals, Voc Ed - Adult	6.9	9.0	9.0	\$647,122	\$748,587	\$774,919
Literacy						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Literacy	0.7	1.0	1.0	\$92,321	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	87,360	91,728
Librarian-CF	2.0	2.0	2.0	5,043-6,964	154,644	160,793
Library Tech Asst (Safety)	1.7	2.0	2.0	3,392-4,245	100,416	101,880
Totals, Library Svcs	4.7	5.0	5.0	\$326,180	\$342,420	\$354,401
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,511-11,471	236,692	248,525
Totals, Transitions	2.0	2.0	2.0	\$231,317	\$236,692	\$248,525
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$79,603	\$80,868	\$80,868
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$124,150	\$124,150	\$130,358
Totals, Inmate Empt & Trng - CCWF	46.1	50.0	50.0	\$4,834,959	\$4,516,198	\$4,671,195
Adm Svcs - CCWF						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	14,255	171,060	171,060
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	192,711	192,711
Corr Administrator, Dept Of Corrs	4.6	5.0	5.0	11,304-12,940	872,345	876,989
Capt (Adult Institution)	2.8	6.0	6.0	10,537-12,058	817,601	826,232
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	110,944	110,944
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	175,787	184,397
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,824-7,237	86,844	86,844
Assoc Govtl Prog Analyst	5.5	6.0	6.0	5,383-6,739	469,706	472,046
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	81,705	85,365
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,847-5,999	58,872	61,816
Pers Supvr I	1.9	2.0	2.0	4,842-6,061	147,300	150,578
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	74,796	74,796
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	58,368	61,286
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,432	60,432
Staff Svcs Analyst (Gen)	1.4	2.0	2.0	3,448-5,604	113,997	119,486
Pers Spec	6.0	7.0	7.0	3,427-5,517	410,248	420,705

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn (Typing)	7.0	8.0	8.0	3,287-4,114	358,498	368,872
Bus Svc Asst (Spec)	0.7	1.0	1.0	3,054-4,812	50,352	52,870
Temporary Help	1.0	-	-	(175,300)	-	-
Overtime	-	-	-	(25,207)	-	-
Totals, Admin	41.7	49.0	49.0	\$3,988,340	\$4,378,046	\$4,443,909
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	4,920-8,216	147,600	147,600
Totals, IWL Casual Laborers	-	2.5	2.5	-	\$147,600	\$147,600
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Accountant Trainee	2.0	2.0	2.0	3,966-4,729	115,678	115,678
Accountant I (Spec)	1.0	1.0	1.0	3,512-4,396	52,752	52,752
Ofc Techn (Typing)	0.1	-	-	3,287-4,114	-	-
Overtime	-	-	-	(655)	-	-
Totals, Acctg	4.1	4.0	4.0	\$256,780	\$255,274	\$255,274
Totals, Adm Svcs - CCWF	45.8	55.5	55.5	\$4,245,120	\$4,780,920	\$4,846,783
TOTALS, AUTHORIZED POSITIONS	1,048.8	1,219.6	1,219.6	\$123,746,926	\$118,929,245	\$121,397,306
<i>Regular/Ongoing Positions</i>	1,033.3	1,219.6	1,219.6	103,669,413	112,686,006	115,154,067
<i>Temporary Help</i>	15.5	-	-	1,873,066	-	-
<i>Overtime</i>	-	-	-	18,204,447	6,243,239	6,243,239
CALIPATRIA STATE PRISON						
(5362)						
Custody - CAL						
Custody						
Corr Lieut	25.5	28.4	28.4	\$8,207-10,327	\$3,710,342	\$3,740,622
Corr Sgt	57.5	61.6	61.6	7,307-9,188	7,136,160	7,238,653
Corr Ofcr	510.1	550.6	550.6	4,920-8,216	56,866,291	57,743,986
Temporary Help	1.6	-	-	(173,771)	-	-
Overtime	-	-	-	(14,340,691)	1,668,445	1,668,445
Totals, Custody	594.7	640.6	640.6	\$79,558,947	\$69,381,238	\$70,391,706
Custody - Hlth Care Access						
Corr Lieut	0.5	1.0	1.0	8,207-10,327	131,377	131,377
Corr Sgt	3.9	4.8	4.8	7,307-9,188	545,063	550,239
Corr Ofcr	50.4	56.4	56.4	4,920-8,216	5,568,876	5,682,519
Overtime	-	-	-	(1,177,614)	1,444,946	1,444,946
Totals, Custody - Hlth Care Access	54.8	62.2	62.2	\$7,071,223	\$7,690,262	\$7,809,081
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	162,145	162,145
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Ofc Techn (Typing)	12.1	13.0	13.0	3,287-4,114	630,841	641,413
Ofc Asst (Gen)	0.1	-	-	2,988-3,740	-	-
Temporary Help	0.7	-	-	(49,792)	-	-
Overtime	-	-	-	(80,650)	-	-
Totals, Custody - Support	15.2	15.0	15.0	\$897,412	\$792,986	\$803,558
Totals, Custody - CAL	664.7	717.8	717.8	\$87,527,582	\$77,864,486	\$79,004,345
Inmate Support - CAL						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,716-8,408	80,592	80,592
Corr Food Mgr I (Dept Of Corrs)	0.8	-	-	6,396-8,011	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	78,090	81,852
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	3.4	5.0	5.0	4,500-5,630	340,251	348,330
Corr Supvng Cook (CF)	19.2	23.4	23.4	3,899-5,417	1,339,239	1,389,443
Materials & Stores Supvr I, CF	2.0	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	52,126	52,126
Temporary Help	0.7	-	-	(39,938)	-	-
Overtime	-	-	-	(401,073)	-	-
Totals, Food Svcs	28.1	34.4	34.4	\$2,194,694	\$2,054,422	\$2,116,467
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	73,319	73,319
Materials & Stores Supvr I, CF	4.8	5.0	5.0	3,885-4,891	298,964	301,534
Overtime	-	-	-	(1,164)	-	-
Totals, Clothing	5.8	6.0	6.0	\$364,466	\$372,283	\$374,853
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	317,640	317,640
Physician & Surgeon, CF (Internal Medicine/Family)	2.5	2.5	2.5	22,237-25,944	778,320	778,320
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	388,920	408,366
Pharmacist II	1.0	1.0	1.0	12,509-13,531	157,608	162,372
Pharmacist I	1.7	1.5	1.5	11,208-12,356	222,408	222,408
Nurse Practitioner, CF	2.0	2.0	2.0	11,091-13,019	297,180	310,288
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	186,168	195,476
Physician Asst, CF	1.0	1.0	1.0	10,987-13,146	151,944	157,752
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	200,568	210,596
Supvng Registered Nurse II, CF	8.1	9.5	9.5	10,361-14,295	1,397,298	1,467,163
Pub Hlth Nurse II, CF	0.9	1.0	1.0	9,096-12,552	116,700	122,535
Registered Nurse, CF	23.6	29.2	29.2	8,915-11,716	3,515,268	3,663,223
Nurse Instructor, CF	2.0	2.0	2.0	8,884-12,262	266,928	280,274
C.E.A. A	1.0	1.0	1.0	7,781-11,183	113,304	118,969
Corr Hlth Svcs Administor I, CF	-	1.0	1.0	6,892-8,564	82,704	82,704
Sr Psych Techn (Safety)	0.8	1.0	1.0	6,603-8,030	84,732	88,969
Sr Radiologic Technologist-Spec	-	0.5	0.5	6,056-7,052	36,336	36,336
Hlth Prog Spec I	0.8	1.0	1.0	5,913-7,402	84,912	88,824
Radiologic Technologist	1.0	1.0	1.0	5,821-6,780	81,360	81,360
Psych Techn (Safety)	1.7	3.5	3.5	5,810-6,868	268,776	278,429
Assoc Govtl Prog Analyst	3.8	2.0	2.0	5,383-6,739	140,100	147,105
Licensed Voc Nurse	24.4	29.1	29.1	5,280-6,697	2,047,367	2,140,873
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	0.8	1.0	1.0	4,823-6,039	57,876	57,876
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	56,400	59,220
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Hlth Recd Techn I	3.9	3.2	3.2	4,119-4,639	177,062	178,138
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	58,692	58,692
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	52,860	55,503
Pharmacy Techn	2.9	3.0	3.0	3,660-4,587	151,235	155,921
Staff Svcs Analyst (Gen)	1.5	4.0	4.0	3,448-5,604	212,208	219,454
Med Asst	5.0	5.4	5.4	3,378-4,442	239,654	250,824
Ofc Techn (Typing)	17.7	21.0	21.0	3,287-4,114	931,200	954,563

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Ofc Asst (Typing)	2.6	2.8	2.8	3,047-3,817	105,994	109,705
Lab Asst, CF	1.0	1.2	1.2	2,903-3,901	47,609	49,914
Temporary Help	7.1	-	-	(825,042)	-	-
Overtime	-	-	-	(1,500,575)	-	-
Totals, Med Svcs-Adult	128.8	142.4	142.4	\$14,740,553	\$13,381,295	\$13,874,939
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	4.4	3.0	3.0	18,141-27,368	753,473	781,294
Hlth Prog Mgr III	0.5	1.0	1.0	8,545-9,702	102,540	107,667
Hlth Prog Spec I	0.9	1.0	1.0	5,913-7,402	74,784	78,523
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	1.6	2.0	2.0	5,795-8,614	194,352	198,901
Dental Asst, CF	13.6	14.0	14.0	3,437-6,402	935,276	960,766
Ofc Techn (Typing)	6.3	7.0	7.0	3,287-4,114	328,032	334,560
Overtime	-	-	-	(47,140)	-	-
Totals, Dental	29.3	30.0	30.0	\$3,581,380	\$2,833,981	\$2,907,235
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	119,850	119,850
Chief Engr I-CF	1.2	2.0	2.0	7,363-7,794	191,265	193,017
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	105,176	105,176
Water & Sewage Plant Supvr, CF	2.9	4.0	4.0	6,501-7,423	373,780	377,876
Stationary Engr (CF)	7.3	9.0	9.0	6,501-7,423	811,054	811,054
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	6,480-7,686	176,884	180,857
Electrician III (CF)	0.7	1.0	1.0	6,316-7,284	78,392	78,392
Electrician II-CF	3.6	4.0	4.0	6,027-6,953	333,032	336,648
Plumber III (CF)	0.5	1.0	1.0	6,019-6,942	85,192	88,504
Plumber II (CF)	3.4	6.0	6.0	5,744-6,625	453,084	456,530
Maint Mechanic-CF	5.0	7.0	7.0	5,485-6,326	498,068	504,707
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	78,272	78,272
Carpenter III (CF)	0.4	1.0	1.0	5,466-6,306	65,592	65,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,444	83,468
Painter II-CF	1.9	2.0	2.0	5,216-6,016	146,404	149,584
Carpenter II-CF	3.0	3.0	3.0	5,216-6,016	224,376	224,376
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	156,784	159,712
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	57,048
Lead Groundskeeper I (CF)	-	1.0	1.0	4,516-5,696	54,192	54,192
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	62,180	62,180
Groundskeeper-CF	2.0	2.0	2.0	3,782-4,526	107,909	112,176
Ofc Techn (Typing)	0.8	1.0	1.0	3,287-4,114	51,968	51,968
Overtime	-	-	-	(170,182)	-	-
Totals, Plant Opers	41.3	54.0	54.0	\$3,737,861	\$4,310,946	\$4,351,179
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	123,244	123,244
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	96,675	101,204
Fire Capt, Corr Institution	3.5	4.0	4.0	5,728-8,216	430,196	430,196
Overtime	-	-	-	(171,288)	-	-
Totals, Fire & Life Safety	5.5	6.0	6.0	\$788,185	\$650,115	\$654,644
Mailroom						
Materials & Stores Supvr I, CF	0.5	1.0	1.0	3,885-4,891	53,964	56,662
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	58,532	58,532

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Ofc Asst (Typing)	0.7	1.0	1.0	3,047-3,817	36,564	38,392
Ofc Asst (Gen)	5.0	5.0	5.0	2,988-3,740	215,852	222,985
Totals, Mailroom	7.2	8.0	8.0	\$330,847	\$364,912	\$376,571
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	113,084	115,616
Totals, Community Partnership	1.0	1.0	1.0	\$108,704	\$113,084	\$115,616
Mental Health						
Sr Psychologist, CF-Supvr	0.9	1.0	1.0	11,381-12,184	143,220	146,208
Psychologist-Clinical, CF	1.4	4.0	4.0	10,182-11,367	502,956	509,065
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	7,239-9,207	86,868	91,211
Hlth Prog Spec I	0.6	1.0	1.0	5,913-7,402	88,824	88,824
Med Asst	0.8	1.0	1.0	3,378-4,442	40,536	42,563
Ofc Techn (Typing)	2.9	3.0	3.0	3,287-4,114	126,516	132,842
Overtime	-	-	-	(5,112)	-	-
Totals, Mental Health	7.4	11.0	11.0	\$708,741	\$988,920	\$1,010,713
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	179,858	187,608
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	148,908	155,284
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	7,239-9,207	86,868	86,868
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	67,824	71,215
Lab Asst, CF	0.9	1.0	1.0	2,903-3,901	48,187	48,187
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Overtime	-	-	-	(135,816)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.7	6.6	6.6	\$601,888	\$565,903	\$583,420
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	169,420	169,420
Corr Counselor II (Supvr)	5.0	5.0	5.0	9,211-11,597	728,686	741,335
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	295,440	295,440
Corr Counselor I	19.2	20.0	20.0	6,498-10,349	2,347,509	2,447,720
Overtime	-	-	-	(11,039)	-	-
Totals, Corr Counselors	27.2	28.0	28.0	\$3,402,290	\$3,541,055	\$3,653,915
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	96,449	96,449
Corr Case Recds Supvr	2.7	4.0	4.0	5,341-6,616	294,388	304,545
Supvng Case Recds Techn	1.2	2.0	2.0	3,908-4,894	103,628	108,560
Corr Case Recds Analyst	12.8	14.0	14.0	3,534-5,745	952,734	968,818
Case Recds Techn	8.8	12.0	12.0	2,929-4,245	572,664	581,279
Temporary Help	0.4	-	-	(25,508)	-	-
Overtime	-	-	-	(14,012)	-	-
Totals, Recds	26.9	33.0	33.0	\$1,767,782	\$2,019,863	\$2,059,651
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	127,275	133,078
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	149,617	149,617
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Ofc Techn (Typing)	2.0	2.0	2.0	3,287-4,114	98,056	100,230
Temporary Help	0.1	-	-	(7,626)	-	-
Overtime	-	-	-	(193)	-	-
Totals, Litigation & Inmate Appeals	5.1	5.0	5.0	\$453,640	\$458,416	\$466,393
Self Help Sponsors						
Overtime	-	-	-	(23,061)	-	-

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Totals, Self Help Sponsors	-	-	-	\$23,061	-	-
Religion						
Protestant Chaplain	0.5	1.0	1.0	5,153-6,765	61,836	64,928
Native American Spiritual Leader	0.8	1.0	1.0	5,153-6,765	77,556	81,314
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	77,556	81,314
Jewish Chaplain	1.0	1.0	1.0	5,153-6,765	83,580	83,580
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	67,332	70,579
Totals, Religion	4.3	5.0	5.0	\$327,827	\$367,860	\$381,715
Garage & Warehouse						
Equipmt Maint Supvr-CF	0.9	1.0	1.0	6,582-7,455	91,860	91,860
Heavy Equipmt Mechanic (CF)	1.0	2.0	2.0	5,622-6,477	149,161	149,161
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	85,296	85,296
Heavy Truck Driver-CF	1.0	1.0	1.0	4,559-5,241	59,844	62,716
Automobile Mechanic-CF	0.1	1.0	1.0	4,545-5,231	56,943	56,943
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,136	71,136
Materials & Stores Supvr I, CF	4.9	7.0	7.0	3,885-4,891	394,348	396,918
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	51,968	51,968
Overtime	-	-	-	(2,986)	-	-
Totals, Garage & Warehouse	10.9	15.0	15.0	\$772,499	\$960,556	\$965,998
Totals, Inmate Support - CAL	333.5	385.4	385.4	\$33,904,418	\$32,983,611	\$33,893,309
Inmate Empt & Trng - CAL						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	2.0	2.0	2.0	9,161-12,044	288,240	289,056
TV Spec	0.9	1.0	1.0	5,383-6,739	83,468	83,468
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	111,980	117,579
Teacher, High School Educ, CF	8.8	19.0	19.0	3,511-11,471	1,476,696	1,529,465
Teacher, Elementary Educ, CF	6.5	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	2.5	3.0	3.0	3,287-4,114	130,068	136,182
Totals, Ed	22.7	27.0	27.0	\$2,532,345	\$2,242,192	\$2,307,490
Voc Ed - Adult						
Voc Instructor-Refrigeration	0.6	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Ofc Technologists	2.5	3.0	3.0	3,511-11,471	306,453	321,775
Voc Instructor-Electronics	1.0	1.0	1.0	3,511-11,471	119,953	125,950
Voc Instructor-Elec Work	0.7	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Carpentry	1.0	1.0	1.0	3,511-11,471	82,562	86,690
Voc Instructor-Auto Repair	0.5	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,511-11,471	101,000	106,050
Totals, Voc Ed - Adult	7.3	9.0	9.0	\$767,013	\$736,355	\$766,852
Literacy						
Teacher, High School Educ, CF	0.6	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Literacy	0.6	1.0	1.0	\$64,712	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	-	1.0	1.0	5,540-7,644	66,480	66,480
Librarian-CF	-	1.0	1.0	5,043-6,964	60,516	60,516
Library Tech Asst (Safety)	3.0	3.0	3.0	3,392-4,245	153,403	155,540
Totals, Library Svcs	3.0	5.0	5.0	\$151,419	\$280,399	\$282,536
Transitions						
Teacher, High School Educ, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-

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Totals, Transitions	1.0	1.0	1.0	\$124,150	\$42,129	\$42,129
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,468	83,468
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$82,203	\$83,468	\$83,468
Totals, Inmate Empt & Trng - CAL	35.6	44.0	44.0	\$3,721,842	\$3,426,672	\$3,524,604
Adm Svcs - CAL						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	198,127	198,127
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	188,909	188,909
Corr Administrator, Dept Of Corrs	3.6	4.0	4.0	11,304-12,940	679,844	688,928
Capt (Adult Institution)	5.7	6.0	6.0	10,537-12,058	933,508	951,228
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	113,545	113,545
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	203,431	203,431
Procurement & Servs Off II, CF	0.5	1.0	1.0	5,824-7,237	69,888	69,888
Assoc Govtl Prog Analyst	6.9	7.0	7.0	5,383-6,739	583,594	587,155
Pers Supvr II	-	1.0	1.0	5,327-6,669	63,924	63,924
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	73,304	74,588
Pers Supvr I	0.8	2.0	2.0	4,842-6,061	135,688	138,904
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	83,135	83,135
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	83,900	86,336
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	69,080	69,080
Exec Asst	1.0	1.0	1.0	4,024-5,036	55,545	58,188
Staff Svcs Analyst (Gen)	0.5	-	-	3,448-5,604	-	-
Pers Spec	6.6	7.0	7.0	3,427-5,517	455,643	466,640
Ofc Techn (Typing)	6.8	9.0	9.0	3,287-4,114	416,305	422,631
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	60,820	62,500
Temporary Help	1.4	-	-	(101,456)	-	-
Overtime	-	-	-	(39,803)	-	-
Totals, Admin	43.8	48.0	48.0	\$4,145,423	\$4,468,190	\$4,527,137
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Overtime	-	-	-	(20,652)	-	-
Totals, IWL Casual Laborers	-	2.4	2.4	\$20,652	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	89,444	89,444
Accountant Trainee	0.6	2.0	2.0	3,966-4,729	95,184	97,564
Accountant I (Spec)	0.7	2.0	2.0	3,512-4,396	89,488	89,488
Ofc Techn (Typing)	0.9	-	-	3,287-4,114	-	-
Temporary Help	0.3	-	-	(18,524)	-	-
Overtime	-	-	-	(1,625)	-	-
Totals, Acctg	3.5	5.0	5.0	\$267,410	\$274,116	\$276,496
Totals, Adm Svcs - CAL	47.3	55.4	55.4	\$4,433,485	\$4,884,002	\$4,945,329
TOTALS, AUTHORIZED POSITIONS	1,081.1	1,202.6	1,202.6	\$129,587,327	\$119,158,771	\$121,367,587
Regular/Ongoing Positions	1,068.8	1,202.6	1,202.6	110,200,994	116,045,380	118,254,196
Temporary Help	12.3	-	-	1,241,657	-	-
Overtime	-	-	-	18,144,676	3,113,391	3,113,391

WASCO STATE PRISON

(5363)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Case Recds Mgr	1.0	1.0	1.0	\$6,133-7,615	\$93,780	\$93,780
Corr Case Recds Supvr	6.4	8.0	8.0	5,341-6,616	615,876	629,858
Supvng Case Recds Techn	4.1	5.0	5.0	3,908-4,894	277,596	284,883
Corr Case Recds Analyst	21.4	32.0	32.0	3,534-5,745	1,906,704	1,942,745
Case Recds Techn	28.2	33.0	33.0	2,929-4,245	1,573,296	1,592,143
Overtime	-	-	-	(121,800)	-	-
Totals, RC Recds - WSP	61.1	79.0	79.0	\$3,746,312	\$4,467,252	\$4,543,409
Custody - WSP						
Custody						
Corr Lieut	24.4	27.0	27.0	8,207-10,327	3,458,032	3,497,625
Corr Sgt	55.3	60.8	60.8	7,307-9,188	6,757,278	6,862,680
Corr Ofcr	526.6	575.0	575.0	4,920-8,216	56,986,886	57,789,687
Overtime	-	-	-	(14,298,192)	4,086,133	4,086,133
Totals, Custody	606.3	662.8	662.8	\$78,269,751	\$71,288,329	\$72,236,125
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	131,245	131,245
Corr Sgt	4.9	4.8	4.8	7,307-9,188	542,928	542,928
Corr Ofcr	92.8	101.0	101.0	4,920-8,216	9,851,177	10,010,473
Overtime	-	-	-	(2,604,082)	3,195,239	3,195,239
Totals, Custody - Hlth Care Access	98.7	106.8	106.8	\$12,518,944	\$13,720,589	\$13,879,885
Custody - Support						
Locksmith I (CF)	1.9	2.0	2.0	5,497-6,333	135,228	138,691
Assoc Govtl Prog Analyst	0.2	-	-	5,383-6,739	-	-
Ofc Techn (Typing)	10.6	15.0	15.0	3,287-4,114	677,505	693,747
Ofc Asst (Typing)	1.0	1.0	1.0	3,047-3,817	45,804	45,804
Temporary Help	0.7	-	-	(49,542)	-	-
Overtime	-	-	-	(859)	-	-
Totals, Custody - Support	14.4	18.0	18.0	\$747,657	\$858,537	\$878,242
Totals, Custody - WSP	719.4	787.6	787.6	\$91,536,352	\$85,867,455	\$86,994,252
Inmate Support - WSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,716-8,408	98,852	103,606
Asst Corr Food Mgr (Dept Of Corrs)	0.4	1.0	1.0	5,427-6,676	65,124	65,124
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	4,500-5,630	336,151	340,281
Corr Supvng Cook (CF)	21.7	25.4	25.4	3,899-5,417	1,332,122	1,385,638
Materials & Stores Supvr I, CF	2.2	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(516,385)	-	-
Totals, Food Svcs	31.2	36.4	36.4	\$2,357,637	\$2,045,741	\$2,108,141
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Materials & Stores Supvr I, CF	4.4	5.0	5.0	3,885-4,891	267,204	275,298
Totals, Clothing	5.4	6.0	6.0	\$302,224	\$332,928	\$344,034
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.4	1.0	1.0	23,127-26,470	277,524	277,524
Physician & Surgeon, CF (Internal Medicine/Family)	6.0	5.0	5.0	22,237-25,944	1,556,640	1,556,640
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	386,424	405,745
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	4.0	4.5	4.5	11,208-12,356	657,581	657,581

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Nurse Practitioner, CF	2.8	4.5	4.5	11,091-13,019	651,006	668,322
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	208,548	208,548
Supvng Registered Nurse III, CF	0.8	1.0	1.0	10,874-15,010	130,488	130,488
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	199,068	209,021
Supvng Registered Nurse II, CF	12.2	14.0	14.0	10,361-14,295	2,032,848	2,128,273
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	136,560	143,388
Registered Nurse, CF	52.6	59.6	59.6	8,915-11,716	7,180,787	7,498,261
Nurse Instructor, CF	2.0	2.0	2.0	8,884-12,262	266,928	280,274
Hlth Prog Mgr III	-	1.0	1.0	8,545-9,702	102,540	102,540
Corr Hlth Svcs Administor II, CF	0.5	1.0	1.0	8,138-9,241	100,212	105,223
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,603-8,030	91,776	96,360
Hlth Prog Mgr I	0.9	1.0	1.0	6,403-7,954	76,836	76,836
Food Administrator I-CF	-	1.0	1.0	6,056-7,582	72,672	72,672
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,056-7,052	76,308	80,123
Hlth Prog Spec I	1.0	2.0	2.0	5,913-7,402	157,536	159,780
Radiologic Technologist	1.0	2.0	2.0	5,821-6,780	151,212	154,705
Psych Techn (Safety)	14.7	17.7	17.7	5,810-6,868	1,373,420	1,423,564
Registered Dietitian, CF	-	1.0	1.0	5,631-7,186	67,572	67,572
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	149,004	152,411
Licensed Voc Nurse	51.9	61.9	61.9	5,280-6,697	4,370,580	4,576,774
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	1.0	1.0	1.0	4,823-6,039	69,024	72,355
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	62,196	65,306
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,592	68,736
Hlth Recd Techn I	4.1	4.5	4.5	4,119-4,639	246,324	246,324
Corr Supvng Cook (CF)	2.6	5.2	5.2	3,899-5,417	282,958	294,300
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	53,964	56,662
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	46,884	49,228
Pharmacy Techn	6.5	8.0	8.0	3,660-4,587	399,811	407,482
Staff Svcs Analyst (Gen)	4.0	4.0	4.0	3,448-5,604	228,036	239,439
Med Asst	9.9	12.0	12.0	3,378-4,442	532,428	559,047
Ofc Techn (Typing)	14.3	20.0	20.0	3,287-4,114	880,028	900,774
Ofc Asst (Typing)	2.9	3.5	3.5	3,047-3,817	136,957	136,957
Certified Nursing Asst	9.5	13.7	13.7	3,027-3,790	569,782	578,455
Lab Asst, CF	3.0	2.5	2.5	2,903-3,901	121,530	121,530
Temporary Help	8.0	-	-	(1,471,354)	-	-
Overtime	-	-	-	(3,433,151)	-	-
Totals, Med Svcs-Adult	231.6	270.6	270.6	\$27,295,943	\$24,590,964	\$25,450,600
Dental						
Supvng Dentist, CF	0.7	1.0	1.0	24,686-29,746	296,232	311,044
Dentist, CF	6.1	5.0	5.0	18,141-27,368	1,531,363	1,553,240
Hlth Prog Mgr III	0.8	1.0	1.0	8,545-9,702	102,540	102,540
Hlth Prog Spec I	0.9	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	0.1	0.4	0.4	5,795-8,614	27,816	27,816
Dental Asst, CF	12.2	16.0	16.0	3,437-6,402	986,784	1,014,706
Ofc Techn (Typing)	4.7	7.0	7.0	3,287-4,114	305,880	307,852
Temporary Help	1.3	-	-	(97,253)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(46,852)	-	-
Totals, Dental	27.8	32.4	32.4	\$3,999,664	\$3,428,011	\$3,494,594
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	117,450	117,450
Chief Engr I-CF	1.5	2.0	2.0	7,363-7,794	199,440	199,440
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	102,576	102,576
Water & Sewage Plant Supvr, CF	2.9	6.0	6.0	6,501-7,423	521,266	521,266
Stationary Engr (CF)	8.4	9.0	9.0	6,501-7,423	819,679	819,679
Supvr Of Bldg Trades-CF	1.0	2.0	2.0	6,480-7,686	169,992	169,992
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	87,408	87,408
Electrician II-CF	1.0	5.0	5.0	6,027-6,953	361,620	361,620
Plumber III (CF)	0.7	1.0	1.0	6,019-6,942	84,104	84,104
Plumber II (CF)	4.7	6.0	6.0	5,744-6,625	453,545	457,164
Maint Mechanic-CF	6.0	8.0	8.0	5,485-6,326	578,030	588,231
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	0.5	1.0	1.0	5,466-6,306	75,672	75,672
Painter II-CF	1.3	2.0	2.0	5,216-6,016	144,384	144,384
Carpenter II-CF	1.6	3.0	3.0	5,216-6,016	194,196	197,376
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	141,468	144,679
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	57,048
Lead Groundskeeper I (CF)	-	1.0	1.0	4,516-5,696	54,192	54,192
Materials & Stores Supvr II, CF	0.1	-	-	4,342-5,728	-	-
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	59,556	59,556
Groundskeeper-CF	2.0	2.0	2.0	3,782-4,526	102,600	106,867
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	60,984	64,033
Ofc Techn (Typing)	0.3	1.0	1.0	3,287-4,114	39,444	39,444
Temporary Help	0.6	-	-	(32,936)	-	-
Overtime	-	-	-	(129,312)	-	-
Totals, Plant Opers	40.6	58.0	58.0	\$3,482,384	\$4,500,326	\$4,527,853
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	132,201	132,201
Assoc Hazardous Materials Spec	0.4	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	3.7	4.0	4.0	5,728-8,216	419,280	430,348
Overtime	-	-	-	(316,787)	-	-
Totals, Fire & Life Safety	5.1	6.0	6.0	\$891,705	\$631,269	\$642,337
Mailroom						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,885-4,891	48,800	48,800
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Asst (Typing)	2.8	3.0	3.0	3,047-3,817	137,412	137,412
Ofc Asst (Gen)	3.2	5.0	5.0	2,988-3,740	186,648	190,602
Totals, Mailroom	7.7	10.0	10.0	\$339,261	\$417,512	\$421,466
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	117,483	117,483
Totals, Community Partnership	1.0	1.0	1.0	\$113,016	\$117,483	\$117,483
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	25,663-31,808	307,956	307,956
Staff Psychiatrist, Corrs & Rehab	3.0	4.5	4.5	23,362-28,072	1,421,604	1,431,108
Chief Psychologist, CF	1.0	2.0	2.0	14,013-14,948	347,532	347,532
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	11,381-12,184	292,416	292,416
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	10,200-11,935	286,440	286,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Psychologist-Clinical, CF	13.4	32.5	32.5	10,182-11,367	4,097,420	4,133,005
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	117,648	117,648
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	9.4	14.5	14.5	7,239-9,207	1,452,539	1,472,600
Recr Therapist, CF	2.1	3.0	3.0	6,884-8,102	261,351	268,232
Hlth Prog Spec I	2.0	2.0	2.0	5,913-7,402	175,788	177,648
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	44,652	44,652
Med Asst	3.7	4.0	4.0	3,378-4,442	166,200	174,510
Ofc Techn (Typing)	7.9	10.5	10.5	3,287-4,114	466,554	474,930
Temporary Help	1.1	-	-	(138,081)	-	-
Overtime	-	-	-	(239,322)	-	-
Totals, Mental Health	49.6	81.0	81.0	\$6,145,318	\$9,535,756	\$9,626,333
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	180,506	188,288
Registered Nurse, CF	1.0	2.4	2.4	8,915-11,716	277,284	283,660
Clinical Soc Worker, CF, Safety	0.9	1.0	1.0	7,239-9,207	91,212	95,773
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	77,844	80,868
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	42,780	44,844
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	1.0	-	-	(39,438)	-	-
Overtime	-	-	-	(37,422)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	5.9	7.8	7.8	\$559,895	\$703,884	\$727,691
Corr Counselors						
Corr Counselor III	0.7	1.0	1.0	9,359-11,791	147,034	147,034
Corr Counselor II (Supvr)	6.7	7.0	7.0	9,211-11,597	1,076,075	1,076,075
Corr Counselor II (Spec)	1.7	2.0	2.0	8,579-11,338	279,968	286,212
Corr Counselor I	43.6	45.0	45.0	6,498-10,349	5,476,935	5,689,439
Temporary Help	2.5	-	-	(291,569)	-	-
Overtime	-	-	-	(1,367,280)	-	-
Totals, Corr Counselors	55.2	55.0	55.0	\$8,569,343	\$6,980,012	\$7,198,760
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	93,780	93,780
Corr Case Recds Supvr	2.0	2.0	2.0	5,341-6,616	166,729	166,729
Supvng Case Recds Techn	1.0	1.0	1.0	3,908-4,894	61,128	61,128
Corr Case Recds Analyst	4.2	5.0	5.0	3,534-5,745	325,020	327,768
Case Recds Techn	3.9	4.0	4.0	2,929-4,245	209,508	211,862
Overtime	-	-	-	(32,208)	-	-
Totals, Recds	12.1	13.0	13.0	\$838,478	\$856,165	\$861,267
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	145,773	152,279
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	146,051	146,051
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	84,098	84,098
Ofc Techn (Typing)	1.6	2.0	2.0	3,287-4,114	88,812	90,784
Overtime	-	-	-	(55,384)	-	-
Totals, Litigation & Inmate Appeals	4.6	5.0	5.0	\$575,787	\$464,734	\$473,212
Religion						
Protestant Chaplain	0.7	1.0	1.0	5,153-6,765	61,836	61,836
Muslim Chaplain	0.1	1.0	1.0	5,153-6,765	61,836	61,836
Jewish Chaplain	-	0.5	0.5	5,153-6,765	30,918	30,918
Catholic Chaplain	0.6	1.0	1.0	5,153-6,765	61,836	64,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Religion	1.4	3.5	3.5	\$135,458	\$216,426	\$219,518
Self Help Sponsors						
Overtime	-	-	-	(12,186)	-	-
Totals, Self Help Sponsors	-	-	-	\$12,186	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	89,460	89,460
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,622-6,477	155,448	155,448
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	84,490	84,490
Heavy Truck Driver-CF	1.0	1.0	1.0	4,559-5,241	62,892	62,892
Automobile Mechanic-CF	0.9	1.0	1.0	4,545-5,231	62,772	62,772
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,342-5,728	61,796	64,771
Materials & Stores Supvr I, CF	5.6	6.0	6.0	3,885-4,891	342,780	348,070
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	1.0	-	-	(82,896)	-	-
Overtime	-	-	-	(243)	-	-
Totals, Garage & Warehouse	14.3	14.0	14.0	\$953,032	\$909,006	\$917,271
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	145,968	145,968
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	110,484	110,484
Overtime	-	-	-	(25,174)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$279,108	\$256,452	\$256,452
Totals, Inmate Support - WSP	495.5	601.7	601.7	\$56,850,439	\$55,986,669	\$57,387,012
Inmate Empt & Trng - WSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	144,528	144,528
TV Spec	1.0	1.0	1.0	5,383-6,739	83,978	83,978
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Teacher, High School Educ, CF	7.0	8.0	8.0	3,511-11,471	915,829	959,511
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,287-4,114	94,755	96,929
Teaching Asst (CF)	2.6	3.0	3.0	2,971-3,719	123,437	128,559
Totals, Ed	16.6	17.0	17.0	\$1,689,949	\$1,638,417	\$1,695,603
Voc Ed - Adult						
Voc Instructor-Plumbing	0.3	1.0	1.0	3,511-11,471	97,583	102,462
Voc Instructor-Ofc Technologists	0.8	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Voc Ed - Adult	1.1	2.0	2.0	\$135,250	\$139,712	\$144,591
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Totals, Literacy	1.0	1.0	1.0	\$124,150	\$124,150	\$130,358
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	92,851	95,167
Librarian-CF	0.7	2.0	2.0	5,043-6,964	132,444	136,040
Library Tech Asst (Safety)	1.0	1.0	1.0	3,392-4,245	50,940	50,940
Totals, Library Svcs	2.7	4.0	4.0	\$184,876	\$276,235	\$282,147
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Totals, Transitions	1.0	1.0	1.0	\$124,150	\$124,150	\$130,358
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	80,868	80,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$75,421	\$80,868	\$80,868
Totals, Inmate Empt & Trng - WSP	23.3	26.0	26.0	\$2,333,796	\$2,383,532	\$2,463,925
Adm Svcs - WSP						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	14,255	171,323	171,323
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	11,729-13,583	189,614	189,614
Corr Administrator, Dept Of Corrs	5.5	6.0	6.0	11,304-12,940	986,776	1,003,540
Capt (Adult Institution)	5.6	6.0	6.0	10,537-12,058	921,887	936,276
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	98,325	103,112
Staff Svcs Mgr I	1.7	2.0	2.0	6,403-7,954	194,567	194,567
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,824-7,237	73,423	76,958
Assoc Govtl Prog Analyst	6.5	6.0	6.0	5,383-6,739	477,112	484,210
Pers Supvr II	0.9	1.0	1.0	5,327-6,669	84,197	87,857
Bus Svc Ofcr I (Supvr)	0.4	1.0	1.0	4,847-5,999	59,508	62,483
Pers Supvr I	0.6	2.0	2.0	4,842-6,061	116,208	116,208
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	77,672	77,672
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	86,956	86,956
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	65,448	68,599
Exec Asst	0.7	1.0	1.0	4,024-5,036	50,700	53,235
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,448-5,604	45,660	47,943
Pers Spec	7.6	9.0	9.0	3,427-5,517	530,445	546,603
Ofc Techn (Typing)	4.8	8.0	8.0	3,287-4,114	345,584	351,801
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	56,064	57,744
Temporary Help	1.5	-	-	(211,275)	-	-
Overtime	-	-	-	(62,336)	-	-
Totals, Admin	43.2	51.0	51.0	\$4,601,302	\$4,631,469	\$4,716,701
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	5,824-7,237	69,888	73,382
Acctg Ofcr (Spec)	1.0	-	-	4,701-5,885	-	-
Accountant Trainee	0.7	2.0	2.0	3,966-4,729	95,184	97,564
Accountant I (Spec)	1.7	2.0	2.0	3,512-4,396	93,348	94,896
Overtime	-	-	-	(6,507)	-	-
Totals, Acctg	4.2	5.0	5.0	\$240,276	\$258,420	\$265,842
Totals, Adm Svcs - WSP	47.4	58.4	58.4	\$4,841,578	\$5,031,585	\$5,124,239
TOTALS, AUTHORIZED POSITIONS	1,346.7	1,552.7	1,552.7	\$159,308,477	\$153,736,493	\$156,512,837
<i>Regular/Ongoing Positions</i>	1,329.0	1,552.7	1,552.7	133,588,651	146,455,121	149,231,465
<i>Temporary Help</i>	17.7	-	-	2,414,344	-	-
<i>Overtime</i>	-	-	-	23,305,482	7,281,372	7,281,372

NORTH KERN STATE PRISON

(5364)

RC Recds - NKSP

Corr Case Recds Mgr	1.0	1.0	1.0	\$6,133-7,615	\$93,282	\$97,146
Corr Case Recds Supvr	4.9	8.0	8.0	5,341-6,616	602,761	613,373
Supvng Case Recds Techn	4.5	5.0	5.0	3,908-4,894	298,158	300,726
Corr Case Recds Analyst	25.1	32.0	32.0	3,534-5,745	1,991,602	2,036,979
Case Recds Techn	22.1	33.0	33.0	2,929-4,245	1,458,960	1,496,037

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(276,852)	-	-
Totals, RC Recds - NKSP	57.6	79.0	79.0	\$3,826,492	\$4,444,763	\$4,544,261
Custody - NKSP						
Custody						
Corr Lieut	23.4	27.0	27.0	8,207-10,327	3,491,071	3,520,011
Corr Sgt	52.6	60.4	60.4	7,307-9,188	6,576,041	6,665,024
Corr Ofcr	489.6	536.0	536.0	4,920-8,216	50,792,507	51,739,122
Overtime	-	-	-	(10,159,798)	1,936	1,936
Totals, Custody	565.6	623.4	623.4	\$67,649,192	\$60,861,555	\$61,926,093
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	124,634	124,634
Corr Sgt	9.5	10.0	10.0	7,307-9,188	1,083,181	1,108,273
Corr Ofcr	102.5	116.6	116.6	4,920-8,216	10,964,972	11,142,772
Overtime	-	-	-	(1,989,467)	2,441,099	2,441,099
Totals, Custody - Hlth Care Access	113.0	127.6	127.6	\$13,213,584	\$14,613,886	\$14,816,778
Custody - Support						
Locksmith I (CF)	1.6	2.0	2.0	5,497-6,333	154,915	154,915
Support Svcs Asst (Interpreter)	0.8	1.0	1.0	3,627-5,184	82,504	85,379
Staff Svcs Analyst (Gen)	0.1	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	8.1	11.0	11.0	3,287-4,114	481,812	492,627
Ofc Asst (Typing)	4.8	5.0	5.0	3,047-3,817	214,785	218,565
Temporary Help	0.5	-	-	(27,474)	-	-
Overtime	-	-	-	(219)	-	-
Totals, Custody - Support	15.9	19.0	19.0	\$828,177	\$934,016	\$951,486
Totals, Custody - NKSP	694.5	770.0	770.0	\$81,690,953	\$76,409,457	\$77,694,357
Inmate Support - NKSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,716-8,408	92,724	97,360
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	80,112	80,112
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	4.8	5.0	5.0	4,500-5,630	328,976	334,856
Corr Supvng Cook (CF)	20.8	25.4	25.4	3,899-5,417	1,404,022	1,467,257
Materials & Stores Supvr I, CF	2.4	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.3	1.0	1.0	3,287-4,114	40,308	42,323
Overtime	-	-	-	(501,638)	-	-
Totals, Food Svcs	30.3	36.4	36.4	\$2,437,801	\$2,110,266	\$2,186,032
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Materials & Stores Supvr I, CF	3.4	5.0	5.0	3,885-4,891	270,337	277,872
Overtime	-	-	-	(99)	-	-
Totals, Clothing	4.4	6.0	6.0	\$247,494	\$339,073	\$346,608
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	366,238	366,238
Physician & Surgeon, CF (Internal Medicine/Family)	4.6	5.0	5.0	22,237-25,944	1,773,372	1,773,372
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	430,716	452,252
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	3.4	4.0	4.0	11,208-12,356	586,200	586,200
Nurse Practitioner, CF	3.4	4.0	4.0	11,091-13,019	598,512	623,185
Chief Exec Ofcr, Hlth Care (Safety)	0.5	1.0	1.0	11,000-17,379	159,300	167,265
Physician Asst, CF	1.0	1.0	1.0	10,987-13,146	151,944	157,752

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Supvng Registered Nurse III, CF	0.5	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	197,616	207,497
Supvng Registered Nurse II, CF	9.5	11.0	11.0	10,361-14,295	1,592,448	1,659,636
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	136,620	143,451
Registered Nurse, CF	47.9	57.2	57.2	8,915-11,716	6,780,735	7,080,343
Nurse Instructor, CF	1.0	2.0	2.0	8,884-12,262	270,264	283,777
Corr Hlth Svcs Administor II, CF	0.1	1.0	1.0	8,138-9,241	100,224	105,235
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Hlth Prog Mgr I	0.8	1.0	1.0	6,403-7,954	93,264	95,448
Food Administrator I-CF	1.0	1.0	1.0	6,056-7,582	90,984	90,984
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,056-7,052	84,624	84,624
Hlth Prog Spec I	0.5	1.0	1.0	5,913-7,402	71,220	74,781
Radiologic Technologist	1.4	2.0	2.0	5,821-6,780	151,212	151,212
Psych Techn (Safety)	13.7	17.7	17.7	5,810-6,868	1,367,807	1,407,382
Registered Dietitian, CF	-	1.0	1.0	5,631-7,186	67,572	67,572
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,383-6,739	307,200	307,200
Licensed Voc Nurse	31.0	38.3	38.3	5,280-6,697	2,685,869	2,806,233
Sr Clinical Lab Technologist	1.0	1.0	1.0	5,152-7,431	81,312	85,378
Adm Asst I	0.8	1.0	1.0	4,823-6,039	57,876	60,770
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	0.9	1.0	1.0	4,426-5,540	53,112	53,112
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,342-5,728	61,632	64,714
Hlth Recd Techn I	2.9	5.0	5.0	4,119-4,639	265,984	265,984
Corr Supvng Cook (CF)	3.5	5.2	5.2	3,899-5,417	268,918	281,896
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,885-4,891	46,620	46,620
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Pharmacy Techn	6.4	9.5	9.5	3,660-4,587	460,785	463,362
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,448-5,604	109,944	115,442
Med Asst	10.6	12.0	12.0	3,378-4,442	534,852	557,538
Ofc Techn (Typing)	15.3	18.5	18.5	3,287-4,114	814,098	828,100
Ofc Asst (Typing)	3.0	3.8	3.8	3,047-3,817	145,171	151,880
Certified Nursing Asst	10.4	15.7	15.7	3,027-3,790	658,470	667,340
Lab Asst, CF	1.7	2.5	2.5	2,903-3,901	103,863	104,732
Temporary Help	10.9	-	-	(1,674,119)	-	-
Overtime	-	-	-	(4,608,353)	-	-
Totals, Med Svcs-Adult	203.9	241.4	241.4	\$26,204,433	\$22,305,494	\$23,025,594
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	6.7	5.0	5.0	18,141-27,368	1,525,200	1,546,724
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	0.2	1.0	1.0	5,913-7,402	74,772	78,511
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	0.5	0.4	0.4	5,795-8,614	41,347	41,347
Dental Asst, CF	12.3	15.0	15.0	3,437-6,402	966,936	994,006
Ofc Techn (Typing)	5.0	6.4	6.4	3,287-4,114	289,366	296,082
Overtime	-	-	-	(63,633)	-	-
Totals, Dental	27.7	30.8	30.8	\$3,861,699	\$3,459,569	\$3,518,618
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	7,585-9,425	91,020	91,020
Chief Engr I-CF	1.0	1.0	1.0	7,363-7,794	101,945	101,945

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	102,576	102,576
Stationary Engr (CF)	5.6	7.0	7.0	6,501-7,423	617,770	621,671
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,480-7,686	184,212	184,464
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	87,408	87,408
Electrician II-CF	4.0	4.0	4.0	6,027-6,953	318,102	329,404
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	76,740	80,532
Plumber II (CF)	3.5	5.0	5.0	5,744-6,625	379,944	387,016
Maint Mechanic-CF	6.9	8.0	8.0	5,485-6,326	560,904	580,795
Painter III (CF)	0.7	1.0	1.0	5,466-6,306	75,660	75,672
Carpenter III (CF)	-	1.0	1.0	5,466-6,306	65,592	65,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Painter II-CF	1.3	2.0	2.0	5,216-6,016	134,784	134,784
Carpenter II-CF	2.3	3.0	3.0	5,216-6,016	190,908	200,454
Electronics Techn-CF	1.1	2.0	2.0	4,854-6,438	122,460	128,583
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	57,048
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,516-5,696	56,904	59,749
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	51,732	51,732
Groundskeeper-CF	0.4	2.0	2.0	3,782-4,526	90,768	93,037
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(30,092)	-	-
Totals, Plant Opers	36.6	47.0	47.0	\$2,933,306	\$3,496,713	\$3,563,718
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	118,188	122,316
Assoc Hazardous Materials Spec	-	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	5.7	5.0	5.0	5,728-8,216	411,565	420,222
Overtime	-	-	-	(222,881)	-	-
Totals, Fire & Life Safety	6.7	7.0	7.0	\$760,208	\$609,541	\$622,326
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	58,856	60,872
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,721-4,661	46,591	46,591
Ofc Svcs Supvr I (Typing)	0.3	-	-	3,392-4,236	-	-
Ofc Asst (Typing)	0.7	1.0	1.0	3,047-3,817	45,804	45,804
Ofc Asst (Gen)	4.7	6.0	6.0	2,988-3,740	224,160	233,125
Totals, Mailroom	7.5	9.0	9.0	\$306,114	\$375,411	\$386,392
Community Partnership						
Community Resources Mgr, CI	0.9	1.0	1.0	6,544-9,418	78,528	82,454
Totals, Community Partnership	0.9	1.0	1.0	\$83,960	\$78,528	\$82,454
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	25,663-31,808	307,956	307,956
Staff Psychiatrist, Corrs & Rehab	-	5.5	5.5	23,362-28,072	1,541,892	1,541,892
Chief Psychologist, CF	0.8	2.0	2.0	14,013-14,948	336,312	336,312
Sr Psychologist, CF-Supvr	1.9	2.0	2.0	11,381-12,184	292,416	292,416
Sr Psychologist, CF (Spec)	1.7	2.0	2.0	10,200-11,935	287,640	287,640
Psychologist-Clinical, CF	11.6	33.5	33.5	10,182-11,367	4,183,798	4,209,914
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	117,648	117,648
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	10.5	13.5	13.5	7,239-9,207	1,391,646	1,401,437
Recr Therapist, CF	2.0	4.5	4.5	6,884-8,102	400,968	400,968
Hlth Prog Spec I	2.0	2.0	2.0	5,913-7,402	168,714	168,714
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,721-4,661	50,292	50,292

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Med Asst	1.7	4.0	4.0	3,378-4,442	166,296	170,557
Ofc Techn (Typing)	8.6	11.0	11.0	3,287-4,114	503,352	505,324
Temporary Help	1.4	-	-	(107,913)	-	-
Overtime	-	-	-	(67,337)	-	-
Totals, Mental Health	43.8	84.0	84.0	\$4,621,717	\$9,846,586	\$9,888,726
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	165,458	172,488
Registered Nurse, CF	1.0	2.4	2.4	8,915-11,716	277,284	283,660
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	104,220	109,431
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,383-6,739	67,824	71,215
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	46,937	46,937
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Overtime	-	-	-	(149,008)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.4	7.8	7.8	\$630,476	\$695,981	\$717,989
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	160,830	160,830
Corr Counselor II (Supvr)	6.4	7.0	7.0	9,211-11,597	1,066,417	1,067,917
Corr Counselor II (Spec)	1.8	2.0	2.0	8,579-11,338	294,588	300,988
Corr Counselor I	43.9	42.0	42.0	6,498-10,349	5,126,272	5,345,285
Temporary Help	3.4	-	-	(404,231)	-	-
Overtime	-	-	-	(859,353)	-	-
Totals, Corr Counselors	56.5	52.0	52.0	\$8,026,464	\$6,648,107	\$6,875,020
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	97,294	97,294
Corr Case Recds Supvr	1.7	2.0	2.0	5,341-6,616	153,240	160,233
Supvng Case Recds Techn	0.9	1.0	1.0	3,908-4,894	49,296	49,296
Corr Case Recds Analyst	2.5	5.0	5.0	3,534-5,745	303,468	305,940
Case Recds Techn	3.7	5.0	5.0	2,929-4,245	204,072	212,278
Overtime	-	-	-	(41,709)	-	-
Totals, Recds	9.8	14.0	14.0	\$670,424	\$807,370	\$825,041
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	147,722	147,722
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	295,574	295,574
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	62,184	65,293
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	47,595	49,880
Ofc Asst (Typing)	1.0	1.0	1.0	3,047-3,817	45,804	45,804
Temporary Help	0.4	-	-	(19,127)	-	-
Overtime	-	-	-	(1,461)	-	-
Totals, Litigation & Inmate Appeals	6.4	6.0	6.0	\$600,965	\$598,879	\$604,273
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Native American Spiritual Leader	-	1.0	1.0	5,153-6,765	61,836	61,836
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Jewish Chaplain	-	0.5	0.5	5,153-6,765	30,918	30,918
Catholic Chaplain	0.8	1.0	1.0	5,153-6,765	81,180	81,180
Totals, Religion	2.8	4.5	4.5	\$241,272	\$336,294	\$336,294
Self Help Sponsors						
Overtime	-	-	-	(40,403)	-	-
Totals, Self Help Sponsors	-	-	-	\$40,403	-	-
Garage & Warehouse						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	89,460	89,460
Heavy Equipt Mechanic (CF)	0.7	2.0	2.0	5,622-6,477	138,288	141,829
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	81,261	85,174
Heavy Truck Driver-CF	-	1.0	1.0	4,559-5,241	54,708	54,708
Automobile Mechanic-CF	1.0	1.0	1.0	4,545-5,231	62,772	62,772
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Materials & Stores Supvr I, CF	6.3	6.0	6.0	3,885-4,891	309,023	317,220
Ofc Asst (Typing)	0.3	1.0	1.0	3,047-3,817	45,804	45,804
Overtime	-	-	-	(1,196)	-	-
Totals, Garage & Warehouse	11.3	14.0	14.0	\$712,473	\$850,052	\$865,703
Alternative Custody Prog						
Corr Counselor II (Spec)	0.9	1.0	1.0	8,579-11,338	119,308	119,308
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	112,378	114,646
Totals, Alternative Custody Prog	1.9	2.0	2.0	\$256,087	\$231,686	\$233,954
Totals, Inmate Support - NKSP	454.9	562.9	562.9	\$52,635,296	\$52,789,550	\$54,078,742
Inmate Empt & Trng - NKSP						
Ed						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	144,528	144,528
TV Spec	0.9	1.0	1.0	5,383-6,739	80,868	80,868
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	104,535	109,762
Teacher, High School Educ, CF	9.7	10.0	10.0	3,511-11,471	1,212,571	1,273,195
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst (Typing)	1.0	1.0	1.0	3,047-3,817	37,176	39,035
Teaching Asst (CF)	2.3	3.0	3.0	2,971-3,719	131,430	133,396
Totals, Ed	17.7	19.0	19.0	\$1,865,250	\$1,912,216	\$1,981,892
Voc Ed - Adult						
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,511-11,471	111,980	117,579
Voc Instructor-Elec Work	0.9	1.0	1.0	3,511-11,471	124,150	130,358
Totals, Voc Ed - Adult	1.9	2.0	2.0	\$226,767	\$236,130	\$247,937
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	115,896	121,691
Totals, Literacy	1.0	1.0	1.0	\$115,896	\$115,896	\$121,691
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	91,728	91,728
Librarian-CF	1.0	2.0	2.0	5,043-6,964	121,032	124,058
Library Tech Asst (Safety)	1.0	1.0	1.0	3,392-4,245	50,940	50,940
Totals, Library Svcs	3.0	4.0	4.0	\$213,258	\$263,700	\$266,726
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	115,896	121,691
Totals, Transitions	1.0	1.0	1.0	\$115,896	\$115,896	\$121,691
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,448-5,604	58,284	61,198
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$52,210	\$58,284	\$61,198
Totals, Inmate Empt & Trng - NKSP	25.5	28.0	28.0	\$2,589,277	\$2,702,122	\$2,801,135
Adm Svcs - NKSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	195,819	195,819
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,729-13,583	190,450	190,450
Corr Administrator, Dept Of Corrs	5.3	6.0	6.0	11,304-12,940	979,788	983,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Capt (Adult Institution)	5.6	6.0	6.0	10,537-12,058	909,816	911,988
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	110,944	110,944
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	90,184	90,184
Assoc Govtl Prog Analyst	3.0	5.0	5.0	5,383-6,739	376,772	376,772
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	85,505	85,505
Bus Svc Ofcr I (Supvr)	-	1.0	1.0	4,847-5,999	58,164	58,164
Pers Supvr I	2.0	2.0	2.0	4,842-6,061	155,859	155,859
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	77,580	77,580
Labor Relations Analyst	0.6	1.0	1.0	4,632-6,978	83,736	83,736
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Exec Asst	0.7	1.0	1.0	4,024-5,036	54,432	57,154
Staff Svcs Analyst (Gen)	4.4	3.0	3.0	3,448-5,604	164,439	168,469
Pers Spec	8.2	9.0	9.0	3,427-5,517	597,630	603,182
Ofc Techn (Typing)	7.0	8.0	8.0	3,287-4,114	346,212	356,128
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	58,220	59,900
Ofc Asst (Typing)	0.1	-	-	3,047-3,817	-	-
Temporary Help	0.7	-	-	(120,523)	-	-
Overtime	-	-	-	(22,392)	-	-
Totals, Admin	47.4	52.0	52.0	\$4,484,508	\$4,792,926	\$4,822,346
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,920-8,216	135,792	135,792
Totals, IWL Casual Laborers	-	2.3	2.3	-	\$135,792	\$135,792
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	90,184	90,184
Accountant Trainee	1.9	2.0	2.0	3,966-4,729	106,522	108,902
Accountant I (Spec)	1.8	2.0	2.0	3,512-4,396	87,852	92,244
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Totals, Acctg	5.0	5.0	5.0	\$287,983	\$284,558	\$291,330
Totals, Adm Svcs - NKSP	52.4	59.3	59.3	\$4,772,491	\$5,213,276	\$5,249,468
TOTALS, AUTHORIZED POSITIONS	1,284.9	1,499.2	1,499.2	\$145,514,509	\$141,559,168	\$144,367,963
<i>Regular/Ongoing Positions</i>	1,267.6	1,499.2	1,499.2	124,125,231	139,116,133	141,924,928
<i>Temporary Help</i>	17.3	-	-	2,353,387	-	-
<i>Overtime</i>	-	-	-	19,035,891	2,443,035	2,443,035
KERN VALLEY STATE PRISON						
(5365)						
Custody - KVSP						
Custody						
Corr Lieut	28.3	30.4	30.4	\$8,207-10,327	\$3,926,788	\$3,966,268
Corr Sgt	78.3	93.4	93.4	7,307-9,188	9,983,527	10,157,304
Corr Ofcr	631.6	753.4	753.4	4,920-8,216	71,634,085	72,571,462
Overtime	-	-	-	(21,917,418)	5,805,263	5,805,263
Totals, Custody	738.2	877.2	877.2	\$101,203,446	\$91,349,663	\$92,500,297
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	126,247	126,247
Corr Sgt	4.8	5.8	5.8	7,307-9,188	613,154	629,731
Corr Ofcr	70.5	79.8	79.8	4,920-8,216	7,556,235	7,667,512
Overtime	-	-	-	(2,303,073)	2,825,898	2,825,898
Totals, Custody - Hlth Care Access	76.3	86.6	86.6	\$10,617,435	\$11,121,534	\$11,249,388

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Custody - Support						
Locksmith I (CF)	1.0	2.0	2.0	5,497-6,333	138,696	141,960
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,448-5,604	54,432	57,154
Ofc Techn (Typing)	14.3	15.0	15.0	3,287-4,114	702,501	710,686
Ofc Asst (Typing)	1.0	1.0	1.0	3,047-3,817	47,565	47,565
Temporary Help	0.1	-	-	(8,332)	-	-
Overtime	-	-	-	(4,619)	-	-
Totals, Custody - Support	17.7	19.0	19.0	\$867,265	\$943,194	\$957,365
Totals, Custody - KVSP	832.2	982.8	982.8	\$112,688,146	\$103,414,391	\$104,707,050
Inmate Support - KVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.9	1.0	1.0	6,716-8,408	80,592	80,592
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	81,322	81,646
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,500-5,630	318,074	324,195
Corr Supvng Cook (CF)	30.5	38.6	38.6	3,899-5,417	2,120,113	2,214,355
Materials & Stores Supvr I, CF	2.4	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	41,412	43,483
Overtime	-	-	-	(604,565)	-	-
Totals, Food Svcs	40.3	49.6	49.6	\$3,038,318	\$2,805,637	\$2,908,395
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,342-5,728	68,736	68,736
Materials & Stores Supvr I, CF	4.0	5.0	5.0	3,885-4,891	245,566	250,029
Overtime	-	-	-	(11,525)	-	-
Totals, Clothing	4.8	6.0	6.0	\$290,504	\$314,302	\$318,765
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	366,238	366,238
Physician & Surgeon, CF (Internal Medicine/Family)	3.4	5.0	5.0	22,237-25,944	1,630,746	1,630,746
Physician & Surgeon, CF	1.0	1.0	1.0	22,237-25,944	323,070	337,080
Receiver's Med Exec (Safety)	0.9	1.0	1.0	20,000-43,928	385,896	405,191
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	3.9	4.5	4.5	11,208-12,356	660,336	660,336
Chief Exec Ofcr, Hlth Care (Safety)	0.5	1.0	1.0	11,000-17,379	177,036	185,888
Physician Asst, CF	2.0	2.0	2.0	10,987-13,146	303,888	315,504
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	199,188	209,147
Supvng Registered Nurse II, CF	8.7	11.0	11.0	10,361-14,295	1,627,668	1,696,618
Pub Hlth Nurse II, CF	0.6	1.0	1.0	9,096-12,552	136,620	143,451
Registered Nurse, CF	41.1	47.6	47.6	8,915-11,716	5,827,039	6,081,913
Nurse Instructor, CF	1.8	2.0	2.0	8,884-12,262	213,216	213,216
Hlth Prog Mgr III	-	1.0	1.0	8,545-9,702	102,540	102,540
Unit Supvr (Safety)	1.0	1.0	1.0	8,493-9,456	112,356	113,472
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	8,138-9,241	102,828	107,969
C.E.A. A	1.0	1.0	1.0	7,781-11,183	128,352	134,196
Sr Psych Techn (Safety)	0.7	1.0	1.0	6,603-8,030	96,360	96,360
Hlth Prog Mgr I	0.4	1.0	1.0	6,403-7,954	95,448	95,448
Food Administrator I-CF	0.9	1.0	1.0	6,056-7,582	90,984	90,984
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	6,056-7,052	38,154	40,062
Hlth Prog Spec I	1.0	2.0	2.0	5,913-7,402	159,780	159,780
Radiologic Technologist	0.9	1.0	1.0	5,821-6,780	69,852	69,852

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Psych Techn (Safety)	20.7	29.2	29.2	5,810-6,868	2,233,368	2,271,156
Registered Dietitian, CF	1.0	1.0	1.0	5,631-7,186	86,232	86,232
Assoc Govtl Prog Analyst	1.5	1.0	1.0	5,383-6,739	80,868	80,868
Licensed Voc Nurse	28.3	37.1	37.1	5,280-6,697	2,593,152	2,706,663
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Phys Therapist I, CF	1.0	1.0	1.0	5,123-7,037	84,444	84,444
Adm Asst I	0.8	1.0	1.0	4,823-6,039	57,876	60,770
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Hlth Recd Techn I	4.2	4.1	4.1	4,119-4,639	222,289	222,289
Corr Supvng Cook (CF)	4.8	5.2	5.2	3,899-5,417	272,926	286,103
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,885-4,891	46,620	46,620
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Pharmacy Techn	5.0	6.5	6.5	3,660-4,587	326,196	334,890
Staff Svcs Analyst (Gen)	3.3	5.0	5.0	3,448-5,604	288,696	299,770
Med Asst	8.2	9.6	9.6	3,378-4,442	427,330	443,425
Ofc Techn (Typing)	13.4	19.0	19.0	3,287-4,114	805,080	827,571
Ofc Asst (Typing)	2.9	3.2	3.2	3,047-3,817	124,403	128,110
Certified Nursing Asst	-	7.0	7.0	3,027-3,790	254,268	254,268
Lab Asst, CF	2.4	2.9	2.9	2,903-3,901	134,028	137,230
Temporary Help	7.0	-	-	(1,098,886)	-	-
Overtime	-	-	-	(3,151,857)	-	-
Totals, Med Svcs-Adult	184.3	229.4	229.4	\$23,117,912	\$21,524,119	\$22,176,331
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	5.4	5.0	5.0	18,141-27,368	1,457,540	1,466,611
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	2.0	2.0	2.0	5,795-8,614	206,736	206,736
Dental Asst, CF	14.3	15.0	15.0	3,437-6,402	1,048,536	1,066,391
Ofc Techn (Typing)	5.7	6.0	6.0	3,287-4,114	276,696	283,125
Overtime	-	-	-	(73,661)	-	-
Totals, Dental	31.4	32.0	32.0	\$3,882,240	\$3,640,280	\$3,673,635
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	117,450	117,450
Chief Engr I-CF	2.0	2.0	2.0	7,363-7,794	187,056	187,056
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	102,576	102,576
Water & Sewage Plant Supvr, CF	4.0	8.0	8.0	6,501-7,423	704,684	704,684
Stationary Engr (CF)	8.0	8.0	8.0	6,501-7,423	750,978	750,978
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	6,480-7,686	188,011	188,011
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	90,769	90,769
Electrician II-CF	4.0	4.0	4.0	6,027-6,953	333,744	333,744
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	83,304	83,304
Plumber II (CF)	5.3	6.0	6.0	5,744-6,625	469,337	479,714
Maint Mechanic-CF	7.9	9.0	9.0	5,485-6,326	672,152	678,898
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	80,868	80,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Painter II-CF	1.3	2.0	2.0	5,216-6,016	144,384	144,384
Carpenter II-CF	3.0	3.0	3.0	5,216-6,016	216,576	216,576
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	150,248	153,619
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,754-6,016	72,192	72,192
Lead Groundskeeper I (CF)	0.8	1.0	1.0	4,516-5,696	54,192	56,902
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	61,846	61,846
Groundskeeper-CF	0.2	2.0	2.0	3,782-4,526	90,768	90,768
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	47,952	49,368
Temporary Help	0.6	-	-	(32,936)	-	-
Overtime	-	-	-	(317,244)	-	-
Totals, Plant Opers	50.9	59.0	59.0	\$4,482,292	\$4,770,431	\$4,795,051
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	90,588	95,117
Overtime	-	-	-	(1,306)	-	-
Totals, Fire & Life Safety	1.0	1.0	1.0	\$91,894	\$90,588	\$95,117
Mailroom						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,885-4,891	51,396	53,966
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,721-4,661	49,488	51,962
Ofc Asst (Typing)	1.0	1.0	1.0	3,047-3,817	45,804	45,804
Ofc Asst (Gen)	3.0	5.0	5.0	2,988-3,740	206,352	206,352
Overtime	-	-	-	(508)	-	-
Totals, Mailroom	5.8	8.0	8.0	\$270,033	\$353,040	\$358,084
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	100,524	105,550
Totals, Community Partnership	1.0	1.0	1.0	\$97,731	\$100,524	\$105,550
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	25,663-31,808	381,696	381,696
Staff Psychiatrist, Corrs & Rehab	1.0	3.0	3.0	23,362-28,072	897,552	897,552
Chief Psychologist, CF	1.0	2.0	2.0	14,013-14,948	347,532	347,532
Sr Psychologist, CF-Supvr	1.7	3.0	3.0	11,381-12,184	433,846	433,846
Sr Psychologist, CF (Spec)	2.7	3.0	3.0	10,200-11,935	424,036	430,660
Psychologist-Clinical, CF	14.0	22.0	22.0	10,182-11,367	2,792,074	2,849,347
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	117,648	117,648
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	8.1	10.5	10.5	7,239-9,207	1,070,214	1,085,246
Recr Therapist, CF	5.2	7.0	7.0	6,884-8,102	632,334	640,339
Hlth Prog Spec I	2.0	2.0	2.0	5,913-7,402	175,404	177,648
Assoc Govtl Prog Analyst	-	0.5	0.5	5,383-6,739	32,298	32,298
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Med Asst	2.7	5.0	5.0	3,378-4,442	214,584	223,286
Ofc Techn (Typing)	10.5	12.0	12.0	3,287-4,114	554,742	555,829
Temporary Help	0.3	-	-	(75,858)	-	-
Overtime	-	-	-	(303,890)	-	-
Totals, Mental Health	52.2	74.0	74.0	\$6,061,260	\$8,227,548	\$8,326,515
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	179,858	187,608
Registered Nurse, CF	0.8	1.2	1.2	8,915-11,716	133,728	139,345
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,896	68,141
Staff Svcs Analyst (Gen)	1.0	-	-	3,448-5,604	-	-
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	42,780	44,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Overtime	-	-	-	(40,750)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.8	5.6	5.6	\$383,847	\$455,520	\$474,196
Corr Counselors						
Corr Counselor III	0.8	1.0	1.0	9,359-11,791	153,899	153,899
Corr Counselor II (Supvr)	4.8	5.0	5.0	9,211-11,597	719,524	734,988
Corr Counselor II (Spec)	2.9	3.0	3.0	8,579-11,338	427,173	433,417
Corr Counselor I	23.6	24.0	24.0	6,498-10,349	2,888,473	3,004,347
Overtime	-	-	-	(223,776)	-	-
Totals, Corr Counselors	32.1	33.0	33.0	\$4,367,653	\$4,189,069	\$4,326,651
Recds						
Corr Case Recds Mgr	0.9	1.0	1.0	6,133-7,615	93,780	93,780
Corr Case Recds Supvr	4.0	5.0	5.0	5,341-6,616	396,180	403,171
Supvng Case Recds Techn	0.7	2.0	2.0	3,908-4,894	96,192	98,537
Corr Case Recds Analyst	14.8	17.0	17.0	3,534-5,745	1,044,552	1,060,093
Case Recds Techn	11.5	14.0	14.0	2,929-4,245	717,497	719,532
Overtime	-	-	-	(1,768)	-	-
Totals, Recds	31.9	39.0	39.0	\$2,099,492	\$2,348,201	\$2,375,113
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	136,591	143,168
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	305,072	305,072
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	67,080	70,310
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	1.6	2.0	2.0	3,287-4,114	90,711	92,683
Overtime	-	-	-	(39,519)	-	-
Totals, Litigation & Inmate Appeals	5.6	6.0	6.0	\$596,376	\$599,454	\$611,233
Self Help Sponsors						
Overtime	-	-	-	(28,799)	-	-
Totals, Self Help Sponsors	-	-	-	\$28,799	-	-
Religion						
Protestant Chaplain	1.2	1.0	1.0	5,153-6,765	81,180	81,180
Native American Spiritual Leader	-	1.0	1.0	5,153-6,765	61,836	61,836
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Jewish Chaplain	-	1.0	1.0	5,153-6,765	61,836	61,836
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Totals, Religion	3.2	5.0	5.0	\$258,446	\$367,212	\$367,212
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	92,900	92,900
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,622-6,477	158,437	158,437
Warehouse Mgr II-CF	0.9	1.0	1.0	5,560-6,908	74,944	78,552
Heavy Truck Driver-CF	1.0	3.0	3.0	4,559-5,241	164,124	164,124
Automobile Mechanic-CF	-	1.0	1.0	4,545-5,231	54,540	54,540
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,342-5,728	64,002	67,084
Materials & Stores Supvr I, CF	5.3	5.0	5.0	3,885-4,891	288,248	290,084
Ofc Techn (Typing)	0.8	1.0	1.0	3,287-4,114	48,096	49,368
Ofc Asst (Typing)	0.1	-	-	3,047-3,817	-	-
Overtime	-	-	-	(54,143)	-	-
Totals, Garage & Warehouse	11.6	15.0	15.0	\$832,200	\$945,291	\$955,089
Totals, Inmate Support - KVSP	459.9	563.6	563.6	\$49,898,997	\$50,731,216	\$51,866,937

Inmate Empt & Trng - KVSP

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	133,620	140,301
TV Spec	0.9	1.0	1.0	5,383-6,739	67,824	71,215
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	124,150	130,358
Teacher, High School Educ, CF	17.5	23.0	23.0	3,511-11,471	2,377,099	2,485,352
Teacher, Elementary Educ, CF	3.0	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	2.2	3.0	3.0	3,287-4,114	130,884	136,446
Teaching Asst (CF)	1.0	1.0	1.0	2,971-3,719	39,312	41,278
Totals, Ed	27.6	31.0	31.0	\$3,135,398	\$3,024,629	\$3,156,690
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,161-12,044	144,528	144,528
Voc Instructor-Welding	1.0	1.0	1.0	3,511-11,471	97,583	102,462
Voc Instructor-Plumbing	1.0	1.0	1.0	3,511-11,471	79,772	83,761
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,511-11,471	252,648	265,280
Voc Instructor-Masonry	0.9	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Electronics	1.6	2.0	2.0	3,511-11,471	163,158	171,177
Voc Instructor-Elec Work	1.0	1.0	1.0	3,511-11,471	82,562	86,690
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,511-11,471	111,980	117,579
Totals, Voc Ed - Adult	9.5	10.0	10.0	\$1,026,555	\$974,360	\$1,013,606
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	128,498	134,922
Totals, Literacy	1.0	1.0	1.0	\$128,497	\$128,498	\$134,922
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	91,728	91,728
Librarian-CF	0.6	2.0	2.0	5,043-6,964	121,032	121,032
Library Tech Asst (Safety)	2.9	3.0	3.0	3,392-4,245	149,616	152,820
Totals, Library Svcs	4.5	6.0	6.0	\$273,493	\$362,376	\$365,580
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	119,953	125,950
Totals, Transitions	1.0	1.0	1.0	\$115,334	\$119,953	\$125,950
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.2	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,448-5,604	57,647	60,423
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$53,242	\$57,647	\$60,423
Totals, Inmate Empt & Trng - KVSP	44.5	50.0	50.0	\$4,732,519	\$4,667,463	\$4,857,171
Adm Svcs - KVSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	188,553	188,553
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,729-13,583	184,305	184,305
Corr Administrator, Dept Of Corrs	5.2	6.0	6.0	11,304-12,940	989,549	992,897
Capt (Adult Institution)	6.8	6.0	6.0	10,537-12,058	942,436	956,098
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	110,944	110,944
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	189,048	190,896
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	90,184	90,184
Assoc Govtl Prog Analyst	5.4	6.0	6.0	5,383-6,739	457,812	464,764
Pers Supvr II	1.0	1.0	1.0	5,327-6,669	85,506	85,506
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	61,068	64,121
Pers Supvr I	2.0	2.0	2.0	4,842-6,061	150,264	150,264
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	74,796	74,796

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	81,660	83,736
Prop Controller II (CF)	0.9	1.0	1.0	4,426-5,540	53,112	55,768
Exec Asst	0.3	1.0	1.0	4,024-5,036	48,288	50,702
Staff Svcs Analyst (Gen)	2.6	3.0	3.0	3,448-5,604	174,564	183,079
Pers Spec	8.2	9.0	9.0	3,427-5,517	518,512	531,603
Ofc Techn (Typing)	4.9	8.0	8.0	3,287-4,114	343,311	353,968
Bus Svc Asst (Spec)	0.3	1.0	1.0	3,054-4,812	43,488	45,662
Temporary Help	1.1	-	-	(181,736)	-	-
Overtime	-	-	-	(3,090)	-	-
Totals, Admin	47.5	53.0	53.0	\$4,608,001	\$4,787,400	\$4,857,846
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	72,602	72,602
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	73,336	73,336
Accountant Trainee	1.0	1.0	1.0	3,966-4,729	56,748	56,748
Accountant I (Spec)	2.0	2.0	2.0	3,512-4,396	109,562	109,562
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Totals, Acctg	5.3	5.0	5.0	\$331,102	\$312,248	\$312,248
Totals, Adm Svcs - KVSP	52.8	58.0	58.0	\$4,939,103	\$5,099,648	\$5,170,094
TOTALS, AUTHORIZED POSITIONS	1,389.4	1,654.4	1,654.4	\$172,258,765	\$163,912,718	\$166,601,252
<i>Regular/Ongoing Positions</i>	1,380.3	1,654.4	1,654.4	141,779,506	155,281,557	157,970,091
<i>Temporary Help</i>	9.1	-	-	1,397,748	-	-
<i>Overtime</i>	-	-	-	29,081,511	8,631,161	8,631,161
DEUEL VOCATIONAL INSTITUTION						
(5370)						
Custody - DVI						
Custody						
Corr Lieut	0.5	-	-	\$8,207-10,327	-	-
Corr Sgt	1.4	-	-	7,307-9,188	-	-
Corr Ofcr	6.0	-	-	4,920-8,216	-	-
Totals, Custody	7.9	-	-	\$823,635	-	-
Custody - Hlth Care Access						
Corr Ofcr	0.8	-	-	4,920-8,216	-	-
Totals, Custody - Hlth Care Access	0.8	-	-	\$85,146	-	-
Custody - Support						
Locksmith I (CF)	0.1	-	-	5,497-6,333	-	-
Staff Svcs Analyst (Gen)	0.1	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	1.6	-	-	3,287-4,114	-	-
Ofc Asst (Typing)	0.2	-	-	3,047-3,817	-	-
Totals, Custody - Support	2.0	-	-	\$96,951	-	-
Totals, Custody - DVI	10.7	-	-	\$1,005,732	-	-
Inmate Support - DVI						
Food Svcs						
Supvng Corr Cook (Dept Of Corrs)	0.3	-	-	4,500-5,630	-	-
Corr Supvng Cook (CF)	2.5	-	-	3,899-5,417	-	-
Totals, Food Svcs	2.8	-	-	\$167,813	-	-
Clothing						
Materials & Stores Supvr II, CF	0.3	-	-	4,342-5,728	-	-
Materials & Stores Supvr I, CF	0.5	-	-	3,885-4,891	-	-
Totals, Clothing	0.8	-	-	\$45,725	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.3	-	-	23,127-26,470	-	-
Physician & Surgeon, CF (Internal Medicine/Family)	0.3	-	-	22,237-25,944	-	-
Receiver's Med Exec (Safety)	0.1	-	-	20,000-43,928	-	-
Pub Hlth Nurse II, CF	0.1	-	-	9,096-12,552	-	-
Registered Nurse, CF	0.1	-	-	8,915-11,716	-	-
Nurse Instructor, CF	0.3	-	-	8,884-12,262	-	-
C.E.A. A	0.1	-	-	7,781-11,183	-	-
Adm Asst I	0.2	-	-	4,823-6,039	-	-
Hlth Recd Techn II (Supvr)	0.2	-	-	4,663-5,249	-	-
Hlth Recd Techn I	0.1	-	-	4,119-4,639	-	-
Staff Svcs Analyst (Gen)	0.5	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	0.6	-	-	3,287-4,114	-	-
Ofc Asst (Typing)	0.2	-	-	3,047-3,817	-	-
Lab Asst, CF	0.3	-	-	2,903-3,901	-	-
Totals, Med Svcs-Adult	3.4	-	-	\$359,992	-	-
Dental						
Supvng Dentist, CF	0.4	-	-	24,686-29,746	-	-
Dentist, CF	0.6	-	-	18,141-27,368	-	-
Supvng Dental Asst, CF	0.3	-	-	5,898-7,381	-	-
Dental Asst, CF	1.3	-	-	3,437-6,402	-	-
Ofc Techn (Typing)	0.4	-	-	3,287-4,114	-	-
Totals, Dental	3.0	-	-	\$502,649	-	-
Plant Opers						
Chief Engr I-CF	0.3	-	-	7,363-7,794	-	-
Water & Sewage Plant Supvr, CF	0.7	-	-	6,501-7,423	-	-
Stationary Engr (CF)	1.0	-	-	6,501-7,423	-	-
Supvr Of Bldg Trades-CF	0.2	-	-	6,480-7,686	-	-
Maint Mechanic-CF	0.8	-	-	5,485-6,326	-	-
Supvng Groundskeeper II, CF	0.3	-	-	4,754-6,016	-	-
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Totals, Plant Opers	3.6	-	-	\$307,897	-	-
Fire & Life Safety						
Assoc Hazardous Materials Spec	0.3	-	-	6,649-8,321	-	-
Totals, Fire & Life Safety	0.3	-	-	\$22,647	-	-
Mailroom						
Materials & Stores Supvr I, CF	0.3	-	-	3,885-4,891	-	-
Ofc Svcs Supvr I (Typing)	0.2	-	-	3,392-4,236	-	-
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Ofc Asst (Gen)	0.5	-	-	2,988-3,740	-	-
Totals, Mailroom	1.3	-	-	\$61,114	-	-
Mental Health						
Sr Psychologist, CF (Spec)	0.1	-	-	10,200-11,935	-	-
Hlth Prog Spec I	0.2	-	-	5,913-7,402	-	-
Totals, Mental Health	0.3	-	-	\$32,054	-	-
Corr Counselors						
Corr Counselor II (Supvr)	0.1	-	-	9,211-11,597	-	-
Corr Counselor I	0.4	-	-	6,498-10,349	-	-
Totals, Corr Counselors	0.5	-	-	\$65,310	-	-
Recds						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Case Recds Supvr	0.3	-	-	5,341-6,616	-	-
Supvng Case Recds Techn	0.3	-	-	3,908-4,894	-	-
Corr Case Recds Analyst	0.8	-	-	3,534-5,745	-	-
Case Recds Techn	1.3	-	-	2,929-4,245	-	-
Totals, Recds	2.7	-	-	\$156,756	-	-
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.1	-	-	9,211-11,597	-	-
Corr Counselor II (Spec)	0.2	-	-	8,579-11,338	-	-
Totals, Litigation & Inmate Appeals	0.3	-	-	\$32,263	-	-
Religion						
Native American Spiritual Leader	0.1	-	-	5,153-6,765	-	-
Catholic Chaplain	0.3	-	-	5,153-6,765	-	-
Totals, Religion	0.4	-	-	\$29,213	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.3	-	-	6,582-7,455	-	-
Warehouse Mgr II-CF	0.1	-	-	5,560-6,908	-	-
Materials & Stores Supvr I, CF	1.0	-	-	3,885-4,891	-	-
Totals, Garage & Warehouse	1.4	-	-	\$89,912	-	-
Alternative Custody Prog						
Clinical Soc Worker, CF, Safety	0.2	-	-	7,239-9,207	-	-
Totals, Alternative Custody Prog	0.2	-	-	\$18,414	-	-
Totals, Inmate Support - DVI	21.0	-	-	\$1,891,759	-	-
Inmate Empt & Trng - DVI						
Ed						
Teacher, High School Educ, CF	0.2	-	-	3,511-11,471	-	-
Totals, Ed	0.2	-	-	\$20,448	-	-
Voc Ed - Adult						
Voc Instructor-Auto Repair	0.3	-	-	3,511-11,471	-	-
Totals, Voc Ed - Adult	0.3	-	-	\$19,107	-	-
Totals, Inmate Empt & Trng - DVI	0.5	-	-	\$39,555	-	-
Adm Svcs - DVI						
Admin						
Warden/Dept Of Corrs	0.3	-	-	14,255	-	-
Chief Dep Admin, CP, C.E.A	0.3	-	-	11,729-13,583	-	-
Corr Administrator, Dept Of Corrs	0.1	-	-	11,304-12,940	-	-
Capt (Adult Institution)	0.2	-	-	10,537-12,058	-	-
Staff Svcs Mgr I	0.3	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	0.2	-	-	5,383-6,739	-	-
Pers Supvr II	0.1	-	-	5,327-6,669	-	-
Bus Svc Ofcr I (Supvr)	0.1	-	-	4,847-5,999	-	-
Pers Supvr I	0.5	-	-	4,842-6,061	-	-
Sr Pers Spec	0.3	-	-	4,816-6,033	-	-
Labor Relations Analyst	0.2	-	-	4,632-6,978	-	-
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Pers Spec	0.7	-	-	3,427-5,517	-	-
Ofc Techn (Typing)	1.0	-	-	3,287-4,114	-	-
Totals, Admin	4.6	-	-	\$371,373	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	0.1	-	-	5,824-7,237	-	-
Acctg Ofcr (Spec)	0.1	-	-	4,701-5,885	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Accountant Trainee	0.2	-	-	3,966-4,729	-	-
Totals, Acctg	0.4	-	-	\$23,620	-	-
Totals, Adm Svcs - DVI	5.0	-	-	\$394,993	-	-
TOTALS, AUTHORIZED POSITIONS	37.2	-	-	\$3,332,039	-	-
<i>Regular/Ongoing Positions</i>	37.2	-	-	3,332,039	-	-
FOLSOM STATE PRISON (5380)						
Custody - FSP						
Custody						
Corr Lieut	25.9	27.4	27.4	\$8,207-10,327	\$3,605,920	\$3,619,872
Corr Sgt	51.4	60.6	60.6	7,307-9,188	6,752,852	6,838,531
Corr Ofcr	376.1	420.6	420.6	4,920-8,216	41,303,024	41,715,146
Temporary Help	6.4	-	-	(607,867)	-	-
Overtime	-	-	-	(12,151,162)	4,088,090	4,088,090
Totals, Custody	459.8	508.6	508.6	\$61,519,715	\$55,749,886	\$56,261,639
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	124,616	124,616
Corr Sgt	3.7	4.8	4.8	7,307-9,188	552,054	552,054
Corr Ofcr	63.3	66.8	66.8	4,920-8,216	6,573,038	6,650,213
Overtime	-	-	-	(1,940,003)	2,380,406	2,380,406
Totals, Custody - Hlth Care Access	68.0	72.6	72.6	\$8,868,533	\$9,630,114	\$9,707,289
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	151,992	151,992
Assoc Govtl Prog Analyst	0.1	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	10.0	13.0	13.0	3,287-4,114	559,380	567,017
Ofc Asst (Typing)	1.2	2.0	2.0	3,047-3,817	72,597	76,253
Overtime	-	-	-	(1,388)	-	-
Totals, Custody - Support	13.6	17.0	17.0	\$706,048	\$783,969	\$795,262
Totals, Custody - FSP	541.4	598.2	598.2	\$71,094,296	\$66,163,969	\$66,764,190
Inmate Support - FSP						
Food Svcs						
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	71,808	75,398
Heavy Truck Driver-CF	0.7	3.0	3.0	4,559-5,241	164,124	166,859
Supvng Corr Cook (Dept Of Corrs)	3.8	5.0	5.0	4,500-5,630	310,671	317,634
Corr Supvng Cook (CF)	14.0	19.6	19.6	3,899-5,417	1,053,805	1,097,971
Materials & Stores Supvr I, CF	1.4	-	-	3,885-4,891	-	-
Overtime	-	-	-	(447,927)	-	-
Totals, Food Svcs	20.9	28.6	28.6	\$1,890,310	\$1,600,408	\$1,657,862
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Materials & Stores Supvr I, CF	2.7	3.0	3.0	3,885-4,891	178,575	180,591
Totals, Clothing	3.7	4.0	4.0	\$260,880	\$247,311	\$249,327
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	317,640	317,640
Physician & Surgeon, CF (Internal Medicine/Family)	7.4	8.5	8.5	22,237-25,944	2,608,458	2,623,245
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	385,776	405,065
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	2.9	3.0	3.0	11,208-12,356	439,954	439,954

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Chief Exec Ofcr, Hlth Care (Safety)	1.1	1.0	1.0	11,000-17,379	208,548	208,548
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	202,332	212,449
Supvng Registered Nurse II, CF	14.3	15.0	15.0	10,361-14,295	2,257,560	2,370,437
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	136,620	143,451
Registered Nurse, CF	41.4	56.0	56.0	8,915-11,716	6,772,312	7,041,278
Nurse Instructor, CF	1.7	2.0	2.0	8,884-12,262	266,928	280,274
Hlth Prog Mgr III	-	1.0	1.0	8,545-9,702	102,540	102,540
C.E.A. A	1.0	1.0	1.0	7,781-11,183	98,040	102,942
Corr Hlth Svcs Administor I, CF	1.2	2.0	2.0	6,892-8,564	182,928	185,472
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,603-8,030	96,360	96,360
Sr Radiologic Technologist-Spec	-	0.5	0.5	6,056-7,052	36,336	36,336
Hlth Prog Spec I	1.0	2.0	2.0	5,913-7,402	159,780	159,780
Radiologic Technologist	1.0	1.0	1.0	5,821-6,780	81,360	81,360
Psych Techn (Safety)	2.4	3.5	3.5	5,810-6,868	281,028	284,777
Assoc Govtl Prog Analyst	5.6	6.0	6.0	5,383-6,739	437,004	449,995
Licensed Voc Nurse	22.3	28.4	28.4	5,280-6,697	1,950,070	2,018,751
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	0.7	1.0	1.0	4,823-6,039	57,876	60,770
Hlth Recd Techn II (Supvr)	-	1.0	1.0	4,663-5,249	55,956	55,956
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	58,548	61,475
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	60,324	63,340
Hlth Recd Techn I	3.0	3.8	3.8	4,119-4,639	199,011	204,201
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,885-4,891	46,620	48,951
Ofc Svcs Supvr II (Gen)	1.8	1.0	1.0	3,721-4,661	55,932	55,932
Pharmacy Techn	4.0	4.0	4.0	3,660-4,587	208,767	210,912
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,448-5,604	51,840	54,432
Med Asst	6.3	7.8	7.8	3,378-4,442	348,197	361,957
Sr Lab Asst, CF	1.0	-	-	3,367-4,213	-	-
Ofc Techn (Typing)	11.0	22.0	22.0	3,287-4,114	928,212	942,073
Ofc Asst (Typing)	1.1	3.1	3.1	3,047-3,817	113,348	115,176
Lab Asst, CF	1.6	2.5	2.5	2,903-3,901	101,378	103,120
Temporary Help	10.0	-	-	(1,071,229)	-	-
Overtime	-	-	-	(1,242,973)	-	-
Totals, Med Svcs-Adult	153.9	189.1	189.1	\$19,066,499	\$19,695,207	\$20,294,744
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	359,352	359,352
Dentist, CF	4.0	4.0	4.0	18,141-27,368	1,230,480	1,259,163
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Prison Industries Supt II (Dental Lab)	1.0	1.0	1.0	5,960-7,397	82,812	86,953
Hlth Prog Spec I	0.8	1.0	1.0	5,913-7,402	84,912	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	1.3	1.5	1.5	5,795-8,614	145,644	147,758
Industrial Supvr, Prison Industries (Dental Lab)	1.0	2.0	2.0	4,873-6,162	126,180	129,565
Dental Asst, CF	8.4	10.0	10.0	3,437-6,402	672,768	679,234
Ofc Techn (Typing)	1.6	4.0	4.0	3,287-4,114	157,776	159,748
Overtime	-	-	-	(77,755)	-	-
Totals, Dental	21.1	26.5	26.5	\$2,988,987	\$3,064,920	\$3,115,593
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	113,100	113,100

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Chief Engr I-CF	1.0	1.0	1.0	7,363-7,794	93,917	93,917
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	102,576	102,576
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	6,501-7,423	395,034	395,034
Stationary Engr (CF)	7.8	8.0	8.0	6,501-7,423	736,100	743,073
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	6,480-7,686	184,464	184,464
Electrician III (CF)	0.8	1.0	1.0	6,316-7,284	87,408	87,408
Electrician II-CF	4.0	4.0	4.0	6,027-6,953	329,772	333,744
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	83,304	83,304
Plumber II (CF)	5.9	6.0	6.0	5,744-6,625	474,684	478,200
Maint Mechanic-CF	6.8	8.0	8.0	5,485-6,326	590,214	596,796
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Painter II-CF	2.0	2.0	2.0	5,216-6,016	141,204	144,384
Carpenter II-CF	3.8	4.0	4.0	5,216-6,016	288,768	288,768
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	157,483	157,483
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,754-6,016	74,348	74,348
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,516-5,696	56,904	59,749
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	59,556	59,556
Groundskeeper-CF	1.6	2.0	2.0	3,782-4,526	103,743	106,131
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	51,267	51,267
Overtime	-	-	-	(42,519)	-	-
Totals, Plant Opers	51.5	54.0	54.0	\$4,242,445	\$4,356,058	\$4,385,514
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	124,756	124,756
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	6,992-9,580	111,684	114,960
Fire Capt, Corr Institution	5.0	5.0	5.0	5,728-8,216	518,397	522,514
Overtime	-	-	-	(167,945)	-	-
Totals, Fire & Life Safety	7.0	7.0	7.0	\$885,780	\$754,837	\$762,230
Mailroom						
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Techn (Typing)	0.6	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst (Gen)	4.0	5.0	5.0	2,988-3,740	195,490	202,934
Totals, Mailroom	5.4	7.0	7.0	\$213,725	\$289,510	\$296,954
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	113,016	113,016
Totals, Community Partnership	1.0	1.0	1.0	\$112,725	\$113,016	\$113,016
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.4	1.0	1.0	25,663-31,808	375,240	381,696
Sr Psychiatrist (Supvr), Corrs & Rehab	0.4	-	-	24,473-29,781	-	-
Staff Psychiatrist, Corrs & Rehab	1.9	2.5	2.5	23,362-28,072	813,900	813,900
Chief Psychologist, CF	0.8	-	-	14,013-14,948	-	-
Sr Psychologist, CF-Supvr	0.4	1.0	1.0	11,381-12,184	146,208	146,208
Sr Psychologist, CF (Spec)	0.7	2.0	2.0	10,200-11,935	265,620	265,620
Psychologist-Clinical, CF	5.0	6.5	6.5	10,182-11,367	865,296	865,296
Supvng Psych Soc Worker I, CF	-	0.5	0.5	8,365-9,804	50,190	50,190
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	3.8	6.5	6.5	7,239-9,207	659,106	659,106
Hlth Prog Spec I	-	1.0	1.0	5,913-7,402	70,956	70,956
Ofc Svcs Supvr II (Gen)	-	0.5	0.5	3,721-4,661	22,326	22,326

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Ofc Techn (Typing)	3.0	4.5	4.5	3,287-4,114	207,270	207,270
Temporary Help	2.2	-	-	(486,519)	-	-
Overtime	-	-	-	(143,464)	-	-
Totals, Mental Health	18.6	27.0	27.0	\$3,233,951	\$3,573,768	\$3,580,224
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.6	1.2	1.2	10,361-14,295	179,858	187,608
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	145,236	151,428
Clinical Soc Worker, CF, Safety	0.9	1.0	1.0	7,239-9,207	110,484	110,484
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Lab Asst, CF	1.0	1.0	1.0	2,903-3,901	42,780	44,844
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Overtime	-	-	-	(20,599)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	4.5	6.6	6.6	\$497,220	\$593,484	\$609,490
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	155,859	155,859
Corr Counselor II (Supvr)	4.9	6.0	6.0	9,211-11,597	787,485	806,529
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	278,166	278,166
Corr Counselor I	14.1	19.0	19.0	6,498-10,349	2,050,954	2,120,481
Temporary Help	2.1	-	-	(244,198)	-	-
Overtime	-	-	-	(19,728)	-	-
Totals, Corr Counselors	24.1	28.0	28.0	\$3,343,633	\$3,272,464	\$3,361,035
Recds						
Corr Case Recds Mgr	0.7	1.0	1.0	6,133-7,615	75,996	75,996
Corr Case Recds Supvr	2.9	4.0	4.0	5,341-6,616	314,352	317,921
Supvng Case Recds Techn	1.7	2.0	2.0	3,908-4,894	115,236	117,821
Corr Case Recds Analyst	7.6	13.0	13.0	3,534-5,745	677,076	684,786
Case Recds Techn	8.0	11.0	11.0	2,929-4,245	509,472	518,602
Overtime	-	-	-	(106,070)	-	-
Totals, Recds	20.9	31.0	31.0	\$1,401,401	\$1,692,132	\$1,715,126
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	144,516	144,516
Corr Counselor II (Spec)	0.5	1.0	1.0	8,579-11,338	141,180	141,180
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	83,978	83,978
Ofc Techn (Typing)	1.0	2.0	2.0	3,287-4,114	90,711	90,711
Totals, Litigation & Inmate Appeals	3.5	5.0	5.0	\$399,536	\$460,385	\$460,385
Leisure Time Activities						
Mgmt Svcs Techn	0.7	1.0	1.0	3,054-4,320	36,648	36,648
Overtime	-	-	-	(206)	-	-
Totals, Leisure Time Activities	0.7	1.0	1.0	\$36,992	\$36,648	\$36,648
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Native American Spiritual Leader	0.4	0.5	0.5	5,153-6,765	30,918	30,918
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	84,302	84,302
Jewish Chaplain	0.9	1.0	1.0	5,153-6,765	81,180	81,180
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Totals, Religion	4.3	4.5	4.5	\$340,709	\$358,760	\$358,760
Self Help Sponsors						
Overtime	-	-	-	(25,259)	-	-
Totals, Self Help Sponsors	-	-	-	\$25,259	-	-
Garage & Warehouse						

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Equipt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	78,984	78,984
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	5,622-6,477	145,188	145,188
Warehouse Mgr II-CF	-	1.0	1.0	5,560-6,908	66,720	66,720
Warehouse Mgr I-CF	1.0	-	-	5,067-6,288	-	-
Heavy Truck Driver-CF	1.7	2.0	2.0	4,559-5,241	119,676	122,509
Materials & Stores Supvr I, CF	2.0	3.0	3.0	3,885-4,891	164,004	164,004
Ofc Techn (Typing)	0.5	1.0	1.0	3,287-4,114	43,488	45,662
Overtime	-	-	-	(5,138)	-	-
Totals, Garage & Warehouse	8.1	10.0	10.0	\$561,631	\$618,060	\$623,067
Alternative Custody Prog						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	150,193	150,193
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	146,710	146,710
Supvng Psych Soc Worker I, CF	-	1.0	1.0	8,365-9,804	100,380	100,380
Clinical Soc Worker, CF, Safety	0.9	1.0	1.0	7,239-9,207	86,868	86,868
Totals, Alternative Custody Prog	2.9	4.0	4.0	\$401,735	\$484,151	\$484,151
Totals, Inmate Support - FSP	352.1	434.3	434.3	\$39,903,418	\$41,211,119	\$42,104,126
Inmate Empt & Trng - FSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	0.9	1.0	1.0	9,161-12,044	128,328	134,744
TV Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,511-11,471	110,240	115,752
Teacher, High School Educ, CF	10.3	20.0	20.0	3,511-11,471	1,560,651	1,617,618
Teacher, Elementary Educ, CF	6.1	-	-	3,511-11,471	-	-
Library Tech Asst (Safety)	0.1	-	-	3,392-4,245	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,392-4,236	40,704	40,704
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	39,444	39,444
Ofc Asst (Typing)	1.4	1.0	1.0	3,047-3,817	45,696	45,804
Teaching Asst (CF)	2.3	3.0	3.0	2,971-3,719	126,024	127,308
Totals, Ed	25.0	30.0	30.0	\$2,579,524	\$2,283,695	\$2,353,982
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,161-12,044	127,260	133,623
Voc Instructor-Welding	1.2	2.0	2.0	3,511-11,471	125,848	130,034
Voc Instructor-Plumbing	1.0	1.0	1.0	3,511-11,471	75,878	79,672
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,511-11,471	346,559	363,888
Voc Instructor-Masonry	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,511-11,471	78,529	82,455
Voc Instructor-Electronics	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Elec Work	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Computer Related	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Carpentry	0.4	1.0	1.0	3,511-11,471	78,529	82,455
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,511-11,471	92,820	97,461
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,511-11,471	106,511	111,836
Totals, Voc Ed - Adult	9.6	15.0	15.0	\$952,872	\$1,200,450	\$1,249,940
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	118,092	123,996
Totals, Literacy	1.0	1.0	1.0	\$118,091	\$118,092	\$123,996
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	91,728	91,728
Librarian-CF	0.1	1.0	1.0	5,043-6,964	81,108	83,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Library Tech Asst (Safety)	1.2	2.0	2.0	3,392-4,245	90,168	93,679
Totals, Library Svcs	2.3	4.0	4.0	\$161,189	\$263,004	\$268,975
Transitions						
Teacher, High School Educ, CF	1.6	2.0	2.0	3,511-11,471	160,221	166,125
Totals, Transitions	1.6	2.0	2.0	\$195,209	\$160,221	\$166,125
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	74,772	78,511
Overtime	-	-	-	(325)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$71,533	\$74,772	\$78,511
Totals, Inmate Empt & Trng - FSP	40.5	53.0	53.0	\$4,078,418	\$4,100,234	\$4,241,529
Adm Svcs - FSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	181,323	181,323
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,729-13,583	179,665	179,665
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	11,304-12,940	690,835	690,835
Capt (Adult Institution)	5.5	5.0	5.0	10,537-12,058	780,135	786,904
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	110,484	110,484
Corr Bus Mgr I, Dept Of Corrs	0.5	1.0	1.0	7,166-8,903	85,992	85,992
Staff Svcs Mgr I	1.6	2.0	2.0	6,403-7,954	168,853	177,133
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Assoc Govtl Prog Analyst	4.3	6.0	6.0	5,383-6,739	445,120	448,650
Pers Supvr II	0.6	1.0	1.0	5,327-6,669	81,705	85,365
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	71,988	71,988
Pers Supvr I	1.6	2.0	2.0	4,842-6,061	135,636	135,636
Sr Pers Spec	0.4	1.0	1.0	4,816-6,033	64,848	67,970
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	66,876	70,220
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Exec Asst	1.0	1.0	1.0	4,024-5,036	52,650	55,185
Staff Svcs Analyst (Gen)	1.8	1.0	1.0	3,448-5,604	57,910	60,596
Pers Spec	5.1	6.0	6.0	3,427-5,517	310,180	324,912
Ofc Techn (Typing)	3.3	6.0	6.0	3,287-4,114	255,984	262,371
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	56,064	57,744
Ofc Asst (Typing)	2.5	2.0	2.0	3,047-3,817	76,776	80,614
Overtime	-	-	-	(6,520)	-	-
Totals, Admin	40.2	46.0	46.0	\$3,889,256	\$4,026,348	\$4,086,911
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	5,824-7,237	69,888	73,382
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	59,232	62,194
Accountant Trainee	0.3	1.0	1.0	3,966-4,729	47,592	47,592
Accountant I (Spec)	0.4	2.0	2.0	3,512-4,396	84,288	86,395
Ofc Techn (Typing)	0.1	-	-	3,287-4,114	-	-
Overtime	-	-	-	(38)	-	-
Totals, Acctg	2.6	5.0	5.0	\$260,965	\$261,000	\$269,563
Totals, Adm Svcs - FSP	42.8	53.4	53.4	\$4,150,221	\$4,429,044	\$4,498,170
TOTALS, AUTHORIZED POSITIONS	976.8	1,138.9	1,138.9	\$119,226,353	\$115,904,366	\$117,608,015
Regular/Ongoing Positions	956.1	1,138.9	1,138.9	100,417,521	109,435,870	111,139,519
Temporary Help	20.7	-	-	2,409,813	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	16,399,019	6,468,496	6,468,496
INMATE WELFARE FUND						
(5254)						
Inmate Welfare Fund						
RJD - IWF						
Prison Canteen Mgr II	0.7	1.0	1.0	\$5,067-6,288	\$67,676	\$70,930
Materials & Stores Supvr II, CF	0.4	1.0	1.0	4,342-5,728	64,232	67,314
Prison Canteen Mgr I	0.8	1.0	1.0	4,342-5,477	54,704	54,704
Materials & Stores Supvr I, CF	4.1	5.0	5.0	3,885-4,891	255,300	260,078
Overtime	-	-	-	(89,395)	-	-
Totals, RJD - IWF	6.0	8.0	8.0	\$438,745	\$441,912	\$453,026
ASP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	77,899	77,899
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,342-5,728	142,808	142,808
Materials & Stores Supvr I, CF	6.5	7.0	7.0	3,885-4,891	408,523	417,830
Overtime	-	-	-	(9,712)	-	-
Totals, ASP - IWF	9.5	10.0	10.0	\$656,538	\$629,230	\$638,537
CVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	79,850	79,850
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	69,790	72,802
Prison Canteen Mgr I	0.6	1.0	1.0	4,342-5,477	59,412	62,147
Materials & Stores Supvr I, CF	3.3	4.0	4.0	3,885-4,891	198,578	208,018
Temporary Help	0.4	-	-	(21,937)	-	-
Overtime	-	-	-	(22,929)	-	-
Totals, CVSP - IWF	6.3	7.0	7.0	\$389,063	\$407,630	\$422,817
MCSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	60,804	63,844
Prison Canteen Mgr I	0.3	1.0	1.0	4,342-5,477	61,632	64,714
Materials & Stores Supvr I, CF	6.8	7.0	7.0	3,885-4,891	379,499	388,987
Overtime	-	-	-	(25,547)	-	-
Totals, MCSP - IWF	8.1	9.0	9.0	\$505,602	\$501,935	\$517,545
SCC - IWF						
Prison Canteen Mgr II	0.3	1.0	1.0	5,067-6,288	60,804	60,804
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,342-5,728	57,348	57,348
Prison Canteen Mgr I	1.7	2.0	2.0	4,342-5,477	127,568	133,038
Materials & Stores Supvr I, CF	2.5	3.0	3.0	3,885-4,891	166,939	170,885
Overtime	-	-	-	(13,170)	-	-
Totals, SCC - IWF	5.4	7.0	7.0	\$436,833	\$412,659	\$422,075
CCI - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	75,456	75,456
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Prison Canteen Mgr I	0.5	1.0	1.0	4,342-5,477	61,632	64,714
Materials & Stores Supvr I, CF	4.4	5.0	5.0	3,885-4,891	266,796	274,267
Overtime	-	-	-	(7,950)	-	-
Totals, CCI - IWF	6.9	8.0	8.0	\$481,798	\$472,620	\$483,173
CMC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	78,358	78,358
Prison Canteen Mgr I	1.8	2.0	2.0	4,342-5,477	122,464	125,298
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,885-4,891	264,348	271,677

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(8,294)	-	-
Totals, CMC - IWF	7.4	8.0	8.0	\$435,857	\$465,170	\$475,333
CCC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	78,056	78,056
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	69,368	72,583
Prison Canteen Mgr I	2.5	3.0	3.0	4,342-5,477	188,620	188,752
Materials & Stores Supvr I, CF	3.9	5.0	5.0	3,885-4,891	282,557	284,573
Overtime	-	-	-	(1,280)	-	-
Totals, CCC - IWF	8.4	10.0	10.0	\$544,689	\$618,601	\$623,964
CRC - IWF						
Prison Canteen Mgr II	0.2	1.0	1.0	5,067-6,288	60,804	60,804
Materials & Stores Supvr II, CF	0.1	1.0	1.0	4,342-5,728	58,308	61,223
Prison Canteen Mgr I	0.9	1.0	1.0	4,342-5,477	68,252	68,252
Materials & Stores Supvr I, CF	2.5	4.0	4.0	3,885-4,891	196,173	203,546
Overtime	-	-	-	(72,399)	-	-
Totals, CRC - IWF	3.7	7.0	7.0	\$342,624	\$383,537	\$393,825
FSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	75,456	75,456
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Materials & Stores Supvr I, CF	4.8	5.0	5.0	3,885-4,891	276,660	279,358
Overtime	-	-	-	(13,221)	-	-
Totals, FSP - IWF	6.8	7.0	7.0	\$426,525	\$420,852	\$423,550
CMF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	77,371	78,919
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	59,331	62,165
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,885-4,891	115,365	117,935
Overtime	-	-	-	(19,077)	-	-
Totals, CMF - IWF	4.0	4.0	4.0	\$265,983	\$252,067	\$259,019
CIM - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	75,255	78,243
Prison Canteen Mgr I	0.8	1.0	1.0	4,342-5,477	61,632	64,714
Materials & Stores Supvr I, CF	4.3	5.0	5.0	3,885-4,891	283,645	283,645
Overtime	-	-	-	(37,836)	-	-
Totals, CIM - IWF	6.1	7.0	7.0	\$422,773	\$420,532	\$426,602
COR - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	67,044	70,396
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Materials & Stores Supvr I, CF	5.7	7.0	7.0	3,885-4,891	335,772	350,229
Overtime	-	-	-	(96,864)	-	-
Totals, COR - IWF	7.7	9.0	9.0	\$513,401	\$468,540	\$489,361
CIW - IWF						
Prison Canteen Mgr II	0.8	1.0	1.0	5,067-6,288	78,358	78,358
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,342-5,728	71,379	71,379
Materials & Stores Supvr I, CF	1.2	2.0	2.0	3,885-4,891	105,312	107,643
Overtime	-	-	-	(19,796)	-	-
Totals, CIW - IWF	2.7	4.0	4.0	\$188,846	\$255,049	\$257,380
SQ - IWF						
Prison Canteen Mgr II	0.9	1.0	1.0	5,067-6,288	63,948	63,948
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,804	71,816
Prison Canteen Mgr I	1.0	1.0	1.0	4,342-5,477	71,458	71,458

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Materials & Stores Supvr I, CF	4.9	6.0	6.0	3,885-4,891	308,673	323,729
Overtime	-	-	-	(55,762)	-	-
Totals, SQ - IWF	7.8	9.0	9.0	\$534,382	\$512,883	\$530,951
CTF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	79,313	79,313
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,342-5,728	64,126	67,208
Prison Canteen Mgr I	1.0	1.0	1.0	4,342-5,477	68,011	69,031
Materials & Stores Supvr I, CF	4.5	6.0	6.0	3,885-4,891	338,882	343,783
Overtime	-	-	-	(43,323)	-	-
Totals, CTF - IWF	7.4	9.0	9.0	\$577,542	\$550,332	\$559,335
DVI - IWF						
Prison Canteen Mgr II	0.2	-	-	5,067-6,288	-	-
Materials & Stores Supvr I, CF	0.5	-	-	3,885-4,891	-	-
Totals, DVI - IWF	0.7	-	-	\$44,018	-	-
CAC - IWF						
Prison Canteen Mgr II	1.0	2.0	2.0	5,067-6,288	134,124	136,260
Materials & Stores Supvr I, CF	1.9	1.0	1.0	3,885-4,891	55,044	56,329
Temporary Help	0.9	-	-	(47,874)	-	-
Overtime	-	-	-	(2,429)	-	-
Totals, CAC - IWF	3.8	3.0	3.0	\$230,461	\$189,168	\$192,589
WSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	75,456	75,456
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,342-5,728	119,284	125,143
Materials & Stores Supvr I, CF	4.0	5.0	5.0	3,885-4,891	247,295	257,225
Acct Clk II	-	1.0	1.0	3,100-3,884	37,200	37,200
Temporary Help	0.2	-	-	(10,963)	-	-
Overtime	-	-	-	(7,243)	-	-
Totals, WSP - IWF	7.2	9.0	9.0	\$405,318	\$479,235	\$495,024
NKSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	78,358	78,358
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	70,058	70,058
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,885-4,891	288,973	293,687
Acct Clk II	-	1.0	1.0	3,100-3,884	37,200	37,200
Overtime	-	-	-	(11,058)	-	-
Totals, NKSP - IWF	6.7	8.0	8.0	\$422,297	\$474,589	\$479,303
CHCF - IWF						
Prison Canteen Mgr II	0.6	1.0	1.0	5,067-6,288	64,683	64,683
Materials & Stores Supvr I, CF	3.4	4.0	4.0	3,885-4,891	244,044	244,044
Overtime	-	-	-	(49,588)	-	-
Totals, CHCF - IWF	4.0	5.0	5.0	\$303,750	\$308,727	\$308,727
CAL - IWF						
Prison Canteen Mgr II	0.6	1.0	1.0	5,067-6,288	75,601	75,601
Materials & Stores Supvr II, CF	0.4	1.0	1.0	4,342-5,728	71,336	71,336
Prison Canteen Mgr I	0.7	1.0	1.0	4,342-5,477	64,232	67,314
Materials & Stores Supvr I, CF	3.1	4.0	4.0	3,885-4,891	205,769	208,216
Temporary Help	0.1	-	-	(3,132)	-	-
Overtime	-	-	-	(36,409)	-	-
Totals, CAL - IWF	4.9	7.0	7.0	\$332,507	\$416,938	\$422,467
SAC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	72,312	75,456

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Prison Canteen Mgr I	1.0	1.0	1.0	4,342-5,477	59,496	62,471
Materials & Stores Supvr I, CF	2.7	3.0	3.0	3,885-4,891	154,260	159,038
Overtime	-	-	-	(20,436)	-	-
Totals, SAC - IWF	4.7	5.0	5.0	\$285,217	\$286,068	\$296,965
CCWF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	75,456	75,456
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	64,296	67,511
Prison Canteen Mgr I	-	1.0	1.0	4,342-5,477	54,631	54,631
Materials & Stores Supvr I, CF	4.4	5.0	5.0	3,885-4,891	252,324	264,940
Temporary Help	1.0	-	-	(65,724)	-	-
Overtime	-	-	-	(11,445)	-	-
Totals, CCWF - IWF	7.4	8.0	8.0	\$437,322	\$446,707	\$462,538
PBSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	78,056	78,056
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	55,704	58,489
Materials & Stores Supvr I, CF	3.0	4.0	4.0	3,885-4,891	219,236	224,412
Overtime	-	-	-	(31,810)	-	-
Totals, PBSP - IWF	5.0	6.0	6.0	\$363,214	\$352,996	\$360,957
LAC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	75,456	75,456
Prison Canteen Mgr I	1.0	1.0	1.0	4,342-5,477	64,002	67,084
Materials & Stores Supvr I, CF	3.8	5.0	5.0	3,885-4,891	283,321	288,466
Acct Clk II	-	1.0	1.0	3,100-3,884	37,200	37,200
Overtime	-	-	-	(85,141)	-	-
Totals, LAC - IWF	5.8	8.0	8.0	\$482,997	\$459,979	\$468,206
CEN - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	80,958	80,958
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,342-5,728	138,928	142,052
Materials & Stores Supvr I, CF	3.8	4.0	4.0	3,885-4,891	245,562	248,324
Overtime	-	-	-	(5,690)	-	-
Totals, CEN - IWF	6.8	7.0	7.0	\$449,778	\$465,448	\$471,334
PVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	75,456	75,456
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,736	68,736
Materials & Stores Supvr I, CF	3.9	4.0	4.0	3,885-4,891	215,400	217,970
Overtime	-	-	-	(11,224)	-	-
Totals, PVSP - IWF	5.9	6.0	6.0	\$369,067	\$359,592	\$362,162
ISP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	78,056	78,056
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,351	71,351
Prison Canteen Mgr I	0.8	1.0	1.0	4,342-5,477	64,002	67,084
Materials & Stores Supvr I, CF	3.4	4.0	4.0	3,885-4,891	208,157	215,148
Overtime	-	-	-	(11,525)	-	-
Totals, ISP - IWF	6.2	7.0	7.0	\$392,988	\$421,566	\$431,639
SATF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	75,456	75,456
Materials & Stores Supvr II, CF	1.7	2.0	2.0	4,342-5,728	129,012	135,463
Materials & Stores Supvr I, CF	7.6	9.0	9.0	3,885-4,891	479,868	492,122
Overtime	-	-	-	(113,764)	-	-
Totals, SATF - IWF	10.3	12.0	12.0	\$764,444	\$684,336	\$703,041

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
SOL - IWF						
Prison Canteen Mgr II	0.7	1.0	1.0	5,067-6,288	74,012	77,300
Materials & Stores Supvr II, CF	1.6	2.0	2.0	4,342-5,728	136,348	139,471
Materials & Stores Supvr I, CF	5.5	6.0	6.0	3,885-4,891	307,715	312,493
Overtime	-	-	-	(18,734)	-	-
Totals, SOL - IWF	7.8	9.0	9.0	\$550,811	\$518,075	\$529,264
KVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	75,456	75,456
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,342-5,728	56,664	59,497
Materials & Stores Supvr I, CF	5.0	6.0	6.0	3,885-4,891	309,412	319,512
Temporary Help	0.1	-	-	(4,723)	-	-
Overtime	-	-	-	(28,877)	-	-
Totals, KVSP - IWF	6.9	8.0	8.0	\$422,980	\$441,532	\$454,465
VSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	75,456	75,456
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	68,115	71,259
Materials & Stores Supvr I, CF	4.8	5.0	5.0	3,885-4,891	276,708	284,460
Temporary Help	0.2	-	-	(9,446)	-	-
Overtime	-	-	-	(3,671)	-	-
Totals, VSP - IWF	7.0	7.0	7.0	\$408,717	\$420,279	\$431,175
HDSP - IWF						
Prison Canteen Mgr II	-	1.0	1.0	5,067-6,288	60,804	60,804
Prison Canteen Mgr I	2.0	2.0	2.0	4,342-5,477	135,628	136,648
Materials & Stores Supvr I, CF	2.7	4.0	4.0	3,885-4,891	198,552	205,545
Overtime	-	-	-	(12,453)	-	-
Totals, HDSP - IWF	4.7	7.0	7.0	\$276,780	\$394,984	\$402,997
SVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	5,067-6,288	78,991	78,991
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,957	71,957
Materials & Stores Supvr I, CF	3.4	4.0	4.0	3,885-4,891	208,836	215,829
Ofc Asst (Typing)	0.3	1.0	1.0	3,047-3,817	36,564	36,564
Temporary Help	0.2	-	-	(7,898)	-	-
Overtime	-	-	-	(60,762)	-	-
Totals, SVSP - IWF	5.9	7.0	7.0	\$420,291	\$396,348	\$403,341
Totals, Inmate Welfare Fund	215.9	252.0	252.0	\$14,524,158	\$14,730,116	\$15,052,687
TOTALS, AUTHORIZED POSITIONS	215.9	252.0	252.0	\$14,524,158	\$14,730,116	\$15,052,687
<i>Regular/Ongoing Positions</i>	212.8	252.0	252.0	13,293,647	14,730,116	15,052,687
<i>Temporary Help</i>	3.1	-	-	171,697	-	-
<i>Overtime</i>	-	-	-	1,058,814	-	-

CALIFORNIA HEALTH CARE FACILITY

(5386)

Custody - CHCF

Custody

Corr Lieut	25.8	29.8	29.8	\$8,207-10,327	\$3,827,619	\$3,875,311
Corr Sgt	62.1	70.8	70.8	7,307-9,188	7,804,258	7,896,034
Corr Ofcr	642.8	713.1	713.1	4,920-8,216	70,662,844	71,536,288
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Temporary Help	8.4	-	-	(934,987)	-	-
Overtime	-	-	-	(21,642,644)	5,486,336	5,486,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Custody	739.1	814.7	814.7	\$101,095,982	\$87,820,501	\$88,833,413
Custody - Hlth Care Access						
Corr Lieut	0.8	1.0	1.0	8,207-10,327	118,438	124,226
Corr Sgt	6.7	12.8	12.8	7,307-9,188	1,356,983	1,363,719
Corr Ofcr	158.8	203.1	203.1	4,920-8,216	19,457,937	19,642,412
Temporary Help	17.7	-	-	(1,685,108)	-	-
Overtime	-	-	-	(5,280,068)	6,478,706	6,478,706
Totals, Custody - Hlth Care Access	184.0	216.9	216.9	\$25,005,144	\$27,412,064	\$27,609,063
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	5,497-6,333	159,036	159,036
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Support Svcs Asst (Interpreter)	2.1	3.0	3.0	3,627-5,184	235,497	238,042
Ofc Techn (Typing)	11.3	15.0	15.0	3,287-4,114	689,159	703,297
Overtime	-	-	-	(11,567)	-	-
Totals, Custody - Support	15.7	20.0	20.0	\$915,654	\$1,083,692	\$1,100,375
Totals, Custody - CHCF	938.8	1,051.6	1,051.6	\$127,016,780	\$116,316,257	\$117,542,851
Inmate Support - CHCF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,716-8,408	100,896	100,896
Asst Corr Food Mgr (Dept Of Corrs)	1.9	2.0	2.0	5,427-6,676	151,920	155,510
Heavy Truck Driver-CF	1.5	3.0	3.0	4,559-5,241	178,863	181,778
Supvng Corr Cook (Dept Of Corrs)	6.0	7.0	7.0	4,500-5,630	453,366	459,295
Corr Supvng Cook (CF)	38.5	48.8	48.8	3,899-5,417	2,723,520	2,851,286
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	43,806	45,980
Overtime	-	-	-	(772,031)	-	-
Totals, Food Svcs	49.9	62.8	62.8	\$3,886,605	\$3,652,371	\$3,794,745
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,957	71,957
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,885-4,891	122,885	122,885
Overtime	-	-	-	(1,345)	-	-
Totals, Clothing	3.0	3.0	3.0	\$196,007	\$194,842	\$194,842
Med Svcs-Adult						
Chief Physician & Surgeon, CF	3.0	3.0	3.0	23,127-26,470	1,098,714	1,098,714
Physician & Surgeon, CF (Internal Medicine/Family)	30.1	32.0	32.0	22,237-25,944	11,299,987	11,300,011
Physician & Surgeon, CF	1.0	1.0	1.0	22,237-25,944	358,961	358,961
Receiver's Med Exec (Safety)	1.9	2.0	2.0	20,000-43,928	838,356	880,273
Pharmacist II	1.7	2.0	2.0	12,509-13,531	315,012	322,644
Pharmacist I	10.9	14.0	14.0	11,208-12,356	1,999,788	2,020,295
Nurse Practitioner, CF	0.2	2.0	2.0	11,091-13,019	269,945	269,945
Chief Exec Ofcr, Hlth Care (Safety)	0.2	1.0	1.0	11,000-17,379	132,000	132,000
Physician Asst, CF	3.2	4.0	4.0	10,987-13,146	657,762	675,186
Supvng Registered Nurse III, CF	4.7	8.0	8.0	10,874-15,010	1,226,688	1,274,972
Receiver's Nurse Exec (Safety)	1.0	2.0	2.0	10,500-24,813	345,204	356,164
Supvng Registered Nurse II, CF	84.9	146.5	146.5	10,361-14,295	20,532,163	21,248,666
Pub Hlth Nurse II, CF	2.0	2.0	2.0	9,096-12,552	273,240	286,902
Registered Nurse, CF	442.3	707.3	707.3	8,915-11,716	83,989,853	87,052,036
Nurse Instructor, CF	2.7	7.0	7.0	8,884-12,262	824,164	849,342
Hlth Prog Mgr III	0.8	1.0	1.0	8,545-9,702	110,028	115,529
Corr Hlth Svcs Administor II, CF	0.8	1.0	1.0	8,138-9,241	97,656	97,656
C.E.A. A	1.0	1.0	1.0	7,781-11,183	107,808	110,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Clinical Soc Worker, CF, Safety	3.0	3.0	3.0	7,239-9,207	331,452	331,452
Hlth Prog Mgr II	0.6	1.0	1.0	7,028-8,732	86,580	90,909
Sr Occ Therapist, CF	1.0	1.0	1.0	6,650-9,342	112,104	112,104
Sr Psych Techn (Safety)	14.6	17.0	17.0	6,603-8,030	1,551,264	1,595,084
Hlth Prog Spec II	0.1	1.0	1.0	6,496-8,131	84,912	89,158
Food Administrator II-CF	0.8	2.0	2.0	6,408-7,961	153,792	153,792
Trng Ofcr II	0.4	1.0	1.0	6,403-7,954	76,836	76,836
Staff Svcs Mgr I	1.9	2.0	2.0	6,403-7,954	169,824	178,316
Hlth Prog Mgr I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Speech Pathologist II	0.9	1.0	1.0	6,140-8,060	81,216	85,277
Food Administrator I-CF	1.0	1.0	1.0	6,056-7,582	78,216	82,127
Sr Radiologic Technologist-Spec	0.1	1.0	1.0	6,056-7,052	72,672	72,672
Occ Therapist, CF	1.0	1.0	1.0	6,045-8,490	90,864	95,407
Hlth Prog Spec I	4.1	6.0	6.0	5,913-7,402	479,244	490,443
Supvng Dental Asst, CF	0.1	-	-	5,898-7,381	-	-
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,824-7,603	69,888	69,888
Radiologic Technologist	1.0	2.0	2.0	5,821-6,780	151,212	151,212
Psych Techn (Safety)	196.3	266.4	266.4	5,810-6,868	20,778,281	21,232,597
Registered Dietitian, CF	2.4	14.5	14.5	5,631-7,186	1,035,774	1,035,774
Med Recd Director	0.3	1.0	1.0	5,629-7,050	67,548	67,548
Clinical Lab Technologist, CF	-	2.0	2.0	5,394-6,756	129,456	129,456
Trng Ofcr I	1.0	1.0	1.0	5,383-6,946	67,824	71,215
Assoc Hlth Prog Adviser	1.0	2.0	2.0	5,383-6,739	143,124	145,464
Assoc Govtl Prog Analyst	13.4	12.0	12.0	5,383-6,739	904,920	918,632
Licensed Voc Nurse	187.8	258.3	258.3	5,280-6,697	17,927,008	18,685,869
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Phys Therapist I, CF	1.0	4.0	4.0	5,123-7,037	248,976	252,203
Pers Supvr I	-	1.0	1.0	4,842-6,061	58,104	58,104
Adm Asst I	2.0	1.0	1.0	4,823-6,039	67,248	70,610
Sr Pers Spec	-	1.0	1.0	4,816-6,033	57,792	57,792
Hlth Recd Techn II (Supvr)	2.5	3.0	3.0	4,663-5,249	181,932	181,932
Labor Relations Analyst	0.4	2.0	2.0	4,632-6,978	125,172	128,651
Respiratory Care Supvr, CF	0.1	1.0	1.0	4,618-6,290	55,416	55,416
Hlth Recd Techn II (Spec)	0.5	1.0	1.0	4,527-5,096	58,452	61,152
Prop Controller II (CF)	0.9	1.0	1.0	4,426-5,540	64,548	66,480
Hlth Recd Techn I	15.4	21.0	21.0	4,119-4,639	1,125,468	1,132,886
Respiratory Care Practitioner	4.0	6.0	6.0	4,073-5,607	348,480	350,924
Corr Supvng Cook (CF)	0.1	-	-	3,899-5,417	-	-
Pharmacy Techn	22.6	27.0	27.0	3,660-4,587	1,402,700	1,421,061
Staff Svcs Analyst (Gen)	0.9	8.0	8.0	3,448-5,604	331,008	331,008
Dental Asst, CF	0.1	-	-	3,437-6,402	-	-
Pers Spec	0.1	5.0	5.0	3,427-5,517	205,620	205,620
Med Asst	13.1	7.3	7.3	3,378-4,442	303,293	307,655
Sr Lab Asst, CF	0.5	1.0	1.0	3,367-4,213	51,368	51,368
Ofc Techn (Typing)	47.7	105.9	105.9	3,287-4,114	4,396,612	4,452,012
Ofc Asst (Typing)	2.4	6.0	6.0	3,047-3,817	219,708	227,036
Certified Nursing Asst	298.0	515.0	515.0	3,027-3,790	20,863,696	21,139,605
Stock Clk	1.7	2.0	2.0	2,961-3,708	78,720	80,028
Custodian II	0.1	-	-	2,924-3,660	-	-
Lab Asst, CF	7.4	11.5	11.5	2,903-3,901	507,109	507,109

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	77.7	-	-	(7,206,218)	-	-
Overtime	-	-	-	(21,860,004)	-	-
Totals, Med Svcs-Adult	1,527.4	2,268.7	2,268.7	\$171,065,263	\$200,125,482	\$205,802,764
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	3.2	4.0	4.0	18,141-27,368	1,252,620	1,265,989
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	0.8	1.0	1.0	5,898-7,381	88,572	88,572
Dental Hygienist, CF	1.0	1.0	1.0	5,795-8,614	103,368	103,368
Dental Asst, CF	6.8	7.0	7.0	3,437-6,402	509,688	520,074
Ofc Techn (Typing)	2.2	3.0	3.0	3,287-4,114	130,884	134,474
Overtime	-	-	-	(39,201)	-	-
Totals, Dental	17.0	19.0	19.0	\$2,416,633	\$2,647,332	\$2,674,677
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	118,400	118,400
Chief Engr I-CF	2.1	3.0	3.0	7,363-7,794	293,859	293,859
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	7,028-8,732	84,336	84,336
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	6,874-8,548	86,283	86,283
Water & Sewage Plant Supvr, CF	1.1	2.0	2.0	6,501-7,423	193,321	193,321
Stationary Engr (CF)	12.7	16.0	16.0	6,501-7,423	1,462,185	1,466,393
Supvr Of Bldg Trades-CF	2.5	5.0	5.0	6,480-7,686	434,104	438,278
Electrician III (CF)	1.0	1.0	1.0	6,316-7,284	91,504	91,504
Electrician II-CF	3.1	4.0	4.0	6,027-6,953	334,171	334,171
Plumber III (CF)	1.0	1.0	1.0	6,019-6,942	90,571	90,571
Plumber II (CF)	7.4	11.0	11.0	5,744-6,625	859,873	870,465
Maint Mechanic-CF	6.0	7.0	7.0	5,485-6,326	545,630	555,781
Painter III (CF)	0.6	1.0	1.0	5,466-6,306	77,638	77,638
Carpenter III (CF)	0.9	1.0	1.0	5,466-6,306	68,745	68,745
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	64,596	67,826
Painter II-CF	1.8	2.0	2.0	5,216-6,016	140,844	140,844
Carpenter II-CF	3.0	3.0	3.0	5,216-6,016	219,872	223,158
Electronics Techn-CF	4.7	5.0	5.0	4,854-6,438	409,416	415,272
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,048	57,048
Pest Cntrl Techn (CF)	0.8	1.0	1.0	4,311-4,963	61,839	61,839
Materials & Stores Supvr	-	2.0	2.0	3,957-5,477	94,968	94,968
Materials & Stores Supvr I, CF	-	1.0	1.0	3,885-4,891	46,620	46,620
Groundskeeper-CF	1.2	3.0	3.0	3,782-4,526	152,350	154,845
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,448-5,604	45,660	47,943
Pers Spec	-	1.0	1.0	3,427-5,517	41,124	41,124
Ofc Techn (Typing)	0.6	4.0	4.0	3,287-4,114	166,320	167,700
Custodian II	-	15.3	15.3	2,924-3,660	536,846	536,846
Overtime	-	-	-	(532,191)	-	-
Totals, Plant Opers	53.6	95.3	95.3	\$5,312,473	\$6,778,123	\$6,825,778
Fire & Life Safety						
Assoc Hazardous Materials Spec	-	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	0.6	1.0	1.0	5,728-8,216	102,384	102,384
Totals, Fire & Life Safety	0.6	2.0	2.0	\$108,828	\$182,172	\$182,172
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	61,442	61,442

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Gen)	0.6	-	-	3,392-4,236	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst (Gen)	2.5	3.0	3.0	2,988-3,740	125,616	127,409
Temporary Help	0.4	-	-	(19,064)	-	-
Totals, Mailroom	5.5	6.0	6.0	\$248,120	\$281,078	\$282,871
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,544-9,418	78,528	78,528
Totals, Community Partnership	-	1.0	1.0	-	\$78,528	\$78,528
Mental Health						
Chief Psychiatrist, Corrs & Rehab	2.0	2.0	2.0	25,663-31,808	714,232	714,232
Sr Psychiatrist (Supvr), Corrs & Rehab	-	4.0	4.0	24,473-29,781	1,174,704	1,174,704
Staff Psychiatrist, Corrs & Rehab	18.1	45.0	45.0	23,362-28,072	13,575,816	13,632,840
Chief Psychologist, CF	2.0	3.0	3.0	14,013-14,948	515,934	532,750
Sr Psychologist, CF-Supvr	6.8	9.5	9.5	11,381-12,184	1,356,125	1,369,704
Sr Psychologist, CF (Spec)	6.9	12.5	12.5	10,200-11,935	1,642,400	1,651,333
Psychologist-Clinical, CF	15.4	77.5	77.5	10,182-11,367	9,567,091	9,617,643
Supvng Psych Soc Worker I, CF	-	2.5	2.5	8,365-9,804	250,950	250,950
Corr Hlth Svcs Administor II, CF	1.9	3.0	3.0	8,138-9,241	318,576	319,440
Prog Director (Mental Dis)	3.0	4.5	4.5	7,944-10,424	518,256	518,256
Clinical Soc Worker, CF, Safety	15.6	43.0	43.0	7,239-9,207	3,991,630	4,018,591
Corr Hlth Svcs Administor I, CF	1.3	2.5	2.5	6,892-8,564	237,384	242,047
Recr Therapist, CF	23.8	56.0	56.0	6,884-8,102	4,940,617	4,962,733
Prog Asst (Mental Dis-Safety)	1.8	2.0	2.0	6,809-9,926	238,224	238,224
Staff Svcs Mgr I	1.7	2.5	2.5	6,403-7,954	210,702	214,544
Hlth Prog Spec I	1.0	2.0	2.0	5,913-7,402	145,728	149,467
Trng Ofcr I	-	2.0	2.0	5,383-6,946	129,192	129,192
Assoc Govtl Prog Analyst	6.2	5.5	5.5	5,383-6,739	418,026	425,211
Ofc Svcs Supvr II (Gen)	0.9	3.0	3.0	3,721-4,661	138,996	145,054
Staff Svcs Analyst (Gen)	1.6	9.5	9.5	3,448-5,604	393,072	393,072
Med Asst	5.9	10.0	10.0	3,378-4,442	446,460	460,554
Ofc Techn (Typing)	14.4	41.5	41.5	3,287-4,114	1,750,062	1,767,049
Certified Nursing Asst	0.1	-	-	3,027-3,790	-	-
Temporary Help	1.0	-	-	(198,479)	-	-
Overtime	-	-	-	(188,616)	-	-
Totals, Mental Health	131.4	343.0	343.0	\$18,367,218	\$42,674,177	\$42,927,590
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	175,394	182,920
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	139,332	145,229
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,383-6,739	70,608	74,138
Staff Svcs Analyst (Gen)	0.6	-	-	3,448-5,604	-	-
Lab Asst, CF	0.3	1.0	1.0	2,903-3,901	35,195	35,195
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	0.5	-	-	(18,768)	-	-
Overtime	-	-	-	(28,985)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.7	5.6	5.6	\$385,947	\$454,787	\$471,740
Corr Counselors						
Corr Counselor III	1.4	2.0	2.0	9,359-11,791	266,412	266,412
Corr Counselor II (Supvr)	2.3	3.0	3.0	9,211-11,597	402,458	409,014
Corr Counselor II (Spec)	5.3	6.0	6.0	8,579-11,338	819,843	840,369

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Counselor I	22.2	23.0	23.0	6,498-10,349	2,656,482	2,774,169
Temporary Help	1.1	-	-	(124,502)	-	-
Overtime	-	-	-	(77,858)	-	-
Totals, Corr Counselors	32.3	34.0	34.0	\$4,031,792	\$4,145,195	\$4,289,964
Recds						
Corr Case Recds Mgr	0.1	1.0	1.0	6,133-7,615	83,364	87,532
Corr Case Recds Supvr	1.7	3.0	3.0	5,341-6,616	212,376	212,376
Supvng Case Recds Techn	1.6	2.0	2.0	3,908-4,894	124,515	124,515
Corr Case Recds Analyst	10.4	12.0	12.0	3,534-5,745	806,604	812,350
Case Recds Techn	7.8	10.0	10.0	2,929-4,245	516,132	517,608
Overtime	-	-	-	(5,706)	-	-
Totals, Recds	21.6	28.0	28.0	\$1,414,791	\$1,742,991	\$1,754,381
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	144,385	144,385
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	81,548	83,888
Ofc Techn (Typing)	1.3	2.0	2.0	3,287-4,114	88,812	88,812
Overtime	-	-	-	(3,585)	-	-
Totals, Litigation & Inmate Appeals	3.3	4.0	4.0	\$280,652	\$314,745	\$317,085
Self Help Sponsors						
Overtime	-	-	-	(32,995)	-	-
Totals, Self Help Sponsors	-	-	-	\$32,995	-	-
Religion						
Protestant Chaplain	0.7	1.0	1.0	5,153-6,765	68,227	71,636
Native American Spiritual Leader	1.0	1.0	1.0	5,153-6,765	78,988	81,244
Muslim Chaplain	0.8	1.0	1.0	5,153-6,765	62,126	62,126
Jewish Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	81,589	81,589
Totals, Religion	4.5	5.0	5.0	\$343,986	\$372,110	\$377,775
Garage & Warehouse						
Warehouse Mgr II-CF	0.8	1.0	1.0	5,560-6,908	79,413	83,249
Warehouse Mgr I-CF	1.0	1.0	1.0	5,067-6,288	82,038	82,038
Corr Ofcr	0.1	-	-	4,920-8,216	-	-
Heavy Truck Driver-CF	1.2	1.0	1.0	4,559-5,241	58,584	59,495
Materials & Stores Supvr II, CF	3.4	4.0	4.0	4,342-5,728	252,411	254,427
Auto Equipt Opr I-CF	1.0	1.0	1.0	4,145-4,772	59,947	59,947
Materials & Stores Supvr I, CF	27.6	33.0	33.0	3,885-4,891	1,891,071	1,918,834
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	39,444	39,444
Temporary Help	2.8	-	-	(158,871)	-	-
Overtime	-	-	-	(144,430)	-	-
Totals, Garage & Warehouse	38.9	42.0	42.0	\$2,575,631	\$2,462,908	\$2,497,434
Janitorial						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	71,220	74,781
Custodian Supvr II (CF)	1.7	2.0	2.0	3,421-4,283	87,996	90,316
Ofc Techn (Typing)	0.7	1.0	1.0	3,287-4,114	49,368	49,368
Custodian Supvr I	6.6	14.2	14.2	3,160-3,960	588,764	598,646
Custodian Supvr II (CF)	-	1.0	1.0	3,022-3,788	36,264	36,264
Custodian II	4.1	14.9	14.9	2,924-3,660	573,823	575,811
Custodian I	53.8	186.4	186.4	2,855-3,574	6,796,271	6,855,309
Custodian (CF)	-	17.0	17.0	2,855-3,574	582,420	582,420
Temporary Help	11.5	-	-	(618,518)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(404,780)	-	-
Totals, Janitorial	79.2	237.5	237.5	\$3,902,220	\$8,786,126	\$8,862,915
Totals, Inmate Support - CHCF	1,971.9	3,156.9	3,156.9	\$214,569,161	\$274,892,967	\$281,335,261
Inmate Empt & Trng - CHCF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	151,740	151,740
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	134,760	141,498
TV Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,511-11,471	118,092	123,996
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	123,464	129,637
Teacher, High School Educ, CF	4.0	8.0	8.0	3,511-11,471	662,130	686,809
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	1.5	2.0	2.0	3,287-4,114	89,508	92,851
Teaching Asst (CF)	1.0	2.0	2.0	2,971-3,719	74,964	76,930
Totals, Ed	12.5	17.0	17.0	\$1,304,130	\$1,435,526	\$1,484,329
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,511-11,471	73,308	76,974
Totals, Voc Ed - Adult	1.0	1.0	1.0	\$70,951	\$73,308	\$76,974
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	118,092	123,996
Totals, Literacy	1.0	1.0	1.0	\$118,091	\$118,092	\$123,996
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	91,728	91,728
Librarian-CF	1.0	1.0	1.0	5,043-6,964	66,720	70,056
Library Tech Asst (Safety)	1.0	3.0	3.0	3,392-4,245	132,348	132,348
Temporary Help	1.5	-	-	(79,505)	-	-
Totals, Library Svcs	4.5	5.0	5.0	\$287,303	\$290,796	\$294,132
Transitions						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Transitions	0.8	1.0	1.0	\$85,840	\$42,129	\$42,129
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	64,596	67,826
Staff Svcs Analyst (Gen)	0.1	-	-	3,448-5,604	-	-
Overtime	-	-	-	(722)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.7	1.0	1.0	\$43,123	\$64,596	\$67,826
Totals, Inmate Empt & Trng - CHCF	20.5	26.0	26.0	\$1,909,438	\$2,024,447	\$2,089,386
Adm Svcs - CHCF						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	14,255	175,849	175,849
Chief Dep Admin, CP, C.E.A	1.1	1.0	1.0	11,729-13,583	186,936	186,936
Corr Administrator, Dept Of Corrs	6.4	6.0	6.0	11,304-12,940	949,010	956,131
Capt (Adult Institution)	4.9	5.0	5.0	10,537-12,058	768,866	778,169
Corr Bus Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,711-9,888	115,108	120,650
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Corr Bus Mgr I, Dept Of Corrs	0.6	1.0	1.0	7,166-8,903	93,108	95,614
Staff Svcs Mgr II (Suprvy)	0.9	1.0	1.0	7,028-8,732	98,280	103,194
Staff Svcs Mgr I	1.8	3.0	3.0	6,403-7,954	256,116	264,747
Sr Acctg Ofcr (Supvr)	0.1	-	-	5,824-7,237	-	-
Procurement & Servs Off II, CF	0.7	1.0	1.0	5,824-7,237	86,844	86,844
Assoc Govtl Prog Analyst	7.3	7.0	7.0	5,383-6,739	470,642	479,693

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Pers Supvr II	0.6	1.0	1.0	5,327-6,669	78,768	82,428
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	71,568	71,988
Pers Supvr I	3.5	4.0	4.0	4,842-6,061	291,495	291,495
Sr Pers Spec	1.4	2.0	2.0	4,816-6,033	135,178	135,262
Labor Relations Analyst	0.8	1.0	1.0	4,632-6,978	55,584	55,584
Bus Svc Ofcr I (Spec)	0.9	1.0	1.0	4,476-5,604	57,564	58,224
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	58,548	61,475
Exec Asst	1.0	1.0	1.0	4,024-5,036	59,354	62,212
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	61,442	61,442
Staff Svcs Analyst (Gen)	2.1	3.0	3.0	3,448-5,604	173,484	178,796
Pers Spec	15.2	18.0	18.0	3,427-5,517	1,013,311	1,031,549
Ofc Techn (Typing)	6.8	9.0	9.0	3,287-4,114	393,610	402,265
Bus Svc Asst (Spec)	0.6	1.0	1.0	3,054-4,812	36,648	36,648
Temporary Help	1.0	-	-	(94,003)	-	-
Overtime	-	-	-	(95,484)	-	-
Totals, Admin	62.2	72.0	72.0	\$5,338,647	\$5,780,685	\$5,870,567
Acctg						
Sr Acctg Ofcr (Supvr)	0.6	1.0	1.0	5,824-7,237	75,852	79,645
Acctg Ofcr (Spec)	0.9	1.0	1.0	4,701-5,885	59,580	62,559
Accountant Trainee	0.4	1.0	1.0	3,966-4,729	47,592	47,592
Accountant I (Spec)	1.0	1.0	1.0	3,512-4,396	52,752	52,752
Ofc Techn (Typing)	0.1	-	-	3,287-4,114	-	-
Temporary Help	0.1	-	-	(9,630)	-	-
Overtime	-	-	-	(11,448)	-	-
Totals, Acctg	3.1	4.0	4.0	\$208,621	\$235,776	\$242,548
Totals, Adm Svcs - CHCF	65.3	76.0	76.0	\$5,547,268	\$6,016,461	\$6,113,115
CHCF Psychiatric Program						
Medical						
Supvng Registered Nurse III, CF	0.1	-	-	10,874-15,010	-	-
Supvng Registered Nurse II, CF	0.8	-	-	10,361-14,295	-	-
Registered Nurse, CF	9.5	-	-	8,915-11,716	-	-
Unit Supvr (Safety)	0.8	-	-	8,493-9,456	-	-
Nursing Coord (Safety)	0.1	-	-	7,017-12,996	-	-
Supvng Registered Nurse (Safety)	0.3	-	-	6,696-12,996	-	-
Sr Psych Techn (Safety)	1.1	-	-	6,603-8,030	-	-
Hlth Svcs Spec (Safety)	0.1	-	-	6,317-10,626	-	-
Psych Techn (Safety)	9.2	-	-	5,810-6,868	-	-
Certified Nursing Asst	0.1	-	-	3,027-3,790	-	-
Temporary Help	1.5	-	-	(209,087)	-	-
Overtime	-	-	-	(6,077,201)	-	-
Totals, Medical	23.6	-	-	\$10,362,039	-	-
Mental Health						
Staff Psychiatrist, Corrs & Rehab	0.1	-	-	23,362-28,072	-	-
Chief Psychologist, CF	0.1	-	-	14,013-14,948	-	-
Psychologist-Clinical, CF	2.1	-	-	10,182-11,367	-	-
Clinical Soc Worker, CF, Safety	2.3	-	-	7,239-9,207	-	-
Prog Asst (Mental Dis-Safety)	0.3	-	-	6,809-9,926	-	-
Sr Psychologist (Hlth Facility) (Spec)	0.1	-	-	6,407-11,935	-	-
Rehab Therapist, State Facilities (Music-Safety)	1.6	-	-	3,750-8,102	-	-
Rehab Therapist, State Facilities (Recr-Safety)	1.6	-	-	3,750-4,905	-	-

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	10.5	-	-	(1,459,228)	-	-
Overtime	-	-	-	(17,314)	-	-
Totals, Mental Health	18.7	-	-	\$2,713,137	-	-
Administration						
Corr Hlth Svcs Administor II, CF	0.1	-	-	8,138-9,241	-	-
Staff Svcs Mgr II (Supvry)	0.1	-	-	7,028-8,732	-	-
Staff Svcs Mgr I	0.4	-	-	6,403-7,954	-	-
Stds Compliance Coord	0.3	-	-	6,386-7,937	-	-
Assoc Pers Analyst	1.4	-	-	5,383-6,739	-	-
Assoc Govtl Prog Analyst	2.5	-	-	5,383-6,739	-	-
Pers Supvr I	0.6	-	-	4,842-6,061	-	-
Sr Pers Spec	1.1	-	-	4,816-6,033	-	-
Hlth Recd Techn II (Supvr)	0.1	-	-	4,663-5,249	-	-
Hlth Recd Techn I	0.1	-	-	4,119-4,639	-	-
Staff Svcs Analyst (Gen)	1.8	-	-	3,448-5,604	-	-
Pers Spec	3.6	-	-	3,427-5,517	-	-
Ofc Techn (Typing)	2.5	-	-	3,287-4,114	-	-
Custodian I	2.5	-	-	2,855-3,574	-	-
Temporary Help	0.8	-	-	(70,859)	-	-
Overtime	-	-	-	(129,803)	-	-
Totals, Administration	17.9	-	-	\$1,330,244	-	-
Totals, CHCF Psychiatric Program	60.2	-	-	\$14,405,420	-	-
TOTALS, AUTHORIZED POSITIONS	3,056.7	4,310.5	4,310.5	\$363,448,067	\$399,250,132	\$407,080,613
<i>Regular/Ongoing Positions</i>	2,920.2	4,310.5	4,310.5	293,203,262	387,285,090	395,115,571
<i>Temporary Help</i>	136.5	-	-	12,886,827	-	-
<i>Overtime</i>	-	-	-	57,357,978	11,965,042	11,965,042
SAN QUENTIN STATE PRISON						
(5390)						
RC Recds - SQ						
Temporary Help	0.5	-	-	\$36,575	-	-
Totals, RC Recds - SQ	0.5	-	-	\$36,575	-	-
Custody - SQ						
Custody						
Corr Lieut	31.6	36.4	36.4	8,207-10,327	4,701,316	4,729,220
Corr Sgt	72.3	77.7	77.7	7,307-9,188	8,706,076	8,842,798
Corr Ofcr	631.3	705.5	705.5	4,920-8,216	65,750,764	67,104,984
Temporary Help	0.8	-	-	(82,476)	-	-
Overtime	-	-	-	(14,525,093)	7,589,590	7,589,590
Totals, Custody	736.0	819.6	819.6	\$90,111,800	\$86,747,746	\$88,266,592
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	129,396	129,396
Corr Sgt	8.9	11.0	11.0	7,307-9,188	1,193,817	1,218,604
Corr Ofcr	169.2	189.7	189.7	4,920-8,216	17,544,447	17,919,638
Overtime	-	-	-	(2,947,723)	3,616,891	3,616,891
Totals, Custody - Hlth Care Access	179.1	201.7	201.7	\$20,478,269	\$22,484,551	\$22,884,529
Custody - Support						
Locksmith I (CF)	1.0	2.0	2.0	5,497-6,333	142,755	146,019
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Support Svcs Asst (Interpreter)	3.0	3.0	3.0	3,627-5,184	263,113	268,446

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn (Typing)	13.4	15.0	15.0	3,287-4,114	680,161	695,303
Ofc Asst (Typing)	1.2	1.0	1.0	3,047-3,817	36,636	38,464
Overtime	-	-	-	(55,268)	-	-
Totals, Custody - Support	18.9	21.0	21.0	\$1,086,113	\$1,122,665	\$1,148,232
Totals, Custody - SQ	934.0	1,042.3	1,042.3	\$111,676,182	\$110,354,962	\$112,299,353
Inmate Support - SQ						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,716-8,408	100,896	100,896
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	76,884	80,608
Heavy Truck Driver-CF	-	2.0	2.0	4,559-5,241	109,416	109,416
Supvng Corr Cook (Dept Of Corrs)	1.9	3.0	3.0	4,500-5,630	173,604	178,584
Corr Supvng Cook (CF)	11.4	24.8	24.8	3,899-5,417	1,242,820	1,272,509
Materials & Stores Supvr I, CF	2.0	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	43,488	45,662
Overtime	-	-	-	(453,782)	-	-
Totals, Food Svcs	18.3	32.8	32.8	\$1,502,598	\$1,747,108	\$1,787,675
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,957	71,957
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,885-4,891	286,015	290,303
Overtime	-	-	-	(5,512)	-	-
Totals, Clothing	5.9	6.0	6.0	\$361,201	\$357,972	\$362,260
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.7	1.0	1.0	23,127-26,470	308,388	317,640
Physician & Surgeon, CF (Internal Medicine/Family)	9.0	12.0	12.0	22,237-25,944	3,582,150	3,582,162
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	409,896	430,391
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	5.4	6.0	6.0	11,208-12,356	877,824	877,824
Nurse Practitioner, CF	0.6	0.5	0.5	11,091-13,019	78,114	78,114
Chief Exec Ofcr, Hlth Care (Safety)	0.6	1.0	1.0	11,000-17,379	208,189	218,103
Supvng Registered Nurse III, CF	1.0	2.0	2.0	10,874-15,010	310,608	310,608
Receiver's Nurse Exec (Safety)	0.3	1.0	1.0	10,500-24,813	242,592	254,722
Supvng Registered Nurse II, CF	14.2	17.5	17.5	10,361-14,295	2,884,242	2,909,459
Pub Hlth Nurse II, CF	0.3	1.0	1.0	9,096-12,552	109,152	109,152
Registered Nurse, CF	51.7	65.9	65.9	8,915-11,716	8,528,742	8,657,614
Nurse Instructor, CF	1.9	2.0	2.0	8,884-12,262	287,280	294,287
Hlth Prog Mgr III	0.8	1.0	1.0	8,545-9,702	102,540	102,540
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	8,138-9,241	107,664	110,892
C.E.A. A	0.4	1.0	1.0	7,781-11,183	122,244	128,356
Sr Psych Techn (Safety)	4.5	3.0	3.0	6,603-8,030	273,494	282,343
Hlth Prog Mgr I	0.5	1.0	1.0	6,403-7,954	76,836	76,836
Food Administrator I-CF	1.0	1.0	1.0	6,056-7,582	82,128	86,234
Hlth Prog Spec I	1.3	2.0	2.0	5,913-7,402	159,780	159,780
Supvng Clinical Lab Technologist	0.2	1.0	1.0	5,824-7,603	69,888	69,888
Radiologic Technologist	1.0	1.0	1.0	5,821-6,780	69,852	69,852
Psych Techn (Safety)	45.9	56.6	56.6	5,810-6,868	4,336,477	4,465,683
Registered Dietitian, CF	0.9	1.0	1.0	5,631-7,186	74,496	78,221
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,383-6,739	227,028	230,293
Licensed Voc Nurse	36.0	44.8	44.8	5,280-6,697	3,386,554	3,399,314
Adm Asst I	0.1	1.0	1.0	4,823-6,039	57,876	57,876
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,342-5,728	52,458	52,458
Hlth Recd Techn I	4.0	4.6	4.6	4,119-4,639	252,329	252,329
Corr Supvng Cook (CF)	1.6	5.2	5.2	3,899-5,417	261,430	267,016
Materials & Stores Supvr I, CF	1.0	2.0	2.0	3,885-4,891	105,391	107,722
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Pharmacy Techn	6.1	10.0	10.0	3,660-4,587	494,207	501,983
Staff Svcs Analyst (Gen)	1.5	3.0	3.0	3,448-5,604	147,468	152,773
Med Asst	3.6	15.0	15.0	3,378-4,442	618,924	625,549
Ofc Techn (Typing)	9.8	20.0	20.0	3,287-4,114	827,088	839,838
Ofc Asst (Typing)	1.5	3.6	3.6	3,047-3,817	135,374	137,389
Certified Nursing Asst	4.6	11.9	11.9	3,027-3,790	487,191	487,191
Lab Asst, CF	2.6	6.3	6.3	2,903-3,901	245,881	245,881
Temporary Help	13.7	-	-	(2,303,777)	-	-
Overtime	-	-	-	(5,337,337)	-	-
Totals, Med Svcs-Adult	238.1	315.9	315.9	\$33,302,214	\$30,949,547	\$31,376,085
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	5.8	5.0	5.0	18,141-27,368	1,487,076	1,517,704
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	0.5	1.0	1.0	5,913-7,402	70,956	70,956
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	76,380	80,199
Dental Hygienist, CF	1.5	1.5	1.5	5,795-8,614	155,052	155,052
Dental Asst, CF	6.8	8.0	8.0	3,437-6,402	435,765	453,887
Ofc Techn (Typing)	3.4	6.0	6.0	3,287-4,114	256,860	261,318
Temporary Help	0.4	-	-	(147,314)	-	-
Overtime	-	-	-	(56,564)	-	-
Totals, Dental	21.4	24.5	24.5	\$3,646,448	\$2,955,465	\$3,012,492
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	7,585-9,425	91,020	91,020
Chief Engr I-CF	1.0	2.0	2.0	7,363-7,794	189,934	189,934
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	106,428	107,340
Stationary Engr (CF)	7.3	14.0	14.0	6,501-7,423	1,208,924	1,217,156
Supvr Of Bldg Trades-CF	1.3	2.0	2.0	6,480-7,686	175,704	175,704
Electrician III (CF)	0.7	1.0	1.0	6,316-7,284	78,414	78,414
Electrician II-CF	2.0	6.0	6.0	6,027-6,953	460,274	463,982
Plumber III (CF)	0.3	1.0	1.0	6,019-6,942	80,990	84,494
Plumber II (CF)	2.4	8.0	8.0	5,744-6,625	571,959	578,929
Maint Mechanic-CF	4.5	9.0	9.0	5,485-6,326	638,947	645,529
Painter III (CF)	1.0	1.0	1.0	5,466-6,306	79,218	79,218
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	79,218	79,218
Assoc Govtl Prog Analyst	0.5	-	-	5,383-6,739	-	-
Painter II-CF	3.3	4.0	4.0	5,216-6,016	299,993	299,993
Carpenter II-CF	2.2	4.0	4.0	5,216-6,016	273,722	283,368
Electronics Techn-CF	1.3	2.0	2.0	4,854-6,438	122,654	125,712
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,754-6,016	62,711	65,706
Lead Groundskeeper I (CF)	-	1.0	1.0	4,516-5,696	54,192	54,192
Pest Cntrl Techn (CF)	-	1.0	1.0	4,311-4,963	51,732	51,732
Groundskeeper-CF	-	2.0	2.0	3,782-4,526	95,424	97,926
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,448-5,604	67,248	67,248

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Custodian Supvr II (CF)	0.8	1.0	1.0	3,421-4,283	47,132	49,489
Ofc Techn (Typing)	0.5	1.0	1.0	3,287-4,114	39,444	41,416
Custodian Supvr I	0.2	1.0	1.0	3,160-3,960	37,920	37,920
Temporary Help	0.2	-	-	(797,624)	-	-
Overtime	-	-	-	(292,806)	-	-
Totals, Plant Opers	32.6	66.0	66.0	\$3,881,570	\$4,913,202	\$4,965,640
Fire & Life Safety						
Fire Chief, CF	0.3	1.0	1.0	7,830-9,856	98,281	98,281
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	99,852	99,852
Fire Capt, Corr Institution	3.9	4.0	4.0	5,728-8,216	413,345	420,726
Overtime	-	-	-	(129,180)	-	-
Totals, Fire & Life Safety	5.2	6.0	6.0	\$764,592	\$611,478	\$618,859
Mailroom						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	71,957	71,957
Ofc Svcs Supvr II (Gen)	0.1	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	41,412	43,483
Ofc Asst (Gen)	4.1	5.0	5.0	2,988-3,740	188,412	193,796
Overtime	-	-	-	(208)	-	-
Totals, Mailroom	6.2	8.0	8.0	\$277,158	\$346,433	\$353,888
Community Partnership						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	64,596
Temporary Help	0.5	-	-	(40,389)	-	-
Totals, Community Partnership	0.5	1.0	1.0	\$40,389	\$64,596	\$64,596
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	2.0	2.0	25,663-31,808	665,072	665,072
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	-	-	24,473-29,781	-	-
Staff Psychiatrist, Corrs & Rehab	9.8	11.5	11.5	23,362-28,072	3,732,636	3,732,636
Chief Psychologist, CF	2.0	3.0	3.0	14,013-14,948	524,088	526,908
Sr Psychologist, CF-Supvr	4.9	4.5	4.5	11,381-12,184	637,700	647,943
Sr Psychologist, CF (Spec)	3.9	6.0	6.0	10,200-11,935	816,622	816,622
Psychologist-Clinical, CF	24.4	30.5	30.5	10,182-11,367	4,008,922	4,030,609
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	8,365-9,804	114,194	114,194
Corr Hlth Svcs Administor II, CF	0.5	2.0	2.0	8,138-9,241	195,312	195,312
Prog Director (Mental Dis)	0.9	1.0	1.0	7,944-10,424	95,328	95,328
Clinical Soc Worker, CF, Safety	15.0	18.0	18.0	7,239-9,207	1,803,792	1,822,031
Corr Hlth Svcs Administor I, CF	-	0.2	0.2	6,892-8,564	16,541	16,541
Recr Therapist, CF	10.8	12.5	12.5	6,884-8,102	1,139,316	1,161,649
Prog Asst (Mental Dis-Safety)	0.7	1.0	1.0	6,809-9,926	81,708	81,708
Staff Svcs Mgr I	-	0.2	0.2	6,403-7,954	15,367	15,367
Hlth Prog Spec I	-	2.5	2.5	5,913-7,402	177,390	177,390
Trng Ofcr I	1.0	1.0	1.0	5,383-6,946	67,824	71,215
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	78,528	80,868
Ofc Svcs Supvr II (Gen)	1.0	1.5	1.5	3,721-4,661	78,258	78,258
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	41,376
Ofc Techn (Typing)	8.9	17.0	17.0	3,287-4,114	728,688	737,499
Temporary Help	5.8	-	-	(701,830)	-	-
Overtime	-	-	-	(115,883)	-	-
Totals, Mental Health	93.6	117.4	117.4	\$13,190,147	\$15,018,662	\$15,108,526
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	0.5	1.2	1.2	10,361-14,295	149,198	149,198

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Registered Nurse, CF	0.1	1.2	1.2	8,915-11,716	128,376	128,376
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	75,156	78,914
Lab Asst, CF	0.7	1.0	1.0	2,903-3,901	35,823	35,823
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	0.6	-	-	(24,326)	-	-
Overtime	-	-	-	(75,376)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	2.7	5.6	5.6	\$382,904	\$422,811	\$426,569
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	156,770	156,770
Corr Counselor II (Supvr)	5.8	6.0	6.0	9,211-11,597	863,453	875,941
Corr Counselor II (Spec)	4.8	5.0	5.0	8,579-11,338	689,978	707,410
Corr Counselor I	20.7	26.0	26.0	6,498-10,349	2,986,365	3,093,263
Temporary Help	2.1	-	-	(224,767)	-	-
Overtime	-	-	-	(18,277)	-	-
Totals, Corr Counselors	34.4	38.0	38.0	\$4,405,515	\$4,696,566	\$4,833,384
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	97,294	97,294
Corr Case Recds Supvr	3.8	4.0	4.0	5,341-6,616	314,921	314,921
Supvng Case Recds Techn	1.9	2.0	2.0	3,908-4,894	122,256	122,256
Corr Case Recds Analyst	13.2	15.0	15.0	3,534-5,745	998,211	1,007,638
Case Recds Techn	9.9	13.0	13.0	2,929-4,245	668,660	672,536
Overtime	-	-	-	(10,242)	-	-
Totals, Recds	29.8	35.0	35.0	\$2,016,465	\$2,201,342	\$2,214,645
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.9	1.0	1.0	9,211-11,597	147,901	147,901
Corr Counselor II (Spec)	2.0	3.0	3.0	8,579-11,338	404,048	404,048
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Techn (Typing)	1.3	2.0	2.0	3,287-4,114	78,888	80,860
Overtime	-	-	-	(817)	-	-
Totals, Litigation & Inmate Appeals	4.7	7.0	7.0	\$535,651	\$711,705	\$713,677
Leisure Time Activities						
Mgmt Svcs Techn	0.8	1.0	1.0	3,054-4,320	51,840	51,840
Totals, Leisure Time Activities	0.8	1.0	1.0	\$39,561	\$51,840	\$51,840
Religion						
Protestant Chaplain	0.8	1.0	1.0	5,153-6,765	75,180	78,939
Native American Spiritual Leader	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	71,592	75,172
Jewish Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	64,932	68,179
Overtime	-	-	-	(1,660)	-	-
Totals, Religion	4.8	5.0	5.0	\$361,807	\$374,064	\$384,650
Self Help Sponsors						
Overtime	-	-	-	(3,863)	-	-
Totals, Self Help Sponsors	-	-	-	\$3,863	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	0.9	1.0	1.0	6,582-7,455	82,439	82,439
Heavy Equipt Mechanic (CF)	0.7	2.0	2.0	5,622-6,477	137,227	140,600
Warehouse Mgr II-CF	1.0	1.0	1.0	5,560-6,908	79,557	83,357
Heavy Truck Driver-CF	-	1.0	1.0	4,559-5,241	54,708	54,708
Automobile Mechanic-CF	-	1.0	1.0	4,545-5,231	54,540	54,540

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Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,342-5,728	54,787	54,787
Materials & Stores Supvr I, CF	7.4	8.0	8.0	3,885-4,891	480,359	482,375
Ofc Techn (Typing)	0.7	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(4,300)	-	-
Totals, Garage & Warehouse	11.6	16.0	16.0	\$779,059	\$992,985	\$1,002,174
Totals, Inmate Support - SQ	510.6	685.2	685.2	\$65,491,142	\$66,415,776	\$67,276,960
Inmate Empt & Trng - SQ						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	157,576	157,576
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	121,200	127,260
TV Spec	0.6	1.0	1.0	5,383-6,739	71,220	74,781
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,383-6,739	67,824	71,215
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	128,498	134,922
Teacher, High School Educ, CF	8.5	14.0	14.0	3,511-11,471	1,182,082	1,222,454
Teacher, Elementary Educ, CF	2.5	-	-	3,511-11,471	-	-
Ofc Techn (Typing)	0.4	1.0	1.0	3,287-4,114	39,444	41,416
Ofc Asst (Typing)	0.1	-	-	3,047-3,817	-	-
Teaching Asst (CF)	1.0	2.0	2.0	2,971-3,719	76,932	78,996
Totals, Ed	16.6	22.0	22.0	\$1,906,442	\$1,844,776	\$1,908,620
Voc Ed - Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,511-11,471	112,355	117,764
Voc Instructor-Painting	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,511-11,471	98,058	102,961
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,511-11,471	91,538	96,114
Voc Instructor-Bldg Maint	0.5	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Voc Ed - Adult	3.5	5.0	5.0	\$329,473	\$386,209	\$401,097
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	132,994	137,650
Totals, Literacy	1.0	1.0	1.0	\$126,850	\$132,994	\$137,650
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	73,560	77,238
Librarian-CF	2.4	3.0	3.0	5,043-6,964	200,628	207,626
Totals, Library Svcs	3.4	4.0	4.0	\$239,856	\$274,188	\$284,864
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	128,498	134,922
Totals, Transitions	1.0	1.0	1.0	\$128,497	\$128,498	\$134,922
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	68,136	71,543
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$67,866	\$68,136	\$71,543
Totals, Inmate Empt & Trng - SQ	26.5	34.0	34.0	\$2,798,984	\$2,834,801	\$2,938,696
Adm Svcs - SQ						
Admin						
Warden/Dept Of Corrs	0.8	1.0	1.0	14,255	179,300	179,300
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,729-13,583	170,514	170,514
Corr Administrator, Dept Of Corrs	4.7	6.0	6.0	11,304-12,940	971,756	978,708
Capt (Adult Institution)	5.9	6.0	6.0	10,537-12,058	921,651	936,046
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	92,097	94,377
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	176,124	180,158
Procurement & Servs Off II, CF	-	1.0	1.0	5,824-7,237	69,888	69,888
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,383-6,739	465,466	476,212

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Pers Supvr II	-	1.0	1.0	5,327-6,669	63,924	63,924
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	64,116	67,322
Pers Supvr I	2.9	3.0	3.0	4,842-6,061	230,990	230,990
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	74,796	74,796
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	86,956	86,956
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	64,548	66,480
Exec Asst	1.0	1.0	1.0	4,024-5,036	65,318	65,318
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	53,712	56,398
Pers Spec	9.0	11.0	11.0	3,427-5,517	690,880	706,515
Ofc Techn (Typing)	6.0	8.0	8.0	3,287-4,114	339,360	347,446
Bus Svc Asst (Spec)	0.7	1.0	1.0	3,054-4,812	36,648	36,648
Ofc Asst (Typing)	0.8	1.0	1.0	3,047-3,817	37,188	39,047
Temporary Help	0.2	-	-	(37,520)	-	-
Overtime	-	-	-	(127,543)	-	-
Totals, Admin	46.8	55.0	55.0	\$4,738,284	\$4,855,232	\$4,927,043
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,920-8,216	141,696	141,696
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$141,696	\$141,696
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	85,860	86,844
Acctg Ofcr (Spec)	0.7	1.0	1.0	4,701-5,885	56,412	56,412
Accountant Trainee	0.8	1.0	1.0	3,966-4,729	47,592	49,972
Accountant I (Spec)	-	2.0	2.0	3,512-4,396	84,288	84,288
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Overtime	-	-	-	(28,508)	-	-
Totals, Acctg	2.8	5.0	5.0	\$201,670	\$274,152	\$277,516
Totals, Adm Svcs - SQ	49.6	62.4	62.4	\$4,939,954	\$5,271,080	\$5,346,255
TOTALS, AUTHORIZED POSITIONS	1,521.2	1,823.9	1,823.9	\$184,942,837	\$184,876,619	\$187,861,264
<i>Regular/Ongoing Positions</i>	1,496.4	1,823.9	1,823.9	156,356,297	173,670,138	176,654,783
<i>Temporary Help</i>	24.8	-	-	4,396,598	-	-
<i>Overtime</i>	-	-	-	24,189,942	11,206,481	11,206,481

CALIFORNIA CITY STATE PRISON

(4424)

Custody - CAC

Custody

Corr Lieut	16.9	19.4	19.4	\$8,207-10,327	\$2,487,677	\$2,499,253
Corr Sgt	39.7	43.0	43.0	7,307-9,188	4,741,301	4,800,732
Corr Ofcr	246.0	275.0	275.0	4,920-8,216	26,434,920	26,857,235
Overtime	-	-	-	(7,268,808)	1,765,525	1,765,525
Totals, Custody	302.6	337.4	337.4	\$38,767,922	\$35,429,423	\$35,922,745

Custody - Hlth Care Access

Corr Lieut	0.9	1.0	1.0	8,207-10,327	118,354	124,142
Corr Sgt	2.5	3.8	3.8	7,307-9,188	391,803	401,984
Corr Ofcr	23.4	29.6	29.6	4,920-8,216	2,642,441	2,702,451
Overtime	-	-	-	(530,857)	651,368	651,368
Totals, Custody - Hlth Care Access	26.8	34.4	34.4	\$3,193,385	\$3,803,966	\$3,879,945

Custody - Support

Locksmith I (CF)	1.9	2.0	2.0	5,497-6,333	131,928	138,524
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn (Typing)	7.5	9.0	9.0	3,287-4,114	397,332	408,317
Temporary Help	0.1	-	-	(5,649)	-	-
Totals, Custody - Support	9.8	11.0	11.0	\$486,686	\$529,260	\$546,841
Totals, Custody - CAC	339.2	382.8	382.8	\$42,447,993	\$39,762,649	\$40,349,531
Inmate Support - CAC						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	0.8	1.0	1.0	6,396-8,011	84,120	88,326
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	5,427-6,676	74,948	78,538
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,500-5,630	68,055	68,055
Corr Supvng Cook (CF)	4.8	7.6	7.6	3,899-5,417	396,150	409,811
Ofc Techn (Typing)	0.4	1.0	1.0	3,287-4,114	39,627	39,627
Temporary Help	0.2	-	-	(8,415)	-	-
Overtime	-	-	-	(72,616)	-	-
Totals, Food Svcs	7.9	11.6	11.6	\$569,347	\$662,900	\$684,357
Clothing						
Materials & Stores Supvr II, CF	-	1.0	1.0	4,342-5,728	52,104	52,104
Materials & Stores Supvr I, CF	-	2.0	2.0	3,885-4,891	93,240	93,240
Totals, Clothing	-	3.0	3.0	-	\$145,344	\$145,344
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.5	1.0	1.0	23,127-26,470	277,524	277,524
Physician & Surgeon, CF (Internal Medicine/Family)	3.0	3.0	3.0	22,237-25,944	933,984	933,984
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	384,192	403,402
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	2.0	1.5	1.5	11,208-12,356	216,897	216,897
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	201,420	208,548
Physician Asst, CF	1.0	1.0	1.0	10,987-13,146	151,944	157,752
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	163,428	171,599
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	202,020	212,121
Supvng Registered Nurse II, CF	8.9	9.5	9.5	10,361-14,295	1,392,834	1,459,367
Pub Hlth Nurse II, CF	1.0	1.0	1.0	9,096-12,552	136,620	143,451
Registered Nurse, CF	24.8	27.4	27.4	8,915-11,716	3,259,444	3,414,650
Nurse Instructor, CF	1.6	2.0	2.0	8,884-12,262	224,124	230,000
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,892-8,564	102,768	102,768
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	6,056-7,052	84,624	84,624
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Psych Techn (Safety)	1.8	3.5	3.5	5,810-6,868	256,716	260,202
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,383-6,739	304,860	310,430
Licensed Voc Nurse	17.9	22.0	22.0	5,280-6,697	1,543,044	1,610,698
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	1.0	1.0	1.0	4,823-6,039	62,184	65,293
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Hlth Recd Techn I	3.0	2.4	2.4	4,119-4,639	133,603	133,603
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	56,676	58,692
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	46,884	49,228
Pharmacy Techn	1.6	3.0	3.0	3,660-4,587	147,595	150,138
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,448-5,604	53,712	56,398
Med Asst	2.7	3.6	3.6	3,378-4,442	158,386	165,088
Ofc Techn (Typing)	11.2	17.0	17.0	3,287-4,114	712,920	735,253

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Asst (Typing)	0.4	0.3	0.3	3,047-3,817	10,970	10,970
Ofc Asst (Gen)	2.0	2.0	2.0	2,988-3,740	82,632	84,520
Lab Asst, CF	0.3	0.8	0.8	2,903-3,901	28,331	28,331
Temporary Help	6.5	-	-	(887,911)	-	-
Overtime	-	-	-	(1,339,576)	-	-
Totals, Med Svcs-Adult	108.8	121.0	121.0	\$13,215,290	\$11,907,020	\$12,312,215
Dental						
Supvng Dentist, CF	0.9	1.0	1.0	24,686-29,746	296,232	296,232
Dentist, CF	4.0	4.0	4.0	18,141-27,368	1,191,576	1,218,314
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	113,052	116,424
Hlth Prog Spec I	0.9	1.0	1.0	5,913-7,402	86,604	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572
Dental Asst, CF	5.4	6.0	6.0	3,437-6,402	349,377	364,938
Ofc Techn (Typing)	2.5	3.0	3.0	3,287-4,114	142,980	146,679
Temporary Help	1.0	-	-	(106,488)	-	-
Totals, Dental	16.7	17.0	17.0	\$2,346,122	\$2,268,393	\$2,319,983
Plant Opers						
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	86,616	90,947
Maint Mechanic-CF	2.0	2.0	2.0	5,485-6,326	138,216	145,126
Electronics Techn-CF	1.0	1.0	1.0	4,854-6,438	64,212	67,423
Overtime	-	-	-	(221)	-	-
Totals, Plant Opers	4.0	4.0	4.0	\$279,472	\$289,044	\$303,496
Fire & Life Safety						
Assoc Hazardous Materials Spec	-	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	0.6	1.0	1.0	5,728-8,216	86,472	90,796
Hazardous Materials Spec	1.0	-	-	4,145-6,892	-	-
Overtime	-	-	-	(25,885)	-	-
Totals, Fire & Life Safety	1.6	2.0	2.0	\$154,463	\$166,260	\$170,584
Mailroom						
Materials & Stores Supvr I, CF	0.5	1.0	1.0	3,885-4,891	46,620	46,620
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Typing)	0.6	-	-	3,392-4,236	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Ofc Asst (Typing)	0.9	-	-	3,047-3,817	-	-
Ofc Asst (Gen)	2.7	3.0	3.0	2,988-3,740	130,596	132,638
Totals, Mailroom	4.7	6.0	6.0	\$212,623	\$261,312	\$263,354
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,544-9,418	98,280	103,194
Totals, Community Partnership	1.0	1.0	1.0	\$91,879	\$98,280	\$103,194
Mental Health						
Psychologist-Clinical, CF	1.0	1.0	1.0	10,182-11,367	136,404	136,404
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	110,484	110,484
Overtime	-	-	-	(16,811)	-	-
Totals, Mental Health	2.0	2.0	2.0	\$263,699	\$246,888	\$246,888
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	180,506	188,288
Registered Nurse, CF	1.0	1.2	1.2	8,915-11,716	139,332	145,229
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,383-6,739	64,896	68,141
Staff Svcs Analyst (Gen)	0.8	-	-	3,448-5,604	-	-
Lab Asst, CF	0.7	1.0	1.0	2,903-3,901	47,924	47,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Temporary Help	0.2	-	-	(6,876)	-	-
Overtime	-	-	-	(16,592)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.9	5.6	5.6	\$389,529	\$466,916	\$483,840
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	113,728	113,728
Corr Counselor II (Supvr)	4.0	4.0	4.0	9,211-11,597	570,454	577,773
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	300,538	300,538
Corr Counselor I	13.0	14.0	14.0	6,498-10,349	1,631,854	1,707,815
Overtime	-	-	-	(49,991)	-	-
Totals, Corr Counselors	20.0	21.0	21.0	\$2,519,307	\$2,616,574	\$2,699,854
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	93,780	93,780
Corr Case Recds Supvr	3.0	3.0	3.0	5,341-6,616	240,168	243,877
Supvng Case Recds Techn	1.7	2.0	2.0	3,908-4,894	114,612	117,286
Corr Case Recds Analyst	7.7	10.0	10.0	3,534-5,745	644,616	659,370
Case Recds Techn	4.0	8.0	8.0	2,929-4,245	341,244	347,068
Overtime	-	-	-	(39,378)	-	-
Totals, Recds	17.4	24.0	24.0	\$1,155,902	\$1,434,420	\$1,461,381
Litigation & Inmate Appeals						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Techn (Typing)	1.0	2.0	2.0	3,287-4,114	87,396	88,812
Overtime	-	-	-	(4,045)	-	-
Totals, Litigation & Inmate Appeals	2.0	3.0	3.0	\$129,683	\$168,264	\$169,680
Leisure Time Activities						
Mgmt Svcs Techn	0.5	1.0	1.0	3,054-4,320	36,648	36,648
Totals, Leisure Time Activities	0.5	1.0	1.0	\$25,869	\$36,648	\$36,648
Self Help Sponsors						
Overtime	-	-	-	(26,948)	-	-
Totals, Self Help Sponsors	-	-	-	\$26,948	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Native American Spiritual Leader	-	0.5	0.5	5,153-6,765	30,920	30,920
Muslim Chaplain	-	0.5	0.5	5,153-6,765	30,920	30,920
Catholic Chaplain	0.5	1.0	1.0	5,153-6,765	61,836	64,928
Totals, Religion	1.5	3.0	3.0	\$128,534	\$204,856	\$207,948
Garage & Warehouse						
Warehouse Mgr II-CF	0.7	1.0	1.0	5,560-6,908	73,560	77,238
Automobile Mechanic-CF	-	1.0	1.0	4,545-5,231	54,540	54,540
Materials & Stores Supvr II, CF	2.0	1.0	1.0	4,342-5,728	65,184	66,725
Materials & Stores Supvr I, CF	5.7	5.0	5.0	3,885-4,891	239,837	246,833
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	47,952	49,368
Overtime	-	-	-	(10,306)	-	-
Totals, Garage & Warehouse	9.4	9.0	9.0	\$518,640	\$481,073	\$494,704
Totals, Inmate Support - CAC	201.4	234.2	234.2	\$22,027,307	\$21,454,192	\$22,103,470
Inmate Empt & Trng - CAC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,615-12,645	157,576	157,576
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	121,200	127,260
TV Spec	-	1.0	1.0	5,383-6,739	64,596	64,596

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Teacher, High School-Phys Educ	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, High School Educ, CF	5.2	8.0	8.0	3,511-11,471	757,462	791,122
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,392-4,236	40,704	40,704
Ofc Techn (Typing)	0.6	-	-	3,287-4,114	-	-
Totals, Ed	7.8	13.0	13.0	\$907,288	\$1,183,667	\$1,223,387
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,511-11,471	80,037	83,890
Voc Instructor-Electronics	-	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Voc Ed - Adult	1.0	2.0	2.0	\$77,056	\$122,166	\$126,019
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-
Totals, Literacy	1.0	1.0	1.0	\$128,497	\$42,129	\$42,129
Library Svcs						
Sr Librarian-CF	-	1.0	1.0	5,540-7,644	66,480	66,480
Librarian-CF	0.1	1.0	1.0	5,043-6,964	60,516	60,516
Library Tech Asst (Safety)	0.4	2.0	2.0	3,392-4,245	81,408	81,408
Temporary Help	0.1	-	-	(5,856)	-	-
Totals, Library Svcs	0.6	4.0	4.0	\$32,768	\$208,404	\$208,404
Transitions						
Teacher, High School Educ, CF	0.2	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Transitions	0.2	1.0	1.0	\$33,352	\$42,129	\$42,129
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,448-5,604	53,712	56,398
Totals, Rehabilitative Achievement Credit Unit	0.8	1.0	1.0	\$40,782	\$53,712	\$56,398
Elementary Secondary Ed						
Teacher, High School Educ, CF	0.3	1.0	1.0	3,511-11,471	42,129	42,129
Totals, Elementary Secondary Ed	0.3	1.0	1.0	\$31,037	\$42,129	\$42,129
Totals, Inmate Empt & Trng - CAC	11.7	23.0	23.0	\$1,250,780	\$1,694,336	\$1,740,595
Adm Svcs - CAC						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	14,255	183,079	183,079
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,729-13,583	155,791	155,791
Corr Administrator, Dept Of Corrs	3.0	3.0	3.0	11,304-12,940	519,675	519,675
Capt (Adult Institution)	4.0	4.0	4.0	10,537-12,058	632,041	632,041
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	103,380	108,358
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	171,396	179,966
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	90,184	90,184
Assoc Govtl Prog Analyst	3.4	3.0	3.0	5,383-6,739	220,236	223,975
Pers Supvr II	0.9	1.0	1.0	5,327-6,669	84,456	84,456
Bus Svc Ofcr I (Supvr)	0.5	1.0	1.0	4,847-5,999	58,164	61,072
Pers Supvr I	1.0	1.0	1.0	4,842-6,061	70,694	74,057
Sr Pers Spec	-	1.0	1.0	4,816-6,033	57,792	57,792
Labor Relations Analyst	0.8	1.0	1.0	4,632-6,978	73,740	77,427
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	58,548	61,475
Exec Asst	0.7	1.0	1.0	4,024-5,036	48,288	50,702
Staff Svcs Analyst (Gen)	2.9	4.0	4.0	3,448-5,604	226,140	237,447
Pers Spec	3.9	4.0	4.0	3,427-5,517	265,192	268,026
Ofc Techn (Typing)	6.7	8.0	8.0	3,287-4,114	362,931	371,605
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	47,952	50,350

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	0.4	-	-	(40,079)	-	-
Totals, Admin	35.5	40.0	40.0	\$3,277,975	\$3,429,679	\$3,487,478
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Acctg Ofcr (Spec)	0.5	1.0	1.0	4,701-5,885	56,412	56,412
Accountant Trainee	0.3	1.0	1.0	3,966-4,729	47,592	47,592
Accountant I (Spec)	0.8	1.0	1.0	3,512-4,396	42,144	42,144
Ofc Techn (Typing)	0.3	-	-	3,287-4,114	-	-
Totals, Acctg	2.9	4.0	4.0	\$219,125	\$232,992	\$232,992
Totals, Adm Svcs - CAC	38.4	44.0	44.0	\$3,497,100	\$3,662,671	\$3,720,470
TOTALS, AUTHORIZED POSITIONS	590.7	684.0	684.0	\$69,223,180	\$66,573,848	\$67,914,066
<i>Regular/Ongoing Positions</i>	582.2	684.0	684.0	58,759,872	64,156,955	65,497,173
<i>Temporary Help</i>	8.5	-	-	1,061,274	-	-
<i>Overtime</i>	-	-	-	9,402,034	2,416,893	2,416,893
SIERRA CONSERVATION CENTER						
(5400)						
Custody - SCC						
Custody						
Corr Lieut	19.5	22.2	22.2	\$8,207-10,327	\$2,811,251	\$2,839,659
Corr Sgt	41.1	48.8	48.8	7,307-9,188	5,252,292	5,332,034
Corr Ofcr	311.2	334.2	334.2	4,920-8,216	32,970,241	33,538,259
Library Tech Asst (Safety)	0.1	-	-	3,392-4,245	-	-
Temporary Help	12.6	-	-	(1,273,203)	-	-
Overtime	-	-	-	(8,885,200)	3,784,481	3,784,481
Totals, Custody	384.5	405.2	405.2	\$50,121,838	\$44,818,265	\$45,494,433
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	8,207-10,327	134,165	134,165
Corr Sgt	3.2	4.8	4.8	7,307-9,188	469,460	474,226
Corr Ofcr	44.4	46.0	46.0	4,920-8,216	4,593,429	4,671,943
Overtime	-	-	-	(1,089,754)	1,337,141	1,337,141
Totals, Custody - Hlth Care Access	48.6	51.8	51.8	\$6,107,821	\$6,534,195	\$6,617,475
Custody - Support						
Locksmith I (CF)	1.9	2.0	2.0	5,497-6,333	151,992	151,992
Assoc Govtl Prog Analyst	0.3	-	-	5,383-6,739	-	-
Ofc Techn (Typing)	9.0	12.0	12.0	3,287-4,114	536,303	546,120
Temporary Help	0.4	-	-	(30,354)	-	-
Overtime	-	-	-	(6,102)	-	-
Totals, Custody - Support	11.6	14.0	14.0	\$638,595	\$688,295	\$698,112
Totals, Custody - SCC	444.7	471.0	471.0	\$56,868,254	\$52,040,755	\$52,810,020
Inmate Support - SCC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,716-8,408	90,540	95,067
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	80,112	80,112
Heavy Truck Driver-CF	-	3.0	3.0	4,559-5,241	164,124	164,124
Supvng Corr Cook (Dept Of Corrs)	4.6	5.0	5.0	4,500-5,630	331,992	337,096
Corr Supvng Cook (CF)	12.4	16.8	16.8	3,899-5,417	889,467	927,347
Materials & Stores Supvr I, CF	3.0	-	-	3,885-4,891	-	-
Ofc Techn (Typing)	0.4	1.0	1.0	3,287-4,114	41,496	43,571
Temporary Help	0.2	-	-	(35,001)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(250,587)	-	-
Totals, Food Svcs	22.6	27.8	27.8	\$1,665,575	\$1,597,731	\$1,647,317
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	67,916	71,182
Materials & Stores Supvr I, CF	3.9	4.0	4.0	3,885-4,891	231,704	236,844
Totals, Clothing	4.9	5.0	5.0	\$293,710	\$299,620	\$308,026
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	317,640	317,640
Physician & Surgeon, CF (Internal Medicine/Family)	3.9	2.5	2.5	22,237-25,944	751,847	762,433
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	385,776	405,065
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
Pharmacist I	2.0	2.5	2.5	11,208-12,356	350,016	356,069
Nurse Practitioner, CF	1.4	2.0	2.0	11,091-13,019	279,492	293,467
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-17,379	161,136	169,193
Supvng Registered Nurse III, CF	1.0	1.0	1.0	10,874-15,010	147,624	155,005
Receiver's Nurse Exec (Safety)	0.4	1.0	1.0	10,500-24,813	126,000	126,000
Supvng Registered Nurse II, CF	9.0	9.5	9.5	10,361-14,295	1,430,952	1,502,500
Pub Hlth Nurse II, CF	0.8	1.0	1.0	9,096-12,552	120,348	126,365
Registered Nurse, CF	18.2	27.0	27.0	8,915-11,716	3,165,792	3,291,991
Nurse Instructor, CF	1.2	2.0	2.0	8,884-12,262	240,072	246,745
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,892-8,564	102,768	102,768
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Radiologic Technologist	1.0	1.0	1.0	5,821-6,780	81,360	81,360
Psych Techn (Safety)	3.5	3.5	3.5	5,810-6,868	282,552	288,456
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,383-6,739	378,420	381,981
Licensed Voc Nurse	20.1	25.7	25.7	5,280-6,697	1,778,716	1,849,412
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Adm Asst I	0.9	1.0	1.0	4,823-6,039	57,876	60,770
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,663-5,249	62,988	62,988
Prop Controller II (CF)	0.7	1.0	1.0	4,426-5,540	65,592	66,480
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	65,724	68,736
Hlth Recd Techn I	1.8	3.2	3.2	4,119-4,639	169,915	169,915
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,885-4,891	51,396	53,966
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,721-4,661	44,652	44,652
Pharmacy Techn	1.3	4.0	4.0	3,660-4,587	197,928	197,928
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	57,762	60,651
Med Asst	4.4	5.4	5.4	3,378-4,442	232,571	243,205
Ofc Techn (Typing)	10.0	15.0	15.0	3,287-4,114	618,876	639,959
Ofc Asst (Typing)	2.7	2.8	2.8	3,047-3,817	114,410	119,966
Lab Asst, CF	0.9	1.2	1.2	2,903-3,901	50,470	52,328
Temporary Help	5.6	-	-	(568,263)	-	-
Overtime	-	-	-	(1,038,205)	-	-
Totals, Med Svcs-Adult	106.9	130.3	130.3	\$12,656,152	\$12,337,887	\$12,745,210
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	24,686-29,746	356,952	356,952
Dentist, CF	6.0	5.0	5.0	18,141-27,368	1,500,996	1,543,204
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Supvng Dental Asst, CF	1.0	1.0	1.0	5,898-7,381	88,572	88,572

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Dental Hygienist, CF	0.4	1.0	1.0	5,795-8,614	103,368	103,368
Dental Asst, CF	10.4	10.0	10.0	3,437-6,402	671,040	685,377
Ofc Techn (Typing)	2.5	5.0	5.0	3,287-4,114	214,236	217,068
Temporary Help	1.0	-	-	(102,882)	-	-
Overtime	-	-	-	(40,699)	-	-
Totals, Dental	24.3	25.0	25.0	\$3,589,928	\$3,140,412	\$3,199,789
Plant Opers						
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,585-9,425	115,700	115,700
Chief Engr I-CF	1.0	2.0	2.0	7,363-7,794	181,884	181,884
Corr Plant Supvr, Dept Of Corrs	1.0	2.0	2.0	6,874-8,548	187,664	187,664
Water & Sewage Plant Supvr, CF	7.9	8.0	8.0	6,501-7,423	783,103	787,895
Stationary Engr (CF)	8.6	12.0	12.0	6,501-7,423	1,064,989	1,075,182
Supvr Of Bldg Trades-CF	1.5	2.0	2.0	6,480-7,686	179,700	184,073
Electrician III (CF)	0.2	1.0	1.0	6,316-7,284	75,792	75,792
Electrician II-CF	2.8	3.0	3.0	6,027-6,953	250,308	250,308
Plumber III (CF)	0.6	1.0	1.0	6,019-6,942	83,344	83,344
Plumber II (CF)	2.7	4.0	4.0	5,744-6,625	293,340	296,856
Maint Mechanic-CF	4.7	5.0	5.0	5,485-6,326	383,976	387,360
Painter III (CF)	0.5	1.0	1.0	5,466-6,306	75,672	75,672
Carpenter III (CF)	1.0	1.0	1.0	5,466-6,306	75,672	75,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Painter II-CF	1.8	2.0	2.0	5,216-6,016	134,784	134,784
Carpenter II-CF	2.0	3.0	3.0	5,216-6,016	206,976	206,976
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	157,186	157,186
Supvng Groundskeeper II, CF	-	1.0	1.0	4,754-6,016	57,101	57,101
Lead Groundskeeper I (CF)	0.6	1.0	1.0	4,516-5,696	57,024	59,875
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	62,156	62,156
Groundskeeper-CF	1.4	2.0	2.0	3,782-4,526	97,932	99,696
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Overtime	-	-	-	(456,456)	-	-
Totals, Plant Opers	44.3	57.0	57.0	\$4,339,175	\$4,654,539	\$4,685,412
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,830-9,856	122,820	122,820
Assoc Hazardous Materials Spec	-	1.0	1.0	6,649-8,321	79,788	79,788
Fire Capt, Corr Institution	4.0	4.0	4.0	5,728-8,216	369,146	377,391
Temporary Help	1.0	-	-	(72,140)	-	-
Overtime	-	-	-	(199,749)	-	-
Totals, Fire & Life Safety	6.0	6.0	6.0	\$898,593	\$571,754	\$579,999
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,721-4,661	44,652	44,652
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,392-4,236	-	-
Ofc Techn (Typing)	0.5	1.0	1.0	3,287-4,114	39,444	41,416
Ofc Asst (Gen)	2.0	3.0	3.0	2,988-3,740	111,252	115,022
Totals, Mailroom	3.5	5.0	5.0	\$142,627	\$195,348	\$201,090
Community Partnership						
Community Resources Mgr, CI	0.2	1.0	1.0	6,544-9,418	78,528	78,528
Totals, Community Partnership	0.2	1.0	1.0	\$17,109	\$78,528	\$78,528
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.5	1.0	1.0	25,663-31,808	381,648	381,696
Sr Psychiatrist (Supvr), Corrs & Rehab	0.4	-	-	24,473-29,781	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,362-28,072	327,360	336,864
Chief Psychologist, CF	0.8	2.0	2.0	14,013-14,948	341,352	347,532
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,381-12,184	141,390	141,390
Sr Psychologist, CF (Spec)	1.5	2.0	2.0	10,200-11,935	265,620	265,620
Psychologist-Clinical, CF	2.3	3.5	3.5	10,182-11,367	440,086	445,432
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Clinical Soc Worker, CF, Safety	2.3	1.5	1.5	7,239-9,207	165,726	165,726
Hlth Prog Spec I	0.7	0.5	0.5	5,913-7,402	35,478	35,478
Ofc Techn (Typing)	2.2	1.5	1.5	3,287-4,114	66,609	66,609
Temporary Help	1.5	-	-	(173,194)	-	-
Overtime	-	-	-	(3,193)	-	-
Totals, Mental Health	14.2	15.0	15.0	\$2,175,735	\$2,262,925	\$2,284,003
Integrated Substance Use Disorder Treatment Pgrm						
Supvng Registered Nurse II, CF	1.0	1.2	1.2	10,361-14,295	161,426	168,254
Registered Nurse, CF	0.5	1.2	1.2	8,915-11,716	128,376	128,376
Assoc Govtl Prog Analyst	0.2	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,448-5,604	53,712	56,398
Lab Asst, CF	0.7	1.0	1.0	2,903-3,901	35,836	35,836
Certified Nursing Asst, CF	-	1.2	1.2	2,379-3,197	34,258	34,258
Overtime	-	-	-	(73,683)	-	-
Totals, Integrated Substance Use Disorder Treatment Pgrm	3.0	5.6	5.6	\$337,032	\$413,608	\$423,122
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	9,359-11,791	155,385	155,385
Corr Counselor II (Supvr)	6.0	6.0	6.0	9,211-11,597	849,832	865,502
Corr Counselor II (Spec)	2.0	2.0	2.0	8,579-11,338	285,615	285,615
Corr Counselor I	20.2	22.0	22.0	6,498-10,349	2,434,648	2,536,425
Temporary Help	0.3	-	-	(33,028)	-	-
Overtime	-	-	-	(118,877)	-	-
Totals, Corr Counselors	29.5	31.0	31.0	\$3,704,169	\$3,725,480	\$3,842,927
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	6,133-7,615	93,780	93,780
Corr Case Recds Supvr	3.9	5.0	5.0	5,341-6,616	376,452	383,222
Supvng Case Recds Techn	1.8	3.0	3.0	3,908-4,894	145,488	145,488
Corr Case Recds Analyst	16.5	17.0	17.0	3,534-5,745	1,143,019	1,160,974
Case Recds Techn	11.2	15.0	15.0	2,929-4,245	718,810	731,362
Overtime	-	-	-	(93,779)	-	-
Totals, Recds	34.4	41.0	41.0	\$2,315,676	\$2,477,549	\$2,514,826
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	9,211-11,597	146,244	147,636
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	146,265	146,265
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	79,305	83,123
Ofc Techn (Typing)	1.3	2.0	2.0	3,287-4,114	78,888	78,888
Overtime	-	-	-	(7,277)	-	-
Totals, Litigation & Inmate Appeals	3.9	5.0	5.0	\$389,006	\$450,702	\$455,912
Leisure Time Activities						
Mgmt Svcs Techn	0.6	1.0	1.0	3,054-4,320	36,648	36,648
Totals, Leisure Time Activities	0.6	1.0	1.0	\$25,347	\$36,648	\$36,648
Religion						
Protestant Chaplain	0.5	1.0	1.0	5,153-6,765	61,836	61,836
Native American Spiritual Leader	0.9	1.0	1.0	5,153-6,765	73,800	77,490

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	68,184	71,593
Jewish Chaplain	0.5	0.5	0.5	5,153-6,765	37,578	39,457
Catholic Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Totals, Religion	3.9	4.5	4.5	\$334,689	\$322,578	\$331,556
Self Help Sponsors						
Overtime	-	-	-	(27,602)	-	-
Totals, Self Help Sponsors	-	-	-	\$27,602	-	-
Garage & Warehouse						
Equipmt Maint Supvr-CF	1.0	1.0	1.0	6,582-7,455	92,060	92,060
Heavy Equipmt Mechanic (CF)	1.8	2.0	2.0	5,622-6,477	143,320	146,853
Warehouse Mgr II-CF	0.8	1.0	1.0	5,560-6,908	71,132	74,559
Heavy Truck Driver-CF	1.0	1.0	1.0	4,559-5,241	65,492	65,492
Automobile Mechanic-CF	1.0	1.0	1.0	4,545-5,231	65,372	65,372
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,342-5,728	65,460	68,733
Materials & Stores Supvr I, CF	5.9	6.0	6.0	3,885-4,891	358,408	363,122
Ofc Techn (Typing)	0.1	1.0	1.0	3,287-4,114	47,952	49,368
Overtime	-	-	-	(3,754)	-	-
Totals, Garage & Warehouse	12.5	14.0	14.0	\$851,876	\$909,196	\$925,559
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	145,817	145,817
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	110,484	110,484
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$256,063	\$256,301	\$256,301
Totals, Inmate Support - SCC	316.7	376.2	376.2	\$34,020,064	\$33,730,806	\$34,516,225
Inmate Empt & Trng - SCC						
Ed						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	9,615-12,645	147,840	151,740
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	150,087	150,087
TV Spec	-	1.0	1.0	5,383-6,739	64,596	64,596
Teacher, High School-Phys Educ	2.0	3.0	3.0	3,511-11,471	286,579	298,803
Teacher, High School Educ, CF	8.4	16.0	16.0	3,511-11,471	1,286,859	1,334,124
Teacher, Elementary Educ, CF	2.9	-	-	3,511-11,471	-	-
Library Tech Asst (Safety)	0.1	-	-	3,392-4,245	-	-
Ofc Techn (Typing)	1.6	3.0	3.0	3,287-4,114	134,472	138,727
Totals, Ed	16.9	25.0	25.0	\$1,873,074	\$2,070,433	\$2,138,077
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	9,161-12,044	133,620	140,301
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Welding	1.0	1.0	1.0	3,511-11,471	92,820	97,461
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,511-11,471	122,225	128,337
Voc Instructor-Masonry	1.0	1.0	1.0	3,511-11,471	73,308	76,974
Voc Instructor-Carpentry	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Bldg Maint	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,511-11,471	78,529	82,455
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,511-11,471	70,827	74,368
Totals, Voc Ed - Adult	6.0	9.0	9.0	\$557,857	\$697,716	\$726,283
Literacy						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	126,500	132,825
Totals, Literacy	1.0	1.0	1.0	\$126,500	\$126,500	\$132,825
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	89,400	91,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Librarian-CF	2.0	2.0	2.0	5,043-6,964	153,624	157,127
Library Tech Asst (Safety)	0.8	1.0	1.0	3,392-4,245	50,940	50,940
Ofc Techn (Typing)	0.2	-	-	3,287-4,114	-	-
Totals, Library Svcs	4.0	4.0	4.0	\$291,211	\$293,964	\$299,795
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,511-11,471	118,092	123,996
Totals, Transitions	1.0	1.0	1.0	\$118,091	\$118,092	\$123,996
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	64,596	64,596
Totals, Rehabilitative Achievement Credit Unit	0.7	1.0	1.0	\$49,077	\$64,596	\$64,596
Totals, Inmate Empt & Trng - SCC	29.6	41.0	41.0	\$3,015,810	\$3,371,301	\$3,485,572
Adm Svcs - SCC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	14,255	181,579	181,579
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	11,729-13,583	156,357	156,357
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	11,304-12,940	674,742	674,742
Capt (Adult Institution)	5.2	6.0	6.0	10,537-12,058	865,539	884,542
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	110,944	110,944
Staff Svcs Mgr I	1.7	2.0	2.0	6,403-7,954	175,955	175,955
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	88,228	90,112
Assoc Govtl Prog Analyst	6.4	7.0	7.0	5,383-6,739	549,403	551,359
Pers Supvr II	0.9	1.0	1.0	5,327-6,669	82,620	82,620
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,847-5,999	58,164	58,164
Pers Supvr I	1.7	2.0	2.0	4,842-6,061	152,861	152,861
Sr Pers Spec	0.8	1.0	1.0	4,816-6,033	60,400	60,400
Labor Relations Analyst	1.0	1.0	1.0	4,632-6,978	86,873	86,873
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	66,480	66,480
Exec Asst	1.0	1.0	1.0	4,024-5,036	60,012	60,432
Laundry Supvr II-CF	-	2.0	2.0	3,804-4,764	91,296	91,296
Pers Spec	5.5	7.0	7.0	3,427-5,517	411,882	417,819
Ofc Techn (Typing)	6.2	9.0	9.0	3,287-4,114	380,838	392,694
Bus Svc Asst (Spec)	1.0	1.0	1.0	3,054-4,812	54,432	57,154
Temporary Help	0.1	-	-	(14,398)	-	-
Overtime	-	-	-	(21,788)	-	-
Totals, Admin	41.1	50.0	50.0	\$4,094,359	\$4,308,605	\$4,352,383
IWL Casual Laborers						
Corr Ofcr	-	2.6	2.6	4,920-8,216	153,504	153,504
Overtime	-	-	-	(10,001)	-	-
Totals, IWL Casual Laborers	-	2.6	2.6	\$10,001	\$153,504	\$153,504
Acctg						
Sr Acctg Ofcr (Supvr)	-	1.0	1.0	5,824-7,237	69,888	69,888
Assoc Govtl Prog Analyst	0.2	-	-	5,383-6,739	-	-
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,701-5,885	68,214	71,498
Accountant Trainee	0.1	2.0	2.0	3,966-4,729	95,184	95,184
Accountant I (Spec)	1.4	2.0	2.0	3,512-4,396	88,596	93,026
Ofc Techn (Typing)	0.2	-	-	3,287-4,114	-	-
Temporary Help	0.4	-	-	(24,616)	-	-
Overtime	-	-	-	(1,568)	-	-
Totals, Acctg	3.3	6.0	6.0	\$219,243	\$321,882	\$329,596
Totals, Adm Svcs - SCC	44.4	58.6	58.6	\$4,323,603	\$4,783,991	\$4,835,483

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Camp Custody - SCC						
Corr Lieut	15.2	17.0	17.0	8,207-10,327	2,199,089	2,204,965
Corr Sgt	20.3	22.0	22.0	7,307-9,188	2,586,011	2,618,627
Corr Ofcr	106.8	127.0	127.0	4,920-8,216	12,888,560	12,930,353
Overtime	-	-	-	(11,910,118)	-	-
Totals, Camp Custody - SCC	142.3	166.0	166.0	\$29,691,244	\$17,673,660	\$17,753,945
Camp Admin - SCC						
Stationary Engr (CF)	3.0	3.0	3.0	6,501-7,423	278,480	278,480
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	83,193	83,193
Assoc Govtl Prog Analyst	0.2	-	-	5,383-6,739	-	-
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	64,116	67,322
Heavy Truck Driver-CF	1.3	2.0	2.0	4,559-5,241	122,619	125,354
Supvng Corr Cook (Dept Of Corrs)	2.0	2.0	2.0	4,500-5,630	137,718	137,718
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	73,980	73,980
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,885-4,891	49,220	49,220
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,448-5,604	51,840	54,432
Ofc Techn (Typing)	2.8	4.0	4.0	3,287-4,114	166,284	167,700
Bus Svc Asst (Spec)	0.4	1.0	1.0	3,054-4,812	36,648	36,648
Overtime	-	-	-	(130,087)	-	-
Totals, Camp Admin - SCC	13.6	17.0	17.0	\$1,073,578	\$1,064,098	\$1,074,047
TOTALS, AUTHORIZED POSITIONS	991.3	1,129.8	1,129.8	\$128,992,553	\$112,664,611	\$114,475,292
<i>Regular/Ongoing Positions</i>	968.2	1,129.8	1,129.8	102,296,995	107,542,989	109,353,670
<i>Temporary Help</i>	23.1	-	-	2,327,079	-	-
<i>Overtime</i>	-	-	-	24,368,479	5,121,622	5,121,622

PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP

(5640)

Ed Svcs - PGYCCC						
Educ Svcs						
Ofc Techn (Typing)	0.8	-	-	\$3,287-4,114	-	-
Totals, Educ Svcs	0.8	-	-	\$39,128	-	-
Aad Ed						
Teacher, High School-Math, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, High School-English/Langu	1.0	-	-	3,511-11,471	-	-
Teacher, Elementary Educ, CF	1.0	-	-	3,511-11,471	-	-
Temporary Help	-	0.5	0.5	-	39,366	39,366
Overtime	-	-	-	-	1,188,133	1,188,133
Totals, Aad Ed	2.0	1.5	1.5	\$236,319	\$1,269,628	\$1,269,628
Totals, Ed Svcs - PGYCCC	2.8	1.5	1.5	\$275,447	\$1,269,628	\$1,269,628
Mgmt - PGYCCC						
Prog Administrator-Supvry	-	1.0	1.0	9,777-12,319	117,457	117,457
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Overtime	-	-	-	(962)	-	-
Totals, Mgmt - PGYCCC	2.0	3.0	3.0	\$240,050	\$279,193	\$279,193
Treatment Svcs - PGYCCC						
Gen Population						
Sr Youth Corr Counselor	0.3	1.2	1.2	7,642-9,623	142,824	142,824
Youth Corr Counselor	6.4	10.6	10.6	5,384-9,001	1,002,634	1,007,603
Temporary Help	0.8	-	-	(110,807)	-	-
Overtime	-	-	-	(740,785)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Gen Population	7.5	11.8	11.8	\$1,749,178	\$1,145,458	\$1,150,427
Casework						
Treatment Team Supvr	-	1.0	1.0	8,731-10,995	104,772	104,772
Parole Agent I Youth Authority	4.1	4.0	4.0	6,498-10,349	445,592	461,012
Overtime	-	-	-	(74,940)	-	-
Totals, Casework	4.1	5.0	5.0	\$502,227	\$550,364	\$565,784
Totals, Treatment Svcs - PGYCCC	11.6	16.8	16.8	\$2,251,405	\$1,695,822	\$1,716,211
Support Svcs - PGYCCC						
Patient Housing Unit						
Registered Nurse, CF	0.8	1.0	1.0	8,915-11,716	107,040	107,040
Overtime	-	-	-	(20,590)	-	-
Totals, Patient Housing Unit	0.8	1.0	1.0	\$176,240	\$107,040	\$107,040
Security						
Lieut, Youth Authority	1.0	1.2	1.2	8,206-10,327	152,211	152,211
Sgt, Youth Authority	1.9	1.7	1.7	7,307-9,188	188,123	192,663
Youth Corr Ofcr	1.0	1.7	1.7	4,920-8,216	156,493	156,493
Temporary Help	0.2	-	-	(48,107)	-	-
Overtime	-	-	-	(396,452)	-	-
Totals, Security	4.1	4.6	4.6	\$958,831	\$496,827	\$501,367
Food Svcs						
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,500-5,630	67,706	67,706
Corr Supvng Cook (CF)	2.3	3.4	3.4	3,899-5,417	205,131	211,849
Overtime	-	-	-	(48,995)	-	-
Totals, Food Svcs	3.3	4.4	4.4	\$260,913	\$272,837	\$279,555
Plant Opers						
Maint Mechanic-CF	1.0	1.0	1.0	5,485-6,326	75,912	75,912
Overtime	-	-	-	(1,132)	-	-
Totals, Plant Opers	1.0	1.0	1.0	\$77,044	\$75,912	\$75,912
Totals, Support Svcs - PGYCCC	9.2	11.0	11.0	\$1,473,028	\$952,616	\$963,874
TOTALS, AUTHORIZED POSITIONS	25.6	32.3	32.3	\$4,239,930	\$4,197,259	\$4,228,906
<i>Regular/Ongoing Positions</i>	24.6	31.8	31.8	2,797,160	2,969,760	3,001,407
<i>Temporary Help</i>	1.0	0.5	0.5	158,914	39,366	39,366
<i>Overtime</i>	-	-	-	1,283,856	1,188,133	1,188,133

NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY

(5471)

Support Svcs - NCYCC

Supvng Dentist, CF	0.9	1.0	1.0	\$24,686-29,746	\$301,231	\$316,043
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	24,473-29,781	362,372	362,372
Chief Physician & Surgeon, CF	1.0	1.0	1.0	23,127-26,470	318,332	333,418
Physician & Surgeon, CF	-	0.5	0.5	22,237-25,944	133,422	133,422
Dentist, CF	0.6	1.5	1.5	18,141-27,368	326,538	342,865
Chief Psychologist, CF	1.0	1.0	1.0	14,013-14,948	191,275	191,275
Pharmacy Svcs Mgr	-	0.2	0.2	13,136-14,205	31,526	31,526
Supt	0.2	1.0	1.0	13,079-13,903	159,450	159,450
Administrator-Rehab Svcs	2.0	2.0	2.0	11,574-13,249	367,745	367,745
Sr Psychologist, CF-Supvr	2.7	3.0	3.0	11,381-12,184	452,163	463,875
Pharmacist I	1.0	1.0	1.0	11,208-12,356	151,188	151,188
Nurse Practitioner, CF	1.6	2.0	2.0	11,091-13,019	308,493	321,601
Supvng Registered Nurse II, CF	2.0	2.0	2.0	10,361-14,295	327,281	342,845

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Psychologist, CF (Spec)	1.0	1.0	1.0	10,200-11,935	153,728	153,728
Psychologist-Clinical, CF	15.0	10.9	10.9	10,182-11,367	1,488,714	1,503,512
Prog Administrator-Supvry	2.0	3.0	3.0	9,777-12,319	439,087	443,803
Parole Agent III Youth Authority	2.0	2.0	2.0	9,650-12,158	321,932	321,932
Supvr Of Corr Educ Progs	1.0	1.2	1.2	9,615-12,645	159,948	166,309
Supvng Casework Spec I (YA)	1.0	0.5	0.5	9,211-11,597	65,994	65,994
Supvr Of AAD Inst-CF	2.0	1.2	1.2	9,161-12,044	187,644	187,644
Capt, Youth Authority	0.8	1.0	1.0	9,025-11,371	127,982	127,982
Registered Nurse, CF	8.2	11.6	11.6	8,915-11,716	1,469,510	1,530,526
Treatment Team Supvr	10.8	9.7	9.7	8,731-10,995	1,157,195	1,157,195
Parole Agent II, (YA)-Spec	1.9	2.0	2.0	8,579-11,338	304,322	304,322
Lieut, Youth Authority	8.9	9.1	9.1	8,206-10,327	1,232,393	1,232,393
Sr Youth Corr Counselor	11.8	11.4	11.4	7,642-9,623	1,167,105	1,167,105
Chief Engr I-CF	1.0	1.0	1.0	7,363-7,794	101,480	101,480
Sgt, Youth Authority	14.7	18.1	18.1	7,307-9,188	1,998,885	2,014,637
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,223-8,976	115,100	120,183
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	115,944	115,944
Casework Spec, Youth Authority	3.6	0.7	0.7	7,030-10,349	81,857	81,857
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,892-8,564	110,930	110,930
Recr Therapist, CF	1.7	1.0	1.0	6,884-8,102	106,175	106,967
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,649-8,321	104,852	104,852
Community Resources Mgr, CI	-	0.2	0.2	6,544-9,418	15,706	15,706
Stationary Engr (CF)	5.8	8.4	8.4	6,501-7,423	775,158	775,854
Parole Agent I Youth Authority	24.2	26.7	26.7	6,498-10,349	2,748,753	2,823,070
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	6,480-7,686	189,964	193,852
Staff Svcs Mgr I	2.3	3.0	3.0	6,403-7,954	282,293	290,593
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	6,396-8,011	100,076	101,132
Electrician II-CF	1.3	3.0	3.0	6,027-6,953	237,333	237,333
Supvng Dental Asst, CF	0.8	1.0	1.0	5,898-7,381	90,238	90,238
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	78,380	82,049
Psych Techn (Safety)	4.9	6.4	6.4	5,810-6,868	537,766	548,062
Plumber II (CF)	2.7	3.0	3.0	5,744-6,625	237,953	244,845
School Psychologist	3.0	2.2	2.2	5,703-11,471	272,412	284,849
Resource Spec, Special Educ	1.9	2.0	2.0	5,703-11,471	176,345	181,490
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,703-11,471	68,433	68,433
Heavy Equipt Mechanic (CF)	1.0	1.0	1.0	5,622-6,477	86,035	86,035
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	96,728	96,728
Locksmith I (CF)	0.7	1.0	1.0	5,497-6,333	78,998	78,998
Maint Mechanic-CF	3.6	4.0	4.0	5,485-6,326	328,888	332,344
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	84,152	85,112
Youth Corr Counselor	120.3	114.9	114.9	5,384-9,001	8,981,789	8,981,789
Assoc Govtl Prog Analyst	16.2	16.8	16.8	5,383-6,739	1,346,523	1,368,223
Licensed Voc Nurse	6.6	7.0	7.0	5,280-6,697	531,747	556,384
Painter II-CF	2.9	3.0	3.0	5,216-6,016	230,834	230,834
Carpenter II-CF	0.4	1.0	1.0	5,216-6,016	63,494	63,494
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	68,681	71,928
Native American Spiritual Leader	1.0	0.2	0.2	5,153-6,765	17,367	17,367
Muslim Chaplain	1.0	1.0	1.0	5,153-6,765	89,302	89,302
Catholic Chaplain	1.0	-	-	5,153-6,765	-	-
Youth Corr Ofcr	116.1	136.4	136.4	4,920-8,216	10,579,516	10,644,255

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Electronics Techn-CF	2.0	2.0	2.0	4,854-6,438	171,358	171,358
Pers Supvr I	0.9	1.0	1.0	4,842-6,061	82,929	82,929
Sr Pers Spec	1.8	2.0	2.0	4,816-6,033	161,410	161,410
Heavy Truck Driver-CF	0.8	1.0	1.0	4,559-5,241	61,673	61,673
Automobile Mechanic-CF	1.0	1.0	1.0	4,545-5,231	70,446	70,446
Lead Groundskeeper I (CF)	-	3.0	3.0	4,516-5,696	162,576	162,576
Supvng Corr Cook (Dept Of Corrs)	1.9	3.2	3.2	4,500-5,630	205,689	208,712
Prop Controller II (CF)	1.0	1.0	1.0	4,426-5,540	69,908	71,480
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,342-5,728	59,508	62,483
Prison Canteen Mgr I	1.0	1.0	1.0	4,342-5,477	70,158	73,283
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	61,633	64,349
Auto Equipt Opr I-CF	4.0	4.0	4.0	4,145-4,772	248,938	251,425
Hlth Recd Techn I	1.8	2.0	2.0	4,119-4,639	119,743	120,919
Lead Groundskeeper-CF	2.8	-	-	3,942-4,963	-	-
Supvng Case Recds Techn	2.0	2.0	2.0	3,908-4,894	134,515	134,515
Corr Supvng Cook (CF)	9.5	19.4	19.4	3,899-5,417	1,033,409	1,058,473
Materials & Stores Supvr I, CF	3.0	3.0	3.0	3,885-4,891	187,250	191,688
Exec Secty I	0.5	1.0	1.0	3,694-4,627	49,328	49,328
Pharmacy Techn	0.9	1.0	1.0	3,660-4,587	60,044	60,044
Cook Spec II (CF)	0.9	2.0	2.0	3,605-4,426	88,686	90,849
Voc Instructor-Ofc Technologists	2.0	2.5	2.5	3,511-11,471	155,262	159,616
Voc Instructor-Mach Shop	0.8	1.0	1.0	3,511-11,471	75,827	79,368
Voc Instructor-Landscape Gardening	1.0	1.2	1.2	3,511-11,471	50,555	50,555
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,511-11,471	111,511	116,836
Voc Instructor-Computer Related	-	0.2	0.2	3,511-11,471	8,426	8,426
Voc Instructor-Bldg Maint	-	0.2	0.2	3,511-11,471	8,426	8,426
Teacher-Emotion/Learning Hdcp	2.7	3.2	3.2	3,511-11,471	305,005	317,229
Teacher, High School-Soc Scienc	1.1	5.8	5.8	3,511-11,471	329,445	335,557
Teacher, High School-Science, CF	1.0	2.4	2.4	3,511-11,471	170,492	175,817
Teacher, High School-Phys Educ	1.0	1.2	1.2	3,511-11,471	127,520	133,225
Teacher, High School-Math, CF	3.2	2.4	2.4	3,511-11,471	312,180	312,180
Teacher, High School-English/Langu	3.0	3.2	3.2	3,511-11,471	355,048	355,048
Teacher, High School-Arts & Crafts	2.1	2.2	2.2	3,511-11,471	250,611	262,221
Teacher, High School Educ, CF	1.0	0.2	0.2	3,511-11,471	8,426	8,426
Teacher, English Language Develmt	2.0	1.0	1.0	3,511-11,471	133,900	140,225
Teacher, Elementary Educ, CF	0.8	4.2	4.2	3,511-11,471	261,313	267,638
Staff Svcs Analyst (Gen)	5.6	3.2	3.2	3,448-5,604	200,091	205,463
Dental Asst, CF	2.0	2.0	2.0	3,437-6,402	141,090	143,802
Pers Spec	4.2	5.0	5.0	3,427-5,517	321,043	326,714
Ofc Svcs Supvr I (Typing)	0.5	-	-	3,392-4,236	-	-
Prog Techn II	0.4	1.0	1.0	3,291-4,124	39,492	39,492
Ofc Techn (Typing)	13.5	16.2	16.2	3,287-4,114	766,812	776,870
Barber-CF	-	1.0	1.0	3,174-3,972	38,088	38,088
Bus Svc Asst (Spec)	0.4	1.0	1.0	3,054-4,812	41,648	41,648
Ofc Asst (Typing)	2.0	3.0	3.0	3,047-3,817	139,515	139,515
Teaching Asst (CF)	9.0	11.4	11.4	2,971-3,719	491,673	496,000
Case Recds Techn	6.9	5.3	5.3	2,929-4,245	269,070	270,115
Custodian I	1.9	1.6	1.6	2,855-3,574	78,621	78,621
Temporary Help	4.9	11.2	11.2	(925,022)	1,086,774	1,086,774
Overtime	-	-	-	(9,400,459)	8,061,089	8,061,089

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Support Svcs - NCYCC	542.0	602.2	602.2	\$66,151,964	\$60,274,811	\$60,860,143
TOTALS, AUTHORIZED POSITIONS	542.0	602.2	602.2	\$66,151,964	\$60,274,811	\$60,860,143
<i>Regular/Ongoing Positions</i>	537.1	591.0	591.0	55,826,483	51,126,948	51,712,280
<i>Temporary Help</i>	4.9	11.2	11.2	925,022	1,086,774	1,086,774
<i>Overtime</i>	-	-	-	9,400,459	8,061,089	8,061,089

**VENTURA YOUTH CORRECTIONAL FACILITY
(5590)**

Ed Svcs - VYCF

Educ Svcs

Supvr Of Corr Educ Progs	1.0	1.0	1.0	\$9,615-12,645	\$130,128	\$136,489
Supvr Of AAD Inst-CF	1.0	1.0	1.0	9,161-12,044	155,087	155,087
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,511-11,471	138,498	144,922
Teacher, High School-Math, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, High School Educ, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, English Language Develmt	0.2	1.0	1.0	3,511-11,471	42,129	42,129
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	41,376
Ofc Techn (Typing)	0.9	1.0	1.0	3,287-4,114	44,328	46,399
Teaching Asst (CF)	1.0	1.0	1.0	2,971-3,719	54,188	54,188
Totals, Educ Svcs	5.1	9.0	9.0	\$544,083	\$689,992	\$704,848

Estroh Teacher/NCLB - Core Aad Ed

Teacher, High School-Soc Scienc	1.0	-	-	3,511-11,471	-	-
Teacher, High School-Science, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, High School-Math, CF	1.0	1.0	1.0	3,511-11,471	133,498	139,922
Teacher, High School-English/Langu	0.1	2.0	2.0	3,511-11,471	85,091	85,091
Temporary Help	-	6.1	6.1	-	555,423	555,423
Overtime	-	-	-	-	5,676,023	5,676,023
Totals, Estroh Teacher/NCLB - Core Aad Ed	2.1	10.1	10.1	\$283,686	\$6,492,164	\$6,498,588

MBPHS - Special Ed Assess

Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,383-6,739	224,119	227,349
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	41,376
Ofc Asst (Typing)	-	1.0	1.0	3,047-3,817	36,564	36,564
Totals, MBPHS - Special Ed Assess	2.9	5.0	5.0	\$229,331	\$302,059	\$305,289

MBPHS - Intense Treatment Pgrm

Teacher, High School-Soc Scienc	-	2.0	2.0	3,511-11,471	84,258	84,258
Teacher, High School-Science, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,511-11,471	133,498	139,922
Teacher, High School-Math, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, High School-English/Langu	1.0	1.0	1.0	3,511-11,471	133,498	139,922
Totals, MBPHS - Intense Treatment Pgrm	2.0	6.0	6.0	\$263,372	\$435,512	\$448,360

Special Mgmt Pgrm

School Psychologist	1.0	1.0	1.0	5,703-11,471	133,498	139,922
Teacher, High School-Soc Scienc	1.0	2.0	2.0	3,511-11,471	175,123	179,779
Teacher, High School-Science, CF	-	1.0	1.0	3,511-11,471	42,129	42,129
Teacher, High School-Math, CF	0.9	1.0	1.0	3,511-11,471	133,498	139,922
Teacher, High School-English/Langu	1.0	-	-	3,511-11,471	-	-
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,511-11,471	133,498	139,922
Teaching Asst (CF)	-	1.0	1.0	2,971-3,719	35,652	35,652
Totals, Special Mgmt Pgrm	4.9	7.0	7.0	\$641,058	\$653,398	\$677,326

MBPHS - Library Svcs

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Librarian-CF	1.0	1.0	1.0	5,540-7,644	96,728	96,728
Totals, MBPHS - Library Svcs	1.0	1.0	1.0	\$96,728	\$96,728	\$96,728
MBPHS - Voc Ed						
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	3,511-11,471	159,109	164,708
Voc Instructor-Dog Grooming	1.0	1.0	1.0	3,511-11,471	102,583	107,462
Voc Instructor-Culinary Arts	-	1.0	1.0	3,511-11,471	42,129	42,129
Voc Instructor-Computer Related	1.0	1.0	1.0	3,511-11,471	93,013	97,414
Totals, MBPHS - Voc Ed	3.0	5.0	5.0	\$307,892	\$396,834	\$411,713
MBPHS - Special Ed Inst						
School Psychologist	1.0	1.0	1.0	5,703-11,471	124,953	130,950
Resource Spec, Special Educ	0.9	2.0	2.0	5,703-11,471	206,427	211,083
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,703-11,471	142,650	142,650
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,511-11,471	133,498	139,922
Teaching Asst (CF)	1.9	3.0	3.0	2,971-3,719	137,050	137,050
Totals, MBPHS - Special Ed Inst	5.8	8.0	8.0	\$619,689	\$744,578	\$761,655
MBPHS - English Language Learners						
Teacher, English Language Develmt	-	1.0	1.0	3,511-11,471	42,129	42,129
Teaching Asst (CF)	1.0	1.0	1.0	2,971-3,719	51,788	51,788
Totals, MBPHS - English Language Learners	1.0	2.0	2.0	\$51,788	\$93,917	\$93,917
Totals, Ed Svcs - VYCF	27.8	53.1	53.1	\$3,037,627	\$9,905,182	\$9,998,424
Mgmt - VYCF						
Supt	-	1.0	1.0	13,079-13,903	156,948	156,948
Administrator-Rehab Svcs	1.0	1.0	1.0	11,574-13,249	203,699	203,699
Prog Administrator-Supvry	1.0	2.0	2.0	9,777-12,319	281,109	283,473
Parole Agent III Youth Authority	1.0	1.0	1.0	9,650-12,158	168,919	168,919
Recr Therapist, CF	1.0	1.0	1.0	6,884-8,102	106,427	106,427
Assoc Govtl Prog Analyst	4.5	4.0	4.0	5,383-6,739	341,564	344,971
Exec Secty I	1.0	1.0	1.0	3,694-4,627	60,524	60,524
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,448-5,604	50,904	53,449
Ofc Techn (Typing)	1.9	3.0	3.0	3,287-4,114	136,892	138,963
Temporary Help	2.5	-	-	(440,956)	-	-
Overtime	-	-	-	(11,186)	-	-
Totals, Mgmt - VYCF	14.0	15.0	15.0	\$1,725,321	\$1,506,986	\$1,517,373
Treatment Svcs - VYCF						
Gen Population						
Sr Youth Corr Counselor	6.0	8.0	8.0	7,642-9,623	875,843	903,262
Youth Corr Counselor	66.3	85.6	85.6	5,384-9,001	8,103,104	8,281,422
Temporary Help	1.3	-	-	(126,345)	-	-
Overtime	-	-	-	(2,960,157)	-	-
Totals, Gen Population	73.6	93.6	93.6	\$10,856,371	\$8,978,947	\$9,184,684
Casework						
Supvng Casework Spec I (YA)	2.0	1.5	1.5	9,211-11,597	246,976	246,976
Treatment Team Supvr	4.4	5.5	5.5	8,731-10,995	760,598	772,700
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	8,579-11,338	144,476	144,476
Casework Spec, Youth Authority	3.0	2.0	2.0	7,030-10,349	226,621	228,596
Parole Agent I Youth Authority	11.9	15.0	15.0	6,498-10,349	1,767,873	1,831,527
Supvng Case Recds Techn	1.0	1.0	1.0	3,908-4,894	68,387	68,387
Case Recds Techn	1.5	3.5	3.5	2,929-4,245	128,851	130,081
Overtime	-	-	-	(361,408)	-	-
Totals, Casework	24.8	29.5	29.5	\$3,391,991	\$3,343,782	\$3,422,743

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Treatment Svcs - VYCF	98.4	123.1	123.1	\$14,248,362	\$12,322,729	\$12,607,427
Support Svcs - VYCF						
Outpatient Housing Unit						
Physician & Surgeon, CF	1.0	1.5	1.5	22,237-25,944	434,162	448,949
Pharmacist I	0.8	1.0	1.0	11,208-12,356	152,855	152,855
Nurse Practitioner, CF	1.0	1.0	1.0	11,091-13,019	161,243	167,015
Supvng Registered Nurse II, CF	1.7	2.0	2.0	10,361-14,295	321,593	337,125
Registered Nurse, CF	4.1	9.2	9.2	8,915-11,716	1,096,166	1,127,019
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Assoc Govtl Prog Analyst	0.5	-	-	5,383-6,739	-	-
Licensed Voc Nurse	2.0	5.8	5.8	5,280-6,697	395,047	401,865
Hlth Recd Techn I	2.0	2.0	2.0	4,119-4,639	123,476	123,476
Pharmacy Techn	1.0	1.0	1.0	3,660-4,587	62,160	62,160
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn (Typing)	2.5	3.0	3.0	3,287-4,114	134,463	138,610
Custodian I	1.5	1.6	1.6	2,855-3,574	69,199	70,332
Overtime	-	-	-	(564,015)	-	-
Totals, Outpatient Housing Unit	18.5	30.1	30.1	\$2,552,950	\$3,101,732	\$3,183,460
Mental Hlth Med						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,362-28,072	341,864	341,864
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	11,381-12,184	151,208	151,208
Psychologist-Clinical, CF	5.8	6.0	6.0	10,182-11,367	856,196	863,135
Psych Techn (Safety)	1.0	2.2	2.2	5,810-6,868	171,238	171,238
Temporary Help	1.4	-	-	(161,332)	-	-
Overtime	-	-	-	(95,765)	-	-
Totals, Mental Hlth Med	10.2	10.2	10.2	\$1,683,078	\$1,520,506	\$1,527,445
Religion						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	86,740	86,740
Native American Spiritual Leader	-	0.4	0.4	5,153-6,765	24,734	24,734
Catholic Chaplain	1.0	-	-	5,153-6,765	-	-
Totals, Religion	2.0	1.4	1.4	\$165,167	\$111,474	\$111,474
Security						
Capt, Youth Authority	0.8	1.0	1.0	9,025-11,371	146,276	152,612
Lieut, Youth Authority	2.8	8.4	8.4	8,206-10,327	1,045,120	1,065,160
Sgt, Youth Authority	5.6	6.0	6.0	7,307-9,188	688,267	697,812
Youth Corr Ofcr	53.5	66.9	66.9	4,920-8,216	6,257,498	6,347,236
Ofc Techn (Typing)	0.5	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.2	-	-	(73,170)	-	-
Overtime	-	-	-	(2,319,050)	-	-
Totals, Security	63.4	83.3	83.3	\$9,663,058	\$8,186,529	\$8,312,188
Bus Svcs						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	7,166-8,903	111,836	111,836
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,824-7,237	95,112	95,112
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	64,596
Assoc Budget Analyst	0.8	-	-	5,383-6,739	-	-
Prison Canteen Mgr I	0.9	1.0	1.0	4,342-5,477	69,002	72,084
Prop Controller I (CF)	1.0	1.0	1.0	3,864-4,834	61,525	64,247
Bus Svc Asst (Spec)	0.9	1.0	1.0	3,054-4,812	51,538	53,821
Temporary Help	0.6	-	-	(39,846)	-	-
Overtime	-	-	-	(5,097)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Bus Svcs	6.2	6.0	6.0	\$524,959	\$453,609	\$461,696
Pers						
Staff Svcs Mgr I	1.5	2.0	2.0	6,403-7,954	189,352	193,194
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	134,309	134,309
Pers Supvr I	0.8	1.0	1.0	4,842-6,061	68,204	71,369
Sr Pers Spec	1.0	-	-	4,816-6,033	-	-
Pers Spec	2.7	3.0	3.0	3,427-5,517	180,822	187,187
Ofc Techn (Typing)	0.9	2.0	2.0	3,287-4,114	83,888	83,888
Temporary Help	2.2	-	-	(190,676)	-	-
Overtime	-	-	-	(5,983)	-	-
Totals, Pers	9.1	10.0	10.0	\$692,333	\$656,575	\$669,947
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	0.5	1.0	1.0	6,396-8,011	89,548	93,860
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,427-6,676	79,484	83,208
Supvng Corr Cook (Dept Of Corrs)	2.4	3.2	3.2	4,500-5,630	225,192	226,524
Corr Supvng Cook (CF)	7.7	12.2	12.2	3,899-5,417	636,813	655,263
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	48,488	50,662
Temporary Help	2.8	-	-	(133,217)	-	-
Overtime	-	-	-	(218,774)	-	-
Totals, Food Svcs	15.4	18.4	18.4	\$1,253,289	\$1,079,525	\$1,109,517
Warehouse/Laundry/Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,342-5,728	72,310	75,545
Auto Equipt Opr I-CF	-	0.4	0.4	4,145-4,772	19,896	19,896
Materials & Stores Supvr I, CF	4.2	5.0	5.0	3,885-4,891	281,407	283,738
Overtime	-	-	-	(49,099)	-	-
Totals, Warehouse/Laundry/Clothing	5.2	6.4	6.4	\$367,019	\$373,613	\$379,179
Plant Opers						
Chief Engr I-CF	0.6	1.0	1.0	7,363-7,794	96,783	96,783
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,874-8,548	107,576	107,576
Stationary Engr (CF)	5.0	6.4	6.4	6,501-7,423	593,777	593,777
Supvr Of Bldg Trades-CF	1.0	1.0	1.0	6,480-7,686	92,600	96,980
Electrician II-CF	2.0	2.0	2.0	6,027-6,953	180,080	180,080
Plumber II (CF)	1.2	2.0	2.0	5,744-6,625	144,216	147,835
Heavy Equipt Mechanic (CF)	1.0	1.0	1.0	5,622-6,477	85,713	85,713
Locksmith I (CF)	1.0	1.0	1.0	5,497-6,333	83,919	83,919
Maint Mechanic-CF	1.3	2.0	2.0	5,485-6,326	146,175	152,814
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	88,144	88,144
Painter II-CF	-	1.0	1.0	5,216-6,016	67,592	67,592
Carpenter II-CF	1.0	1.0	1.0	5,216-6,016	79,968	79,968
Electronics Techn-CF	-	1.0	1.0	4,854-6,438	58,248	58,248
Bldg Maint Worker-CF	1.9	4.0	4.0	4,342-4,991	223,472	226,224
Pest Cntrl Techn (CF)	1.0	1.0	1.0	4,311-4,963	62,024	64,556
Groundskeeper-CF	-	1.0	1.0	3,782-4,526	45,384	45,384
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	56,267	56,267
Custodian I	-	1.0	1.0	2,855-3,574	40,909	40,909
Temporary Help	0.8	-	-	(38,613)	-	-
Overtime	-	-	-	(104,201)	-	-
Totals, Plant Opers	20.8	29.4	29.4	\$1,835,710	\$2,252,847	\$2,272,769
Dental						
Dentist, CF	0.8	1.0	1.0	18,141-27,368	222,692	222,692

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Dental Asst, CF	1.0	1.0	1.0	3,437-6,402	64,352	67,200
Overtime	-	-	-	(63,880)	-	-
Totals, Dental	1.8	2.0	2.0	\$387,363	\$287,044	\$289,892
Personal Care						
Barber-CF	-	1.0	1.0	3,174-3,972	38,088	38,088
Totals, Personal Care	-	1.0	1.0	-	\$38,088	\$38,088
Totals, Support Svcs - VYCF	152.6	198.2	198.2	\$19,124,926	\$18,061,542	\$18,355,655
Juvenile Facility Opers-VYCF						
Teaching Asst (CF)	1.2	2.0	2.0	2,971-3,719	98,238	100,263
Totals, Juvenile Facility Opers-VYCF	1.2	2.0	2.0	\$80,178	\$98,238	\$100,263
TOTALS, AUTHORIZED POSITIONS	294.0	391.4	391.4	\$38,216,414	\$41,894,677	\$42,579,142
<i>Regular/Ongoing Positions</i>	282.2	385.3	385.3	30,253,644	35,663,231	36,347,696
<i>Temporary Help</i>	11.8	6.1	6.1	1,204,155	555,423	555,423
<i>Overtime</i>	-	-	-	6,758,615	5,676,023	5,676,023
CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES - HEADQUARTERS						
Executive Ofc						
Adm Asst II	2.0	2.0	2.0	\$5,383-6,739	\$164,136	\$164,136
Totals, Executive Ofc	2.0	2.0	2.0	\$164,136	\$164,136	\$164,136
CCHCS Ofc Of Legal Affs						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	22,237-25,944	311,328	311,328
C.E.A. C2	1.0	-	-	13,658-18,310	-	-
C.E.A. C	-	1.0	1.0	12,028-13,657	163,884	163,884
Atty V	1.0	1.0	1.0	11,641-14,857	178,284	178,284
Atty IV	2.6	3.0	3.0	11,020-14,149	434,268	434,268
C.E.A. B	-	1.0	1.0	10,831-12,903	154,836	154,836
Atty III	2.4	4.0	4.0	9,976-12,798	552,564	564,835
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Hlth Prog Mgr II	-	1.0	1.0	7,028-8,732	84,336	84,336
Atty	0.4	1.0	1.0	6,979-10,572	83,748	87,935
Hlth Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Svcs Mgr I	0.3	1.0	1.0	6,403-7,954	95,448	95,448
Hlth Prog Spec I	-	5.0	5.0	5,913-7,402	354,780	354,780
Sr Legal Analyst	1.0	1.0	1.0	5,652-7,079	74,856	78,599
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,383-6,739	226,332	226,332
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	0.3	-	-	(405,609)	-	-
Overtime	-	-	-	(1,259)	-	-
Totals, CCHCS Ofc Of Legal Affs	15.8	26.0	26.0	\$2,611,632	\$2,995,800	\$3,016,001
Office of Communications						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	136,476	143,300
Info Ofcr I (Spec)	1.0	1.0	1.0	5,383-6,942	74,772	78,511
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	159,396	161,736
Temporary Help	1.0	-	-	(94,079)	-	-
Totals, Office of Communications	5.0	4.0	4.0	\$460,999	\$370,644	\$383,547
CIO Ofc & Info Security Ofc						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	180,681	180,681
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	-	1.0	1.0	7,700-10,318	92,400	92,400
Info Tech Spec I	6.0	6.0	6.0	5,815-9,408	584,412	598,854

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	145,608	148,845
Totals, CIO Ofc & Info Security Ofc	10.0	11.0	11.0	\$1,066,587	\$1,137,873	\$1,155,552
ITSD - Project Mgmt/Admin/Acquisition Svcs						
Info Tech Spec III	1.0	1.0	1.0	8,488-11,375	136,500	136,500
Info Tech Mgr I	4.0	4.0	4.0	8,381-11,231	539,088	539,088
C.E.A. A	0.5	1.0	1.0	7,781-11,183	93,372	93,372
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	123,816	123,816
Info Tech Supvr II	2.0	2.0	2.0	7,593-10,174	227,316	232,577
Info Tech Spec I	7.7	12.0	12.0	5,815-9,408	997,080	1,016,867
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,383-6,739	307,200	310,430
Info Tech Assoc	7.4	10.0	10.0	4,406-7,803	712,872	721,253
Ofc Techn (Typing)	0.7	1.0	1.0	3,287-4,114	43,488	45,662
Overtime	-	-	-	(25,973)	-	-
Totals, ITSD - Project Mgmt/Admin/Acquisition Svcs	28.0	36.0	36.0	\$2,868,547	\$3,180,732	\$3,219,565
ITSD - Opers						
Customer Support Svcs						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	143,208	150,368
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,604	134,772
Info Tech Supvr II	2.0	2.0	2.0	7,593-10,174	232,848	238,386
Info Tech Supvr I	0.2	1.0	1.0	6,907-9,255	82,884	82,884
Info Tech Spec I	5.7	7.0	7.0	5,815-9,408	621,096	639,529
Assoc Govtl Prog Analyst	1.1	1.0	1.0	5,383-6,739	67,824	71,215
Info Tech Assoc	14.4	19.0	19.0	4,406-7,803	1,395,288	1,433,711
Temporary Help	1.0	-	-	(84,013)	-	-
Totals, Customer Support Svcs	26.4	32.0	32.0	\$2,355,790	\$2,677,752	\$2,750,865
Infrastructure Svcs						
Info Tech Mgr II	0.1	-	-	10,167-12,359	-	-
Info Tech Spec III	-	1.0	1.0	8,488-11,375	101,856	101,856
Info Tech Mgr I	0.8	2.0	2.0	8,381-11,231	201,144	201,144
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Info Tech Spec II	11.3	14.0	14.0	7,700-10,318	1,656,552	1,662,746
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Info Tech Spec I	26.6	32.0	32.0	5,815-9,408	3,174,468	3,235,409
Assoc Govtl Prog Analyst	0.1	-	-	5,383-6,739	-	-
Info Tech Assoc	3.8	5.0	5.0	4,406-7,803	396,144	403,944
Totals, Infrastructure Svcs	43.7	56.0	56.0	\$4,713,742	\$5,745,624	\$5,820,559
Totals, ITSD - Opers	70.1	88.0	88.0	\$7,069,532	\$8,423,376	\$8,571,424
ITSD - Applications						
AIS Application Services						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Info Tech Mgr I	0.8	1.0	1.0	8,381-11,231	115,080	120,834
Info Tech Spec II	5.0	9.0	9.0	7,700-10,318	988,680	988,680
Info Tech Supvr II	1.7	2.0	2.0	7,593-10,174	233,640	242,947
Info Tech Spec I	7.1	11.0	11.0	5,815-9,408	993,828	1,023,010
Info Tech Assoc	2.8	4.0	4.0	4,406-7,803	289,536	304,012
Totals, AIS Application Services	18.4	28.0	28.0	\$2,012,118	\$2,775,600	\$2,834,319
AIS Healthcare Applications						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	3.5	4.0	4.0	7,700-10,318	475,788	486,549
Info Tech Supvr II	2.0	2.0	2.0	7,593-10,174	227,484	232,754

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec I	14.4	15.0	15.0	5,815-9,408	1,465,764	1,501,657
Info Tech Assoc	2.0	3.0	3.0	4,406-7,803	177,420	183,647
Totals, AIS Healthcare Applications	22.9	25.0	25.0	\$2,328,406	\$2,481,228	\$2,539,379
AIS Business Applications						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Spec II	2.6	4.0	4.0	7,700-10,318	432,432	437,052
Info Tech Supvr II	1.4	2.0	2.0	7,593-10,174	198,636	204,012
Info Tech Spec I	8.7	12.0	12.0	5,815-9,408	1,139,880	1,158,182
Info Tech Assoc	3.8	6.0	6.0	4,406-7,803	382,896	399,396
Totals, AIS Business Applications	17.5	25.0	25.0	\$1,897,318	\$2,288,616	\$2,333,414
EHRIS Operations						
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	121,884	127,978
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	123,816	123,816
Info Tech Supvr II	2.0	2.0	2.0	7,593-10,174	213,888	224,583
Info Tech Spec I	11.5	13.0	13.0	5,815-9,408	1,132,092	1,183,015
Assoc Govtl Prog Analyst	0.2	-	-	5,383-6,739	-	-
Info Tech Assoc	4.1	5.0	5.0	4,406-7,803	384,144	399,265
Totals, EHRIS Operations	20.8	23.0	23.0	\$2,011,053	\$2,124,132	\$2,206,965
Totals, ITSD - Applications	79.6	101.0	101.0	\$8,248,895	\$9,669,576	\$9,914,077
Policy & Risk Mgmt Svcs						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	143,652	150,835
Sr Mgmt Auditor	1.0	1.0	1.0	7,379-9,629	108,384	113,803
Staff Mgmt Auditor	1.0	1.0	1.0	6,723-8,770	84,708	88,943
Assoc Mgmt Auditor	1.3	2.0	2.0	5,934-7,803	164,844	164,844
Staff Svcs Mgmt Auditor	1.0	1.0	1.0	3,991-6,489	62,196	65,306
Ofc Techn (Typing)	0.9	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Policy & Risk Mgmt Svcs	6.2	7.0	7.0	\$557,723	\$613,152	\$633,099
Health Care Correspondence & Appeals Brch						
Nursing Consultant, Prog Review	4.8	5.0	5.0	11,371-14,236	785,844	807,813
Registered Nurse, CF	1.3	2.0	2.0	8,915-11,716	234,492	240,868
C.E.A. A	1.0	1.0	1.0	7,781-11,183	130,920	134,196
Staff Svcs Mgr II (Supvry)	3.9	4.0	4.0	7,028-8,732	398,688	398,688
Hlth Prog Spec II	0.3	1.0	1.0	6,496-8,131	90,912	95,458
Staff Svcs Mgr I	4.6	9.0	9.0	6,403-7,954	797,508	823,792
Hlth Prog Spec I	10.0	6.0	6.0	5,913-7,402	524,328	530,695
Assoc Govtl Prog Analyst	12.0	14.0	14.0	5,383-6,739	1,053,492	1,089,941
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,721-4,661	51,696	54,281
Staff Svcs Analyst (Gen)	0.4	-	-	3,448-5,604	-	-
Ofc Techn (Typing)	3.6	4.0	4.0	3,287-4,114	175,788	180,136
Temporary Help	0.2	-	-	(12,440)	-	-
Totals, Health Care Correspondence & Appeals Brch	42.8	47.0	47.0	\$3,854,267	\$4,243,668	\$4,355,868
Risk Mgmt Branch						
C.E.A. A	0.8	1.0	1.0	7,781-11,183	110,028	115,529
Staff Svcs Mgr II (Supvry)	3.1	4.0	4.0	7,028-8,732	402,996	407,743
Hlth Prog Spec II	1.6	2.0	2.0	6,496-8,131	195,144	195,144
Staff Svcs Mgr I	6.8	7.0	7.0	6,403-7,954	645,012	653,366
Hlth Prog Spec I	14.1	16.0	16.0	5,913-7,402	1,394,436	1,412,553
Assoc Govtl Prog Analyst	10.3	11.0	11.0	5,383-6,739	814,776	837,756
Staff Svcs Analyst (Gen)	0.7	2.0	2.0	3,448-5,604	82,752	82,752

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Risk Mgmt Branch	37.4	43.0	43.0	\$3,246,625	\$3,645,144	\$3,704,843
Hlth Care Policy & Admin						
Health Care Policy & Admin						
C.E.A. C2	1.0	-	-	13,658-18,310	-	-
C.E.A. C	-	1.0	1.0	12,028-13,657	163,884	163,884
C.E.A. A	-	1.0	1.0	7,781-11,183	93,372	93,372
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	86,580	90,909
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	69,864	73,357
Staff Svcs Analyst (Gen)	0.1	-	-	3,448-5,604	-	-
Totals, Health Care Policy & Admin	3.0	4.0	4.0	\$321,315	\$413,700	\$421,522
Fiscal Mgmt Sect						
C.E.A. B	2.0	2.0	2.0	10,831-12,903	291,312	298,136
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	115,524	116,424
Staff Svcs Mgr II (Supvry)	3.8	4.0	4.0	7,028-8,732	412,632	417,546
Staff Svcs Mgr I	7.6	8.0	8.0	6,403-7,954	719,388	738,209
Assoc Budget Analyst	19.9	20.0	20.0	5,383-6,739	1,589,784	1,602,993
Staff Svcs Analyst (Gen)	2.1	7.0	7.0	3,448-5,604	338,976	349,720
Ofc Techn (Typing)	2.3	3.0	3.0	3,287-4,114	138,180	140,152
Overtime	-	-	-	(4,529)	-	-
Totals, Fiscal Mgmt Sect	38.7	45.0	45.0	\$3,389,677	\$3,605,796	\$3,663,180
Totals, Hlth Care Policy & Admin	41.7	49.0	49.0	\$3,710,992	\$4,019,496	\$4,084,702
Bus Opers Sect						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Svcs Mgr III	0.7	1.0	1.0	8,545-9,702	102,540	107,667
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,028-8,732	207,768	209,568
Staff Svcs Mgr I	1.9	2.0	2.0	6,403-7,954	186,384	190,896
Assoc Govtl Prog Analyst	6.8	7.0	7.0	5,383-6,739	547,464	553,034
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,847-5,999	58,164	61,072
Prop Controller II	0.8	1.0	1.0	4,034-5,048	60,576	60,576
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,891	51,396	53,966
Warehouse Worker	1.0	1.0	1.0	3,572-4,460	48,936	51,383
Digital Print Opr II	1.0	1.0	1.0	3,508-4,393	52,716	52,716
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,448-5,604	92,292	94,838
Ofc Techn (Typing)	2.0	2.0	2.0	3,287-4,114	89,148	93,605
Digital Print Opr I	2.0	2.0	2.0	3,189-3,993	90,108	92,218
Ofc Asst (Typing)	-	1.0	1.0	3,047-3,817	36,564	36,564
Ofc Asst (Gen)	2.3	4.0	4.0	2,988-3,740	159,336	161,472
Stock Clk	1.0	1.0	1.0	2,961-3,708	44,496	44,496
Temporary Help	0.1	-	-	(29,543)	-	-
Overtime	-	-	-	(996)	-	-
Totals, Bus Opers Sect	25.6	30.0	30.0	\$1,817,242	\$1,982,724	\$2,018,907
Acquisitions Mgmt Sect						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	147,456	154,829
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II (Supvry)	3.4	4.0	4.0	7,028-8,732	387,396	396,859
Staff Svcs Mgr I	6.9	8.0	8.0	6,403-7,954	705,036	732,683
Assoc Govtl Prog Analyst	21.9	22.0	22.0	5,383-6,739	1,628,160	1,675,634
Staff Svcs Analyst (Gen)	8.7	12.0	12.0	3,448-5,604	601,428	625,295
Ofc Techn (Typing)	2.7	3.0	3.0	3,287-4,114	124,344	130,561
Overtime	-	-	-	(67,588)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Acquisitions Mgmt Sect	45.6	51.0	51.0	\$3,557,417	\$3,710,244	\$3,832,285
Direct Care Contracts Sect						
Staff Svcs Mgr III	0.7	1.0	1.0	8,545-9,702	102,540	107,667
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,028-8,732	207,984	209,568
Hlth Prog Spec II	2.0	2.0	2.0	6,496-8,131	195,144	195,144
Staff Svcs Mgr I	3.0	3.0	3.0	6,403-7,954	273,756	279,839
Hlth Prog Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Hlth Prog Spec I	2.7	3.0	3.0	5,913-7,402	256,176	260,102
Assoc Govtl Prog Analyst	8.5	10.0	10.0	5,383-6,739	766,152	784,242
Staff Svcs Analyst (Gen)	7.9	10.0	10.0	3,448-5,604	536,868	556,213
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	43,488	45,662
Totals, Direct Care Contracts Sect	28.8	33.0	33.0	\$2,235,214	\$2,477,556	\$2,533,885
Healthcare Invoicing Sect						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	147,600	154,836
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	7,028-8,732	302,976	307,646
Hlth Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Svcs Mgr I	6.0	6.0	6.0	6,403-7,954	546,672	559,678
Hlth Prog Spec I	2.0	2.0	2.0	5,913-7,402	177,648	177,648
Assoc Govtl Prog Analyst	30.6	32.0	32.0	5,383-6,739	2,469,996	2,506,999
Staff Svcs Analyst (Gen)	5.8	7.0	7.0	3,448-5,604	381,204	391,860
Ofc Techn (Typing)	2.4	3.0	3.0	3,287-4,114	134,472	138,727
Temporary Help	0.2	-	-	(7,106)	-	-
Totals, Healthcare Invoicing Sect	52.0	55.0	55.0	\$4,128,406	\$4,258,140	\$4,334,966
Healthcare Invoicing Sect - Reentry Program						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	22,237-25,944	311,328	311,328
Hlth Prog Spec II	1.0	1.0	1.0	6,496-8,131	95,472	97,572
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,383-6,739	145,464	148,694
Totals, Healthcare Invoicing Sect - Reentry Program	3.8	4.0	4.0	\$537,332	\$552,264	\$557,594
CCHCS Human Resources Sect						
CCHCS Human Resources Sect						
C.E.A. C2	1.0	-	-	13,658-18,310	-	-
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
C.E.A. B	1.0	3.0	3.0	10,831-12,903	457,620	464,508
Staff Svcs Mgr II (Supvry)	0.6	-	-	7,028-8,732	-	-
Staff Svcs Mgr I	0.5	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	4.6	2.0	2.0	5,383-6,739	161,736	161,736
Staff Svcs Analyst (Gen)	0.4	2.0	2.0	3,448-5,604	95,088	97,774
Overtime	-	-	-	(24,024)	-	-
Totals, CCHCS Human Resources Sect	9.1	8.0	8.0	\$997,071	\$878,328	\$887,902
Employment & Outreach Unit						
Staff Svcs Mgr III	2.0	2.0	2.0	8,545-9,702	232,848	232,848
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Staff Svcs Mgr II (Supvry)	4.0	4.0	4.0	7,028-8,732	414,588	419,136
Staff Svcs Mgr I	11.3	15.0	15.0	6,403-7,954	1,248,000	1,281,647
Assoc Pers Analyst	7.5	7.0	7.0	5,383-6,739	528,828	539,096
Assoc Govtl Prog Analyst	13.1	11.0	11.0	5,383-6,739	783,972	815,084
Pers Techn II (Spec)	4.0	4.0	4.0	3,991-5,001	227,928	230,323
Staff Svcs Analyst (Gen)	3.8	21.0	21.0	3,448-5,604	911,064	919,380
Ofc Techn (Typing)	0.7	4.0	4.0	3,287-4,114	157,776	159,748
Pers Techn I	3.1	4.0	4.0	2,946-4,320	173,244	181,907

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Temporary Help	3.1	-	-	(408,135)	-	-
Overtime	-	-	-	(11,655)	-	-
Totals, Employment & Outreach Unit	53.6	73.0	73.0	\$4,275,801	\$4,812,444	\$4,913,365
Transactions & Benefits Svcs						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	102,144	104,784
Staff Svcs Mgr I	2.3	2.0	2.0	6,403-7,954	173,856	182,549
Assoc Pers Analyst	6.8	7.0	7.0	5,383-6,739	558,096	564,916
Assoc Govtl Prog Analyst	1.6	-	-	5,383-6,739	-	-
Pers Supvr II	1.7	2.0	2.0	5,327-6,669	160,056	160,056
Sr Pers Spec	2.9	3.0	3.0	4,816-6,033	217,188	217,188
Staff Svcs Analyst (Gen)	0.8	2.0	2.0	3,448-5,604	105,636	108,624
Pers Spec	4.6	6.0	6.0	3,427-5,517	297,072	309,869
Temporary Help	0.3	-	-	(30,856)	-	-
Overtime	-	-	-	(4,747)	-	-
Totals, Transactions & Benefits Svcs	22.0	23.0	23.0	\$1,674,054	\$1,614,048	\$1,647,986
Classification & Pay						
Staff Svcs Mgr III	0.5	-	-	8,545-9,702	-	-
C.E.A. A	1.0	1.0	1.0	7,781-11,183	116,016	121,817
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	7,028-8,732	84,336	84,336
Staff Svcs Mgr I	4.6	4.0	4.0	6,403-7,954	327,648	331,574
Assoc Pers Analyst	3.8	4.0	4.0	5,383-6,739	281,976	292,032
Assoc Govtl Prog Analyst	2.0	1.0	1.0	5,383-6,739	74,772	78,511
Staff Svcs Analyst (Gen)	2.1	4.0	4.0	3,448-5,604	184,812	189,915
Ofc Techn (Typing)	0.6	-	-	3,287-4,114	-	-
Temporary Help	3.6	-	-	(479,407)	-	-
Overtime	-	-	-	(9,812)	-	-
Totals, Classification & Pay	18.2	15.0	15.0	\$1,660,263	\$1,069,560	\$1,098,185
Disability Mgmt & Support Svcs						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	108,348	113,765
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	7,239-9,207	106,332	110,484
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	2.5	3.0	3.0	6,403-7,954	264,480	272,932
Assoc Govtl Prog Analyst	10.6	11.0	11.0	5,383-6,739	811,428	827,739
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Staff Svcs Analyst (Gen)	1.8	6.0	6.0	3,448-5,604	289,296	294,192
Ofc Techn (Typing)	2.6	3.0	3.0	3,287-4,114	138,828	142,319
Ofc Asst (Typing)	-	1.0	1.0	3,047-3,817	36,564	36,564
Overtime	-	-	-	(11,963)	-	-
Totals, Disability Mgmt & Support Svcs	21.5	28.0	28.0	\$1,658,463	\$1,915,992	\$1,958,711
Workforce Consolication & Reduction Support						
Staff Svcs Mgr III	0.5	1.0	1.0	8,545-9,702	113,760	116,424
Staff Svcs Mgr II (Supvry)	0.9	2.0	2.0	7,028-8,732	198,504	207,978
Staff Svcs Mgr I	1.6	6.0	6.0	6,403-7,954	521,772	539,224
Assoc Govtl Prog Analyst	1.8	5.0	5.0	5,383-6,739	365,964	376,175
Staff Svcs Analyst (Gen)	0.1	7.0	7.0	3,448-5,604	297,888	300,370
Ofc Techn (Typing)	0.3	1.0	1.0	3,287-4,114	39,444	41,416
Totals, Workforce Consolication & Reduction Support	5.2	22.0	22.0	\$459,442	\$1,537,332	\$1,581,587
Projects & Rpt Sol Svcs						
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	7,028-8,732	84,336	84,336
Staff Svcs Mgr I	0.8	2.0	2.0	6,403-7,954	161,748	169,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Pers Analyst	0.3	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	1.3	3.0	3.0	5,383-6,739	216,684	223,475
Staff Svcs Analyst (Gen)	-	2.0	2.0	3,448-5,604	82,752	82,752
Temporary Help	0.4	-	-	(34,785)	-	-
Overtime	-	-	-	(5,186)	-	-
Totals, Projects & Rpt Sol Svcs	2.8	9.0	9.0	\$226,099	\$626,388	\$641,267
Totals, CCHCS Human Resources Sect	132.4	178.0	178.0	\$10,951,193	\$12,454,092	\$12,729,003
Labor Relations/Performance Mgmt						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Svcs Mgr III	1.9	2.0	2.0	8,545-9,702	218,964	218,964
Labor Relations Mgr II	0.3	1.0	1.0	8,545-9,702	102,540	102,540
Staff Svcs Mgr II (MgrI)	3.2	4.0	4.0	7,781-8,838	416,220	421,123
Labor Relations Mgr I	1.0	1.0	1.0	7,781-8,838	102,948	106,056
Staff Svcs Mgr II (Supvry)	1.9	2.0	2.0	7,028-8,732	200,256	205,030
Staff Svcs Mgr I	19.8	22.0	22.0	6,403-7,954	1,975,512	2,014,417
Labor Relations Spec	5.9	7.0	7.0	6,403-7,954	624,636	632,936
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	112,896	112,896
Trng Ofcr I	2.5	4.0	4.0	5,383-6,946	267,912	278,078
Assoc Govtl Prog Analyst	7.2	7.0	7.0	5,383-6,739	521,268	539,245
Info Tech Assoc	7.7	8.0	8.0	4,406-7,803	662,172	679,426
Staff Svcs Analyst (Gen)	1.3	3.0	3.0	3,448-5,604	154,308	159,955
Ofc Techn (Typing)	3.7	5.0	5.0	3,287-4,114	221,112	225,258
Temporary Help	0.4	-	-	(188,365)	-	-
Overtime	-	-	-	(90)	-	-
Totals, Labor Relations/Performance Mgmt	58.8	68.0	68.0	\$5,322,951	\$5,735,580	\$5,850,760
HQ - Whole Person & Complex Care						
Chief Physician & Surgeon, CF	1.6	2.0	2.0	23,127-26,470	635,280	635,280
Physician & Surgeon, CF (Internal Medicine/Family)	-	5.0	5.0	22,237-25,944	1,334,220	1,334,220
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	419,124	440,080
Chief Psychologist, CF	1.0	1.0	1.0	14,013-14,948	178,699	184,891
Pharmacy Svcs Mgr	1.0	1.0	1.0	13,136-14,205	170,460	170,460
Pharmacist II	0.4	1.0	1.0	12,509-13,531	162,234	162,234
Nursing Consultant, Prog Review	3.2	4.0	4.0	11,371-14,236	648,948	655,771
Pharmacist I	3.9	4.0	4.0	11,208-12,356	593,088	593,088
Atty IV	-	1.0	1.0	11,020-14,149	132,240	132,240
C.E.A. B	-	1.0	1.0	10,831-12,903	129,972	129,972
Receiver's Nurse Exec (Safety)	0.1	1.0	1.0	10,500-24,813	126,000	126,000
Research Spec IV-Variou Studies	2.0	3.0	3.0	10,356-15,323	391,771	404,819
Sr Psychologist, CF (Spec)	-	2.0	2.0	10,200-11,935	244,800	244,800
Supvng Psych Soc Worker II, CF	-	2.0	2.0	8,928-10,365	214,272	214,272
Staff Svcs Mgr III	1.0	2.0	2.0	8,545-9,702	213,024	218,548
Research Data Mgr	1.9	2.0	2.0	8,545-9,702	215,592	218,964
Hlth Prog Mgr III	1.5	2.0	2.0	8,545-9,702	218,616	224,091
Info Tech Mgr I	-	1.0	1.0	8,381-11,231	100,572	100,572
Supvng Psych Soc Worker I, CF	-	5.0	5.0	8,365-9,804	501,900	501,900
Supvng Psych Soc Worker I	1.8	2.0	2.0	8,365-9,804	234,828	235,296
Info Tech Spec II	-	2.0	2.0	7,700-10,318	184,800	184,800
Clinical Soc Worker, CF, Safety	-	36.0	36.0	7,239-9,207	3,127,248	3,127,248
Research Data Spec III	-	1.0	1.0	7,137-8,932	85,644	85,644
Staff Svcs Mgr II (Supvry)	2.9	3.0	3.0	7,028-8,732	294,276	298,511

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Info Ofcr II	-	1.0	1.0	6,695-8,319	80,340	80,340
Research Data Spec II	1.9	6.0	6.0	6,496-8,131	488,652	497,494
Hlth Prog Spec II	1.7	3.0	3.0	6,496-8,131	268,788	273,096
Staff Svcs Mgr I	3.0	4.0	4.0	6,403-7,954	328,704	341,297
Research Data Supvr I	1.0	1.0	1.0	6,403-7,954	80,676	84,710
Research Data Spec I	1.3	5.0	5.0	5,913-7,402	362,052	365,963
Hlth Prog Spec I	1.5	2.0	2.0	5,913-7,402	163,440	171,278
Info Tech Spec I	-	1.0	1.0	5,815-9,408	69,780	69,780
Research Data Analyst II	1.2	5.0	5.0	5,652-7,079	339,120	345,902
Assoc Govtl Prog Analyst	10.0	22.0	22.0	5,383-6,739	1,490,760	1,527,275
Sr Clinical Lab Technologist	-	1.0	1.0	5,152-7,431	61,824	61,824
Clinical Soc Worker (Hlth Facility)	11.5	17.0	17.0	4,655-8,768	1,634,198	1,642,066
Info Tech Assoc	-	2.0	2.0	4,406-7,803	105,744	105,744
Pharmacy Techn	2.6	5.0	5.0	3,660-4,587	226,296	231,023
Staff Svcs Analyst (Gen)	4.0	4.0	4.0	3,448-5,604	200,964	208,944
Pers Spec	-	1.0	1.0	3,427-5,517	41,124	41,124
Ofc Techn (Typing)	1.6	3.0	3.0	3,287-4,114	128,256	130,228
Temporary Help	2.0	-	-	(256,041)	-	-
Overtime	-	-	-	(6,150)	-	-
Totals, HQ - Whole Person & Complex Care	66.6	168.0	168.0	\$7,299,033	\$16,628,326	\$16,801,789
Medical Services						
Resource Mgmt & Prof Practice						
Hlth Prog Mgr III	0.9	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	103,188	104,784
Hlth Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	5.8	6.0	6.0	6,403-7,954	529,176	533,634
Hlth Prog Spec I	0.1	1.0	1.0	5,913-7,402	70,956	70,956
Assoc Govtl Prog Analyst	18.8	19.0	19.0	5,383-6,739	1,471,536	1,497,463
Staff Svcs Analyst (Gen)	2.3	5.0	5.0	3,448-5,604	247,908	253,192
Ofc Techn (Typing)	2.0	2.0	2.0	3,287-4,114	90,780	92,851
Temporary Help	0.1	-	-	(8,391)	-	-
Overtime	-	-	-	(22)	-	-
Totals, Resource Mgmt & Prof Practice	32.0	36.0	36.0	\$2,526,728	\$2,734,752	\$2,774,088
Telehealth and UM Services						
Chief Physician & Surgeon, CF	8.0	9.0	9.0	23,127-26,470	2,816,148	2,818,644
Physician & Surgeon, CF (Internal Medicine/Family)	49.5	58.5	58.5	22,237-25,944	17,836,883	17,970,318
Physician & Surgeon, CF	1.0	2.0	2.0	22,237-25,944	562,584	577,371
Receiver's Med Exec (Safety)	8.1	9.0	9.0	20,000-43,928	3,900,600	4,089,797
Nursing Consultant, Prog Review	10.8	12.0	12.0	11,371-14,236	2,044,776	2,059,584
Nurse Practitioner, CF	4.0	4.0	4.0	11,091-13,019	601,824	624,912
Physician Asst, CF	5.0	5.0	5.0	10,987-13,146	753,144	783,644
C.E.A. B	1.0	1.0	1.0	10,831-12,903	136,476	143,300
Research Spec IV-Various Studies	1.0	1.0	1.0	10,356-15,323	157,920	165,661
Receiver's Clinical Exec (Safety)	2.1	3.0	3.0	7,881-15,738	466,740	490,077
Research Scientist III-Epidemiology/Biostat	1.9	2.0	2.0	7,811-9,777	213,402	218,089
Hlth Prog Spec II	-	2.0	2.0	6,496-8,131	155,904	155,904
Sr Radiologic Technologist-Spec	1.1	2.0	2.0	6,056-7,052	169,248	169,248
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	80,868	80,868
Adm Asst II	0.1	-	-	5,383-6,739	-	-
Sr Clinical Lab Technologist	1.1	2.0	2.0	5,152-7,431	162,624	170,756

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	53,712	56,398
Ofc Techn (Typing)	-	1.0	1.0	3,287-4,114	39,444	39,444
Temporary Help	0.1	-	-	(424,500)	-	-
Overtime	-	-	-	(187,703)	-	-
Totals, Telehealth and UM Services	96.7	115.5	115.5	\$27,058,507	\$30,152,297	\$30,614,015
Pharm Svcs						
Pharmacy Svcs Mgr	3.0	3.0	3.0	13,136-14,205	511,380	511,380
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-15,738	188,856	188,856
Totals, Pharm Svcs	4.0	4.0	4.0	\$695,844	\$700,236	\$700,236
Central Fill Pharmacy						
Pharmacy Svcs Mgr	1.0	1.0	1.0	13,136-14,205	170,460	170,460
Pharmacist II	3.8	4.0	4.0	12,509-13,531	637,224	644,729
Pharmacist I	20.0	20.0	20.0	11,208-12,356	2,965,440	2,965,440
Pharmacy Techn	38.1	41.0	41.0	3,660-4,587	2,102,472	2,133,585
Temporary Help	0.1	-	-	(84,385)	-	-
Overtime	-	-	-	(10,988)	-	-
Totals, Central Fill Pharmacy	63.0	66.0	66.0	\$5,778,610	\$5,875,596	\$5,914,214
Telemedicine AH & UM Support						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	2.2	4.0	4.0	6,403-7,954	342,384	344,568
Assoc Govtl Prog Analyst	7.2	9.0	9.0	5,383-6,739	612,588	640,775
Staff Svcs Analyst (Gen)	4.2	5.0	5.0	3,448-5,604	284,496	284,496
Ofc Techn (Typing)	6.6	7.0	7.0	3,287-4,114	319,258	330,137
Overtime	-	-	-	(3,117)	-	-
Totals, Telemedicine AH & UM Support	21.2	26.0	26.0	\$1,393,391	\$1,663,510	\$1,704,760
COPS-AHS & Utilization Mgmt						
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Hlth Prog Spec II	1.1	1.0	1.0	6,496-8,131	97,572	97,572
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	186,384	190,896
Hlth Prog Spec I	1.0	2.0	2.0	5,913-7,402	159,780	159,780
Assoc Govtl Prog Analyst	8.4	8.0	8.0	5,383-6,739	620,129	627,978
Staff Svcs Analyst (Gen)	0.2	2.0	2.0	3,448-5,604	82,752	82,752
Ofc Techn (Typing)	1.9	2.0	2.0	3,287-4,114	93,612	97,311
Totals, COPS-AHS & Utilization Mgmt	15.6	18.0	18.0	\$1,248,065	\$1,356,653	\$1,372,713
Health & Imaging Rcds Center						
Med Recd Director	0.8	1.0	1.0	5,629-7,050	84,600	84,600
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Hlth Recd Techn III	2.0	2.0	2.0	5,124-5,769	136,656	138,456
Hlth Recd Techn II (Supvr)	3.1	5.0	5.0	4,663-5,249	301,764	306,295
Hlth Recd Techn II (Spec)	0.8	1.0	1.0	4,527-5,096	58,452	61,152
Hlth Recd Techn I	20.4	30.0	30.0	4,119-4,639	1,609,368	1,622,716
Sr Med Transcriber	2.0	2.0	2.0	3,882-4,855	116,520	116,520
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,721-4,661	49,224	51,685
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,448-5,604	65,280	67,248
Ofc Techn (Typing)	2.0	2.0	2.0	3,287-4,114	80,856	82,927
Ofc Asst (Typing)	21.4	24.0	24.0	3,047-3,817	980,959	1,005,554
Overtime	-	-	-	(40,152)	-	-
Totals, Health & Imaging Rcds Center	55.2	70.0	70.0	\$2,856,100	\$3,564,547	\$3,618,021
Health Information Mgmt						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Med Recd Director	1.0	1.0	1.0	5,629-7,050	84,600	84,600
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Hlth Recd Techn II (Spec)	0.6	1.0	1.0	4,527-5,096	54,324	54,324
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	56,400	59,220
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	48,960	49,368
Overtime	-	-	-	(557)	-	-
Totals, Health Information Mgmt	5.6	6.0	6.0	\$437,580	\$459,348	\$462,576
ISUDT Population Mgmt Support						
Staff Svcs Mgr II (Supvry)	0.5	1.0	1.0	7,028-8,732	100,224	104,784
Hlth Prog Spec II	0.8	1.0	1.0	6,496-8,131	77,952	77,952
Staff Svcs Mgr I	0.2	2.0	2.0	6,403-7,954	153,672	157,514
Assoc Govtl Prog Analyst	4.5	4.0	4.0	5,383-6,739	299,664	311,475
Staff Svcs Analyst (Gen)	0.2	2.0	2.0	3,448-5,604	93,216	95,808
Totals, ISUDT Population Mgmt Support	6.2	10.0	10.0	\$486,499	\$724,728	\$747,533
EHRIS Document & Decision Support						
Staff Svcs Mgr II (Supvry)	0.5	1.0	1.0	7,028-8,732	84,336	84,336
Hlth Prog Spec II	2.6	3.0	3.0	6,496-8,131	277,296	281,404
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Data Spec I	-	1.0	1.0	5,913-7,402	70,956	70,956
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	78,516	82,442
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,383-6,739	193,788	203,478
Staff Svcs Analyst (Gen)	1.2	2.0	2.0	3,448-5,604	100,236	105,248
Ofc Techn (Typing)	0.6	1.0	1.0	3,287-4,114	39,444	39,444
Totals, EHRIS Document & Decision Support	9.1	13.0	13.0	\$675,461	\$940,020	\$962,756
Totals, Medical Services	308.6	364.5	364.5	\$43,156,785	\$48,171,687	\$48,870,912
Quality Mgmt Informatics & Improvement						
Chief Physician & Surgeon, CF	-	1.0	1.0	23,127-26,470	277,524	277,524
Physician & Surgeon, CF (Internal Medicine/Family)	3.2	6.0	6.0	22,237-25,944	1,773,568	1,780,984
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	430,152	451,660
Pharmacist II	1.0	1.0	1.0	12,509-13,531	162,372	162,372
C.E.A. C	1.0	-	-	12,028-13,657	-	-
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Research Data Mgr	-	3.0	3.0	8,545-9,702	307,620	307,620
Hlth Prog Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	1.0	2.0	2.0	7,781-11,183	262,548	268,392
Nurse Practitioner	-	1.0	1.0	7,656-11,940	91,872	91,872
Research Data Spec III	1.8	2.0	2.0	7,137-8,932	194,976	204,725
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,028-8,732	197,760	202,409
Research Data Supvr II	2.0	2.0	2.0	7,028-8,732	183,216	192,377
Research Data Spec II	4.5	5.0	5.0	6,496-8,131	402,528	414,859
Hlth Prog Spec II	3.8	5.0	5.0	6,496-8,131	474,588	483,682
Sr Psychologist (Hlth Facility) (Spec)	2.0	2.0	2.0	6,407-11,935	286,440	286,440
Staff Svcs Mgr I	1.7	2.0	2.0	6,403-7,954	163,128	171,285
Research Data Spec I	1.3	2.0	2.0	5,913-7,402	145,440	149,164
Hlth Prog Spec I	3.4	5.0	5.0	5,913-7,402	393,744	411,347
Research Data Analyst II	1.5	2.0	2.0	5,652-7,079	135,648	142,430
Assoc Govtl Prog Analyst	4.6	4.0	4.0	5,383-6,739	265,776	279,065
Research Data Analyst I	1.1	2.0	2.0	3,800-5,885	91,200	91,200
Staff Svcs Analyst (Gen)	4.3	7.0	7.0	3,448-5,604	332,844	343,280

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn (Typing)	1.1	1.0	1.0	3,287-4,114	41,412	43,483
Ofc Asst (Typing)	-	1.0	1.0	3,047-3,817	36,564	36,564
Temporary Help	0.7	-	-	(54,816)	-	-
Overtime	-	-	-	(2,842)	-	-
Totals, Quality Mgmt Informatics & Improvement	46.0	62.0	62.0	\$5,164,926	\$7,038,604	\$7,180,418
Nursing Services Branch						
HQ Nursing Services Clinical						
Nursing Consultant, Prog Review	29.4	36.0	36.0	11,371-14,236	5,645,700	5,748,142
Receiver's Nurse Exec (Safety)	4.3	5.0	5.0	10,500-24,813	1,232,340	1,293,956
Temporary Help	1.1	-	-	(540,237)	-	-
Overtime	-	-	-	(2,864)	-	-
Totals, HQ Nursing Services Clinical	34.8	41.0	41.0	\$6,638,198	\$6,878,040	\$7,042,098
HQ Nursing Services Admin						
Staff Svcs Mgr III	0.7	1.0	1.0	8,545-9,702	113,532	116,424
C.E.A. A	1.0	1.0	1.0	7,781-11,183	128,352	134,196
Staff Svcs Mgr II (Supvry)	1.6	2.0	2.0	7,028-8,732	189,120	189,120
Hlth Prog Spec II	1.7	2.0	2.0	6,496-8,131	184,152	188,481
Staff Svcs Mgr I	3.3	4.0	4.0	6,403-7,954	358,668	368,997
Hlth Prog Spec I	3.3	4.0	4.0	5,913-7,402	337,428	337,428
Assoc Govtl Prog Analyst	11.5	12.0	12.0	5,383-6,739	897,816	926,533
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,448-5,604	54,432	57,154
Ofc Techn (Typing)	0.8	2.0	2.0	3,287-4,114	80,856	82,927
Mgmt Svcs Techn	1.5	2.0	2.0	3,054-4,320	80,136	82,310
Overtime	-	-	-	(24,901)	-	-
Totals, HQ Nursing Services Admin	26.2	31.0	31.0	\$2,142,376	\$2,424,492	\$2,483,570
Totals, Nursing Services Branch	61.0	72.0	72.0	\$8,780,574	\$9,302,532	\$9,525,668
CCHCS Employee Health Program HQ North						
Temporary Help	31.9	-	-	(3,431,412)	-	-
Overtime	-	-	-	(24,655)	-	-
Totals, CCHCS Employee Health Program HQ North	31.9	-	-	\$3,456,067	-	-
CCHCS Employee Health Program HQ South						
Temporary Help	16.2	-	-	(1,524,832)	-	-
Overtime	-	-	-	(17,426)	-	-
Totals, CCHCS Employee Health Program HQ South	16.2	-	-	\$1,542,258	-	-
Private Prison Compliance						
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Hlth Prog Mgr II	0.3	-	-	7,028-8,732	-	-
Hlth Prog Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Hlth Prog Spec I	3.6	4.0	4.0	5,913-7,402	327,384	334,871
Assoc Govtl Prog Analyst	1.6	1.0	1.0	5,383-6,739	71,220	74,781
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	41,376
Ofc Techn (Typing)	0.4	1.0	1.0	3,287-4,114	39,444	39,444
Overtime	-	-	-	(18,086)	-	-
Totals, Private Prison Compliance	7.7	9.0	9.0	\$647,834	\$679,656	\$690,704
Facility Planning & Activation						
C.E.A. C2	1.0	-	-	13,658-18,310	-	-
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	11,304-12,940	164,830	164,830
C.E.A. B	1.0	1.0	1.0	10,831-12,903	165,361	165,361
Capt (Adult Institution)	3.5	4.0	4.0	10,537-12,058	580,851	594,188
Corr Lieut	1.0	1.0	1.0	8,207-10,327	128,157	128,157

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A. A	-	1.0	1.0	7,781-11,183	134,196	134,196
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	169,836	178,328
Bus Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,383-6,739	277,884	287,735
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	41,376
Temporary Help	0.8	3.0	3.0	(317,140)	341,961	341,961
Overtime	-	-	-	(444)	-	-
Totals, Facility Planning & Activation	15.0	19.0	19.0	\$2,079,459	\$2,099,900	\$2,131,580
Field Ops						
Field Ops - Compliance						
Staff Svcs Mgr II (Supvry)	0.3	-	-	7,028-8,732	-	-
Hlth Prog Mgr II	0.8	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	0.6	1.0	1.0	6,403-7,954	93,264	95,448
Hlth Prog Spec I	1.8	2.0	2.0	5,913-7,402	145,728	149,467
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,383-6,739	455,964	470,676
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	58,872	61,816
Ofc Techn (Typing)	1.0	-	-	3,287-4,114	-	-
Ofc Asst (Typing)	-	1.0	1.0	3,047-3,817	36,564	36,564
Totals, Field Ops - Compliance	11.3	12.0	12.0	\$854,512	\$895,176	\$918,755
Field Ops - Security Ops						
C.E.A. C2	1.0	-	-	13,658-18,310	-	-
C.E.A. C	-	1.0	1.0	12,028-13,657	175,476	175,476
Nursing Consultant, Prog Review	2.0	2.0	2.0	11,371-14,236	335,984	341,664
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	11,304-12,940	164,596	164,596
C.E.A. B	-	1.0	1.0	10,831-12,903	164,863	164,863
Capt (Adult Institution)	5.0	8.0	8.0	10,537-12,058	1,121,430	1,128,261
Corr Lieut	1.0	1.0	1.0	8,207-10,327	133,249	133,249
C.E.A. A	0.7	2.0	2.0	7,781-11,183	203,400	208,901
Staff Svcs Mgr I	0.3	1.0	1.0	6,403-7,954	76,836	80,678
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	75,156	78,914
Temporary Help	0.5	-	-	(407,364)	-	-
Overtime	-	-	-	(8,430)	-	-
Totals, Field Ops - Security Ops	12.5	18.0	18.0	\$2,433,230	\$2,450,990	\$2,476,602
Field Ops - Health Care Placement Oversight						
Capt (Adult Institution)	1.0	1.0	1.0	10,537-12,058	153,594	153,594
Corr Counselor III	1.0	3.0	3.0	9,359-11,791	369,008	369,008
Corr Counselor II (Spec)	1.0	1.0	1.0	8,579-11,338	131,112	136,056
Assoc Govtl Prog Analyst	0.7	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	41,376
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Field Ops - Health Care Placement Oversight	4.7	7.0	7.0	\$522,678	\$744,458	\$749,402
Totals, Field Ops	28.5	37.0	37.0	\$3,810,420	\$4,090,624	\$4,144,759
DHCS - Regional Dental Program						
Dentist, CF	1.0	1.0	1.0	18,141-27,368	251,976	264,575
Totals, DHCS - Regional Dental Program	1.0	1.0	1.0	\$237,340	\$251,976	\$264,575
HQ - Psychiatric Program						
Staff Svcs Mgr I	0.1	-	-	6,403-7,954	-	-
Labor Relations Spec	0.4	-	-	6,403-7,954	-	-
Info Tech Spec I	0.1	-	-	5,815-9,408	-	-
Assoc Govtl Prog Analyst	0.1	-	-	5,383-6,739	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Assoc	0.1	-	-	4,406-7,803	-	-
Overtime	-	-	-	(3,971)	-	-
Totals, HQ - Psychiatric Program	0.8	-	-	\$59,601	-	-
MH Prog - CCJBH Research Unit						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Hlth Prog Spec II	1.0	1.0	1.0	6,496-8,131	81,852	85,945
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,448-5,604	56,400	59,220
Totals, MH Prog - CCJBH Research Unit	4.0	4.0	4.0	\$354,862	\$359,460	\$366,373
MH Prog - Mental Health Team - Admin HQ						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	25,663-31,808	371,757	389,793
Sr Psychiatrist (Spec), Corrs & Rehab	1.2	4.0	4.0	22,988-29,474	1,426,566	1,426,566
Chief Psychologist, CF	0.3	1.0	1.0	14,013-14,948	181,214	181,214
Nursing Consultant, Prog Review	-	4.0	4.0	11,371-14,236	545,808	545,808
Sr Psychologist, CF (Spec)	3.8	9.0	9.0	10,200-11,935	1,262,412	1,268,838
Assoc Govtl Prog Analyst	3.1	3.0	3.0	5,383-6,739	214,344	223,475
Staff Svcs Analyst (Gen)	-	2.0	2.0	3,448-5,604	82,752	82,752
Temporary Help	10.9	-	-	(1,592,313)	-	-
Overtime	-	-	-	(2,030)	-	-
Totals, MH Prog - Mental Health Team - Admin HQ	20.3	24.0	24.0	\$3,236,118	\$4,084,853	\$4,118,446
MH Regional Telepsych						
Mental Hlth - Telepsych Reg 1 - San Quentin						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.8	2.0	2.0	24,473-29,781	714,744	714,744
Staff Psychiatrist, Corrs & Rehab	12.8	16.0	16.0	23,362-28,072	5,200,836	5,222,664
Ofc Techn (Typing)	0.5	1.0	1.0	3,287-4,114	39,444	39,444
Temporary Help	0.2	-	-	(58,894)	-	-
Overtime	-	-	-	(374,532)	-	-
Totals, Mental Hlth - Telepsych Reg 1 - San Quentin	15.3	19.0	19.0	\$5,380,706	\$5,955,024	\$5,976,852
Mental Hlth - Telepsych Reg 1 - Elk Grove						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	25,663-31,808	307,956	307,956
Sr Psychiatrist (Supvr), Corrs & Rehab	1.5	10.0	10.0	24,473-29,781	3,002,456	3,002,456
Staff Psychiatrist, Corrs & Rehab	11.7	12.0	12.0	23,362-28,072	3,980,856	4,014,582
Sr Psychologist, CF (Spec)	-	1.0	1.0	10,200-11,935	122,400	122,400
Assoc Govtl Prog Analyst	0.1	-	-	5,383-6,739	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,287-4,114	47,952	49,368
Temporary Help	0.6	-	-	(201,704)	-	-
Overtime	-	-	-	(2,008)	-	-
Totals, Mental Hlth - Telepsych Reg 1 - Elk Grove	14.9	25.0	25.0	\$4,744,734	\$7,461,620	\$7,496,762
Mental Hlth - Telepsych Reg 4 - Diamond Bar						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	25,663-31,808	381,696	381,696
Sr Psychiatrist (Supvr), Corrs & Rehab	0.3	-	-	24,473-29,781	-	-
Staff Psychiatrist, Corrs & Rehab	11.9	16.0	16.0	23,362-28,072	5,141,136	5,197,200
Overtime	-	-	-	(121,466)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Diamond Bar	13.2	17.0	17.0	\$4,554,971	\$5,522,832	\$5,578,896
Mental Hlth - Telepsych Reg 4 - Rancho Cmga						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.9	2.0	2.0	24,473-29,781	714,744	714,744
Staff Psychiatrist, Corrs & Rehab	32.4	34.0	34.0	23,362-28,072	11,316,204	11,418,682
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	78,516	82,442
Ofc Techn (Typing)	1.5	2.0	2.0	3,287-4,114	98,736	98,736
Temporary Help	1.1	-	-	(97,373)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(150,631)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Rancho Cmga	37.9	39.0	39.0	\$11,996,792	\$12,208,200	\$12,314,604
Mental Hlth - Telepsych Reg 4 - Santa Ana						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.6	2.0	2.0	24,473-29,781	714,744	714,744
Staff Psychiatrist, Corrs & Rehab	14.1	16.0	16.0	23,362-28,072	5,167,488	5,232,511
Temporary Help	0.1	-	-	(37,903)	-	-
Overtime	-	-	-	(58,558)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Santa Ana	15.8	18.0	18.0	\$5,458,265	\$5,882,232	\$5,947,255
Totals, MH Regional Telepsych	97.1	118.0	118.0	\$32,135,468	\$37,029,908	\$37,314,369
TOTALS, AUTHORIZED POSITIONS	1,390.3	1,711.5	1,711.5	\$174,370,435	\$199,371,723	\$202,469,807
<i>Regular/Ongoing Positions</i>	1,313.3	1,708.5	1,708.5	162,329,437	199,029,762	202,127,846
<i>Temporary Help</i>	77.0	3.0	3.0	10,811,643	341,961	341,961
<i>Overtime</i>	-	-	-	1,229,355	-	-

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES - REGIONAL ADMINISTRATION

Region I

Region I - Information Technology

Info Tech Mgr I	1.0	1.0	1.0	\$8,381-11,231	\$134,772	\$134,772
Info Tech Supvr II	6.1	7.0	7.0	7,593-10,174	814,212	823,574
Info Tech Supvr I	0.7	-	-	6,907-9,255	-	-
Info Tech Spec I	25.3	26.0	26.0	5,815-9,408	2,607,216	2,678,850
Info Tech Assoc	13.8	15.0	15.0	4,406-7,803	1,133,592	1,159,994
Totals, Region I - Information Technology	46.9	49.0	49.0	\$4,840,447	\$4,689,792	\$4,797,190

Region I Quality Mgmt

Hlth Prog Mgr II	0.9	1.0	1.0	7,028-8,732	93,264	97,927
Hlth Prog Spec II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Hlth Prog Spec I	1.9	2.0	2.0	5,913-7,402	159,684	167,335
Assoc Govtl Prog Analyst	0.5	-	-	5,383-6,739	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,448-5,604	41,376	41,376
Totals, Region I Quality Mgmt	4.3	5.0	5.0	\$385,426	\$391,896	\$404,210

Regional Pers Admin Sect - North

C.E.A. A	1.0	1.0	1.0	7,781-11,183	130,308	134,196
Staff Svcs Mgr II (Supvry)	2.4	3.0	3.0	7,028-8,732	293,952	302,959
Staff Svcs Mgr I	5.4	7.0	7.0	6,403-7,954	616,488	631,094
Assoc Pers Analyst	4.6	5.0	5.0	5,383-6,739	394,692	398,253
Assoc Govtl Prog Analyst	10.1	11.0	11.0	5,383-6,739	822,432	843,337
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	72,396	72,396
Staff Svcs Analyst (Gen)	2.7	6.0	6.0	3,448-5,604	278,304	283,944
Pers Spec	-	1.0	1.0	3,427-5,517	41,124	41,124
Ofc Techn (Typing)	2.0	1.0	1.0	3,287-4,114	49,368	49,368
Mgmt Svcs Techn	1.0	1.0	1.0	3,054-4,320	45,900	48,195
Ofc Asst (Typing)	-	1.0	1.0	3,047-3,817	36,564	36,564
Pers Techn I	5.3	6.0	6.0	2,946-4,320	286,152	288,324
Temporary Help	0.3	-	-	(47,350)	-	-
Overtime	-	-	-	(35,254)	-	-
Totals, Regional Pers Admin Sect - North	35.8	44.0	44.0	\$2,712,979	\$3,067,680	\$3,129,754

Regional Pers Institution - North

Staff Svcs Mgr I	0.6	1.0	1.0	6,403-7,954	76,836	76,836
Assoc Pers Analyst	0.8	1.0	1.0	5,383-6,739	64,596	67,826
Assoc Govtl Prog Analyst	9.1	9.0	9.0	5,383-6,739	682,488	696,395

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Analyst (Gen)	4.1	7.0	7.0	3,448-5,604	371,405	382,469
Ofc Techn (Typing)	9.8	14.0	14.0	3,287-4,114	607,308	625,837
Mgmt Svcs Techn	0.6	1.0	1.0	3,054-4,320	36,648	36,648
Overtime	-	-	-	(15,763)	-	-
Totals, Regional Pers Institution - North	25.0	33.0	33.0	\$1,589,878	\$1,839,281	\$1,886,011
Region I Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	2.0	2.0	22,237-25,944	578,172	578,172
Totals, Region I Clinical Ops	1.0	2.0	2.0	\$311,328	\$578,172	\$578,172
Region I Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	436,740	458,577
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	16,543-19,974	208,440	218,862
Pharmacy Svcs Mgr	2.0	1.0	1.0	13,136-14,205	165,516	170,460
Pharmacist II	-	1.0	1.0	12,509-13,531	150,108	150,108
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	251,280	263,844
Hlth Prog Mgr II	0.2	1.0	1.0	7,028-8,732	104,784	104,784
Hlth Prog Spec I	1.3	2.0	2.0	5,913-7,402	160,044	163,605
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,383-6,739	135,816	142,607
Adm Asst II	1.0	1.0	1.0	5,383-6,739	75,564	79,342
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,448-5,604	64,296	67,248
Overtime	-	-	-	(1,408)	-	-
Totals, Region I Administration	9.3	12.0	12.0	\$1,530,001	\$1,752,588	\$1,819,437
Totals, Region I	122.3	145.0	145.0	\$11,370,059	\$12,319,409	\$12,614,774
Region II						
Region II - Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Supvr II	4.6	5.0	5.0	7,593-10,174	584,988	596,001
Info Tech Supvr I	1.3	3.0	3.0	6,907-9,255	305,004	305,004
Info Tech Spec I	13.5	18.0	18.0	5,815-9,408	1,793,264	1,832,959
Info Tech Assoc	11.5	22.0	22.0	4,406-7,803	1,657,898	1,705,199
Overtime	-	-	-	(709)	-	-
Totals, Region II - Information Technology	31.9	49.0	49.0	\$3,207,344	\$4,475,926	\$4,573,935
Region II Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Hlth Prog Spec II	1.0	1.0	1.0	6,496-8,131	95,088	97,572
Hlth Prog Spec I	1.9	2.0	2.0	5,913-7,402	177,648	177,648
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Region II Quality Mgmt	4.9	5.0	5.0	\$448,417	\$458,388	\$460,872
Regional Pers Admin Sect - Central						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Staff Svcs Mgr II (Supvry)	1.9	2.0	2.0	7,028-8,732	209,568	209,568
Staff Svcs Mgr I	5.4	6.0	6.0	6,403-7,954	549,768	560,108
Assoc Govtl Prog Analyst	8.0	10.0	10.0	5,383-6,739	744,384	771,061
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	72,396	72,396
Staff Svcs Analyst (Gen)	4.8	3.0	3.0	3,448-5,604	170,172	178,681
Pers Spec	0.8	1.0	1.0	3,427-5,517	60,312	63,328
Ofc Techn (Typing)	2.6	3.0	3.0	3,287-4,114	136,764	138,180
Pers Techn I	3.1	4.0	4.0	2,946-4,320	185,616	189,356
Overtime	-	-	-	(19,052)	-	-
Totals, Regional Pers Admin Sect - Central	28.6	31.0	31.0	\$2,172,521	\$2,263,176	\$2,316,874
Regional Pers Institution - Central						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Pers Analyst	0.4	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	9.6	10.0	10.0	5,383-6,739	773,436	787,772
Pers Supvr I	0.8	-	-	4,842-6,061	-	-
Staff Svcs Analyst (Gen)	2.6	5.0	5.0	3,448-5,604	253,019	261,414
Ofc Techn (Typing)	7.2	10.0	10.0	3,287-4,114	430,948	446,992
Mgmt Svcs Techn	1.6	2.0	2.0	3,054-4,320	103,680	103,680
Temporary Help	0.4	-	-	(22,654)	-	-
Overtime	-	-	-	(12,497)	-	-
Totals, Regional Pers Institution - Central	22.6	28.0	28.0	\$1,442,559	\$1,641,951	\$1,680,726
Region II Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	3.0	3.0	22,237-25,944	889,500	889,500
Totals, Region II Clinical Ops	2.0	3.0	3.0	\$622,656	\$889,500	\$889,500
Region II Nursing Svcs						
Nursing Consultant, Prog Review	3.0	3.0	3.0	11,371-14,236	512,496	512,496
Totals, Region II Nursing Svcs	3.0	3.0	3.0	\$506,576	\$512,496	\$512,496
Region II Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	433,740	455,427
Regional Hlth Care Exec, CEA (Safety)	0.8	1.0	1.0	16,543-19,974	230,988	239,688
Pharmacy Svcs Mgr	1.0	1.0	1.0	13,136-14,205	170,460	170,460
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	257,088	269,942
Hlth Prog Mgr II	0.2	1.0	1.0	7,028-8,732	104,784	104,784
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	2.2	4.0	4.0	5,383-6,739	296,940	303,700
Adm Asst I	0.9	1.0	1.0	4,823-6,039	57,876	57,876
Overtime	-	-	-	(695)	-	-
Totals, Region II Administration	8.1	11.0	11.0	\$1,388,376	\$1,640,700	\$1,690,701
Totals, Region II	101.1	130.0	130.0	\$9,788,449	\$11,882,137	\$12,125,104
Region III						
Region III - Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Supvr II	6.0	6.0	6.0	7,593-10,174	715,848	721,194
Info Tech Spec I	18.7	21.0	21.0	5,815-9,408	2,106,696	2,174,672
Info Tech Assoc	10.4	12.0	12.0	4,406-7,803	917,676	957,067
Overtime	-	-	-	(55)	-	-
Totals, Region III - Information Technology	36.1	40.0	40.0	\$3,581,269	\$3,874,992	\$3,987,705
Region III Quality Mgmt						
Hlth Prog Mgr II	0.9	1.0	1.0	7,028-8,732	86,580	90,909
Hlth Prog Spec II	0.7	1.0	1.0	6,496-8,131	77,952	77,952
Hlth Prog Spec I	1.5	2.0	2.0	5,913-7,402	153,312	160,977
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	71,568	75,146
Totals, Region III Quality Mgmt	3.9	5.0	5.0	\$334,145	\$389,412	\$404,984
Region III Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	22,237-25,944	311,328	311,328
Nurse Practitioner, CF	1.0	1.0	1.0	11,091-13,019	150,456	156,228
Overtime	-	-	-	(30,318)	-	-
Totals, Region III Clinical Ops	2.0	2.0	2.0	\$492,391	\$461,784	\$467,556
Region III Nursing Svcs						
Nursing Consultant, Prog Review	1.4	3.0	3.0	11,371-14,236	443,736	443,736
Totals, Region III Nursing Svcs	1.4	3.0	3.0	\$266,782	\$443,736	\$443,736
Region III Administration						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	422,568	443,696
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	16,543-19,974	239,688	239,688
Pharmacy Svcs Mgr	1.0	1.0	1.0	13,136-14,205	170,460	170,460
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-24,813	126,000	126,000
Hlth Prog Mgr II	0.2	1.0	1.0	7,028-8,732	104,784	104,784
Hlth Prog Spec I	1.0	1.0	1.0	5,913-7,402	82,152	86,260
Assoc Govtl Prog Analyst	1.0	-	-	5,383-6,739	-	-
Adm Asst II	1.0	1.0	1.0	5,383-6,739	67,824	71,215
Staff Svcs Analyst (Gen)	2.4	4.0	4.0	3,448-5,604	222,612	228,312
Overtime	-	-	-	(195)	-	-
Totals, Region III Administration	9.4	11.0	11.0	\$1,427,497	\$1,436,088	\$1,470,415
Totals, Region III	52.8	61.0	61.0	\$6,102,084	\$6,606,012	\$6,774,396
ISUDT - Region III & IV						
Chief Physician & Surgeon, CF	0.4	-	-	23,127-26,470	-	-
Physician & Surgeon, CF (Internal Medicine/Family)	5.8	7.0	7.0	22,237-25,944	2,149,632	2,179,282
Nursing Consultant, Prog Review	8.0	8.0	8.0	11,371-14,236	1,291,848	1,313,732
Receiver's Nurse Exec (Safety)	2.0	2.0	2.0	10,500-24,813	504,540	529,767
Supvng Psych Soc Worker I	0.8	2.0	2.0	8,365-9,804	219,348	230,015
Staff Svcs Mgr II (Supvry)	0.1	1.0	1.0	7,028-8,732	84,336	84,336
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	161,544	169,621
Assoc Govtl Prog Analyst	5.0	4.0	4.0	5,383-6,739	278,256	292,169
Clinical Soc Worker (Hlth Facility)	14.9	16.0	16.0	4,655-8,768	1,524,132	1,555,687
Staff Svcs Analyst (Gen)	4.0	7.0	7.0	3,448-5,604	345,936	357,028
Mgmt Svcs Techn	1.8	2.0	2.0	3,054-4,320	80,088	82,260
Overtime	-	-	-	(1,288)	-	-
Totals, ISUDT - Region III & IV	44.8	51.0	51.0	\$6,363,319	\$6,639,660	\$6,793,897
Region IV						
Region IV - Information Technology						
Info Tech Mgr I	0.9	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Supvr II	4.9	5.0	5.0	7,593-10,174	579,468	579,468
Info Tech Spec I	12.3	14.0	14.0	5,815-9,408	1,403,088	1,448,345
Info Tech Assoc	14.5	17.0	17.0	4,406-7,803	1,313,820	1,358,974
Totals, Region IV - Information Technology	32.6	37.0	37.0	\$3,151,498	\$3,431,148	\$3,521,559
Region IV Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Hlth Prog Spec II	0.8	1.0	1.0	6,496-8,131	82,452	86,575
Hlth Prog Spec I	1.8	2.0	2.0	5,913-7,402	146,112	149,870
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,383-6,739	64,596	67,826
Staff Svcs Analyst (Gen)	0.3	-	-	3,448-5,604	-	-
Temporary Help	0.3	-	-	(31,352)	-	-
Totals, Region IV Quality Mgmt	4.5	5.0	5.0	\$390,157	\$397,944	\$409,055
Regional Pers Admin Sect - South						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	115,524	121,300
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,028-8,732	187,008	196,358
Staff Svcs Mgr I	4.9	5.0	5.0	6,403-7,954	454,128	467,290
Assoc Govtl Prog Analyst	11.1	11.0	11.0	5,383-6,739	844,848	859,254
Sr Pers Spec	0.1	1.0	1.0	4,816-6,033	57,792	57,792
Staff Svcs Analyst (Gen)	1.2	2.0	2.0	3,448-5,604	105,552	110,830
Pers Spec	1.4	1.0	1.0	3,427-5,517	64,284	66,204
Ofc Techn (Typing)	3.7	5.0	5.0	3,287-4,114	225,792	232,641

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Pers Techn I	4.2	5.0	5.0	2,946-4,320	257,712	259,200
Temporary Help	1.7	-	-	(104,356)	-	-
Overtime	-	-	-	(10,321)	-	-
Totals, Regional Pers Admin Sect - South	31.3	33.0	33.0	\$2,381,531	\$2,312,640	\$2,370,869
Regional Pers Institution - South						
Assoc Govtl Prog Analyst	13.2	14.0	14.0	5,383-6,739	1,077,828	1,095,329
Staff Svcs Analyst (Gen)	2.7	3.0	3.0	3,448-5,604	193,632	196,589
Ofc Techn (Typing)	9.2	13.0	13.0	3,287-4,114	572,544	580,941
Mgmt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Overtime	-	-	-	(3,928)	-	-
Totals, Regional Pers Institution - South	26.1	31.0	31.0	\$1,679,475	\$1,895,844	\$1,924,699
Region IV Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.2	2.0	2.0	22,237-25,944	578,172	578,172
Temporary Help	1.0	-	-	(157,956)	-	-
Totals, Region IV Clinical Ops	2.2	2.0	2.0	\$523,192	\$578,172	\$578,172
Region IV Nursing Svcs						
Nursing Consultant, Prog Review	2.3	4.0	4.0	11,371-14,236	646,344	653,748
Totals, Region IV Nursing Svcs	2.3	4.0	4.0	\$505,250	\$646,344	\$653,748
Region IV Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-43,928	425,844	447,136
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	16,543-19,974	239,688	239,688
Pharmacy Svcs Mgr	1.0	1.0	1.0	13,136-14,205	170,460	170,460
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-24,813	246,024	258,325
Hlth Prog Mgr II	0.2	1.0	1.0	7,028-8,732	84,336	88,553
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	85,812	90,103
Hlth Prog Spec I	0.9	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,383-6,739	226,872	234,172
Adm Asst II	1.0	1.0	1.0	5,383-6,739	78,528	80,868
Staff Svcs Analyst (Gen)	0.5	2.0	2.0	3,448-5,604	114,876	120,620
Overtime	-	-	-	(222)	-	-
Totals, Region IV Administration	10.3	13.0	13.0	\$1,562,520	\$1,761,264	\$1,818,749
Totals, Region IV	109.3	125.0	125.0	\$10,193,623	\$11,023,356	\$11,276,851
TOTALS, AUTHORIZED POSITIONS	430.3	512.0	512.0	\$43,817,534	\$48,470,574	\$49,585,022
<i>Regular/Ongoing Positions</i>	426.6	512.0	512.0	43,322,161	48,470,574	49,585,022
<i>Temporary Help</i>	3.7	-	-	363,668	-	-
<i>Overtime</i>	-	-	-	131,705	-	-

CORRECTIONAL HEALTH CARE UNALLOCATED

(9999)

Correctional Health Care Unallocated

Sr Psychiatrist (Supvr), Corrs & Rehab	-	2.1	2.1	\$24,473-29,781	\$616,720	\$616,720
Staff Psychiatrist, Corrs & Rehab	-	28.8	28.8	23,362-28,072	8,073,907	8,073,907
Chief Physician & Surgeon, CF	-	2.0	2.0	23,127-26,470	555,048	555,048
Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	22,988-29,474	275,856	275,856
Physician & Surgeon, CF (Internal Medicine/Family)	-	7.8	7.8	22,237-25,944	2,081,383	2,081,383
Physician & Surgeon, CF	-	9.1	9.1	22,237-25,944	2,428,280	2,428,280
Pharmacy Svcs Mgr	-	5.0	5.0	13,136-14,205	788,160	788,160
Pharmacist II	-	1.0	1.0	12,509-13,531	150,108	150,108
Research Scientist Mgr-Epidemiology/Biostat	-	1.0	1.0	12,161-13,809	145,932	145,932
Nursing Consultant, Prog Review	-	15.0	15.0	11,371-14,236	2,046,780	2,046,780

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Corr Administrator, Dept Of Corrs	-	1.0	1.0	11,304-12,940	135,648	135,648
Pharmacist I	-	26.8	26.8	11,208-12,356	3,604,493	3,604,493
Nurse Practitioner, CF	-	12.0	12.0	11,091-13,019	1,597,104	1,597,104
Physician Asst, CF	-	9.5	9.5	10,987-13,146	1,252,518	1,252,518
Supvng Registered Nurse III, CF	-	5.0	5.0	10,874-15,010	652,440	652,440
Capt (Adult Institution)	-	1.0	1.0	10,537-12,058	126,444	126,444
Supvng Registered Nurse II, CF	-	20.4	20.4	10,361-14,295	2,536,373	2,536,373
Psychologist-Clinical, CF	-	24.0	24.0	10,182-11,367	2,932,416	2,932,416
Pub Hlth Nurse II, CF	-	3.0	3.0	9,096-12,552	327,456	327,456
Registered Nurse, CF	-	20.6	20.6	8,915-11,716	2,203,788	2,203,788
Nurse Instructor, CF	-	1.0	1.0	8,884-12,262	106,608	106,608
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	8,138-9,241	97,656	97,656
Receiver's Clinical Exec (Safety)	-	1.0	1.0	7,881-15,738	94,572	94,572
C.E.A. A	-	3.0	3.0	7,781-11,183	280,116	280,116
Clinical Soc Worker, CF, Safety	-	21.5	21.5	7,239-9,207	1,867,662	1,867,662
Staff Svcs Mgr II (Supvry)	-	2.0	2.0	7,028-8,732	168,672	168,672
Hlth Prog Mgr II	-	2.0	2.0	7,028-8,732	168,672	168,672
Corr Hlth Svcs Administor I, CF	-	1.0	1.0	6,892-8,564	82,704	82,704
Info Ofcr II	-	1.0	1.0	6,695-8,319	80,340	80,340
Trng Ofcr II	-	1.0	1.0	6,403-7,954	76,836	76,836
Staff Svcs Mgr I	-	3.8	3.8	6,403-7,954	291,977	291,977
Hlth Prog Spec I	-	15.0	15.0	5,913-7,402	1,064,340	1,064,340
Info Tech Spec I	-	19.8	19.8	5,815-9,408	1,381,644	1,381,644
Psych Techn (Safety)	-	0.8	0.8	5,810-6,868	55,776	55,776
Dental Hygienist, CF	-	1.0	1.0	5,795-8,614	69,540	69,540
Trng Ofcr I	-	1.0	1.0	5,383-6,946	64,596	64,596
Assoc Pers Analyst	-	4.0	4.0	5,383-6,739	258,384	258,384
Assoc Govtl Prog Analyst	-	17.0	17.0	5,383-6,739	1,098,132	1,098,132
Assoc Budget Analyst	-	6.0	6.0	5,383-6,739	387,576	387,576
Licensed Voc Nurse	-	51.6	51.6	5,280-6,697	3,269,376	3,269,376
Adm Asst I	-	1.0	1.0	4,823-6,039	57,876	57,876
Sr Pers Spec	-	1.0	1.0	4,816-6,033	57,792	57,792
Licensed Voc Nurse (Safety)	-	39.6	39.6	4,763-6,697	2,263,378	2,263,378
Acctg Ofcr (Spec)	-	1.0	1.0	4,701-5,885	56,412	56,412
Hlth Recd Techn II (Supvr)	-	8.0	8.0	4,663-5,249	447,648	447,648
Supvng Corr Cook (Dept Of Corrs)	-	1.0	1.0	4,500-5,630	54,000	54,000
Info Tech Assoc	-	8.0	8.0	4,406-7,803	422,976	422,976
Hlth Recd Techn I	-	6.3	6.3	4,119-4,639	311,396	311,396
Exec Asst	-	1.0	1.0	4,024-5,036	48,288	48,288
Pers Techn II (Spec)	-	2.0	2.0	3,991-5,001	95,784	95,784
Sr Med Transcriber	-	1.0	1.0	3,882-4,855	46,584	46,584
Ofc Svcs Supvr II (Gen)	-	1.5	1.5	3,721-4,661	66,978	66,978
Pharmacy Techn	-	52.2	52.2	3,660-4,587	2,292,624	2,292,624
Staff Svcs Analyst (Gen)	-	7.0	7.0	3,448-5,604	289,632	289,632
Dental Asst, CF	-	1.0	1.0	3,437-6,402	41,244	41,244
Pers Spec	-	5.0	5.0	3,427-5,517	205,620	205,620
Ofc Svcs Supvr I (Typing)	-	4.0	4.0	3,392-4,236	162,816	162,816
Med Asst	-	28.2	28.2	3,378-4,442	1,143,115	1,143,115
Med Transcriber	-	7.8	7.8	3,367-4,227	315,151	315,151
Sr Lab Asst, CF	-	0.2	0.2	3,367-4,213	8,081	8,081

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn (Typing)	-	86.2	86.2	3,287-4,114	3,400,073	3,400,073
Mgmt Svcs Techn	-	4.0	4.0	3,054-4,320	146,592	146,592
Ofc Asst (Typing)	-	10.1	10.1	3,047-3,817	369,296	369,296
Lab Asst, CF	-	12.3	12.3	2,903-3,901	428,483	428,483
Totals, Correctional Health Care Unallocated	-	640.0	640.0	-	\$56,227,872	\$56,227,872
TOTALS, AUTHORIZED POSITIONS	-	640.0	640.0	-	\$56,227,872	\$56,227,872
<i>Regular/Ongoing Positions</i>	-	640.0	640.0	-	56,227,872	56,227,872
TOTALS, AUTHORIZED POSITIONS-CCHCS	1,820.6	2,863.5	2,863.5	\$218,187,969	\$304,070,169	\$308,282,701
<i>Regular/Ongoing Positions</i>	1,739.9	2,860.5	2,860.5	205,651,598	303,728,208	307,940,740
<i>Temporary Help</i>	80.7	3.0	3.0	11,175,311	341,961	341,961
<i>Overtime</i>	-	-	-	1,361,060	-	-
TOTALS, AUTHORIZED POSITIONS	53,170.2	65,553.8	65,553.8	\$6,390,918,503	\$6,441,559,420	\$6,554,383,399
<i>Regular/Ongoing Positions</i>	52,143.3	65,529.0	65,529.0	5,407,263,376	6,180,170,656	6,292,994,635
<i>Temporary Help</i>	1,026.9	24.8	24.8	119,545,286	2,292,764	2,292,764
<i>Overtime</i>	-	-	-	864,109,841	259,096,000	259,096,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive and Board Support						
Chair	1.0	1.0	1.0	\$14,999-17,798	\$213,576	\$213,576
Executive Officer	1.0	1.0	1.0	14,999-16,795	201,540	201,540
Chief Deputy Director	1.0	1.0	1.0	12,295-15,268	183,216	183,216
Communications Director	1.0	1.0	1.0	10,064-11,692	140,304	140,304
Staff Svcs Mgr I-Spec	1.0	1.0	1.0	6,403-7,954	93,908	95,448
Temporary Help	-	-	-	(16,684)	-	-
Totals, Executive and Board Support	5.0	5.0	5.0	\$800,166	\$832,544	\$834,084
Research Unit						
Research Specialist III	0.9	1.0	1.0	8,630-10,751	127,843	128,957
Research Data Manager	0.4	1.0	1.0	8,545-9,702	111,402	115,749
Research Data Specialist I	2.0	3.0	3.0	5,913-7,402	247,641	255,339
Research Data Analyst II	0.8	1.0	1.0	5,652-7,079	67,824	71,220
Temporary Help	-	-	-	(4,232)	-	-
Totals, Research Unit	4.1	6.0	6.0	\$388,188	\$554,710	\$571,265
Administrative Services Section						
C.E.A. B	-	1.0	1.0	10,831-12,903	137,868	137,868
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Info Tech Spec II	2.0	2.0	2.0	7,700-10,318	213,772	224,456
Info Tech Supvr II	1.0	1.0	1.0	7,593-10,174	122,018	122,088
Staff Svcs Mgr I-Supvry	2.0	2.0	2.0	6,403-7,954	188,640	190,896
Acctg Administrator I-Spec	1.9	2.0	2.0	5,913-7,402	176,143	177,648
Assoc Acctg Analyst	1.0	2.0	2.0	5,652-7,079	144,780	152,025
Info Tech Spec I	2.0	3.0	3.0	5,815-9,408	264,278	272,356
Assoc Govtl Prog Analyst	2.6	2.0	2.0	5,383-6,739	161,736	161,736
Sr Acctg Officer-Spec	-	1.0	1.0	5,383-6,739	64,596	67,824
Acctg Officer-Spec	1.0	1.0	1.0	4,701-5,885	60,220	63,232
Information Tech Assoc	4.8	5.0	5.0	4,406-7,803	391,412	406,309
Office Svcs Supvr II-Gen	1.0	1.0	1.0	3,721-4,661	55,932	55,932
Jr Staff Analyst - Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Techn-Typing	3.9	5.0	5.0	3,287-4,114	223,035	229,242
Temporary Help	-	-	-	(26,079)	-	-
Totals, Administrative Services Section	25.2	32.0	32.0	\$2,110,218	\$2,509,662	\$2,570,972
Corrections Planning and Grant Programs						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	166,560	166,560
Field Rep, Bd of Corrections	7.6	9.0	9.0	10,110-12,618	1,213,111	1,252,125
Attorney III	-	1.0	1.0	9,976-12,798	153,540	153,576
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Sr Mgt Auditor	1.0	1.0	1.0	7,379-9,629	113,028	115,548
Research Data Specialist II	1.0	2.0	2.0	6,496-8,131	179,712	183,819
Staff Svcs Mgr I-Supvry	2.0	4.0	4.0	6,403-7,954	322,968	339,110
Assoc Mgmt Auditor	1.0	1.0	1.0	5,934-7,803	89,160	93,624
Assoc Govtl Prog Analyst	12.8	17.0	17.0	5,383-6,739	1,263,952	1,297,864
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	63,495	66,501
Temporary Help	3.5	-	-	(357,717)	-	-
Totals, Corrections Planning and Grant Programs	31.9	38.0	38.0	\$3,152,613	\$3,671,582	\$3,774,783
Facilities Standards and Operations						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	166,560	166,560
Field Rep, Bd of Corrections	11.6	19.0	19.0	10,110-12,618	2,539,047	2,623,379

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Mgr II-MgrI	0.7	1.0	1.0	7,781-8,838	103,986	105,852
Staff Svcs Mgr I-Supvry	1.4	2.0	2.0	6,403-7,954	168,207	176,624
Assoc Govtl Prog Analyst	2.1	4.0	4.0	5,383-6,739	301,364	312,105
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,448-5,604	53,936	56,635
Jr Staff Analyst - Gen	-	1.0	1.0	3,448-4,672	41,376	43,440
Office Techn-Typing	0.4	1.0	1.0	3,287-4,114	44,936	47,180
Temporary Help	1.1	-	-	(154,661)	-	-
Totals, Facilities Standards and Operations	18.8	30.0	30.0	\$2,355,643	\$3,419,412	\$3,531,775
County Facilities Construction						
Proj Director III	-	1.0	1.0	11,326-14,177	135,912	142,704
C.E.A. B	0.1	-	-	10,831-12,903	-	-
Field Rep, Bd of Corrections	2.0	3.0	3.0	10,110-12,618	419,888	430,224
Staff Svcs Mgr I-Supvry	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,383-6,739	222,420	228,580
Temporary Help	-	-	-	(4,992)	-	-
Overtime	-	-	-	(1,084)	-	-
Totals, County Facilities Construction	5.5	8.0	8.0	\$601,213	\$873,668	\$896,956
Standards & Training for Corrections						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	160,116	160,116
Field Rep, Bd of Corrections	8.8	9.0	9.0	10,110-12,618	1,309,130	1,322,770
Research Data Specialist II	1.0	1.0	1.0	6,496-8,131	97,572	97,572
Staff Svcs Mgr I-Supvry	0.7	1.0	1.0	6,403-7,954	85,204	89,468
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,383-6,739	65,134	68,390
Temporary Help	0.5	-	-	(109,876)	-	-
Totals, Standards & Training for Corrections	12.5	13.0	13.0	\$1,762,193	\$1,717,156	\$1,738,316
TOTALS, AUTHORIZED POSITIONS	103.0	132.0	132.0	\$11,170,234	\$13,578,734	\$13,918,151
<i>Regular/Ongoing Positions</i>	<i>97.9</i>	<i>132.0</i>	<i>132.0</i>	<i>10,494,909</i>	<i>13,578,734</i>	<i>13,918,151</i>
<i>Temporary Help</i>	<i>5.1</i>	<i>-</i>	<i>-</i>	<i>674,241</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,084</i>	<i>-</i>	<i>-</i>