

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>EXECUTIVE ADMINISTRATION</b>						
<b>Ofc of the Secty - Exec Ofc</b>						
Ofc of the Secty:						
Secty	0.9	1.0	1.0	\$18,750	\$225,000	\$225,000
Undersecretary	1.7	2.0	2.0	13,405	321,720	321,720
Dep Chief of Staff, CDCR	0.9	1.0	1.0	11,815	143,340	143,340
Chief of Staff, CDCR	-	1.0	1.0	11,376-12,305	136,512	136,512
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	117,072	117,072
Facility Capt, AI	-	1.0	1.0	8,238-9,082	98,856	103,799
C.E.A. I	1.0	2.0	2.0	6,173-7,838	148,152	151,856
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	158,400	166,320
Adm Asst I	1.7	3.0	3.0	3,658-4,652	131,688	138,275
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,264	34,408	36,126
Temporary Help	2.7	11.9	11.9	(580,482)	1,577,269	1,577,269
Totals, Ofc of the Secty:	10.7	27.9	27.9	\$1,455,289	\$3,092,417	\$3,117,289
Executive Ofc:						
Staff Asst	-	1.0	1.0	9,755-10,549	117,060	117,060
Totals, Executive Ofc:	-	1.0	1.0	-	\$117,060	\$117,060
Totals, Ofc of the Secty - Exec Ofc	10.7	28.9	28.9	\$1,455,289	\$3,209,477	\$3,234,349
<b>Ofc of Pub &amp; Emp Communications</b>						
Asst Secty	0.8	1.0	1.0	9,755-10,579	125,004	125,004
Dep Director	0.8	1.0	1.0	9,416-10,183	120,000	120,000
Press Secty	1.0	1.0	1.0	7,984-8,634	102,012	102,012
Info Off III C.E.A.	1.0	1.0	1.0	7,110-7,838	89,592	94,056
Chief	1.0	1.0	1.0	6,297-6,811	78,000	78,000
C.E.A. I	0.7	1.0	1.0	6,173-7,838	74,076	74,076
Info Off II	2.0	2.0	2.0	5,312-6,409	146,820	150,312
Director - TV Communications - Supvr	-	1.0	1.0	4,833-5,874	57,996	60,900
Director - TV Communications - Spec	1.8	1.0	1.0	4,833-5,874	70,488	70,488
TV Spec	3.6	4.0	4.0	4,400-5,348	263,576	267,128
Info Off I (Spec)	2.0	2.0	2.0	4,400-5,348	125,304	128,352
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,400-5,348	109,820	114,381
Graphic Designer III	0.7	1.0	1.0	4,367-5,309	52,404	55,020
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Limited Exam/Appt Prog Candidate	0.7	-	-	1,514	-	-
Temporary Help	-	-	-	(6,392)	6,392	6,392
Overtime	-	-	-	(524)	-	-
Totals, Ofc of Pub & Emp Communications	18.4	21.0	21.0	\$1,290,842	\$1,487,520	\$1,515,457
<b>Ofc of Legal Affs</b>						
Ofc of Legal Affs - HQ:						
Chief Dep, Gen Counsel	1.0	1.0	1.0	10,746-11,232	128,952	135,400
Litigation Proj Mgr	1.0	1.0	1.0	10,000-10,500	126,000	126,000
Asst Secty, Legal Affs & Chief Counsel	1.0	1.0	1.0	9,295-12,500	150,000	150,000
Chief Counsel I, C.E.A.	1.0	1.0	1.0	9,182-10,327	134,724	134,724
Asst Chief Counsel	12.6	13.0	13.0	8,930-10,043	1,631,142	1,636,688
Staff Counsel IV	3.0	3.0	3.0	8,486-10,477	364,080	369,172
Staff Counsel III - Supvr	4.0	6.0	6.0	7,686-9,484	661,296	670,520
Staff Counsel III - Spec	34.0	36.2	36.2	7,682-9,478	4,069,016	4,147,356
Staff Svcs Mgr III	1.3	-	-	6,779-7,474	-	-

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Corr Counselor II - Spec	1.0	1.0	1.0	6,686-8,527	105,504	105,504
Staff Svcs Mgr II - Supvr	1.4	3.0	3.0	5,576-6,727	232,816	239,686
Sr Info Sys Analyst - Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Svcs Mgr I	3.8	5.0	5.0	5,079-6,127	322,926	335,399
Staff Info Sys Analyst - Spec	0.6	0.9	0.9	5,065-6,466	54,702	57,437
Staff Counsel	35.5	46.1	46.1	4,674-7,828	3,467,504	3,589,010
Assoc Info Sys Analyst - Spec	0.2	1.0	1.0	4,619-5,897	55,890	58,686
Assoc Govtl Prog Analyst	19.9	23.0	23.0	4,400-5,348	1,404,640	1,426,164
Legal Analyst	1.8	2.0	2.0	3,841-4,670	109,848	111,684
Legal Secty	5.9	10.0	10.0	3,692-3,878	454,361	470,117
Legal Asst	5.7	8.0	8.0	3,386-4,116	368,727	374,952
Sr Typist, Legal	1.8	3.0	3.0	3,148-3,516	118,518	122,332
Staff Svcs Analyst - Gen	8.3	12.0	12.0	2,817-4,446	546,142	558,018
Ofc Techn - Typing	3.8	6.5	6.5	2,686-3,264	222,479	230,660
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	31,524	33,102
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	1.3	-	-	(535,633)	418,978	418,978
Overtime	-	-	-	(1,250)	-	-
Totals, Ofc of Legal Affs - HQ:	152.1	186.7	186.7	\$12,850,787	\$15,295,017	\$15,618,333
Ofc of Legal Affs - K St:						
Asst Chief Counsel	-	1.0	1.0	8,930-10,043	107,160	112,518
Staff Counsel III - Spec	0.3	-	-	7,682-9,478	-	-
Staff Counsel	0.7	-	-	4,674-7,828	-	-
Sr Legal Analyst	0.3	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Legal Analyst	1.5	-	-	3,841-4,670	-	-
Legal Secty	0.3	-	-	3,692-3,878	-	-
Staff Svcs Analyst - Gen	0.6	-	-	2,817-4,446	-	-
Totals, Ofc of Legal Affs - K St:	4.2	1.0	1.0	\$244,451	\$107,160	\$112,518
Totals, Ofc of Legal Affs	156.3	187.7	187.7	\$13,095,238	\$15,402,177	\$15,730,851
<b>Ofc of Legis Affs</b>						
Asst Secty	0.4	1.0	1.0	10,202-11,033	122,424	122,424
Dep Director	0.8	1.0	1.0	7,616-8,237	94,536	94,536
Chief	1.0	1.0	1.0	5,831-6,155	74,088	74,088
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	136,733	140,063
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Temporary Help	0.8	-	-	(136,861)	77,722	77,722
Totals, Ofc of Legis Affs	4.6	6.0	6.0	\$427,584	\$535,443	\$540,270
<b>Ofc of Research</b>						
Research - Research & Eval:						
Research Prog Spec III - Demography	0.8	1.0	1.0	5,831-7,087	82,540	85,044
Research Prog Spec II - Soc/Behavior	1.0	1.0	1.0	5,309-6,451	68,260	71,676
Mgmt Svcs Techn	0.4	1.0	1.0	2,495-3,426	35,661	36,408
Totals, Research - Research & Eval:	2.2	3.0	3.0	\$139,101	\$186,461	\$193,128
Ofc Of Research:						
Research Mgr II - Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II - Soc/Behavior	-	1.0	1.0	5,309-6,451	63,708	66,893
Research Prog Spec II - Demography	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	62,726	65,865

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Research Prog Spec I - Soc/Behavioral	1.8	2.0	2.0	4,833-5,874	125,227	128,127
Research Analyst II - Gen	1.2	2.0	2.0	4,619-5,616	118,501	124,121
Research Analyst I - Gen	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst - Gen	0.9	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Techn - Typing	-	0.5	0.5	2,686-3,264	16,116	16,922
Temporary Help	-	0.6	0.6	-	36,487	36,487
Totals, Ofc of Research:	7.5	11.1	11.1	\$456,087	\$678,053	\$693,703
Research - Administrative Brch:						
Asst Secty	0.9	1.0	1.0	7,616-8,237	98,880	98,880
Exec Asst	0.6	1.0	1.0	3,288-3,996	41,820	43,908
Totals, Research - Administrative Brch:	1.5	2.0	2.0	\$110,956	\$140,700	\$142,788
Research - Offender Info:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Research Mgr III - Soc/Behavioral	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Syss Software Spec II - Supvr	-	1.0	1.0	5,839-7,453	70,068	73,571
Research Prog Spec III - Demography	0.5	1.0	1.0	5,831-7,087	69,972	73,471
Research Mgr II - Soc/Behavioral	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Programmer Analyst - Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Info Syss Analyst - Spec	-	1.0	1.0	5,571-7,109	66,852	70,200
Staff Info Syss Analyst - Supvr	2.0	2.0	2.0	5,318-6,789	162,936	162,936
Research Prog Spec II - Soc/Behavior	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Research Mgr I - Gen	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Syss Analyst - Spec	6.2	9.0	9.0	5,065-6,466	614,296	637,302
Research Prog Spec I - Soc/Behavioral	-	1.0	1.0	4,833-5,874	57,996	60,896
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	69,648	70,488
Assoc Info Syss Analyst - Spec	1.1	3.0	3.0	4,619-5,897	166,284	174,598
Research Analyst II - Gen	5.1	6.0	6.0	4,619-5,616	375,404	384,287
Assoc Govtl Prog Analyst	3.4	6.0	6.0	4,400-5,348	349,880	361,100
Research Analyst I - Gen	0.6	1.0	1.0	3,106-4,670	37,272	39,136
Staff Svcs Analyst - Gen	4.0	4.0	4.0	2,817-4,446	187,536	192,720
Mgmt Svcs Techn	0.7	1.0	1.0	2,495-3,426	41,106	41,112
Overtime	-	-	-	(7,006)	-	-
Totals, Research - Offender Info:	31.4	44.0	44.0	\$2,050,274	\$2,852,186	\$2,924,753
Research - Enterprise Data Mgmt:						
Research Mgr III - Soc/Behavioral	0.1	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Mgr II - Gen	0.7	1.0	1.0	5,576-6,727	66,912	70,258
Research Prog Spec II - Soc/Behavior	0.8	2.0	2.0	5,309-6,451	127,416	133,781
Research Prog Spec I - Soc/Behavioral	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Syss Analyst - Spec	0.7	1.0	1.0	4,619-5,897	55,428	58,200
Research Analyst II - Gen	1.4	2.0	2.0	4,619-5,616	118,501	124,121
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	57,880	60,772
Staff Svcs Analyst - Gen	0.3	-	-	2,817-4,446	-	-
Temporary Help	0.1	-	-	(78,602)	66,898	66,898
Overtime	-	-	-	(3,493)	-	-
Totals, Research - Enterprise Data Mgmt:	6.8	10.0	10.0	\$522,083	\$725,595	\$750,657
Totals, Ofc of Research	49.4	70.1	70.1	\$3,278,501	\$4,582,995	\$4,705,029
Ofc of Audits & Court Compliance						
Ofc Of Audits & Compliance:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	119,928	119,928

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Administrator - Community & Staff	0.3	-	-	9,062-9,991	-	-
Corr Administrator, DOC	-	1.0	1.0	8,848-9,756	107,736	113,045
Supvng Mgmt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Chief of Research, CP	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Corr Lieut	4.6	5.0	5.0	6,389-7,762	494,650	494,650
Sr Mgt Auditor	2.0	2.0	2.0	5,576-7,063	169,512	169,512
Staff Svcs Mgr II - Supvr	1.9	2.0	2.0	5,576-6,727	159,397	161,448
Staff Mgt Auditor	4.6	5.0	5.0	5,079-6,434	369,780	372,828
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	128,890	135,209
Research Prog Spec I	1.5	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Mgt Auditor	9.1	8.0	8.0	4,619-5,897	528,053	543,564
Assoc Govtl Prog Analyst	6.8	5.0	5.0	4,400-5,348	320,626	320,880
Staff Svcs Mgt Auditor	0.9	8.0	8.0	3,596-4,903	348,780	363,878
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst - Gen	1.0	4.0	4.0	2,817-4,446	151,053	156,055
Ofc Techn - Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,012
Totals, Ofc of Audits & Compliance:	39.2	50.0	50.0	\$2,740,453	\$3,334,089	\$3,390,266
HQ Court Compliance:						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	56,948	59,792
Parole Svc Assoc	1.0	1.0	1.0	3,354-5,332	55,752	55,752
Staff Svcs Analyst - Gen	0.7	-	-	2,817-4,446	-	-
Temporary Help	0.6	-	-	(417,084)	362,218	362,218
Totals, HQ Court Compliance:	2.6	2.0	2.0	\$522,623	\$474,918	\$477,762
Juvenile Court Compliance:						
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,400-5,348	126,574	128,352
Totals, Juvenile Court Compliance:	2.5	2.0	2.0	\$143,588	\$126,574	\$128,352
Ofc Of Court Compliance - Admin:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Capt, AI	1.1	2.0	2.0	8,238-9,082	209,400	214,344
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	116,855	116,855
Dep Commissioner	0.5	1.0	1.0	7,024-8,486	101,832	101,832
Corr Counselor II - Spec	36.1	15.0	15.0	6,686-8,527	1,747,848	1,747,849
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,400-5,348	298,750	306,830
Parole Svc Assoc	0.6	1.0	1.0	3,354-5,332	40,248	42,264
Staff Svcs Analyst - Gen	0.5	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn - Typing	1.4	1.0	1.0	2,686-3,264	32,232	33,840
Mgmt Svcs Techn	1.0	-	-	2,495-3,426	-	-
Temporary Help	0.6	-	-	(52,583)	-	-
Overtime	-	-	-	(824)	-	-
Totals, Ofc of Court Compliance - Admin:	47.7	29.0	29.0	\$4,538,792	\$2,760,550	\$2,781,937
Totals, Ofc of Audits & Court Compliance	92.0	83.0	83.0	\$7,945,456	\$6,696,131	\$6,778,317
Ofc of the Ombudsman						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
C.E.A. I	4.0	4.0	4.0	6,173-7,838	338,184	338,184
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	69,066	72,138
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Ofc of the Ombudsman	6.0	7.0	7.0	\$481,843	\$563,442	\$569,154
Ofc of Internal Affs (OIA)						
Fld Opers - Northern Region:						

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Special Agent - In - Charge	1.0	1.0	1.0	8,895-9,805	119,220	119,220
Sr Special Agent, DOC	4.8	6.0	6.0	7,499-9,065	648,588	662,087
Special Agent, DOC	26.7	33.0	33.0	6,258-8,450	3,219,387	3,265,408
Ofc Techn - Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,012
Totals, Fld Opers - Northern Region:	33.5	42.0	42.0	\$3,378,922	\$4,058,596	\$4,119,727
Fld Opers - Central Region:						
Special Agent - In - Charge	1.0	1.0	1.0	8,895-9,805	119,220	119,220
Sr Special Agent, DOC	4.0	5.0	5.0	7,499-9,065	556,005	565,004
Special Agent, DOC	21.2	27.0	27.0	6,258-8,450	2,590,156	2,632,614
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Ofc Techn - Typing	0.4	-	-	2,686-3,264	-	-
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	69,704	69,704
Totals, Fld Opers - Central Region:	29.0	35.0	35.0	\$2,742,755	\$3,335,085	\$3,386,542
Fld Opers - So Region:						
Special Agent - In - Charge	1.0	1.0	1.0	8,895-9,805	119,220	119,220
Sr Special Agent, DOC	3.7	6.0	6.0	7,499-9,065	642,686	651,684
Special Agent, DOC	26.9	29.0	29.0	6,258-8,450	2,964,342	2,983,691
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Totals, Fld Opers - So Region:	35.0	39.0	39.0	\$3,372,408	\$3,836,816	\$3,865,163
Northern Region - Sacramento:						
Staff Svcs Mgr II - Supvr	0.7	1.0	1.0	5,576-6,727	78,960	80,724
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	192,528	192,528
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Northern Region - Sacramento:	4.4	5.0	5.0	\$256,102	\$310,656	\$312,420
Central Region - Bakersfield:						
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,400-5,348	116,442	119,612
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	-	-	(1,972,752)	1,972,752	1,972,752
Totals, Central Region - Bakersfield:	4.0	3.0	3.0	\$2,196,621	\$2,128,362	\$2,131,532
So Region - Cucamonga:						
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	127,844	128,352
Totals, So Region - Cucamonga:	2.3	2.0	2.0	\$144,280	\$127,844	\$128,352
HQ Opers:						
Asst Secty	1.0	1.0	1.0	10,202-11,033	129,204	129,204
C.E.A. V	2.0	2.0	2.0	9,544-13,381	242,952	242,952
Special Agent - In - Charge	2.0	2.0	2.0	8,895-9,805	238,440	238,440
Sr Special Agent, DOC	3.3	5.0	5.0	7,499-9,065	502,931	516,430
Special Agent, DOC	19.3	23.0	23.0	6,258-8,450	2,276,162	2,299,268
Sr Programmer Analyst - Supvr	1.0	-	-	5,850-7,465	-	-
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,519
Staff Info Sys Analyst - Spec	1.0	-	-	5,065-6,466	-	-
Assoc Programmer Analyst - Spec	0.1	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,400-5,348	305,948	309,096
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	50,618	53,141

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn - Typing	1.5	3.0	3.0	2,686-3,264	101,927	106,852
Temporary Help	1.9	-	-	(174,141)	-	-
Overtime	-	-	-	(72,335)	-	-
Totals, HQ Opers:	41.1	46.0	46.0	\$3,811,340	\$4,111,330	\$4,161,578
Headquarters:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	94,176	94,176
Staff Svcs Mgr III	0.2	-	-	6,779-7,474	-	-
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Govtl Prog Analyst	2.4	8.0	8.0	4,400-5,348	433,522	452,256
Staff Svcs Analyst - Gen	0.6	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Headquarters:	5.7	12.0	12.0	\$371,663	\$695,974	\$719,448
Totals, Ofc of Internal Affs (OIA)	155.0	184.0	184.0	\$16,274,091	\$18,604,662	\$18,824,762
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>492.4</b>	<b>587.7</b>	<b>587.7</b>	<b>\$44,248,844</b>	<b>\$51,081,847</b>	<b>\$51,898,189</b>
<i>Regular/Ongoing Positions</i>	<i>484.4</i>	<i>575.2</i>	<i>575.2</i>	<i>40,208,882</i>	<i>46,563,131</i>	<i>47,379,473</i>
<i>Temporary Help</i>	<i>8.0</i>	<i>12.5</i>	<i>12.5</i>	<i>3,954,530</i>	<i>4,518,716</i>	<i>4,518,716</i>
<i>Overtime</i>	-	-	-	<i>85,432</i>	-	-
<b>CENTRAL ADMINISTRATION</b>						
Ofc of Labor Relations						
Chief	1.0	1.0	1.0	\$9,215-9,968	\$119,232	\$119,232
Labor Relations Mgr II	0.8	1.0	1.0	6,679-7,474	89,688	89,688
Labor Relations Mgr I	1.8	3.0	3.0	6,173-6,808	229,848	237,260
Staff Svcs Mgr I	3.5	4.0	4.0	5,079-6,127	281,520	284,567
Labor Relations Spec <sup>1</sup>	8.8	13.0	13.0	5,079-6,127	839,227	874,466
Labor Relations Analyst	3.3	6.0	6.0	4,402-5,350	332,106	348,452
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,400-5,348	158,400	166,320
Staff Svcs Analyst - Gen	0.7	2.0	2.0	2,817-4,446	78,798	82,740
Ofc Techn - Typing <sup>2</sup>	1.5	3.0	3.0	2,686-3,264	101,624	106,697
Temporary Help	3.4	-	-	(253,392)	36,023	36,023
Overtime	-	-	-	(2,741)	-	-
Totals, Ofc of Labor Relations	26.1	36.0	36.0	\$1,734,878	\$2,266,466	\$2,345,445
Enterprise Info Svcs						
EIS Aerojet:						
Asst Secty	1.0	1.0	1.0	10,321-11,164	131,460	131,460
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	108,216	108,216
DP Mgr IV	4.9	5.0	5.0	7,825-9,059	530,231	537,930
DP Mgr III	4.4	4.0	4.0	7,118-8,239	383,129	387,400
Syss Software Spec III - Supvr	1.7	2.0	2.0	6,416-8,187	186,676	193,178
Supvng Estimator Of Bldg Constrn	-	1.0	1.0	6,273-7,625	75,276	79,040
Syss Software Spec III - Tech	3.9	3.0	3.0	6,110-7,796	280,656	280,656
Sr Programmer Analyst - Supvr	-	1.0	1.0	5,850-7,465	70,200	73,710
Sr Info Svcs Analyst - Supvr	4.0	6.0	6.0	5,850-7,465	482,856	493,560
DP Mgr II	5.5	7.0	7.0	5,849-7,464	554,064	568,322
Syss Software Spec II - Supvr	1.3	2.0	2.0	5,839-7,453	171,570	175,612
Sr Programmer Analyst - Spec	1.0	2.0	2.0	5,571-7,109	152,160	155,503
Sr Info Svcs Analyst - Spec	16.0	18.0	18.0	5,571-7,109	1,452,132	1,480,250
Syss Software Spec II - Tech	13.1	14.0	14.0	5,561-7,097	1,068,354	1,096,969
Staff Info Svcs Analyst - Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
DP Mgr I	1.0	1.0	1.0	5,318-6,789	82,577	82,577

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Programmer Analyst - Spec	1.0	1.0	1.0	5,065-6,466	62,045	65,146
Staff Info Sys Analyst - Spec	34.3	60.0	60.0	5,065-6,466	4,064,997	4,191,941
Syss Software Spec I - Tech	6.8	8.0	8.0	5,064-6,465	599,502	606,860
Assoc Programmer Analyst - Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Info Sys Analyst - Spec	44.7	73.0	73.0	4,619-5,897	4,571,162	4,695,426
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	178,104	180,744
Info Sys Techn Spec I	0.2	-	-	3,495-4,460	-	-
Asst Info Sys Analyst	21.8	23.0	23.0	3,106-4,903	1,144,671	1,172,793
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst - Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Mgmt Svcs Techn	0.2	1.0	1.0	2,495-3,426	29,940	31,437
Info Sys Techn	4.6	7.0	7.0	2,480-3,737	258,000	262,464
Temporary Help	10.1	-	-	(1,483,716)	811,688	811,688
Overtime	-	-	-	(40,799)	-	-
Totals, EIS Aerojet:	188.8	249.0	249.0	\$13,939,495	\$17,708,962	\$18,124,949
EIS - LEADS:						
Sr Programmer Analyst - Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Programmer Analyst - Spec	0.6	1.0	1.0	5,065-6,466	60,780	63,816
Staff Info Sys Analyst - Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Asst Info Sys Analyst	0.8	1.0	1.0	3,106-4,903	39,628	41,568
Totals, EIS - LEADS:	2.4	4.0	4.0	\$156,337	\$246,496	\$254,511
EIS Aerojet:						
Syss Software Spec III - Supvr	1.6	2.0	2.0	6,416-8,187	196,288	196,488
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,496
Syss Software Spec III - Tech	2.0	2.0	2.0	6,110-7,796	186,428	187,104
Sr Info Sys Analyst - Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	2.6	3.0	3.0	5,849-7,464	249,300	252,802
Syss Software Spec II - Supvr	2.4	3.0	3.0	5,839-7,453	229,572	236,579
Sr Programmer Analyst - Spec	9.2	12.0	12.0	5,571-7,109	935,799	952,732
Sr Info Sys Analyst - Spec	4.6	6.0	6.0	5,571-7,109	480,537	493,076
Syss Software Spec II - Tech	3.1	4.0	4.0	5,561-7,097	327,094	334,927
Staff Programmer Analyst - Spec	6.7	7.0	7.0	5,065-6,466	526,332	529,371
Staff Info Sys Analyst - Spec	9.0	11.0	11.0	5,065-6,466	764,480	781,053
Syss Software Spec I - Tech	1.0	1.0	1.0	5,064-6,465	70,637	74,168
Assoc Programmer Analyst - Spec	3.0	4.0	4.0	4,619-5,897	260,622	266,573
Assoc Info Sys Analyst - Spec	3.8	6.0	6.0	4,619-5,897	372,000	383,517
Asst Info Sys Analyst	0.4	1.0	1.0	3,106-4,903	38,853	40,753
Temporary Help	2.1	0.4	0.4	(147,491)	28,668	28,668
Totals, EIS Aerojet:	52.5	64.4	64.4	\$3,931,346	\$4,832,858	\$4,927,887
EIS - Valdivia:						
Syss Software Spec II - Supvr	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Syss Software Spec II - Tech	1.0	1.0	1.0	5,561-7,097	79,832	83,816
Staff Info Sys Analyst - Spec	1.0	1.0	1.0	5,065-6,466	73,594	76,547
Syss Software Spec I - Tech	0.8	1.0	1.0	5,064-6,465	62,286	65,400
Totals, EIS - Valdivia:	3.8	4.0	4.0	\$271,182	\$305,148	\$315,199
EIS Headquarters:						
Sr Info Sys Analyst - Spec	0.8	1.0	1.0	5,571-7,109	84,348	85,308
Staff Info Sys Analyst - Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Assoc Info Sys Analyst - Spec	1.0	2.0	2.0	4,619-5,897	126,192	128,963

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, EIS Headquarters:	2.8	4.0	4.0	\$203,589	\$292,008	\$295,739
EIS K-Street:						
Sr Info Syss Analyst - Spec	0.7	1.0	1.0	5,571-7,109	66,852	70,200
Staff Info Syss Analyst - Spec	0.8	2.0	2.0	5,065-6,466	127,359	133,728
Totals, EIS K-Street:	1.5	3.0	3.0	\$97,678	\$194,211	\$203,928
EIS Bercut Armstrong:						
Sr Info Syss Analyst - Supvr	-	1.0	1.0	5,850-7,465	70,200	73,710
Sr Info Syss Analyst - Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Syss Software Spec II - Tech	-	1.0	1.0	5,561-7,097	66,732	70,069
Staff Info Syss Analyst - Supvr	1.0	-	-	5,318-6,789	-	-
Staff Programmer Analyst - Spec	0.7	1.0	1.0	5,065-6,466	60,780	63,816
Staff Info Syss Analyst - Spec	7.0	7.0	7.0	5,065-6,466	515,360	530,040
Syss Software Spec I - Tech	4.0	4.0	4.0	5,064-6,465	276,696	282,770
Assoc Info Syss Analyst - Spec	0.7	2.0	2.0	4,619-5,897	110,856	116,399
Totals, EIS Bercut Armstrong:	14.4	17.0	17.0	\$1,008,493	\$1,185,932	\$1,222,112
EIS - Inmate Ed:						
Assoc Info Syss Analyst - Spec	0.5	1.0	1.0	4,619-5,897	55,428	58,199
Totals, EIS - Inmate Ed:	0.5	1.0	1.0	\$28,636	\$55,428	\$58,199
EIS Region I:						
Sr Info Syss Analyst - Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Info Syss Analyst - Spec	2.0	2.0	2.0	5,065-6,466	152,885	155,184
Assoc Info Syss Analyst - Spec	1.9	2.0	2.0	4,619-5,897	126,192	128,964
Totals, EIS Region I:	4.9	5.0	5.0	\$353,723	\$368,657	\$373,728
EIS Region II:						
Sr Info Syss Analyst - Supvr	1.0	1.0	1.0	5,850-7,465	94,003	94,003
Staff Info Syss Analyst - Spec	1.0	1.0	1.0	5,065-6,466	81,370	81,370
Assoc Info Syss Analyst - Spec	1.0	2.0	2.0	4,619-5,897	122,988	128,519
Totals, EIS Region II:	3.0	4.0	4.0	\$227,723	\$298,361	\$303,892
EIS Region III:						
Sr Info Syss Analyst - Supvr	1.0	1.0	1.0	5,850-7,465	87,494	89,580
Staff Info Syss Analyst - Spec	1.0	2.0	2.0	5,065-6,466	138,372	141,411
Assoc Info Syss Analyst - Spec	1.0	2.0	2.0	4,619-5,897	113,628	119,315
Asst Info Syss Analyst	0.2	-	-	3,106-4,903	-	-
Totals, EIS Region III:	3.2	5.0	5.0	\$216,500	\$339,494	\$350,306
EIS Region IV:						
Sr Info Syss Analyst - Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Info Syss Analyst - Spec	2.0	2.0	2.0	5,065-6,466	147,390	150,878
Assoc Info Syss Analyst - Spec	2.8	4.0	4.0	4,619-5,897	222,174	233,284
Info Syss Techn	0.9	1.0	1.0	2,480-3,737	29,760	31,248
Totals, EIS Region IV:	6.7	8.0	8.0	\$441,373	\$488,904	\$504,990
EIS - Edfirst:						
Syss Software Spec III - Supvr	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Sr Programmer Analyst - Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Info Syss Analyst - Spec	0.7	1.0	1.0	5,571-7,109	85,308	85,308
Staff Programmer Analyst - Spec	0.1	1.0	1.0	5,065-6,466	60,780	63,819
Staff Info Syss Analyst - Spec	-	5.0	5.0	5,065-6,466	303,900	319,089
Syss Software Spec I - Tech	0.7	1.0	1.0	5,064-6,465	60,768	63,804
Assoc Info Syss Analyst - Spec	0.1	1.0	1.0	4,619-5,897	55,428	58,199
Totals, EIS - Edfirst:	3.6	11.0	11.0	\$294,335	\$749,736	\$773,771
EIS - WIN						



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Programmer Analyst - Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Programmer Analyst - Spec	2.0	3.0	3.0	5,065-6,466	215,964	219,003
Staff Info Sys Analyst - Spec	0.1	1.0	1.0	5,065-6,466	60,780	63,819
Ofc Techn - Typing	0.5	0.5	0.5	2,686-3,264	19,584	19,584
Totals, EIS - WIN	3.6	5.5	5.5	\$253,871	\$385,908	\$391,986
EIS - Livescan:						
Sr Info Sys Analyst - Spec	0.1	1.0	1.0	5,571-7,109	66,852	70,195
Totals, EIS - Livescan:	0.1	1.0	1.0	\$6,781	\$66,852	\$70,195
EIS - Lifer Scheduling & Tracking - LSTS:						
Sr Info Sys Analyst - Supvr	10.3	11.0	11.0	5,850-7,465	912,911	927,211
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Programmer Analyst - Spec	3.0	3.0	3.0	5,571-7,109	251,228	254,792
Staff Info Sys Analyst - Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys Analyst - Spec	0.6	2.0	2.0	5,065-6,466	135,622	141,411
Totals, EIS - Lifer Scheduling & Tracking - LSTS:	15.9	18.0	18.0	\$1,309,193	\$1,470,797	\$1,494,450
EIS - CAPS:						
Sr Info Sys Analyst - Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Sys Analyst - Spec	1.1	2.0	2.0	5,065-6,466	138,372	141,411
Assoc Info Sys Analyst - Spec	2.0	2.0	2.0	4,619-5,897	138,167	138,167
Totals, EIS - CAPS:	4.1	5.0	5.0	\$291,181	\$361,847	\$364,886
EIS - Dorms:						
DP Mgr II	0.9	1.0	1.0	5,849-7,464	89,568	89,568
Staff Info Sys Analyst - Spec	1.0	1.0	1.0	5,065-6,466	78,648	78,648
Syss Software Spec I - Tech	1.0	1.0	1.0	5,064-6,465	70,344	73,860
Totals, EIS - Dorms:	2.9	3.0	3.0	\$213,861	\$238,560	\$242,076
EIS - Recidivism Reduction:						
Sr Info Sys Analyst - Spec	0.6	1.0	1.0	5,571-7,109	66,852	70,200
Staff Info Sys Analyst - Spec	0.7	2.0	2.0	5,065-6,466	138,372	141,411
Totals, EIS - Recidivism Reduction:	1.3	3.0	3.0	\$99,708	\$205,224	\$211,611
EIS - CITIP:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	-	1.0	1.0	7,118-8,239	85,416	89,687
Syss Software Spec III - Supvr	1.0	-	-	6,416-8,187	-	-
Syss Software Spec III - Tech	1.0	2.0	2.0	6,110-7,796	166,872	170,538
DP Mgr II	2.0	2.0	2.0	5,849-7,464	180,086	180,086
Syss Software Spec II - Supvr	0.6	1.0	1.0	5,839-7,453	80,299	84,311
Sr Info Sys Analyst - Spec	1.8	2.0	2.0	5,571-7,109	170,060	170,616
Syss Software Spec II - Tech	5.0	5.0	5.0	5,561-7,097	426,860	426,860
Staff Info Sys Analyst - Spec	5.3	6.0	6.0	5,065-6,466	435,252	444,093
Syss Software Spec I - Tech	3.5	5.0	5.0	5,064-6,465	321,497	333,647
Assoc Info Sys Analyst - Spec	1.0	2.0	2.0	4,619-5,897	119,604	125,579
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Totals, EIS - CITIP:	22.4	28.0	28.0	\$1,718,074	\$2,147,454	\$2,189,565
EIS - ARNAT:						
Syss Software Spec III - Tech	0.1	1.0	1.0	6,110-7,796	73,320	76,986
Staff Info Sys Analyst - Spec	0.6	1.0	1.0	5,065-6,466	60,780	63,816
Syss Software Spec I - Tech	-	1.0	1.0	5,064-6,465	60,768	63,806
Assoc Info Sys Analyst - Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Totals, EIS - ARNAT:	0.7	4.0	4.0	\$49,999	\$250,296	\$262,807
EIS - DECATS:						

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Programmer Analyst - Spec	1.0	1.0	1.0	5,571-7,109	84,342	85,308
Sr Info Sys Analyst - Spec	1.0	1.0	1.0	5,571-7,109	81,444	85,308
Staff Programmer Analyst - Spec	0.3	1.0	1.0	5,065-6,466	60,780	63,819
Staff Info Sys Analyst - Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Totals, EIS - DECATS:	2.3	4.0	4.0	\$171,271	\$287,346	\$298,254
EIS - OVSRS:						
Sr Info Sys Analyst - Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Sys Analyst - Spec	0.8	1.0	1.0	5,065-6,466	63,310	66,476
Totals, EIS - OVSRS:	1.8	2.0	2.0	\$125,550	\$148,618	\$151,784
EIS - Radio & Pbx:						
DP Mgr II	0.6	1.0	1.0	5,849-7,464	83,300	87,300
Syss Software Spec II - Supvr	0.7	1.0	1.0	5,839-7,453	72,696	76,335
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys Analyst - Spec	0.8	2.0	2.0	5,065-6,466	121,560	127,635
Assoc Info Sys Analyst - Spec	2.0	3.0	3.0	4,619-5,897	196,956	199,727
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	51,934	54,534
Totals, EIS - Radio & Pbx:	6.1	9.0	9.0	\$422,478	\$607,914	\$626,999
Totals, Enterprise Info Svcs	349.3	461.9	461.9	\$25,832,377	\$33,237,012	\$34,013,825
<b>Strategic Offender Mgmt Sys (SOMS)</b>						
Facility Capt, AI	0.7	-	-	8,238-9,082	-	-
C.E.A. II	0.9	-	-	7,815-8,616	-	-
Parole Agent III, Adult Parole	1.0	-	-	7,535-9,160	-	-
Corr Counselor III	0.6	-	-	7,303-8,879	-	-
DP Mgr III	2.1	1.0	1.0	7,118-8,239	90,314	94,829
Parole Agent II - Spec	1.0	-	-	6,686-8,527	-	-
Corr Counselor II - Spec	1.0	-	-	6,686-8,527	-	-
Corr Lieut	2.2	1.0	1.0	6,389-7,762	109,128	109,128
Syss Software Spec III - Tech	-	1.0	1.0	6,110-7,796	73,320	76,986
Sr Info Sys Analyst - Supvr	16.3	17.0	17.0	5,850-7,465	1,459,612	1,493,822
Syss Software Spec II - Supvr	1.0	-	-	5,839-7,453	-	-
Corr Case Recds Administrator	2.0	1.0	1.0	5,576-6,727	66,912	70,258
Sr Info Sys Analyst - Spec	2.7	6.0	6.0	5,571-7,109	427,938	445,075
Staff Info Sys Analyst - Spec	5.3	7.0	7.0	5,065-6,466	475,030	488,881
Corr Case Recds Mgr	1.0	-	-	4,866-5,866	-	-
Assoc Info Sys Analyst - Spec	1.4	5.0	5.0	4,619-5,897	277,140	290,996
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	245,328	247,968
Corr Case Recds Supvr	5.8	7.0	7.0	4,237-5,096	362,856	381,000
Asst Info Sys Analyst	0.4	-	-	3,106-4,903	-	-
Corr Case Recds Analyst	3.5	5.0	5.0	2,817-4,446	186,034	192,796
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,264	33,432	35,044
Temporary Help	3.9	-	-	(542,881)	260,753	260,753
Overtime	-	-	-	(61,157)	-	-
Totals, Strategic Offender Mgmt Sys (SOMS)	56.7	56.0	56.0	\$4,571,226	\$4,067,797	\$4,187,536
<b>Bus Info Sys (BIS)</b>						
DP Mgr IV	0.3	1.0	1.0	7,825-9,059	93,900	98,595
Syss Software Spec III - Supvr	3.0	3.0	3.0	6,416-8,187	291,474	294,732
Sr Info Sys Analyst - Supvr	1.0	1.0	1.0	5,850-7,465	87,815	89,580
Syss Software Spec II - Supvr	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Corr Sgt	1.0	1.0	1.0	5,675-6,892	83,948	88,024
Sr Programmer Analyst - Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Info Syss Analyst - Spec	2.9	3.0	3.0	5,571-7,109	236,460	240,816
Syss Software Spec II - Tech	1.3	2.0	2.0	5,561-7,097	151,896	155,233
Staff Info Syss Analyst - Supvr	3.0	3.0	3.0	5,318-6,789	244,086	244,404
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	1.1	1.3	1.3	5,079-6,127	91,808	92,723
Staff Programmer Analyst - Spec	2.9	3.0	3.0	5,065-6,466	223,383	226,797
Staff Info Syss Analyst - Spec	23.2	31.0	31.0	5,065-6,466	2,206,935	2,258,242
Syss Software Spec I - Tech	3.5	3.0	3.0	5,064-6,465	215,928	218,966
Assoc Programmer Analyst - Spec	2.5	5.0	5.0	4,619-5,897	284,301	298,531
Assoc Info Syss Analyst - Spec	8.9	10.0	10.0	4,619-5,897	634,213	657,677
Assoc Sys Software Spec	14.5	15.0	15.0	4,611-5,882	1,002,936	1,025,129
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	55,140	57,892
Asst Info Syss Analyst	1.8	3.0	3.0	3,106-4,903	127,362	133,732
Info Syss Techn	-	2.0	2.0	2,480-3,737	59,520	62,497
Temporary Help	2.3	-	-	(115,751)	-	-
Overtime	-	-	-	(101,911)	-	-
Totals, Bus Info Syss (BIS)	76.8	91.3	91.3	\$5,371,902	\$6,347,317	\$6,499,782
<b>Human Resources</b>						
Deputy Director:						
Director	1.0	1.0	1.0	11,376-12,305	147,000	147,000
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Exec Asst	0.2	1.0	1.0	3,288-3,996	39,456	41,429
Temporary Help	1.0	1.1	1.1	(410,432)	421,725	421,725
Totals, Deputy Director:	2.2	4.1	4.1	\$559,850	\$682,257	\$687,934
HR - Ofc Of Emp Wellness:						
C.E.A. II	-	1.0	1.0	7,815-8,616	103,392	103,392
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Assoc Govtl Prog Analyst	11.5	12.1	12.1	4,400-5,348	766,368	772,608
Ofc Techn - Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	29,940	31,440
Totals, HR - Ofc of Emp Wellness:	17.6	19.1	19.1	\$1,108,271	\$1,233,228	\$1,242,580
OPOS - Northern Selection Cntr:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Corr Lieut	2.5	3.0	3.0	6,389-7,762	281,661	287,886
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	77,780
Sgt	-	0.5	0.5	5,675-6,892	34,050	35,753
Corr Sgt	9.2	12.0	12.0	5,675-6,892	988,624	1,003,346
Staff Svcs Mgr II - Supvr	1.7	2.0	2.0	5,576-6,727	147,636	150,984
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Syss Analyst - Spec	0.8	-	-	5,065-6,466	-	-
Regional Testing Off	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Govtl Prog Analyst	10.6	18.0	18.0	4,400-5,348	1,045,645	1,073,484
Corr Ofcr	-	1.0	1.0	3,774-6,144	66,624	69,955
Phys Testing & Eval Spec	1.0	1.0	1.0	3,050-3,708	44,496	44,496
Staff Svcs Analyst - Gen	1.9	3.0	3.0	2,817-4,446	101,412	106,486
Ofc Techn - Typing	3.4	5.0	5.0	2,686-3,264	175,032	179,864
Prog Techn II	-	1.0	1.0	2,638-3,209	31,656	33,239
Mgmt Svcs Techn	0.7	1.0	1.0	2,495-3,426	41,112	41,112

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Prog Techn I	1.0	2.0	2.0	2,280-2,975	63,060	64,428
Temporary Help	20.5	4.0	4.0	(1,151,231)	266,343	266,343
Overtime	-	-	-	(82,667)	-	-
Totals, OPOS - Northern Selection Cntr:	57.1	58.5	58.5	\$3,670,941	\$3,653,628	\$3,730,130
OPOS - Central Selection Cntr:						
Corr Lieut	2.0	2.0	2.0	6,389-7,762	190,608	190,608
Corr Sgt	9.0	10.0	10.0	5,675-6,892	844,735	848,688
Phys Testing & Eval Spec	0.9	2.0	2.0	3,050-3,708	73,200	76,866
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,004	34,004
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, OPOS - Central Selection Cntr:	16.9	19.0	19.0	\$1,139,884	\$1,307,487	\$1,315,106
OPOS - Northern Selection Cntr - RC:						
Corr Lieut	2.0	2.0	2.0	6,389-7,762	195,932	195,932
Corr Sgt	9.4	10.0	10.0	5,675-6,892	879,347	879,347
Regional Testing Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Phys Testing & Eval Spec	2.0	2.0	2.0	3,050-3,708	88,992	88,992
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	1.9	3.0	3.0	2,686-3,264	103,632	106,852
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals, OPOS - Northern Selection Cntr - RC:	18.3	20.0	20.0	\$1,269,279	\$1,423,867	\$1,427,087
HR - Exec:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	125,196	125,196
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	0.8	-	-	3,288-3,996	-	-
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Totals, HR - Exec:	2.4	4.0	4.0	\$187,831	\$285,876	\$293,910
Selection Support Sec:						
C.E.A. II	2.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II - Supvr	2.6	3.0	3.0	5,576-6,727	240,702	242,172
Staff Svcs Mgr I	6.4	7.0	7.0	5,079-6,127	497,452	508,044
Assoc Pers Analyst	14.3	20.0	20.0	4,400-5,348	1,183,234	1,214,316
Assoc Govtl Prog Analyst	6.5	8.0	8.0	4,400-5,348	479,409	492,777
Pers Techn II - Supvr	1.2	3.0	3.0	3,429-4,123	129,546	135,573
Staff Svcs Analyst - Gen	5.9	6.0	6.0	2,817-4,446	279,864	293,864
Ofc Techn - Typing	1.7	3.0	3.0	2,686-3,264	100,283	103,429
Pers Techn I	8.8	12.0	12.0	2,408-3,426	462,216	465,809
Pers Selection Tech	0.4	2.0	2.0	2,280-3,209	54,720	57,456
Overtime	-	-	-	(92,475)	-	-
Totals, Selection Support Sec:	50.8	66.0	66.0	\$2,916,568	\$3,620,506	\$3,706,520
HR Ofc of Pers Svcs - Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	2.5	3.0	3.0	6,779-7,474	267,309	268,890
Labor Relations Mgr II	0.2	-	-	6,679-7,474	-	-
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr II - Supvr	5.3	6.0	6.0	5,576-6,727	459,910	470,104

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Staff Svcs Mgr I <sup>3</sup>	15.4	18.0	18.0	5,079-6,127	1,235,120	1,263,157
Assoc Pers Analyst <sup>4</sup>	18.8	24.5	24.5	4,400-5,348	1,454,166	1,477,520
Assoc Govtl Prog Analyst <sup>5</sup>	16.0	23.0	23.0	4,400-5,348	1,330,427	1,368,771
Pers Supvr II	3.8	6.0	6.0	4,025-4,892	322,305	332,038
Sr Pers Spec <sup>6</sup>	8.1	9.0	9.0	3,658-4,446	467,762	475,052
Pers Supvr I	8.0	14.3	14.3	3,658-4,446	699,993	720,409
Ofc Svcs Supvr II - Gen	0.3	1.0	1.0	3,101-3,770	37,212	39,073
Staff Svcs Analyst - Gen <sup>7</sup>	17.5	25.0	25.0	2,817-4,446	1,091,534	1,102,724
Secty	0.6	-	-	2,686-3,265	-	-
Ofc Techn - Typing <sup>8</sup>	6.5	11.0	11.0	2,686-3,264	366,268	382,614
Pers Spec <sup>9</sup>	36.6	52.2	52.2	2,602-4,067	2,105,037	2,162,011
Ofc Asst - Typing <sup>10</sup>	-	2.0	2.0	2,324-2,826	56,856	59,698
Ofc Asst - Gen	1.3	3.0	3.0	2,280-2,770	87,960	90,696
Limited Exam/Appt Prog Candidate	0.2	3.0	3.0	1,514	54,504	57,038
Overtime	-	-	-	(284,430)	-	-
Totals, HR - Ofc of Pers Svcs - Administration:	143.1	203.0	203.0	\$7,691,363	\$10,221,451	\$10,454,883
HR Ofc of Pers Svcs - Operations Galt:						
Sr Pers Spec	0.6	0.7	0.7	3,658-4,446	39,259	39,259
Pers Supvr I	0.5	1.0	1.0	3,658-4,446	43,896	46,091
Ofc Techn - Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Pers Spec	2.2	2.6	2.6	2,602-4,067	125,545	126,370
Totals, HR - Ofc of Pers Svcs - Operations Galt:	3.4	5.3	5.3	\$162,591	\$240,932	\$245,564
Human Resources:						
Assoc Pers Analyst	0.2	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,400-5,348	-	-
Staff Svcs Analyst - Gen	0.4	-	-	2,817-4,446	-	-
Pers Spec	3.2	-	-	2,602-4,067	-	-
Pers Techn I	0.8	-	-	2,408-3,426	-	-
Totals, Human Resources:	6.4	-	-	\$293,079	-	-
Totals, Human Resources	318.2	399.0	399.0	\$18,999,657	\$22,669,232	\$23,103,714
Ofc of Trng & Prof Dev (OTPD)						
Basic Peace Ofcr Institute:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Secty	0.2	-	-	2,686-3,265	-	-
Temporary Help	-	-	-	(15,879)	15,879	15,879
Totals, Basic Peace Ofcr Institute:	1.2	1.0	1.0	\$137,545	\$134,511	\$134,511
Adult Prog Sgts - CTC:						
Sgt	0.8	-	-	5,675-6,892	-	-
Corr Sgt	51.4	98.0	98.0	5,675-6,892	8,245,630	8,447,071
Temporary Help	5.9	240.0	240.0	(487,482)	19,734,198	19,734,198
Overtime	-	-	-	(23,107)	-	-
Totals, Adult Prog Sgts - CTC:	58.1	338.0	338.0	\$4,802,777	\$27,979,828	\$28,181,269
Adult Prog Admin - CTC:						
Facility Capt, AI	0.1	-	-	8,238-9,082	-	-
Corr Capt	-	1.0	1.0	8,238-9,082	98,856	103,799
Parole Agent II, (YA) - Spec	1.0	-	-	6,686-8,527	-	-
Corr Lieut	5.7	8.0	8.0	6,389-7,762	759,096	772,183
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst - Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,496

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Ofc Techn - Typing	3.6	9.0	9.0	2,686-3,264	303,960	315,234
Temporary Help	1.5	-	-	(437,341)	333,396	333,396
Totals, Adult Prog Admin - CTC:	13.8	20.0	20.0	\$1,326,895	\$1,593,288	\$1,624,284
Food Svcs - CTC:						
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	58,830	60,990
Supvng Corr Cook, DOC	0.1	-	-	3,570-4,338	-	-
Supvng Cook I	2.0	2.0	2.0	2,899-3,894	84,648	84,648
Ofc Techn - Typing	1.0	-	-	2,686-3,264	-	-
Cook Spec II, CF	13.1	19.0	19.0	2,659-3,233	690,009	701,757
Cook Spec I, CF	-	2.0	2.0	2,378-2,891	63,816	67,007
Totals, Food Svcs - CTC:	17.2	24.0	24.0	\$653,300	\$897,303	\$914,402
Support Svcs - CTC:						
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	1.7	2.0	2.0	3,128-3,939	94,536	94,536
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,591	43,092	43,092
Custodian Supvr II,CF	1.0	1.0	1.0	2,507-3,050	39,120	39,120
Custodian, CF	5.6	8.0	8.0	2,098-2,549	233,741	238,764
Totals, Support Svcs - CTC:	10.3	14.0	14.0	\$382,148	\$513,257	\$520,378
Bus Svcs - CTC:						
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,127	198,468	204,719
Procurement & Svcs Off II, CF	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Govtl Prog Analyst	1.6	10.0	10.0	4,400-5,348	550,752	571,872
Bus Svc Off I - Spec	1.0	2.0	2.0	3,658-4,446	97,094	99,443
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,275	52,752
Staff Svcs Analyst - Gen	2.7	2.0	2.0	2,817-4,446	102,354	104,805
Ofc Techn - Typing	2.5	1.0	1.0	2,686-3,264	39,164	39,164
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Bus Svcs - CTC:	12.8	22.0	22.0	\$658,296	\$1,222,375	\$1,257,796
Plant Opers - CTC:						
Chief Engr I, CF	0.8	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	1.9	4.0	4.0	5,415	259,920	266,418
Supvr Of Bldg Trades, CF	0.7	1.0	1.0	4,621-5,320	59,172	61,986
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Maint Mechanic, CF	4.6	6.0	6.0	4,207-4,852	335,064	340,108
Painter II, CF	1.0	1.0	1.0	4,201-4,844	58,128	58,128
Carpenter II, CF	0.8	1.0	1.0	4,201-4,844	58,128	58,128
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	113,568	113,568
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,411	41,964	44,062
Bldg Maint Worker, CF	0.9	1.0	1.0	3,497-4,019	48,228	48,228
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Totals, Plant Opers - CTC:	16.7	22.0	22.0	\$947,246	\$1,280,520	\$1,299,676
Trng & Prof Develmt:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr I	1.1	1.0	1.0	5,079-6,127	73,524	73,524
Instl Designer - Tech	0.6	-	-	4,833-5,874	-	-
Trng Off I	1.5	3.0	3.0	4,400-5,350	169,776	175,056

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	5.2	5.0	5.0	4,400-5,348	309,119	312,144
Staff Svcs Analyst - Gen	2.3	4.0	4.0	2,817-4,446	193,860	195,550
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,264	36,776	38,568
Totals, Trng & Prof Develmt:	12.2	15.0	15.0	\$750,721	\$886,447	\$898,234
Curr Design & Evals - CTC:						
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Instl Designer - Tech	4.4	5.0	5.0	4,833-5,874	349,092	349,092
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Ofc Techn - Typing	1.2	-	-	2,686-3,264	-	-
Totals, Curr Design & Evals - CTC:	8.2	7.0	7.0	\$522,053	\$503,340	\$503,340
Parole Pgrms:						
Ofc Techn - Typing	-	5.0	5.0	2,686-3,264	161,160	169,218
Totals, Parole Pgrms:	-	5.0	5.0	-	\$161,160	\$169,218
Food Svcs:						
Supvng Corr Cook, DOC	-	1.0	1.0	3,570-4,338	42,840	44,982
Food Svc Techn I, CF	-	1.0	1.0	2,065-2,507	24,780	26,019
Temporary Help	-	-	-	(20,306)	20,306	20,306
Totals, Food Svcs:	-	2.0	2.0	\$20,306	\$87,926	\$91,307
Totals, Ofc of Trng & Prof Dev (OTPD)	150.5	470.0	470.0	\$10,201,287	\$35,259,955	\$35,594,415
Ofc of Bus Svcs						
OBS - Exec:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Staff Svcs Mgr III	1.7	2.0	2.0	6,779-7,474	175,503	178,854
C.E.A. I	0.7	1.0	1.0	6,173-7,838	74,076	74,076
Exec Asst	0.8	1.0	1.0	3,288-3,996	41,808	43,896
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	-	-	-	(354)	354	354
Totals, OBS - Exec:	4.7	6.0	6.0	\$367,675	\$432,261	\$439,308
OBS - Procurement HQ:						
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,127	285,549	288,795
Assoc Govtl Prog Analyst	10.6	12.0	12.0	4,400-5,348	743,266	752,364
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Mgmt Svcs Techn	0.4	1.0	1.0	2,495-3,426	29,940	31,437
Totals, OBS - Procurement HQ:	17.0	20.0	20.0	\$1,028,350	\$1,204,939	\$1,222,055
OBS - Business Mgmt:						
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	199,436	205,729
Assoc Govtl Prog Analyst	8.0	9.5	9.5	4,400-5,348	562,303	579,175
Prop Controller II	1.1	2.0	2.0	3,297-4,005	87,624	89,602
Materials & Stores Spec	1.6	2.0	2.0	2,877-3,939	86,184	86,184
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	39,408
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Staff Svcs Analyst - Gen	5.8	6.0	6.0	2,817-4,446	295,108	298,656
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Ofc Asst - Gen	3.1	4.0	4.0	2,280-2,770	127,080	128,448
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	0.3	-	-	(114,540)	93,697	93,697
Totals, OBS - Business Mgmt:	26.8	30.5	30.5	\$1,428,647	\$1,651,412	\$1,681,471
OBS - Contracts - Fld:						
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	77,784	80,724
Staff Svcs Mgr I	3.7	4.0	4.0	5,079-6,127	277,927	287,089
Assoc Govtl Prog Analyst	10.2	12.0	12.0	4,400-5,348	722,387	735,642
Staff Svcs Analyst - Gen	4.0	6.0	6.0	2,817-4,446	272,160	275,544
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	-	0.3	0.3	-	17,045	17,045
Totals, OBS - Contracts - Fld:	20.9	25.3	25.3	\$1,187,454	\$1,447,583	\$1,476,324
OBS - Contracts: HQ:						
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,127	279,441	284,568
Assoc Govtl Prog Analyst	13.0	17.0	17.0	4,400-5,348	1,024,062	1,045,292
Staff Svcs Analyst - Gen	3.0	3.0	3.0	2,817-4,446	146,052	148,466
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	37,529	39,168
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst - Typing	-	0.4	0.4	2,324-2,826	12,893	13,537
Overtime	-	-	-	(3,111)	-	-
Totals, OBS - Contracts - HQ:	22.7	27.4	27.4	\$1,301,510	\$1,621,813	\$1,652,867
Totals, Ofc of Bus Svcs	92.1	109.2	109.2	\$5,313,636	\$6,358,008	\$6,472,025
<b>Ofc of Fiscal Svcs</b>						
Inmate Welfare Fund:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I - Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I - Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,576	64,108	66,530
Assoc Adm Analyst, Acctg Svcs	0.3	-	-	4,619-5,616	-	-
Sr Acctg Off - Spec	2.0	3.0	3.0	4,400-5,348	176,711	180,744
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Off - Spec	4.5	4.0	4.0	3,841-4,670	212,844	218,596
Accountant Trainee	0.6	2.0	2.0	3,240-3,751	77,760	81,648
Accountant I - Spec	3.9	4.0	4.0	2,870-3,488	152,592	156,048
Acctg Techn	2.9	3.0	3.0	2,638-3,209	115,524	115,524
Acct Clk II	1.3	2.0	2.0	2,364-2,876	62,880	64,298
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Totals, Inmate Welfare Fund:	21.8	24.0	24.0	\$1,095,742	\$1,224,855	\$1,245,824
Financial Mgmt/Support Svcs:						
Dep Director	1.0	1.0	1.0	9,755-10,549	125,556	126,588
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Totals, Financial Mgmt/Support Svcs:	1.0	2.0	2.0	\$119,755	\$161,796	\$164,640
HQ Acctg Brch:						
Acctg Administrator III	0.6	1.0	1.0	6,779-7,474	87,227	89,398
Acctg Administrator II	3.5	4.0	4.0	5,576-6,727	309,084	312,430
Acctg Administrator I - Supvr	6.3	6.0	6.0	5,079-6,127	428,055	431,616
Sr Acctg Off - Supvr	3.4	3.0	3.0	4,622-5,576	193,806	199,386
Assoc Acctg Analyst	0.6	1.0	1.0	4,619-5,616	62,913	66,057
Sr Acctg Off - Spec	3.8	6.0	6.0	4,400-5,348	328,176	341,376



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Acctg Off - Supvr	2.0	2.0	2.0	3,841-4,670	100,870	103,384
Acctg Off - Spec	5.2	5.0	5.0	3,841-4,670	245,901	255,410
Accountant Trainee	9.6	14.0	14.0	3,240-3,751	573,133	597,350
Accountant I - Spec	6.7	9.0	9.0	2,870-3,488	335,181	345,674
Ofc Techn - Typing	0.3	1.0	1.0	2,686-3,264	32,366	33,981
Sr Acct Clk	0.5	1.0	1.0	2,638-3,209	38,508	38,508
Acctg Techn	7.6	9.0	9.0	2,638-3,209	327,024	331,917
Acct Clk II	1.0	2.5	2.5	2,364-2,876	77,772	79,933
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,283
Ofc Asst - Gen	0.3	-	-	2,280-2,770	-	-
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Totals, HQ Acctg Brch:	51.4	66.5	66.5	\$2,499,153	\$3,190,128	\$3,279,038
Acctg Stds Brch:						
Acctg Administrator I - Supvr	2.2	4.0	4.0	5,079-6,127	268,944	275,038
Assoc Acctg Analyst	4.1	9.0	9.0	4,619-5,616	523,566	543,169
Sr Acctg Off - Spec	0.9	2.0	2.0	4,400-5,348	105,600	110,880
Acctg Off - Spec	1.8	1.0	1.0	3,841-4,670	49,406	51,880
Accountant Trainee	2.0	2.0	2.0	3,240-3,751	79,874	83,867
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,446	-	-
Totals, Acctg Stds Brch:	12.0	18.0	18.0	\$662,024	\$1,027,390	\$1,064,834
Acctg - RAO NJJRAO:						
Acctg Administrator I - Supvr	0.3	-	-	5,079-6,127	-	-
Sr Acctg Off - Supvr	0.5	-	-	4,622-5,576	-	-
Sr Acctg Off - Spec	0.5	-	-	4,400-5,348	-	-
Acctg Off - Spec	0.3	-	-	3,841-4,670	-	-
Accountant Trainee	0.6	-	-	3,240-3,751	-	-
Accountant I - Spec	1.3	-	-	2,870-3,488	-	-
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Acctg Techn	1.9	0.5	0.5	2,638-3,209	15,828	16,619
Totals, Acctg - RAO NJJRAO:	5.7	0.5	0.5	\$253,058	\$15,828	\$16,619
Acctg - Regional Acctg Brch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,224	89,688
Acctg Administrator I - Supvr	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Acctg Analyst	1.0	-	-	4,619-5,616	-	-
Sr Acctg Off - Spec	0.6	2.0	2.0	4,400-5,348	112,956	118,600
Acctg Off - Spec	3.1	2.0	2.0	3,841-4,670	103,761	108,731
Accountant Trainee	3.8	7.0	7.0	3,240-3,751	281,451	294,779
Accountant I - Spec	0.6	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn - Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	0.3	1.0	1.0	2,638-3,209	36,729	36,729
Acct Clk II	0.6	-	-	2,364-2,876	-	-
Totals, Acctg - Regional Acctg Brch:	11.1	17.0	17.0	\$519,933	\$786,181	\$818,690
Acctg - RAO Corcoran:						
Acctg Administrator II	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Acctg Administrator I - Supvr	2.0	2.0	2.0	5,079-6,127	134,472	137,519
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,576	65,536	66,912
Sr Acctg Off - Spec	2.0	2.0	2.0	4,400-5,348	119,544	123,980
Acctg Off - Supvr	1.8	1.0	1.0	3,841-4,670	56,028	56,040
Acctg Off - Spec	1.9	3.0	3.0	3,841-4,670	148,937	153,728
Accountant Trainee	0.6	1.0	1.0	3,240-3,751	42,321	44,247

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Accountant I - Spec	2.5	5.0	5.0	2,870-3,488	191,865	195,910
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Sr Acct Clk	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Acctg Techn	7.6	7.0	7.0	2,638-3,209	267,686	267,727
Acct Clk II	9.3	10.0	10.0	2,364-2,876	295,968	307,312
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Totals, Acctg - RAO Corcoran:	32.6	36.0	36.0	\$1,365,462	\$1,508,141	\$1,542,507
Acctg - RAO El Centro:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I - Supvr	3.0	3.0	3.0	5,079-6,127	220,110	220,572
Sr Acctg Off - Spec	3.8	4.0	4.0	4,400-5,348	253,656	253,656
Acctg Off - Supvr	0.9	-	-	3,841-4,670	-	-
Acctg Off - Spec	2.1	3.0	3.0	3,841-4,670	168,120	168,120
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	38,880	40,824
Accountant I - Spec	3.5	7.0	7.0	2,870-3,488	268,042	273,928
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	36,679	36,679
Acctg Techn	10.8	13.0	13.0	2,638-3,209	477,613	484,467
Acct Clk II	1.5	2.0	2.0	2,364-2,876	61,241	62,659
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Totals, Acctg - RAO El Centro:	29.9	36.0	36.0	\$1,375,728	\$1,644,233	\$1,660,797
Acctg - RAO Bakersfield:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I - Supvr	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Sr Acctg Off - Supvr	2.0	2.0	2.0	4,622-5,576	133,824	133,824
Sr Acctg Off - Spec	1.0	3.0	3.0	4,400-5,348	169,776	175,056
Acctg Off - Supvr	1.9	2.0	2.0	3,841-4,670	105,880	111,168
Acctg Off - Spec	3.2	4.0	4.0	3,841-4,670	194,703	201,644
Accountant Trainee	1.2	2.0	2.0	3,240-3,751	77,760	81,648
Accountant I - Spec	1.5	2.0	2.0	2,870-3,488	70,032	73,544
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acctg Techn	10.3	12.0	12.0	2,638-3,209	449,733	451,340
Acct Clk II	4.2	5.0	5.0	2,364-2,876	169,282	169,282
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	-	-	-	(166,710)	166,710	166,710
Totals, Acctg - RAO Bakersfield:	29.6	36.0	36.0	\$1,473,293	\$1,803,980	\$1,830,496
Acctg - RAO Sacramento:						
Acctg Administrator I - Supvr	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Sr Acctg Off - Supvr	1.1	1.0	1.0	4,622-5,576	61,152	64,212
Sr Acctg Off - Spec	0.8	3.0	3.0	4,400-5,348	158,400	166,320
Acctg Off - Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Acctg Off - Spec	5.9	1.0	1.0	3,841-4,670	49,608	52,092
Accountant Trainee	2.7	9.0	9.0	3,240-3,751	359,736	375,088
Accountant I - Spec	1.8	3.0	3.0	2,870-3,488	108,282	113,685
Ofc Techn - Typing	0.7	-	-	2,686-3,264	-	-
Acctg Techn	4.5	5.0	5.0	2,638-3,209	178,506	182,000
Acct Clk II	2.6	3.0	3.0	2,364-2,876	95,750	97,171
Totals, Acctg - RAO Sacramento:	23.1	28.0	28.0	\$1,055,108	\$1,214,522	\$1,253,656

Fiscal Svcs:

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Acctg Administrator I - Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Accountant I - Spec	1.0	1.0	1.0	2,870-3,488	39,868	39,868
Totals, Fiscal Svcs:	2.0	2.0	2.0	\$107,845	\$113,392	\$113,392
Acctg - RAO North Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I - Supvr	2.0	2.0	2.0	5,079-6,127	145,431	147,048
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,576	63,659	63,821
Sr Acctg Off - Spec	0.9	5.0	5.0	4,400-5,348	275,376	285,936
Acctg Off - Supvr	0.3	-	-	3,841-4,670	-	-
Acctg Off - Spec	2.3	2.0	2.0	3,841-4,670	109,568	112,251
Accountant Trainee	1.6	4.0	4.0	3,240-3,751	159,504	167,484
Accountant I - Spec	0.1	3.0	3.0	2,870-3,488	103,320	108,486
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acctg Techn	3.1	3.0	3.0	2,638-3,209	115,524	115,524
Acct Clk II	4.2	7.0	7.0	2,364-2,876	215,364	222,680
Totals, Acctg - RAO North Coast:	17.5	29.0	29.0	\$806,538	\$1,306,978	\$1,342,462
Budget Mgmt Branch:						
Assoc Director	1.0	1.0	1.0	8,369-9,053	112,656	112,656
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr II - Supvr	5.5	6.0	6.0	5,576-6,727	455,511	466,513
Staff Svcs Mgr I	11.4	12.0	12.0	5,079-6,127	791,892	825,043
Assoc Govtl Prog Analyst	10.6	10.0	10.0	4,400-5,348	564,016	589,026
Assoc Budget Analyst	14.2	23.5	23.5	4,400-5,348	1,342,730	1,391,664
Staff Svcs Analyst - Gen	13.4	13.0	13.0	2,817-4,446	577,059	601,698
Secty	-	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Techn - Typing	0.6	1.0	1.0	2,686-3,264	32,768	34,404
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Temporary Help	3.4	0.8	0.8	(171,770)	44,856	44,856
Overtime	-	-	-	(43,688)	90,000	90,000
Totals, Budget Mgmt Branch:	60.1	70.3	70.3	\$3,394,651	\$4,149,452	\$4,300,723
Acctg - RAO Central Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I - Supvr	1.0	3.0	3.0	5,079-6,127	195,420	201,514
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off - Spec	2.0	4.0	4.0	4,400-5,348	233,952	239,232
Acctg Off - Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Acctg Off - Spec	3.0	2.0	2.0	3,841-4,670	103,588	108,775
Accountant Trainee	2.1	5.0	5.0	3,240-3,751	200,794	209,238
Accountant I - Spec	2.9	2.0	2.0	2,870-3,488	82,522	83,712
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Sr Acct Clk	1.8	2.0	2.0	2,638-3,209	68,335	69,919
Acctg Techn	6.4	7.0	7.0	2,638-3,209	259,046	260,629
Acct Clk II	5.5	6.0	6.0	2,364-2,876	195,492	198,362
Totals, Acctg - RAO Central Coast:	28.7	35.0	35.0	\$1,225,549	\$1,580,133	\$1,612,365
Acctg - RAO Central Valley:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I - Supvr	2.3	3.0	3.0	5,079-6,127	207,996	211,044
Sr Acctg Off - Supvr	0.7	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off - Spec	3.0	5.0	5.0	4,400-5,348	294,001	302,001
Acctg Off - Supvr	0.2	-	-	3,841-4,670	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Acctg Off - Spec	1.4	2.0	2.0	3,841-4,670	95,296	100,065
Accountant Trainee	1.3	3.0	3.0	3,240-3,751	124,812	128,379
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	41,067	41,067
Accountant I - Spec	4.7	7.0	7.0	2,870-3,488	273,980	281,007
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	10.8	12.0	12.0	2,638-3,209	447,914	449,512
Acct Clk II	3.0	3.0	3.0	2,364-2,876	94,114	95,532
Totals, Acctg - RAO Central Valley:	30.1	39.0	39.0	\$1,308,425	\$1,765,984	\$1,795,411
Acctg - RAO So California:						
Acctg Administrator II	0.9	1.0	1.0	5,576-6,727	80,430	80,724
Acctg Administrator I - Supvr	1.8	3.0	3.0	5,079-6,127	206,908	211,043
Sr Acctg Off - Supvr	1.3	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off - Spec	0.7	1.0	1.0	4,400-5,348	57,892	60,784
Acctg Off - Supvr	0.7	-	-	3,841-4,670	-	-
Acctg Off - Spec	1.6	3.0	3.0	3,841-4,670	150,081	154,919
Accountant Trainee	7.0	9.0	9.0	3,240-3,751	381,451	390,331
Accountant I - Spec	3.9	8.0	8.0	2,870-3,488	310,220	317,772
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	9.9	9.0	9.0	2,638-3,209	332,079	336,025
Acct Clk II	1.6	1.0	1.0	2,364-2,876	29,076	30,528
Ofc Asst - Typing	0.2	-	-	2,324-2,826	-	-
Totals, Acctg - RAO So California:	30.6	37.0	37.0	\$1,315,093	\$1,654,217	\$1,688,206
Acctg - Inmate Acctg Brch:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,576	64,615	66,742
Sr Acctg Off - Spec	4.0	4.0	4.0	4,400-5,348	256,704	256,704
Acctg Off - Spec	1.0	1.0	1.0	3,841-4,670	55,140	56,036
Accountant I - Spec	1.2	2.0	2.0	2,870-3,488	76,296	78,018
Totals, Acctg - Inmate Acctg Brch:	7.2	8.0	8.0	\$401,501	\$452,755	\$457,500
Acctg Svcs Mgmt:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Acctg Administrator I - Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,446	44,695	46,931
Temporary Help	0.5	0.9	0.9	(34,488)	64,612	64,612
Totals, Acctg Svcs Mgmt:	4.3	7.9	7.9	\$307,295	\$534,911	\$545,474
Acctg - Inmate Acctg Brch:						
Acctg Administrator I - Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Off - Spec	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Acctg Off - Spec	1.0	1.0	1.0	3,841-4,670	53,378	53,378
Accountant I - Spec	0.8	1.0	1.0	2,870-3,488	41,856	41,856
Totals, Acctg - Inmate Acctg Brch:	3.2	4.0	4.0	\$172,684	\$218,522	\$221,162
Totals, Ofc of Fiscal Svcs	401.9	496.2	496.2	\$19,458,837	\$24,353,398	\$24,953,796
<b>Facilities Plan &amp; Constrn Mgmt</b>						
Facility Plan & Constrn Mgmt:						
Sr Advr	1.0	-	-	13,740	-	-
Chief Dep Secty Facilities Plan Constrn	1.0	-	-	13,085	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	54,560	57,288

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst - Gen	0.4	-	-	2,817-4,446	-	-
Totals, Facility Plan & Constrn Mgmt:	3.0	2.0	2.0	\$354,708	\$128,636	\$135,068
Telecomms Brch:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Totals, Telecomms Brch:	-	1.0	1.0	-	\$74,076	\$77,780
Capital Plan & Project Svcs:						
C.E.A. III	1.1	1.0	1.0	8,594-9,476	107,448	107,448
Assoc Constrn Analyst	3.7	4.0	4.0	7,496-9,106	361,704	365,604
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	84,756	88,992
Staff Svcs Mgr II - Supvr	3.7	4.0	4.0	5,576-6,727	309,084	312,432
Staff Svcs Mgr I	5.9	6.0	6.0	5,079-6,127	438,603	441,144
Assoc Govtl Prog Analyst	12.2	18.0	18.0	4,400-5,348	1,059,582	1,090,481
Staff Svcs Analyst - Gen	7.3	7.0	7.0	2,817-4,446	316,140	323,162
Ofc Techn - Typing	3.2	4.0	4.0	2,686-3,264	144,206	145,814
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Capital Plan & Project Svcs:	39.8	48.0	48.0	\$2,425,726	\$3,005,255	\$3,060,392
Proj & Constrn Mgmt Div:						
Capital Outlay Prog Mgr	1.0	-	-	9,842-10,853	-	-
Chief - Day Labor Prog	1.0	1.0	1.0	8,365-10,167	122,004	122,004
Proj Director II	0.7	1.0	1.0	8,115-9,859	116,078	118,308
Proj Director III	1.0	2.0	2.0	8,097-9,842	215,268	220,126
Constrn Supvr III, CF	2.4	3.0	3.0	7,588-9,224	310,213	316,975
Sr Civil Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	173,109	178,557
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	50,628	52,713
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Proj & Constrn Mgmt Div:	11.6	15.0	15.0	\$1,057,516	\$1,308,768	\$1,335,463
Juvenile Justice-Headquarters-PCM:						
Proj Director III	-	1.0	1.0	8,097-9,842	97,164	102,022
Constrn Supvr III, CF	2.0	2.0	2.0	7,588-9,224	216,499	221,354
Totals, Juvenile Justice - Headquarters - PCM:	2.0	3.0	3.0	\$196,668	\$313,663	\$323,376
Ofc Of Facilities Mgmt:						
Prin Architect	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Civil Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Sr Structural Engr	1.0	1.0	1.0	8,500-10,326	110,700	115,887
Facility Capt, AI	5.8	6.0	6.0	8,238-9,082	653,136	658,000
Sr Mech Engr	3.0	3.0	3.0	8,115-9,859	354,924	354,924
Sr Elec Engr	2.0	2.0	2.0	8,115-9,859	243,816	243,816
Supvng Mech Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Supvng Elec Engr	1.0	1.0	1.0	8,097-9,842	121,704	121,704
Supvng Architect	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	94,608	94,608
Sr Civil Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Architect	3.8	4.0	4.0	7,377-8,965	443,844	448,270
Assoc Architect	-	1.0	1.0	6,897-8,379	82,764	86,902

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Lieut	-	1.0	1.0	6,389-7,762	89,028	93,479
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	155,560
Sr Envirntl Plnr	1.0	-	-	5,576-6,727	-	-
Asst Civil Engr	0.5	1.0	1.0	5,276-6,409	63,312	66,478
Architectural Designer	1.0	1.0	1.0	5,276-6,409	76,908	76,908
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Industrial Hygienist	0.1	-	-	4,960-6,577	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,400-5,348	107,360	112,728
Architectural Asst	0.3	1.0	1.0	3,922-4,766	47,064	49,417
Corr Ofcr	1.0	1.0	1.0	3,774-6,144	75,288	75,288
Staff Svcs Analyst - Gen	2.0	2.0	2.0	2,817-4,446	106,282	106,704
Ofc Techn - Typing	1.1	3.0	3.0	2,686-3,264	103,632	106,852
Totals, Ofc of Facilities Mgmt:	33.8	42.0	42.0	\$3,234,641	\$3,869,154	\$3,917,206
Juvenile Justice - PAD:						
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	121,908	121,908
Sr Architect	0.8	1.0	1.0	7,377-8,965	107,580	107,580
Totals, Juvenile Justice - PAD:	1.8	2.0	2.0	\$210,582	\$229,488	\$229,488
Ofc Of Facilities Mgmt:						
Capital Outlay Prog Mgr	0.5	1.0	1.0	9,842-10,853	118,104	124,009
C.E.A. III	0.9	-	-	8,594-9,476	-	-
Facility Capt, AI	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Proj Director III	0.3	1.0	1.0	8,097-9,842	97,164	102,022
Assoc Constrn Analyst	6.5	8.0	8.0	7,496-9,106	750,380	767,250
Deptl Constrn & Maint Supvr	1.8	3.0	3.0	7,377-8,965	295,610	305,653
Proj Director I	-	1.0	1.0	6,898-8,378	82,776	86,915
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Scientist Supvr I (Epidemiology/BioStat)	0.9	1.0	1.0	6,409-7,753	76,908	80,748
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Sr Info Svcs Analyst - Supvr	0.1	-	-	5,850-7,465	-	-
Research Scientist III - Epidemiology/BioStat	0.9	1.0	1.0	5,796-7,044	84,528	84,528
Corr Sgt	-	0.1	0.1	5,675-6,892	7,906	8,301
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Envirntl Plnr	0.4	2.0	2.0	5,576-6,727	133,824	140,516
Sr Estimator of Bldg Constrn	1.4	3.0	3.0	5,439-6,606	209,808	216,334
Water & Sewage Plant Supvr, CF	1.0	2.0	2.0	5,415	129,960	136,458
Stationary Engr, CF	2.0	2.0	2.0	5,415	129,960	129,960
Sr Hazardous Materials Spec - Tech	1.2	1.0	1.0	5,188-6,903	62,256	65,369
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	141,884	145,178
Staff Info Svcs Analyst - Spec	0.2	-	-	5,065-6,466	-	-
Chief of Plant Opr II, CF	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Assoc Industrial Hygienist	6.9	7.0	7.0	4,960-6,577	533,064	536,040
Assoc Estimator Of Bldg Constrn	2.0	2.0	2.0	4,960-6,027	131,714	134,820
Energy Resources Spec II	-	1.0	1.0	4,833-5,831	57,996	60,896
Hlth & Safety Ofcr	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Info Svcs Analyst - Spec	0.3	-	-	4,619-5,897	-	-
Plumber II, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Telecom Analyst II	0.1	-	-	4,400-5,616	-	-
Assoc Govtl Prog Analyst	4.8	7.0	7.0	4,400-5,348	405,232	421,296
Corr Ofcr	-	3.2	3.2	3,774-6,144	218,693	226,021

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Lead Groundskeeper, CF	-	1.0	1.0	3,051-3,843	36,612	38,443
Supvng Cook I	-	0.8	0.8	2,899-3,894	27,830	29,222
Staff Svcs Analyst - Gen	1.0	2.0	2.0	2,817-4,446	80,664	84,700
Ofc Techn - Typing	0.7	2.0	2.0	2,686-3,264	64,464	67,684
Temporary Help	15.0	1.0	1.0	(1,840,188)	952,727	952,727
Totals, Ofc of Facilities Mgmt:	55.8	62.1	62.1	\$4,904,230	\$5,363,980	\$5,484,420
Leasing & Prop Mgmt:						
Deptl Constrn & Maint Supvr	0.4	-	-	7,377-8,965	-	-
Staff Svcs Mgr II - Supvr	0.9	1.0	1.0	5,576-6,727	77,490	80,724
Sr Estimator of Bldg Constrn	0.9	1.0	1.0	5,439-6,606	65,268	68,531
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,127	205,224	211,044
Assoc Estimator Of Bldg Constrn	1.8	3.0	3.0	4,960-6,027	178,560	187,488
Assoc Info Syss Analyst - Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	256,704	256,704
Staff Svcs Analyst - Gen	3.7	4.0	4.0	2,817-4,446	177,081	182,248
Totals, Leasing & Prop Mgmt:	14.5	17.0	17.0	\$883,007	\$1,015,755	\$1,044,938
Facility Maint Unit:						
Deptl Constrn & Maint Supvr	4.2	4.0	4.0	7,377-8,965	382,631	396,387
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	44,811	47,052
Totals, Facility Maint Unit:	5.6	6.0	6.0	\$487,985	\$480,242	\$498,879
Stark Warm Div:						
Stationary Engr, CF	1.0	1.0	1.0	5,415	64,980	64,980
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,852	58,224	58,224
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Ofc Techn - Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Stark Warm Div:	4.3	5.0	5.0	\$253,097	\$286,668	\$288,280
Facilities Mgmt:						
Corr Administrator, DOC	-	1.0	1.0	8,848-9,756	106,176	111,485
Sr Elec Engr	-	1.0	1.0	8,115-9,859	97,380	102,249
Proj Director III	-	2.0	2.0	8,097-9,842	194,328	204,044
Assoc Elec Engr	-	1.0	1.0	6,898-8,378	82,776	86,915
Assoc Architect	-	2.0	2.0	6,897-8,379	165,528	173,804
Constrn Mgt Supvr	-	2.0	2.0	6,791-8,256	162,984	171,134
Corr Lieut	-	1.0	1.0	6,389-7,762	88,408	92,828
Staff Info Syss Analyst - Supvr	-	1.0	1.0	5,318-6,789	63,816	67,007
Asst Civil Engr	-	1.0	1.0	5,276-6,409	75,504	79,279
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	158,400	166,320
Totals, Facilities Mgmt:	-	15.0	15.0	-	\$1,195,300	\$1,255,065
Adult Institution Reimbursable:						
Constrn Supvr III, CF	-	1.0	1.0	7,588-9,224	91,056	95,609
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	94,608	94,608
Deptl Constrn & Maint Supvr	0.8	-	-	7,377-8,965	-	-
Constrn Supvr II, CF	8.2	9.0	9.0	5,333-6,482	683,775	689,464
Equipt Maint Supvr, CF	3.0	3.0	3.0	4,973-5,467	198,252	200,064
Mobile Equipt Supt II	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Constrn Supvr I, CF	27.8	35.0	35.0	4,837-5,878	2,305,829	2,355,686
Supvr Of Bldg Trades, CF	7.8	10.0	10.0	4,621-5,320	596,460	610,323
Utility Shops Supvr, CF	3.0	4.0	4.0	4,615-5,068	237,828	240,597

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Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	180,748	183,792
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	113,568	113,568
Auto Equipt Opr I, CF	2.0	2.0	2.0	3,338-3,843	92,232	92,232
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Staff Svcs Analyst - Gen	3.7	4.0	4.0	2,817-4,446	178,566	183,420
Ofc Techn - Typing	5.5	7.0	7.0	2,686-3,264	270,898	274,195
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Totals, Adult Institution Reimbursable:	71.8	85.0	85.0	\$4,340,516	\$5,243,500	\$5,333,238
Juvenile Justice - Reimbursable:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	93,498	94,608
Constrn Supvr II, CF	2.0	2.0	2.0	5,333-6,482	155,568	155,568
Constrn Supvr I, CF	1.4	2.0	2.0	4,837-5,878	137,568	140,916
Supvr Of Bldg Trades, CF	0.6	1.0	1.0	4,621-5,320	61,140	63,840
Utility Shops Supvr, CF	0.8	1.0	1.0	4,615-5,068	60,816	60,816
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,732	56,784	56,784
Totals, Juvenile Justice - Reimbursable:	6.8	8.0	8.0	\$465,910	\$565,374	\$572,532
Finance Admin & Support Svcs:						
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,400-5,348	225,804	234,732
Staff Svcs Analyst - Gen	0.7	1.0	1.0	2,817-4,446	44,496	44,496
Totals, Finance Admin & Support Svcs:	2.9	5.0	5.0	\$152,793	\$270,300	\$279,228
Facilities Mgmt Div:						
Deptl Constrn & Maint Supvr	0.6	1.0	1.0	7,377-8,965	88,524	92,950
Constrn Supvr II, CF	-	1.0	1.0	5,333-6,482	63,996	67,196
Telecom Analyst II	-	3.0	3.0	4,400-5,616	158,400	166,320
Totals, Facilities Mgmt Div:	0.6	5.0	5.0	\$52,573	\$310,920	\$326,466
Plan Acquisition & Design:						
Facility Capt, AI	1.5	3.0	3.0	8,238-9,082	321,504	326,447
Corr Sgt	-	1.0	1.0	5,675-6,892	79,056	83,009
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	53,020	55,671
Totals, Plan Acquisition & Design:	1.9	5.0	5.0	\$184,155	\$453,580	\$465,127
Project & Constrn Mgmt:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,216	130,236
Proj Director II	3.4	5.0	5.0	8,115-9,859	526,206	544,004
Proj Director III	2.5	4.0	4.0	8,097-9,842	451,476	456,334
Proj Director I	4.3	5.0	5.0	6,898-8,378	455,661	468,390
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,193	127,746
Totals, Project & Constrn Mgmt:	13.2	17.0	17.0	\$1,255,573	\$1,688,752	\$1,726,710
Totals, Facilities Plan & Constrn Mgmt	269.4	343.1	343.1	\$20,459,680	\$25,803,411	\$26,353,656
<b>Regulation &amp; Policy Mgmt Brch</b>						
Corr Counselor II - Spec	1.0	2.0	2.0	6,686-8,527	191,417	197,237
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	139,656	142,964
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,400-5,348	365,344	373,526
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	-	-	-	(69,356)	69,356	69,356
Overtime	-	-	-	(256)	-	-
Totals, Regulation & Policy Mgmt Brch	9.1	12.0	12.0	\$674,911	\$878,729	\$897,651
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,750.1</b>	<b>2,474.7</b>	<b>2,474.7</b>	<b>\$112,618,391</b>	<b>\$161,241,325</b>	<b>\$164,421,844</b>
<i>Regular/Ongoing Positions</i>	<i>1,680.2</i>	<i>2,226.2</i>	<i>2,226.2</i>	<i>104,418,741</i>	<i>137,812,989</i>	<i>140,993,508</i>



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<i>Temporary Help</i>	69.9	248.5	248.5	7,463,308	23,338,336	23,338,336
<i>Overtime</i>	-	-	-	736,342	90,000	90,000
<b>ADULT PROGRAMS</b>						
<b>Ofc of Substance Abuse Treatment Svcs</b>						
Offender Svcs Support:						
Corr Administrator, DOC	0.8	1.0	1.0	\$8,848-9,756	\$118,536	\$118,536
C.E.A. II	1.6	2.0	2.0	7,815-8,616	206,784	206,784
Corr Counselor II - Spec	1.6	2.0	2.0	6,686-8,527	185,835	194,332
Staff Svcs Mgr II - Supvr	2.5	3.0	3.0	5,576-6,727	237,174	242,172
Staff Svcs Mgr I	6.2	6.0	6.0	5,079-6,127	435,281	438,603
Assoc Govtl Prog Analyst	29.6	27.0	27.0	4,400-5,348	1,654,246	1,683,717
Staff Svcs Analyst - Gen	2.1	5.0	5.0	2,817-4,446	188,568	195,334
Ofc Techn - Typing	0.1	3.0	3.0	2,686-3,264	96,696	101,531
Ofc Techn - Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	32,301	32,301
Temporary Help	1.0	-	-	(418,489)	352,830	352,830
Totals, Offender Svcs Support:	47.5	51.0	51.0	\$3,345,723	\$3,546,759	\$3,604,648
Offender Svcs In-Prison Support:						
Facility Capt, AI	0.9	1.0	1.0	8,238-9,082	112,104	112,104
Corr Counselor III	10.5	13.0	13.0	7,303-8,879	1,417,354	1,430,427
Corr Counselor II - Spec	0.6	12.0	12.0	6,686-8,527	972,564	1,021,047
Parole Svc Assoc	9.9	13.0	13.0	3,354-5,332	747,252	758,668
Temporary Help	-	-	-	(310,551)	310,551	310,551
Totals, Offender Svcs In-Prison Support:	21.9	39.0	39.0	\$2,177,226	\$3,559,825	\$3,632,796
Offender Svcs Fld Support:						
Parole Agent II - Spec	2.2	-	-	6,686-8,527	-	-
Parole Svc Assoc	1.0	-	-	3,354-5,332	-	-
Temporary Help	-	-	-	(128,431)	128,431	128,431
Totals, Offender Svcs Fld Support:	3.2	-	-	\$421,340	\$128,431	\$128,431
Totals, Ofc of Substance Abuse Treatment Svcs	72.6	90.0	90.0	\$5,944,289	\$7,235,016	\$7,365,875
<b>Ofc of Corr Ed</b>						
Ofc Of Correction Ed:						
Asst Chief - Educ - Corr	2.9	4.0	4.0	8,113-9,393	435,504	440,372
Supvr Of Corr Educ Progs	2.1	3.0	3.0	6,799-8,681	268,708	276,935
Supvr Of Voc Inst	2.0	2.0	2.0	6,191-7,903	189,672	189,672
Supvr Of Aad Inst, CF	1.2	2.0	2.0	6,191-7,903	169,128	172,843
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Prin Librarian	-	1.0	1.0	5,788-7,035	69,456	72,929
TV Spec	0.5	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,400-5,348	465,380	480,081
Staff Svcs Analyst - Gen	1.1	2.0	2.0	2,817-4,446	78,798	82,740
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,264	33,840	35,532
Ofc Techn - Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Temporary Help	-	-	-	(11,235)	18,680	18,680
Totals, Ofc of Correction Ed:	18.2	27.0	27.0	\$1,316,940	\$1,922,438	\$1,970,794
Adult Basic Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Adult Basic Ed:	1.4	2.0	2.0	\$124,864	\$156,972	\$159,612
Elementary Secondary Ed:						
Teacher, High School Educ, CF	6.4	9.0	9.0	4,390-9,101	749,620	754,888
Teacher, Elementary Educ, CF	-	1.0	1.0	4,390-9,101	52,680	55,314
Teaching Asst	-	1.0	1.0	2,312-2,810	27,744	29,131
Totals, Elementary Secondary Ed:	6.4	11.0	11.0	\$566,768	\$830,044	\$839,333
Incarcerated Individuals Pgrm:						
Supvr Of Aad Inst, CF	0.3	1.0	1.0	6,191-7,903	74,292	78,007
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, High School Educ, CF	-	12.0	12.0	4,390-9,101	632,160	663,768
Totals, Incarcerated Individuals Pgrm:	0.3	14.0	14.0	\$30,837	\$759,252	\$797,215
Totals, Ofc of Corr Ed	26.3	54.0	54.0	\$2,039,409	\$3,668,706	\$3,766,954
<b>Ofc of Victim &amp; Survivor Rights &amp; Svcs</b>						
Ofc of Victim Svcs:						
Asst Secty	-	1.0	1.0	8,785-9,502	105,420	105,420
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I - Spec	0.5	1.0	1.0	4,833-5,874	71,688	71,688
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,400-5,348	310,704	313,344
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,150	44,256
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	2.2	1.0	1.0	(178,670)	105,111	105,111
Totals, Ofc of Victim Svcs:	9.0	11.0	11.0	\$571,851	\$745,905	\$750,651
Restitution Admin Fee:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Acctg Administrator I - Spec	0.4	-	-	4,833-5,874	-	-
Assoc Adm Analyst, Acctg Syss	0.2	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,400-5,348	429,006	437,567
Staff Svcs Analyst - Gen	0.8	2.0	2.0	2,817-4,446	98,712	100,980
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.3	1.0	1.0	(15,031)	56,817	56,817
Totals, Restitution Admin Fee:	9.8	12.0	12.0	\$554,795	\$677,715	\$693,204
Victim of Crime Act Grant - Adult:						
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	121,695	124,575
Totals, Victim of Crime Act Grant - Adult:	1.8	2.0	2.0	\$100,870	\$121,695	\$124,575
Victim Comp Bd - Juvenile:						
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Totals, Victim Comp Bd - Juvenile:	0.2	-	-	\$8,802	-	-
Victim Of Crime Act Grant - Juvenile:						
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Totals, Victim Of Crime Act Grant - Juvenile:	0.5	-	-	\$27,893	-	-
Ward Restitution Admin:						
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	121,908	124,796
Totals, Ward Restitution Admin:	1.6	2.0	2.0	\$89,550	\$121,908	\$124,796
Totals, Ofc of Victim & Survivor Rights & Svcs	22.9	27.0	27.0	\$1,353,761	\$1,667,223	\$1,693,226
<b>CA Corr Hlth Care Svcs</b>						
DHCS - Exec Admin Ops:						
Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	19,240-24,671	230,880	242,424
Director	-	1.0	1.0	14,167	170,004	170,004
Asst Secty	-	1.0	1.0	12,668	152,016	152,016
Dep Director, Strategic Mgmt	-	1.0	1.0	8,912-9,640	106,944	106,944

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Administrator, DOC	0.9	1.0	1.0	8,848-9,756	121,752	121,752
Sr Psychologist, CF - Spec	-	1.0	1.0	8,416-9,845	100,992	106,042
Corr Counselor III	3.2	3.0	3.0	7,303-8,879	262,908	276,053
Corr Hlth Svcs Administrator II, CF	0.4	1.0	1.0	6,457-7,118	77,484	81,358
Syss Software Spec III - Supvr	-	1.0	1.0	6,416-8,187	76,992	80,842
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Staff Svcs Mgr II - Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Hlth Prog Mgr II	1.1	3.0	3.0	5,576-6,727	214,548	221,240
Sr Programmer Analyst - Spec	0.5	2.0	2.0	5,571-7,109	133,704	140,390
Corr Hlth Svcs Administrator I, CF	1.0	2.0	2.0	5,312-6,409	140,652	143,839
Staff Svcs Mgr I	4.7	5.0	5.0	5,079-6,127	357,774	360,954
Staff Info Syss Analyst - Spec	1.0	1.0	1.0	5,065-6,466	74,796	77,574
Hlth Prog Spec I	8.4	11.0	11.0	4,833-5,874	712,518	729,174
Assoc Info Syss Analyst - Spec	2.0	2.0	2.0	4,619-5,897	138,987	141,519
Med Recd Director	1.0	1.0	1.0	4,467-5,430	65,160	65,160
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	10.0	14.0	14.0	4,400-5,348	827,718	850,767
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,012	52,508
Asst Info Syss Analyst	-	1.0	1.0	3,106-4,903	37,272	39,136
Staff Svcs Analyst - Gen	2.2	3.0	3.0	2,817-4,446	135,276	138,654
Secty	-	3.0	3.0	2,686-3,265	96,696	101,532
Ofc Techn - Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.5	0.8	0.8	(649,652)	669,409	669,409
Overtime	-	-	-	(18,478)	-	-
Totals, DHCS - Exec Admin Ops:	41.0	65.8	65.8	\$3,394,823	\$5,284,002	\$5,403,994
DHCS - Pgrm Eval:						
Hlth Prog Mgr II	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Totals, DHCS - Pgrm Eval:	1.9	3.0	3.0	\$114,111	\$164,208	\$170,196
DHCS - Regional Admin Northern:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
C.E.A. I	0.3	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	52,800	55,440
Totals, DHCS - Regional Admin Northern:	1.8	3.0	3.0	\$161,757	\$230,268	\$236,612
DHCS - Regional Admin So:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Totals, DHCS - Regional Admin So:	-	1.0	1.0	-	\$74,076	\$74,076
DHCS - Mental Hlth Pgrm:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-25,720	317,471	317,471
Sr Psychiatrist (Supvr), Corrs & Rehab	0.2	-	-	20,383-24,083	-	-
Sr Psychiatrist (Spec), Corrs & Rehab	0.3	2.0	2.0	19,240-24,671	461,760	484,843
Staff Psychiatrist, Corrs & Rehab	1.9	3.0	3.0	19,052-23,496	739,200	762,062
Chief Psychologist	4.9	7.0	7.0	11,391-11,798	1,001,334	1,021,842
Sr Psychologist, CF - Supvr	1.0	1.0	1.0	9,252-9,616	118,694	118,694
C.E.A. IV	-	1.0	1.0	9,018-9,939	114,400	120,120
C.E.A. III	1.5	1.0	1.0	8,594-9,476	113,712	113,712
Sr Psychologist, CF - Spec	8.6	15.0	15.0	8,416-9,845	1,650,617	1,691,038
Psychologist - Clinical, CF	3.4	5.0	5.0	8,400-9,377	539,172	549,252
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
Clinical Soc Worker, CF, Safety	0.3	1.0	1.0	5,971-7,595	71,652	75,235
Staff Svcs Mgr II - Supvr	0.8	1.0	1.0	5,576-6,727	77,096	80,222
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	70,017	73,255
Hlth Prog Spec I	6.3	8.0	8.0	4,833-5,874	516,289	532,462
Assoc Hlth Prog Advr	1.7	5.0	5.0	4,400-5,348	282,975	293,910
Assoc Govtl Prog Analyst	5.5	8.0	8.0	4,400-5,348	454,086	473,314
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	49,386	51,852
Ofc Techn - Typing	1.6	2.0	2.0	2,686-3,264	66,608	69,936
Mgmt Svcs Techn	1.3	2.0	2.0	2,495-3,426	82,224	82,224
Temporary Help	0.8	-	-	(464,642)	387,188	387,188
Overtime	-	-	-	(24,861)	-	-
Totals, DHCS - Mental Hlth Pgrm:	44.9	67.0	67.0	\$5,007,461	\$7,320,461	\$7,505,212
DHCS - Mental Hlth Forensics:						
Sr Psychologist, CF - Supvr	2.0	3.0	3.0	9,252-9,616	346,176	351,948
Psychologist - Clinical, CF	15.6	16.0	16.0	8,400-9,377	1,740,252	1,748,508
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,886	64,176
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(5,291)	-	-
Totals, DHCS - Mental Hlth Forensics:	19.6	21.0	21.0	\$1,988,135	\$2,188,482	\$2,203,800
DHCS - Dental Pgrm:						
Regional Dental Director, C.E.A.	3.7	4.0	4.0	26,929-29,689	1,318,166	1,384,066
Dep Statewide Dental Director, C.E.A.	1.0	1.0	1.0	26,275-31,173	339,300	356,268
Chief Dentist, CF	3.0	3.0	3.0	21,175-27,845	1,002,420	1,002,420
Statewide Dental Director	0.4	-	-	16,500-18,150	-	-
Dentist, CF	16.6	18.0	18.0	15,183-22,907	4,178,768	4,258,696
Prog	0.6	1.0	1.0	11,838-33,714	356,268	356,268
Hlth Prog Mgr II	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Hlth Prog Spec I	9.1	10.0	10.0	4,833-5,874	680,022	689,106
Assoc Hlth Prog Advr	0.9	2.0	2.0	4,400-5,348	113,928	116,568
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,348	238,757	247,206
Exec Asst	1.3	2.0	2.0	3,288-3,996	87,408	89,381
Dental Asst, CF	14.6	16.0	16.0	2,828-5,079	762,485	770,640
Staff Svcs Analyst - Gen	2.3	2.0	2.0	2,817-4,446	98,760	103,456
Secty	3.4	4.0	4.0	2,686-3,265	142,824	146,044
Temporary Help	0.1	-	-	(9,490)	-	-
Overtime	-	-	-	(3,343)	-	-
Totals, DHCS - Dental Pgrm:	61.7	69.0	69.0	\$8,360,466	\$9,477,242	\$9,678,255
Totals, CA Corr Hlth Care Svcs	170.9	229.8	229.8	\$19,026,753	\$24,738,739	\$25,272,145
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>292.7</b>	<b>400.8</b>	<b>400.8</b>	<b>\$28,364,212</b>	<b>\$37,309,684</b>	<b>\$38,098,201</b>
<i>Regular/Ongoing Positions</i>	<i>287.8</i>	<i>398.0</i>	<i>398.0</i>	<i>26,126,048</i>	<i>35,280,667</i>	<i>36,069,184</i>
<i>Temporary Help</i>	<i>4.9</i>	<i>2.8</i>	<i>2.8</i>	<i>2,186,191</i>	<i>2,029,017</i>	<i>2,029,017</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>51,973</i>	<i>-</i>	<i>-</i>

## OPERATIONS

## Ofc of Corr Safety

## Emergency Opers Unit:

Facility Capt, Al	1.0	1.0	1.0	\$8,238-9,082	\$110,544	\$110,544
Corr Lieut	4.9	5.0	5.0	6,389-7,762	464,763	468,591

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Special Agent, DOC	1.0	1.0	1.0	6,258-8,450	104,885	104,885
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Sr Emergency Mgt Coord	1.0	1.0	1.0	6,024-7,276	87,312	87,312
Corr Sgt	2.0	2.0	2.0	5,675-6,892	168,528	168,528
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	169,776	175,056
Totals, Emergency Opers Unit:	12.5	14.0	14.0	\$1,081,352	\$1,196,192	\$1,205,300
Special Svcs Unit/Admin:						
Asst Secty	0.9	1.0	1.0	10,130-10,629	121,560	121,560
Special Agent - In - Charge	1.0	1.0	1.0	8,895-9,805	119,220	119,220
Sr Special Agent, DOC	6.0	6.0	6.0	7,499-9,065	709,341	709,341
Corr Lieut	2.0	2.0	2.0	6,389-7,762	195,424	195,424
Special Agent, DOC	28.3	30.0	30.0	6,258-8,450	3,145,628	3,158,370
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	0.7	1.0	1.0	3,288-3,996	52,915	52,915
Ofc Techn - Typing	4.9	7.5	7.5	2,686-3,264	276,420	280,450
Temporary Help	1.9	5.2	5.2	(566,898)	873,909	873,909
Overtime	-	-	-	(853,950)	-	-
Totals, Special Svcs Unit/Admin:	46.7	55.7	55.7	\$5,635,765	\$5,632,670	\$5,653,146
Parolee At Large:						
Parole Administrator I, Adult	0.5	-	-	8,964-9,885	-	-
Special Agent - In - Charge	0.2	1.0	1.0	8,895-9,805	108,300	113,637
Corr Administrator, DOC	0.4	1.0	1.0	8,848-9,756	106,176	111,480
Parole Agent III, Adult Parole	2.7	-	-	7,535-9,160	-	-
Sr Special Agent, DOC	2.6	6.0	6.0	7,499-9,065	693,287	693,287
Parole Agent II, Adult Parole, Supvr	0.5	-	-	7,187-8,731	-	-
Parole Agent II, (YA) - Spec	0.9	1.0	1.0	6,686-8,527	84,608	88,620
Parole Agent II - Spec	8.2	1.0	1.0	6,686-8,527	105,414	109,426
Special Agent, DOC	8.6	18.0	18.0	6,258-8,450	1,819,583	1,832,993
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Parole Agent I, Adult	36.7	38.0	38.0	5,033-7,772	3,475,796	3,487,155
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	129,552	129,552
Parole Svc Assoc	1.0	1.0	1.0	3,354-5,332	65,544	65,544
Ofc Techn - Typing	3.0	4.0	4.0	2,686-3,264	149,736	151,348
Temporary Help	3.1	-	-	(838,422)	571,683	571,683
Overtime	-	-	-	(727,537)	-	-
Totals, Parolee At Large:	71.2	74.0	74.0	\$7,702,964	\$7,383,202	\$7,428,248
Gang Debriefing Task Force - Adult:						
Corr Lieut	1.6	2.0	2.0	6,389-7,762	169,350	177,629
Special Agent, DOC	1.0	1.0	1.0	6,258-8,450	110,052	110,052
Corr Sgt	10.0	10.0	10.0	5,675-6,892	852,911	854,631
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Gang Debriefing Task Force - Adult:	15.6	16.0	16.0	\$1,198,443	\$1,274,825	\$1,284,825
Crim Intelligence and Analysis Unit:						
Assoc Govtl Prog Analyst	7.0	14.0	14.0	4,400-5,348	808,771	837,602
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Totals, Crim Intelligence and Analysis Unit:	7.1	14.0	14.0	\$409,192	\$808,771	\$837,602
Totals, Ofc of Corr Safety	153.1	173.7	173.7	\$16,027,716	\$16,295,661	\$16,409,121

Board of Parole Hearings

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Legal:						
Staff Counsel III - Supvr	-	1.0	1.0	7,686-9,484	92,232	96,844
Staff Counsel III - Spec	0.8	3.0	3.0	7,682-9,478	296,412	307,322
Staff Counsel	1.4	8.0	8.0	4,674-7,828	520,764	538,147
Sr Legal Analyst	0.8	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,400-5,348	178,842	183,792
Legal Analyst	4.5	6.0	6.0	3,841-4,670	335,448	336,240
Graduate Legal Analyst	1.9	6.0	6.0	3,702-4,064	266,544	279,869
Legal Secty	0.8	1.0	1.0	3,692-3,878	44,304	46,525
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Legal:	12.5	31.0	31.0	\$706,918	\$1,887,522	\$1,943,327
Exec/Admin:						
Exec Off	1.0	1.0	1.0	11,376-12,305	136,512	137,069
Chief	0.9	1.0	1.0	9,755-10,549	119,126	119,126
Commissioner, Bd of Parole Hearings	0.3	-	-	9,320	-	-
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
Parole Agent III, Adult Parole	1.1	2.0	2.0	7,535-9,160	209,055	213,576
Parole Agent II - Spec	1.4	1.0	1.0	6,686-8,527	107,449	107,449
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr I	3.2	3.0	3.0	5,079-6,127	220,878	220,878
Research Analyst II - Gen	0.8	-	-	4,619-5,616	-	-
Trng Off I	0.7	1.0	1.0	4,400-5,350	64,176	64,176
Assoc Govtl Prog Analyst	12.1	11.3	11.3	4,400-5,348	637,341	656,348
Parole Svc Assoc	2.6	-	-	3,354-5,332	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	52,843	52,843
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn - Typing	1.7	4.0	4.0	2,686-3,264	135,864	140,696
Temporary Help	-	-	-	(120,537)	120,537	120,537
Totals, Exec/Admin:	29.8	27.3	27.3	\$2,134,192	\$1,973,821	\$2,006,084
Offender Screening - Mdo/Svp:						
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF - Supvr	4.0	4.0	4.0	9,252-9,616	461,568	461,568
Parole Administrator I, Adult	0.8	1.0	1.0	8,964-9,885	119,796	119,796
Psychologist - Clinical, CF	28.5	32.8	32.8	8,400-9,377	3,574,399	3,601,483
Parole Agent III, Adult Parole	0.7	1.0	1.0	7,535-9,160	90,420	94,944
Corr Counselor II - Supvr	1.0	1.0	1.0	7,187-8,731	113,657	113,657
Parole Agent II - Spec	5.7	6.0	6.0	6,686-8,527	643,061	643,061
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Corr Counselor I	2.7	3.0	3.0	5,033-7,772	241,036	248,380
Assoc Govtl Prog Analyst	2.6	6.0	6.0	4,400-5,348	320,760	336,798
Parole Svc Assoc	2.9	4.5	4.5	3,354-5,332	231,708	236,746
Staff Svcs Analyst - Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn - Typing	3.1	6.0	6.0	2,686-3,264	213,580	219,036
Totals, Offender Screening - Mdo/Svp:	54.7	67.3	67.3	\$5,235,263	\$6,225,084	\$6,290,568
Investigations:						
Chief - Investigations	1.0	1.0	1.0	8,638-9,526	115,872	115,872
Parole Agent III, Adult Parole	7.9	8.0	8.0	7,535-9,160	887,328	896,373
Parole Agent II - Spec	0.3	1.0	1.0	6,686-8,527	80,232	84,244
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,400-5,348	58,113	61,017

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst - Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst - Typing	0.8	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Investigations:	11.9	14.0	14.0	\$1,153,874	\$1,241,493	\$1,260,756
Adult Hearing Opers:						
Commissioner, Bd of Parole Hearings	11.5	12.0	12.0	9,320	1,342,080	1,409,184
C.E.A. III	1.0	1.0	1.0	8,594-9,476	118,248	118,248
Assoc Chief Dep Commissioner	5.8	4.1	4.1	7,359-8,911	432,083	437,000
Corr Counselor II - Supvr	3.6	-	-	7,187-8,731	-	-
Dep Commissioner	37.2	20.0	20.0	7,024-8,486	1,971,575	1,988,431
Staff Svcs Mgr II - Supvr	0.7	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Corr Counselor I	30.1	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	6.5	4.0	4.0	4,400-5,348	224,808	228,024
Ofc Svcs Mgr I	9.1	1.2	1.2	3,975-4,831	67,283	67,989
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Prog Techn III	5.7	-	-	2,951-3,588	-	-
Staff Svcs Analyst - Gen	1.7	-	-	2,817-4,446	-	-
Ofc Techn - Typing	31.1	13.4	13.4	2,686-3,264	457,349	474,340
Ofc Asst - Typing	3.2	3.0	3.0	2,324-2,826	85,809	89,268
Key Data Opr	0.7	2.0	2.0	2,153-2,975	51,672	54,256
Limited Exam/Appt Prog Candidate	1.6	-	-	1,514	-	-
Temporary Help	22.4	1.3	1.3	(2,852,079)	1,271,092	1,271,092
Totals, Adult Hearing Opers:	175.9	67.0	67.0	\$14,246,855	\$6,357,435	\$6,476,614
Totals, Bd of Parole Hearings	284.8	206.6	206.6	\$23,477,102	\$17,685,355	\$17,977,349
Ofc of Rehab Pgrm Plan & Accountability						
Sr Advr	-	1.0	1.0	11,818-13,085	141,816	148,907
Chief Dep Secty	-	1.0	1.0	11,818-13,085	141,816	148,907
Chief - Community Liaison	-	1.0	1.0	8,986-10,500	107,832	107,832
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Clinical Soc Worker, CF, Safety	-	14.0	14.0	5,971-7,595	1,003,128	1,053,285
Staff Svcs Mgr II - Supvr	1.7	3.0	3.0	5,576-6,727	239,820	242,172
Research Prog Spec II	1.8	2.0	2.0	5,309-6,451	154,824	154,824
Staff Svcs Mgr I	4.5	7.0	7.0	5,079-6,127	478,083	490,769
Research Prog Spec I - Soc/Behavioral	0.7	2.0	2.0	4,833-5,874	115,992	121,796
Research Analyst II - Gen	2.6	3.0	3.0	4,619-5,616	190,212	192,983
Trng Off I	0.9	2.0	2.0	4,400-5,350	105,600	110,880
Assoc Govtl Prog Analyst	11.1	22.0	22.0	4,400-5,348	1,279,290	1,317,841
Exec Asst	0.5	2.0	2.0	3,288-3,996	78,912	82,858
Staff Svcs Analyst - Gen	0.3	5.0	5.0	2,817-4,446	188,568	195,336
Ofc Techn - Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,844
Prog Techn I	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Temporary Help	3.7	-	-	(262,390)	28,885	28,885
Totals, Ofc of Rehab Pgrm Plan & Accountability	29.2	68.0	68.0	\$1,807,022	\$4,396,786	\$4,544,599
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>467.1</b>	<b>448.3</b>	<b>448.3</b>	<b>\$41,311,840</b>	<b>\$38,377,802</b>	<b>\$38,931,070</b>
<i>Regular/Ongoing Positions</i>	<i>436.0</i>	<i>441.8</i>	<i>441.8</i>	<i>35,090,027</i>	<i>35,511,696</i>	<i>36,064,964</i>
<i>Temporary Help</i>	<i>31.1</i>	<i>6.5</i>	<i>6.5</i>	<i>4,640,326</i>	<i>2,866,106</i>	<i>2,866,106</i>
<i>Overtime</i>	-	-	-	<i>1,581,487</i>	-	-

## ADULT OPERATIONS

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Div of Adult Institutions</b>						
DAI - Executive Office:						
Facility Capt, AI	0.8	1.0	1.0	\$8,238-9,082	\$110,544	\$110,544
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, DAI - Executive Office:	1.8	2.0	2.0	\$124,869	\$158,496	\$158,496
Div Adult Institutions:						
Chief Dep Secty	0.1	-	-	12,462-13,078	-	-
Director	0.8	1.0	1.0	12,462-13,078	151,104	151,104
Dep Director	0.7	1.0	1.0	11,376-12,305	143,904	143,904
Chief of Staff, CDCR	0.9	1.0	1.0	11,376-12,305	142,344	142,344
Corr Administrator, DOC	0.2	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, AI	0.3	1.0	1.0	8,238-9,082	98,856	103,799
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	1.6	2.0	2.0	3,288-3,996	87,408	89,381
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	8.8	2.0	2.0	(777,406)	210,164	210,164
Totals, Div Adult Institutions:	13.4	12.0	12.0	\$1,260,784	\$1,085,936	\$1,105,460
DAI - Gen Population Mission:						
Assoc Director	0.8	1.0	1.0	10,672-11,544	137,124	137,124
Corr Administrator, DOC	0.8	1.0	1.0	8,848-9,756	115,992	115,992
Facility Capt, AI	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,527	213,848	213,848
Corr Lieut	0.7	1.0	1.0	6,389-7,762	76,668	80,496
Bus Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst - Gen	0.7	1.0	1.0	2,817-4,446	45,360	47,628
Totals, DAI - Gen Population Mission:	8.2	9.0	9.0	\$717,269	\$799,940	\$811,052
DAI - High Security Mission:						
Assoc Director	1.0	1.0	1.0	10,672-11,544	137,124	137,124
Corr Administrator, DOC	0.5	1.0	1.0	8,848-9,756	115,992	118,154
Facility Capt, AI	0.8	1.0	1.0	8,238-9,082	98,856	103,800
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,527	194,652	199,039
Corr Lieut	1.0	1.0	1.0	6,389-7,762	100,453	100,453
Bus Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,414	64,176
Exec Asst	0.5	1.0	1.0	3,288-3,996	39,456	41,429
Totals, DAI - High Security Mission:	7.6	9.0	9.0	\$684,083	\$823,471	\$837,699
DAI - Reception Center's Mission:						
Assoc Director	1.0	1.0	1.0	10,672-11,544	138,684	138,684
Corr Administrator, DOC	0.8	1.0	1.0	8,848-9,756	106,176	111,480
Facility Capt, AI	1.7	2.0	2.0	8,238-9,082	214,080	218,946
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,527	208,097	212,705
Corr Lieut	1.0	1.0	1.0	6,389-7,762	102,403	102,403
Bus Mgr I	0.7	1.0	1.0	5,079-6,127	63,488	66,666
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, DAI - Reception Center's Mission:	9.2	10.0	10.0	\$852,152	\$933,680	\$954,276
DAI - Opers Support:						



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. V	0.8	1.0	1.0	9,544-13,381	129,072	129,072
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	151,856
Totals, DAI - Opers Support:	0.8	3.0	3.0	\$107,572	\$277,224	\$280,928
DAI - Classification Svcs Unit:						
Corr Administrator, DOC	1.5	2.0	2.0	8,848-9,756	226,368	231,677
Facility Capt, AI	3.6	5.0	5.0	8,238-9,082	537,912	544,776
Corr Counselor III	42.6	47.0	47.0	7,303-8,879	5,174,256	5,206,203
Corr Counselor II - Spec	9.5	12.0	12.0	6,686-8,527	1,138,134	1,172,130
Research Prog Spec II	0.4	1.0	1.0	5,309-6,451	63,708	66,893
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	69,628	72,600
Research Prog Spec I	0.6	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	5.0	7.0	7.0	4,400-5,348	414,748	423,717
Staff Svcs Analyst - Gen	0.5	-	-	2,817-4,446	-	-
Ofc Techn - Typing	3.3	10.0	10.0	2,686-3,264	336,192	349,082
Temporary Help	3.5	2.1	2.1	(346,235)	202,990	202,990
Totals, DAI - Classification Svcs Unit:	71.3	88.1	88.1	\$6,899,907	\$8,234,424	\$8,340,556
DAI - Pgrm Support Unit:						
Corr Administrator, DOC	1.0	2.0	2.0	8,848-9,756	224,808	230,117
Facility Capt, AI	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Lieut	7.6	8.0	8.0	6,389-7,762	752,267	759,940
Deptl Food Admin	0.3	1.0	1.0	6,121-6,749	73,452	77,125
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	4.1	6.0	6.0	4,400-5,348	350,928	358,848
Staff Svcs Analyst - Gen	1.2	3.0	3.0	2,817-4,446	118,366	119,029
Ofc Techn - Typing	-	2.0	2.0	2,686-3,264	64,464	67,688
Totals, DAI - Pgrm Support Unit:	17.2	25.0	25.0	\$1,378,916	\$1,841,877	\$1,870,339
DAI - Transp Unit:						
Corr Administrator, DOC	0.9	1.0	1.0	8,848-9,756	107,736	113,040
Facility Capt, AI	1.6	2.0	2.0	8,238-9,082	212,520	217,387
Corr Lieut	6.3	7.0	7.0	6,389-7,762	658,904	671,011
Corr Sgt	25.1	27.0	27.0	5,675-6,892	2,332,600	2,350,649
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Sr Insp - Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	116,468	119,616
Insp - Auto Equipt	2.3	3.0	3.0	4,012-5,079	170,040	172,447
Corr Ofcr	123.7	133.8	133.8	3,774-6,144	10,092,946	10,135,861
Staff Svcs Analyst - Gen	0.2	0.5	0.5	2,817-4,446	16,902	17,747
Ofc Techn - Typing	3.3	4.0	4.0	2,686-3,264	149,736	151,348
Overtime	-	-	-	(3,393,931)	2,223,600	2,223,600
Totals, DAI - Transp Unit:	166.6	182.3	182.3	\$16,059,899	\$16,206,145	\$16,300,446
DAI - Admin:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Corr Case Recds Administrator	6.0	9.0	9.0	5,576-6,727	670,846	688,972
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	116,976	119,616
Corr Case Recds Supvr	2.7	5.0	5.0	4,237-5,096	272,940	283,520
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Corr Case Recds Analyst	-	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, DAI - Admin:	13.4	21.0	21.0	\$894,944	\$1,341,322	\$1,376,048

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
DAI - Corr Case Recds Svcs:						
Corr Case Recds Mgr	0.8	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.2	3.0	3.0	4,237-5,096	173,184	178,776
Hlth Recd Techn I	-	1.0	1.0	3,367-3,680	40,404	42,424
Supvng Case Recds Tech	0.8	1.0	1.0	3,101-3,770	42,990	43,150
Corr Case Recds Analyst	12.8	16.0	16.0	2,817-4,446	731,849	743,952
Case Recds Tech	7.0	7.0	7.0	2,394-3,369	259,269	260,976
Totals, DAI - Corr Case Recds Svcs:	23.6	29.0	29.0	\$1,105,174	\$1,318,088	\$1,339,670
DAI - ID Unit:						
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Prog Techn I	3.5	4.0	4.0	2,280-2,975	133,596	134,964
Totals, DAI - ID Unit:	4.5	5.0	5.0	\$155,899	\$173,604	\$174,972
DAI - Adult Archives:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Supvng Case Recds Tech	1.0	2.0	2.0	3,101-3,770	82,452	84,313
Corr Case Recds Analyst	3.0	4.0	4.0	2,817-4,446	193,860	195,550
Case Recds Tech	13.3	23.0	23.0	2,394-3,369	781,008	799,996
Totals, DAI - Adult Archives:	19.3	31.0	31.0	\$818,607	\$1,188,864	\$1,211,403
DAI - Policy & Standardization Unit:						
Corr Administrator, DOC	0.8	1.0	1.0	8,848-9,756	108,996	114,070
Facility Capt, AI	1.5	2.0	2.0	8,238-9,082	199,272	209,159
Corr Counselor II - Spec	2.0	1.0	1.0	6,686-8,527	112,356	112,356
Corr Lieut	3.6	3.0	3.0	6,389-7,762	290,354	293,738
Community Resources Mgr, CI	0.7	1.0	1.0	5,191-7,254	64,380	67,596
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.6	4.0	4.0	4,400-5,348	230,713	239,037
Staff Svcs Analyst - Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,844
Totals, DAI - Policy & Standardization Unit:	13.6	14.0	14.0	\$1,093,484	\$1,111,827	\$1,143,324
DAI - Ofc Of Appeals:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Capt, AI	11.5	12.0	12.0	8,238-9,082	1,314,840	1,319,784
Staff Svcs Mgr II - Supvr	0.8	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,127	283,552	286,704
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,348	251,900	256,196
Ofc Techn - Typing	1.0	3.0	3.0	2,686-3,264	103,632	106,856
Ofc Asst - Typing	2.0	2.0	2.0	2,324-2,826	67,824	67,824
Temporary Help	7.0	3.3	3.3	(2,768,365)	2,465,236	2,465,236
Totals, DAI - Ofc of Appeals:	31.0	29.3	29.3	\$4,749,319	\$4,605,616	\$4,621,232
Totals, Div of Adult Institutions	401.5	469.7	469.7	\$36,902,878	\$40,100,513	\$40,525,901
<b>Female Offenders Prog &amp; Svcs</b>						
FOPS - PMP:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,321	113,321
Corr Counselor II - Spec	1.0	1.0	1.0	6,686-8,527	109,964	109,964
Exec Asst	0.1	-	-	3,288-3,996	-	-
Temporary Help	0.1	-	-	(1,413)	-	-
Totals, FOPS - PMP:	2.2	2.0	2.0	\$215,467	\$223,284	\$223,284
Female Rehab Community Corr Cntr Beds - HQ:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Facility Capt, AI	1.0	1.0	1.0	8,238-9,082	108,984	108,984
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,555	115,555
Corr Counselor II - Spec	1.0	1.0	1.0	6,686-8,527	104,846	104,846
Parole Svc Assoc	0.7	1.0	1.0	3,354-5,332	40,248	42,264
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Female Rehab Community Corr Cntr Beds - HQ:	4.7	6.0	6.0	\$468,525	\$520,497	\$524,125
FOPS - FRMSC:						
Parole Agent II - Spec	0.9	1.0	1.0	6,686-8,527	104,846	104,846
Ofc Techn - Typing	0.7	-	-	2,686-3,264	-	-
Totals, FOPS - FRMSC:	1.6	1.0	1.0	\$114,257	\$104,846	\$104,846
Female Rehab Community Corr Center Beds - Bakersfield:						
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	5,971-7,595	87,780	91,140
Corr Sgt	0.7	1.0	1.0	5,675-6,892	68,100	71,505
Corr Ofcr	8.1	9.1	9.1	3,774-6,144	659,491	661,985
Temporary Help	1.9	-	-	(145,073)	-	-
Overtime	-	-	-	(162,081)	-	-
Bakersfield:	11.5	11.1	11.1	\$1,020,599	\$815,371	\$824,630
Female Offender Mission:						
Corr Counselor III	0.1	-	-	7,303-8,879	-	-
Corr Counselor II - Spec	0.2	-	-	6,686-8,527	-	-
Totals, Female Offender Mission:	0.3	-	-	\$27,195	-	-
Female Offender Programs and Services - Mission:						
Assoc Director	0.8	1.0	1.0	10,672-11,544	137,124	137,124
Chief Dep Admin, CP, C.E.A	0.3	-	-	9,186-10,247	-	-
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	117,072	117,072
Facility Capt, AI	0.8	1.0	1.0	8,238-9,082	101,976	106,919
Supvng Psych Soc Worker I, CF	0.2	1.0	1.0	6,801-7,739	81,612	85,693
Corr Counselor II - Spec	3.8	4.0	4.0	6,686-8,527	408,443	413,022
Corr Lieut	0.6	1.0	1.0	6,389-7,762	88,044	91,487
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,400-5,348	287,412	295,365
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,084	47,870
Staff Svcs Analyst - Gen	0.7	2.0	2.0	2,817-4,446	67,608	70,990
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.7	-	-	(189,337)	136,590	136,590
Overtime	-	-	-	(7,020)	-	-
Totals, Female Offender Programs and Services - Mission:	14.3	20.0	20.0	\$1,332,299	\$1,659,157	\$1,693,519
Totals, Female Offenders Prog & Svcs	34.6	40.1	40.1	\$3,178,342	\$3,323,155	\$3,370,404
<b>California Out of State Corr Facilities</b>						
Out of State Admin:						
Chief, Contract Beds Unit	1.0	-	-	10,202-11,033	-	-
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.6	3.5	3.5	8,848-9,756	401,024	407,167
Facility Capt, AI	6.9	9.5	9.5	8,238-9,082	1,017,220	1,027,675
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	109,308	109,308
Corr Counselor II - Supvr	4.6	5.5	5.5	7,187-8,731	569,118	577,730
Corr Counselor II - Spec	6.7	11.5	11.5	6,686-8,527	1,094,822	1,119,478
Corr Lieut	15.6	18.5	18.5	6,389-7,762	1,793,546	1,812,850
Corr Sgt	8.4	10.0	10.0	5,675-6,892	826,382	843,411

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	144,331	147,048
Corr Counselor I	34.1	23.5	23.5	5,033-7,772	1,982,815	2,022,235
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Assoc Info Sys Analyst - Spec	0.9	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	2.3	2.5	2.5	4,400-5,348	156,748	159,768
Corr Case Recds Supvr	4.8	8.5	8.5	4,237-5,096	469,171	480,612
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,429
Supvng Case Recds Tech	4.4	5.0	5.0	3,101-3,770	222,463	225,563
Staff Svcs Analyst - Gen	6.3	5.0	5.0	2,817-4,446	237,948	244,629
Corr Case Recds Analyst	18.7	22.0	22.0	2,817-4,446	1,060,753	1,067,521
Secty	0.7	-	-	2,686-3,265	-	-
Ofc Techn - Typing	3.1	12.0	12.0	2,686-3,264	405,119	419,059
Case Recds Tech	28.9	21.7	21.7	2,394-3,369	874,212	875,079
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Temporary Help	1.4	-	-	(513,949)	421,834	421,834
Totals, Out of State Admin:	156.6	166.7	166.7	\$11,307,812	\$12,104,501	\$12,284,794
SACCO/WICC:						
Corr Counselor II - Spec	1.0	1.0	1.0	6,686-8,527	106,321	106,321
Corr Case Recds Supvr	0.9	1.0	1.0	4,237-5,096	61,152	61,152
Corr Case Recds Analyst	0.5	2.0	2.0	2,817-4,446	67,608	70,988
Case Recds Tech	2.8	3.0	3.0	2,394-3,369	109,584	111,024
Totals, SACCO/WICC:	5.2	7.0	7.0	\$281,817	\$344,665	\$349,485
Adm:						
Corr Administrator, DOC	-	1.0	1.0	8,848-9,756	106,176	111,480
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	158,400	166,320
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Adm:	-	6.0	6.0	-	\$357,756	\$375,639
Case Recd:						
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,527	160,464	168,487
Corr Case Recds Mgr	-	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Analyst	-	3.1	3.1	2,817-4,446	104,792	110,032
Case Recds Tech	-	3.1	3.1	2,394-3,369	89,057	93,510
Totals, Case Recd:	-	10.2	10.2	-	\$500,341	\$525,359
Central Valley:						
Corr Counselor II - Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	5.0	5.0	5,675-6,892	340,500	357,525
Corr Counselor I	-	2.3	2.3	5,033-7,772	138,911	145,856
Totals, Central Valley:	-	9.3	9.3	-	\$642,323	\$674,438
Golden State:						
Facility Capt, AI	1.0	1.0	1.0	8,238-9,082	100,416	105,360
Corr Counselor II - Supvr	1.0	1.0	1.0	7,187-8,731	111,459	111,459
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,580	95,580
Corr Sgt	3.7	4.0	4.0	5,675-6,892	347,041	350,994
Corr Counselor I	4.0	4.0	4.0	5,033-7,772	383,724	383,724
Overtime	-	-	-	-	145,247	145,247
Totals, Golden State:	10.7	11.0	11.0	\$968,490	\$1,183,467	\$1,192,364
Desert View:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Counselor II - Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	5.0	5.0	5,675-6,892	340,500	357,525
Corr Counselor I	-	2.4	2.4	5,033-7,772	144,950	152,198
Totals, Desert View:	-	9.4	9.4	-	\$648,362	\$680,780
Totals, California Out of State Corr Facilities	172.5	219.6	219.6	\$12,558,119	\$15,781,416	\$16,082,859
<b>Class Action Mgmt Unit</b>						
Admin:						
Corr Counselor II - Spec	-	26.0	26.0	6,686-8,527	2,086,032	2,190,334
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Totals, Admin:	-	29.0	29.0	-	\$2,201,004	\$2,311,055
Admin:						
Facility Capt, AI	-	1.0	1.0	8,238-9,082	98,856	103,799
Corr Counselor II - Spec	-	9.0	9.0	6,686-8,527	722,088	758,193
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Admin:	-	14.0	14.0	-	\$1,035,444	\$1,087,217
Totals, Class Action Mgmt Unit	-	43.0	43.0	-	\$3,236,448	\$3,398,272
<b>Div of Adult Paroles Ops</b>						
Headquarters:						
Director	0.6	1.0	1.0	11,376-12,305	143,904	143,904
C.E.A. V	-	1.0	1.0	9,544-13,381	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.1	2.0	2.0	9,186-10,247	222,024	233,044
C.E.A. IV	2.6	-	-	9,018-9,939	-	-
Parole Administrator I, Adult	3.0	4.0	4.0	8,964-9,885	463,037	471,642
Parole Agent III, Adult Parole	7.5	10.0	10.0	7,535-9,160	1,063,240	1,085,893
Parole Agent II, Adult Parole, Supvr	1.0	1.0	1.0	7,187-8,731	111,459	111,459
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Parole Agent II - Spec	2.3	3.0	3.0	6,686-8,527	279,764	287,784
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr II - Supvr	1.7	2.0	2.0	5,576-6,727	147,636	150,984
Staff Svcs Mgr I	1.8	8.0	8.0	5,079-6,127	497,196	521,492
Assoc Govtl Prog Analyst	12.4	21.0	21.0	4,400-5,348	1,204,666	1,246,915
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst - Gen	2.4	2.0	2.0	2,817-4,446	100,800	100,800
Ofc Techn - Typing	2.9	3.0	3.0	2,686-3,264	115,644	115,644
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Headquarters:	40.6	62.0	62.0	\$3,231,436	\$4,707,270	\$4,837,205
Case Records:						
Corr Case Recds Administrator	1.3	2.0	2.0	5,576-6,727	147,636	150,982
Corr Case Recds Mgr	3.8	4.0	4.0	4,866-5,866	281,568	281,568
Corr Case Recds Supvr	7.1	9.0	9.0	4,237-5,096	488,520	503,778
Supvng Case Recds Tech	2.6	3.0	3.0	3,101-3,770	127,692	129,553
Corr Case Recds Analyst	61.9	74.5	74.5	2,817-4,446	3,621,143	3,651,710
Case Recds Tech	43.4	49.0	49.0	2,394-3,369	1,802,981	1,825,192
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(378,482)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Case Records:	121.1	142.5	142.5	\$6,027,485	\$6,503,452	\$6,576,695
Armstrong Headquarters:						
Parole Agent III, Adult Parole	-	1.0	1.0	7,535-9,160	114,428	114,428
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	158,400	166,320
Asst Info Syss Analyst	-	1.0	1.0	3,106-4,903	37,272	39,136
Temporary Help	3.9	-	-	(1,326,482)	901,588	901,588
Totals, Armstrong Headquarters:	3.9	6.0	6.0	\$1,326,482	\$1,272,636	\$1,285,467
Headquarters-P&CSD Program Dev:						
Chief Dep Admin, CP, C.E.A	0.5	-	-	9,186-10,247	-	-
Parole Administrator I, Adult	-	1.0	1.0	8,964-9,885	107,568	110,961
Parole Agent II - Spec	0.8	1.0	1.0	6,686-8,527	80,232	84,240
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Totals, Headquarters-P&CSD Program Dev:	2.3	3.0	3.0	\$210,031	\$261,324	\$268,725
Warrants:						
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	48,824	49,020
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Supvng Prog Techn I	0.7	3.0	3.0	2,745-3,334	107,612	110,419
Prog Techn II	1.0	3.0	3.0	2,638-3,209	102,626	105,792
Prog Techn I	9.1	15.0	15.0	2,280-2,975	460,512	474,035
Limited Exam/Appt Prog Candidate	2.1	-	-	1,514	-	-
Totals, Warrants:	14.9	23.0	23.0	\$504,280	\$762,631	\$782,323
Pre-Release:						
Parole Administrator I, Adult	1.9	2.0	2.0	8,964-9,885	227,748	233,124
Parole Agent III, Adult Parole	8.5	7.0	7.0	7,535-9,160	800,997	800,997
Parole Agent II, Adult Parole, Supvr	4.9	6.0	6.0	7,187-8,731	634,221	638,533
Parole Agent II - Spec	21.5	22.0	22.0	6,686-8,527	2,276,631	2,295,807
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	133,976	137,520
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	180,644	183,792
Parole Svc Assoc	95.5	82.0	82.0	3,354-5,332	5,181,428	5,198,090
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn - Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,012
Prog Techn I	-	2.0	2.0	2,280-2,975	61,401	63,205
Temporary Help	7.9	-	-	(1,789,643)	1,264,134	1,264,134
Overtime	-	-	-	(227,008)	-	-
Totals, Pre-Release:	145.9	128.0	128.0	\$12,169,115	\$10,832,580	\$10,888,214
Valdivia:						
Parole Administrator I, Adult <sup>11</sup>	12.7	16.0	16.0	8,964-9,885	1,825,231	1,873,789
Parole Agent II - Spec <sup>12</sup>	1.8	3.0	3.0	6,686-8,527	290,484	299,371
Totals, Valdivia:	14.5	19.0	19.0	\$1,619,141	\$2,115,715	\$2,173,161
Pre-Release-PPP Medical:						
Nursing Consultant, Prog Review	1.0	1.0	1.0	9,022-10,966	131,592	131,592
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,971-7,595	91,140	91,140
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	60,948	63,995
Staff Counsel	0.1	-	-	4,674-7,828	-	-
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,400-5,348	115,198	119,616
Parole Svc Assoc	1.2	2.0	2.0	3,354-5,332	106,572	108,584
Overtime	-	-	-	(231)	-	-
Totals, Pre-Release-PPP Medical:	5.9	7.0	7.0	\$454,889	\$505,450	\$514,927

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Interstate:						
Parole Agent III, Adult Parole	0.4	1.0	1.0	7,535-9,160	109,814	114,335
Parole Agent II - Spec	1.8	3.0	3.0	6,686-8,527	267,418	275,438
Parole Agent I, Adult	5.3	6.0	6.0	5,033-7,772	525,907	529,350
Prog Techn III	0.3	1.0	1.0	2,951-3,588	35,412	37,183
Staff Svcs Analyst - Gen	0.7	1.0	1.0	2,817-4,446	50,400	50,400
Supvng Prog Techn I	-	1.0	1.0	2,745-3,334	32,940	34,587
Ofc Techn - Typing	2.3	4.0	4.0	2,686-3,264	137,472	142,388
Ofc Asst - Typing	1.2	2.0	2.0	2,324-2,826	61,800	63,194
Prog Techn I	4.3	7.0	7.0	2,280-2,975	225,564	229,704
Totals, DAPO - Interstate:	16.3	26.0	26.0	\$987,712	\$1,446,727	\$1,476,580
DAPO - Fid Opers Support Unit:						
Parole Agent II - Spec	2.8	2.0	2.0	6,686-8,527	217,000	217,183
Totals, DAPO - Fid Opers Support Unit:	2.8	2.0	2.0	\$284,158	\$217,000	\$217,183
DAPO - HRSO Task Force:						
Parole Agent I, Adult	2.9	2.0	2.0	5,033-7,772	193,392	201,450
Overtime	-	-	-	(11,077)	-	-
Totals, DAPO - HRSO Task Force:	2.9	2.0	2.0	\$266,510	\$193,392	\$201,450
CASOMB - Cert Unit:						
Parole Administrator I, Adult	0.4	1.0	1.0	8,964-9,885	115,669	121,554
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst - Gen	1.3	1.0	1.0	2,817-4,446	38,616	40,550
Totals, CASOMB - Cert Unit:	2.7	3.0	3.0	\$168,359	\$207,085	\$217,544
Elec In-Home Detention:						
Parole Agent II - Spec	5.2	6.0	6.0	6,686-8,527	653,600	657,975
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,913	62,906
Overtime	-	-	-	(1,014)	-	-
Totals, Adult Opers - Elec In - Home Detention:	6.2	7.0	7.0	\$584,906	\$713,513	\$720,881
Totals, Div of Adult Paroles Ops	380.0	430.5	430.5	\$27,834,504	\$29,738,775	\$30,160,355
<b>Div of Adult Paroles Ops - Region I</b>						
Supervision Case Svcs:						
Parole Administrator I, Adult	6.6	6.2	6.2	8,964-9,885	742,594	744,804
Parole Agent III, Adult Parole	35.5	30.0	30.0	7,535-9,160	3,471,375	3,488,932
Parole Agent II, Adult Parole, Supvr	27.4	45.7	45.7	7,187-8,731	4,702,222	4,811,982
Parole Agent II - Spec	16.3	6.0	6.0	6,686-8,527	663,060	663,060
Parole Agent I, Adult <sup>13</sup>	354.5	285.0	285.0	5,033-7,772	25,700,663	25,819,034
Parole Svc Assoc	-	9.2	9.2	3,354-5,332	581,331	583,200
Supvng Prog Techn I	4.4	2.0	2.0	2,745-3,334	85,434	85,434
Ofc Techn - Typing	10.9	1.0	1.0	2,686-3,264	42,301	42,301
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,826	27,888	29,285
Prog Techn I	36.5	15.0	15.0	2,280-2,975	578,340	578,340
Temporary Help	4.3	-	-	(6,175,781)	5,820,935	5,820,935
Overtime	-	-	-	(789,140)	-	-
Totals, Supervision Case Svcs:	497.3	401.1	401.1	\$48,576,315	\$42,416,142	\$42,667,308
DAPO - Re-entry:						
Parole Agent II - Spec	2.8	3.0	3.0	6,686-8,527	306,160	310,168
Parole Svc Assoc	1.0	1.0	1.0	3,354-5,332	63,288	64,487
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(5,773)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, DAPO - Re-entry:	4.8	5.0	5.0	\$400,099	\$408,616	\$413,823
Headquarters-Region I:						
Chief Dep Admin, CP, C.E.A	1.0	2.0	2.0	9,186-10,247	222,024	233,044
C.E.A. IV	0.4	-	-	9,018-9,939	-	-
Parole Administrator I, Adult	2.7	3.0	3.0	8,964-9,885	379,796	381,527
Parole Agent III, Adult Parole	2.0	1.0	1.0	7,535-9,160	118,714	118,714
Parole Agent II, Adult Parole, Supvr	1.8	2.0	2.0	7,187-8,731	201,460	205,768
Parole Agent II - Spec	6.8	6.0	6.0	6,686-8,527	653,481	657,868
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,676	73,524
Parole Agent I, Adult	2.0	2.0	2.0	5,033-7,772	184,185	184,185
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	242,788	247,968
Parole Svc Assoc	3.3	6.0	6.0	3,354-5,332	313,692	319,728
Staff Svcs Analyst - Gen	2.0	3.0	3.0	2,817-4,446	140,508	142,198
Ofc Techn - Typing	0.9	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	0.7	-	-	2,495-3,426	-	-
Prog Techn I	-	1.0	1.0	2,280-2,975	33,240	33,255
Ofc Asst - Gen	1.0	-	-	2,280-2,770	-	-
Temporary Help	21.8	-	-	(2,381,787)	183,977	183,977
Totals, Headquarters-Region I:	50.4	32.0	32.0	\$4,748,874	\$2,819,618	\$2,859,536
Parole Outpatient Clinic:						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	21,375-25,720	308,640	308,640
Staff Psychiatrist, Corrs & Rehab	4.1	3.0	3.0	19,052-23,496	690,192	696,504
Sr Psychologist, CF - Spec	2.0	4.0	4.0	8,416-9,845	442,112	442,717
Psychologist - Clinical, CF	5.3	2.0	2.0	8,400-9,377	232,924	232,924
Supvng Psych Soc Worker I, CF	1.0	3.1	3.1	6,801-7,739	264,253	272,823
Clinical Soc Worker, CF, Safety	25.5	24.5	24.5	5,971-7,595	2,197,408	2,197,408
Mental Hlth Prog Supvr	1.1	1.0	1.0	5,576-6,727	66,912	70,260
Sr Med Transcriber	0.3	-	-	3,078-3,740	-	-
Staff Svcs Analyst - Gen	0.6	-	-	2,817-4,446	-	-
Med Transcriber	0.3	-	-	2,751-3,354	-	-
Ofc Techn - Typing	2.3	3.0	3.0	2,686-3,264	110,568	112,180
Temporary Help	16.7	-	-	(1,659,656)	239,752	239,752
Overtime	-	-	-	(1,365)	-	-
Totals, Parole Outpatient Clinic:	60.1	41.6	41.6	\$6,333,527	\$4,552,761	\$4,573,209
Totals, Div of Adult Paroles Ops - Region I	612.6	479.7	479.7	\$60,058,815	\$50,197,137	\$50,513,876
Div of Adult Paroles Ops - Region II						
Supervision Case Svcs:						
Parole Administrator I, Adult	4.4	5.0	5.0	8,964-9,885	557,892	579,405
Parole Agent III, Adult Parole	26.1	21.0	21.0	7,535-9,160	2,442,273	2,452,681
Parole Agent II, Adult Parole, Supvr	17.6	33.0	33.0	7,187-8,731	3,125,150	3,227,315
Parole Agent II - Spec	14.6	7.4	7.4	6,686-8,527	817,773	817,773
Parole Agent I, Adult <sup>14</sup>	269.5	166.9	166.9	5,033-7,772	15,620,312	15,653,103
Parole Svc Assoc	0.8	1.0	1.0	3,354-5,332	40,248	42,264
Supvng Prog Techn I	2.0	-	-	2,745-3,334	-	-
Ofc Techn - Typing	11.3	1.0	1.0	2,686-3,264	42,301	42,301
Word Proc Techn	0.8	-	-	2,324-2,975	-	-
Prog Techn I	44.0	33.0	33.0	2,280-2,975	1,153,822	1,157,327
Key Data Opr	0.8	-	-	2,153-2,975	-	-
Temporary Help	13.9	-	-	(4,962,977)	3,792,517	3,792,517



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(956,397)	-	-
Totals, Supervision Case Svcs:	405.8	268.3	268.3	\$37,656,437	\$27,592,288	\$27,764,688
Headquarters Region II:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	129,108	129,108
Chief Dep Admin, CP, C.E.A	2.0	2.0	2.0	9,186-10,247	249,048	249,048
Parole Administrator I, Adult	1.0	1.0	1.0	8,964-9,885	120,180	120,180
Parole Agent III, Adult Parole	3.3	2.0	2.0	7,535-9,160	237,427	237,427
Parole Agent II, Adult Parole, Supvr	-	2.0	2.0	7,187-8,731	190,862	195,392
Parole Agent II - Spec	8.1	1.0	1.0	6,686-8,527	110,510	110,510
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	245,328	247,968
Parole Svc Assoc	1.3	2.0	2.0	3,354-5,332	96,000	98,012
Staff Svcs Analyst - Gen	0.6	-	-	2,817-4,446	-	-
Prog Techn I	2.9	4.0	4.0	2,280-2,975	118,464	122,604
Temporary Help	2.4	-	-	(343,567)	66,917	66,917
Totals, Headquarters Region II:	26.4	20.0	20.0	\$2,437,069	\$1,624,793	\$1,641,162
Parole Outpatient Clinic:						
Staff Psychiatrist, Corrs & Rehab	4.5	2.0	2.0	19,052-23,496	458,963	458,963
Psychologist - Clinical, CF	5.1	2.0	2.0	8,400-9,377	213,324	218,962
Parole Agent III, Adult Parole	0.3	1.0	1.0	7,535-9,160	90,420	94,941
Supvng Psych Soc Worker I, CF	2.3	2.0	2.0	6,801-7,739	174,480	178,565
Parole Agent II - Spec	2.1	1.0	1.0	6,686-8,527	137,006	137,006
Clinical Soc Worker, CF, Safety	16.9	26.0	26.0	5,971-7,595	2,102,591	2,140,610
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	172,594	175,774
Parole Svc Assoc	3.3	1.0	1.0	3,354-5,332	65,544	65,544
Staff Svcs Analyst - Gen	1.5	2.0	2.0	2,817-4,446	87,156	88,846
Ofc Techn - Typing	4.3	1.9	1.9	2,686-3,264	80,373	80,373
Prog Techn I	0.5	0.5	0.5	2,280-2,975	17,850	17,850
Key Data Opr	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Temporary Help	1.1	-	-	(676,220)	594,045	594,045
Overtime	-	-	-	(14,914)	-	-
Totals, Parole Outpatient Clinic:	46.1	44.4	44.4	\$5,009,252	\$4,310,770	\$4,367,903
Totals, Div of Adult Paroles Ops - Region II	478.3	332.7	332.7	\$45,102,758	\$33,527,850	\$33,773,753
<b>Div of Adult Paroles Ops - Southern Region</b>						
Supervision Case Svcs:						
Parole Agent III, Adult Parole	66.1	67.1	67.1	7,535-9,160	7,329,839	7,433,984
Parole Agent II, Adult Parole, Supvr	48.7	75.0	75.0	7,187-8,731	7,776,059	7,931,377
Parole Agent II - Spec	34.4	4.0	4.0	6,686-8,527	442,040	442,040
Parole Agent I, Adult <sup>15</sup>	758.3	553.0	553.0	5,033-7,772	48,144,159	48,589,669
Parole Svc Assoc	5.3	6.0	6.0	3,354-5,332	369,168	371,180
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Supvng Prog Techn I	18.3	15.0	15.0	2,745-3,334	560,038	568,742
Ofc Techn - Typing	6.0	4.0	4.0	2,686-3,264	142,800	146,066
Ofc Svcs Supvr I - Typing	0.2	-	-	2,638-3,210	-	-
Ofc Asst - Typing	1.0	2.0	2.0	2,324-2,826	61,800	63,194
Prog Techn I	107.4	107.7	107.7	2,280-2,975	3,516,307	3,574,944
Temporary Help	1.7	-	-	(351,822)	211,001	211,001
Overtime	-	-	-	(521,409)	-	-
Totals, Supervision Case Svcs:	1,048.4	834.8	834.8	\$86,725,061	\$68,606,563	\$69,385,548

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Headquarters Southern Region:						
C.E.A. V	2.0	2.0	2.0	9,544-13,381	258,216	258,216
Chief Dep Admin, CP, C.E.A	3.5	4.0	4.0	9,186-10,247	483,804	489,316
Parole Administrator I, Adult	12.6	16.0	16.0	8,964-9,885	1,856,208	1,887,052
Parole Agent III, Adult Parole	3.6	2.0	2.0	7,535-9,160	237,427	237,427
Parole Agent II, Adult Parole, Supvr	2.4	6.0	6.0	7,187-8,731	583,530	597,127
Parole Agent II - Spec	4.6	8.0	8.0	6,686-8,527	834,549	850,784
Staff Svcs Mgr I	1.4	1.0	1.0	5,079-6,127	73,524	73,524
Parole Agent I, Adult	1.3	6.0	6.0	5,033-7,772	403,454	418,574
Assoc Govtl Prog Analyst	9.5	11.0	11.0	4,400-5,348	680,778	687,230
Parole Svc Assoc	7.6	11.0	11.0	3,354-5,332	600,024	610,088
Corr Case Recds Analyst	1.6	1.5	1.5	2,817-4,446	70,254	71,100
Staff Svcs Analyst - Gen	4.0	2.0	2.0	2,817-4,446	87,156	88,850
Supvng Prog Techn I	0.3	1.0	1.0	2,745-3,334	32,940	34,587
Ofc Techn - Typing	5.0	5.0	5.0	2,686-3,264	191,304	192,912
Ofc Svcs Supvr I - Typing	0.3	1.0	1.0	2,638-3,210	31,656	33,239
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Bus Svc Asst - Spec	1.8	2.0	2.0	2,495-3,708	74,436	75,936
Case Recds Tech	-	1.0	1.0	2,394-3,369	28,728	30,164
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	33,912	33,912
Ofc Asst - Typing	5.7	-	-	2,324-2,826	-	-
Prog Techn I	2.0	2.0	2.0	2,280-2,975	71,400	71,400
Support Svcs Asst (Gen)	1.0	-	-	2,074-2,769	-	-
Temporary Help	6.6	-	-	(5,037,721)	4,269,001	4,269,001
Overtime	-	-	-	(37,790)	-	-
Totals, Headquarters Southern Region:	78.8	84.5	84.5	\$10,465,750	\$10,940,809	\$11,048,947
Supervision Case Svcs-Region III-Field Re-entry:						
Parole Agent II - Spec	4.1	3.0	3.0	6,686-8,527	320,107	324,303
Parole Svc Assoc	2.2	2.0	2.0	3,354-5,332	97,560	99,576
Staff Svcs Analyst - Gen	2.6	3.0	3.0	2,817-4,446	140,508	142,200
Temporary Help	2.0	-	-	(230,009)	64,914	64,914
Overtime	-	-	-	(5,569)	-	-
Totals, Supervision Case Svcs-Region III-Field Re-entry:	10.9	8.0	8.0	\$926,352	\$623,089	\$630,993
Southern Region Re-entry:						
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	116,855	116,855
Parole Agent II - Spec	1.3	1.0	1.0	6,686-8,527	108,899	108,899
Overtime	-	-	-	(4,966)	-	-
Totals, Southern Region Re-entry:	2.3	2.0	2.0	\$255,035	\$225,754	\$225,754
Parole Outpatient Clinic:						
Staff Psychiatrist, Corrs & Rehab	11.5	4.7	4.7	19,052-23,496	1,365,677	1,367,994
Sr Psychologist, CF - Supvr	1.5	-	-	9,252-9,616	-	-
Sr Psychologist, CF - Spec	2.0	3.7	3.7	8,416-9,845	407,966	422,197
Psychologist - Clinical, CF	11.3	4.2	4.2	8,400-9,377	448,734	449,422
Supvng Psych Soc Worker I, CF	6.0	6.0	6.0	6,801-7,739	557,208	557,208
Parole Agent II - Spec	1.0	1.0	1.0	6,686-8,527	112,154	112,154
Clinical Soc Worker, CF, Safety	43.0	40.3	40.3	5,971-7,595	3,435,085	3,445,514
Mental Hlth Prog Supvr	1.8	2.0	2.0	5,576-6,727	147,636	150,984
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Parole Svc Assoc	1.0	1.0	1.0	3,354-5,332	65,544	65,544
Sr Med Transcriber	0.6	-	-	3,078-3,740	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Med Transcriber	1.1	-	-	2,751-3,354	-	-
Ofc Techn - Typing	2.4	1.0	1.0	2,686-3,264	39,168	39,222
Temporary Help	0.3	-	-	(807,509)	775,999	775,999
Overtime	-	-	-	(282)	-	-
Totals, Parole Outpatient Clinic:	84.5	64.9	64.9	\$10,157,444	\$7,419,347	\$7,450,414
Totals, Div of Adult Paroles Ops - Southern Region	1,224.9	994.2	994.2	\$108,529,642	\$87,815,563	\$88,741,658
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,304.4</b>	<b>3,009.5</b>	<b>3,009.5</b>	<b>\$294,165,058</b>	<b>\$263,720,857</b>	<b>\$266,567,077</b>
<i>Regular/Ongoing Positions</i>	<i>3,198.4</i>	<i>3,002.1</i>	<i>3,002.1</i>	<i>257,161,658</i>	<i>239,730,416</i>	<i>242,576,636</i>
<i>Temporary Help</i>	<i>106.0</i>	<i>7.4</i>	<i>7.4</i>	<i>30,484,951</i>	<i>21,621,594</i>	<i>21,621,594</i>
<i>Overtime</i>	-	-	-	<i>6,518,449</i>	<i>2,368,847</i>	<i>2,368,847</i>
<b>JUVENILE OPERATIONS</b>						
<b>Juvenile Facility Opers</b>						
Quality Assurance /Pbs:						
Assoc Govtl Prog Analyst	0.1	-	-	\$4,400-5,348	-	-
Totals, Quality Assurance/Pbs:	0.1	-	-	\$4,739	-	-
Brch Mgmt - Facilities:						
Administrator - Rehab Svcs	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Psychologist - Clinical, CF	0.2	1.0	1.0	8,400-9,377	100,800	105,840
Major	0.3	-	-	7,819-9,504	-	-
Prog Administrator - Supvry	1.8	3.0	3.0	7,636-9,282	329,972	334,554
Parole Agent III, YA	0.3	-	-	7,535-9,160	-	-
Treatment Team Supvr	2.0	2.0	2.0	6,806-8,272	203,769	203,769
Supvr Of Corr Educ Progs	2.0	2.0	2.0	6,799-8,681	208,344	208,344
Parole Agent II, (YA) - Spec	1.0	2.0	2.0	6,686-8,527	184,176	188,188
Sr Instl Designer (Tech)	0.6	1.0	1.0	5,309-6,451	63,708	66,888
Trng Ofcr II	-	1.0	1.0	5,079-6,127	60,948	63,996
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.5	6.0	6.0	4,400-5,348	351,368	359,310
Staff Svcs Analyst - Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn - Typing	1.9	3.0	3.0	2,686-3,264	104,832	108,052
Temporary Help	1.0	-	-	(314,576)	220,410	220,410
Totals, Brch Mgmt - Facilities:	16.8	23.0	23.0	\$1,630,936	\$2,023,302	\$2,054,326
Intake/Master Files/Population Mgmt:						
Administrator - Rehab Svcs	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Parole Agent III, YA	2.8	3.0	3.0	7,535-9,160	336,447	340,971
Parole Agent II, (YA) - Spec	0.3	-	-	6,686-8,527	-	-
Casework Spec (YA)	0.2	1.0	1.0	5,188-7,772	63,816	66,929
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Corr Case Recds Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Case Recds Tech	4.1	4.0	4.0	2,394-3,369	161,712	161,712
Totals, Intake/Master Files/Population Mgmt:	11.2	12.0	12.0	\$803,814	\$874,479	\$882,116
Litigation Coordination:						
Prog Administrator - Supvry	0.3	-	-	7,636-9,282	-	-
Totals, Litigation Coordination:	0.3	-	-	\$28,156	-	-
Totals, Juvenile Facility Opers	28.4	35.0	35.0	\$2,467,645	\$2,897,781	\$2,936,442
<b>Juvenile Justice - Admin</b>						
Policy Proc Pgrm & Regulations Unit:						
Staff Svcs Analyst - Gen	0.3	-	-	2,817-4,446	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Policy Proc Pgrm & Regulations Unit:	0.3	-	-	\$16,962	-	-
Exec Ofc:						
Chief Dep Secty	1.0	1.0	1.0	11,567-12,145	145,740	145,740
Chief Dep Director	-	1.0	1.0	11,015	132,180	132,180
Gen Counsel	0.6	-	-	10,202-11,033	-	-
Special Asst	-	1.0	1.0	5,576-6,727	66,912	70,258
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Ofc Techn - Typing	0.9	-	-	2,686-3,264	-	-
Temporary Help	1.0	-	-	(153,606)	70,261	70,261
Totals, Exec Ofc:	4.5	4.0	4.0	\$466,062	\$451,333	\$456,491
Compliance Review Unit:						
Treatment Team Supvr	0.3	-	-	6,806-8,272	-	-
Totals, Compliance Review Unit:	0.3	-	-	\$30,313	-	-
Farrell Implementation - Admin:						
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Totals, Farrell Implementation - Admin:	0.1	-	-	\$5,844	-	-
Operational Support Unit:						
Administrator - Rehab Svcs	-	1.0	1.0	9,062-9,991	108,744	114,181
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	233,406	240,414
Ofc Techn - Typing	0.5	-	-	2,686-3,264	-	-
Temporary Help	1.6	-	-	(178,335)	85,839	85,839
Overtime	-	-	-	(162)	-	-
Totals, Operational Support Unit:	6.1	6.0	6.0	\$439,150	\$501,513	\$513,958
Integrated Behavioral - Mgmt Model:						
Administrator - Rehab Svcs	1.0	1.0	1.0	9,062-9,991	119,892	119,892
Prog Administrator - Supvry	0.5	-	-	7,636-9,282	-	-
Parole Agent III, YA	1.0	1.0	1.0	7,535-9,160	116,855	116,855
Supvng Casework Spec I (YA)	0.4	1.0	1.0	7,187-8,731	88,829	93,141
Parole Agent II, (YA) - Spec	1.3	-	-	6,686-8,527	-	-
Trng Ofcr II	0.7	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	184,812	190,760
Staff Svcs Analyst - Gen	2.2	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Integrated Behavioral - Mgmt Model:	9.8	8.0	8.0	\$731,712	\$602,909	\$613,169
Totals, Juvenile Justice - Admin	21.1	18.0	18.0	\$1,690,043	\$1,555,755	\$1,583,618
Juvenile Parole Opers						
DJJ - Parole Opers Administration:						
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Temporary Help	0.9	-	-	(345,393)	278,396	278,396
Totals, DJJ - Parole Opers Administration:	1.2	-	-	\$363,208	\$278,396	\$278,396
DJJ - San Jose Juvenile Parole:						
Staff Svcs Analyst - Gen	0.2	-	-	2,817-4,446	-	-
Temporary Help	-	-	-	(3,176)	3,176	3,176
Totals, DJJ - San Jose Juvenile Parole:	0.2	-	-	\$11,657	\$3,176	\$3,176
DJJ - Oakland Juvenile Parole:						
Ofc Asst - Typing	0.2	-	-	2,324-2,826	-	-
Totals, DJJ - Oakland Juvenile Parole:	0.2	-	-	\$5,648	-	-
DJJ - Inland Juvenile Parole:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Steno	0.5	-	-	2,239-2,924	-	-
Totals, DJJ - Inland Juvenile Parole:	0.6	-	-	\$18,970	-	-
DJJ - South Coast Juvenile Parole:						
Parole Svc Assoc	0.3	-	-	3,354-5,332	-	-
Totals, DJJ - South Coast Juvenile Parole:	0.3	-	-	\$18,237	-	-
DJJ - Covina Juvenile Parole:						
Parole Agent II, (YA) - Spec	0.1	-	-	6,686-8,527	-	-
Temporary Help	-	-	-	(109,685)	109,685	109,685
Totals, DJJ - Covina Juvenile Parole:	0.1	-	-	\$121,406	\$109,685	\$109,685
DJJ - San Fernando Valley Juvenile Parole:						
Parole Agent II, (YA) - Spec	0.5	-	-	6,686-8,527	-	-
Totals, DJJ - San Fernando Valley Juvenile Parole:	0.5	-	-	\$50,279	-	-
Totals, Juvenile Parole Opers	3.1	-	-	\$589,405	\$391,257	\$391,257
<b>Juvenile Parole Board</b>						
Commissioner, Bd of Parole Hearings	1.0	2.0	2.0	9,320	223,680	234,864
Youthful Offender Parole Bd Rep	3.0	3.0	3.0	7,554-8,332	299,952	299,952
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	0.2	-	-	(13,981)	-	-
Totals, Juvenile Parole Board	5.2	6.0	6.0	\$468,787	\$587,808	\$598,992
<b>Juvenile Educ Svcs Brch</b>						
Teaching Asst:						
Supt of Educ	-	1.0	1.0	9,416-10,183	112,992	112,992
Voc Testing & Counseling Spec (YA)	1.0	1.0	1.0	4,697-6,164	73,968	73,968
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Exec Asst	0.8	1.0	1.0	3,288-3,996	45,969	47,595
Staff Svcs Analyst - Gen	0.2	1.0	1.0	2,817-4,446	48,081	50,484
Totals, Teaching Asst:	2.6	4.0	4.0	\$149,923	\$281,010	\$285,039
Juvenile Prog - Ed - Non - Prop 98 Admin:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Juv Prog - Educ - Non - Prop 98 Admin:	1.0	1.0	1.0	\$61,211	\$64,176	\$64,176
Juvenile - Ed Svcs Branch - Core Academic Ed:						
Teacher, Elementary Ed, CF	2.0	2.0	2.0	4,390-9,101	188,944	188,944
Temporary Help	0.8	-	-	(51,646)	3,148	3,148
Totals, Juvenile - Ed Svcs Branch - Core Academic Ed:	2.8	2.0	2.0	\$231,862	\$192,092	\$192,092
Juvenile Prog - Ed - Non - Prop 98 Special Ed Assess:						
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	-	-	-	(12,035)	12,035	12,035
Assess:	1.0	1.0	1.0	\$44,380	\$45,947	\$45,947
Juvenile Prog - Ed - ESEA/NCLB:						
Supvr of Aad Inst, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,922	64,176
Ofc Techn - Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	-	-	-	(102,601)	102,601	102,601
Totals, Juvenile Prog - Ed - ESEA/NCLB:	2.3	3.0	3.0	\$262,009	\$293,591	\$295,457
Juvenile Prog - Ed - Lottery Admin:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Totals, Juvenile Prog - Ed - Lottery Admin:	1.0	1.0	1.0	\$85,544	\$89,688	\$89,688
Voc Ed:						
Voc Instructor - Electronics	0.3	-	-	4,390-9,101	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Voc Instructor - Computer Related	0.5	1.0	1.0	4,390-9,101	100,368	100,368
Temporary Help	0.3	-	-	(55,167)	26,965	26,965
Totals, Voc Ed:	1.1	1.0	1.0	\$133,410	\$127,333	\$127,333
Special Ed Inst:						
Supvr of Corr Educ Progs	1.1	1.0	1.0	6,799-8,681	104,172	104,172
Totals, Special Ed Inst:	1.1	1.0	1.0	\$107,263	\$104,172	\$104,172
Totals, Juvenile Educ Svcs Brch	12.9	14.0	14.0	\$1,075,602	\$1,198,009	\$1,203,904
<b>Juvenile Hlth Care Svcs</b>						
Hlth Care Svcs:						
Supvng Dental, CF	0.1	-	-	20,561-24,053	-	-
Pharmacy Svcs Mgr	0.4	-	-	10,170-10,679	-	-
Nursing Consultant, Prog Review	1.0	1.0	1.0	9,022-10,966	116,520	122,346
Prog Administrator - Supvry	0.8	1.0	1.0	7,636-9,282	113,989	113,989
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	63,414	64,176
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Hlth Care Svcs:	5.2	5.0	5.0	\$427,085	\$406,459	\$413,047
Mental Hlth Prog Oversight:						
Chief Psychiatrist, Corrs & Rehab	0.3	-	-	21,375-25,720	-	-
Casework Spec (YA)	0.8	-	-	5,188-7,772	-	-
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	0.2	-	-	(28,771)	-	-
Overtime	-	-	-	(4,633)	-	-
Totals, Mental Hlth Prog Oversight:	1.6	-	-	\$216,050	-	-
Totals, Juvenile Hlth Care Svcs	6.8	5.0	5.0	\$643,135	\$406,459	\$413,047
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>77.5</b>	<b>78.0</b>	<b>78.0</b>	<b>\$6,934,617</b>	<b>\$7,037,069</b>	<b>\$7,127,260</b>
<i>Regular/Ongoing Positions</i>	<i>71.5</i>	<i>78.0</i>	<i>78.0</i>	<i>5,560,850</i>	<i>6,124,553</i>	<i>6,214,744</i>
<i>Temporary Help</i>	<i>6.0</i>	<i>-</i>	<i>-</i>	<i>1,368,972</i>	<i>912,516</i>	<i>912,516</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,795</i>	<i>-</i>	<i>-</i>

**ADULT UNALLOCATED  
(5999)**

<b>Institution Unallocated</b>						
Various Positions	-	69.6	69.6	\$3,774-6,144	\$3,480,759	\$3,654,797
Totals, Institution Unallocated	-	69.6	69.6	-	\$3,480,759	\$3,654,797
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>-</b>	<b>69.6</b>	<b>69.6</b>	<b>-</b>	<b>\$3,480,759</b>	<b>\$3,654,797</b>
<i>Regular/Ongoing Positions</i>	<i>-</i>	<i>69.6</i>	<i>69.6</i>	<i>-</i>	<i>3,480,759</i>	<i>3,654,797</i>

**ADULT RATIO  
(5997)**

<b>Unallocated - Ratio:</b>						
Dental:						
Dentist, CF	-	5.1	5.1	\$15,183-22,907	\$929,200	\$975,659
Dental Hygienist, CF	-	-2.9	-2.9	4,736-6,834	-164,813	-164,813
Dental Asst, CF	-	-1.4	-1.4	2,828-5,079	-47,510	-47,510
Totals, Dental:	-	0.8	0.8	-	\$716,877	\$763,336
Psych Svcs Unallocated - Ratio:						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	0.7	0.7	20,383-24,083	171,217	179,778
Staff Psychiatrist, Corrs & Rehab	-	23.7	23.7	19,052-23,496	5,418,389	5,689,308
Sr Psychologist, CF - Supvr	-	5.3	5.3	9,252-9,616	588,427	617,849

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Psychologist, CF - Spec	-	7.1	7.1	8,416-9,845	717,043	752,895
Psychologist - Clinical, CF	-	52.0	52.0	8,400-9,377	5,241,600	5,503,680
Supvng Psych Soc Worker I, CF	-	2.5	2.5	6,801-7,739	204,030	214,232
Clinical Soc Worker, CF, Safety	-	39.0	39.0	5,971-7,595	2,794,428	2,934,149
Recr Therapist	-	9.0	9.0	5,679-6,685	613,332	643,999
Ofc Svcs Supvr II - Gen	-	0.8	0.8	3,101-3,770	29,770	31,258
Ofc Techn - Typing	-	18.2	18.2	2,686-3,264	586,622	615,954
Totals, Psych Svcs Unallocated - Ratio:	-	158.3	158.3	-	\$16,364,858	\$17,183,102
Corr Counselors:						
Corr Counselor I	-	2.1	2.1	5,033-7,772	126,832	133,173
Totals, Corr Counselors:	-	2.1	2.1	-	\$126,832	\$133,173
Recds:						
Case Recds Tech	-	-15.6	-15.6	2,394-3,369	-448,157	-448,157
Totals, Recds:	-	-15.6	-15.6	-	-\$448,157	-\$448,157
Totals, Unallocated - Ratio:	-	145.6	145.6	-	\$16,760,410	\$17,631,454
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>145.6</b>	<b>145.6</b>	-	<b>\$16,760,410</b>	<b>\$17,631,454</b>
<i>Regular/Ongoing Positions</i>	-	<i>145.6</i>	<i>145.6</i>	-	<i>16,760,410</i>	<i>17,631,454</i>

## JUVENILE UNALLOCATED

(6999)

## Unallocated - DJJ

Supvng Dental, CF	-	1.0	1.0	\$20,561-24,053	\$246,732	\$259,069
Nurse Practitioner	-	1.0	1.0	9,064-10,329	108,768	114,206
Staff Svcs Mgr I	-	6.4	6.4	5,079-6,127	390,067	409,571
Dental Hygienist, CF	-	0.2	0.2	4,736-6,834	11,366	11,935
Psych Techn (Safety)	-	4.8	4.8	4,700-5,419	270,720	284,256
Teacher, Elementary Educ, CF	-	6.5	6.5	4,390-9,101	342,420	359,541
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Protestant Chaplain	-	2.0	2.0	3,894-5,110	93,456	98,129
Auto Mechanic, CF	-	2.0	2.0	3,660-4,213	87,840	92,232
Materials & Stores Supvr I	-	7.0	7.0	3,128-3,939	262,752	275,890
Staff Svcs Analyst - Gen	-	7.0	7.0	2,817-4,446	236,628	248,459
Case Recds Tech	-	9.0	9.0	2,394-3,369	258,552	271,480
Totals, Unallocated - DJJ	-	48.9	48.9	-	\$2,407,845	\$2,528,239
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>48.9</b>	<b>48.9</b>	-	<b>\$2,407,845</b>	<b>\$2,528,239</b>
<i>Regular/Ongoing Positions</i>	-	<i>48.9</i>	<i>48.9</i>	-	<i>2,407,845</i>	<i>2,528,239</i>

## CALIFORNIA CORRECTIONAL CENTER

(5290)

## Custody - CCC

Custody:						
Corr Lieut	20.2	24.0	24.0	\$6,389-7,762	\$2,286,377	\$2,313,742
Corr Sgt	41.6	53.6	53.6	5,675-6,892	4,317,455	4,375,437
Corr Ofcr	299.5	334.4	334.4	3,774-6,144	23,368,380	23,713,136
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	14.6	-	-	(2,607,347)	1,562,640	1,562,640
Overtime	-	-	-	(16,632,822)	3,611,849	3,611,849
Totals, Custody:	376.0	412.0	412.0	\$45,445,667	\$35,146,701	\$35,576,805
Custody - Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	97,428	97,428

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Sgt	4.0	4.8	4.8	5,675-6,892	402,520	405,682
Corr Ofcr	36.4	41.8	41.8	3,774-6,144	2,957,051	3,004,810
Temporary Help	1.4	-	-	(151,057)	53,118	53,118
Overtime	-	-	-	(811,425)	1,876,006	1,876,006
Totals, Custody - Hlth Care Access:	42.8	47.6	47.6	\$3,916,619	\$5,386,123	\$5,437,044
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.3	2.0	2.0	4,012-4,622	103,608	106,015
Ofc Techn - Typing	6.8	6.0	6.0	2,686-3,264	224,754	228,243
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,638-3,210	126,624	132,956
Case Recds Tech	1.0	-	-	2,394-3,369	-	-
Ofc Asst - Typing	0.9	2.0	2.0	2,324-2,826	60,270	61,590
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Totals, Custody - Support:	10.2	15.0	15.0	\$380,185	\$568,056	\$584,244
Totals, Custody - CCC	429.0	474.6	474.6	\$49,742,471	\$41,100,880	\$41,598,093
<b>Inmate Support - CCC</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	2.8	4.0	4.0	3,570-4,338	201,384	205,782
Materials & Stores Supvr I	1.2	3.0	3.0	3,128-3,939	117,564	123,437
Supvng Cook I	13.7	19.2	19.2	2,899-3,894	837,600	852,647
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	0.8	-	-	(36,173)	-	-
Overtime	-	-	-	(294,960)	-	-
Totals, Food Svcs:	21.5	29.2	29.2	\$1,304,963	\$1,337,448	\$1,362,766
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.8	4.0	4.0	3,128-3,939	177,322	180,941
Overtime	-	-	-	(1,277)	-	-
Totals, Clothing:	2.8	5.0	5.0	\$123,280	\$219,286	\$225,003
Medical Services-Adult:						
Receiver's Med Exec (Safety)	0.8	-	-	20,000-34,340	-	-
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	3.3	4.5	4.5	18,612-21,715	1,118,040	1,138,116
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	2.0	2.0	9,246-10,193	233,268	238,819
Physician Asst, CF	3.0	3.0	3.0	9,064-10,845	377,520	377,520
Supvng Registered Nurse III , CF	0.8	-	-	8,174-10,953	-	-
Supvng Registered Nurse II , CF	8.9	9.5	9.5	7,828-10,488	1,069,844	1,080,331
Pub Hlth Nurse II	0.8	-	-	7,433-9,959	-	-
Registered Nurse, CF	23.7	26.0	26.0	7,285-9,296	2,539,741	2,571,428
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	92,536	97,108
Pub Hlth Nurse I	0.3	1.0	1.0	6,964-9,331	101,734	101,734
Corr Hlth Svcs Administrator II, CF	0.5	-	-	6,457-7,118	-	-
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Sr Radiologic Technologist - Supvr	0.4	-	-	5,245-5,819	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	175,635	182,959



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Licensed Voc Nurse	23.4	30.0	30.0	3,878-4,777	1,444,099	1,457,464
Hlth Recd Techn II - Supvr	2.5	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.3	1.0	1.0	3,658-4,652	43,896	46,091
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Hlth Recd Techn I	5.3	6.1	6.1	3,367-3,680	266,444	269,070
Materials & Stores Supvr I	0.1	1.0	1.0	3,128-3,939	37,536	39,408
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Pharmacy Techn	1.5	3.0	3.0	2,992-3,639	130,995	130,999
Med - Secty	0.3	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	2.0	2.0	2.0	2,817-4,446	97,032	101,882
Ofc Techn - Typing	18.4	18.5	18.5	2,686-3,264	672,010	685,788
Ofc Asst - Typing	-	2.9	2.9	2,324-2,826	80,875	84,918
Lab Asst	1.3	3.0	3.0	2,153-2,807	89,004	91,622
Temporary Help	2.4	-	-	(323,919)	10,762	10,762
Overtime	-	-	-	(1,147,051)	-	-
Totals, Medical Services-Adult:	108.8	125.5	125.5	\$9,372,110	\$9,292,476	\$9,424,670
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	8.1	7.2	7.2	15,183-22,907	1,778,177	1,794,428
Hlth Prog Mgr III	0.5	1.0	1.0	6,779-7,474	83,382	87,552
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	0.9	1.6	1.6	4,736-6,834	105,703	110,948
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	12.8	13.0	13.0	2,828-5,079	639,209	648,093
Ofc Techn - Typing	4.1	4.0	4.0	2,686-3,264	157,092	157,402
Temporary Help	0.5	1.5	1.5	(41,640)	157,856	157,856
Overtime	-	-	-	(367)	-	-
Totals, Dental:	29.9	31.3	31.3	\$3,123,530	\$3,348,774	\$3,383,635
Plant Opers:						
Chief Engr I, CF	1.0	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	1.3	2.0	2.0	5,415	129,960	136,458
Stationary Engr, CF	6.7	11.0	11.0	5,415	718,181	718,181
Corr Plant Supvr	2.0	2.0	2.0	5,051-6,098	146,352	146,352
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	4,621-5,320	124,731	124,731
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	0.4	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	2.3	3.0	3.0	4,402-5,079	176,580	179,253
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	2.8	3.0	3.0	4,402-5,079	178,053	180,810
Carpenter III, CF	0.5	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	4.8	8.0	8.0	4,207-4,852	427,092	439,700
Painter II, CF	0.9	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	1.1	3.0	3.0	4,201-4,844	151,656	159,239
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Tractor Opr - Laborer, CF	1.0	1.0	1.0	3,676-4,228	50,736	50,736
Electronics Techn, CF	1.5	2.0	2.0	3,580-4,748	99,936	102,084
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	0.7	1.0	1.0	3,051-3,843	46,116	46,116
Groundskeeper, CF	0.3	2.0	2.0	2,929-3,505	70,296	73,810

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	1,514	18,168	19,076
Temporary Help	6.8	-	-	(469,546)	78,424	78,424
Overtime	-	-	-	(154,595)	-	-
Totals, Plant Opers:	42.3	53.0	53.0	\$2,699,234	\$3,147,465	\$3,191,443
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	94,742	94,742
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,503-5,995	71,940	71,940
Fire Capt, CI	3.5	5.0	5.0	4,416-6,144	378,841	384,625
Totals, Fire & Life Safety:	5.3	7.0	7.0	\$416,823	\$545,523	\$551,307
Mailroom:						
Supvng Cook I	0.8	1.0	1.0	2,899-3,894	44,712	44,712
Ofc Asst - Typing	0.5	-	-	2,324-2,826	-	-
Ofc Asst - Gen	0.6	2.0	2.0	2,280-2,770	54,720	57,456
Limited Exam/Appt Prog Candidate	0.4	2.0	2.0	1,514	36,336	38,152
Totals, Mailroom:	2.3	5.0	5.0	\$75,187	\$135,768	\$140,320
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	87,048	87,048
Temporary Help	0.8	-	-	(64,589)	-	-
Overtime	-	-	-	(341)	-	-
Totals, Community Partnership:	1.8	1.0	1.0	\$147,956	\$87,048	\$87,048
Mental:						
Chief Psychologist	0.3	1.0	1.0	11,391-11,798	136,692	143,527
Psychologist - Clinical, CF	0.3	4.0	4.0	8,400-9,377	403,200	423,360
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	68,940	70,488
Ofc Techn - Typing	0.2	3.0	3.0	2,686-3,264	96,696	101,532
Temporary Help	0.6	-	-	(185,748)	115,650	115,650
Totals, Mental:	2.0	10.0	10.0	\$296,626	\$892,830	\$929,792
Mental Hlth Nursing:						
Registered Nurse, CF	1.0	1.0	1.0	7,285-9,296	101,172	101,172
Psych Techn (Safety)	3.1	3.6	3.6	4,700-5,419	217,404	221,888
Totals, Mental Hlth Nursing:	4.1	4.6	4.6	\$277,436	\$318,576	\$323,060
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	111,683	111,683
Corr Counselor II - Supvr	4.7	5.0	5.0	7,187-8,731	548,825	553,436
Corr Counselor II - Spec	2.7	2.0	2.0	6,686-8,527	215,102	218,947
Corr Counselor I	25.1	29.5	29.5	5,033-7,772	2,520,318	2,562,854
Temporary Help	0.1	-	-	(188,767)	183,726	183,726
Overtime	-	-	-	(7,462)	-	-
Totals, Corr Counselors:	33.6	37.5	37.5	\$3,174,757	\$3,579,653	\$3,630,646
Recds:						
Corr Case Recds Mgr	0.3	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	1.7	2.0	2.0	4,237-5,096	111,996	114,538
Supvng Case Recds Tech	2.6	4.0	4.0	3,101-3,770	165,153	172,105
Corr Case Recds Analyst	15.0	18.0	18.0	2,817-4,446	879,187	889,114
Case Recds Tech	16.5	25.5	25.5	2,394-3,369	900,963	917,911
Temporary Help	-	-	-	(17,812)	17,812	17,812
Overtime	-	-	-	(53,135)	-	-
Totals, Recds:	36.1	50.5	50.5	\$1,640,941	\$2,133,503	\$2,172,792

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Litigation &amp; Inmate Appeals:</b>						
Corr Counselor II - Spec	0.7	2.0	2.0	6,686-8,527	181,300	189,301
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	56,948	59,792
Staff Svcs Analyst - Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn - Typing	1.7	2.0	2.0	2,686-3,264	77,155	77,644
Totals, Litigation & Inmate Appeals:	3.4	5.0	5.0	\$178,922	\$315,404	\$326,736
<b>Leisure Time Activities:</b>						
Teacher, High School - Phys Educ	0.1	-	-	4,390-9,101	-	-
Totals, Leisure Time Activities:	0.1	-	-	\$7,121	-	-
<b>Religion:</b>						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	54,084	56,784
Jewish Chaplain	-	0.5	0.5	3,894-5,110	23,364	24,532
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Totals, Religion:	2.0	2.5	2.5	\$107,612	\$138,768	\$142,636
<b>Garage &amp; Warehouse:</b>						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, CF	1.2	2.0	2.0	4,106-4,732	106,056	108,520
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	1.4	1.0	1.0	3,497-4,201	50,412	50,414
Heavy Truck Driver, CF	1.9	3.0	3.0	3,497-4,019	138,420	140,520
Materials & Stores Supvr I	6.4	7.0	7.0	3,128-3,939	317,316	321,360
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Totals, Garage & Warehouse:	14.0	17.0	17.0	\$681,069	\$820,824	\$831,017
Totals, Inmate Support - CCC	310.0	384.1	384.1	\$23,627,567	\$26,313,347	\$26,722,872
<b>Inmate Employment and Training - CCC</b>						
<b>Education:</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	1.7	2.0	2.0	6,191-7,903	148,584	156,024
TV Spec	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Teacher, High School Educ, CF	4.4	9.0	9.0	4,390-9,101	605,998	619,168
Teacher, Elementary Educ, CF	7.3	8.0	8.0	4,390-9,101	664,469	667,103
Teacher, High School - Phys Educ	1.8	2.0	2.0	4,390-9,101	182,663	182,663
Sr Librarian, CF	-	1.0	1.0	4,312-5,776	51,744	54,331
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	1.0	2.0	2.0	2,771-3,369	75,960	77,628
Ofc Techn - Typing	0.8	2.0	2.0	2,686-3,264	80,616	80,616
Ofc Asst - Typing	0.5	1.0	1.0	2,324-2,826	27,888	29,282
Teaching Asst	0.1	-	-	2,312-2,810	-	-
Temporary Help	-	-	-	(60,413)	60,413	60,413
Overtime	-	-	-	(6,568)	-	-
Totals, Education:	19.6	31.0	31.0	\$1,601,649	\$2,166,583	\$2,200,471
<b>Vocational Education - Adult:</b>						
Voc Instructor - Welding	1.0	1.0	1.0	4,390-9,101	91,278	91,278
Voc Instructor - Refrigeration	0.8	1.0	1.0	4,390-9,101	66,115	66,115
Voc Instructor - Plumbing	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Ofc Technologists	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor - Electronics	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor - Elec Work	-	1.0	1.0	4,390-9,101	52,680	55,314

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Voc Instructor - Bldg Maint	0.7	2.0	2.0	4,390-9,101	135,008	137,642
Voc Instructor - Auto Repair	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor - Auto Mechanics	0.1	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Vocational Education - Adult:	5.6	10.0	10.0	\$432,636	\$697,425	\$707,961
Totals, Inmate Employment and Training - CCC	25.2	41.0	41.0	\$2,034,285	\$2,864,008	\$2,908,432
<b>Administrative Svcs - CCC</b>						
Admin:						
Warden	0.3	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	4.0	4.0	4.0	8,848-9,756	472,491	472,967
Facility Capt, AI	5.0	5.0	5.0	8,238-9,082	545,712	550,579
Corr Counselor II - Spec	0.1	-	-	6,686-8,527	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	136,947	140,115
Procurement & Svcs Off II, CF	-	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	57,660	60,540
Assoc Govtl Prog Analyst	5.3	4.0	4.0	4,400-5,348	245,748	251,624
Heavy Equip Mechanic, CF	0.1	-	-	4,106-4,732	-	-
Bus Svc Off I - Supvr	0.2	1.0	1.0	3,845-4,622	46,140	48,447
Sr Pers Spec	0.5	1.0	1.0	3,658-4,446	53,094	53,352
Pers Supvr I	-	2.0	2.0	3,658-4,446	87,792	92,182
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	52,932	52,932
Bldg Maint Worker, CF	0.2	-	-	3,497-4,019	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,896	46,092
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Laundry Supvr II, CF	0.3	1.0	1.0	3,018-3,670	36,216	38,029
Staff Svcs Analyst - Gen	2.2	4.0	4.0	2,817-4,446	182,182	189,409
Ofc Techn - Typing	4.7	4.0	4.0	2,686-3,264	150,808	152,472
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Acctg Techn	0.5	-	-	2,638-3,209	-	-
Pers Spec	5.9	6.0	6.0	2,602-4,067	274,908	279,780
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,708	41,112	41,112
Ofc Asst - Typing	1.0	2.0	2.0	2,324-2,826	57,060	59,917
Temporary Help	0.1	-	-	(2,501)	-	-
Overtime	-	-	-	(24,468)	-	-
Totals, Admin:	37.7	46.0	46.0	\$2,404,978	\$2,946,422	\$2,999,040
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Supvng Cook I	0.7	-	-	2,899-3,894	-	-
Totals, IWL Casual Laborers:	0.7	2.4	2.4	\$28,599	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I (Supvr)	0.1	-	-	3,017-3,588	-	-
Accountant I - Spec	1.3	2.0	2.0	2,870-3,488	74,129	76,084
Ofc Techn - Typing	0.2	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Sr Acct Clk	1.0	-	-	2,638-3,209	-	-
Acctg Techn	2.7	-	-	2,638-3,209	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Acct Clk II	0.1	-	-	2,364-2,876	-	-
Temporary Help	5.7	-	-	(542,689)	222,622	222,622
Totals, Acctg:	12.1	7.0	7.0	\$806,381	\$533,595	\$544,047
Totals, Administrative Svcs - CCC	50.5	55.4	55.4	\$3,239,958	\$3,588,708	\$3,657,213
<b>Camp Custody - CCC</b>						
Corr Administrator, DOC	0.1	-	-	8,848-9,756	-	-
Corr Lieut	1.7	2.0	2.0	6,389-7,762	201,676	201,676
Corr Lieut	16.1	17.0	17.0	6,389-7,762	1,660,437	1,672,675
Corr Sgt	2.0	2.0	2.0	5,675-6,892	176,302	176,302
Corr Sgt	19.2	25.0	25.0	5,675-6,892	2,135,934	2,157,655
Corr Counselor I	0.1	-	-	5,033-7,772	-	-
Corr Ofcr	13.9	14.0	14.0	3,774-6,144	1,087,657	1,087,657
Corr Ofcr	110.9	121.0	121.0	3,774-6,144	8,941,025	9,000,791
Totals, Camp Custody - CCC	164.0	181.0	181.0	\$12,566,700	\$14,203,031	\$14,296,756
<b>Camp Administration - CCC</b>						
Corr Counselor II - Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Stationary Engr, CF	2.9	3.0	3.0	5,415	200,938	200,938
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Bus Svc Off I - Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Acctg Off - Spec	-	1.0	1.0	3,841-4,670	46,092	48,397
Supvng Corr Cook, DOC	1.6	2.0	2.0	3,570-4,338	105,900	108,122
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	2.0	2.0	2.0	3,497-4,019	96,456	96,456
Materials & Stores Supvr I	0.2	1.0	1.0	3,128-3,939	37,536	39,413
Accountant I - Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,264	82,896	82,896
Bus Svc Asst - Spec	0.7	1.0	1.0	2,495-3,708	39,159	39,159
Ofc Asst - Gen	-	1.0	1.0	2,280-2,770	27,360	28,728
Temporary Help	-	-	-	(396,091)	396,064	396,064
Overtime	-	-	-	(16,065)	-	-
Totals, Camp Administration - CCC:	11.7	19.0	19.0	\$1,008,845	\$1,367,081	\$1,385,292
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>990.4</b>	<b>1,155.1</b>	<b>1,155.1</b>	<b>\$92,219,826</b>	<b>\$89,437,056</b>	<b>\$90,568,659</b>
<i>Regular/Ongoing Positions</i>	<i>956.6</i>	<i>1,153.6</i>	<i>1,153.6</i>	<i>67,980,998</i>	<i>81,090,114</i>	<i>82,221,717</i>
<i>Temporary Help</i>	<i>33.8</i>	<i>1.5</i>	<i>1.5</i>	<i>5,088,292</i>	<i>2,859,087</i>	<i>2,859,087</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,150,536</i>	<i>5,487,855</i>	<i>5,487,855</i>

**VALLEY STATE PRISON FOR WOMEN  
(5291)**

<b>RC Recds - VSPW</b>						
Corr Counselor II - Supvr	0.1	-	-	\$7,187-8,731	-	-
Corr Case Recds Analyst	0.2	-	-	2,817-4,446	-	-
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Totals, RC Recds - VSPW:	0.6	-	-	\$30,967	-	-
<b>Custody - VSPW</b>						
Custody:						
Corr Administrator, DOC	0.2	-	-	8,848-9,756	-	-
Facility Capt, AI	0.1	-	-	8,238-9,082	-	-
Corr Lieut	22.7	25.8	25.8	6,389-7,762	2,471,561	2,487,853
Clinical Soc Worker, CF, Safety	0.3	-	-	5,971-7,595	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Sgt	48.7	53.2	53.2	5,675-6,892	4,516,269	4,526,758
Corr Ofcr	313.5	332.2	332.2	3,774-6,144	24,649,393	24,796,204
Materials & Stores Supvr I	0.3	-	-	3,128-3,939	-	-
Ofc Techn - Typing	1.3	-	-	2,686-3,264	-	-
Ofc Asst - Typing	1.0	-	-	2,324-2,826	-	-
Ofc Asst - Gen	0.7	-	-	2,280-2,770	-	-
Temporary Help	13.4	-	-	(1,953,295)	986,308	986,308
Overtime	-	-	-	(3,503,479)	1,969,549	1,969,549
Totals, Custody:	402.2	411.2	411.2	\$34,319,908	\$34,593,080	\$34,766,672
Custody - Hlth Care Access:						
Corr Lieut	0.3	1.0	1.0	6,389-7,762	91,776	96,227
Corr Sgt	0.3	6.2	6.2	5,675-6,892	494,772	519,172
Corr Ofcr	36.0	70.2	70.2	3,774-6,144	4,852,732	4,953,384
Temporary Help	0.7	-	-	(197,710)	150,883	150,883
Overtime	-	-	-	(384,196)	201,143	201,143
Totals, Custody - Hlth Care Access:	37.3	77.4	77.4	\$3,135,098	\$5,791,306	\$5,920,809
Custody - Support:						
Clinical Soc Worker, CF, Safety	0.2	-	-	5,971-7,595	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	0.7	2.0	2.0	4,012-4,622	103,608	106,015
Ofc Techn - Typing	4.5	5.0	5.0	2,686-3,264	204,960	204,960
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,638-3,210	94,968	99,717
Ofc Asst - Typing	3.0	5.0	5.0	2,324-2,826	166,566	167,886
Totals, Custody - Support:	8.4	16.0	16.0	\$321,116	\$622,902	\$634,018
Totals, Custody - VSPW	447.9	504.6	504.6	\$37,776,122	\$41,007,288	\$41,321,499
<b>Inmate Support - VSPW</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	1.7	4.0	4.0	3,570-4,338	180,576	187,014
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,939	94,536	94,536
Supvng Cook I	14.3	20.2	20.2	2,899-3,894	846,121	858,443
Baker II, CF	0.2	-	-	2,899-3,524	-	-
Ofc Techn - Typing	-	0.1	0.1	2,686-3,264	3,223	3,384
Ofc Svcs Supvr I - Typing	-	0.8	0.8	2,638-3,210	25,325	26,591
Ofc Asst - Typing	0.1	0.1	0.1	2,324-2,826	2,789	2,928
Temporary Help	-	-	-	(210)	210	210
Overtime	-	-	-	(224,546)	-	-
Totals, Food Svcs:	20.3	29.2	29.2	\$1,138,023	\$1,288,549	\$1,308,874
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	3.5	5.0	5.0	3,128-3,939	226,608	228,485
Overtime	-	-	-	(3,148)	-	-
Totals, Clothing:	3.5	6.0	6.0	\$159,108	\$268,572	\$272,547
Medical Services-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	5.3	6.6	6.6	18,612-21,715	1,849,911	1,857,414
Physician & Surgeon, CF	0.9	1.0	1.0	18,612-21,715	234,516	234,516
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.6	3.0	3.0	9,246-10,193	344,220	355,316

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Nurse Practitioner	4.0	3.0	3.0	9,064-10,329	358,128	369,010
Supvng Registered Nurse III , CF	0.8	-	-	8,174-10,953	-	-
Supvng Registered Nurse II , CF	9.7	10.5	10.5	7,828-10,488	1,134,833	1,145,367
Pub Hlth Nurse II	0.8	-	-	7,433-9,959	-	-
Registered Nurse, CF	28.3	35.1	35.1	7,285-9,296	3,430,476	3,484,818
Nurse Instructor	0.6	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.3	1.0	1.0	6,964-9,331	83,568	87,746
Corr Hlth Svcs Administrator I, CF	0.8	1.0	1.0	5,312-6,409	76,888	76,908
Sr Radiologic Technologist - Spec	0.8	-	-	4,949-5,595	-	-
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	68,416	70,488
Radiologic Technologist	1.9	2.0	2.0	4,758-5,380	145,445	148,923
Clinical Lab Technologist, CF	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	2.1	1.0	1.0	4,400-5,348	64,176	64,176
Licensed Voc Nurse	38.2	50.6	50.6	3,878-4,777	2,542,247	2,579,668
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,044	47,631	48,557
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Hlth Recd Techn I	4.0	4.0	4.0	3,367-3,680	174,542	174,542
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Svcs Supvr II - Gen	0.8	-	-	3,101-3,770	-	-
Pharmacy Techn	2.5	10.3	10.3	2,992-3,639	401,644	412,960
Med - Secty	0.8	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	2.1	4.0	4.0	2,817-4,446	185,352	194,627
Ofc Techn - Typing	11.9	17.0	17.0	2,686-3,264	605,356	620,104
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Sr Lab Asst, CF	-	1.0	1.0	2,495-3,031	29,940	31,437
Ofc Asst - Typing	0.7	2.3	2.3	2,324-2,826	68,484	70,214
Ofc Asst - Gen	3.1	4.5	4.5	2,280-2,770	131,940	136,044
Lab Asst	3.5	5.0	5.0	2,153-2,807	159,591	162,281
Custodian, CF	1.0	1.0	1.0	2,098-2,549	33,108	33,108
Temporary Help	14.7	-	-	(1,286,353)	8,212	8,212
Overtime	-	-	-	(413,250)	-	-
Totals, Medical Services-Adult:	147.0	173.9	173.9	\$11,713,920	\$12,896,668	\$13,090,806
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	4.5	4.2	4.2	15,183-22,907	1,004,703	1,037,254
Hlth Prog Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.0	1.0	1.0	4,736-6,834	72,319	75,934
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	11.0	11.0	11.0	2,828-5,079	582,357	585,289
Ofc Techn - Typing	4.7	6.0	6.0	2,686-3,264	216,642	223,554
Ofc Techn - Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Temporary Help	-	-	-	(140,769)	140,769	140,769
Overtime	-	-	-	(285)	-	-
Totals, Dental:	24.8	27.2	27.2	\$2,403,262	\$2,557,150	\$2,608,811
Plant Opers:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Stationary Engr, CF	6.7	8.0	8.0	5,415	519,840	523,089
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr Of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,320	183,132	185,905
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.7	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	2.3	4.0	4.0	4,402-5,079	228,744	234,026
Painter III, CF	0.8	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	2.2	4.0	4.0	4,402-5,079	227,168	232,826
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, CF	5.2	8.0	8.0	4,207-4,852	442,572	450,144
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	2.0	4.0	4.0	4,201-4,844	217,080	222,122
Locksmith I, CF	0.3	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Auto Mechanic, CF	0.3	-	-	3,660-4,213	-	-
Electronics Techn, CF	2.0	3.0	3.0	3,580-4,748	156,912	159,060
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Materials & Stores Supvr I	0.3	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	2.6	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(66,547)	-	-
Totals, Plant Opers:	36.4	50.0	50.0	\$2,162,784	\$2,853,920	\$2,895,216
Fire & Life Safety:						
Hazardous Materials Spec	-	1.0	1.0	3,077-4,966	36,924	38,770
Temporary Help	0.5	-	-	(41,993)	15,586	15,586
Totals, Fire & Life Safety:	0.5	1.0	1.0	\$41,993	\$52,510	\$54,356
Mailroom:						
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Svcs Supvr I - Typing	0.4	1.0	1.0	2,638-3,210	31,656	33,240
Ofc Asst - Gen	2.3	5.0	5.0	2,280-2,770	143,285	147,209
Totals, Mailroom:	3.4	7.0	7.0	\$117,178	\$222,209	\$227,717
Community Partnership:						
Community Resources Mgr, CI	0.5	1.0	1.0	5,191-7,254	63,492	66,607
Temporary Help	0.4	-	-	(33,584)	-	-
Overtime	-	-	-	(15,338)	-	-
Totals, Community Partnership:	0.9	1.0	1.0	\$87,453	\$63,492	\$66,607
Mental:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.4	1.0	1.0	20,383-24,083	245,796	258,026
Staff Psychiatrist, Corrs & Rehab	3.9	4.0	4.0	19,052-23,496	972,144	978,456
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	0.9	1.0	1.0	9,252-9,616	115,392	115,392
Sr Psychologist, CF - Spec	0.9	2.0	2.0	8,416-9,845	201,984	212,084
Psychologist - Clinical, CF	6.7	5.5	5.5	8,400-9,377	616,620	619,140
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	3.9	4.5	4.5	5,971-7,595	370,088	379,482
Recr Therapist	-	0.5	0.5	5,679-6,685	34,074	35,778
Hlth Prog Spec I	1.5	2.0	2.0	4,833-5,874	138,186	140,976
Ofc Techn - Typing	5.3	6.0	6.0	2,686-3,264	230,067	233,000
Temporary Help	8.2	-	-	(1,027,997)	88,295	88,295



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(63,171)	-	-
Totals, Mental:	32.7	29.5	29.5	\$3,899,540	\$3,368,398	\$3,427,090
Mental Hlth Nursing:						
Registered Nurse, CF	3.0	3.4	3.4	7,285-9,296	341,981	343,904
Sr Psych Tech (Safety)	0.8	1.0	1.0	5,184-5,858	69,420	72,404
Psych Techn (Safety)	9.7	5.2	5.2	4,700-5,419	328,644	329,208
Totals, Mental Hlth Nursing:	13.5	9.6	9.6	\$911,364	\$740,045	\$745,516
Corr Counselors:						
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	115,555	115,555
Corr Counselor II - Supvr	3.7	4.0	4.0	7,187-8,731	408,309	412,617
Corr Counselor II - Spec	3.0	2.0	2.0	6,686-8,527	208,609	212,621
Corr Counselor I	12.2	22.0	22.0	5,033-7,772	1,739,544	1,773,414
Overtime	-	-	-	(2,329)	-	-
Totals, Corr Counselors:	19.8	29.0	29.0	\$1,872,709	\$2,472,016	\$2,514,206
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304
Supvng Case Recds Tech	1.0	2.0	2.0	3,101-3,770	80,364	83,864
Corr Case Recds Analyst	8.8	9.0	9.0	2,817-4,446	461,820	463,512
Case Recds Tech	9.4	17.0	17.0	2,394-3,369	599,256	610,299
Temporary Help	5.2	-	-	(234,931)	9,449	9,449
Totals, Recds:	27.4	31.0	31.0	\$1,264,758	\$1,343,585	\$1,359,820
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,527	160,464	168,487
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Asst - Typing	0.6	2.0	2.0	2,324-2,826	57,060	59,917
Temporary Help	2.4	-	-	(373,632)	153,088	153,088
Overtime	-	-	-	(38,587)	-	-
Totals, Litigation & Inmate Appeals:	3.7	5.0	5.0	\$472,964	\$434,788	\$445,668
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Muslim Chaplain	0.7	1.0	1.0	3,894-5,110	61,320	61,320
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Muslim Chaplain - Intermittent	0.3	-	-	3,894-5,110	-	-
Totals, Religion:	4.0	4.0	4.0	\$237,074	\$256,980	\$256,980
Garage & Warehouse:						
Equipt Maint Supvr, CF	0.2	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	0.7	1.0	1.0	4,201-5,067	55,584	58,368
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,472
Auto Mechanic, CF	0.3	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	3.3	6.0	6.0	3,128-3,939	264,144	267,888
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Garage & Warehouse:	5.9	14.0	14.0	\$262,861	\$648,156	\$666,890
Totals, Inmate Support-VSPW	343.8	417.4	417.4	\$26,744,991	\$29,467,038	\$29,941,104
Inmate Employment and Training - VSPW						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvr Of Aad Inst, CF	2.0	2.0	2.0	6,191-7,903	189,672	189,672
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	9.5	13.0	13.0	4,390-9,101	1,073,987	1,081,889
Teacher, Elementary Educ, CF	5.9	6.0	6.0	4,390-9,101	597,801	597,801
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	97,920	97,920
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	1.0	1.0	3,925-5,262	63,144	63,144
Library Tech Asst (Safety)	1.0	2.0	2.0	2,771-3,369	73,680	75,343
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Teaching Asst	1.1	1.0	1.0	2,312-2,810	33,720	33,720
Temporary Help	0.1	-	-	(71,323)	68,427	68,427
Totals, Education:	26.1	31.0	31.0	\$2,142,264	\$2,513,651	\$2,523,216
Vocational Education - Adult:						
Voc Instructor - Welding	1.0	1.0	1.0	4,390-9,101	101,347	101,347
Voc Instructor - Small Engine Repair	0.3	1.0	1.0	4,390-9,101	58,447	58,447
Voc Instructor - Ofc Technologists	1.4	2.0	2.0	4,390-9,101	173,650	173,650
Voc Instructor - Masonry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Electronics	1.0	1.0	1.0	4,390-9,101	85,331	85,331
Voc Instructor - Elec Work	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Cosmetology	0.9	1.0	1.0	4,390-9,101	79,658	79,658
Voc Instructor - Carpentry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Auto Mechanics	0.4	1.0	1.0	4,390-9,101	52,680	55,314
Temporary Help	-	-	-	(5,854)	5,854	5,854
Totals, Vocational Education - Adult:	5.0	11.0	11.0	\$420,300	\$767,687	\$780,857
Totals, Inmate Employment and Training - VSPW	31.1	42.0	42.0	\$2,562,564	\$3,281,338	\$3,304,073
<b>Administrative Svcs - VSPW</b>						
Admin:						
Warden	0.2	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	0.4	1.0	1.0	9,186-10,247	113,352	118,864
Corr Administrator, DOC	3.7	4.0	4.0	8,848-9,756	473,448	476,052
Facility Capt, AI	4.1	4.0	4.0	8,238-9,082	427,596	434,647
Corr Lieut	0.7	-	-	6,389-7,762	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	79,075	81,741
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	62,060	65,032
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.3	7.0	7.0	4,400-5,348	401,834	415,512
Warehouse Mgr II, CF	0.3	-	-	4,201-5,067	-	-
Pers Supvr II	0.3	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I - Supvr	0.4	1.0	1.0	3,845-4,622	46,140	48,447
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	47,296	49,492
Pers Supvr I	0.8	1.0	1.0	3,658-4,446	55,392	57,152
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	0.3	-	-	3,497-4,201	-	-
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	1.7	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	2.5	-	-	2,817-4,446	-	-
Ofc Techn - Typing	3.7	3.0	3.0	2,686-3,264	117,504	117,504

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pers Spec	5.7	6.0	6.0	2,602-4,067	293,080	295,770
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,708	45,696	45,696
Ofc Asst - Typing	2.7	4.0	4.0	2,324-2,826	128,748	131,694
Temporary Help	0.7	-	-	(45,522)	-	-
Overtime	-	-	-	(6,932)	-	-
Totals, Admin:	39.8	42.0	42.0	\$2,489,413	\$2,760,709	\$2,814,121
Acctg:						
Sr Acctg Off - Supvr	0.7	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Supvr	0.3	-	-	3,841-4,670	-	-
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant Trainee	0.7	-	-	3,240-3,751	-	-
Accountant I - Spec	0.3	2.0	2.0	2,870-3,488	75,344	78,018
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Sr Acct Clk	1.0	-	-	2,638-3,209	-	-
Acctg Techn	0.6	-	-	2,638-3,209	-	-
Acct Clk II	1.3	-	-	2,364-2,876	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	28,530	29,959
Temporary Help	2.1	-	-	(285,776)	169,244	169,244
Totals, Acctg:	7.1	7.0	7.0	\$475,034	\$466,858	\$480,648
Totals, Administrative Svcs - VSPW	46.9	49.0	49.0	\$2,964,447	\$3,227,567	\$3,294,769
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>870.3</b>	<b>1,013.0</b>	<b>1,013.0</b>	<b>\$70,079,091</b>	<b>\$76,983,231</b>	<b>\$77,861,444</b>
<i>Regular/Ongoing Positions</i>	<i>821.9</i>	<i>1,013.0</i>	<i>1,013.0</i>	<i>59,658,334</i>	<i>73,016,213</i>	<i>73,894,427</i>
<i>Temporary Help</i>	<i>48.4</i>	-	-	<i>5,698,949</i>	<i>1,796,325</i>	<i>1,796,325</i>
<i>Overtime</i>	-	-	-	<i>4,721,808</i>	<i>2,170,692</i>	<i>2,170,692</i>
<b>SALINAS VALLEY STATE PRISON</b>						
(5292)						
<b>Custody - SVSP</b>						
Custody:						
Corr Lieut	27.2	30.2	30.2	\$6,389-7,762	\$2,937,297	\$2,967,646
Corr Sgt	74.2	87.4	87.4	5,675-6,892	7,413,298	7,523,026
Corr Ofcr	658.0	712.2	712.2	3,774-6,144	52,597,671	53,533,066
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst - Gen	0.1	-	-	2,280-2,770	-	-
Temporary Help	21.3	-	-	(2,233,396)	694,199	694,199
Overtime	-	-	-	(8,159,410)	4,920,934	4,920,934
Totals, Custody:	780.9	829.8	829.8	\$65,636,525	\$68,563,400	\$69,638,871
Custody - Hlth Care Access:						
Corr Lieut	0.9	1.0	1.0	6,389-7,762	92,892	94,895
Corr Sgt	4.1	6.8	6.8	5,675-6,892	576,305	587,373
Corr Ofcr	89.2	97.8	97.8	3,774-6,144	7,299,822	7,418,219
Lead Groundskeeper I, CF	0.1	-	-	3,497-4,411	-	-
Temporary Help	1.0	-	-	(84,397)	14,936	14,936
Overtime	-	-	-	(2,375,824)	3,954,123	3,954,123
Totals, Custody - Hlth Care Access:	95.3	105.6	105.6	\$9,256,149	\$11,938,078	\$12,069,546
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.6	2.0	2.0	4,012-4,622	110,928	110,928
Ofc Techn - Typing	9.8	10.0	10.0	2,686-3,264	395,920	397,745
Ofc Asst - Typing	4.5	6.0	6.0	2,324-2,826	189,549	193,284

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Custody - Support:	15.9	19.0	19.0	\$592,774	\$749,197	\$757,397
Totals, Custody - SVSP	892.1	954.4	954.4	\$75,485,448	\$81,250,675	\$82,465,814
<b>Inmate Support - SVSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	60,385	61,716
Supvng Corr Cook, DOC	2.4	5.0	5.0	3,570-4,338	225,384	235,954
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	1.2	2.0	2.0	3,128-3,939	84,252	86,681
Supvng Cook I	16.9	29.0	29.0	2,899-3,894	1,207,188	1,236,894
Baker II, CF	0.1	-	-	2,899-3,524	-	-
Cook Spec II, CF	0.1	-	-	2,659-3,233	-	-
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	1.7	-	-	(76,665)	4,693	4,693
Overtime	-	-	-	(559,554)	-	-
Totals, Food Svcs:	26.4	40.0	40.0	\$1,736,093	\$1,740,374	\$1,784,410
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	4.6	5.0	5.0	3,128-3,939	226,764	228,644
Totals, Clothing:	4.6	6.0	6.0	\$205,316	\$268,728	\$272,706
Medical Services-Adult:						
Chief Physician & Surgeon, CF	0.8	1.0	1.0	19,263-20,333	231,156	242,711
Physician & Surgeon, CF (Internal Medicine)	7.9	11.0	11.0	18,612-21,715	2,754,404	2,800,913
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.3	8.0	8.0	9,246-10,193	915,426	948,965
Nurse Practitioner	0.8	1.0	1.0	9,064-10,329	123,948	123,948
Supvng Registered Nurse II, CF	8.5	10.5	10.5	7,828-10,488	1,222,148	1,251,177
Pub Hlth Nurse II	0.2	1.0	1.0	7,433-9,959	112,930	117,918
Registered Nurse, CF	32.4	42.7	42.7	7,285-9,296	4,326,266	4,400,285
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	116,736	116,736
Pub Hlth Nurse I	0.8	-	-	6,964-9,331	-	-
Corr Hlth Svcs Administrator II, CF	0.2	1.0	1.0	6,457-7,118	81,420	84,886
Podiatrist, CF	1.0	1.0	1.0	6,239-12,573	150,876	150,876
Corr Hlth Svcs Administrator I, CF	0.8	-	-	5,312-6,409	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	72,108	73,368
Sr Radiologic Technologist - Spec	0.8	-	-	4,949-5,595	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,858	69,972
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Supvng Clinical Lab Technologist	0.7	1.0	1.0	4,622-5,856	57,312	60,180
Clinical Lab Technologist, CF	-	1.0	1.0	4,409-5,360	52,908	55,556
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,400-5,348	113,499	119,170
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Licensed Voc Nurse	34.6	50.0	50.0	3,878-4,777	2,622,216	2,642,061
Hlth Recd Techn II - Supvr	1.8	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II - Spec	0.8	-	-	3,700-4,044	-	-
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,064
Bldg Maint Worker, CF	1.0	2.0	2.0	3,497-4,019	89,540	92,290
Hlth Recd Techn I	5.3	6.0	6.0	3,367-3,680	246,138	248,166

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Materials & Stores Supvr I	0.5	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	6.8	12.0	12.0	2,992-3,639	491,140	497,179
Supvng Cook I	0.1	3.0	3.0	2,899-3,894	124,596	128,238
Med - Secty	0.8	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	2.3	3.0	3.0	2,817-4,446	120,960	124,344
Ofc Techn - Typing	13.4	22.0	22.0	2,686-3,264	788,875	809,840
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,240
Sr Lab Asst, CF	0.8	-	-	2,495-3,031	-	-
Ofc Asst - Typing	3.6	6.4	6.4	2,324-2,826	192,357	198,219
Ofc Asst - Gen	0.7	2.0	2.0	2,280-2,770	54,927	57,675
Lab Asst	1.3	3.0	3.0	2,153-2,807	96,204	97,496
Temporary Help	6.3	-	-	(734,726)	307,206	307,206
Overtime	-	-	-	(2,159,845)	-	-
Totals, Medical Services-Adult:	147.4	202.6	202.6	\$14,344,191	\$16,127,486	\$16,420,586
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	6.0	6.0	6.0	15,183-22,907	1,375,296	1,375,296
Hlth Prog Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.7	2.0	2.0	4,736-6,834	151,232	158,792
Supvng Dentist Asst, CF	0.9	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	13.7	14.0	14.0	2,828-5,079	705,555	712,352
Ofc Techn - Typing	7.0	7.0	7.0	2,686-3,264	273,580	274,176
Overtime	-	-	-	(18)	-	-
Totals, Dental:	31.6	33.0	33.0	\$2,750,104	\$3,014,367	\$3,033,387
Plant Opers:						
Chief Engr I, CF	1.0	2.0	2.0	5,970	143,280	150,444
Corr Plant Mgr II	0.9	1.0	1.0	5,679-6,853	76,836	80,676
Water & Sewage Plant Supvr, CF	1.7	3.0	3.0	5,415	198,946	202,195
Stationary Engr, CF	7.6	14.0	14.0	5,415	909,720	925,965
Corr Plant Supvr	0.1	1.0	1.0	5,051-6,098	60,612	63,643
Supvr Of Bldg Trades, CF	2.9	3.0	3.0	4,621-5,320	183,132	185,904
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	0.7	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	3.5	4.0	4.0	4,402-5,079	243,792	243,792
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	4.0	4.0	4.0	4,402-5,079	243,792	243,792
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	7.4	9.0	9.0	4,207-4,852	508,536	513,580
Painter II, CF	1.9	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	3.7	4.0	4.0	4,201-4,844	232,512	232,512
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Electronics Techn, CF	0.8	2.0	2.0	3,580-4,748	94,248	98,960
Lead Groundskeeper I, CF	2.8	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	0.7	1.0	1.0	3,497-4,019	48,228	48,228
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	106,320	111,635
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	6.8	-	-	(395,751)	-	-
Overtime	-	-	-	(53,833)	-	-
Totals, Plant Opers:	52.9	61.0	61.0	\$3,111,857	\$3,604,054	\$3,657,038
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	54,036	56,738
Temporary Help	2.9	-	-	(188,852)	24,966	24,966
Totals, Fire & Life Safety:	3.9	1.0	1.0	\$251,105	\$79,002	\$81,704
Mailroom:						
Ofc Svcs Supvr I - Typing	0.3	-	-	2,638-3,210	-	-
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Gen	4.9	6.0	6.0	2,280-2,770	185,832	188,478
Totals, Mailroom:	5.2	7.0	7.0	\$165,892	\$217,488	\$221,717
Community Partnership:						
Community Resources Mgr, CI	0.7	1.0	1.0	5,191-7,254	86,284	87,048
Temporary Help	0.6	-	-	(47,030)	-	-
Overtime	-	-	-	(21,595)	-	-
Totals, Community Partnership:	1.3	1.0	1.0	\$123,437	\$86,284	\$87,048
Mental:						
Chief Psychiatrist, Corrs & Rehab	0.1	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corrs & Rehab	4.9	8.0	8.0	19,052-23,496	2,058,522	2,104,339
Chief Psychologist	0.2	2.0	2.0	11,391-11,798	273,384	287,054
Sr Psychologist, CF - Supvr	3.0	3.5	3.5	9,252-9,616	401,688	404,464
Sr Psychologist, CF - Spec	1.7	3.5	3.5	8,416-9,845	375,205	393,967
Psychologist - Clinical, CF	22.5	25.5	25.5	8,400-9,377	2,668,266	2,692,255
Supvng Psych Soc Worker I, CF	0.1	0.5	0.5	6,801-7,739	40,806	42,846
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	6.2	14.5	14.5	5,971-7,595	1,076,254	1,122,419
Recr Therapist	3.0	6.5	6.5	5,679-6,685	467,106	482,441
Hlth Prog Spec I	1.6	2.5	2.5	4,833-5,874	166,482	170,620
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Hlth Recd Techn I	0.9	-	-	3,367-3,680	-	-
Materials & Stores Supvr I	0.9	-	-	3,128-3,939	-	-
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Supvng Cook I	1.8	-	-	2,899-3,894	-	-
Staff Svcs Analyst - Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn - Typing	9.5	13.5	13.5	2,686-3,264	487,703	498,858
Temporary Help	1.0	-	-	(419,129)	306,492	306,492
Overtime	-	-	-	(80,260)	-	-
Totals, Mental:	57.8	83.5	83.5	\$6,000,593	\$8,719,504	\$8,923,231
Mental Hlth Nursing:						
Supvng Registered Nurse III , CF	0.8	1.0	1.0	8,174-10,953	131,436	131,436
Supvng Registered Nurse II , CF	1.0	1.0	1.0	7,828-10,488	125,856	125,856
Registered Nurse, CF	8.9	10.7	10.7	7,285-9,296	1,099,397	1,123,115
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-5,858	140,772	140,772
Psych Techn (Safety)	17.2	33.0	33.0	4,700-5,419	1,955,359	1,994,860
Totals, Mental Hlth Nursing:	29.8	47.7	47.7	\$2,253,419	\$3,452,820	\$3,516,039
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,634	115,634
Corr Counselor II - Supvr	5.0	5.0	5.0	7,187-8,731	545,669	549,915
Corr Counselor II - Spec	3.0	4.0	4.0	6,686-8,527	388,402	400,025

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Counselor I	26.0	27.5	27.5	5,033-7,772	2,545,565	2,565,824
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	-	-	-	(31,980)	29,773	29,773
Overtime	-	-	-	(30,424)	-	-
Totals, Corr Counselors:	35.1	37.5	37.5	\$3,278,625	\$3,625,043	\$3,661,171
Recds:						
Corr Case Recds Mgr	1.2	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	0.2	2.0	2.0	4,237-5,096	101,688	106,772
Supvng Case Recds Tech	2.7	3.0	3.0	3,101-3,770	134,325	135,720
Corr Case Recds Analyst	9.9	15.0	15.0	2,817-4,446	682,449	693,242
Case Recds Tech	17.0	19.5	19.5	2,394-3,369	678,552	692,148
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Overtime	-	-	-	(79,716)	-	-
Totals, Recds:	31.1	40.5	40.5	\$1,386,847	\$1,667,406	\$1,698,274
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	3.0	3.0	3.0	6,686-8,527	324,800	324,800
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	0.7	-	-	2,324-2,826	-	-
Totals, Litigation & Inmate Appeals:	5.5	6.0	6.0	\$411,975	\$448,424	\$452,647
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	58,218	60,480
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Jewish Chaplain	0.5	0.5	0.5	3,894-5,110	30,170	30,660
Catholic Chaplain	0.8	1.0	1.0	3,894-5,110	46,728	49,068
Temporary Help	0.8	-	-	(45,297)	3,339	3,339
Totals, Religion:	3.1	4.5	4.5	\$169,697	\$231,911	\$241,675
Garage & Warehouse:						
Warehouse Mgr II, CF	0.3	1.0	1.0	4,201-5,067	50,412	52,933
Materials & Stores Supvr II	1.4	1.0	1.0	3,497-4,201	52,932	52,932
Heavy Truck Driver, CF	0.2	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	6.7	8.0	8.0	3,128-3,939	364,412	368,452
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Garage & Warehouse:	8.6	12.0	12.0	\$400,780	\$541,376	\$551,618
Totals, Inmate Support - SVSP	444.3	583.3	583.3	\$36,589,930	\$43,824,267	\$44,603,251
<b>Inmate Employment and Training - SVSP</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	0.7	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	9.6	12.0	12.0	4,390-9,101	902,966	913,502
Teacher, Elementary Educ, CF	1.9	1.0	1.0	4,390-9,101	76,131	76,131
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	82,612	82,612
Teacher - Emotion/Learning Hdcp	-	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	0.7	1.0	1.0	4,312-5,776	68,308	69,312
Librarian, CF	0.7	2.0	2.0	3,925-5,262	95,376	100,143
Library Tech Asst (Safety)	2.0	4.0	4.0	2,771-3,369	140,184	145,178

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn - Typing	1.2	2.0	2.0	2,686-3,264	69,540	71,152
Ofc Asst - Typing	0.8	1.0	1.0	2,324-2,826	27,888	29,282
Teaching Asst	0.1	1.0	1.0	2,312-2,810	27,744	29,131
Temporary Help	0.1	-	-	(7,316)	-	-
Overtime	-	-	-	(1,953)	-	-
Totals, Education:	20.8	29.0	29.0	\$1,468,735	\$1,806,613	\$1,834,941
Vocational Education - Adult:						
Voc Instructor - Ofc Technologists	0.2	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Electronics	-	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Vocational Education - Adult:	0.2	2.0	2.0	\$10,687	\$105,360	\$110,628
Totals, Inmate Employment and Training - SVSP	21.0	31.0	31.0	\$1,479,422	\$1,911,973	\$1,945,569
<b>Administrative Svcs - SVSP</b>						
Admin:						
Warden	0.2	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	3.4	6.0	6.0	8,848-9,756	685,260	700,423
Facility Capt, AI	5.2	6.0	6.0	8,238-9,082	616,512	636,288
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	144,578	147,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	0.3	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Pers Analyst	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	5.0	7.0	7.0	4,400-5,348	410,660	423,024
Pers Supvr II	0.5	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	52,120	53,352
Pers Supvr I	1.5	2.0	2.0	3,658-4,446	97,248	99,444
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	0.1	-	-	3,497-4,201	-	-
Exec Asst	0.5	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	3.1	1.0	1.0	2,817-4,446	39,654	41,112
Ofc Techn - Typing	4.5	8.0	8.0	2,686-3,264	278,664	286,720
Pers Spec	7.8	9.0	9.0	2,602-4,067	386,424	391,069
Bus Svc Asst - Spec	0.8	1.0	1.0	2,495-3,708	41,112	41,112
Ofc Asst - Typing	2.3	1.0	1.0	2,324-2,826	27,888	29,282
Temporary Help	0.9	-	-	(56,755)	-	-
Overtime	-	-	-	(35,857)	-	-
Totals, Admin:	44.5	53.0	53.0	\$2,837,719	\$3,440,864	\$3,516,647
Educ Case Recds Gen Population:						
Case Recds Tech	0.1	-	-	2,394-3,369	-	-
Temporary Help	0.3	-	-	(21,999)	8,998	8,998
Totals, Educ Case Recds Gen Population:	0.4	-	-	\$22,458	\$8,998	\$8,998
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I - Spec	1.0	2.0	2.0	2,870-3,488	76,296	78,018
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acct Clk II	3.8	-	-	2,364-2,876	-	-
Temporary Help	0.4	-	-	(180,338)	154,173	154,173



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Acctg:	6.2	7.0	7.0	\$380,392	\$463,377	\$474,786
Totals, Administrative Svcs - SVSP	51.1	60.0	60.0	\$3,240,569	\$3,913,239	\$4,000,431
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,408.5</b>	<b>1,628.7</b>	<b>1,628.7</b>	<b>\$116,795,369</b>	<b>\$130,900,154</b>	<b>\$133,015,065</b>
<i>Regular/Ongoing Positions</i>	<i>1,364.4</i>	<i>1,628.7</i>	<i>1,628.7</i>	<i>98,713,451</i>	<i>120,476,322</i>	<i>122,591,233</i>
<i>Temporary Help</i>	<i>44.1</i>	-	-	<i>4,523,630</i>	<i>1,548,775</i>	<i>1,548,775</i>
<i>Overtime</i>	-	-	-	<i>13,558,289</i>	<i>8,875,057</i>	<i>8,875,057</i>
<b>HIGH DESERT STATE PRISON (5295)</b>						
<b>Custody - HDSP</b>						
Custody:						
Corr Lieut	27.7	30.2	30.2	\$6,389-7,762	\$2,780,349	\$2,832,087
Corr Sgt	59.1	74.0	74.0	5,675-6,892	6,142,006	6,249,934
Corr Ofcr	584.4	663.2	663.2	3,774-6,144	46,555,644	47,502,501
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	10.1	-	-	(1,847,950)	1,125,353	1,125,353
Overtime	-	-	-	(9,412,837)	4,439,138	4,439,138
Totals, Custody:	681.7	767.4	767.4	\$58,502,510	\$61,042,490	\$62,149,012
Custody - Hlth Care Access:						
Corr Lieut	0.8	1.0	1.0	6,389-7,762	95,955	95,955
Corr Sgt	4.2	6.8	6.8	5,675-6,892	562,602	574,625
Corr Ofcr	52.1	71.4	71.4	3,774-6,144	5,363,036	5,406,278
Temporary Help	0.1	-	-	(91,679)	84,055	84,055
Overtime	-	-	-	(1,816,317)	3,315,668	3,315,668
Totals, Custody - Hlth Care Access:	57.2	79.2	79.2	\$6,120,085	\$9,421,315	\$9,476,580
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	75,120	75,120
Ofc Techn - Typing	8.7	9.0	9.0	2,686-3,264	334,576	341,510
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst - Typing	2.4	5.0	5.0	2,324-2,826	154,452	157,092
Totals, Custody - Support:	14.1	20.0	20.0	\$567,517	\$791,188	\$806,568
Totals, Custody - HDSP	753.0	866.6	866.6	\$65,190,112	\$71,254,993	\$72,432,161
<b>Inmate Support-HDSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	65,012	68,260
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	2.8	4.0	4.0	3,570-4,338	198,924	205,441
Materials & Stores Supvr I	1.9	3.0	3.0	3,128-3,939	132,072	133,944
Supvng Cook I	19.9	28.4	28.4	2,899-3,894	1,225,699	1,247,328
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,264	33,304	34,968
Ofc Asst - Typing	0.2	-	-	2,324-2,826	-	-
Temporary Help	1.6	-	-	(146,446)	74,733	74,733
Overtime	-	-	-	(500,108)	-	-
Totals, Food Svcs:	29.1	38.4	38.4	\$1,900,824	\$1,791,460	\$1,826,390
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	3.9	5.0	5.0	3,128-3,939	226,470	228,485

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	0.1	-	-	(5,950)	3,514	3,514
Overtime	-	-	-	(1,548)	-	-
Totals, Clothing:	4.0	6.0	6.0	\$183,258	\$271,948	\$276,061
Medical Services-Adult:						
Receiver's Med Exec (Safety)	0.3	1.0	1.0	20,000-34,340	273,375	287,043
Chief Med - Off, CF	0.8	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	247,524	247,524
Physician & Surgeon, CF (Internal Medicine)	4.0	4.0	4.0	18,612-21,715	1,029,942	1,029,942
Chief Exec Off, Hlth Care (Safety)	0.6	1.0	1.0	11,000-13,585	132,000	138,600
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	142,458	149,580
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.5	2.1	2.1	9,246-10,193	238,543	250,469
Physician Asst, CF	2.3	3.0	3.0	9,064-10,845	334,824	338,892
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	116,790	119,376
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II , CF	9.5	9.5	9.5	7,828-10,488	1,077,080	1,079,444
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Pub Hlth Nurse II	0.3	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	27.2	42.0	42.0	7,285-9,296	3,965,986	4,083,904
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.8	-	-	6,964-9,331	-	-
Corr Counselor II - Spec	0.3	-	-	6,686-8,527	-	-
Corr Hlth Svcs Administrator II, CF	0.6	1.0	1.0	6,457-7,118	85,416	85,416
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist - Spec	0.8	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	0.3	1.0	1.0	4,758-5,380	57,096	59,951
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,400-5,348	315,648	319,864
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	25.1	33.1	33.1	3,878-4,777	1,613,730	1,632,748
Hlth Recd Techn II - Supvr	1.7	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,064
Hlth Recd Techn I	4.6	6.0	6.0	3,367-3,680	252,678	257,292
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,939	37,536	39,408
Pharmacy Techn	2.1	5.0	5.0	2,992-3,639	195,028	200,433
Supvng Cook I	1.7	3.2	3.2	2,899-3,894	124,246	129,787
Med - Secty	0.7	-	-	2,894-3,516	-	-
Med Transcriber	0.7	-	-	2,751-3,354	-	-
Ofc Techn - Typing	19.8	20.0	20.0	2,686-3,264	732,218	751,002
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Custodian Supvr II,CF	1.0	1.0	1.0	2,507-3,050	36,600	36,600
Sr Lab Asst, CF	1.0	1.0	1.0	2,495-3,031	35,220	36,156
Ofc Asst - Typing	4.1	6.8	6.8	2,324-2,826	198,626	205,170
Lab Asst	2.6	2.3	2.3	2,153-2,807	77,663	78,303
Temporary Help	5.2	-	-	(611,255)	154,781	154,781
Overtime	-	-	-	(2,064,452)	-	-
Totals, Medical Services-Adult:	135.5	166.0	166.0	\$12,445,086	\$12,728,828	\$12,971,704
Dental:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	5.3	6.0	6.0	15,183-22,907	1,447,275	1,489,610
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.2	2.0	2.0	4,736-6,834	128,861	135,289
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	11.4	14.0	14.0	2,828-5,079	633,912	644,774
Ofc Techn - Typing	4.9	7.0	7.0	2,686-3,264	243,212	251,012
Overtime	-	-	-	(41,115)	-	-
Totals, Dental:	26.8	33.0	33.0	\$2,573,980	\$2,970,304	\$3,037,729
Plant Opers:						
Chief Engr I, CF	1.7	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	1.8	4.0	4.0	5,415	259,920	266,418
Stationary Engr, CF	7.1	11.0	11.0	5,415	714,780	727,776
Corr Plant Supvr	0.3	1.0	1.0	5,051-6,098	60,612	63,643
Supvr Of Bldg Trades, CF	2.7	3.0	3.0	4,621-5,320	192,252	192,720
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	0.8	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	2.4	5.0	5.0	4,402-5,079	282,768	290,690
Painter III, CF	0.7	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	4.1	5.0	5.0	4,402-5,079	296,616	299,257
Carpenter III, CF	0.2	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	6.9	9.0	9.0	4,207-4,852	500,796	508,368
Painter II, CF	2.2	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	1.8	4.0	4.0	4,201-4,844	216,656	222,122
Supvng Groundskeeper II, CF	0.7	1.0	1.0	3,828-4,614	47,476	49,848
Electronics Techn, CF	-	2.0	2.0	3,580-4,748	85,920	90,216
Bldg Maint Worker, CF	0.2	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	0.7	1.0	1.0	3,051-3,843	45,856	46,116
Groundskeeper, CF	-	2.0	2.0	2,929-3,505	70,296	73,810
Staff Svcs Analyst - Gen	0.4	1.0	1.0	2,817-4,446	49,176	51,632
Ofc Techn - Typing	0.5	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Temporary Help	1.8	-	-	(102,993)	-	-
Overtime	-	-	-	(195,051)	-	-
Totals, Plant Opers:	40.0	61.0	61.0	\$2,513,433	\$3,527,284	\$3,593,098
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Temporary Help	2.4	-	-	(198,041)	66,307	66,307
Totals, Fire & Life Safety:	3.4	1.0	1.0	\$266,657	\$138,247	\$138,247
Mailroom:						
Materials & Stores Supvr I	0.2	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Svcs Supvr I - Gen	0.2	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	32,820	33,912
Ofc Asst - Gen	2.8	3.0	3.0	2,280-2,770	99,720	99,720
Totals, Mailroom:	4.2	7.0	7.0	\$137,123	\$233,388	\$239,523
Community Partnership:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Community Resources Mgr, CI	0.2	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	0.3	-	-	(17,741)	-	-
Totals, Community Partnership:	0.5	1.0	1.0	\$31,693	\$62,292	\$65,407
Mental:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	1.0	1.0	20,383-24,083	244,596	256,826
Staff Psychiatrist, Corrs & Rehab	-	4.0	4.0	19,052-23,496	914,496	960,221
Chief Psychologist	0.9	2.0	2.0	11,391-11,798	275,028	285,103
Sr Psychologist, CF - Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Sr Psychologist, CF - Spec	0.9	2.0	2.0	8,416-9,845	215,365	223,574
Psychologist - Clinical, CF	8.9	11.5	11.5	8,400-9,377	1,276,904	1,309,580
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	3.9	7.0	7.0	5,971-7,595	536,844	558,461
Recr Therapist	1.0	1.5	1.5	5,679-6,685	114,294	115,998
Hlth Prog Spec I	1.0	1.5	1.5	4,833-5,874	99,486	100,936
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Ofc Techn - Typing	5.3	6.0	6.0	2,686-3,264	222,074	225,343
Temporary Help	0.9	-	-	(220,279)	114,418	114,418
Overtime	-	-	-	(798)	-	-
Totals, Mental:	24.3	39.5	39.5	\$2,220,288	\$4,243,593	\$4,386,283
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	0.8	1.0	1.0	7,828-10,488	108,894	112,872
Registered Nurse, CF	8.0	9.4	9.4	7,285-9,296	925,193	937,922
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,858	67,200	67,200
Psych Techn (Safety)	7.5	9.0	9.0	4,700-5,419	566,321	569,141
Totals, Mental Hlth Nursing:	17.3	20.4	20.4	\$1,339,068	\$1,667,607	\$1,687,134
Corr Counselors:						
Corr Counselor III	0.1	1.0	1.0	7,303-8,879	95,616	99,998
Corr Counselor II - Supvr	4.0	5.0	5.0	7,187-8,731	555,022	559,631
Corr Counselor II - Spec	4.1	2.0	2.0	6,686-8,527	236,466	240,380
Corr Counselor I	21.7	21.0	21.0	5,033-7,772	1,854,070	1,877,570
Temporary Help	-	-	-	(361,346)	357,086	357,086
Overtime	-	-	-	(6,830)	-	-
Totals, Corr Counselors:	29.9	29.0	29.0	\$3,039,540	\$3,098,260	\$3,134,666
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	0.3	3.0	3.0	4,237-5,096	152,532	160,158
Supvng Case Recds Tech	-	3.0	3.0	3,101-3,770	111,636	117,219
Corr Case Recds Analyst	10.6	14.0	14.0	2,817-4,446	654,337	661,994
Case Recds Tech	13.2	18.0	18.0	2,394-3,369	668,873	679,506
Ofc Asst - Typing	0.5	-	-	2,324-2,826	-	-
Temporary Help	-	-	-	(73,289)	72,468	72,468
Overtime	-	-	-	(602)	-	-
Totals, Recds:	25.6	39.0	39.0	\$1,193,940	\$1,730,238	\$1,761,737
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	3.0	3.0	6,686-8,527	240,696	252,731
Staff Svcs Analyst - Gen	0.7	1.0	1.0	2,817-4,446	42,796	44,496
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,264	37,308	37,308
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Litigation & Inmate Appeals:	2.4	6.0	6.0	\$82,760	\$354,712	\$368,447
Garage & Warehouse:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Equipt Maint Supvr, CF	0.4	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, CF	1.1	2.0	2.0	4,106-4,732	106,056	108,520
Auto Mechanic, CF	0.8	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	51,081	52,592
Heavy Truck Driver, CF	1.2	2.0	2.0	3,497-4,019	91,833	93,960
Materials & Stores Supvr I	5.9	8.0	8.0	3,128-3,939	368,412	370,289
Ofc Techn - Typing	0.2	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Garage & Warehouse:	11.6	17.0	17.0	\$553,365	\$813,438	\$828,180
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Native American Spiritual Lead	0.1	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	0.8	1.0	1.0	3,894-5,110	48,678	51,108
Jewish Chaplain	0.6	1.0	1.0	3,894-5,110	46,728	49,068
Catholic Chaplain	0.9	1.0	1.0	3,894-5,110	48,873	51,312
Temporary Help	-	-	-	(5,775)	5,775	5,775
Totals, Religion:	3.4	5.0	5.0	\$180,365	\$258,102	\$267,647
Totals, Inmate Support-HDSP	358.0	469.3	469.3	\$28,661,380	\$33,889,702	\$34,582,253
<b>Inmate Employment and Training-HDSP</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	2.0	2.0	2.0	6,191-7,903	189,672	189,672
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	9.9	13.0	13.0	4,390-9,101	1,034,033	1,039,307
Teacher, Elementary Educ, CF	3.7	2.0	2.0	4,390-9,101	182,556	182,556
Teacher, High School - Phys Educ	0.7	1.0	1.0	4,390-9,101	60,405	60,405
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	64,476	67,680
Librarian, CF	0.3	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	2.0	3.0	3.0	2,771-3,369	116,388	118,051
Ofc Techn - Typing	1.3	2.0	2.0	2,686-3,264	71,400	73,012
Ofc Asst - Typing	0.2	1.0	1.0	2,324-2,826	27,888	29,282
Teaching Asst	0.3	2.0	2.0	2,312-2,810	55,488	58,262
Temporary Help	0.2	-	-	(109,907)	97,725	97,725
Overtime	-	-	-	(19)	-	-
Totals, Education:	23.6	30.0	30.0	\$1,851,221	\$2,115,479	\$2,133,755
Vocational Education - Adult:						
Voc Instructor - Ofc Technologists	0.7	1.0	1.0	4,390-9,101	54,483	54,483
Voc Instructor - Bldg Maint	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor - Auto Repair	0.4	1.0	1.0	4,390-9,101	52,680	55,314
Temporary Help	-	-	-	(2,596)	2,596	2,596
Totals, Vocational Education - Adult:	2.1	3.0	3.0	\$148,866	\$192,087	\$194,721
Totals, Inmate Employment and Training-HDSP	25.7	33.0	33.0	\$2,000,087	\$2,307,566	\$2,328,476
<b>Administrative Svcs-HDSP</b>						
Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	3.9	5.0	5.0	8,848-9,756	561,096	577,211
Facility Capt, AI	4.2	6.0	6.0	8,238-9,082	626,781	641,559
Corr Bus Mgr I	0.8	1.0	1.0	5,685-6,859	82,308	82,308

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Sgt	0.1	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	145,893	147,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	0.4	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,400-5,348	306,847	314,072
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I - Supvr	0.8	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	56,752	56,752
Pers Supvr I	1.6	2.0	2.0	3,658-4,446	102,048	104,244
Prop Controller II	0.5	1.0	1.0	3,618-4,396	50,046	52,222
Heavy Truck Driver, CF	0.3	-	-	3,497-4,019	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Laundry Supvr II, CF	1.0	2.0	2.0	3,018-3,670	82,512	84,323
Staff Svcs Analyst - Gen	2.2	3.0	3.0	2,817-4,446	158,648	160,056
Ofc Techn - Typing	6.1	7.0	7.0	2,686-3,264	251,508	256,343
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Pers Spec	7.5	8.0	8.0	2,602-4,067	325,338	328,455
Bus Svc Asst - Spec	0.7	1.0	1.0	2,495-3,708	42,074	42,382
Temporary Help	0.3	-	-	(6,814)	-	-
Overtime	-	-	-	(33,636)	-	-
Totals, Admin:	41.3	53.0	53.0	\$2,544,994	\$3,391,623	\$3,452,328
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,236
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant Trainee	0.4	-	-	3,240-3,751	-	-
Accountant I (Supvr)	0.7	-	-	3,017-3,588	-	-
Accountant I - Spec	1.0	2.0	2.0	2,870-3,488	72,350	75,885
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Sr Acct Clk	1.6	-	-	2,638-3,209	-	-
Acctg Techn	0.3	-	-	2,638-3,209	-	-
Acct Clk II	1.6	-	-	2,364-2,876	-	-
Temporary Help	2.0	-	-	(220,918)	109,264	109,264
Totals, Acctg:	7.6	7.0	7.0	\$416,191	\$407,010	\$421,814
Totals, Administrative Svcs - HDSP	48.9	60.0	60.0	\$2,961,185	\$3,798,633	\$3,874,142
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,185.6</b>	<b>1,428.9</b>	<b>1,428.9</b>	<b>\$98,812,764</b>	<b>\$111,250,894</b>	<b>\$113,217,032</b>
<i>Regular/Ongoing Positions</i>	<i>1,160.6</i>	<i>1,428.9</i>	<i>1,428.9</i>	<i>80,730,100</i>	<i>101,228,013</i>	<i>103,194,151</i>
<i>Temporary Help</i>	<i>25.0</i>	<i>-</i>	<i>-</i>	<i>4,009,351</i>	<i>2,268,075</i>	<i>2,268,075</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,073,313</i>	<i>7,754,806</i>	<i>7,754,806</i>

**CALIFORNIA CORRECTIONAL INSTITUTION  
(5300)**

**Custody - CCI**

Custody:

Corr Lieut	32.1	35.0	35.0	\$6,389-7,762	\$3,319,173	\$3,346,093
Corr Sgt	76.0	89.0	89.0	5,675-6,892	7,498,899	7,573,649
Corr Ofcr	849.0	904.4	904.4	3,774-6,144	67,434,174	68,116,234
Temporary Help	37.5	-	-	(4,534,184)	1,818,640	1,818,640
Overtime	-	-	-	(5,785,546)	3,326,198	3,326,198
Totals, Custody:	994.6	1,028.4	1,028.4	\$79,662,906	\$83,397,085	\$84,180,814

Custody - Hlth Care Access:

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Lieut	1.0	1.0	1.0	6,389-7,762	98,028	98,028
Corr Sgt	6.6	7.8	7.8	5,675-6,892	635,650	645,628
Corr Ofcr	85.9	90.4	90.4	3,774-6,144	6,688,710	6,768,362
Temporary Help	1.3	-	-	(280,250)	184,325	184,325
Overtime	-	-	-	(1,718,477)	2,408,292	2,408,292
Totals, Custody - Hlth Care Access:	94.8	99.2	99.2	\$8,681,898	\$10,015,006	\$10,104,635
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Ofc Techn - Typing	9.9	11.0	11.0	2,686-3,264	426,185	429,358
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	7.2	7.0	7.0	2,324-2,826	232,110	233,430
Totals, Custody - Support:	19.1	22.0	22.0	\$703,110	\$853,679	\$862,395
Totals, Custody - CCI	1,108.5	1,149.6	1,149.6	\$89,047,914	\$94,265,770	\$95,147,844
<b>Inmate Support-CCI</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	3.4	4.0	4.0	3,570-4,338	217,164	217,164
Materials & Stores Supvr I	1.3	3.0	3.0	3,128-3,939	122,340	126,094
Supvng Cook I	16.4	23.0	23.0	2,899-3,894	984,145	1,001,255
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	-	-	(102,043)	101,131	101,131
Totals, Food Svcs:	24.1	33.0	33.0	\$1,239,012	\$1,599,716	\$1,620,580
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	6.6	7.0	7.0	3,128-3,939	320,223	324,258
Totals, Clothing:	7.4	8.0	8.0	\$322,922	\$370,635	\$374,670
Medical Services-Adult:						
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-34,340	240,000	252,000
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	3.0	3.0	3.0	18,612-21,715	729,564	729,564
Physician & Surgeon, CF (Internal Medicine)	6.7	6.0	6.0	18,612-21,715	1,489,837	1,486,155
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	146,916	154,260
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	149,568	157,044
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.0	4.0	4.0	9,246-10,193	466,536	477,635
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	125,340	125,340
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II , CF	8.9	10.5	10.5	7,828-10,488	1,127,639	1,146,844
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Pub Hlth Nurse II	0.8	-	-	7,433-9,959	-	-
Registered Nurse, CF	38.0	43.0	43.0	7,285-9,296	4,123,767	4,173,628
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.2	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Sr Radiologic Technologist - Spec	0.9	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	57,996	60,900
Radiologic Technologist	1.0	2.0	2.0	4,758-5,380	121,656	124,511
Assoc Hlth Prog Advr	0.7	-	-	4,400-5,348	-	-

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	5.1	4.0	4.0	4,400-5,348	256,704	256,704
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,211-5,897	50,532	53,064
Licensed Voc Nurse	47.7	54.6	54.6	3,878-4,777	2,696,357	2,709,534
Hlth Recd Techn II - Supvr	1.5	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II - Spec	0.6	-	-	3,700-4,044	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,416	52,930
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,932	52,932
Hlth Recd Techn I	7.4	7.0	7.0	3,367-3,680	305,364	307,384
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	4.6	10.0	10.0	2,992-3,639	390,796	397,353
Med - Secty	0.8	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn - Typing	14.3	19.0	19.0	2,686-3,264	682,910	701,559
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,240
Ofc Asst - Typing	1.4	1.0	1.0	2,324-2,826	32,415	33,901
Ofc Asst - Gen	-	6.9	6.9	2,280-2,770	190,656	200,196
Lab Asst	1.0	6.0	6.0	2,153-2,807	161,760	169,704
Temporary Help	3.3	-	-	(387,670)	-	-
Overtime	-	-	-	(1,283,098)	-	-
Totals, Medical Services-Adult:	163.1	197.0	197.0	\$14,360,179	\$14,752,389	\$14,932,333
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	281,080	287,628
Dentist, CF	8.0	8.0	8.0	15,183-22,907	1,953,226	1,995,664
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	84,399	88,620
Hlth Prog Mgr II	0.2	-	-	5,576-6,727	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	61,916	65,012
Dental Hygienist, CF	2.0	2.0	2.0	4,736-6,834	147,969	155,248
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	48,668	51,100
Dental Asst, CF	13.4	16.0	16.0	2,828-5,079	725,136	735,429
Ofc Techn - Typing	5.7	7.0	7.0	2,686-3,264	248,464	256,960
Temporary Help	-	-	-	(5,552)	5,552	5,552
Overtime	-	-	-	(1,238)	-	-
Totals, Dental:	34.1	38.0	38.0	\$3,243,503	\$3,624,642	\$3,709,444
Plant Opers:						
Chief Engr I, CF	2.8	3.0	3.0	5,970	214,920	214,920
Corr Plant Mgr II	0.7	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	2.7	4.0	4.0	5,415	259,920	272,916
Stationary Engr, CF	10.2	12.0	12.0	5,415	787,200	790,449
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr Of Bldg Trades, CF	0.7	3.0	3.0	4,621-5,320	166,356	174,675
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Fire Capt, CI	0.1	-	-	4,416-6,144	-	-
Plumber II, CF	6.0	6.0	6.0	4,402-5,079	367,061	367,061
Painter III, CF	0.9	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	4.5	6.0	6.0	4,402-5,079	357,564	360,205
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	8.3	9.0	9.0	4,207-4,852	516,276	518,800
Painter II, CF	1.8	2.0	2.0	4,201-4,844	108,540	111,060



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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Carpenter II, CF	1.5	5.0	5.0	4,201-4,844	259,776	269,859
Supvng Groundskeeper II, CF	0.9	1.0	1.0	3,828-4,614	55,368	55,368
Lead Auto Mechanic, CF	0.1	-	-	3,828-4,411	-	-
Electronics Techn, CF	3.0	3.0	3.0	3,580-4,748	170,928	170,928
Lead Groundskeeper I, CF	2.0	2.0	2.0	3,497-4,411	101,052	103,464
Pest Cntrl Tech, CF	0.6	1.0	1.0	3,338-3,843	40,056	42,060
Lead Groundskeeper, CF	0.7	1.0	1.0	3,051-3,843	46,116	46,116
Groundskeeper, CF	-	1.0	1.0	2,929-3,505	35,148	36,905
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	47,301	49,668
Ofc Techn - Typing	0.1	1.0	1.0	2,686-3,264	37,865	39,072
Ofc Asst - Typing	0.9	-	-	2,324-2,826	-	-
Temporary Help	0.1	-	-	(2,903)	-	-
Overtime	-	-	-	(355,467)	-	-
Totals, Plant Opers:	53.6	67.0	67.0	\$3,468,688	\$3,976,435	\$4,028,514
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	92,946	92,946
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Fire Capt, CI	3.8	4.0	4.0	4,416-6,144	305,293	308,322
Temporary Help	2.1	-	-	(265,832)	197,763	197,763
Totals, Fire & Life Safety:	7.9	6.0	6.0	\$687,035	\$661,270	\$664,299
Mailroom:						
Materials & Stores Supvr I	0.5	1.0	1.0	3,128-3,939	46,440	47,268
Ofc Svcs Supvr I - Typing	0.7	1.0	1.0	2,638-3,210	37,107	38,652
Ofc Asst - Typing	2.0	3.0	3.0	2,324-2,826	101,736	101,736
Ofc Asst - Gen	1.3	3.0	3.0	2,280-2,770	93,840	95,208
Totals, Mailroom:	4.5	8.0	8.0	\$146,850	\$279,123	\$282,864
Community Partnership:						
Community Resources Mgr, CI	0.5	1.0	1.0	5,191-7,254	62,292	65,412
Temporary Help	0.6	-	-	(54,732)	-	-
Totals, Community Partnership:	1.1	1.0	1.0	\$94,699	\$62,292	\$65,412
Mental:						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	20,383-24,083	244,596	256,826
Staff Psychiatrist, Corrs & Rehab	2.4	6.5	6.5	19,052-23,496	1,486,056	1,560,351
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	2.0	2.0	2.0	9,252-9,616	230,784	230,784
Sr Psychologist, CF - Spec	0.9	2.0	2.0	8,416-9,845	219,132	224,182
Psychologist - Clinical, CF	13.4	13.5	13.5	8,400-9,377	1,450,550	1,462,450
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	6,801-7,739	82,812	86,892
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	4.0	12.0	12.0	5,971-7,595	902,546	938,768
Recr Therapist	1.0	3.0	3.0	5,679-6,685	216,516	223,330
Hlth Prog Spec I	-	2.0	2.0	4,833-5,874	115,992	121,796
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Hlth Recd Techn II - Supvr	0.8	-	-	3,700-4,044	-	-
Ofc Svcs Supvr II - Gen	0.3	1.0	1.0	3,101-3,770	37,212	39,073
Ofc Techn - Typing	6.7	9.0	9.0	2,686-3,264	333,312	337,342
Temporary Help	0.3	-	-	(351,192)	318,814	318,814
Overtime	-	-	-	(2,605)	-	-
Totals, Mental:	34.2	56.0	56.0	\$3,620,962	\$5,994,074	\$6,167,069
Mental Hlth Nursing:						

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Registered Nurse, CF	0.9	1.0	1.0	7,285-9,296	99,149	99,149
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-5,858	133,920	133,920
Psych Techn (Safety)	10.3	4.0	4.0	4,700-5,419	248,208	248,208
Totals, Mental Hlth Nursing:	13.1	7.0	7.0	\$803,669	\$481,277	\$481,277
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	110,214	110,214
Corr Counselor II - Supvr	4.8	5.0	5.0	7,187-8,731	529,079	533,387
Corr Counselor II - Spec	5.3	6.0	6.0	6,686-8,527	606,620	620,802
Corr Counselor I	29.7	33.0	33.0	5,033-7,772	2,931,596	2,963,565
Temporary Help	3.7	-	-	(639,141)	309,519	309,519
Overtime	-	-	-	(13,217)	-	-
Totals, Corr Counselors:	44.5	45.0	45.0	\$4,377,249	\$4,487,029	\$4,537,488
Recds:						
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-5,866	140,784	140,784
Corr Case Recds Supvr	3.0	3.0	3.0	4,237-5,096	172,117	174,750
Supvng Case Recds Tech	1.7	4.0	4.0	3,101-3,770	155,496	162,233
Corr Case Recds Analyst	18.2	21.0	21.0	2,817-4,446	998,875	1,015,342
Case Recds Tech	19.7	26.0	26.0	2,394-3,369	952,866	966,340
Temporary Help	3.7	-	-	(190,050)	29,504	29,504
Overtime	-	-	-	(3,989)	-	-
Totals, Recds:	48.3	56.0	56.0	\$2,189,651	\$2,449,642	\$2,488,953
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	0.2	3.0	3.0	6,686-8,527	266,293	274,316
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn - Typing	1.3	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Litigation & Inmate Appeals:	2.1	6.0	6.0	\$101,515	\$408,805	\$416,828
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	52,968	55,240
Native American Spiritual Lead	0.9	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Jewish Chaplain	0.6	1.0	1.0	3,894-5,110	46,728	49,068
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Temporary Help	-	-	-	(8,030)	8,030	8,030
Overtime	-	-	-	(319)	-	-
Totals, Religion:	4.5	5.0	5.0	\$270,436	\$295,586	\$300,198
Garage & Warehouse:						
Equipt Maint Supvr, CF	0.7	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	0.7	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	0.3	2.0	2.0	4,106-4,732	98,544	103,472
Auto Mechanic, CF	0.4	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.2	2.0	2.0	3,497-4,201	92,376	94,476
Materials & Stores Supvr I	4.6	8.0	8.0	3,128-3,939	358,628	362,429
Ofc Techn - Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Totals, Garage & Warehouse:	8.6	16.0	16.0	\$402,918	\$748,652	\$764,198
Totals, Inmate Support-CCI	451.1	549.0	549.0	\$35,329,288	\$40,191,565	\$40,834,126
<b>Inmate Employment and Training-CCI</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836

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TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	10.7	12.0	12.0	4,390-9,101	1,111,540	1,114,174
Teacher, Elementary Educ, CF	8.0	9.0	9.0	4,390-9,101	853,877	853,877
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	101,347	101,347
Sr Librarian, CF	0.8	1.0	1.0	4,312-5,776	68,308	69,312
Librarian, CF	0.6	1.0	1.0	3,925-5,262	47,492	49,864
Library Tech Asst (Safety)	1.6	4.0	4.0	2,771-3,369	151,920	155,246
Ofc Techn - Typing	2.1	2.0	2.0	2,686-3,264	73,680	75,292
Ofc Asst - Typing	0.8	1.0	1.0	2,324-2,826	32,430	33,639
Teaching Asst	0.5	1.0	1.0	2,312-2,810	33,720	33,720
Temporary Help	-	-	-	(44,710)	43,362	43,362
Totals, Education:	29.1	35.0	35.0	\$2,374,214	\$2,780,860	\$2,793,017
Vocational Education - Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor - Welding	1.0	1.0	1.0	4,390-9,101	82,445	82,445
Voc Instructor - Refrigeration	1.0	1.0	1.0	4,390-9,101	82,445	82,445
Voc Instructor - Ofc Technologists	2.0	3.0	3.0	4,390-9,101	223,444	226,078
Voc Instructor - Electronics	1.3	2.0	2.0	4,390-9,101	132,341	132,341
Voc Instructor - Carpentry	0.1	2.0	2.0	4,390-9,101	105,360	110,628
Voc Instructor - Bldg Maint	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor - Auto Mechanics	1.5	2.0	2.0	4,390-9,101	105,360	110,634
Voc Instructor - Auto Repair	1.0	1.0	1.0	4,390-9,101	79,658	79,658
Temporary Help	0.2	-	-	(14,425)	-	-
Totals, Vocational Education - Adult:	10.1	14.0	14.0	\$783,116	\$1,000,498	\$1,013,674
Totals, Inmate Employment and Training-CCI	39.2	49.0	49.0	\$3,157,330	\$3,781,358	\$3,806,691
<b>Administrative Svcs-CCI</b>						
Admin:						
Warden	0.4	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	2.0	2.0	9,186-10,247	234,756	240,264
Corr Administrator, DOC	4.0	6.0	6.0	8,848-9,756	665,340	686,501
Facility Capt, AI	8.0	8.0	8.0	8,238-9,082	868,584	880,320
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	88,524	91,404
Corr Lieut	1.0	-	-	6,389-7,762	-	-
Corr Sgt	0.8	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,520
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,400-5,348	431,508	437,196
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I - Supvr	0.8	1.0	1.0	3,845-4,622	46,140	48,444
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	3.0	3.0	3.0	3,658-4,446	160,056	160,056
Prop Controller II	1.0	1.0	1.0	3,618-4,396	55,032	55,032
Exec Asst	0.4	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst - Gen	0.7	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	6.5	6.0	6.0	2,686-3,264	232,548	233,148
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	9.9	10.0	10.0	2,602-4,067	481,794	482,110
Bus Svc Asst - Spec	0.7	1.0	1.0	2,495-3,708	39,159	39,159
Ofc Asst - Typing	1.1	2.0	2.0	2,324-2,826	60,939	62,259

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(16,066)	-	-
Totals, Admin:	51.3	58.0	58.0	\$3,416,589	\$3,995,592	\$4,053,710
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Supvr	1.0	-	-	3,841-4,670	-	-
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I - Spec	0.3	3.0	3.0	2,870-3,488	103,320	108,486
Ofc Techn - Typing	0.2	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	2.2	-	-	2,638-3,209	-	-
Acct Clk II	0.5	-	-	2,364-2,876	-	-
Ofc Asst - Typing	0.2	-	-	2,324-2,826	-	-
Temporary Help	5.7	-	-	(614,662)	287,779	287,779
Totals, Acctg:	10.1	8.0	8.0	\$785,533	\$624,007	\$638,860
Totals, Administrative Svcs - CCI	61.4	68.4	68.4	\$4,202,122	\$4,728,290	\$4,806,696
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,660.2</b>	<b>1,816.0</b>	<b>1,816.0</b>	<b>\$131,736,654</b>	<b>\$142,966,983</b>	<b>\$144,595,357</b>
<i>Regular/Ongoing Positions</i>	<i>1,601.7</i>	<i>1,816.0</i>	<i>1,816.0</i>	<i>115,061,257</i>	<i>133,928,074</i>	<i>135,556,448</i>
<i>Temporary Help</i>	<i>58.5</i>	-	-	<i>7,495,376</i>	<i>3,304,419</i>	<i>3,304,419</i>
<i>Overtime</i>	-	-	-	<i>9,180,022</i>	<i>5,734,490</i>	<i>5,734,490</i>

**CALIFORNIA INSTITUTION FOR MEN  
(5310)**

<b>RC Recds - CIM</b>						
Corr Administrator, DOC	0.1	-	-	\$8,848-9,756	-	-
Facility Capt, AI	0.1	-	-	8,238-9,082	-	-
Corr Counselor II - Supvr	2.1	-	-	7,187-8,731	-	-
Corr Counselor II - Spec	0.4	-	-	6,686-8,527	-	-
Corr Counselor I	3.1	-	-	5,033-7,772	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.1	1.0	1.0	4,237-5,096	61,152	61,152
Supvng Case Recds Tech	2.1	2.0	2.0	3,101-3,770	90,480	90,480
Corr Case Recds Analyst	7.0	6.0	6.0	2,817-4,446	320,112	320,112
Ofc Techn - Typing	0.2	-	-	2,686-3,264	-	-
Case Recds Tech	9.5	12.0	12.0	2,394-3,369	461,702	464,608
Temporary Help	0.3	-	-	(383,865)	371,111	371,111
Overtime	-	-	-	(954)	-	-
Totals, RC Records-CIM	28.0	22.0	22.0	\$1,936,785	\$1,374,949	\$1,377,855
<b>Custody-CIM</b>						
Custody:						
Corr Lieut	20.6	27.2	27.2	6,389-7,762	2,624,806	2,660,448
Corr Sgt	67.7	84.6	84.6	5,675-6,892	7,123,801	7,185,721
Corr Ofcr	620.3	655.2	655.2	3,774-6,144	49,354,104	49,636,148
Ofc Techn - Typing	0.4	-	-	2,686-3,264	-	-
Case Recds Tech	1.9	-	-	2,394-3,369	-	-
Temporary Help	52.2	-	-	(7,143,397)	3,283,389	3,283,389
Overtime	-	-	-	(6,959,014)	4,114,643	4,114,643
Totals, Custody:	763.1	767.0	767.0	\$66,898,440	\$66,500,743	\$66,880,349
Custody - Hlth Care Access:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Administrator, DOC	0.7	-	-	8,848-9,756	-	-
Facility Capt, AI	0.7	-	-	8,238-9,082	-	-
Corr Lieut	3.4	1.0	1.0	6,389-7,762	154,757	158,602
Corr Sgt	5.7	12.8	12.8	5,675-6,892	1,068,955	1,095,835
Corr Ofcr	99.0	117.4	117.4	3,774-6,144	8,846,491	8,875,785
Ofc Svcs Supvr II - Gen	0.4	-	-	3,101-3,770	-	-
Ofc Techn - Typing	0.5	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.7	-	-	2,324-2,826	-	-
Ofc Asst - Gen	0.2	-	-	2,280-2,770	-	-
Temporary Help	4.4	-	-	(402,816)	77,200	77,200
Overtime	-	-	-	(3,500,390)	3,251,498	3,251,498
Totals, Custody - Hlth Care Access:	115.7	131.2	131.2	\$12,097,398	\$13,398,901	\$13,458,920
Custody - Support:						
Corr Sgt	10.7	-	-	5,675-6,892	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	0.7	2.0	2.0	4,012-4,622	103,608	106,015
Support Svcs Asst (Interpreter)	0.9	1.0	1.0	3,603-4,113	79,356	79,356
Ofc Techn - Typing	9.5	11.0	11.0	2,686-3,264	439,968	439,968
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,638-3,210	94,968	99,717
Ofc Asst - Typing	3.1	3.0	3.0	2,324-2,826	101,736	101,736
Totals, Custody - Support:	24.9	21.0	21.0	\$1,447,723	\$872,436	\$882,232
Totals, Custody-CIM	903.7	919.2	919.2	\$80,443,561	\$80,772,081	\$81,221,501
<b>Inmate Support-CIM</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	1.5	2.0	2.0	4,306-5,143	117,060	119,829
Supvng Corr Cook, DOC	4.3	6.0	6.0	3,570-4,338	285,459	292,750
Heavy Truck Driver, CF	1.1	3.0	3.0	3,497-4,019	132,156	136,352
Auto Equipt Opr I, CF	0.3	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,939	94,536	94,536
Supvng Cook I	20.0	25.6	25.6	2,899-3,894	1,067,093	1,082,648
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	-	-	-	(146,694)	146,694	146,694
Overtime	-	-	-	(311,705)	-	-
Totals, Food Svcs:	31.1	40.6	40.6	\$1,851,809	\$1,962,182	\$1,991,993
Clothing:						
Materials & Stores Supvr II	1.4	1.0	1.0	3,497-4,201	52,932	52,932
Auto Equipt Opr I, CF	0.1	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	4.7	5.0	5.0	3,128-3,939	236,340	236,340
Temporary Help	-	-	-	(6,249)	6,249	6,249
Overtime	-	-	-	(2,342)	-	-
Totals, Clothing:	6.2	6.0	6.0	\$295,447	\$295,521	\$295,521
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	268,248	281,664
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	9.4	9.0	9.0	18,612-21,715	2,332,164	2,332,164
Physician & Surgeon, CF (Internal Medicine)	6.6	7.0	7.0	18,612-21,715	1,840,078	1,842,182
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	163,020	163,020
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	144,744	144,744
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pharmacist I	5.4	6.0	6.0	9,246-10,193	699,533	720,513
Supvng Registered Nurse III , CF	3.0	3.0	3.0	8,174-10,953	357,696	357,696
Supvng Registered Nurse II , CF	11.3	11.0	11.0	7,828-10,488	1,239,809	1,253,899
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	106,221	108,261
Registered Nurse, CF	84.6	79.3	79.3	7,285-9,296	7,869,985	7,891,532
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.8	-	-	6,964-9,331	-	-
Surgical Nurse I , CF	2.1	3.0	3.0	6,740-9,030	279,301	283,345
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Stationary Engr, CF	0.9	-	-	5,415	-	-
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,682	70,488
Radiologic Technologist	1.5	1.5	1.5	4,758-5,380	96,572	97,644
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	67,428	70,272
Med Recd Director	1.0	1.0	1.0	4,467-5,430	65,160	65,160
Clinical Lab Technologist, CF	0.1	2.8	2.8	4,409-5,360	148,142	155,549
Assoc Hlth Prog Advr	0.8	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	4.8	4.0	4.0	4,400-5,348	264,276	266,901
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Food Administrator I, CF	0.8	1.0	1.0	4,193-5,097	50,316	52,826
Licensed Voc Nurse	79.5	84.0	84.0	3,878-4,777	4,266,001	4,272,475
Hlth Recd Techn II - Supvr	1.3	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II - Spec	0.2	-	-	3,700-4,044	-	-
Adm Asst I	0.8	1.0	1.0	3,658-4,652	47,628	50,012
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	52,056	52,056
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,932	52,932
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	5.6	9.5	9.5	3,367-3,680	401,647	410,131
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	6.5	10.7	10.7	2,992-3,639	394,762	403,236
Supvng Cook I	2.0	2.0	2.0	2,899-3,894	89,184	89,184
Med - Secty	0.8	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,494
Med Transcriber	0.5	-	-	2,751-3,354	-	-
Ofc Techn - Typing	34.0	28.0	28.0	2,686-3,264	1,003,574	1,029,378
Cook Spec II, CF	5.8	6.0	6.0	2,659-3,233	250,416	250,416
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Custodian Supvr II,CF	1.0	1.0	1.0	2,507-3,050	39,084	39,084
Ofc Asst - Typing	6.2	7.9	7.9	2,324-2,826	242,614	252,744
Lead Custodian, CF	2.6	3.0	3.0	2,252-2,737	97,752	99,108
Lab Asst	4.7	4.5	4.5	2,153-2,807	148,110	151,669
Temporary Help	6.7	-	-	(909,320)	40,979	40,979
Overtime	-	-	-	(1,475,297)	-	-
Totals, Medical Services-Adult:	310.1	308.2	308.2	\$25,764,102	\$24,329,914	\$24,500,042
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	7.4	7.2	7.2	15,183-22,907	1,736,785	1,746,477

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Hlth Prog Mgr III	0.7	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	2.0	2.0	2.0	4,736-6,834	141,672	148,752
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	59,190	62,154
Dental Lab Techn	-	1.0	1.0	3,416-4,544	40,992	43,042
Dental Asst, CF	14.9	15.2	15.2	2,828-5,079	788,362	795,428
Ofc Techn - Typing	5.7	7.0	7.0	2,686-3,264	266,230	268,848
Temporary Help	0.1	-	-	(180,423)	180,081	180,081
Overtime	-	-	-	(1,817)	-	-
Totals, Dental:	33.8	36.4	36.4	\$3,462,173	\$3,662,124	\$3,693,594
Plant Opers:						
Fire Chief, CF	0.1	-	-	6,089-7,402	-	-
Chief Engr I, CF	0.8	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	5.8	8.0	8.0	5,415	525,431	531,929
Stationary Engr, CF	6.2	8.0	8.0	5,415	519,840	526,338
Sr Hazardous Materials Spec - Tech	0.1	-	-	5,188-6,903	-	-
Corr Plant Supvr	1.3	1.0	1.0	5,051-6,098	72,477	73,176
Equipt Maint Supvr, CF	0.1	-	-	4,973-5,467	-	-
Supvr Of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,320	183,132	185,905
Plumber III, CF	0.7	1.0	1.0	4,613-5,320	62,940	63,840
Electrician III, CF	0.7	1.0	1.0	4,613-5,320	63,840	63,840
Fire Capt, CI	1.3	-	-	4,416-6,144	-	-
Plumber II, CF	4.0	5.0	5.0	4,402-5,079	304,740	304,740
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	2.6	4.0	4.0	4,402-5,079	232,674	235,492
Carpenter III, CF	0.8	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, CF	8.5	9.0	9.0	4,207-4,852	510,912	516,156
Plumber I, CF	0.3	-	-	4,201-4,844	-	-
Painter II, CF	2.8	3.0	3.0	4,201-4,844	166,668	169,188
Carpenter II, CF	1.6	3.0	3.0	4,201-4,844	166,668	169,189
Heavy Equipt Mechanic, CF	0.1	-	-	4,106-4,732	-	-
Locksmith I, CF	0.4	-	-	4,012-4,622	-	-
Carpenter I, CF	0.1	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Auto Mechanic, CF	0.2	-	-	3,660-4,213	-	-
Electronics Techn, CF	1.9	3.0	3.0	3,580-4,748	139,440	146,118
Materials & Stores Supvr II	0.4	-	-	3,497-4,201	-	-
Lead Groundskeeper I, CF	2.3	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	46,272	48,228
Pest Cntrl Tech, CF	0.7	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr I, CF	0.7	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	2.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,621
Staff Svcs Analyst - Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn - Typing	1.1	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	16.9	-	-	(1,220,202)	262,464	262,464
Overtime	-	-	-	(769,074)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Plant Opers:	71.9	63.0	63.0	\$5,125,487	\$3,952,610	\$4,002,326
Fire & Life Safety:						
Fire Chief, CF	0.9	1.0	1.0	6,089-7,402	86,916	90,322
Sr Hazardous Materials Spec - Tech	0.9	1.0	1.0	5,188-6,903	82,836	82,836
Fire Capt, CI	2.8	4.0	4.0	4,416-6,144	265,551	268,201
Totals, Fire & Life Safety:	4.6	6.0	6.0	\$327,879	\$435,303	\$441,359
Mailroom:						
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I - Typing	0.6	2.0	2.0	2,638-3,210	70,812	72,395
Ofc Asst - Typing	1.6	-	-	2,324-2,826	-	-
Ofc Asst - Gen	2.7	5.0	5.0	2,280-2,770	146,712	150,726
Totals, Mailroom:	6.5	9.0	9.0	\$225,742	\$303,960	\$309,557
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	87,048	87,048
Temporary Help	1.2	-	-	(100,022)	-	-
Totals, Community Partnership:	2.2	1.0	1.0	\$183,048	\$87,048	\$87,048
Mental:						
Chief Psychiatrist, Corrs & Rehab	0.5	1.0	1.0	21,375-25,720	256,500	269,325
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	-	-	20,383-24,083	-	-
Staff Psychiatrist, Corrs & Rehab	10.4	12.5	12.5	19,052-23,496	3,171,176	3,217,497
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	2.7	3.0	3.0	9,252-9,616	347,376	347,376
Sr Psychologist, CF - Spec	1.3	2.5	2.5	8,416-9,845	286,776	289,301
Psychologist - Clinical, CF	27.2	29.5	29.5	8,400-9,377	3,312,834	3,317,874
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	92,868	92,868
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	11.3	12.5	12.5	5,971-7,595	1,095,882	1,105,690
Recr Therapist	4.2	6.0	6.0	5,679-6,685	457,176	463,990
Hlth Prog Spec I	0.8	2.5	2.5	4,833-5,874	157,482	161,832
Ofc Svcs Supvr II - Gen	0.6	1.0	1.0	3,101-3,770	37,212	39,073
Ofc Techn - Typing	10.4	16.0	16.0	2,686-3,264	571,200	584,084
Temporary Help	0.5	-	-	(321,156)	262,543	262,543
Overtime	-	-	-	(81,408)	-	-
Totals, Mental:	72.4	90.5	90.5	\$8,768,550	\$10,404,777	\$10,517,914
Mental Hlth Nursing:						
Supvng Registered Nurse II , CF	1.0	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, CF	9.3	9.0	9.0	7,285-9,296	904,336	908,707
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Sr Psych Tech (Safety)	1.9	1.0	1.0	5,184-5,858	74,820	74,820
Psych Techn (Safety)	15.2	25.0	25.0	4,700-5,419	1,541,406	1,547,874
Totals, Mental Hlth Nursing:	28.4	37.0	37.0	\$2,112,503	\$2,721,478	\$2,732,317
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	109,108	109,108
Corr Counselor II - Supvr	4.4	6.0	6.0	7,187-8,731	656,093	660,405
Corr Counselor II - Spec	3.3	2.0	2.0	6,686-8,527	215,209	219,654
Corr Counselor I	28.5	33.5	33.5	5,033-7,772	3,000,657	3,019,524
Temporary Help	0.1	-	-	(400,674)	392,147	392,147
Overtime	-	-	-	(62,192)	-	-
Totals, Corr Counselors:	37.3	42.5	42.5	\$3,888,428	\$4,373,214	\$4,400,838



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Recds:</b>						
Corr Case Recds Mgr	1.3	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	0.9	2.0	2.0	4,237-5,096	111,996	114,538
Supvng Case Recds Tech	1.8	2.0	2.0	3,101-3,770	90,480	90,480
Corr Case Recds Analyst	11.3	13.0	13.0	2,817-4,446	653,986	657,726
Ofc Techn - Typing	0.7	-	-	2,686-3,264	-	-
Case Recds Tech	23.4	25.5	25.5	2,394-3,369	966,474	974,472
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	3.5	-	-	(234,685)	82,645	82,645
Overtime	-	-	-	(4,660)	-	-
Totals, Recds:	43.2	43.5	43.5	\$1,967,324	\$1,975,973	\$1,990,253
<b>Litigation &amp; Inmate Appeals:</b>						
Corr Counselor II - Spec	0.1	3.0	3.0	6,686-8,527	242,342	254,377
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn - Typing	1.8	2.0	2.0	2,686-3,264	78,181	78,336
Totals, Litigation & Inmate Appeals:	2.8	6.0	6.0	\$131,953	\$384,699	\$396,889
<b>Leisure Time Activities:</b>						
Teacher, High School - Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Leisure Time Activities:	1.0	-	-	\$97,244	-	-
<b>Garage &amp; Warehouse:</b>						
Equipt Maint Supvr, CF	0.9	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,106-4,732	98,544	103,468
Auto Mechanic, CF	0.9	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	52,932	52,932
Heavy Truck Driver, CF	0.7	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	5.5	7.0	7.0	3,128-3,939	320,483	323,050
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Garage & Warehouse:	10.2	15.0	15.0	\$484,787	\$718,415	\$730,010
<b>Religion:</b>						
Protestant Chaplain	1.0	2.0	2.0	3,894-5,110	111,948	114,284
Native American Spiritual Lead	0.1	0.5	0.5	3,894-5,110	23,364	24,532
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Jewish Chaplain	0.5	0.5	0.5	3,894-5,110	28,173	29,583
Catholic Chaplain	2.0	2.0	2.0	3,894-5,110	130,440	130,440
Totals, Religion:	4.6	6.0	6.0	\$275,779	\$355,245	\$360,159
Totals, Inmate Support-CIM	666.3	710.7	710.7	\$54,962,255	\$55,962,463	\$56,449,818
<b>Inmate Employment and Training-CIM</b>						
<b>Education:</b>						
Supvr Of Corr Educ Progs	0.6	1.0	1.0	6,799-8,681	93,677	98,364
Supvr Of Aad Inst, CF	0.7	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Voc Instructor - Carpentry	0.3	-	-	4,390-9,101	-	-
Teacher, High School Educ, CF	8.5	15.0	15.0	4,390-9,101	1,051,072	1,072,156
Teacher, Elementary Educ, CF	7.9	8.0	8.0	4,390-9,101	754,988	754,988
Teacher, High School - Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher - Emotion/Learning Hdcp	0.2	2.0	2.0	4,390-9,101	105,360	110,634
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	51,744	54,331
Librarian, CF	0.5	1.0	1.0	3,925-5,262	47,100	49,452

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Library Tech Asst (Safety)	0.9	2.0	2.0	2,771-3,369	72,336	75,621
Ofc Techn - Typing	1.3	2.0	2.0	2,686-3,264	80,616	80,616
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	2.3	3.0	3.0	2,312-2,810	105,480	105,480
Temporary Help	0.2	-	-	(184,591)	171,711	171,711
Totals, Education:	26.1	39.0	39.0	\$2,129,782	\$2,779,688	\$2,821,591
Vocational Education - Adult:						
Supvr Of Voc Inst	-	1.0	1.0	6,191-7,903	74,292	78,007
Voc Instructor - Welding	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor - Small Engine Repair	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Sheet Metal Work	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Refrigeration	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Plumbing	1.0	1.0	1.0	4,390-9,101	101,955	101,955
Voc Instructor - Ofc Technologists	0.8	2.0	2.0	4,390-9,101	127,487	130,121
Voc Instructor - Masonry	0.7	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Electronics	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Elec Work	-	2.0	2.0	4,390-9,101	105,360	110,634
Voc Instructor - Carpentry	1.0	2.0	2.0	4,390-9,101	135,620	138,254
Voc Instructor - Bldg Maint	1.3	2.0	2.0	4,390-9,101	122,512	125,146
Totals, Vocational Education - Adult:	5.8	16.0	16.0	\$472,089	\$1,025,800	\$1,055,861
Totals, Inmate Employment and Training-CIM	31.9	55.0	55.0	\$2,601,871	\$3,805,488	\$3,877,452
Administrative Svcs-CIM						
Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	9,186-10,247	111,792	117,304
Corr Administrator, DOC	4.8	6.0	6.0	8,848-9,756	683,496	695,702
Facility Capt, AI	4.8	6.0	6.0	8,238-9,082	646,268	656,256
Corr Bus Mgr II	1.0	-	-	6,911-7,617	-	-
Corr Counselor II - Spec	0.2	-	-	6,686-8,527	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Bus Mgr II	0.3	-	-	5,685-6,859	-	-
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	134,472	137,520
Corr Counselor I	0.3	-	-	5,033-7,772	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,446	66,912
Supvr Of Bldg Trades, CF	0.2	-	-	4,621-5,320	-	-
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	52,824	55,466
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	306,572	312,144
Warehouse Mgr II, CF	0.2	-	-	4,201-5,067	-	-
Pers Supvr II	0.7	1.0	1.0	4,025-4,892	51,300	53,712
Bus Svc Off I - Supvr	0.1	1.0	1.0	3,845-4,622	46,140	48,447
Warehouse Mgr I, CF	0.3	-	-	3,829-4,614	-	-
Auto Mechanic, CF	0.2	-	-	3,660-4,213	-	-
Sr Pers Spec	1.8	2.0	2.0	3,658-4,446	102,048	104,244
Pers Supvr I	1.1	2.0	2.0	3,658-4,446	99,648	101,843
Bus Svc Off I - Spec	0.2	-	-	3,658-4,446	-	-
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Support Svcs Asst (Interpreter)	0.1	-	-	3,603-4,113	-	-
Materials & Stores Supvr II	0.3	-	-	3,497-4,201	-	-
Auto Equipt Opr I, CF	0.3	-	-	3,338-3,843	-	-
Exec Asst	0.7	1.0	1.0	3,288-3,996	42,492	44,616

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Exec Secty I	0.3	-	-	3,020-3,672	-	-
Accountant I (Supvr)	1.0	-	-	3,017-3,588	-	-
Staff Svcs Analyst - Gen	2.6	2.0	2.0	2,817-4,446	106,704	106,704
Corr Case Recds Analyst	0.1	-	-	2,817-4,446	-	-
Secty	0.7	-	-	2,686-3,265	-	-
Ofc Techn - Typing	7.9	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	9.0	9.0	2,638-3,210	284,904	299,151
Acctg Techn	1.1	-	-	2,638-3,209	-	-
Pers Spec	9.9	10.0	10.0	2,602-4,067	510,684	512,040
Bus Svc Asst - Spec	0.7	1.0	1.0	2,495-3,708	40,464	41,112
Pers Techn I	0.3	-	-	2,408-3,426	-	-
Ofc Asst - Typing	1.8	-	-	2,324-2,826	-	-
Ofc Asst - Gen	0.1	-	-	2,280-2,770	-	-
Overtime	-	-	-	(24,689)	-	-
Totals, Admin:	54.6	54.0	54.0	\$3,299,797	\$3,536,334	\$3,606,664
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,125
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,125
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,191
Accountant I - Spec	-	3.0	3.0	2,870-3,488	103,320	108,486
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Sr Acct Clk	1.4	-	-	2,638-3,209	-	-
Acctg Techn	1.9	-	-	2,638-3,209	-	-
Acct Clk II	1.5	-	-	2,364-2,876	-	-
Temporary Help	2.9	-	-	(853,320)	687,952	687,952
Totals, Acctg:	7.7	8.0	8.0	\$1,024,417	\$1,016,668	\$1,033,105
Safety CEA:						
Chief Dep Admin, CP, C.E.A.	0.4	-	-	9,186-10,247	-	-
Totals, Safety CEA:	0.4	-	-	\$50,222	-	-
Totals, Administrative Svcs - CIM	62.7	64.4	64.4	\$4,374,436	\$4,661,693	\$4,753,894
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,692.6</b>	<b>1,771.3</b>	<b>1,771.3</b>	<b>\$144,318,908</b>	<b>\$146,576,674</b>	<b>\$147,680,521</b>
<i>Regular/Ongoing Positions</i>	<i>1,603.6</i>	<i>1,771.3</i>	<i>1,771.3</i>	<i>118,637,951</i>	<i>133,245,368</i>	<i>134,349,215</i>
<i>Temporary Help</i>	<i>89.0</i>	<i>-</i>	<i>-</i>	<i>12,487,414</i>	<i>5,965,165</i>	<i>5,965,165</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,193,542</i>	<i>7,366,141</i>	<i>7,366,141</i>

**CALIFORNIA INSTITUTION FOR WOMEN  
(5320)**

<b>RC Recds - CIW</b>						
Temporary Help	1.0	-	-	\$(48,235)	\$3,326	\$3,326
Overtime	-	-	-	(485)	-	-
Totals, RC Recds - CIW	1.0	-	-	\$48,720	\$3,326	\$3,326
<b>Custody-CIW</b>						
Custody:						
Facility Capt, AI	0.1	-	-	8,238-9,082	-	-
Corr Lieut	18.9	20.2	20.2	6,389-7,762	1,933,104	1,942,273
Corr Sgt	33.9	44.8	44.8	5,675-6,892	3,768,959	3,821,081
Corr Ofcr	200.3	240.4	240.4	3,774-6,144	17,825,518	17,983,860

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	9.8	-	-	(1,731,741)	1,023,581	1,023,581
Overtime	-	-	-	(5,020,061)	2,376,718	2,376,718
Totals, Custody:	263.1	305.4	305.4	\$25,734,117	\$26,927,880	\$27,147,513
Custody - Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	100,932	100,932
Corr Sgt	9.9	11.0	11.0	5,675-6,892	953,442	953,442
Corr Ofcr	83.4	94.0	94.0	3,774-6,144	7,025,170	7,060,427
Temporary Help	1.5	-	-	(238,377)	133,054	133,054
Overtime	-	-	-	(631,177)	602,709	602,709
Totals, Custody - Hlth Care Access:	95.8	106.0	106.0	\$7,816,804	\$8,815,307	\$8,850,564
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.7	2.0	2.0	4,012-4,622	110,928	110,928
Ofc Techn - Typing	6.2	5.0	5.0	2,686-3,264	199,044	200,820
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,638-3,210	126,624	132,956
Ofc Asst - Typing	1.0	2.0	2.0	2,324-2,826	60,270	61,590
Totals, Custody - Support:	8.9	14.0	14.0	\$356,758	\$549,666	\$561,734
Totals, Custody-CIW	367.8	425.4	425.4	\$33,907,679	\$36,292,853	\$36,559,812
<b>Inmate Support-CIW</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	71,882	74,052
Asst Corr Food Mgr, DOC	0.3	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	2.4	4.0	4.0	3,570-4,338	191,859	198,851
Materials & Stores Supvr I	0.5	1.0	1.0	3,128-3,939	47,268	47,268
Supvng Cook I	9.4	12.6	12.6	2,899-3,894	538,649	543,170
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Overtime	-	-	-	(8,719)	-	-
Totals, Food Svcs:	14.6	20.6	20.6	\$664,464	\$947,566	\$961,249
Clothing:						
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	1.1	2.0	2.0	3,128-3,939	84,804	86,681
Temporary Help	-	-	-	(2,171)	2,171	2,171
Overtime	-	-	-	(145)	-	-
Totals, Clothing:	1.8	3.0	3.0	\$83,041	\$137,387	\$139,264
Medical Services-Adult:						
Chief Med - Off, CF	0.2	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	5.0	5.0	5.0	18,612-21,715	1,265,664	1,276,831
Physician & Surgeon, CF (Internal Medicine)	-	2.0	2.0	18,612-21,715	551,892	562,852
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	4.6	3.8	3.8	9,246-10,193	476,270	476,270
Nurse Practitioner	1.9	1.5	1.5	9,064-10,329	173,760	176,479
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II , CF	10.2	12.5	12.5	7,828-10,488	1,389,561	1,402,594
Pub Hlth Nurse II	0.3	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	26.3	28.0	28.0	7,285-9,296	2,767,957	2,781,095
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	92,238	96,848
Pub Hlth Nurse I	0.3	-	-	6,964-9,331	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Stationary Engr, CF	0.9	-	-	5,415	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist - Spec	0.7	1.0	1.0	4,949-5,595	81,540	84,897
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	0.7	1.0	1.0	4,758-5,380	63,622	64,560
Psych Techn (Safety)	-	3.1	3.1	4,700-5,419	174,840	183,582
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	307,726	312,144
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	66,125
Clinical Dietician	-	0.2	0.2	4,193-5,352	10,063	10,566
Food Administrator I, CF	0.9	2.0	2.0	4,193-5,097	107,112	109,404
Licensed Voc Nurse	27.1	35.0	35.0	3,878-4,777	1,770,226	1,786,020
Hlth Recd Techn II - Supvr	1.7	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.9	1.0	1.0	3,658-4,652	50,012	52,508
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Bldg Maint Worker, CF	2.3	4.0	4.0	3,497-4,019	178,754	184,582
Hlth Recd Techn I	5.8	8.6	8.6	3,367-3,680	365,540	372,474
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,939	78,748	82,676
Pharmacy Techn	0.3	8.0	8.0	2,992-3,639	294,996	307,568
Supvng Cook I	3.0	6.4	6.4	2,899-3,894	252,056	257,970
Med - Secty	0.8	-	-	2,894-3,516	-	-
Med Transcriber	1.4	-	-	2,751-3,354	-	-
Ofc Techn - Typing	13.9	21.0	21.0	2,686-3,264	726,322	750,490
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Custodian Supvr II,CF	-	1.0	1.0	2,507-3,050	30,084	31,584
Ofc Asst - Typing	5.0	5.1	5.1	2,324-2,826	163,264	168,070
Lab Asst	2.3	3.1	3.1	2,153-2,807	101,038	103,339
Custodian, CF	0.1	7.0	7.0	2,098-2,549	180,012	189,011
Temporary Help	14.1	-	-	(1,589,207)	30,300	30,300
Overtime	-	-	-	(1,836,313)	-	-
Totals, Medical Services-Adult:	145.7	179.3	179.3	\$13,266,387	\$12,720,624	\$12,894,937
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	2.5	3.0	3.0	15,183-22,907	769,451	785,564
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	84,738	88,976
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.0	1.0	1.0	4,736-6,834	82,008	82,008
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	7.0	7.2	7.2	2,828-5,079	352,642	356,228
Ofc Techn - Typing	3.2	4.0	4.0	2,686-3,264	156,672	156,672
Temporary Help	-	-	-	(16,948)	16,948	16,948
Totals, Dental:	17.5	19.2	19.2	\$1,621,821	\$1,889,815	\$1,913,752
Plant Opers:						
Chief Engr I, CF	0.8	2.0	2.0	5,970	146,889	150,471
Stationary Engr, CF	9.5	13.0	13.0	5,415	854,444	867,440
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,098	73,176	73,176
Supvr Of Bldg Trades, CF	0.7	1.0	1.0	4,621-5,320	63,840	63,840
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.7	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	2.0	2.0	2.0	4,402-5,079	121,896	121,896

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	1.7	2.0	2.0	4,402-5,079	121,614	121,896
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	2.8	3.0	3.0	4,207-4,852	166,932	169,452
Painter II, CF	1.6	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	1.9	2.0	2.0	4,201-4,844	116,256	116,256
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	0.3	1.0	1.0	3,580-4,748	42,960	45,108
Materials & Stores Supvr II	0.4	-	-	3,497-4,201	-	-
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	0.7	1.0	1.0	3,338-3,843	45,627	46,116
Lead Groundskeeper, CF	3.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	2.6	-	-	(152,326)	-	-
Overtime	-	-	-	(333,047)	-	-
Totals, Plant Oper:	34.6	42.0	42.0	\$2,343,545	\$2,477,786	\$2,512,111
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Fire Capt, CI	3.0	4.0	4.0	4,416-6,144	279,892	285,647
Temporary Help	1.2	-	-	(136,291)	71,657	71,657
Totals, Fire & Life Safety:	6.2	6.0	6.0	\$504,207	\$513,873	\$519,628
Mailroom:						
Ofc Techn - Typing	1.8	1.0	1.0	2,686-3,264	38,703	39,168
Ofc Svcs Supvr I - Typing	0.7	-	-	2,638-3,210	-	-
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	0.5	2.0	2.0	2,324-2,826	67,824	67,824
Totals, Mailroom:	3.0	4.0	4.0	\$104,366	\$138,183	\$140,231
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	87,048	87,048
Temporary Help	2.1	-	-	(172,951)	-	-
Totals, Community Partnership:	3.1	1.0	1.0	\$255,977	\$87,048	\$87,048
Mental:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	2.0	2.0	20,383-24,083	533,005	545,822
Staff Psychiatrist, Corrs & Rehab	4.1	8.5	8.5	19,052-23,496	1,947,624	2,016,807
Chief Psychologist	1.2	2.0	2.0	11,391-11,798	282,588	289,423
Sr Psychologist, CF - Supvr	1.8	1.5	1.5	9,252-9,616	170,904	173,680
Sr Psychologist, CF - Spec	1.0	2.5	2.5	8,416-9,845	284,094	289,301
Psychologist - Clinical, CF	14.6	16.5	16.5	8,400-9,377	1,848,822	1,853,862
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	92,868	92,868
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	6,457-7,118	162,900	166,774
Prog Director (Mental Dis)	1.0	1.0	1.0	6,411-7,587	95,604	95,604
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	74,076
Clinical Soc Worker, CF, Safety	8.4	11.0	11.0	5,971-7,595	924,588	938,920
Recr Therapist	5.6	7.5	7.5	5,679-6,685	550,359	567,855
Pgrm Asst (Mental Dis - Safety)	1.0	1.0	1.0	5,494-7,587	91,044	91,044
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Svcs Analyst - Spec	0.9	-	-	4,619-5,897	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Trng Off I	1.0	1.0	1.0	4,400-5,350	64,176	64,176
Food Administrator I, CF	1.0	-	-	4,193-5,097	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	48,396	50,820
Bldg Maint Worker, CF	1.0	-	-	3,497-4,019	-	-
Hlth Recd Techn I	2.9	-	-	3,367-3,680	-	-
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Ofc Svcs Supvr II - Gen	0.1	1.0	1.0	3,101-3,770	37,212	39,073
Pharmacy Techn	1.5	-	-	2,992-3,639	-	-
Supvng Cook I	3.0	-	-	2,899-3,894	-	-
Ofc Techn - Typing	5.2	8.0	8.0	2,686-3,264	286,175	294,316
Ofc Techn - Gen	0.4	2.0	2.0	2,638-3,209	63,377	66,543
Custodian Supvr II,CF	1.0	-	-	2,507-3,050	-	-
Ofc Asst - Typing	0.6	-	-	2,324-2,826	-	-
Custodian, CF	4.4	-	-	2,098-2,549	-	-
Temporary Help	2.1	-	-	(930,354)	695,239	695,239
Overtime	-	-	-	(84,192)	-	-
Totals, Mental:	70.6	71.5	71.5	\$7,020,784	\$8,323,539	\$8,476,691
Mental Hlth Nursing:						
Supvng Registered Nurse II , CF	1.6	1.0	1.0	7,828-10,488	115,951	115,951
Registered Nurse, CF	16.9	20.0	20.0	7,285-9,296	1,952,898	1,969,528
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Sr Psych Tech (Safety)	5.4	13.0	13.0	5,184-5,858	867,691	889,701
Psych Techn (Safety)	29.4	46.0	46.0	4,700-5,419	2,764,308	2,793,180
Licensed Voc Nurse	5.0	6.0	6.0	3,878-4,777	305,403	307,730
Totals, Mental Hlth Nursing:	59.3	87.0	87.0	\$4,235,507	\$6,092,975	\$6,162,814
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,321	113,321
Corr Counselor II - Supvr	3.0	3.0	3.0	7,187-8,731	311,364	315,672
Corr Counselor II - Spec	3.1	2.0	2.0	6,686-8,527	255,156	255,462
Corr Counselor I	10.1	14.0	14.0	5,033-7,772	1,206,593	1,218,672
Temporary Help	2.8	-	-	(343,399)	93,209	93,209
Overtime	-	-	-	(93,290)	-	-
Totals, Corr Counselors:	20.0	20.0	20.0	\$2,088,231	\$1,979,643	\$1,996,335
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.0	2.0	2.0	4,237-5,096	111,996	114,538
Supvng Case Recds Tech	0.6	1.0	1.0	3,101-3,770	37,212	39,072
Corr Case Recds Analyst	6.8	8.0	8.0	2,817-4,446	407,049	408,958
Case Recds Tech	10.1	12.5	12.5	2,394-3,369	487,080	489,234
Temporary Help	-	-	-	(44,888)	44,888	44,888
Overtime	-	-	-	(53,966)	-	-
Totals, Recds:	19.5	24.5	24.5	\$986,849	\$1,158,617	\$1,167,082
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,527	160,464	168,487
Staff Svcs Analyst - Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	0.4	1.0	1.0	2,686-3,264	32,232	32,232
Totals, Litigation & Inmate Appeals:	1.3	4.0	4.0	\$58,537	\$246,048	\$254,071
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Totals, Religion:	3.0	3.0	3.0	\$174,534	\$183,960	\$183,960
Garage & Warehouse:						
Equipmt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	0.1	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipmt Mechanic, CF	1.0	2.0	2.0	4,106-4,732	106,056	108,520
Warehouse Mgr I, CF	0.8	-	-	3,829-4,614	-	-
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	1.3	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, CF	0.8	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	3.2	4.0	4.0	3,128-3,939	178,650	181,217
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse:	8.2	12.0	12.0	\$392,142	\$576,222	\$588,370
Totals, Inmate Support-CIW	408.4	497.1	497.1	\$33,800,392	\$37,473,286	\$37,997,543
<b>Inmate Employment and Training-CIW</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	0.9	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	0.6	1.0	1.0	4,400-5,348	53,020	55,671
Teacher, High School Educ, CF	8.2	10.0	10.0	4,390-9,101	825,040	830,308
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	105,521	105,521
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	2.0	2.0	3,925-5,262	107,458	112,566
Library Tech Asst (Safety)	-	1.0	1.0	2,771-3,369	33,252	34,915
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	1.0	1.0	1.0	2,312-2,810	35,880	35,880
Temporary Help	-	-	-	(23,436)	23,436	23,436
Totals, Education:	16.9	22.0	22.0	\$1,333,992	\$1,620,181	\$1,634,871
Vocational Education - Adult:						
Voc Instructor - Ofc Technologists	1.0	2.0	2.0	4,390-9,101	135,620	138,254
Voc Instructor - Electronics	0.7	1.0	1.0	4,390-9,101	98,505	98,505
Voc Instructor - Cosmetology	1.0	1.0	1.0	4,390-9,101	74,807	74,807
Voc Instructor - Bldg Maint	0.4	1.0	1.0	4,390-9,101	77,425	77,425
Temporary Help	0.1	-	-	(18,593)	7,338	7,338
Totals, Vocational Education - Adult:	3.2	5.0	5.0	\$265,774	\$393,695	\$396,329
Totals, Inmate Employment and Training-CIW	20.1	27.0	27.0	\$1,599,766	\$2,013,876	\$2,031,200
<b>Administrative Svcs-CIW</b>						
Admin:						
Warden	0.7	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	3.3	4.0	4.0	8,848-9,756	457,392	462,701
Facility Capt, AI	3.3	4.0	4.0	8,238-9,082	431,388	436,060
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,971-7,595	90,198	91,140
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	142,064	145,224
Procurement & Svcs Off II, CF	-	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	52,824	55,466
Assoc Govtl Prog Analyst	4.3	3.0	3.0	4,400-5,348	187,839	192,326



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pers Supvr II	0.2	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I - Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Sr Pers Spec	0.2	1.0	1.0	3,658-4,446	43,896	46,091
Pers Supvr I	0.8	1.0	1.0	3,658-4,446	46,296	48,492
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,756	47,952
Staff Svcs Analyst - Gen	3.3	4.0	4.0	2,817-4,446	193,860	195,552
Ofc Techn - Typing	4.2	8.0	8.0	2,686-3,264	285,600	292,048
Pers Spec	5.6	6.0	6.0	2,602-4,067	297,706	298,812
Bus Svc Asst - Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	3.8	-	-	(167,516)	-	-
Overtime	-	-	-	(9,101)	-	-
Totals, Admin:	37.7	44.0	44.0	\$2,423,164	\$2,845,355	\$2,889,391
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,774-6,144	104,162	109,371
Totals, IWL Casual Laborers:	-	2.3	2.3	-	\$104,162	\$109,371
Acctg:						
Sr Acctg Off - Supvr	0.7	1.0	1.0	4,622-5,576	60,808	63,844
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,191
Accountant Trainee	1.0	-	-	3,240-3,751	-	-
Accountant I - Spec	-	2.0	2.0	2,870-3,488	68,880	72,330
Ofc Techn - Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Sr Acct Clk	0.7	-	-	2,638-3,209	-	-
Acct Clk II	1.9	-	-	2,364-2,876	-	-
Temporary Help	1.7	-	-	(390,192)	293,817	293,817
Totals, Acctg:	6.2	7.0	7.0	\$560,519	\$594,013	\$609,026
Totals, Administrative Svcs - CIW	77.2	82.3	82.3	\$5,461,746	\$5,803,844	\$5,878,994
<b>Camp Custody - CIW</b>						
Camp Custody:						
Corr Lieut	3.0	3.0	3.0	6,389-7,762	296,959	296,959
Corr Sgt	2.9	3.0	3.0	5,675-6,892	258,197	258,197
Corr Ofcr	20.6	22.0	22.0	3,774-6,144	1,677,270	1,686,766
Temporary Help	6.0	-	-	(431,220)	-	-
Totals, Camp Custody:	32.5	28.0	28.0	\$2,442,676	\$2,232,426	\$2,241,922
<b>Camp Administration - CIW</b>						
Camp Admin:						
Ofc Techn - Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,285
Temporary Help	0.2	-	-	(12,265)	-	-
Totals, Camp Admin:	0.8	1.0	1.0	\$35,387	\$27,888	\$29,285
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>874.5</b>	<b>1,031.8</b>	<b>1,031.8</b>	<b>\$74,818,303</b>	<b>\$81,587,185</b>	<b>\$82,470,875</b>
<i>Regular/Ongoing Positions</i>	<i>825.5</i>	<i>1,031.8</i>	<i>1,031.8</i>	<i>60,297,697</i>	<i>76,168,794</i>	<i>77,052,484</i>
<i>Temporary Help</i>	<i>49.0</i>	<i>-</i>	<i>-</i>	<i>6,450,110</i>	<i>2,438,964</i>	<i>2,438,964</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,070,496</i>	<i>2,979,427</i>	<i>2,979,427</i>

**CALIFORNIA MEDICAL FACILITY**  
(5330)

Custody - CMF  
Custody:

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Administrator, DOC	3.0	-	-	\$8,848-9,756	-	-
Facility Capt, AI	1.1	-	-	8,238-9,082	-	-
Corr Lieut	25.5	27.8	27.8	6,389-7,762	2,648,859	2,681,574
Corr Sgt	60.3	64.8	64.8	5,675-6,892	5,460,012	5,524,101
Corr Ofcr	539.2	500.0	500.0	3,774-6,144	38,038,283	38,346,956
Support Svcs Asst (Interpreter)	0.9	-	-	3,603-4,113	-	-
Ofc Techn - Typing	4.3	-	-	2,686-3,264	-	-
Ofc Asst - Typing	1.9	-	-	2,324-2,826	-	-
Temporary Help	20.5	-	-	(3,117,989)	1,643,552	1,643,552
Overtime	-	-	-	(3,120,653)	1,919,134	1,919,134
Totals, Custody:	656.7	592.6	592.6	\$52,017,989	\$49,709,839	\$50,115,316
Custody - Hlth Care Access:						
Facility Capt, AI	0.8	-	-	8,238-9,082	-	-
Corr Lieut	3.0	4.2	4.2	6,389-7,762	385,648	390,247
Corr Sgt	11.3	19.0	19.0	5,675-6,892	1,485,139	1,524,335
Corr Ofcr	81.3	186.2	186.2	3,774-6,144	11,350,267	11,742,863
Temporary Help	1.0	-	-	(70,731)	-	-
Overtime	-	-	-	(1,094,324)	1,799,845	1,799,845
Totals, Custody - Hlth Care Access:	97.4	209.4	209.4	\$7,905,835	\$15,020,898	\$15,457,290
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	0.8	2.0	2.0	4,012-4,622	103,608	106,015
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,603-4,113	43,236	45,398
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	15.0	15.0	2,638-3,210	474,840	498,585
Totals, Custody - Support:	0.9	19.0	19.0	\$46,368	\$674,484	\$705,438
Totals, Custody-CMF	755.0	821.0	821.0	\$59,970,192	\$65,405,222	\$66,278,044
<b>Inmate Support-CMF</b>						
Food Svcs:						
Corr Food Mgr II	-	1.0	1.0	5,328-6,478	63,936	67,133
Corr Food Mgr I, DOC	1.0	-	-	5,075-6,171	-	-
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	60,025	61,595
Supvng Corr Cook, DOC	2.6	4.4	4.4	3,570-4,338	214,687	218,963
Supvng Cook I	14.4	22.0	22.0	2,899-3,894	901,857	917,741
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	0.7	-	-	(30,755)	-	-
Overtime	-	-	-	(210,063)	-	-
Totals, Food Svcs:	20.0	29.4	29.4	\$1,111,531	\$1,272,161	\$1,298,671
Clothing:						
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	-	4.0	4.0	3,128-3,939	150,144	157,652
Totals, Clothing:	0.4	5.0	5.0	\$18,111	\$192,108	\$201,714
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	291,420	305,988
Chief Med - Off, CF	1.3	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, CF	1.8	1.0	1.0	19,263-20,333	256,860	256,860
Staff Psychiatrist, Corrs & Rehab	1.0	-	-	19,052-23,496	-	-
Physician & Surgeon, CF	2.3	3.5	3.5	18,612-21,715	895,344	916,661
Physician & Surgeon, CF (Internal Medicine)	14.8	15.0	15.0	18,612-21,715	3,658,259	3,677,623

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	201,552	201,552
Receiver's Nurse Exec (Safety)	0.1	1.0	1.0	10,500-18,659	127,200	133,500
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	9.2	7.0	7.0	9,246-10,193	867,840	874,542
Physician Asst, CF	1.6	-	-	9,064-10,845	-	-
Nurse Practitioner	2.2	-	-	9,064-10,329	-	-
Psychologist - Clinical, CF	3.0	-	-	8,400-9,377	-	-
Supvng Registered Nurse III , CF	3.0	2.0	2.0	8,174-10,953	243,264	243,264
Supvng Registered Nurse II , CF	11.5	13.1	13.1	7,828-10,488	1,366,747	1,384,081
C.E.A. II	0.3	1.0	1.0	7,815-8,616	98,472	98,472
Pub Hlth Nurse II	0.7	1.0	1.0	7,433-9,959	89,196	93,661
Registered Nurse, CF	114.4	100.0	100.0	7,285-9,296	9,767,890	9,806,131
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,448	105,468
Surgical Nurse II , CF	1.0	1.0	1.0	7,178-9,619	104,700	104,700
Pub Hlth Nurse I	0.8	-	-	6,964-9,331	-	-
Hlth Prog Mgr III	0.8	-	-	6,779-7,474	-	-
Surgical Nurse I , CF	-	2.0	2.0	6,740-9,030	161,760	169,848
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	84,402	85,416
Clinical Soc Worker, CF , Safety	6.3	-	-	5,971-7,595	-	-
Pharmacist I, DMHDS	1.9	2.0	2.0	5,414-9,708	232,992	232,992
Corr Hlth Svcs Administrator I, CF	0.9	1.0	1.0	5,312-6,409	76,908	76,908
Sr Radiologic Technologist - Supvr	0.1	-	-	5,245-5,819	-	-
Hlth Prog Mgr I	0.2	-	-	5,079-6,127	-	-
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	72,900	73,368
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,595	29,694	31,179
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Radiologic Technologist	2.0	2.0	2.0	4,758-5,380	129,120	129,120
Psych Techn (Safety)	0.8	-	-	4,700-5,419	-	-
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Food Administrator II, CF	0.6	1.0	1.0	4,614-5,565	65,660	66,780
Occ Therapist	0.9	1.0	1.0	4,534-6,367	76,404	76,404
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Clinical Lab Technologist, CF	0.1	2.0	2.0	4,409-5,360	105,816	111,109
Assoc Hlth Prog Advr	0.5	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	2.8	1.0	1.0	4,400-5,348	64,176	64,176
Sr Clinical Lab Technologist	0.3	1.3	1.3	4,211-5,897	65,692	68,977
Clinical Dietician	0.7	1.2	1.2	4,193-5,352	68,760	72,198
Food Administrator I, CF	0.6	1.0	1.0	4,193-5,097	50,316	52,826
Protestant Chaplain	1.0	-	-	3,894-5,110	-	-
Licensed Voc Nurse	47.7	100.0	100.0	3,878-4,777	4,900,782	5,025,139
Corr Ofcr	0.1	-	-	3,774-6,144	-	-
Hlth Recd Techn II - Supvr	3.3	2.0	2.0	3,700-4,044	92,928	95,152
Respirator Care Supvr, CF	1.0	1.0	1.0	3,665-4,845	58,140	58,140
Adm Asst I	1.0	1.0	1.0	3,658-4,652	51,664	53,352
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	42,840	44,988
Materials & Stores Supvr II	0.8	2.0	2.0	3,497-4,201	94,896	96,996
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,064
Hlth Recd Techn I	8.2	8.0	8.0	3,367-3,680	336,638	338,222
Respiratory Care Practitioner	2.0	5.0	5.0	3,328-4,449	223,176	229,167

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Materials & Stores Supvr I	2.3	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	11.2	16.4	16.4	2,992-3,639	657,719	673,032
Supvng Cook I	2.8	7.5	7.5	2,899-3,894	290,274	298,103
Med - Secty	2.3	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	2.4	4.0	4.0	2,817-4,446	166,827	174,492
Med Transcriber	1.5	-	-	2,751-3,354	-	-
Ofc Techn - Typing	24.3	29.5	29.5	2,686-3,264	1,063,476	1,086,939
Cook Spec II, CF	8.5	11.0	11.0	2,659-3,233	431,964	436,425
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Custodian Supvr II,CF	1.0	2.0	2.0	2,507-3,050	69,204	70,704
Ofc Asst - Typing	7.7	7.9	7.9	2,324-2,826	244,933	248,909
Certified Nursing Asst, CF	22.9	26.0	26.0	2,275-2,969	895,227	906,647
Lead Custodian, CF	1.0	1.0	1.0	2,252-2,737	36,564	36,564
Lab Asst	4.5	7.1	7.1	2,153-2,807	223,180	228,748
Custodian, CF	3.3	8.3	8.3	2,098-2,549	233,837	240,957
Temporary Help	5.0	-	-	(1,032,475)	112,681	112,681
Overtime	-	-	-	(3,709,106)	-	-
Totals, Medical Services-Adult:	364.1	415.3	415.3	\$33,341,596	\$30,148,941	\$30,543,723
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	4.0	4.0	4.0	15,183-22,907	1,051,445	1,062,012
Hlth Prog Mgr III	0.6	1.0	1.0	6,779-7,474	81,348	85,416
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	0.6	1.0	1.0	4,736-6,834	73,491	77,166
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	69,432	69,432
Dental Lab Techn	2.0	3.0	3.0	3,416-4,544	138,328	145,242
Dental Asst, CF	7.5	8.0	8.0	2,828-5,079	392,292	394,393
Ofc Techn - Typing	3.1	3.0	3.0	2,686-3,264	110,568	112,176
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,285
Temporary Help	0.1	-	-	(14,775)	4,856	4,856
Totals, Dental:	20.9	24.0	24.0	\$2,061,369	\$2,308,772	\$2,339,101
Plant Opers:						
Registered Nurse, CF	0.1	-	-	7,285-9,296	-	-
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Chief Engr I, CF	2.0	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	9.4	12.0	12.0	5,415	780,883	790,630
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, CF	1.0	-	-	4,973-5,467	-	-
Supvr Of Bldg Trades, CF	0.5	1.0	1.0	4,621-5,320	55,452	58,225
Plumber III, CF	0.6	1.0	1.0	4,613-5,320	55,356	58,128
Electrician III, CF	0.1	1.0	1.0	4,613-5,320	55,356	58,124
Assoc Hazardous Materials Spec	1.0	-	-	4,503-5,995	-	-
Fire Capt, CI	4.0	-	-	4,416-6,144	-	-
Plumber II, CF	2.2	3.0	3.0	4,402-5,079	174,720	177,361
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	2.1	3.0	3.0	4,402-5,079	174,720	177,361
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	116,774	119,616
Maint Mechanic, CF	1.9	8.0	8.0	4,207-4,852	412,452	430,160

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Painter II, CF	1.0	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	1.5	3.0	3.0	4,201-4,844	158,952	163,994
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-
Locksmith I, CF	1.0	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	0.7	3.0	3.0	3,580-4,748	128,880	135,324
Heavy Truck Driver, CF	0.3	-	-	3,497-4,019	-	-
Pest Cntrl Tech, CF	0.3	1.0	1.0	3,338-3,843	46,116	46,116
Groundskeeper, CF	1.7	4.0	4.0	2,929-3,505	148,380	153,451
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Temporary Help	4.8	-	-	(366,724)	78,164	78,164
Overtime	-	-	-	(289,786)	-	-
Totals, Plant Opers:	41.9	52.0	52.0	\$2,934,495	\$2,976,677	\$3,048,809
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Capt, CI	0.7	5.0	5.0	4,416-6,144	289,377	299,977
Totals, Fire & Life Safety:	0.7	7.0	7.0	\$48,526	\$416,481	\$433,436
Mailroom:						
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Gen	0.3	4.0	4.0	2,280-2,770	109,440	114,912
Totals, Mailroom:	0.3	6.0	6.0	\$8,178	\$178,632	\$187,564
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	65,685	68,974
Temporary Help	0.9	-	-	(51,887)	-	-
Overtime	-	-	-	(39,856)	-	-
Totals, Community Partnership:	1.9	1.0	1.0	\$151,405	\$65,685	\$68,974
Mental:						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	21,375-25,720	295,140	307,613
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	0.5	0.5	20,383-24,083	123,498	129,613
Staff Psychiatrist, Corrs & Rehab	12.0	14.0	14.0	19,052-23,496	3,698,862	3,757,872
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	4.8	4.5	4.5	9,252-9,616	519,264	519,264
Pharmacist I	1.0	-	-	9,246-10,193	-	-
Sr Psychologist, CF - Spec	3.1	4.5	4.5	8,416-9,845	505,908	513,483
Psychologist - Clinical, CF	36.3	37.5	37.5	8,400-9,377	4,062,026	4,079,936
Supvng Psych Soc Worker I, CF	0.4	1.0	1.0	6,801-7,739	81,612	85,693
Corr Hlth Svcs Administrator II, CF	1.2	2.0	2.0	6,457-7,118	162,900	166,774
Clinical Soc Worker, CF, Safety	12.5	19.5	19.5	5,971-7,595	1,480,268	1,526,634
Recr Therapist	10.5	18.0	18.0	5,679-6,685	1,337,303	1,367,121
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Hlth Prog Spec I	1.5	3.0	3.0	4,833-5,874	188,174	194,062
Occ Therapist	0.3	-	-	4,534-6,367	-	-
Assoc Govtl Prog Analyst	0.2	0.5	0.5	4,400-5,348	26,400	27,720
Hlth Recd Techn II - Supvr	1.0	-	-	3,700-4,044	-	-
Hlth Recd Techn I	1.0	0.5	0.5	3,367-3,680	20,202	21,212
Ofc Svcs Supvr II - Gen	-	0.5	0.5	3,101-3,770	18,606	19,536
Pharmacy Techn	0.3	-	-	2,992-3,639	-	-
Supvng Cook I	2.0	-	-	2,899-3,894	-	-

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Staff Svcs Analyst - Gen	0.6	1.0	1.0	2,817-4,446	45,177	47,436
Ofc Techn - Typing	11.2	18.0	18.0	2,686-3,264	653,727	666,928
Custodian Supvr II,CF	1.0	-	-	2,507-3,050	-	-
Custodian, CF	1.5	-	-	2,098-2,549	-	-
Temporary Help	1.7	-	-	(577,143)	391,428	391,428
Overtime	-	-	-	(87,484)	-	-
Totals, Mental:	107.5	129.0	129.0	\$11,862,143	\$13,962,131	\$14,180,796
Mental Hlth Nursing:						
Supvng Registered Nurse III , CF	0.9	1.0	1.0	8,174-10,953	98,088	102,994
Supvng Registered Nurse II , CF	3.0	3.5	3.5	7,828-10,488	384,713	390,802
Registered Nurse, CF	27.8	28.0	28.0	7,285-9,296	2,556,840	2,577,987
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Sr Psych Tech (Safety)	0.7	1.0	1.0	5,184-5,858	66,960	66,960
Psych Techn (Safety)	44.4	71.7	71.7	4,700-5,419	4,295,400	4,354,746
Totals, Mental Hlth Nursing:	77.8	106.2	106.2	\$5,792,057	\$7,488,726	\$7,580,214
Corr Counselors:						
Facility Capt, AI	2.4	-	-	8,238-9,082	-	-
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,881	113,881
Corr Counselor II - Supvr	4.7	5.0	5.0	7,187-8,731	555,047	555,047
Corr Counselor II - Spec	5.5	5.0	5.0	6,686-8,527	530,244	537,572
Corr Counselor I	22.5	22.0	22.0	5,033-7,772	1,962,681	1,983,477
Ofc Techn - Typing	0.9	-	-	2,686-3,264	-	-
Temporary Help	0.3	-	-	(200,741)	176,407	176,407
Overtime	-	-	-	(5,792)	-	-
Totals, Corr Counselors:	37.3	33.0	33.0	\$3,539,422	\$3,338,259	\$3,366,383
Recds:						
Corr Case Recds Mgr	0.4	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	2.2	3.0	3.0	4,237-5,096	173,148	175,690
Supvng Case Recds Tech	1.6	2.0	2.0	3,101-3,770	88,754	90,256
Corr Case Recds Analyst	9.8	11.0	11.0	2,817-4,446	527,733	533,444
Case Recds Tech	14.5	13.5	13.5	2,394-3,369	524,234	530,218
Overtime	-	-	-	(92,813)	-	-
Totals, Recds:	28.5	30.5	30.5	\$1,307,522	\$1,372,261	\$1,390,920
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	0.1	2.0	2.0	6,686-8,527	166,916	174,940
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst - Gen	0.2	-	-	2,817-4,446	-	-
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Totals, Litigation & Inmate Appeals:	0.3	5.0	5.0	\$9,814	\$283,028	\$296,858
Leisure Time Activities:						
Teacher, High School - Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Leisure Time Activities:	1.0	-	-	\$78,525	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	59,520	62,122
Native American Spiritual Lead	0.2	0.5	0.5	3,894-5,110	23,364	24,532
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Jewish Chaplain	0.1	0.5	0.5	3,894-5,110	23,364	24,532
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	50,628	52,968
Temporary Help	-	-	-	(18,611)	18,611	18,611
Totals, Religion:	3.3	4.0	4.0	\$212,999	\$236,807	\$244,085

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Garage &amp; Warehouse:</b>						
Equipmt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipmt Mechanic, CF	-	4.0	4.0	4,106-4,732	197,088	206,944
Auto Mechanic, CF	-	2.0	2.0	3,660-4,213	87,840	92,232
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	0.3	5.0	5.0	3,128-3,939	187,680	197,065
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Garage & Warehouse:	<u>1.0</u>	<u>16.0</u>	<u>16.0</u>	<u>\$45,131</u>	<u>\$706,728</u>	<u>\$739,547</u>
Totals, Inmate Support-CMF	706.9	863.4	863.4	\$62,522,824	\$64,947,397	\$65,920,795
<b>Inmate Employment and Training-CMF</b>						
<b>Education:</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	105,372	105,372
Supvr Of Aad Inst, CF	0.8	1.0	1.0	6,191-7,903	74,292	78,012
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, High School Educ, CF	3.7	4.0	4.0	4,390-9,101	353,076	353,076
Teacher, Elementary Educ, CF	6.6	6.0	6.0	4,390-9,101	526,886	526,886
Teacher, High School - Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher - Emotion/Learning Hdcp	1.0	3.0	3.0	4,390-9,101	176,480	179,114
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	1.0	1.0	3,925-5,262	63,111	63,144
Library Tech Asst (Safety)	0.8	1.0	1.0	2,771-3,369	41,628	41,628
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst - Typing	0.1	1.0	1.0	2,324-2,826	27,888	29,282
Teaching Asst	1.0	2.0	2.0	2,312-2,810	63,624	65,011
Temporary Help	-	-	-	(675)	675	675
Overtime	-	-	-	(8,093)	-	-
Totals, Education:	<u>18.0</u>	<u>24.0</u>	<u>24.0</u>	<u>\$1,351,112</u>	<u>\$1,649,272</u>	<u>\$1,663,714</u>
<b>Vocational Education - Adult:</b>						
Voc Instructor - Ofc Technologists	1.0	1.0	1.0	4,390-9,101	85,208	85,208
Voc Instructor - Electronics	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Totals, Vocational Education - Adult:	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>\$159,797</u>	<u>\$167,536</u>	<u>\$167,536</u>
Totals, Inmate Employment and Training-CMF	20.0	26.0	26.0	\$1,510,909	\$1,816,808	\$1,831,250
<b>Administrative Svcs-CMF</b>						
<b>Admin:</b>						
Warden	0.4	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	122,964	122,964
Corr Administrator, DOC	1.6	5.0	5.0	8,848-9,756	551,592	570,159
Facility Capt, AI	1.1	6.0	6.0	8,238-9,082	606,384	631,099
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	81,476	82,308
Staff Svcs Mgr II - Supvr	0.1	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	62,427	65,337
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.0	7.0	7.0	4,400-5,348	397,356	410,964
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	43,896	46,091

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pers Supvr I	1.1	2.0	2.0	3,658-4,446	90,192	94,583
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	0.3	-	-	3,497-4,201	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	4.6	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	1.8	-	-	2,817-4,446	-	-
Ofc Techn - Typing	7.2	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Svcs Supvr I - Typing	-	7.0	7.0	2,638-3,210	221,592	232,673
Pers Spec	7.5	10.0	10.0	2,602-4,067	420,505	429,401
Bus Svc Asst - Spec	0.7	1.0	1.0	2,495-3,708	41,112	41,112
Overtime	-	-	-	(129,644)	-	-
Totals, Admin:	40.1	52.0	52.0	\$2,292,048	\$3,251,280	\$3,343,531
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Ed Case Recd Gen Population:						
Case Recds Tech	1.0	1.0	1.0	2,394-3,369	40,428	40,428
Temporary Help	0.2	-	-	(24,831)	15,764	15,764
Totals, Ed Case Recd Gen Population:	1.2	1.0	1.0	\$63,560	\$56,192	\$56,192
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	-	1.0	1.0	3,841-4,670	46,092	48,397
Accountant I (Supvr)	0.3	-	-	3,017-3,588	-	-
Accountant I - Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Acct Clk II	1.3	-	-	2,364-2,876	-	-
Temporary Help	1.2	-	-	(103,519)	35,618	35,618
Totals, Acctg:	3.8	5.0	5.0	\$189,732	\$237,710	\$247,815
Totals, Administrative Svcs - CMF	45.1	60.4	60.4	\$2,545,340	\$3,653,873	\$3,761,664
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,527.0</b>	<b>1,770.8</b>	<b>1,770.8</b>	<b>\$126,549,265</b>	<b>\$135,823,300</b>	<b>\$137,791,753</b>
<i>Regular/Ongoing Positions</i>	<i>1,490.6</i>	<i>1,770.8</i>	<i>1,770.8</i>	<i>112,150,795</i>	<i>129,626,565</i>	<i>131,595,018</i>
<i>Temporary Help</i>	<i>36.4</i>	-	-	<i>5,610,856</i>	<i>2,477,756</i>	<i>2,477,756</i>
<i>Overtime</i>	-	-	-	<i>8,787,614</i>	<i>3,718,979</i>	<i>3,718,979</i>

CALIFORNIA STATE PRISON - SOLANO  
(5335)

## Custody - SOL

## Custody:

Corr Administrator, DOC	0.4	-	-	\$8,848-9,756	-	-
Facility Capt, AI	0.8	-	-	8,238-9,082	-	-
Corr Counselor II - Supvr	0.7	-	-	7,187-8,731	-	-
Corr Lieut	23.2	26.8	26.8	6,389-7,762	2,517,593	2,548,624
Corr Sgt	51.8	60.8	60.8	5,675-6,892	5,036,251	5,101,844
Corr Ofcr	487.3	547.6	547.6	3,774-6,144	39,857,057	40,259,762
Dental Asst, CF	0.1	-	-	2,828-5,079	-	-
Ofc Techn - Typing	0.8	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Ofc Asst - Gen	0.1	-	-	2,280-2,770	-	-
Limited Exam/Appt Prog Candidate	0.7	-	-	1,514	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	0.9	-	-	(1,451,530)	1,391,666	1,391,666
Overtime	-	-	-	(8,166,005)	3,891,405	3,891,405
Totals, Custody:	566.9	635.2	635.2	\$51,025,511	\$52,693,973	\$53,193,301
Custody - Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	94,704	94,704
Corr Sgt	4.6	4.4	4.4	5,675-6,892	372,053	373,525
Corr Ofcr	56.4	67.6	67.6	3,774-6,144	4,682,512	4,766,516
Temporary Help	0.2	-	-	(285,919)	272,692	272,692
Overtime	-	-	-	(2,500,054)	3,788,511	3,788,511
Totals, Custody - Hlth Care Access:	62.2	73.0	73.0	\$7,198,307	\$9,210,472	\$9,295,949
Custody - Support:						
Locksmith I, CF	1.0	2.0	2.0	4,012-4,622	103,608	106,015
Staff Svcs Analyst - Gen	0.6	1.0	1.0	2,817-4,446	49,374	51,840
Ofc Techn - Typing	4.5	2.0	2.0	2,686-3,264	85,176	85,176
Ofc Svcs Supvr I - Typing	-	6.0	6.0	2,638-3,210	189,936	199,434
Ofc Asst - Typing	2.1	5.0	5.0	2,324-2,826	149,178	153,138
Limited Exam/Appt Prog Candidate	0.8	-	-	1,514	-	-
Totals, Custody - Support:	9.0	16.0	16.0	\$345,927	\$577,272	\$595,603
Totals, Custody-SOL	638.1	724.2	724.2	\$58,569,745	\$62,481,717	\$63,084,852
Inmate Support-SOL						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	73,722	77,404
Asst Corr Food Mgr, DOC	0.8	1.0	1.0	4,306-5,143	51,672	54,252
Supvng Corr Cook, DOC	2.0	4.0	4.0	3,570-4,338	189,792	194,076
Materials & Stores Supvr I	1.3	3.0	3.0	3,128-3,939	118,812	124,749
Supvng Cook I	18.1	20.2	20.2	2,899-3,894	859,366	870,396
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	-	-	-	(93,163)	93,163	93,163
Overtime	-	-	-	(190,187)	-	-
Totals, Food Svcs:	24.2	30.2	30.2	\$1,344,232	\$1,427,975	\$1,455,488
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	41,964	44,064
Materials & Stores Supvr I	3.0	5.0	5.0	3,128-3,939	208,392	214,077
Temporary Help	-	-	-	(477)	477	477
Overtime	-	-	-	(63)	-	-
Totals, Clothing:	3.8	6.0	6.0	\$169,781	\$250,833	\$258,618
Medical Services-Adult:						
Receiver's Med Exec (Safety)	0.5	1.0	1.0	20,000-34,340	240,000	252,000
Chief Med - Off, CF	0.8	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, CF	0.5	1.0	1.0	19,263-20,333	231,156	242,711
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	234,516	234,516
Physician & Surgeon, CF (Internal Medicine)	8.9	9.7	9.7	18,612-21,715	2,590,465	2,607,163
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	147,444	154,812
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	127,630	134,016
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.0	6.0	6.0	9,246-10,193	699,804	716,454
Physician Asst, CF	0.9	1.0	1.0	9,064-10,845	125,340	125,340
Psychologist - Clinical, CF	1.0	-	-	8,400-9,377	-	-
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	111,180	116,736
Supvng Registered Nurse II, CF	8.3	9.5	9.5	7,828-10,488	992,583	1,013,419

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pub Hlth Nurse II	-	1.0	1.0	7,433-9,959	89,196	93,661
Registered Nurse, CF	31.7	44.0	44.0	7,285-9,296	4,274,475	4,317,848
Nurse Instructor	0.1	1.0	1.0	7,260-9,728	87,120	91,476
Pub Hlth Nurse I	0.6	-	-	6,964-9,331	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Recr Therapist	1.0	1.0	1.0	5,679-6,685	80,220	80,220
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	60,804	63,840
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	2.0	2.0	4,758-5,380	121,656	124,511
Supvng Clinical Lab Technologist	0.6	1.0	1.0	4,622-5,856	55,464	58,236
Clinical Lab Technologist, CF	1.0	1.0	1.0	4,409-5,360	61,424	61,424
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,400-5,348	244,542	247,968
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Licensed Voc Nurse	31.2	50.0	50.0	3,878-4,777	2,486,125	2,530,739
Hlth Recd Techn II - Supvr	1.8	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.8	1.0	1.0	3,658-4,652	53,352	53,352
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	6.8	7.0	7.0	3,367-3,680	309,120	309,120
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Pharmacy Techn	5.2	10.0	10.0	2,992-3,639	400,612	405,396
Supvng Cook I	3.2	3.3	3.3	2,899-3,894	137,348	137,894
Med - Secty	0.3	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	1.5	1.0	1.0	2,817-4,446	53,352	53,352
Med Transcriber	0.7	-	-	2,751-3,354	-	-
Ofc Techn - Typing	17.5	20.0	20.0	2,686-3,264	714,625	737,746
Ofc Asst - Typing	3.3	6.1	6.1	2,324-2,826	190,038	192,896
Lab Asst	0.7	3.0	3.0	2,153-2,807	85,480	88,622
Temporary Help	4.1	-	-	(1,376,318)	65,031	65,031
Overtime	-	-	-	(1,512,530)	-	-
Totals, Medical Services-Adult:	151.1	199.6	199.6	\$14,637,053	\$15,712,596	\$15,956,952
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	7.2	6.2	6.2	15,183-22,907	1,590,281	1,609,941
Hlth Prog Mgr III	0.9	1.0	1.0	6,779-7,474	88,620	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Dental Hygienist, CF	2.0	2.0	2.0	4,736-6,834	139,033	145,984
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	10.6	11.2	11.2	2,828-5,079	538,966	542,834
Ofc Techn - Typing	4.7	5.0	5.0	2,686-3,264	179,122	184,156
Temporary Help	-	-	-	(64,055)	64,055	64,055
Overtime	-	-	-	(25,968)	-	-
Totals, Dental:	28.4	28.4	28.4	\$3,062,693	\$3,024,085	\$3,060,666
Plant Opers:						
Chief Engr I, CF	0.7	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	3.4	4.0	4.0	5,415	262,657	262,657
Stationary Engr, CF	6.5	7.0	7.0	5,415	454,860	458,109

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Fire Svc Trng Spec, CF	0.3	-	-	5,302-6,761	-	-
Corr Plant Supvr	0.2	1.0	1.0	5,051-6,098	60,612	63,643
Supvr Of Bldg Trades, CF	2.5	3.0	3.0	4,621-5,320	185,904	188,820
Utility Shops Supvr, CF	0.2	-	-	4,615-5,068	-	-
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	66,240	66,240
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	1.8	4.0	4.0	4,402-5,079	220,620	228,542
Painter III, CF	0.4	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	2.0	4.0	4.0	4,402-5,079	224,640	232,826
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	7.2	9.0	9.0	4,207-4,852	508,536	513,584
Painter II, CF	0.9	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	1.3	4.0	4.0	4,201-4,844	201,648	211,731
Locksmith I, CF	0.2	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	1.0	2.0	2.0	3,580-4,748	99,936	102,084
Materials & Stores Supvr II	0.4	-	-	3,497-4,201	-	-
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	42,060	44,160
Lead Groundskeeper, CF	1.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	107,196	112,553
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	35,653	37,358
Temporary Help	6.0	-	-	(345,201)	-	-
Overtime	-	-	-	(56,563)	-	-
Totals, Plant Opers:	43.0	54.0	54.0	\$2,544,233	\$3,072,662	\$3,135,448
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Temporary Help	0.6	-	-	(133,014)	97,012	97,012
Totals, Fire & Life Safety:	1.6	1.0	1.0	\$195,267	\$162,280	\$162,280
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Techn - Typing	1.4	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Gen	2.0	4.0	4.0	2,280-2,770	109,440	114,912
Totals, Mailroom:	4.4	8.0	8.0	\$162,255	\$266,700	\$273,755
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	79,855	83,792
Temporary Help	0.4	-	-	(27,784)	-	-
Overtime	-	-	-	(12,475)	-	-
Totals, Community Partnership:	1.4	1.0	1.0	\$112,794	\$79,855	\$83,792
Mental:						
Chief Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	21,375-25,720	306,542	308,640
Staff Psychiatrist, Corrs & Rehab	4.9	5.0	5.0	19,052-23,496	1,169,897	1,197,540
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	1.4	1.5	1.5	9,252-9,616	170,904	173,680
Sr Psychologist, CF - Spec	1.3	2.0	2.0	8,416-9,845	235,796	236,280
Psychologist - Clinical, CF	13.3	13.5	13.5	8,400-9,377	1,519,074	1,519,074
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	6,801-7,739	81,612	85,693
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	5.1	10.0	10.0	5,971-7,595	735,164	762,814

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Recr Therapist	1.0	1.0	1.0	5,679-6,685	80,220	80,220
Hlth Prog Spec I	1.5	2.0	2.0	4,833-5,874	140,976	140,976
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	3,101-3,770	40,702	42,738
Ofc Techn - Typing	6.9	8.5	8.5	2,686-3,264	299,856	307,094
Temporary Help	0.2	-	-	(298,428)	278,673	278,673
Overtime	-	-	-	(219,582)	-	-
Totals, Mental:	39.1	49.5	49.5	\$4,794,517	\$5,415,168	\$5,499,883
Mental Hlth Nursing:						
Supvng Registered Nurse II , CF	0.7	1.0	1.0	7,828-10,488	108,502	113,862
Registered Nurse, CF	6.0	6.0	6.0	7,285-9,296	609,984	609,984
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,858	73,812	73,812
Psych Techn (Safety)	5.8	3.1	3.1	4,700-5,419	189,988	190,170
Totals, Mental Hlth Nursing:	13.5	11.1	11.1	\$1,051,905	\$982,286	\$987,828
Corr Counselors:						
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II - Supvr	3.9	5.0	5.0	7,187-8,731	519,446	528,251
Corr Counselor II - Spec	1.6	2.0	2.0	6,686-8,527	186,857	193,293
Corr Counselor I	24.7	25.5	25.5	5,033-7,772	2,246,976	2,272,370
Overtime	-	-	-	(26,328)	-	-
Totals, Corr Counselors:	30.2	33.5	33.5	\$2,717,245	\$3,040,915	\$3,085,931
Recds:						
Corr Counselor III	1.0	-	-	7,303-8,879	-	-
Corr Counselor II - Spec	0.9	-	-	6,686-8,527	-	-
Corr Case Recds Mgr	0.3	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	3.0	3.0	3.0	4,237-5,096	173,148	175,692
Supvng Case Recds Tech	2.5	3.0	3.0	3,101-3,770	133,278	135,160
Corr Case Recds Analyst	14.2	18.0	18.0	2,817-4,446	853,032	866,455
Case Recds Tech	24.1	25.0	25.0	2,394-3,369	945,858	957,275
Temporary Help	0.4	-	-	(16,385)	212	212
Overtime	-	-	-	(11,349)	-	-
Totals, Recds:	46.4	50.0	50.0	\$2,146,261	\$2,163,920	\$2,196,106
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.0	3.0	3.0	6,686-8,527	272,991	281,015
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	0.3	-	-	(112,547)	83,829	83,829
Totals, Litigation & Inmate Appeals:	3.3	6.0	6.0	\$287,547	\$482,700	\$493,364
Leisure Time Activities:						
Teacher, High School - Phys Educ	0.2	-	-	4,390-9,101	-	-
Totals, Leisure Time Activities:	0.2	-	-	\$16,574	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Native American Spiritual Lead	-	0.5	0.5	3,894-5,110	23,364	24,532
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	46,728	49,068
Jewish Chaplain	-	0.5	0.5	3,894-5,110	23,364	24,532
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	49,680	52,161
Temporary Help	0.6	-	-	(70,773)	38,036	38,036
Totals, Religion:	3.6	4.0	4.0	\$236,774	\$242,492	\$249,649
Garage & Warehouse:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	59,699	60,804
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	0.6	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	5.0	7.0	7.0	3,128-3,939	311,412	315,156
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Garage & Warehouse:	<u>7.3</u>	<u>11.0</u>	<u>11.0</u>	<u>\$341,326</u>	<u>\$492,959</u>	<u>\$501,489</u>
Totals, Inmate Support-SOL	401.5	493.3	493.3	\$33,820,457	\$36,817,425	\$37,401,248
<b>Inmate Employment and Training-SOL</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	0.9	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	0.6	1.0	1.0	4,400-5,348	56,700	59,340
Teacher, High School Educ, CF	10.2	13.0	13.0	4,390-9,101	1,060,618	1,068,526
Teacher, Elementary Educ, CF	8.4	9.0	9.0	4,390-9,101	738,486	738,486
Teacher, High School - Phys Educ	1.2	2.0	2.0	4,390-9,101	179,469	179,469
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	1.0	1.0	3,925-5,262	54,516	57,240
Library Tech Asst (Safety)	1.0	2.0	2.0	2,771-3,369	73,680	75,343
Ofc Techn - Typing	1.5	2.0	2.0	2,686-3,264	75,960	77,572
Ofc Asst - Typing	0.5	1.0	1.0	2,324-2,826	30,168	31,562
Teaching Asst	0.1	2.0	2.0	2,312-2,810	55,488	58,262
Temporary Help	-	-	-	(31,724)	31,724	31,724
Totals, Education:	<u>27.4</u>	<u>36.0</u>	<u>36.0</u>	<u>\$2,103,139</u>	<u>\$2,625,129</u>	<u>\$2,645,844</u>
Vocational Education - Adult:						
Supvr Of Voc Inst	0.9	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor - Welding	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor - Ofc Technologists	1.5	2.0	2.0	4,390-9,101	136,208	138,848
Voc Instructor - Masonry	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor - Electronics	1.0	1.0	1.0	4,390-9,101	88,191	88,191
Voc Instructor - Elec Work	1.0	1.0	1.0	4,390-9,101	85,208	85,208
Voc Instructor - Carpentry	1.0	1.0	1.0	4,390-9,101	85,208	85,208
Voc Instructor - Bldg Maint	1.0	1.0	1.0	4,390-9,101	85,208	85,208
Temporary Help	0.1	-	-	(54,743)	45,218	45,218
Totals, Vocational Education - Adult:	<u>8.5</u>	<u>9.0</u>	<u>9.0</u>	<u>\$743,293</u>	<u>\$784,733</u>	<u>\$787,373</u>
Totals, Inmate Employment and Training-SOL	35.9	45.0	45.0	\$2,846,432	\$3,409,862	\$3,433,217
<b>Administrative Svcs-SOL</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	3.5	5.0	5.0	8,848-9,756	568,248	578,866
Facility Capt, AI	3.8	5.0	5.0	8,238-9,082	522,424	537,256
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	75,311	79,075
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	0.5	1.0	1.0	4,622-5,576	55,464	58,236
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,400-5,348	354,330	363,101
Pers Supvr II	0.8	1.0	1.0	4,025-4,892	58,312	60,104
Bus Svc Off I - Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Sr Pers Spec	0.3	1.0	1.0	3,658-4,446	48,806	50,818

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pers Supvr I	1.2	2.0	2.0	3,658-4,446	99,583	101,778
Prop Controller II	0.6	1.0	1.0	3,618-4,396	43,416	45,588
Heavy Truck Driver, CF	0.2	-	-	3,497-4,019	-	-
Exec Asst	0.9	1.0	1.0	3,288-3,996	45,784	47,476
Materials & Stores Supvr I	0.2	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	1.5	1.0	1.0	2,817-4,446	52,428	53,352
Ofc Techn - Typing	4.1	5.0	5.0	2,686-3,264	188,904	190,516
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Sr Acct Clk	1.0	-	-	2,638-3,209	-	-
Pers Spec	5.8	7.0	7.0	2,602-4,067	294,280	300,481
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst - Typing	1.7	2.0	2.0	2,324-2,826	60,270	61,590
Temporary Help	0.3	-	-	(20,562)	-	-
Overtime	-	-	-	(23,500)	-	-
Totals, Admin:	<u>36.7</u>	<u>47.0</u>	<u>47.0</u>	<u>\$2,342,495</u>	<u>\$3,043,356</u>	<u>\$3,110,564</u>
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Supvr	0.9	-	-	3,841-4,670	-	-
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I - Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	32,634	34,263
Sr Acct Clk	1.0	-	-	2,638-3,209	-	-
Acctg Techn	2.0	-	-	2,638-3,209	-	-
Acct Clk II	0.3	-	-	2,364-2,876	-	-
Temporary Help	0.1	-	-	(106,167)	98,150	98,150
Totals, Acctg:	<u>5.3</u>	<u>7.0</u>	<u>7.0</u>	<u>\$311,802</u>	<u>\$393,404</u>	<u>\$408,164</u>
Totals, Administrative Svcs - SOL	<u>42.0</u>	<u>54.0</u>	<u>54.0</u>	<u>\$2,654,297</u>	<u>\$3,436,760</u>	<u>\$3,518,728</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>1,117.5</u></b>	<b><u>1,316.5</u></b>	<b><u>1,316.5</u></b>	<b><u>\$97,890,931</u></b>	<b><u>\$106,145,764</u></b>	<b><u>\$107,438,045</u></b>
<i>Regular/Ongoing Positions</i>	<i>1,103.3</i>	<i>1,316.5</i>	<i>1,316.5</i>	<i>80,657,537</i>	<i>95,905,910</i>	<i>97,198,191</i>
<i>Temporary Help</i>	<i>14.2</i>	<i>-</i>	<i>-</i>	<i>4,488,790</i>	<i>2,559,938</i>	<i>2,559,938</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,744,604</i>	<i>7,679,916</i>	<i>7,679,916</i>

## CALIFORNIA MEN'S COLONY

(5340)

## Custody - CMC

## Custody:

Corr Administrator, DOC	0.1	-	-	\$8,848-9,756	-	-
Corr Lieut	32.7	36.4	36.4	6,389-7,762	3,591,074	3,609,713
Corr Sgt	68.6	80.3	80.3	5,675-6,892	6,751,293	6,820,907
Corr Ofcr	558.7	632.7	632.7	3,774-6,144	45,283,591	45,905,662
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	30.8	-	-	(6,471,536)	4,271,199	4,271,199
Overtime	-	-	-	(7,057,847)	3,950,920	3,950,920
Totals, Custody:	<u>691.1</u>	<u>749.4</u>	<u>749.4</u>	<u>\$61,860,011</u>	<u>\$63,848,077</u>	<u>\$64,558,401</u>

## Custody - Hlth Care Access:

Corr Lieut	0.5	1.0	1.0	6,389-7,762	85,012	88,840
Corr Sgt	12.8	13.8	13.8	5,675-6,892	1,167,360	1,174,074
Corr Ofcr	106.2	119.0	119.0	3,774-6,144	8,656,179	8,782,470
Temporary Help	7.3	-	-	(753,064)	228,943	228,943

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(1,714,756)	2,964,652	2,964,652
Totals, Custody - Hlth Care Access:	126.8	133.8	133.8	\$11,054,053	\$13,102,146	\$13,238,980
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Ofc Techn - Typing	9.8	10.0	10.0	2,686-3,264	401,220	401,220
Ofc Asst - Typing	5.8	7.0	7.0	2,324-2,826	252,849	254,234
Totals, Custody - Support:	17.6	20.0	20.0	\$688,651	\$817,797	\$821,822
Totals, Custody-CMC	835.5	903.2	903.2	\$73,602,715	\$77,768,020	\$78,619,203
<b>Inmate Support-CMC</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,306-5,143	123,432	123,432
Supvng Corr Cook, DOC	4.6	9.0	9.0	3,570-4,338	415,588	431,888
Materials & Stores Supvr I	0.8	3.0	3.0	3,128-3,939	122,340	126,094
Supvng Cook I	20.6	27.2	27.2	2,899-3,894	1,144,426	1,160,213
Ofc Techn - Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,285
Temporary Help	-	-	-	(93,019)	93,019	93,019
Overtime	-	-	-	(226,781)	-	-
Totals, Food Svcs:	29.6	43.2	43.2	\$1,656,781	\$2,004,429	\$2,041,667
Clothing:						
Materials & Stores Supvr II	0.2	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	3.6	5.0	5.0	3,128-3,939	210,888	219,015
Overtime	-	-	-	(11,378)	-	-
Totals, Clothing:	3.8	6.0	6.0	\$181,139	\$252,852	\$263,077
Medical Services-Adult:						
Optometrist, CF	1.0	1.0	1.0	27,198-36,012	326,376	342,695
Receiver's Med Exec (Safety)	0.7	1.0	1.0	20,000-34,340	256,200	269,016
Chief Physician & Surgeon, CF	0.7	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF	5.1	5.5	5.5	18,612-21,715	1,256,490	1,261,014
Physician & Surgeon, CF (Internal Medicine)	10.4	11.2	11.2	18,612-21,715	2,916,116	2,925,115
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	151,800	159,396
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	135,702	142,476
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.5	7.0	7.0	9,246-10,193	810,756	832,961
Supvng Registered Nurse III, CF	3.7	3.0	3.0	8,174-10,953	357,696	357,696
Nurse - Anesthetist	0.5	1.0	1.0	7,885-10,564	94,620	99,351
Supvng Registered Nurse II, CF	8.3	11.0	11.0	7,828-10,488	1,197,046	1,223,227
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	65.5	78.3	78.3	7,285-9,296	7,599,685	7,691,637
Nurse Instructor	0.8	1.0	1.0	7,260-9,728	105,888	105,888
Surgical Nurse II, CF	1.0	1.0	1.0	7,178-9,619	104,700	104,700
Surgical Nurse I, CF	5.0	5.0	5.0	6,740-9,030	492,995	492,995
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,780	93,780
Clinical Soc Worker, CF, Safety	1.4	-	-	5,971-7,595	-	-
Corr Hlth Svcs Administrator I, CF	0.5	1.0	1.0	5,312-6,409	75,462	76,908
Stds Compliance Coord	0.3	1.0	1.0	5,067-6,114	68,504	71,624
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Hlth Prog Spec I	1.5	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	2.5	1.0	1.0	4,758-5,380	64,560	64,560
Med Recd Director	0.9	1.0	1.0	4,467-5,430	65,160	65,160
Clinical Lab Technologist, CF	0.6	1.0	1.0	4,409-5,360	52,908	55,556
Assoc Govtl Prog Analyst	5.5	5.0	5.0	4,400-5,348	299,706	305,196
Sr Clinical Lab Technologist	0.9	1.0	1.0	4,211-5,897	63,512	64,512
Clinical Dietician	1.3	0.5	0.5	4,193-5,352	32,112	32,112
Food Administrator I, CF	0.4	1.0	1.0	4,193-5,097	50,316	52,832
Protestant Chaplain	0.9	-	-	3,894-5,110	-	-
Licensed Voc Nurse	46.0	73.4	73.4	3,878-4,777	3,417,802	3,470,273
Hlth Recd Techn II - Supvr	2.8	3.0	3.0	3,700-4,044	141,456	143,680
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,064
Hlth Recd Techn I	12.9	11.0	11.0	3,367-3,680	479,105	481,926
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,939	84,804	86,681
Warehouse Worker, CF	0.8	-	-	3,128-3,591	-	-
Pharmacy Techn	7.0	12.7	12.7	2,992-3,639	504,116	513,980
Supvng Cook I	2.0	2.0	2.0	2,899-3,894	89,184	89,184
Med - Secty	0.6	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn - Typing	17.1	24.0	24.0	2,686-3,264	881,624	900,092
Cook Spec II, CF	3.4	4.0	4.0	2,659-3,233	155,856	157,451
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,240
Custodian Supvr II,CF	-	1.0	1.0	2,507-3,050	30,084	31,588
Ofc Asst - Typing	10.8	8.8	8.8	2,324-2,826	296,138	297,551
Lab Asst	2.0	4.7	4.7	2,153-2,807	137,320	142,402
Custodian, CF	1.9	4.0	4.0	2,098-2,549	109,266	113,074
Temporary Help	5.0	-	-	(1,042,998)	517,047	517,047
Overtime	-	-	-	(3,714,396)	-	-
Totals, Medical Services-Adult:	243.8	301.1	301.1	\$23,802,996	\$24,351,392	\$24,678,394
Dental:						
Supvng Dental, CF	0.9	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	8.6	6.5	6.5	15,183-22,907	1,776,897	1,779,128
Hlth Prog Mgr III	0.7	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	62,523	65,646
Dental Hygienist, CF	3.0	3.0	3.0	4,736-6,834	231,406	238,880
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Lab Techn	-	1.0	1.0	3,416-4,544	40,992	43,042
Dental Asst, CF	13.3	13.2	13.2	2,828-5,079	660,679	669,037
Ofc Techn - Typing	3.3	5.0	5.0	2,686-3,264	181,968	185,188
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	-	-	-	(50,538)	50,538	50,538
Overtime	-	-	-	(18,528)	-	-
Totals, Dental:	32.5	33.7	33.7	\$3,597,573	\$3,485,471	\$3,511,927
Plant Opers:						
Assoc Constrn Analyst	0.2	1.0	1.0	7,496-9,106	109,272	109,272
Chief Engr I, CF	1.4	2.0	2.0	5,970	143,280	150,444
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,196	82,236
Water & Sewage Plant Supvr, CF	5.3	9.0	9.0	5,415	588,905	595,403
Stationary Engr, CF	8.3	13.2	13.2	5,415	863,050	884,818



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr Of Bldg Trades, CF	2.3	3.0	3.0	4,621-5,320	182,430	185,905
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,078	65,078
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Fire Capt, CI	0.1	-	-	4,416-6,144	-	-
Plumber II, CF	4.0	5.0	5.0	4,402-5,079	290,923	296,204
Painter III, CF	0.8	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	4.5	5.0	5.0	4,402-5,079	297,816	300,457
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	8.0	9.0	9.0	4,207-4,852	516,276	518,800
Painter II, CF	4.9	5.0	5.0	4,201-4,844	290,640	290,640
Carpenter II, CF	3.6	5.0	5.0	4,201-4,844	275,208	280,250
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	58,728	58,728
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,748	56,976	56,976
Lead Groundskeeper I, CF	2.0	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lab Techn Chemical Analysis	2.0	2.0	2.0	3,050-4,050	97,200	97,200
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,621
Staff Svcs Analyst - Gen	0.9	1.0	1.0	2,817-4,446	47,886	50,280
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	0.1	-	-	(3,971)	-	-
Overtime	-	-	-	(413,059)	-	-
Totals, Plant Opers:	56.4	75.2	75.2	\$3,692,961	\$4,485,772	\$4,555,367
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	94,742	94,742
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Fire Capt, CI	3.7	4.0	4.0	4,416-6,144	311,325	311,325
Temporary Help	3.5	-	-	(364,322)	165,662	165,662
Totals, Fire & Life Safety:	9.2	6.0	6.0	\$800,568	\$643,670	\$643,670
Mailroom:						
Water & Sewage Plant Supvr, CF	0.1	-	-	5,415	-	-
Materials & Stores Supvr I	0.5	1.0	1.0	3,128-3,939	37,536	39,408
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	4.8	5.0	5.0	2,324-2,826	169,560	169,560
Ofc Asst - Gen	-	2.0	2.0	2,280-2,770	54,720	57,456
Totals, Mailroom:	5.4	9.0	9.0	\$185,004	\$293,472	\$299,663
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	87,048	87,048
Temporary Help	0.6	-	-	(49,846)	-	-
Overtime	-	-	-	(27,080)	-	-
Totals, Community Partnership:	1.6	1.0	1.0	\$159,952	\$87,048	\$87,048
Mental:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,383-24,083	288,996	288,996
Staff Psychiatrist, Corrs & Rehab	16.5	20.6	20.6	19,052-23,496	5,430,167	5,475,806
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	279,468	286,303
Physician & Surgeon, CF (Internal Medicine)	0.6	-	-	9,845-21,715	-	-
Sr Psychologist, CF - Supvr	5.7	6.3	6.3	9,252-9,616	725,659	727,325
Pharmacist I	1.0	-	-	9,246-10,193	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Psychologist, CF - Spec	3.8	5.5	5.5	8,416-9,845	624,048	631,623
Psychologist - Clinical, CF	38.2	43.5	43.5	8,400-9,377	4,633,171	4,687,626
Supvng Psych Soc Worker I, CF	0.4	1.0	1.0	6,801-7,739	81,612	85,692
Corr Hlth Svcs Administrator II, CF	-	2.0	2.0	6,457-7,118	154,968	162,716
Clinical Soc Worker, CF, Safety	13.7	21.8	21.8	5,971-7,595	1,798,140	1,835,028
Recr Therapist	10.7	23.1	23.1	5,679-6,685	1,667,778	1,721,930
Hlth Prog Mgr II	1.0	-	-	5,576-6,727	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	70,942	73,137
Hlth Prog Spec I	1.2	3.0	3.0	4,833-5,874	186,480	192,280
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Hlth Recd Techn II - Supvr	1.0	-	-	3,700-4,044	-	-
Hlth Recd Techn I	0.2	-	-	3,367-3,680	-	-
Materials & Stores Supvr I	1.2	-	-	3,128-3,939	-	-
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	3,101-3,770	45,600	45,600
Pharmacy Techn	0.9	-	-	2,992-3,639	-	-
Supvng Cook I	0.1	-	-	2,899-3,894	-	-
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Med Transcriber	-	5.0	5.0	2,751-3,354	165,060	173,313
Ofc Techn - Typing	12.3	23.5	23.5	2,686-3,264	851,253	870,206
Custodian Supvr II,CF	0.1	-	-	2,507-3,050	-	-
Custodian, CF	1.0	-	-	2,098-2,549	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514	-	-
Temporary Help	0.6	-	-	(634,801)	576,360	576,360
Overtime	-	-	-	(153,025)	-	-
Totals, Mental:	116.8	163.3	163.3	\$14,214,373	\$17,994,494	\$18,251,373
Mental Hlth Nursing:						
Supvng Registered Nurse II , CF	5.2	3.5	3.5	7,828-10,488	422,726	426,782
Registered Nurse, CF	30.4	17.5	17.5	7,285-9,296	1,783,125	1,830,623
Unit Supvr (Safety)	0.8	1.0	1.0	6,853-7,227	85,323	86,631
Sr Psych Tech (Safety)	1.6	3.0	3.0	5,184-5,858	189,736	197,417
Psych Techn (Safety)	28.7	69.1	69.1	4,700-5,419	4,042,129	4,146,460
Totals, Mental Hlth Nursing:	66.7	94.1	94.1	\$5,301,307	\$6,523,039	\$6,687,913
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II - Supvr	4.8	6.0	6.0	7,187-8,731	640,470	649,390
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,527	215,048	215,048
Corr Counselor I	38.9	39.5	39.5	5,033-7,772	3,647,671	3,665,957
Temporary Help	1.2	-	-	(429,808)	324,847	324,847
Overtime	-	-	-	(7,458)	-	-
Totals, Corr Counselors:	47.9	48.5	48.5	\$4,673,811	\$4,936,144	\$4,963,349
Recds:						
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-5,866	146,904	146,904
Corr Case Recds Supvr	2.9	5.0	5.0	4,237-5,096	274,836	282,462
Supvng Case Recds Tech	3.6	4.0	4.0	3,101-3,770	174,076	177,312
Corr Case Recds Analyst	19.5	25.0	25.0	2,817-4,446	1,149,354	1,171,072
Case Recds Tech	27.5	32.0	32.0	2,394-3,369	1,240,048	1,245,951
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	0.6	-	-	(77,136)	51,293	51,293
Overtime	-	-	-	(13,199)	-	-
Totals, Recds:	56.2	68.0	68.0	\$2,538,593	\$3,036,511	\$3,074,994

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Litigation &amp; Inmate Appeals:</b>						
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,527	220,997	220,997
Staff Svcs Analyst - Gen	0.7	1.0	1.0	2,817-4,446	53,030	53,352
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Litigation & Inmate Appeals:	4.7	5.0	5.0	\$316,084	\$352,363	\$352,685
<b>Religion:</b>						
Protestant Chaplain	1.1	1.0	1.0	3,894-5,110	69,120	69,120
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	63,540	63,540
Muslim Chaplain	0.5	1.0	1.0	3,894-5,110	50,628	52,964
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Totals, Religion:	4.6	5.0	5.0	\$282,022	\$313,728	\$316,064
<b>Garage &amp; Warehouse:</b>						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	115,968	115,968
Auto Mechanic, CF	0.3	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.4	1.0	1.0	3,497-4,201	47,859	49,827
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	6.7	7.0	7.0	3,128-3,939	321,144	323,016
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Totals, Garage & Warehouse:	13.4	15.0	15.0	\$649,290	\$733,455	\$741,589
Totals, Inmate Support-CMC	692.6	874.1	874.1	\$62,052,454	\$69,493,840	\$70,468,779
<b>Inmate Employment and Training-CMC</b>						
<b>Education:</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	1.4	2.0	2.0	6,191-7,903	169,128	172,843
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	11.8	13.0	13.0	4,390-9,101	1,122,195	1,124,829
Teacher, Elementary Educ, CF	11.3	12.0	12.0	4,390-9,101	1,008,678	1,008,678
Teacher, High School - Phys Educ	2.0	2.0	2.0	4,390-9,101	149,375	149,375
Teacher - Emotion/Learning Hdcp	2.0	2.0	2.0	4,390-9,101	180,088	180,088
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	2.0	2.0	3,925-5,262	110,244	112,599
Library Tech Asst (Safety)	0.8	1.0	1.0	2,771-3,369	33,252	34,920
Ofc Techn - Typing	2.3	3.0	3.0	2,686-3,264	114,072	116,289
Ofc Asst - Typing	0.8	1.0	1.0	2,324-2,826	36,192	36,192
Teaching Asst	0.9	3.0	3.0	2,312-2,810	83,232	87,393
Temporary Help	0.1	-	-	(56,683)	47,107	47,107
Totals, Education:	37.4	44.0	44.0	\$2,856,126	\$3,291,223	\$3,307,973
<b>Vocational Education - Adult:</b>						
Supvr Of Voc Inst	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor - Welding	1.0	1.0	1.0	4,390-9,101	91,593	91,593
Voc Instructor - Refrigeration	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Ofc Technologists	1.0	3.0	3.0	4,390-9,101	189,925	192,559
Voc Instructor - Masonry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Mach Shop	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Electronics	0.3	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Elec Work	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Bldg Maint	1.0	1.0	1.0	4,390-9,101	64,931	64,931

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Voc Instructor - Auto Repair	0.8	1.0	1.0	4,390-9,101	85,503	85,503
Voc Instructor - Auto Mechanics	0.7	1.0	1.0	4,390-9,101	52,680	55,320
Temporary Help	-	-	-	(5,360)	5,360	5,360
Totals, Vocational Education - Adult:	5.8	13.0	13.0	\$462,053	\$848,228	\$866,672
Totals, Inmate Employment and Training-CMC	43.2	57.0	57.0	\$3,318,179	\$4,139,451	\$4,174,645
<b>Administrative Svcs-CMC</b>						
CMC - Pers:						
Pers Supvr I	0.1	-	-	3,658-4,446	-	-
Pers Spec	0.1	-	-	2,602-4,067	-	-
Totals, CMC - Pers:	0.2	-	-	\$5,537	-	-
CMC - Procurement:						
Heavy Equipt Mechanic, CF	0.1	-	-	4,106-4,732	-	-
Materials & Stores Supvr II	0.1	-	-	3,497-4,201	-	-
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Bus Svc Asst - Spec	0.1	-	-	2,495-3,708	-	-
Totals, CMC - Procurement:	0.5	-	-	\$12,204	-	-
Admin:						
Warden	0.8	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	9,186-10,247	111,792	117,300
Corr Administrator, DOC	4.0	5.0	5.0	8,848-9,756	586,800	592,627
Facility Capt, AI	6.3	7.0	7.0	8,238-9,082	738,744	753,576
Corr Bus Mgr II	1.0	-	-	6,911-7,617	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	63,184	64,200
Assoc Govtl Prog Analyst	4.8	6.0	6.0	4,400-5,348	366,219	371,691
Pers Supvr II	0.7	1.0	1.0	4,025-4,892	60,208	61,104
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	54,216	56,152
Pers Supvr I	1.6	2.0	2.0	3,658-4,446	107,872	109,104
Prop Controller II	0.3	1.0	1.0	3,618-4,396	43,416	45,587
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst - Gen	1.8	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	3.4	4.0	4.0	2,686-3,264	149,265	152,814
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	8.9	10.0	10.0	2,602-4,067	486,122	489,542
Bus Svc Asst - Spec	0.9	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst - Typing	1.3	3.0	3.0	2,324-2,826	89,550	92,334
Temporary Help	0.1	-	-	(6,417)	-	-
Overtime	-	-	-	(5,141)	-	-
Totals, Admin:	42.3	52.0	52.0	\$2,873,282	\$3,493,100	\$3,548,710
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	3,774-6,144	113,220	118,881
Totals, IWL Casual Laborers:	-	2.5	2.5	-	\$113,220	\$118,881
Acctg:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Acctg Off - Spec	0.4	-	-	3,841-4,670	-	-
Accountant Trainee	-	3.0	3.0	3,240-3,751	116,640	122,472

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Accountant I - Spec	1.3	3.0	3.0	2,870-3,488	110,736	114,180
Ofc Techn - Typing	0.6	-	-	2,686-3,264	-	-
Acctg Techn	0.1	-	-	2,638-3,209	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,285
Temporary Help	6.1	-	-	(867,639)	519,197	519,197
Totals, Acctg:	9.5	8.0	8.0	\$1,023,094	\$841,373	\$852,046
Totals, Administrative Svcs - CMC	52.5	62.5	62.5	\$3,914,117	\$4,447,693	\$4,519,636
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,623.8</b>	<b>1,896.8</b>	<b>1,896.8</b>	<b>\$142,887,465</b>	<b>\$155,849,004</b>	<b>\$157,782,263</b>
<i>Regular/Ongoing Positions</i>	<i>1,567.8</i>	<i>1,896.8</i>	<i>1,896.8</i>	<i>118,617,678</i>	<i>142,082,860</i>	<i>144,016,119</i>
<i>Temporary Help</i>	<i>56.0</i>	-	-	<i>10,907,139</i>	<i>6,850,572</i>	<i>6,850,572</i>
<i>Overtime</i>	-	-	-	<i>13,362,648</i>	<i>6,915,572</i>	<i>6,915,572</i>
<b>PLEASANT VALLEY STATE PRISON (5341)</b>						
<b>Custody - PVSP</b>						
Custody:						
Corr Lieut	23.5	29.2	29.2	\$6,389-7,762	\$2,714,935	\$2,763,742
Corr Sgt	59.5	73.6	73.6	5,675-6,892	6,110,586	6,202,746
Corr Ofcr	565.6	632.0	632.0	3,774-6,144	46,315,605	46,736,182
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.2	-	-	2,324-2,826	-	-
Temporary Help	17.7	-	-	(1,857,962)	578,247	578,247
Overtime	-	-	-	(6,892,745)	3,428,892	3,428,892
Totals, Custody:	666.6	734.8	734.8	\$56,243,760	\$59,148,265	\$59,709,809
Custody - Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,359	95,359
Corr Sgt	3.0	4.8	4.8	5,675-6,892	396,042	403,157
Corr Ofcr	56.3	64.4	64.4	3,774-6,144	4,688,351	4,756,790
Temporary Help	3.7	-	-	(302,890)	41,011	41,011
Overtime	-	-	-	(2,616,651)	5,270,492	5,270,492
Totals, Custody - Hlth Care Access:	64.0	70.2	70.2	\$7,153,401	\$10,491,255	\$10,566,809
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Ofc Techn - Typing	7.7	9.0	9.0	2,686-3,264	367,928	368,472
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst - Typing	4.5	4.0	4.0	2,324-2,826	144,768	144,768
Temporary Help	1.5	-	-	(106,607)	-	-
Totals, Custody - Support:	15.7	18.0	18.0	\$664,936	\$739,736	\$746,086
Totals, Custody-PVSP	746.3	823.0	823.0	\$64,062,097	\$70,379,256	\$71,022,704
<b>Inmate Support-PVSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	2.5	4.0	4.0	3,570-4,338	189,792	194,076
Materials & Stores Supvr I	2.8	3.0	3.0	3,128-3,939	140,424	141,804
Supvng Cook I	15.5	23.0	23.0	2,899-3,894	935,460	956,735
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	0.6	-	-	(36,055)	7,905	7,905
Overtime	-	-	-	(323,229)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Food Svcs:	24.4	33.0	33.0	\$1,426,272	\$1,445,541	\$1,472,480
Clothing:						
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.8	5.0	5.0	3,128-3,939	215,358	220,630
Temporary Help	0.1	-	-	(3,519)	-	-
Overtime	-	-	-	(5,555)	-	-
Totals, Clothing:	3.6	6.0	6.0	\$170,027	\$257,322	\$264,692
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	285,600	299,880
Chief Physician & Surgeon, CF	0.4	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, CF (Internal Medicine)	6.2	7.6	7.6	18,612-21,715	1,972,398	2,000,224
Chief Exec Off, Hlth Care (Safety)	0.1	1.0	1.0	11,000-13,585	132,000	138,600
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	146,544	153,876
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.3	4.0	4.0	9,246-10,193	455,172	471,819
Physician Asst, CF	2.0	2.0	2.0	9,064-10,845	250,680	250,680
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III , CF	0.9	1.0	1.0	8,174-10,953	119,236	119,236
Supvng Registered Nurse II , CF	9.4	10.5	10.5	7,828-10,488	1,182,685	1,190,486
C.E.A. II	0.7	1.0	1.0	7,815-8,616	93,780	93,780
Pub Hlth Nurse II	-	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, CF	23.2	26.0	26.0	7,285-9,296	2,488,164	2,531,727
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.8	-	-	6,964-9,331	-	-
Corr Hlth Svcs Administrator II, CF	0.6	1.0	1.0	6,457-7,118	78,453	82,374
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	60,804	63,840
Sr Radiologic Technologist - Spec	1.0	0.5	0.5	4,949-5,595	33,570	33,570
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,125	70,230
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,574	64,574
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,400-5,348	311,145	317,076
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Maint Mechanic, CF	0.7	-	-	4,207-4,852	-	-
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	52.0	55.6	55.6	3,878-4,777	2,784,339	2,792,887
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.2	1.0	1.0	3,658-4,652	43,896	46,091
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Hlth Recd Techn I	4.3	5.0	5.0	3,367-3,680	221,332	221,332
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	37,536	39,408
Pharmacy Techn	2.5	7.0	7.0	2,992-3,639	269,948	278,807
Supvng Cook I	0.1	4.0	4.0	2,899-3,894	139,182	146,138
Med - Secty	1.0	-	-	2,894-3,516	-	-
Med Transcriber	0.8	-	-	2,751-3,354	-	-
Ofc Techn - Typing	14.3	18.0	18.0	2,686-3,264	642,828	660,920
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Sr Lab Asst, CF	-	1.0	1.0	2,495-3,031	29,940	31,437
Ofc Asst - Typing	4.6	6.4	6.4	2,324-2,826	191,822	197,894
Certified Nursing Asst, CF	0.2	1.0	1.0	2,275-2,969	27,636	29,001
Lab Asst	1.6	3.0	3.0	2,153-2,807	93,091	96,234
Temporary Help	6.9	-	-	(701,482)	62,219	62,219

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(558,302)	-	-
Totals, Medical Services-Adult:	151.1	177.6	177.6	\$11,812,812	\$13,182,458	\$13,405,841
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	261,226	274,282
Dentist, CF	5.1	6.0	6.0	15,183-22,907	1,259,095	1,295,917
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.0	2.0	2.0	4,736-6,834	131,508	138,053
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	13.1	13.2	13.2	2,828-5,079	644,266	646,655
Ofc Techn - Typing	3.0	7.0	7.0	2,686-3,264	243,980	252,256
Temporary Help	2.0	-	-	(407,762)	229,669	229,669
Overtime	-	-	-	(8,789)	-	-
Totals, Dental:	28.2	32.2	32.2	\$2,805,017	\$2,998,152	\$3,065,240
Plant Opers:						
Chief Engr I, CF	1.8	3.0	3.0	5,970	214,920	218,502
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	2.7	3.0	3.0	5,415	198,859	198,859
Stationary Engr, CF	8.9	14.0	14.0	5,415	910,000	955,500
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr Of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,320	183,132	185,905
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.8	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	0.1	-	-	4,503-5,995	-	-
Fire Capt, CI	0.1	-	-	4,416-6,144	-	-
Plumber II, CF	3.5	4.0	4.0	4,402-5,079	244,992	244,992
Painter III, CF	0.7	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	3.1	4.0	4.0	4,402-5,079	227,544	232,825
Carpenter III, CF	0.7	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	7.2	9.0	9.0	4,207-4,852	508,536	513,580
Painter II, CF	1.5	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	3.1	4.0	4.0	4,201-4,844	224,796	227,317
Heavy Equipt Mechanic, CF	0.1	-	-	4,106-4,732	-	-
Supvng Groundskeeper II, CF	0.3	1.0	1.0	3,828-4,614	45,936	48,228
Electronics Techn, CF	2.6	3.0	3.0	3,580-4,748	156,912	159,060
Bldg Maint Worker, CF	0.7	1.0	1.0	3,497-4,019	47,672	48,228
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	2.7	3.0	3.0	3,051-3,843	138,348	138,348
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,446	44,172	44,496
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.2	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	3.4	-	-	(343,366)	148,544	148,544
Overtime	-	-	-	(70,839)	-	-
Totals, Plant Opers:	51.3	63.0	63.0	\$3,208,658	\$3,897,915	\$3,967,936
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,570	90,570
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,640	71,940
Fire Capt, CI	5.0	5.0	5.0	4,416-6,144	370,812	376,887
Totals, Fire & Life Safety:	7.0	7.0	7.0	\$500,651	\$533,022	\$539,397
Mailroom:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn - Typing	1.0	2.0	2.0	2,686-3,264	64,464	67,688
Ofc Svcs Supvr I - Typing	0.7	-	-	2,638-3,210	-	-
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	1.5	4.0	4.0	2,324-2,826	116,046	120,154
Ofc Asst - Gen	0.8	-	-	2,280-2,770	-	-
Totals, Mailroom:	4.0	7.0	7.0	\$133,405	\$212,166	\$221,081
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	87,048	87,048
Temporary Help	0.9	-	-	(70,515)	-	-
Totals, Community Partnership:	1.9	1.0	1.0	\$152,996	\$87,048	\$87,048
Mental:						
Chief Psychiatrist, Corrs & Rehab	0.4	1.0	1.0	21,375-25,720	300,248	308,640
Staff Psychiatrist, Corrs & Rehab	4.4	7.0	7.0	19,052-23,496	1,676,980	1,706,154
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	1.6	2.0	2.0	9,252-9,616	226,416	231,967
Sr Psychologist, CF - Spec	1.1	2.0	2.0	8,416-9,845	219,132	224,182
Psychologist - Clinical, CF	12.9	16.5	16.5	8,400-9,377	1,698,926	1,735,454
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	81,612	85,693
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	2.9	14.0	14.0	5,971-7,595	1,019,522	1,065,948
Recr Therapist	-	1.5	1.5	5,679-6,685	102,222	107,333
Hlth Prog Spec I	1.7	3.0	3.0	4,833-5,874	195,408	201,044
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	3,101-3,770	43,080	43,080
Ofc Techn - Typing	5.6	11.0	11.0	2,686-3,264	379,670	392,775
Temporary Help	1.1	-	-	(356,903)	239,130	239,130
Totals, Mental:	33.7	63.0	63.0	\$3,906,141	\$6,538,098	\$6,707,861
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	0.1	-	-	7,828-10,488	-	-
Registered Nurse, CF	5.0	5.0	5.0	7,285-9,296	489,942	503,308
Psych Techn (Safety)	5.4	7.0	7.0	4,700-5,419	413,572	420,451
Totals, Mental Hlth Nursing:	10.5	12.0	12.0	\$764,576	\$903,513	\$923,759
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,555	115,555
Corr Counselor II - Supvr	4.5	5.0	5.0	7,187-8,731	520,833	526,484
Corr Counselor II - Spec	3.0	2.0	2.0	6,686-8,527	214,264	214,264
Corr Counselor I	19.8	24.0	24.0	5,033-7,772	2,107,094	2,119,174
Temporary Help	1.5	-	-	(219,172)	86,584	86,584
Overtime	-	-	-	(34,092)	-	-
Totals, Corr Counselors:	29.8	32.0	32.0	\$2,874,364	\$3,044,330	\$3,062,060
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.0	3.0	3.0	4,237-5,096	168,723	173,944
Supvng Case Recds Tech	2.6	3.0	3.0	3,101-3,770	124,944	128,864
Corr Case Recds Analyst	13.5	15.0	15.0	2,817-4,446	767,790	777,270
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Case Recds Tech	14.7	20.5	20.5	2,394-3,369	763,216	773,486
Temporary Help	0.8	-	-	(37,966)	1,246	1,246
Overtime	-	-	-	(10,685)	-	-
Totals, Recds:	34.7	42.5	42.5	\$1,547,803	\$1,896,311	\$1,925,202
Litigation & Inmate Appeals:						



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Counselor II - Spec	1.0	2.0	2.0	6,686-8,527	186,061	190,073
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	62,652	64,176
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Litigation & Inmate Appeals:	3.4	5.0	5.0	\$199,345	\$327,049	\$332,585
Leisure Time Activities:						
Teacher, High School - Phys Educ	0.1	-	-	4,390-9,101	-	-
Totals, Leisure Time Activities:	0.1	-	-	\$7,770	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Native American Spiritual Lead	0.9	1.0	1.0	3,894-5,110	60,620	61,320
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	52,968	55,239
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	52,968	55,236
Totals, Religion:	3.9	4.0	4.0	\$208,219	\$231,776	\$237,014
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	56,280	58,977
Heavy Equipt Mechanic, CF	1.9	2.0	2.0	4,106-4,732	106,056	108,516
Auto Mechanic, CF	0.6	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,932	52,932
Heavy Truck Driver, CF	0.2	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	6.1	6.0	6.0	3,128-3,939	284,808	284,808
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,826	36,192	36,192
Totals, Garage & Warehouse:	12.5	14.0	14.0	\$610,065	\$687,756	\$697,207
Totals, Inmate Support-PVSP	400.1	499.3	499.3	\$30,328,121	\$36,242,457	\$36,909,402
<b>Inmate Employment and Training-PVSP</b>						
Education - Adult:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, High School Educ, CF	17.8	19.0	19.0	4,390-9,101	1,704,537	1,707,177
Teacher, High School - Phys Educ	0.9	1.0	1.0	4,390-9,101	97,920	97,920
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	64,160	67,280
Librarian, CF	0.2	2.0	2.0	3,925-5,262	94,200	98,910
Library Tech Asst (Safety)	1.8	2.0	2.0	2,771-3,369	71,876	75,255
Ofc Techn - Typing	1.7	2.0	2.0	2,686-3,264	82,056	82,251
Ofc Asst - Typing	0.8	1.0	1.0	2,324-2,826	27,888	29,285
Teaching Asst	0.5	-	-	2,312-2,810	-	-
Temporary Help	0.6	-	-	(63,882)	17,891	17,891
Totals, Education - Adult:	27.6	31.0	31.0	\$2,167,006	\$2,412,336	\$2,430,417
Vocational Education - Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor - Welding	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor - Small Engine Repair	0.3	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Ofc Technologists	0.8	1.0	1.0	4,390-9,101	79,658	79,658
Voc Instructor - Electronics	1.0	1.0	1.0	4,390-9,101	82,445	82,445
Voc Instructor - Elec Work	0.3	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Carpentry	1.0	1.0	1.0	4,390-9,101	91,410	91,410
Voc Instructor - Bldg Maint	0.8	1.0	1.0	4,390-9,101	52,680	55,320
Voc Instructor - Auto Repair	1.0	1.0	1.0	4,390-9,101	89,519	89,519
Voc Instructor - Auto Mechanics	1.0	1.0	1.0	4,390-9,101	69,417	69,417

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	-	-	-	(1,792)	1,792	1,792
Totals, Vocational Education - Adult:	8.2	10.0	10.0	\$685,437	\$761,726	\$769,634
Totals, Inmate Employment and Training-PVSP	35.8	41.0	41.0	\$2,852,443	\$3,174,062	\$3,200,051
<b>Administrative Svcs-PVSP</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	3.8	4.0	4.0	8,848-9,756	474,528	474,528
Facility Capt, AI	6.0	6.0	6.0	8,238-9,082	663,264	663,264
Corr Bus Mgr II	1.0	-	-	6,911-7,617	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,017	63,588
Assoc Govtl Prog Analyst	4.8	7.0	7.0	4,400-5,348	407,281	418,020
Pers Supvr II	0.7	1.0	1.0	4,025-4,892	60,432	61,104
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	99,648	101,843
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst - Gen	0.5	-	-	2,817-4,446	-	-
Ofc Techn - Typing	4.7	7.0	7.0	2,686-3,264	263,076	269,848
Pers Spec	7.4	8.0	8.0	2,602-4,067	361,096	369,972
Bus Svc Asst - Spec	0.6	1.0	1.0	2,495-3,708	42,492	44,056
Ofc Asst - Typing	2.2	2.0	2.0	2,324-2,826	57,060	59,917
Temporary Help	0.1	-	-	(473)	-	-
Overtime	-	-	-	(14,113)	-	-
Totals, Admin:	42.8	49.0	49.0	\$2,822,806	\$3,237,626	\$3,277,283
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,774-6,144	153,235	160,897
Totals, IWL Casual Laborers:	-	2.3	2.3	-	\$153,235	\$160,897
Procurement:						
Bus Svc Asst - Spec	0.1	-	-	2,495-3,708	-	-
Totals, Procurement:	0.1	-	-	\$1,415	-	-
Warehouse Svcs:						
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Totals, Warehouse Svcs:	0.1	-	-	\$4,352	-	-
Pers Svcs:						
Pers Spec	0.1	-	-	2,602-4,067	-	-
Ofc Asst - Typing	0.2	-	-	2,324-2,826	-	-
Totals, Pers Svcs:	0.3	-	-	\$10,535	-	-
Acctg:						
Acctg Off - Supvr	0.1	-	-	3,841-4,670	-	-
Temporary Help	0.3	-	-	(31,070)	13,881	13,881
Totals, Acctg:	0.4	-	-	\$31,146	\$13,881	\$13,881
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Supvr	0.4	-	-	3,841-4,670	-	-
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Accountant I - Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Acct Clk II	4.0	-	-	2,364-2,876	-	-
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Acctg:	6.4	7.0	7.0	\$220,247	\$296,532	\$309,663
Totals, Administrative Svcs - PVSP	50.1	58.3	58.3	\$3,090,501	\$3,701,274	\$3,761,724
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,232.3</b>	<b>1,421.6</b>	<b>1,421.6</b>	<b>\$100,333,162</b>	<b>\$113,497,049</b>	<b>\$114,893,882</b>
<i>Regular/Ongoing Positions</i>	<i>1,191.1</i>	<i>1,421.6</i>	<i>1,421.6</i>	<i>85,256,747</i>	<i>103,369,547</i>	<i>104,766,379</i>
<i>Temporary Help</i>	<i>41.2</i>	-	-	<i>4,541,415</i>	<i>1,428,119</i>	<i>1,428,119</i>
<i>Overtime</i>	-	-	-	<i>10,535,000</i>	<i>8,699,384</i>	<i>8,699,384</i>
<b>CENTINELA STATE PRISON</b>						
(5342)						
<b>Custody - CEN</b>						
Custody:						
Facility Capt, AI	0.2	-	-	\$8,238-9,082	-	-
Corr Lieut	23.3	27.2	27.2	6,389-7,762	2,639,592	2,668,153
Corr Sgt	59.0	66.4	66.4	5,675-6,892	5,702,077	5,756,835
Corr Ofcr	518.4	568.4	568.4	3,774-6,144	44,108,156	44,349,632
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst - Gen	0.3	-	-	2,280-2,770	-	-
Temporary Help	13.3	-	-	(1,629,366)	672,894	672,894
Overtime	-	-	-	(4,642,086)	2,647,238	2,647,238
Totals, Custody:	614.6	662.0	662.0	\$50,599,084	\$55,769,956	\$56,094,752
Custody - Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,601	99,601
Corr Sgt	3.2	4.8	4.8	5,675-6,892	409,251	412,195
Corr Ofcr	44.3	56.0	56.0	3,774-6,144	4,216,293	4,296,513
Overtime	-	-	-	(264,439)	354,788	354,788
Totals, Custody - Hlth Care Access:	48.5	61.8	61.8	\$3,709,748	\$5,079,934	\$5,163,097
Custody - Support:						
Corr Sgt	0.1	-	-	5,675-6,892	-	-
Locksmith I, CF	1.6	2.0	2.0	4,012-4,622	103,608	106,020
Corr Ofcr	0.5	1.0	1.0	3,774-6,144	64,864	67,504
Ofc Techn - Typing	10.3	11.0	11.0	2,686-3,264	467,126	467,126
Ofc Asst - Typing	3.0	3.0	3.0	2,324-2,826	106,416	106,416
Totals, Custody - Support:	15.5	17.0	17.0	\$622,415	\$742,015	\$747,067
Totals, Custody-CEN	678.6	740.8	740.8	\$54,931,247	\$61,591,905	\$62,004,915
<b>Inmate Support-CEN</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	80,136	80,136
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	64,116	64,116
Supvng Corr Cook, DOC	3.5	4.0	4.0	3,570-4,338	220,947	220,947
Heavy Truck Driver, CF	2.7	4.0	4.0	3,497-4,019	187,764	191,960
Supvng Cook I	20.2	23.0	23.0	2,899-3,894	1,066,652	1,073,835
Ofc Techn - Typing	0.5	-	-	2,686-3,264	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,285
Temporary Help	0.4	-	-	(71,316)	54,766	54,766
Overtime	-	-	-	(393,029)	-	-
Totals, Food Svcs:	29.3	34.0	34.0	\$1,768,574	\$1,702,270	\$1,715,046

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,812	52,812
Materials & Stores Supvr I	3.9	5.0	5.0	3,128-3,939	238,608	240,485
Totals, Clothing:	4.9	6.0	6.0	\$223,607	\$291,420	\$293,297
Medical Services-Adult:						
Receiver's Med Exec (Safety)	0.3	1.0	1.0	20,000-34,340	269,700	283,188
Chief Med - Off, CF	0.8	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, CF	0.3	-	-	19,263-20,333	-	-
Physician & Surgeon, CF (Internal Medicine)	4.7	4.3	4.3	18,612-21,715	1,062,120	1,063,762
Physician & Surgeon, CF	0.3	1.0	1.0	18,612-21,715	234,516	234,516
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-18,659	137,220	144,084
Pharmacist I	2.0	3.0	3.0	9,246-10,193	355,584	361,132
Physician Asst, CF	0.3	1.0	1.0	9,064-10,845	126,840	126,840
Nurse Practitioner	1.3	1.0	1.0	9,064-10,329	108,768	108,780
Supvng Registered Nurse III , CF	0.8	-	-	8,174-10,953	-	-
Supvng Registered Nurse II , CF	7.5	9.5	9.5	7,828-10,488	1,059,783	1,066,828
Pub Hlth Nurse II	0.3	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	20.5	22.0	22.0	7,285-9,296	2,142,803	2,148,674
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	1.5	-	-	6,964-9,331	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	87,816	87,816
Recr Therapist	0.4	1.0	1.0	5,679-6,685	68,148	71,555
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	75,768	75,768
Sr Radiologic Technologist - Spec	0.7	-	-	4,949-5,595	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	69,540	69,540
Radiologic Technologist	0.2	1.0	1.0	4,758-5,380	64,560	64,560
Clinical Lab Technologist, CF	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	326,100	329,721
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Licensed Voc Nurse	32.0	32.0	32.0	3,878-4,777	1,625,293	1,627,087
Hlth Recd Techn II - Supvr	1.3	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	1.0	1.0	1.0	3,658-4,652	55,756	55,756
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	41,964	44,064
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	50,628	50,628
Hlth Recd Techn I	3.6	5.1	5.1	3,367-3,680	218,764	221,997
Materials & Stores Supvr I	0.3	1.0	1.0	3,128-3,939	49,668	49,668
Pharmacy Techn	3.3	4.5	4.5	2,992-3,639	184,520	187,393
Supvng Cook I	2.9	3.3	3.3	2,899-3,894	144,154	144,676
Med - Secty	0.7	-	-	2,894-3,516	-	-
Ofc Techn - Typing	16.0	21.0	21.0	2,686-3,264	817,223	826,871
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	1.9	2.8	2.8	2,324-2,826	97,365	98,481
Ofc Asst - Gen	1.3	2.0	2.0	2,280-2,770	61,630	63,992
Lab Asst	1.9	2.0	2.0	2,153-2,807	73,021	73,807
Temporary Help	4.0	-	-	(435,047)	23,765	23,765
Overtime	-	-	-	(1,315,390)	-	-
Totals, Medical Services-Adult:	124.7	136.5	136.5	\$10,506,414	\$10,041,570	\$10,117,730
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	291,036	291,036
Dentist, CF	5.9	6.0	6.0	15,183-22,907	1,403,352	1,407,564

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	92,088	92,088
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	72,888	72,888
Dental Hygienist, CF	2.0	2.0	2.0	4,736-6,834	154,792	162,292
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	67,480	67,480
Dental Asst, CF	13.6	13.0	13.0	2,828-5,079	702,678	702,678
Ofc Techn - Typing	6.5	8.0	8.0	2,686-3,264	309,658	312,878
Temporary Help	-	-	-	(21,537)	21,537	21,537
Overtime	-	-	-	(46)	-	-
Totals, Dental:	32.0	33.0	33.0	\$2,980,968	\$3,115,509	\$3,130,441
Plant Opers:						
Fire Chief, CF	0.1	-	-	6,089-7,402	-	-
Chief Engr I, CF	2.0	2.0	2.0	5,970	148,092	148,092
Water & Sewage Plant Supvr, CF	5.0	6.0	6.0	5,415	408,157	411,406
Stationary Engr, CF	5.8	8.0	8.0	5,415	537,265	540,514
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	80,700	80,700
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	75,576	75,576
Supvr Of Bldg Trades, CF	2.2	3.0	3.0	4,621-5,320	190,365	193,138
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	67,440	67,440
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,905	63,905
Plumber II, CF	3.8	4.0	4.0	4,402-5,079	253,564	253,564
Painter III, CF	1.0	1.0	1.0	4,402-5,079	63,348	63,348
Electrician II, CF	2.7	4.0	4.0	4,402-5,079	232,013	237,746
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	63,348	63,348
Maint Mechanic, CF	8.0	9.0	9.0	4,207-4,852	530,724	533,244
Painter II, CF	2.0	2.0	2.0	4,201-4,844	123,163	125,935
Carpenter II, CF	3.0	4.0	4.0	4,201-4,844	234,396	236,917
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Auto Mechanic, CF	0.3	-	-	3,660-4,213	-	-
Electronics Techn, CF	1.0	2.0	2.0	3,580-4,748	102,378	104,526
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	48,516	48,516
Lead Groundskeeper, CF	2.6	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	55,762	55,762
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,264	43,848	43,848
Temporary Help	0.7	-	-	(43,318)	-	-
Overtime	-	-	-	(119,804)	-	-
Totals, Plant Opers:	48.0	58.0	58.0	\$2,913,249	\$3,515,903	\$3,550,535
Fire & Life Safety:						
Fire Chief, CF	0.3	1.0	1.0	6,089-7,402	96,377	96,377
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	67,715	67,715
Fire Capt, CI	4.0	4.0	4.0	4,416-6,144	317,795	319,184
Temporary Help	4.5	-	-	(260,379)	27,052	27,052
Totals, Fire & Life Safety:	9.8	6.0	6.0	\$647,592	\$508,939	\$510,328
Mailroom:						
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,638-3,210	94,968	99,717
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	3.2	3.0	3.0	2,324-2,826	108,951	108,951
Totals, Mailroom:	3.2	7.0	7.0	\$104,356	\$235,575	\$241,907
Community Partnership:						

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	82,255	86,192
Temporary Help	1.6	-	-	(119,171)	-	-
Overtime	-	-	-	(2,900)	-	-
Totals, Community Partnership:	2.6	1.0	1.0	\$194,606	\$82,255	\$86,192
Mental:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	19,052-23,496	281,952	281,952
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Psychologist - Clinical, CF	4.3	5.0	5.0	8,400-9,377	552,912	558,053
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,971-7,595	91,140	91,140
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Ofc Techn - Typing	1.5	3.5	3.5	2,686-3,264	120,217	124,270
Overtime	-	-	-	(1,875)	-	-
Totals, Mental:	9.4	12.5	12.5	\$1,028,985	\$1,245,793	\$1,257,891
Mental Hlth Nursing:						
Registered Nurse, CF	1.7	2.0	2.0	7,285-9,296	203,316	203,316
Psych Techn (Safety)	4.3	4.0	4.0	4,700-5,419	249,156	251,976
Totals, Mental Hlth Nursing:	6.0	6.0	6.0	\$420,398	\$452,472	\$455,292
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	87,636	92,016
Corr Counselor II - Supvr	4.6	5.0	5.0	7,187-8,731	530,756	540,091
Corr Counselor II - Spec	1.7	2.0	2.0	6,686-8,527	211,302	211,302
Corr Counselor I	19.6	18.5	18.5	5,033-7,772	1,747,976	1,753,810
Temporary Help	-	-	-	(87,748)	87,748	87,748
Overtime	-	-	-	(84,889)	-	-
Totals, Corr Counselors:	26.7	26.5	26.5	\$2,602,955	\$2,665,418	\$2,684,967
Recds:						
Corr Case Recds Mgr	0.5	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	1.1	2.0	2.0	4,237-5,096	127,117	127,117
Supvng Case Recds Tech	2.7	3.0	3.0	3,101-3,770	136,841	139,401
Corr Case Recds Analyst	11.6	14.0	14.0	2,817-4,446	696,415	707,283
Case Recds Tech	16.4	15.0	15.0	2,394-3,369	642,694	642,952
Overtime	-	-	-	(18,427)	-	-
Totals, Recds:	32.3	35.0	35.0	\$1,420,807	\$1,661,459	\$1,678,065
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,527	213,848	213,848
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	66,576	66,576
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,264	83,136	83,136
Totals, Litigation & Inmate Appeals:	5.0	5.0	5.0	\$339,062	\$363,560	\$363,560
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	67,620	67,620
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	63,720	63,720
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	65,940	66,327
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	63,720	63,720
Catholic Chaplain	0.3	1.0	1.0	3,894-5,110	46,728	49,064
Temporary Help	-	-	-	(7,259)	7,259	7,259
Totals, Religion:	4.3	5.0	5.0	\$265,996	\$314,987	\$317,710
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	68,004	68,004
Warehouse Mgr II, CF	0.1	1.0	1.0	4,201-5,067	50,412	52,932

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Heavy Equipmt Mechanic, CF	1.2	2.0	2.0	4,106-4,732	108,457	110,921
Auto Mechanic, CF	0.5	1.0	1.0	3,660-4,213	50,620	50,620
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,812	52,812
Heavy Truck Driver, CF	0.6	1.0	1.0	3,497-4,019	50,628	50,628
Materials & Stores Supvr I	6.1	7.0	7.0	3,128-3,939	342,876	342,876
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	38,592	38,592
Totals, Garage & Warehouse:	11.5	15.0	15.0	\$542,470	\$762,401	\$767,385
Totals, Inmate Support-CEN	349.7	386.5	386.5	\$25,960,039	\$26,959,532	\$27,170,346
<b>Inmate Employment and Training-CEN</b>						
Education:						
Supvr Of Corr Educ Progs	0.7	1.0	1.0	6,799-8,681	105,040	106,572
Supvr Of Aad Inst, CF	0.4	1.0	1.0	6,191-7,903	94,376	97,236
TV Spec	1.0	1.0	1.0	4,400-5,348	63,528	63,528
Teacher, High School Educ, CF	9.7	14.0	14.0	4,390-9,101	1,084,704	1,097,886
Teacher, Elementary Educ, CF	7.0	7.0	7.0	4,390-9,101	619,342	619,342
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	98,505	98,505
Sr Librarian, CF	0.3	1.0	1.0	4,312-5,776	63,168	66,324
Librarian, CF	0.8	1.0	1.0	3,925-5,262	49,060	51,512
Library Tech Asst (Safety)	1.5	3.0	3.0	2,771-3,369	113,892	117,218
Ofc Techn - Typing	0.7	2.0	2.0	2,686-3,264	76,080	77,692
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	0.4	-	-	2,312-2,810	-	-
Temporary Help	-	-	-	(74,314)	74,314	74,314
Totals, Education:	24.1	33.0	33.0	\$1,951,498	\$2,475,921	\$2,504,041
Vocational Education - Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	6,191-7,903	97,236	97,236
Voc Instructor - Welding	0.8	1.0	1.0	4,390-9,101	52,680	55,320
Voc Instructor - Small Engine Repair	1.0	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor - Ofc Technologists	1.9	2.0	2.0	4,390-9,101	169,381	169,381
Voc Instructor - Electronics	0.2	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Bldg Maint	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor - Auto Repair	1.0	1.0	1.0	4,390-9,101	88,847	88,847
Voc Instructor - Auto Mechanics	1.0	1.0	1.0	4,390-9,101	82,940	82,940
Temporary Help	-	-	-	(8,113)	8,113	8,113
Totals, Vocational Education - Adult:	7.9	9.0	9.0	\$664,914	\$729,991	\$735,265
Totals, Inmate Employment and Training-CEN	32.0	42.0	42.0	\$2,616,412	\$3,205,912	\$3,239,306
<b>Administrative Svcs-CEN</b>						
Admin:						
Warden	0.2	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	128,484	128,484
Corr Administrator, DOC	3.0	3.0	3.0	8,848-9,756	367,056	367,056
Facility Capt, AI	4.1	6.0	6.0	8,238-9,082	655,848	665,734
Corr Bus Mgr II	0.9	-	-	6,911-7,617	-	-
Corr Lieut	1.0	-	-	6,389-7,762	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	151,848	151,848
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	69,312	69,312
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	63,309	66,346
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,400-5,348	370,244	375,562
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,622	57,864	57,864
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	1.8	2.0	2.0	3,658-4,446	104,521	106,717
Prop Controller II	1.0	1.0	1.0	3,618-4,396	55,152	55,152
Exec Asst	0.9	1.0	1.0	3,288-3,996	50,352	50,352
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	55,752	55,752
Ofc Techn - Typing	6.5	6.0	6.0	2,686-3,264	255,307	255,307
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	6.1	7.0	7.0	2,602-4,067	358,225	358,338
Bus Svc Asst - Spec	0.7	1.0	1.0	2,495-3,708	43,516	43,516
Ofc Asst - Typing	1.5	2.0	2.0	2,324-2,826	75,024	75,024
Overtime	-	-	-	(6,506)	-	-
Totals, Admin:	40.2	47.0	47.0	\$2,552,441	\$3,192,450	\$3,220,409
Bus Svcs:						
Ofc Techn - Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Totals, Bus Svcs:	1.1	-	-	\$39,511	-	-
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Procurement:						
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Totals, Procurement:	0.4	-	-	\$11,199	-	-
Warehouse Svcs:						
Procurement & Svcs Off II, CF	0.1	-	-	4,622-5,576	-	-
Warehouse Mgr II, CF	0.1	-	-	4,201-5,067	-	-
Totals, Warehouse Svcs:	0.2	-	-	\$10,036	-	-
Ed Case Recd Gen Population:						
Case Recds Tech	0.9	-	-	2,394-3,369	-	-
Temporary Help	1.1	-	-	(71,283)	23,124	23,124
Totals, Ed Case Recd Gen Population:	2.0	-	-	\$103,972	\$23,124	\$23,124
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	60,948	63,995
Acctg Off - Supvr	1.0	-	-	3,841-4,670	-	-
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I - Spec	0.3	2.0	2.0	2,870-3,488	83,732	86,112
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,844
Sr Acct Clk	3.9	-	-	2,638-3,209	-	-
Acctg Techn	0.9	-	-	2,638-3,209	-	-
Acct Clk II	1.0	-	-	2,364-2,876	-	-
Temporary Help	11.5	-	-	(979,347)	329,723	329,723
Totals, Acctg:	19.1	7.0	7.0	\$1,262,482	\$644,911	\$658,864
Totals, Administrative Svcs - CEN	63.0	56.4	56.4	\$3,979,641	\$3,969,176	\$4,016,523
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,123.3</b>	<b>1,225.7</b>	<b>1,225.7</b>	<b>\$87,487,339</b>	<b>\$95,726,525</b>	<b>\$96,431,090</b>
<i>Regular/Ongoing Positions</i>	<i>1,086.2</i>	<i>1,225.7</i>	<i>1,225.7</i>	<i>76,829,750</i>	<i>91,394,204</i>	<i>92,098,769</i>
<i>Temporary Help</i>	<i>37.1</i>	-	-	<i>3,808,198</i>	<i>1,330,295</i>	<i>1,330,295</i>
<i>Overtime</i>	-	-	-	<i>6,849,391</i>	<i>3,002,026</i>	<i>3,002,026</i>



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
(5344)						
<b>Custody - SAC</b>						
Custody:						
Facility Capt, AI	1.7	-	-	\$8,238-9,082	-	-
Corr Lieut	25.8	31.2	31.2	6,389-7,762	2,938,792	2,982,762
Corr Sgt	79.9	82.2	82.2	5,675-6,892	6,880,378	6,940,340
Locksmith I, CF	0.8	-	-	4,012-4,622	-	-
Corr Ofcr	632.5	644.0	644.0	3,774-6,144	48,022,520	48,475,072
Staff Svcs Analyst - Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn - Typing	1.2	-	-	2,686-3,264	-	-
Temporary Help	28.0	-	-	(4,172,991)	2,152,910	2,152,910
Overtime	-	-	-	(7,060,216)	4,189,792	4,189,792
Totals, Custody:	770.0	757.4	757.4	\$65,942,678	\$64,184,392	\$64,740,877
Custody - Hlth Care Access:						
Facility Capt, AI	0.4	-	-	8,238-9,082	-	-
Corr Lieut	2.4	2.4	2.4	6,389-7,762	220,371	225,899
Corr Sgt	6.1	10.6	10.6	5,675-6,892	898,346	908,623
Corr Ofcr	94.3	161.8	161.8	3,774-6,144	11,782,930	11,903,319
Temporary Help	3.1	-	-	(321,220)	104,021	104,021
Overtime	-	-	-	(2,519,943)	4,619,013	4,619,013
Totals, Custody - Hlth Care Access:	106.3	174.8	174.8	\$10,417,059	\$17,624,681	\$17,760,876
Custody - Support:						
Locksmith I, CF	1.2	2.0	2.0	4,012-4,622	110,928	110,928
Staff Svcs Analyst - Gen	0.6	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	5.3	6.0	6.0	2,686-3,264	226,828	230,223
Ofc Svcs Supvr I - Typing	-	6.0	6.0	2,638-3,210	189,936	199,434
Ofc Asst - Typing	0.1	4.0	4.0	2,324-2,826	114,120	119,834
Ofc Asst - Gen	0.8	-	-	2,280-2,770	-	-
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514	-	-
Totals, Custody - Support:	8.4	19.0	19.0	\$321,711	\$695,164	\$713,771
Totals, Custody-SAC	884.7	951.2	951.2	\$76,681,448	\$82,504,237	\$83,215,524
<b>Inmate Support-SAC</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	0.7	1.0	1.0	4,306-5,143	55,788	58,576
Supvng Corr Cook, DOC	2.6	5.0	5.0	3,570-4,338	232,632	239,064
Materials & Stores Supvr I	1.8	3.0	3.0	3,128-3,939	122,340	126,089
Supvng Cook I	19.3	25.2	25.2	2,899-3,894	1,080,372	1,091,861
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.3	-	-	(16,170)	2,542	2,542
Overtime	-	-	-	(409,396)	-	-
Totals, Food Svcs:	26.7	36.2	36.2	\$1,606,464	\$1,610,578	\$1,635,036
Clothing:						
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	3.0	4.0	4.0	3,128-3,939	188,382	189,072
Temporary Help	-	-	-	(14,794)	14,794	14,794
Overtime	-	-	-	(7,816)	-	-
Totals, Clothing:	3.3	5.0	5.0	\$174,386	\$245,140	\$247,928
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	277,680	291,564

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	7.0	7.0	7.0	18,612-21,715	1,824,060	1,824,060
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	234,516	234,516
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	145,596	152,880
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	135,960	142,764
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.6	3.6	3.6	9,246-10,193	414,148	416,099
Physician Asst, CF	1.8	1.0	1.0	9,064-10,845	125,340	125,340
C.E.A. III	1.0	1.0	1.0	8,594-9,476	104,760	104,760
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II , CF	6.7	7.5	7.5	7,828-10,488	783,192	799,468
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	35.7	39.0	39.0	7,285-9,296	3,823,486	3,852,091
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Corr Counselor II - Spec	0.3	-	-	6,686-8,527	-	-
Corr Hlth Svcs Administrator II, CF	0.4	1.0	1.0	6,457-7,118	77,484	81,360
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	65,436	68,706
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	71,688	71,688
Radiologic Technologist	-	1.0	1.0	4,758-5,380	57,096	59,951
Clinical Lab Technologist, CF	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,400-5,348	236,259	245,128
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Maint Mechanic, CF	1.0	-	-	4,207-4,852	-	-
Clinical Dietician	-	0.5	0.5	4,193-5,352	25,158	26,416
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	29.6	40.0	40.0	3,878-4,777	1,868,057	1,887,553
Warehouse Mgr I, CF	0.8	-	-	3,829-4,614	-	-
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,092
Supvng Corr Cook, DOC	0.8	1.0	1.0	3,570-4,338	48,953	51,101
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	50,412	50,412
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	3.6	5.0	5.0	3,367-3,680	214,946	216,966
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,413
Pharmacy Techn	6.0	6.5	6.5	2,992-3,639	273,442	276,198
Supvng Cook I	2.9	2.8	2.8	2,899-3,894	125,290	125,290
Med - Secty	0.4	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	3.9	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	15.5	22.0	22.0	2,686-3,264	770,383	795,171
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Sr Lab Asst, CF	-	1.1	1.1	2,495-3,031	32,934	34,581
Ofc Asst - Typing	-	7.1	7.1	2,324-2,826	198,668	208,598
Lab Asst	0.1	2.6	2.6	2,153-2,807	68,858	72,306
Temporary Help	2.2	-	-	(650,870)	-	-
Overtime	-	-	-	(2,415,048)	-	-
Totals, Medical Services-Adult:	141.1	175.7	175.7	\$14,434,823	\$13,256,429	\$13,430,938
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Dentist, CF	4.8	4.0	4.0	15,183-22,907	1,050,128	1,060,468
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.0	1.0	1.0	4,736-6,834	75,926	79,721
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	69,432	69,432
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Dental Asst, CF	9.8	11.0	11.0	2,828-5,079	537,252	540,120
Ofc Techn - Typing	2.9	5.0	5.0	2,686-3,264	181,968	185,192
Temporary Help	-	-	-	(6,063)	6,063	6,063
Totals, Dental:	22.6	25.0	25.0	\$2,317,123	\$2,369,581	\$2,389,808
Custody Ancillary:						
Ofc Svcs Supvr II - Gen	0.2	-	-	3,101-3,770	-	-
Ofc Techn - Typing	1.5	-	-	2,686-3,264	-	-
Ofc Asst - Gen	0.7	-	-	2,280-2,770	-	-
Totals, Custody Ancillary:	2.4	-	-	\$85,922	-	-
Plant Opers:						
Chief Engr I, CF	1.6	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	12.4	14.0	14.0	5,415	914,059	927,055
Corr Plant Supvr	0.6	1.0	1.0	5,051-6,098	73,176	73,176
Supvr Of Bldg Trades, CF	1.7	2.0	2.0	4,621-5,320	119,292	122,064
Plumber III, CF	0.5	1.0	1.0	4,613-5,320	66,240	66,240
Electrician III, CF	0.6	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	2.7	4.0	4.0	4,402-5,079	228,744	234,026
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	2.7	4.0	4.0	4,402-5,079	227,544	232,826
Carpenter III, CF	0.6	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	7.6	8.0	8.0	4,207-4,852	435,252	445,362
Painter II, CF	2.2	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	1.0	3.0	3.0	4,201-4,844	151,236	158,799
Supvng Groundskeeper II, CF	0.2	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	1.0	2.0	2.0	3,580-4,748	85,920	90,216
Lead Groundskeeper I, CF	0.6	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	-	2.0	2.0	3,497-4,019	83,928	88,124
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Groundskeeper, CF	1.0	3.0	3.0	2,929-3,505	105,444	110,715
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	57,252	57,252
Ofc Techn - Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	44.8	-	-	(2,608,079)	-	-
Overtime	-	-	-	(462,469)	-	-
Totals, Plant Opers:	85.4	56.0	56.0	\$5,435,547	\$3,190,207	\$3,255,681
Fire & Life Safety:						
Assoc Hazardous Materials Spec	0.6	1.0	1.0	4,503-5,995	71,940	71,940
Temporary Help	0.6	-	-	(74,911)	39,331	39,331
Totals, Fire & Life Safety:	1.2	1.0	1.0	\$114,937	\$111,271	\$111,271
Mailroom:						
Ofc Techn - Typing	0.6	2.0	2.0	2,686-3,264	64,464	67,687
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Gen	1.5	2.0	2.0	2,280-2,770	54,720	57,456
Totals, Mailroom:	2.1	5.0	5.0	\$70,511	\$150,840	\$158,382

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	87,048	87,048
Temporary Help	0.6	-	-	(52,820)	-	-
Overtime	-	-	-	(31,559)	-	-
Totals, Community Partnership:	1.6	1.0	1.0	\$167,405	\$87,048	\$87,048
Mental:						
Chief Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	21,375-25,720	305,609	308,640
Sr Psychiatrist (Supvr), Corrs & Rehab	0.1	1.0	1.0	20,383-24,083	244,596	256,826
Staff Psychiatrist, Corrs & Rehab	14.3	20.0	20.0	19,052-23,496	5,093,777	5,233,793
Chief Psychologist	1.3	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	7.3	8.5	8.5	9,252-9,616	969,912	983,790
Sr Psychologist, CF - Spec	3.0	6.0	6.0	8,416-9,845	624,300	649,548
Psychologist - Clinical, CF	40.6	54.5	54.5	8,400-9,377	5,575,387	5,690,689
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	92,868	92,868
Corr Counselor II - Spec	1.0	-	-	6,686-8,527	-	-
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	19.7	23.5	23.5	5,971-7,595	1,905,258	1,944,248
Recr Therapist	15.2	24.5	24.5	5,679-6,685	1,836,886	1,877,895
Hlth Prog Spec I	1.3	3.0	3.0	4,833-5,874	186,480	192,280
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	3,101-3,770	43,080	43,080
Ofc Techn - Typing	11.7	23.5	23.5	2,686-3,264	791,076	820,916
Temporary Help	4.5	-	-	(666,387)	159,296	159,296
Overtime	-	-	-	(29,778)	-	-
Totals, Mental:	122.8	171.5	171.5	\$13,608,554	\$18,237,077	\$18,675,770
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	2.5	3.0	3.0	7,828-10,488	340,220	343,529
Registered Nurse, CF	28.7	34.1	34.1	7,285-9,296	3,292,682	3,316,149
Unit Supvr (Safety)	2.5	3.0	3.0	6,853-7,227	252,913	259,614
Sr Psych Tech (Safety)	4.0	3.0	3.0	5,184-5,858	211,332	213,880
Psych Techn (Safety)	56.7	69.6	69.6	4,700-5,419	4,122,492	4,160,904
Totals, Mental Hlth Nursing:	94.4	112.7	112.7	\$6,832,917	\$8,219,639	\$8,294,076
Corr Counselors:						
Corr Counselor III	0.6	1.0	1.0	7,303-8,879	113,321	113,321
Corr Counselor II - Supvr	2.3	4.0	4.0	7,187-8,731	461,610	466,459
Corr Counselor II - Spec	5.4	9.0	9.0	6,686-8,527	952,678	964,593
Corr Counselor I	11.0	18.5	18.5	5,033-7,772	1,634,044	1,657,239
Temporary Help	1.1	-	-	(263,356)	162,389	162,389
Overtime	-	-	-	(7,706)	-	-
Totals, Corr Counselors:	20.4	32.5	32.5	\$2,045,039	\$3,324,042	\$3,364,000
Recds:						
Corr Counselor III	0.4	-	-	7,303-8,879	-	-
Corr Counselor II - Supvr	0.2	-	-	7,187-8,731	-	-
Corr Counselor II - Spec	1.3	-	-	6,686-8,527	-	-
Corr Counselor I	0.4	-	-	5,033-7,772	-	-
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.7	2.0	2.0	4,237-5,096	109,171	111,713
Supvng Case Recds Tech	1.2	2.0	2.0	3,101-3,770	77,020	80,876
Corr Case Recds Analyst	9.3	13.0	13.0	2,817-4,446	584,433	599,280
Case Recds Tech	11.4	10.0	10.0	2,394-3,369	348,939	357,437

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	0.4	-	-	(110,439)	93,672	93,672
Overtime	-	-	-	(14,617)	-	-
Totals, Recds:	27.2	28.0	28.0	\$1,412,087	\$1,283,627	\$1,313,370
Litigation & Inmate Appeals:						
Corr Counselor II - Supvr	0.7	-	-	7,187-8,731	-	-
Corr Counselor II - Spec	0.4	2.0	2.0	6,686-8,527	160,464	168,487
Corr Counselor I	2.4	-	-	5,033-7,772	-	-
Staff Svcs Analyst - Gen	0.6	1.0	1.0	2,817-4,446	45,054	47,309
Ofc Techn - Typing	1.2	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Litigation & Inmate Appeals:	5.3	5.0	5.0	\$385,309	\$276,342	\$288,203
Sac - B Facility:						
Corr Counselor II - Supvr	0.4	-	-	7,187-8,731	-	-
Corr Counselor II - Spec	0.4	-	-	6,686-8,527	-	-
Corr Counselor I	2.1	-	-	5,033-7,772	-	-
Ofc Techn - Typing	0.4	-	-	2,686-3,264	-	-
Totals, Sac - B Facility:	3.3	-	-	\$267,094	-	-
Sac - C Facility:						
Corr Counselor II - Supvr	0.4	-	-	7,187-8,731	-	-
Corr Counselor I	2.8	-	-	5,033-7,772	-	-
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Totals, Sac - C Facility:	3.5	-	-	\$297,753	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Totals, Religion:	3.0	3.0	3.0	\$183,261	\$191,760	\$191,760
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	0.6	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, CF	0.6	2.0	2.0	4,106-4,732	106,056	108,520
Auto Mechanic, CF	0.5	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	52,932	52,932
Heavy Truck Driver, CF	0.6	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	3.4	7.0	7.0	3,128-3,939	321,792	324,216
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,264	41,448	41,448
Totals, Garage & Warehouse:	7.1	15.0	15.0	\$337,647	\$734,856	\$744,924
Totals, Inmate Support-SAC	573.4	672.6	672.6	\$49,776,779	\$53,288,437	\$54,188,195
<b>Inmate Employment and Training-SAC</b>						
Education:						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	3.4	7.0	7.0	4,390-9,101	475,711	486,247
Teacher, Elementary Educ, CF	6.0	5.0	5.0	4,390-9,101	442,951	442,951
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	88,191	88,191
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	0.7	2.0	2.0	3,925-5,262	94,200	98,907
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Asst - Typing	0.1	1.0	1.0	2,324-2,826	27,888	29,282
Teaching Asst	1.9	2.0	2.0	2,312-2,810	65,784	67,171
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514	-	-
Temporary Help	-	-	-	(50,261)	50,261	50,261
Totals, Education:	19.3	24.0	24.0	\$1,409,705	\$1,657,078	\$1,675,102
Vocational Education - Adult:						
Voc Instructor - Ofc Technologists	2.9	3.0	3.0	4,390-9,101	238,300	238,300
Totals, Vocational Education - Adult:	2.9	3.0	3.0	\$216,911	\$238,300	\$238,300
Totals, Inmate Employment and Training-SAC	22.2	27.0	27.0	\$1,626,616	\$1,895,378	\$1,913,402
<b>Administrative Svcs-SAC</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	3.0	5.0	5.0	8,848-9,756	591,576	591,576
Facility Capt, AI	3.2	6.0	6.0	8,238-9,082	629,256	644,904
Corr Counselor II - Spec	0.4	-	-	6,686-8,527	-	-
Corr Lieut	0.1	-	-	6,389-7,762	-	-
Corr Bus Mgr I	0.3	1.0	1.0	5,685-6,859	68,220	71,631
Corr Sgt	0.4	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	134,472	137,519
Procurement & Svcs Off II, CF	0.6	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	60,282	62,976
Assoc Govtl Prog Analyst	2.9	6.0	6.0	4,400-5,348	358,479	367,188
Pers Supvr II	0.6	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I - Supvr	0.6	1.0	1.0	3,845-4,622	50,460	52,576
Sr Pers Spec	1.2	2.0	2.0	3,658-4,446	106,704	106,704
Pers Supvr I	0.6	2.0	2.0	3,658-4,446	97,248	99,443
Prop Controller II	0.6	1.0	1.0	3,618-4,396	52,752	52,752
Exec Asst	0.2	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst - Gen	1.8	2.0	2.0	2,817-4,446	83,604	85,168
Ofc Techn - Typing	2.5	3.0	3.0	2,686-3,264	105,776	109,104
Ofc Svcs Supvr I - Typing	-	5.0	5.0	2,638-3,210	158,280	166,195
Pers Spec	4.8	9.0	9.0	2,602-4,067	398,391	403,430
Bus Svc Asst - Spec	0.4	1.0	1.0	2,495-3,708	29,940	31,440
Ofc Asst - Typing	0.4	1.0	1.0	2,324-2,826	27,888	29,285
Ofc Asst - Gen	0.3	-	-	2,280-2,770	-	-
Overtime	-	-	-	(17,592)	-	-
Totals, Admin:	29.5	53.0	53.0	\$2,003,934	\$3,372,032	\$3,432,567
Bus Svcs:						
Corr Administrator, DOC	1.7	-	-	8,848-9,756	-	-
Corr Counselor II - Spec	1.3	-	-	6,686-8,527	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst - Gen	0.4	-	-	2,817-4,446	-	-
Secty	0.3	-	-	2,686-3,265	-	-
Ofc Techn - Typing	1.3	-	-	2,686-3,264	-	-
Totals, Bus Svcs:	5.4	-	-	\$426,297	-	-
IWL Casual Laborers:						
Corr Bus Mgr I	0.3	-	-	5,685-6,859	-	-
Procurement & Svcs Off II, CF	0.1	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn - Typing	0.4	-	-	2,686-3,264	-	-
Totals, IWL Casual Laborers:	1.2	-	-	\$67,357	-	-
General Admin:						
Assoc Govtl Prog Analyst	1.3	-	-	4,400-5,348	-	-
Pers Supvr II	0.4	-	-	4,025-4,892	-	-
Sr Pers Spec	0.8	-	-	3,658-4,446	-	-
Pers Supvr I	0.4	-	-	3,658-4,446	-	-
Staff Svcs Analyst - Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn - Typing	1.5	-	-	2,686-3,264	-	-
Pers Spec	3.1	-	-	2,602-4,067	-	-
Totals, General Admin:	7.9	-	-	\$366,232	-	-
Field Support:						
Equipt Maint Supvr, CF	0.1	-	-	4,973-5,467	-	-
Warehouse Mgr II, CF	0.4	-	-	4,201-5,067	-	-
Heavy Equipt Mechanic, CF	0.4	-	-	4,106-4,732	-	-
Bus Svc Off I - Supvr	0.2	-	-	3,845-4,622	-	-
Auto Mechanic, CF	0.4	-	-	3,660-4,213	-	-
Ofc Techn - Typing	0.2	-	-	2,686-3,264	-	-
Totals, Field Support:	1.7	-	-	\$88,107	-	-
Warehouse:						
Prop Controller II	0.4	-	-	3,618-4,396	-	-
Materials & Stores Supvr II	0.7	-	-	3,497-4,201	-	-
Materials & Stores Supvr I	4.2	-	-	3,128-3,939	-	-
Totals, Warehouse:	5.3	-	-	\$253,730	-	-
Acctg:						
Sr Acctg Off - Supvr	0.4	-	-	4,622-5,576	-	-
Sr Acct Clk	0.3	-	-	2,638-3,209	-	-
Totals, Acctg:	0.7	-	-	\$38,835	-	-
Acctg:						
Sr Acctg Off - Supvr	0.6	1.0	1.0	4,622-5,576	66,912	66,912
Acctg Off - Spec	0.4	1.0	1.0	3,841-4,670	46,092	48,397
Accountant Trainee	-	2.0	2.0	3,240-3,751	77,760	81,648
Accountant I - Spec	0.6	3.0	3.0	2,870-3,488	103,320	108,486
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Sr Acct Clk	0.5	-	-	2,638-3,209	-	-
Acct Clk II	0.3	-	-	2,364-2,876	-	-
Temporary Help	1.4	-	-	(368,272)	288,985	288,985
Totals, Acctg:	3.9	8.0	8.0	\$468,881	\$614,725	\$627,667
Totals, Administrative Svcs - SAC	55.6	61.0	61.0	\$3,713,373	\$3,986,757	\$4,060,234
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,535.9</b>	<b>1,711.8</b>	<b>1,711.8</b>	<b>\$131,798,216</b>	<b>\$141,674,809</b>	<b>\$143,377,354</b>
<i>Regular/Ongoing Positions</i>	<i>1,448.9</i>	<i>1,711.8</i>	<i>1,711.8</i>	<i>109,445,444</i>	<i>129,791,740</i>	<i>131,494,285</i>
<i>Temporary Help</i>	<i>87.0</i>	-	-	<i>9,376,633</i>	<i>3,074,264</i>	<i>3,074,264</i>
<i>Overtime</i>	-	-	-	<i>12,976,140</i>	<i>8,808,805</i>	<i>8,808,805</i>

## CALIFORNIA SATF AND STATE PRISON AT CORCORAN

(5349)

## Custody - SATF

## Custody:

Facility Capt, AI	0.3	-	-	\$8,238-9,082	-	-
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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Lieut	35.8	38.6	38.6	6,389-7,762	3,688,889	3,730,941
Corr Sgt	74.9	87.0	87.0	5,675-6,892	7,134,090	7,246,188
Corr Ofcr	695.8	784.6	784.6	3,774-6,144	57,817,688	58,271,443
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Ofc Asst - Gen	0.2	-	-	2,280-2,770	-	-
Temporary Help	20.6	-	-	(2,828,796)	1,193,752	1,193,752
Overtime	-	-	-	(8,668,665)	4,822,051	4,822,051
Totals, Custody:	827.8	910.2	910.2	\$70,799,850	\$74,656,470	\$75,264,375
Custody - Hlth Care Access:						
Corr Lieut	0.6	1.0	1.0	6,389-7,762	94,666	94,666
Corr Sgt	2.8	11.4	11.4	5,675-6,892	933,376	978,441
Corr Ofcr	99.4	119.2	119.2	3,774-6,144	8,793,415	8,885,955
Temporary Help	2.0	-	-	(179,696)	31,297	31,297
Overtime	-	-	-	(2,838,457)	4,775,777	4,775,777
Totals, Custody - Hlth Care Access:	104.8	131.6	131.6	\$10,439,626	\$14,628,531	\$14,766,136
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Support Svcs Asst (Interpreter)	1.0	3.0	3.0	3,603-4,113	227,433	228,522
Ofc Techn - Typing	7.7	7.0	7.0	2,686-3,264	279,156	279,156
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	13.6	14.0	14.0	2,324-2,826	490,728	490,728
Totals, Custody - Support:	24.3	28.0	28.0	\$929,183	\$1,192,700	\$1,198,013
Totals, Custody-SATF	956.9	1,069.8	1,069.8	\$82,168,659	\$90,477,701	\$91,228,524
<b>Inmate Support-SATF</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,306-5,143	121,502	123,190
Supvng Corr Cook, DOC	4.0	5.0	5.0	3,570-4,338	245,002	250,525
Heavy Truck Driver, CF	1.1	3.0	3.0	3,497-4,019	132,156	136,352
Truck Driver, CF	0.1	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	2.9	4.0	4.0	3,128-3,939	163,716	169,534
Supvng Cook I	27.8	33.4	33.4	2,899-3,894	1,422,146	1,436,171
Baker II, CF	0.1	-	-	2,899-3,524	-	-
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,826	27,888	29,285
Temporary Help	0.7	-	-	(30,995)	1,675	1,675
Overtime	-	-	-	(534,993)	-	-
Totals, Food Svcs:	40.6	49.4	49.4	\$2,328,134	\$2,191,821	\$2,224,467
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	6.6	8.0	8.0	3,128-3,939	368,412	370,289
Temporary Help	-	-	-	(27)	27	27
Totals, Clothing:	7.6	9.0	9.0	\$344,588	\$418,851	\$420,728
Medical Services-Adult:						
Receiver's Med Exec (Safety)	0.3	1.0	1.0	20,000-34,340	240,000	252,000
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	9.5	12.0	12.0	18,612-21,715	3,346,710	3,377,116
Chief Exec Off, Hlth Care (Safety)	0.5	1.0	1.0	11,000-13,585	132,000	138,600
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	145,788	153,072



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.1	6.5	6.5	9,246-10,193	732,750	751,039
Physician Asst, CF	2.0	2.0	2.0	9,064-10,845	241,640	250,680
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III , CF	1.9	2.0	2.0	8,174-10,953	238,464	238,464
Supvng Registered Nurse II , CF	8.7	9.5	9.5	7,828-10,488	1,003,013	1,016,559
C.E.A. II	0.9	1.0	1.0	7,815-8,616	93,780	93,780
Pub Hlth Nurse II	0.1	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	43.7	52.0	52.0	7,285-9,296	5,051,371	5,098,717
Nurse Instructor	0.7	1.0	1.0	7,260-9,728	100,996	100,996
Pub Hlth Nurse I	0.8	-	-	6,964-9,331	-	-
Corr Hlth Svcs Administrator II, CF	0.3	1.0	1.0	6,457-7,118	77,484	81,358
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	60,804	63,844
Sr Radiologic Technologist - Spec	0.7	0.5	0.5	4,949-5,595	29,694	31,178
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Supvng Clinical Lab Technologist	0.8	0.5	0.5	4,622-5,856	27,732	29,118
Clinical Lab Technologist, CF	1.5	1.0	1.0	4,409-5,360	58,584	58,584
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	317,103	320,118
Sr Clinical Lab Technologist	1.0	1.3	1.3	4,211-5,897	79,672	80,431
Maint Mechanic, CF	1.0	-	-	4,207-4,852	-	-
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	65.1	77.3	77.3	3,878-4,777	3,766,444	3,788,669
Hlth Recd Techn II - Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Hlth Recd Techn I	5.9	11.0	11.0	3,367-3,680	450,605	460,043
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	3.2	11.5	11.5	2,992-3,639	446,836	456,297
Supvng Cook I	-	5.2	5.2	2,899-3,894	180,898	189,944
Med - Secty	0.6	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	1.2	-	-	2,817-4,446	-	-
Med Transcriber	0.2	-	-	2,751-3,354	-	-
Ofc Techn - Typing	20.7	21.0	21.0	2,686-3,264	808,504	811,880
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,240
Ofc Asst - Typing	5.0	9.6	9.6	2,324-2,826	302,823	307,794
Lab Asst	1.2	4.5	4.5	2,153-2,807	120,922	126,893
Temporary Help	3.1	-	-	(213,433)	470,314	470,314
Overtime	-	-	-	(1,345,402)	-	-
Totals, Medical Services-Adult:	198.7	252.4	252.4	\$16,245,368	\$19,594,383	\$19,823,137
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	8.9	9.2	9.2	15,183-22,907	2,114,327	2,207,422
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	84,399	88,620
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	57,996	60,900
Dental Hygienist, CF	2.2	2.6	2.6	4,736-6,834	179,550	188,527
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	17.1	19.2	19.2	2,828-5,079	933,355	937,113
Ofc Techn - Typing	7.9	9.0	9.0	2,686-3,264	330,412	336,359
Overtime	-	-	-	(71)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Dental:	39.8	44.0	44.0	\$3,676,009	\$4,056,907	\$4,175,809
Plant Opers:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	9.7	13.0	13.0	5,415	844,740	854,487
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr Of Bldg Trades, CF	2.7	3.0	3.0	4,621-5,320	191,520	191,520
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	0.7	1.0	1.0	4,613-5,320	55,356	58,128
Fire Capt, CI	0.1	-	-	4,416-6,144	-	-
Plumber II, CF	5.8	7.0	7.0	4,402-5,079	420,912	423,553
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	4.7	7.0	7.0	4,402-5,079	402,264	410,186
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	12.6	12.0	12.0	4,207-4,852	698,688	698,688
Painter II, CF	3.4	4.0	4.0	4,201-4,844	232,512	232,512
Carpenter II, CF	3.6	7.0	7.0	4,201-4,844	376,032	386,115
Heavy Equipt Mechanic, CF	0.1	-	-	4,106-4,732	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Electronics Techn, CF	3.0	3.0	3.0	3,580-4,748	170,928	170,928
Bldg Maint Worker, CF	1.1	1.0	1.0	3,497-4,019	48,228	48,228
Truck Driver, CF	0.1	-	-	3,338-3,843	-	-
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	3.5	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,622
Staff Svcs Analyst - Gen	0.9	1.0	1.0	2,817-4,446	50,818	50,818
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Overtime	-	-	-	(78,398)	-	-
Totals, Plant Opers:	60.3	72.0	72.0	\$3,483,431	\$4,179,106	\$4,221,942
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Temporary Help	2.0	-	-	(177,884)	65,505	65,505
Totals, Fire & Life Safety:	2.0	1.0	1.0	\$177,884	\$119,541	\$122,243
Mailroom:						
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,939	37,536	39,408
Ofc Svcs Supvr I - Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst - Typing	5.2	7.0	7.0	2,324-2,826	235,773	235,773
Ofc Asst - Gen	1.3	1.0	1.0	2,280-2,770	33,240	33,240
Totals, Mailroom:	8.3	10.0	10.0	\$281,339	\$345,705	\$347,577
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Corr Counselor I	1.0	-	-	5,033-7,772	-	-
Temporary Help	0.6	-	-	(50,752)	-	-
Overtime	-	-	-	(3,223)	-	-
Totals, Community Partnership:	1.6	1.0	1.0	\$134,271	\$62,292	\$65,407
Mental:						
Chief Psychiatrist, Corrs & Rehab	0.5	1.0	1.0	21,375-25,720	256,500	269,320
Staff Psychiatrist, Corrs & Rehab	2.1	8.0	8.0	19,052-23,496	1,875,448	1,962,333
Chief Psychologist	1.3	2.0	2.0	11,391-11,798	278,268	285,103

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Psychologist, CF - Supvr	3.1	4.0	4.0	9,252-9,616	451,869	457,420
Sr Psychologist, CF - Spec	1.2	3.5	3.5	8,416-9,845	353,472	371,147
Psychologist - Clinical, CF	23.7	31.5	31.5	8,400-9,377	3,342,242	3,437,035
Supvng Psych Soc Worker I, CF	0.3	1.0	1.0	6,801-7,739	81,612	85,693
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	12.7	17.5	17.5	5,971-7,595	1,338,068	1,379,737
Recr Therapist	5.0	13.0	13.0	5,679-6,685	955,359	982,205
Hlth Prog Spec I	1.1	3.0	3.0	4,833-5,874	186,480	192,280
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Ofc Svcs Supvr II - Gen	0.7	1.0	1.0	3,101-3,770	41,090	41,090
Ofc Techn - Typing	10.8	17.0	17.0	2,686-3,264	623,595	639,856
Temporary Help	1.0	-	-	(492,167)	402,978	402,978
Overtime	-	-	-	(20,187)	-	-
Totals, Mental:	63.5	104.0	104.0	\$6,119,944	\$10,290,865	\$10,615,275
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.4	2.0	2.0	7,828-10,488	208,128	212,825
Registered Nurse, CF	7.9	10.0	10.0	7,285-9,296	876,064	885,252
Sr Psych Tech (Safety)	2.8	3.0	3.0	5,184-5,858	208,956	208,956
Psych Techn (Safety)	30.5	37.0	37.0	4,700-5,419	2,200,670	2,219,330
Totals, Mental Hlth Nursing:	42.6	52.0	52.0	\$2,859,668	\$3,493,819	\$3,526,364
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	143,231	143,231
Corr Counselor II - Supvr	7.6	8.0	8.0	7,187-8,731	845,570	849,882
Corr Counselor II - Spec	3.5	2.0	2.0	6,686-8,527	201,446	205,458
Corr Counselor I	34.8	40.5	40.5	5,033-7,772	3,547,995	3,578,104
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	1.1	-	-	(250,969)	157,806	157,806
Overtime	-	-	-	(16,184)	-	-
Totals, Corr Counselors:	48.1	51.5	51.5	\$4,514,890	\$4,896,049	\$4,934,481
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	3.1	5.0	5.0	4,237-5,096	285,144	290,228
Supvng Case Recds Tech	3.7	4.0	4.0	3,101-3,770	172,932	174,792
Corr Case Recds Analyst	14.5	22.0	22.0	2,817-4,446	1,006,761	1,025,033
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Case Recds Tech	29.8	36.5	36.5	2,394-3,369	1,423,594	1,432,077
Temporary Help	2.6	-	-	(121,522)	9,574	9,574
Overtime	-	-	-	(26,973)	-	-
Totals, Recds:	54.8	68.5	68.5	\$2,410,120	\$2,968,397	\$3,002,096
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	0.7	3.0	3.0	6,686-8,527	268,319	276,342
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,826	27,888	29,285
Totals, Litigation & Inmate Appeals:	3.4	6.0	6.0	\$188,114	\$399,551	\$408,971
Religion:						
Protestant Chaplain	2.0	2.0	2.0	3,894-5,110	122,640	122,640
Native American Spiritual Lead	0.2	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	49,068	51,516
Jewish Chaplain	0.1	1.0	1.0	3,894-5,110	46,728	49,064

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Catholic Chaplain	2.0	2.0	2.0	3,894-5,110	120,516	122,678
Temporary Help	0.3	-	-	(23,349)	-	-
Totals, Religion:	5.6	7.0	7.0	\$308,891	\$385,680	\$394,962
Garage & Warehouse:						
Equipr Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	57,904	60,398
Heavy Equipr Mechanic, CF	2.0	2.0	2.0	4,106-4,732	113,568	113,568
Auto Mechanic, CF	0.6	1.0	1.0	3,660-4,213	49,844	50,556
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,932	52,932
Heavy Truck Driver, CF	0.8	4.0	4.0	3,497-4,019	174,120	180,414
Materials & Stores Supvr I	8.8	10.0	10.0	3,128-3,939	454,834	461,626
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,552	33,552
Totals, Garage & Warehouse:	16.2	21.0	21.0	\$763,012	\$1,002,358	\$1,018,650
Totals, Inmate Support-SATF	593.1	748.8	748.8	\$43,835,663	\$54,405,325	\$55,302,110
<b>Inmate Employment and Training-SATF</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	1.5	2.0	2.0	6,191-7,903	169,128	172,843
TV Spec	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	20.9	25.0	25.0	4,390-9,101	2,259,658	2,264,926
Teacher, Elementary Educ, CF	7.6	8.0	8.0	4,390-9,101	763,606	763,606
Teacher, High School - Phys Educ	1.8	2.0	2.0	4,390-9,101	199,267	199,267
Teacher - Emotion/Learning Hdcp	2.2	3.0	3.0	4,390-9,101	297,187	297,187
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	63,166	66,320
Librarian, CF	0.6	1.0	1.0	3,925-5,262	48,668	51,100
Library Tech Asst (Safety)	3.4	5.0	5.0	2,771-3,369	200,400	203,899
Ofc Techn - Typing	2.5	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	2.7	3.0	3.0	2,312-2,810	99,504	100,891
Temporary Help	0.2	-	-	(42,461)	29,462	29,462
Totals, Education:	46.7	56.0	56.0	\$3,668,062	\$4,449,810	\$4,469,265
Vocational Education - Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor - Welding	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor - Small Engine Repair	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor - Refrigeration	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor - Plumbing	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor - Ofc Technologists	2.4	3.0	3.0	4,390-9,101	265,897	265,897
Voc Instructor - Masonry	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor - Electronics	0.8	1.0	1.0	4,390-9,101	58,447	58,447
Voc Instructor - Elec Work	2.0	2.0	2.0	4,390-9,101	162,681	162,681
Voc Instructor - Carpentry	0.8	1.0	1.0	4,390-9,101	91,410	91,410
Voc Instructor - Bldg Maint	0.8	1.0	1.0	4,390-9,101	52,680	55,320
Voc Instructor - Auto Repair	1.0	1.0	1.0	4,390-9,101	82,445	82,445
Voc Instructor - Auto Mechanics	1.0	1.0	1.0	4,390-9,101	79,658	79,658
Totals, Vocational Education - Adult:	14.8	16.0	16.0	\$1,256,094	\$1,361,099	\$1,363,739
Totals, Inmate Employment and Training-SATF	61.5	72.0	72.0	\$4,924,156	\$5,810,909	\$5,833,004
<b>Administrative Svcs-SATF</b>						
Admin:						
Warden	0.6	1.0	1.0	10,759	129,108	129,108

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	6.5	7.0	7.0	8,848-9,756	799,572	815,709
Facility Capt, AI	6.2	7.0	7.0	8,238-9,082	737,340	756,360
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	145,008	147,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	4.7	3.0	3.0	4,400-5,348	182,882	185,759
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	61,104	61,104
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	1.7	2.0	2.0	3,658-4,446	102,445	104,641
Pers Supvr I	2.5	3.0	3.0	3,658-4,446	164,156	164,856
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	0.1	-	-	3,497-4,201	-	-
Truck Driver, CF	0.1	-	-	3,338-3,843	-	-
Exec Asst	0.7	1.0	1.0	3,288-3,996	42,492	44,616
Prop Controller I	0.1	-	-	3,158-3,836	-	-
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	2.2	4.0	4.0	2,817-4,446	210,876	213,408
Ofc Techn - Typing	6.5	7.0	7.0	2,686-3,264	265,688	270,876
Pers Spec	8.0	10.0	10.0	2,602-4,067	433,255	440,222
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,708	41,102	41,112
Ofc Asst - Typing	2.0	2.0	2.0	2,324-2,826	60,270	61,590
Overtime	-	-	-	(79,424)	-	-
Totals, Admin:	51.6	57.0	57.0	\$3,406,257	\$3,830,554	\$3,891,665
Acctg:						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I - Spec	1.0	3.0	3.0	2,870-3,488	110,736	114,180
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Acct Clk II	3.1	-	-	2,364-2,876	-	-
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	3.3	-	-	(279,993)	89,933	89,933
Totals, Acctg:	10.1	8.0	8.0	\$529,360	\$437,033	\$447,391
Totals, Administrative Svcs - SATF	61.7	65.0	65.0	\$3,935,617	\$4,267,587	\$4,339,056
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,673.2</b>	<b>1,955.6</b>	<b>1,955.6</b>	<b>\$134,864,095</b>	<b>\$154,961,522</b>	<b>\$156,702,694</b>
<i>Regular/Ongoing Positions</i>	<i>1,635.7</i>	<i>1,955.6</i>	<i>1,955.6</i>	<i>116,560,073</i>	<i>142,911,372</i>	<i>144,652,543</i>
<i>Temporary Help</i>	<i>37.5</i>	<i>-</i>	<i>-</i>	<i>4,692,045</i>	<i>2,452,323</i>	<i>2,452,323</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,611,977</i>	<i>9,597,828</i>	<i>9,597,828</i>

**CALIFORNIA REHABILITATION CENTER**  
(5350)

**Custody - CRC**

Custody:

Corr Lieut	23.7	27.2	27.2	\$6,389-7,762	\$2,676,888	\$2,690,886
Corr Sgt	52.7	60.8	60.8	5,675-6,892	5,175,500	5,222,541
Corr Ofcr	535.6	583.4	583.4	3,774-6,144	43,684,992	43,994,742
Temporary Help	10.0	-	-	(2,615,500)	1,890,117	1,890,117
Overtime	-	-	-	(5,944,549)	2,777,142	2,777,142
Totals, Custody:	622.0	671.4	671.4	\$53,574,479	\$56,204,639	\$56,575,428

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Custody - Hlth Care Access:</b>						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,271	99,271
Corr Sgt	2.9	3.8	3.8	5,675-6,892	328,096	331,258
Corr Ofcr	38.3	42.0	42.0	3,774-6,144	3,104,043	3,157,331
Temporary Help	2.3	-	-	(164,589)	-	-
Overtime	-	-	-	(4,346,999)	6,982,011	6,982,011
Totals, Custody - Hlth Care Access:	44.5	46.8	46.8	\$7,496,000	\$10,513,422	\$10,569,871
<b>Custody - Support:</b>						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	0.6	2.0	2.0	4,012-4,622	96,288	101,102
Ofc Techn - Typing	10.0	9.0	9.0	2,686-3,264	353,519	355,837
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	2.1	4.0	4.0	2,324-2,826	130,374	131,694
Totals, Custody - Support:	12.7	17.0	17.0	\$474,121	\$664,637	\$677,312
Totals, Custody-CRC	679.2	735.2	735.2	\$61,544,600	\$67,382,697	\$67,822,612
<b>Inmate Support-CRC</b>						
<b>Food Svcs:</b>						
Corr Food Mgr I, DOC	0.8	1.0	1.0	5,075-6,171	65,880	69,176
Asst Corr Food Mgr, DOC	0.7	1.0	1.0	4,306-5,143	54,430	57,153
Supvng Corr Cook, DOC	3.5	4.0	4.0	3,570-4,338	194,188	199,436
Materials & Stores Supvr I	0.7	2.0	2.0	3,128-3,939	75,072	78,826
Supvng Cook I	13.5	20.2	20.2	2,899-3,894	827,914	843,662
Ofc Techn - Typing	0.1	1.0	1.0	2,686-3,264	34,512	36,124
Temporary Help	-	-	-	(52,724)	52,724	52,724
Overtime	-	-	-	(317,524)	-	-
Totals, Food Svcs:	19.3	29.2	29.2	\$1,236,158	\$1,304,720	\$1,337,101
<b>Clothing:</b>						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	2.3	5.0	5.0	3,128-3,939	216,204	220,630
Totals, Clothing:	3.3	6.0	6.0	\$152,488	\$266,616	\$271,042
<b>Medical Services-Adult:</b>						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	292,824	307,467
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	4.0	4.0	4.0	18,612-21,715	1,042,320	1,042,320
Physician & Surgeon, CF	4.8	4.0	4.0	18,612-21,715	952,989	952,989
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	155,760	163,020
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-18,659	155,160	155,160
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.0	3.2	3.2	9,246-10,193	377,774	384,435
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II , CF	8.9	9.5	9.5	7,828-10,488	1,031,216	1,039,683
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Pub Hlth Nurse II	0.8	-	-	7,433-9,959	-	-
Registered Nurse, CF	24.8	26.0	26.0	7,285-9,296	2,465,003	2,482,677
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.3	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Administrator I, CF	0.8	1.0	1.0	5,312-6,409	76,908	76,908
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	59,913	62,913
Radiologic Technologist	0.7	1.0	1.0	4,758-5,380	57,096	59,951
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-5,856	55,464	58,236

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Clinical Lab Technologist, CF	1.0	1.0	1.0	4,409-5,360	58,584	58,584
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,400-5,348	120,611	125,558
Sr Clinical Lab Technologist	0.8	-	-	4,211-5,897	-	-
Licensed Voc Nurse	34.0	30.0	30.0	3,878-4,777	1,437,312	1,473,414
Hlth Recd Techn II - Supvr	1.8	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,932	52,932
Hlth Recd Techn I	4.4	6.3	6.3	3,367-3,680	277,832	278,034
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,408
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,077
Pharmacy Techn	3.0	5.7	5.7	2,992-3,639	216,475	220,752
Med - Secty	0.8	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	1.1	3.0	3.0	2,817-4,446	145,742	148,131
Med Transcriber	1.5	-	-	2,751-3,354	-	-
Ofc Techn - Typing	17.5	19.0	19.0	2,686-3,264	715,635	728,586
Ofc Asst - Typing	2.7	5.0	5.0	2,324-2,826	149,608	155,397
Lab Asst	1.0	2.6	2.6	2,153-2,807	78,758	80,880
Temporary Help	6.7	-	-	(999,802)	47,323	47,323
Overtime	-	-	-	(902,104)	-	-
Totals, Medical Services-Adult:	136.4	139.3	139.3	\$12,283,372	\$11,014,967	\$11,150,815
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	6.3	5.2	5.2	15,183-22,907	1,359,282	1,390,168
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	2.0	2.0	2.0	4,736-6,834	147,072	154,422
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Lab Techn	0.5	1.0	1.0	3,416-4,544	40,992	43,042
Dental Asst, CF	11.9	11.2	11.2	2,828-5,079	569,430	572,929
Ofc Techn - Typing	3.5	5.0	5.0	2,686-3,264	185,212	189,896
Temporary Help	-	-	-	(55,819)	55,819	55,819
Overtime	-	-	-	(2,066)	-	-
Totals, Dental:	28.2	28.4	28.4	\$2,861,735	\$2,874,851	\$2,923,320
Plant Opers:						
Chief Engr I, CF	1.7	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Water & Sewage Plant Supvr, CF	0.4	1.0	1.0	5,415	64,980	64,980
Stationary Engr, CF	9.6	12.0	12.0	5,415	785,568	795,315
Corr Plant Supvr	0.5	1.0	1.0	5,051-6,098	73,176	73,176
Supvr Of Bldg Trades, CF	1.2	3.0	3.0	4,621-5,320	174,744	180,290
Plumber III, CF	0.8	1.0	1.0	4,613-5,320	55,356	58,128
Electrician III, CF	0.2	1.0	1.0	4,613-5,320	55,356	58,128
Plumber II, CF	3.2	4.0	4.0	4,402-5,079	227,544	232,825
Painter III, CF	0.7	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	1.8	4.0	4.0	4,402-5,079	211,296	221,858
Carpenter III, CF	0.8	1.0	1.0	4,402-5,079	52,824	55,464
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, CF	5.2	9.0	9.0	4,207-4,852	493,056	503,144
Painter II, CF	1.6	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	3.7	4.0	4.0	4,201-4,844	232,512	232,512

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	1.1	3.0	3.0	3,580-4,748	142,896	147,192
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	3.0	3.0	3.0	3,051-3,843	137,678	138,348
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	1.5	-	-	(127,454)	39,514	39,514
Overtime	-	-	-	(249,884)	-	-
Totals, Plant Opers:	39.4	57.0	57.0	\$2,541,789	\$3,323,016	\$3,384,677
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,735	90,735
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	73,140	73,140
Fire Capt, CI	3.4	4.0	4.0	4,416-6,144	279,619	283,873
Totals, Fire & Life Safety:	5.4	6.0	6.0	\$384,662	\$443,494	\$447,748
Mailroom:						
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	46,026	47,268
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Svcs Supvr I - Gen	0.1	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	1.8	2.0	2.0	2,324-2,826	67,824	67,824
Ofc Asst - Gen	0.4	2.0	2.0	2,280-2,770	57,000	59,736
Totals, Mailroom:	4.0	8.0	8.0	\$140,069	\$273,330	\$280,474
Community Partnership:						
Community Resources Mgr, CI	0.7	1.0	1.0	5,191-7,254	79,772	83,764
Temporary Help	1.2	-	-	(81,298)	-	-
Totals, Community Partnership:	1.9	1.0	1.0	\$130,424	\$79,772	\$83,764
Mental:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,383-24,083	288,996	288,996
Staff Psychiatrist, Corrs & Rehab	2.7	4.5	4.5	19,052-23,496	1,119,552	1,148,128
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Sr Psychologist, CF - Spec	0.4	2.0	2.0	8,416-9,845	201,984	212,084
Psychologist - Clinical, CF	7.9	7.0	7.0	8,400-9,377	787,668	787,668
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	4.1	7.5	7.5	5,971-7,595	593,166	611,977
Recr Therapist	0.9	1.0	1.0	5,679-6,685	68,148	71,559
Hlth Prog Spec I	1.0	2.0	2.0	4,833-5,874	128,484	131,384
Ofc Techn - Typing	3.8	6.5	6.5	2,686-3,264	233,784	238,620
Temporary Help	0.6	-	-	(79,653)	8,103	8,103
Overtime	-	-	-	(2,167)	-	-
Totals, Mental:	24.4	35.5	35.5	\$2,792,076	\$3,901,029	\$3,980,372
Mental Hlth Nursing:						
Psych Techn (Safety)	2.3	3.6	3.6	4,700-5,419	203,040	213,205
Totals, Mental Hlth Nursing:	2.3	3.6	3.6	\$131,639	\$203,040	\$213,205
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,555	115,555
Corr Counselor II - Supvr	3.9	4.0	4.0	7,187-8,731	438,679	438,679
Corr Counselor II - Spec	3.5	3.0	3.0	6,686-8,527	336,142	340,063
Corr Counselor I	20.4	22.0	22.0	5,033-7,772	2,023,913	2,031,691



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	1.7	-	-	(664,551)	515,074	515,074
Overtime	-	-	-	(8,842)	-	-
Totals, Corr Counselors:	30.5	30.0	30.0	\$3,325,713	\$3,429,363	\$3,441,062
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	3.0	3.0	3.0	4,237-5,096	183,066	183,456
Supvng Case Recds Tech	2.0	2.0	2.0	3,101-3,770	90,480	90,480
Corr Case Recds Analyst	11.7	12.0	12.0	2,817-4,446	635,770	637,759
Case Recds Tech	22.2	23.0	23.0	2,394-3,369	902,429	907,490
Temporary Help	5.3	-	-	(235,054)	4,345	4,345
Overtime	-	-	-	(1,109)	-	-
Totals, Recds:	45.2	41.0	41.0	\$1,996,893	\$1,886,482	\$1,893,922
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,527	160,464	168,487
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Totals, Litigation & Inmate Appeals:	2.0	4.0	4.0	\$93,804	\$260,832	\$268,855
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Jewish Chaplain	0.6	1.0	1.0	3,894-5,110	46,728	49,068
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Temporary Help	-	-	-	(3,741)	3,741	3,741
Totals, Religion:	4.6	5.0	5.0	\$285,249	\$307,449	\$309,789
Garage & Warehouse:						
Equipt Maint Supvr, CF	0.4	1.0	1.0	4,973-5,467	59,676	62,660
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,106-4,732	98,544	103,468
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Auto Mechanic, CF	0.8	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, CF	0.4	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	5.1	7.0	7.0	3,128-3,939	311,412	315,166
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Totals, Garage & Warehouse:	10.7	15.0	15.0	\$502,275	\$709,380	\$723,140
Totals, Inmate Support-CRC	357.6	409.0	409.0	\$28,858,346	\$30,278,340	\$30,709,286
<b>Inmate Employment and Training-CRC</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	0.6	1.0	1.0	6,191-7,903	74,292	78,007
TV Spec	1.0	1.0	1.0	4,400-5,348	69,696	69,696
Teacher, High School Educ, CF	8.0	11.0	11.0	4,390-9,101	921,901	929,809
Teacher, Elementary Educ, CF	6.0	7.0	7.0	4,390-9,101	632,209	632,209
Teacher, High School - Phys Educ	0.8	1.0	1.0	4,390-9,101	82,940	82,940
Teacher - Emotion/Learning Hdcp	0.3	-	-	4,390-9,101	-	-
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	68,768	69,312
Librarian, CF	1.0	1.0	1.0	3,925-5,262	63,144	63,144
Library Tech Asst (Safety)	0.4	1.0	1.0	2,771-3,369	34,086	35,796
Ofc Techn - Typing	1.4	2.0	2.0	2,686-3,264	64,464	67,684
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Teaching Asst	5.6	5.0	5.0	2,312-2,810	179,400	179,400
Temporary Help	0.4	2.0	2.0	(93,299)	207,026	207,026
Overtime	-	-	-	(25)	-	-
Totals, Education:	28.5	35.0	35.0	\$2,047,368	\$2,536,010	\$2,553,107
Vocational Education - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor - Refrigeration	0.6	1.0	1.0	4,390-9,101	58,797	58,797
Voc Instructor - Plumbing	1.0	1.0	1.0	4,390-9,101	74,807	74,807
Voc Instructor - Ofc Technologists	2.1	3.0	3.0	4,390-9,101	292,184	292,184
Voc Instructor - Electronics	0.7	1.0	1.0	4,390-9,101	58,797	58,797
Voc Instructor - Elec Work	1.0	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor - Carpentry	0.1	1.0	1.0	4,390-9,101	58,043	58,043
Voc Instructor - Auto Mechanics	1.5	1.0	1.0	4,390-9,101	74,807	74,807
Temporary Help	-	-	-	(35,551)	35,551	35,551
Overtime	-	-	-	(1,343)	-	-
Totals, Vocational Education - Adult:	8.0	10.0	10.0	\$697,335	\$830,762	\$830,762
Totals, Inmate Employment and Training-CRC	36.5	45.0	45.0	\$2,744,703	\$3,366,772	\$3,383,869
<b>Administrative Svcs-CRC</b>						
Admin:						
Warden	0.7	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A.	0.7	1.0	1.0	9,186-10,247	111,792	117,304
Corr Administrator, DOC	3.2	4.0	4.0	8,848-9,756	463,632	468,941
Facility Capt, AI	4.5	5.0	5.0	8,238-9,082	532,464	542,352
Corr Lieut	0.1	-	-	6,389-7,762	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	73,832	77,528
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	141,783	144,996
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	52,824	55,466
Sr Acctg Off - Spec	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	3.5	7.0	7.0	4,400-5,348	405,188	418,150
Pers Supvr II	0.2	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I - Supvr	0.7	1.0	1.0	3,845-4,622	49,668	52,149
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Pers Supvr I	1.4	2.0	2.0	3,658-4,446	94,125	98,598
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Accountant I (Supvr)	0.1	-	-	3,017-3,588	-	-
Staff Svcs Analyst - Gen	1.3	-	-	2,817-4,446	-	-
Ofc Techn - Typing	6.4	5.0	5.0	2,686-3,264	188,904	190,512
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	6.5	7.0	7.0	2,602-4,067	327,884	330,348
Bus Svc Asst - Spec	0.6	1.0	1.0	2,495-3,708	29,940	31,440
Ofc Asst - Typing	1.3	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	0.5	-	-	(29,383)	-	-
Overtime	-	-	-	(58,124)	-	-
Totals, Admin:	39.4	45.0	45.0	\$2,539,346	\$2,938,380	\$2,998,126
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	-	2.0	2.0	3,841-4,670	92,184	96,793
Accountant Trainee	-	1.0	1.0	3,240-3,751	38,880	40,824
Accountant I - Spec	0.7	2.0	2.0	2,870-3,488	75,812	78,018
Ofc Techn - Typing	1.0	-	-	2,686-3,264	-	-
Acctg Techn	1.1	-	-	2,638-3,209	-	-
Acct Clk II	1.0	-	-	2,364-2,876	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,285
Temporary Help	0.5	-	-	(250,694)	223,417	223,417
Totals, Acctg:	<u>4.3</u>	<u>7.0</u>	<u>7.0</u>	<u>\$384,444</u>	<u>\$513,645</u>	<u>\$526,574</u>
Totals, Administrative Svcs - CRC	<u>43.7</u>	<u>54.4</u>	<u>54.4</u>	<u>\$2,923,790</u>	<u>\$3,560,716</u>	<u>\$3,638,826</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>1,117.0</u></b>	<b><u>1,243.6</u></b>	<b><u>1,243.6</u></b>	<b><u>\$96,071,439</u></b>	<b><u>\$104,588,525</u></b>	<b><u>\$105,554,592</u></b>
<i>Regular/Ongoing Positions</i>	<i>1,086.3</i>	<i>1,241.6</i>	<i>1,241.6</i>	<i>78,747,591</i>	<i>91,746,619</i>	<i>92,712,686</i>
<i>Temporary Help</i>	<i>30.7</i>	<i>2.0</i>	<i>2.0</i>	<i>5,489,112</i>	<i>3,082,754</i>	<i>3,082,754</i>
<i>Overtime</i>	-	-	-	<i>11,834,736</i>	<i>9,759,153</i>	<i>9,759,153</i>
<b>MULE CREEK STATE PRISON</b>						
(5351)						
<b>Custody - MCSP</b>						
Custody:						
Corr Lieut	21.2	24.0	24.0	\$6,389-7,762	\$2,239,087	\$2,278,412
Corr Sgt	55.1	58.0	58.0	5,675-6,892	4,832,350	4,893,810
Corr Ofcr	445.9	457.8	457.8	3,774-6,144	34,132,877	34,502,914
Ofc Asst - Gen	0.1	-	-	2,280-2,770	-	-
Temporary Help	6.5	-	-	(2,177,692)	1,709,978	1,709,978
Overtime	-	-	-	(2,188,204)	1,439,380	1,439,380
Totals, Custody:	<u>528.8</u>	<u>539.8</u>	<u>539.8</u>	<u>\$43,096,917</u>	<u>\$44,353,671</u>	<u>\$44,824,493</u>
Custody - Hlth Care Access:						
Corr Lieut	0.7	1.0	1.0	6,389-7,762	89,263	92,914
Corr Sgt	6.9	7.2	7.2	5,675-6,892	611,828	616,724
Corr Ofcr	79.1	84.4	84.4	3,774-6,144	4,761,356	4,956,362
Temporary Help	0.3	-	-	(73,902)	54,152	54,152
Overtime	-	-	-	(566,764)	751,043	751,043
Totals, Custody - Hlth Care Access:	<u>87.0</u>	<u>92.6</u>	<u>92.6</u>	<u>\$6,665,368</u>	<u>\$6,267,643</u>	<u>\$6,471,195</u>
Custody - Support:						
Locksmith I, CF	1.5	2.0	2.0	4,012-4,622	103,608	106,020
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	45,321	47,592
Ofc Techn - Typing	9.6	9.0	9.0	2,686-3,264	359,352	359,352
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,638-3,210	94,968	99,717
Ofc Asst - Typing	0.8	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Custody - Support:	<u>12.9</u>	<u>16.0</u>	<u>16.0</u>	<u>\$514,229</u>	<u>\$637,161</u>	<u>\$646,593</u>
Totals, Custody-MCSP	<u>628.7</u>	<u>648.4</u>	<u>648.4</u>	<u>\$50,276,514</u>	<u>\$51,258,475</u>	<u>\$51,942,282</u>
<b>Inmate Support-MCSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	71,164	73,835
Asst Corr Food Mgr, DOC	0.3	1.0	1.0	4,306-5,143	51,672	54,256
Supvng Corr Cook, DOC	3.0	4.0	4.0	3,570-4,338	189,792	194,088
Materials & Stores Supvr I	1.6	3.0	3.0	3,128-3,939	122,340	126,094
Supvng Cook I	18.3	19.2	19.2	2,899-3,894	835,074	840,697
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,264	32,366	33,981

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	-	-	-	(74,870)	74,870	74,870
Overtime	-	-	-	(143,752)	-	-
Totals, Food Svcs:	25.1	29.2	29.2	\$1,335,697	\$1,377,278	\$1,397,821
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	1.3	4.0	4.0	3,128-3,939	159,876	165,507
Overtime	-	-	-	(3,172)	-	-
Totals, Clothing:	1.3	5.0	5.0	\$61,041	\$201,840	\$209,569
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	290,568	305,100
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, CF (Internal Medicine)	4.7	6.3	6.3	18,612-21,715	1,575,008	1,591,100
Physician & Surgeon, CF	1.7	1.0	1.0	18,612-21,715	234,516	234,516
Chief Exec Off, Hlth Care (Safety)	0.8	1.0	1.0	11,000-13,585	153,984	161,688
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	137,214	144,074
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.0	3.0	3.0	9,246-10,193	366,948	366,948
Physician Asst, CF	0.9	0.5	0.5	9,064-10,845	56,403	56,403
Nurse Practitioner	0.3	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II , CF	9.3	9.5	9.5	7,828-10,488	957,803	968,431
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	25.4	28.9	28.9	7,285-9,296	2,759,227	2,783,448
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,360
Corr Hlth Svcs Administrator I, CF	0.4	-	-	5,312-6,409	-	-
Hlth Prog Mgr I	0.6	-	-	5,079-6,127	-	-
Stds Compliance Coord	0.1	1.0	1.0	5,067-6,114	60,804	63,840
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.1	1.0	1.0	4,833-5,874	57,996	60,896
Radiologic Technologist	-	0.5	0.5	4,758-5,380	28,548	29,977
Clinical Lab Technologist, CF	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,400-5,348	244,960	252,291
Clinical Dietician	-	0.5	0.5	4,193-5,352	25,158	26,416
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Licensed Voc Nurse	26.0	41.5	41.5	3,878-4,777	1,964,510	1,993,937
Warehouse Mgr I, CF	0.8	-	-	3,829-4,614	-	-
Hlth Recd Techn II - Supvr	1.8	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II - Spec	0.8	-	-	3,700-4,044	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	48,012	50,416
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	50,412	50,412
Bldg Maint Worker, CF	0.5	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	3.2	4.0	4.0	3,367-3,680	176,640	176,640
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	6.1	7.6	7.6	2,992-3,639	293,047	296,782
Supvng Cook I	2.9	3.0	3.0	2,899-3,894	131,736	131,736
Staff Svcs Analyst - Gen	2.1	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn - Typing	18.8	21.8	21.8	2,686-3,264	816,473	826,780
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Asst - Typing	2.3	6.1	6.1	2,324-2,826	177,435	186,315
Ofc Asst - Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Lab Asst	1.0	2.0	2.0	2,153-2,807	63,624	65,046
Temporary Help	8.7	-	-	(998,487)	619,914	619,914
Overtime	-	-	-	(940,503)	-	-
Totals, Medical Services-Adult:	141.3	164.2	164.2	\$12,127,318	\$12,715,880	\$12,877,842
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	5.0	5.0	5.0	15,183-22,907	1,252,483	1,267,740
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.2	1.1	1.1	4,736-6,834	77,412	81,282
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	10.1	10.2	10.2	2,828-5,079	537,827	537,827
Ofc Techn - Typing	4.8	6.0	6.0	2,686-3,264	221,136	224,352
Temporary Help	-	-	-	(185)	185	185
Overtime	-	-	-	(12)	-	-
Totals, Dental:	24.8	26.3	26.3	\$2,399,860	\$2,606,087	\$2,628,430
Plant Opers:						
Chief Engr I, CF	1.8	3.0	3.0	5,970	214,920	218,502
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	3.4	4.0	4.0	5,415	259,920	272,916
Stationary Engr, CF	8.9	11.0	11.0	5,415	715,000	750,750
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	60,612	63,648
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	3.0	3.0	3.0	4,402-5,079	184,044	184,044
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	3.9	3.0	3.0	4,402-5,079	190,968	190,968
Carpenter III, CF	0.8	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	6.3	8.0	8.0	4,207-4,852	451,512	456,560
Painter II, CF	1.8	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	2.2	3.0	3.0	4,201-4,844	166,668	169,189
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	58,128	58,128
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	113,952	113,952
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	3.2	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst - Gen	0.6	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,264	39,588	39,588
Temporary Help	6.0	-	-	(350,000)	-	-
Overtime	-	-	-	(137,606)	-	-
Totals, Plant Opers:	53.6	54.0	54.0	\$3,256,954	\$3,223,732	\$3,291,937
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	82,848	86,211
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	61,976	61,976
Fire Capt, CI	3.3	4.0	4.0	4,416-6,144	295,054	297,704
Temporary Help	0.3	-	-	(200,017)	184,536	184,536
Totals, Fire & Life Safety:	5.6	6.0	6.0	\$580,141	\$624,414	\$630,427

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Mailroom:</b>						
Ofc Svcs Supvr I - Typing	1.0	2.0	2.0	2,638-3,210	70,812	72,395
Ofc Asst - Typing	2.3	2.0	2.0	2,324-2,826	67,824	67,824
Ofc Asst - Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Totals, Mailroom:	4.3	5.0	5.0	\$143,165	\$171,876	\$173,459
<b>Community Partnership:</b>						
Community Resources Mgr, CI	0.1	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	1.4	-	-	(98,110)	-	-
Totals, Community Partnership:	1.5	1.0	1.0	\$105,029	\$62,292	\$65,407
<b>Mental:</b>						
Chief Psychiatrist, Corrs & Rehab	0.4	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corrs & Rehab	7.1	11.0	11.0	19,052-23,496	2,728,457	2,788,791
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	3.5	5.0	5.0	9,252-9,616	573,904	593,474
Sr Psychologist, CF - Spec	2.4	5.0	5.0	8,416-9,845	563,898	574,372
Psychologist - Clinical, CF	23.1	32.5	32.5	8,400-9,377	3,486,228	3,560,993
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	81,612	85,693
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	6.8	18.0	18.0	5,971-7,595	1,347,498	1,394,645
Recr Therapist	7.6	15.0	15.0	5,679-6,685	1,133,532	1,160,779
Hlth Prog Spec I	0.3	3.0	3.0	4,833-5,874	173,988	182,688
Assoc Hlth Prog Advr	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	3,101-3,770	43,080	43,080
Ofc Techn - Typing	10.4	17.5	17.5	2,686-3,264	616,948	634,087
Temporary Help	0.5	-	-	(238,523)	187,872	187,872
Overtime	-	-	-	(41,097)	-	-
Totals, Mental:	65.0	114.0	114.0	\$7,079,642	\$11,613,445	\$11,906,436
<b>Mental Hlth Nursing:</b>						
Supvng Registered Nurse II, CF	0.9	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, CF	10.3	12.0	12.0	7,285-9,296	1,193,067	1,202,478
Unit Supvr (Safety)	0.8	1.0	1.0	6,853-7,227	82,236	86,346
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-5,858	137,256	137,256
Psych Techn (Safety)	23.6	39.5	39.5	4,700-5,419	2,250,288	2,294,450
Totals, Mental Hlth Nursing:	37.5	55.5	55.5	\$2,641,994	\$3,777,039	\$3,834,722
<b>Corr Counselors:</b>						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,555	115,555
Corr Counselor II - Supvr	4.0	4.0	4.0	7,187-8,731	414,568	420,319
Corr Counselor II - Spec	3.6	2.0	2.0	6,686-8,527	226,857	226,857
Corr Counselor I	18.1	21.5	21.5	5,033-7,772	1,885,565	1,902,407
Totals, Corr Counselors:	26.7	28.5	28.5	\$2,441,163	\$2,642,545	\$2,665,139
<b>Recds:</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304
Supvng Case Recds Tech	1.7	2.0	2.0	3,101-3,770	90,480	90,480
Corr Case Recds Analyst	10.6	11.0	11.0	2,817-4,446	570,314	572,662
Case Recds Tech	15.0	18.0	18.0	2,394-3,369	702,467	706,552
Temporary Help	1.7	-	-	(71,826)	-	-
Overtime	-	-	-	(4,913)	-	-
Totals, Recds:	32.0	34.0	34.0	\$1,421,550	\$1,555,957	\$1,562,390

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Litigation &amp; Inmate Appeals:</b>						
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,527	160,464	168,488
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,264	34,512	36,017
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	0.2	-	-	2,324-2,826	-	-
Temporary Help	-	-	-	(18,961)	18,113	18,113
Totals, Litigation & Inmate Appeals:	1.9	5.0	5.0	\$101,154	\$298,097	\$309,209
<b>Religion:</b>						
Protestant Chaplain	0.3	1.0	1.0	3,894-5,110	50,628	52,964
Native American Spiritual Lead	0.5	0.5	0.5	3,894-5,110	30,660	30,660
Muslim Chaplain	0.3	1.0	1.0	3,894-5,110	50,628	52,964
Jewish Chaplain	0.1	0.5	0.5	3,894-5,110	23,364	24,532
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Temporary Help	-	-	-	(569)	569	569
Totals, Religion:	2.2	4.0	4.0	\$128,160	\$221,069	\$226,909
<b>Garage &amp; Warehouse:</b>						
Stationary Engr, CF	-	1.0	1.0	5,415	64,980	68,229
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Electrician II, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	-	1.0	1.0	4,207-4,852	50,484	53,008
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,732	113,568	113,568
Auto Mechanic, CF	0.7	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	2.0	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, CF	0.7	1.0	1.0	3,497-4,019	41,964	44,064
Materials & Stores Supvr I	5.1	7.0	7.0	3,128-3,939	285,376	294,906
Groundskeeper, CF	-	1.0	1.0	2,929-3,505	35,148	36,905
Ofc Techn - Typing	0.5	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Garage & Warehouse:	13.0	19.0	19.0	\$617,236	\$903,376	\$926,760
Totals, Inmate Support-MCSP	435.8	550.7	550.7	\$34,440,104	\$41,994,926	\$42,706,456
<b>Inmate Employment and Training-MCSP</b>						
<b>Education:</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	0.8	1.0	1.0	6,191-7,903	90,909	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Teacher, High School Educ, CF	11.4	29.0	29.0	4,390-9,101	2,024,673	2,066,817
Teacher, Elementary Educ, CF	1.5	2.0	2.0	4,390-9,101	134,757	137,112
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	93,900	93,900
Teacher - Emotion/Learning Hdcp	0.2	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	0.8	1.0	1.0	4,312-5,776	56,822	59,666
Librarian, CF	0.8	2.0	2.0	3,925-5,262	99,780	104,769
Library Tech Asst (Safety)	1.0	2.0	2.0	2,771-3,369	75,960	77,623
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,264	80,616	80,616
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	5.7	6.0	6.0	2,312-2,810	202,824	204,211
Temporary Help	-	-	-	(14,772)	14,772	14,772
Totals, Education:	28.2	50.0	50.0	\$1,866,500	\$3,133,853	\$3,195,796
<b>Vocational Education - Adult:</b>						

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Voc Instructor - Welding	1.0	3.0	3.0	4,390-9,101	193,017	198,285
Voc Instructor - Refrigeration	1.0	1.0	1.0	4,390-9,101	81,829	81,829
Voc Instructor - Ofc Technologists	1.0	3.0	3.0	4,390-9,101	193,017	198,285
Voc Instructor - Electronics	1.2	2.0	2.0	4,390-9,101	140,337	142,971
Voc Instructor - Bldg Maint	-	2.0	2.0	4,390-9,101	105,360	110,628
Totals, Vocational Education - Adult:	4.2	11.0	11.0	\$344,866	\$713,560	\$731,998
Totals, Inmate Employment and Training-MCSP	32.4	61.0	61.0	\$2,211,366	\$3,847,413	\$3,927,794
<b>Administrative Svcs-MCSP</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	3.3	4.0	4.0	8,848-9,756	463,632	468,941
Facility Capt, AI	4.4	5.0	5.0	8,238-9,082	522,336	537,012
Corr Lieut	0.1	-	-	6,389-7,762	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	81,822	82,308
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	143,433	146,355
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	59,792	62,568
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	115,960	119,616
Pers Supvr II	0.8	1.0	1.0	4,025-4,892	58,032	58,704
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Pers Supvr I	1.3	2.0	2.0	3,658-4,446	107,696	109,104
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,425	52,752
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,260	47,952
Staff Svcs Analyst - Gen	4.5	5.0	5.0	2,817-4,446	252,900	257,544
Ofc Techn - Typing	4.7	5.0	5.0	2,686-3,264	175,300	180,142
Pers Spec	6.1	7.0	7.0	2,602-4,067	303,460	307,856
Bus Svc Asst - Spec	0.9	1.0	1.0	2,495-3,708	42,382	42,382
Ofc Asst - Typing	-	3.0	3.0	2,324-2,826	83,664	87,854
Temporary Help	0.3	-	-	(29,908)	14,131	14,131
Overtime	-	-	-	(7,295)	-	-
Totals, Admin:	38.1	46.0	46.0	\$2,446,072	\$2,956,545	\$3,008,541
IWL Casual Laborers:						
Assoc Govtl Prog Analyst	0.9	-	-	4,400-5,348	-	-
Corr Ofcr	-	2.3	2.3	3,774-6,144	104,162	109,371
Pers Spec	0.1	-	-	2,602-4,067	-	-
Totals, IWL Casual Laborers:	1.0	2.3	2.3	\$57,844	\$104,162	\$109,371
Warehouse Svcs:						
Heavy Equipt Mechanic, CF	0.1	-	-	4,106-4,732	-	-
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Bus Svc Asst - Spec	0.1	-	-	2,495-3,708	-	-
Totals, Warehouse Svcs:	0.3	-	-	\$6,753	-	-
Acctg:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Acctg Off - Spec	0.9	3.0	3.0	3,841-4,670	138,276	145,191
Accountant I - Spec	1.0	2.0	2.0	2,870-3,488	76,235	78,018
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Acct Clk II	1.1	-	-	2,364-2,876	-	-
Totals, Acctg:	5.0	7.0	7.0	\$220,155	\$322,871	\$331,569



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Administrative Svcs - MCSP	44.4	55.3	55.3	\$2,730,824	\$3,383,578	\$3,449,481
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,141.3</b>	<b>1,315.4</b>	<b>1,315.4</b>	<b>\$89,658,808</b>	<b>\$100,484,392</b>	<b>\$102,026,012</b>
<i>Regular/Ongoing Positions</i>	<i>1,115.6</i>	<i>1,315.4</i>	<i>1,315.4</i>	<i>81,277,668</i>	<i>95,414,877</i>	<i>96,956,497</i>
<i>Temporary Help</i>	<i>25.7</i>	-	-	<i>4,347,822</i>	<i>2,879,092</i>	<i>2,879,092</i>
<i>Overtime</i>	-	-	-	<i>4,033,318</i>	<i>2,190,423</i>	<i>2,190,423</i>
<b>AVENAL STATE PRISON (5352)</b>						
<b>Custody - ASP</b>						
Custody:						
Corr Administrator, DOC	0.2	-	-	\$8,848-9,756	-	-
Facility Capt, AI	0.4	-	-	8,238-9,082	-	-
Corr Lieut	28.6	32.4	32.4	6,389-7,762	3,124,012	3,267,993
Corr Sgt	66.0	76.6	76.6	5,675-6,892	6,421,528	6,721,886
Corr Ofcr	512.0	560.8	560.8	3,774-6,144	44,071,517	44,736,147
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.2	-	-	2,324-2,826	-	-
Ofc Asst - Gen	0.2	-	-	2,280-2,770	-	-
Temporary Help	29.1	-	-	(3,154,091)	1,080,422	1,080,422
Overtime	-	-	-	(3,994,286)	2,385,665	2,385,665
Totals, Custody:	636.8	669.8	669.8	\$51,801,815	\$57,083,144	\$58,192,113
Custody - Hlth Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	89,028	93,479
Corr Sgt	5.6	11.8	11.8	5,675-6,892	978,462	1,004,973
Corr Ofcr	120.0	136.4	136.4	3,774-6,144	10,247,725	10,333,260
Temporary Help	1.6	-	-	(190,908)	77,270	77,270
Overtime	-	-	-	(890,924)	1,623,944	1,623,944
Totals, Custody - Hlth Care Access:	127.2	149.2	149.2	\$10,063,927	\$13,016,429	\$13,132,926
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.2	2.0	2.0	4,012-4,622	98,714	103,528
Ofc Techn - Typing	11.3	15.0	15.0	2,686-3,264	513,981	538,161
Ofc Asst - Typing	2.6	-	-	2,324-2,826	-	-
Totals, Custody - Support:	15.1	18.0	18.0	\$570,963	\$665,495	\$697,129
Totals, Custody-ASP	779.1	837.0	837.0	\$62,436,705	\$70,765,067	\$72,022,167
<b>Inmate Support-ASP</b>						
Food Svcs:						
Corr Food Mgr II	0.8	1.0	1.0	5,328-6,478	63,936	67,128
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	58,591	60,869
Supvng Corr Cook, DOC	3.8	5.0	5.0	3,570-4,338	252,261	256,695
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,939	150,516	150,516
Supvng Cook I	22.6	29.0	29.0	2,899-3,894	1,279,193	1,294,738
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	0.6	-	-	(41,486)	16,672	16,672
Overtime	-	-	-	(238,138)	-	-
Totals, Food Svcs:	32.8	40.0	40.0	\$1,704,501	\$1,857,361	\$1,882,809
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	7.0	7.0	7.0	3,128-3,939	336,630	339,108
Overtime	-	-	-	(4,715)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Clothing:	7.0	8.0	8.0	\$316,348	\$378,594	\$383,170
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	277,200	291,060
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	7.5	8.5	8.5	18,612-21,715	2,106,474	2,120,590
Chief Exec Off, Hlth Care (Safety)	0.4	1.0	1.0	11,000-13,585	148,275	154,875
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	10,500-18,659	126,000	132,300
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.0	5.2	5.2	9,246-10,193	611,042	623,258
Physician Asst, CF	2.0	2.0	2.0	9,064-10,845	250,680	250,680
Nurse Practitioner	1.0	2.0	2.0	9,064-10,329	229,344	234,782
Supvng Registered Nurse III , CF	0.6	1.0	1.0	8,174-10,953	98,088	102,994
Supvng Registered Nurse II , CF	8.5	10.5	10.5	7,828-10,488	1,117,709	1,139,830
C.E.A. II	0.9	1.0	1.0	7,815-8,616	98,472	98,472
Registered Nurse, CF	43.4	42.0	42.0	7,285-9,296	4,146,864	4,188,036
Nurse Instructor	0.6	1.0	1.0	7,260-9,728	87,120	91,474
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Administrator I, CF	0.8	1.0	1.0	5,312-6,409	66,144	69,336
Sr Radiologic Technologist - Spec	0.9	0.5	0.5	4,949-5,595	33,570	33,570
Radiologic Technologist	0.8	1.0	1.0	4,758-5,380	64,560	64,560
Assoc Hlth Prog Advr	0.8	1.0	1.0	4,400-5,348	53,680	56,364
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	266,304	266,304
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,211-5,897	66,912	66,912
Licensed Voc Nurse	49.5	59.0	59.0	3,878-4,777	2,910,765	2,935,381
Hlth Recd Techn II - Supvr	1.2	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.8	1.0	1.0	3,658-4,652	46,296	48,492
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,064
Hlth Recd Techn I	5.7	7.0	7.0	3,367-3,680	304,960	306,960
Materials & Stores Supvr I	1.6	1.0	1.0	3,128-3,939	55,668	55,668
Pharmacy Techn	4.0	9.4	9.4	2,992-3,639	387,740	391,865
Staff Svcs Analyst - Gen	1.7	1.0	1.0	2,817-4,446	36,204	37,896
Ofc Techn - Typing	24.5	19.0	19.0	2,686-3,264	785,952	789,460
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst - Typing	-	5.0	5.0	2,324-2,826	146,719	153,862
Ofc Asst - Gen	3.0	3.2	3.2	2,280-2,770	111,592	111,866
Certified Nursing Asst, CF	2.6	3.0	3.0	2,275-2,969	105,807	107,499
Lab Asst	2.8	5.0	5.0	2,153-2,807	163,476	167,526
Temporary Help	10.6	-	-	(1,048,771)	114,935	114,935
Overtime	-	-	-	(891,313)	-	-
Totals, Medical Services-Adult:	188.5	205.3	205.3	\$15,164,516	\$15,658,945	\$15,852,466
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	291,036	291,036
Dentist, CF	6.8	7.2	7.2	15,183-22,907	1,735,363	1,786,769
Hlth Prog Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	72,888	72,888
Dental Hygienist, CF	2.1	1.2	1.2	4,736-6,834	92,767	97,285
Supvng Dentist Asst, CF	0.9	1.0	1.0	4,678-5,686	70,632	70,632
Dental Asst, CF	16.8	17.2	17.2	2,828-5,079	858,874	868,041
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	55,752	55,752
Ofc Techn - Typing	6.6	6.0	6.0	2,686-3,264	253,777	253,777

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Asst - Typing	0.1	2.0	2.0	2,324-2,826	56,418	59,241
Temporary Help	0.3	-	-	(418,856)	395,479	395,479
Overtime	-	-	-	(2,125)	-	-
Totals, Dental:	37.2	38.6	38.6	\$3,682,479	\$3,972,674	\$4,040,588
Plant Opers:						
Chief Engr I, CF	1.0	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	0.7	1.0	1.0	5,679-6,853	79,396	81,716
Stationary Engr, CF	10.1	13.0	13.0	5,415	873,406	879,904
Corr Plant Supvr	0.5	1.0	1.0	5,051-6,098	75,723	75,723
Supvr Of Bldg Trades, CF	2.4	3.0	3.0	4,621-5,320	188,243	191,016
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.7	1.0	1.0	4,613-5,320	66,240	66,240
Fire Capt, CI	0.1	-	-	4,416-6,144	-	-
Plumber II, CF	4.0	6.0	6.0	4,402-5,079	347,338	355,260
Painter III, CF	0.2	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	4.1	6.0	6.0	4,402-5,079	346,123	354,045
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	66,576	66,576
Maint Mechanic, CF	5.9	10.0	10.0	4,207-4,852	541,688	562,128
Painter II, CF	2.0	3.0	3.0	4,201-4,844	163,752	168,794
Carpenter II, CF	2.3	6.0	6.0	4,201-4,844	327,690	337,772
Heavy Equipt Mechanic, CF	0.1	-	-	4,106-4,732	-	-
Locksmith I, CF	0.1	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Auto Mechanic, CF	0.2	-	-	3,660-4,213	-	-
Electronics Techn, CF	0.8	3.0	3.0	3,580-4,748	131,280	137,724
Pest Cntrl Tech, CF	0.4	1.0	1.0	3,338-3,843	40,056	42,060
Lead Groundskeeper, CF	2.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	0.1	3.0	3.0	2,929-3,505	105,444	110,716
Ofc Techn - Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Overtime	-	-	-	(163,120)	-	-
Totals, Plant Opers:	40.7	65.0	65.0	\$2,500,739	\$3,739,548	\$3,828,822
Fire & Life Safety:						
Fire Chief, CF	0.9	1.0	1.0	6,089-7,402	73,068	76,716
Assoc Hazardous Materials Spec	0.6	1.0	1.0	4,503-5,995	54,036	56,736
Fire Capt, CI	4.0	4.0	4.0	4,416-6,144	320,311	320,311
Temporary Help	2.9	-	-	(215,498)	51,441	51,441
Totals, Fire & Life Safety:	8.4	6.0	6.0	\$622,514	\$498,856	\$505,204
Mailroom:						
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Techn - Typing	0.5	7.0	7.0	2,686-3,264	225,624	236,908
Ofc Svcs Supvr I - Typing	1.0	-	-	2,638-3,210	-	-
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	1.4	-	-	2,324-2,826	-	-
Ofc Asst - Gen	1.0	-	-	2,280-2,770	-	-
Totals, Mailroom:	4.8	9.0	9.0	\$170,220	\$294,816	\$309,560
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	74,234	77,831
Temporary Help	1.3	-	-	(86,398)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(32,471)	-	-
Totals, Community Partnership:	2.3	1.0	1.0	\$184,123	\$74,234	\$77,831
Mental:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.4	1.0	1.0	20,383-24,083	256,122	268,926
Staff Psychiatrist, Corrs & Rehab	0.1	4.0	4.0	19,052-23,496	914,496	960,220
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	0.7	1.5	1.5	9,252-9,616	169,640	173,680
Sr Psychologist, CF - Spec	0.5	2.0	2.0	8,416-9,845	201,984	212,084
Psychologist - Clinical, CF	8.1	9.5	9.5	8,400-9,377	1,028,332	1,046,797
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	1.5	10.5	10.5	5,971-7,595	771,642	807,958
Recr Therapist	0.6	2.0	2.0	5,679-6,685	138,284	145,197
Hlth Prog Spec I	1.5	2.5	2.5	4,833-5,874	161,082	165,432
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	3,101-3,770	45,480	45,480
Ofc Techn - Typing	7.6	8.5	8.5	2,686-3,264	338,856	343,092
Temporary Help	0.9	-	-	(166,059)	91,151	91,151
Totals, Mental:	23.9	45.5	45.5	\$1,987,232	\$4,472,821	\$4,626,478
Mental Hlth Nursing:						
Registered Nurse, CF	1.0	-	-	7,285-9,296	-	-
Sr Psych Tech (Safety)	0.8	-	-	5,184-5,858	-	-
Psych Techn (Safety)	7.2	3.6	3.6	4,700-5,419	217,708	223,070
Totals, Mental Hlth Nursing:	9.0	3.6	3.6	\$568,387	\$217,708	\$223,070
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,972	115,972
Corr Counselor II - Supvr	5.3	6.0	6.0	7,187-8,731	649,737	654,049
Corr Counselor II - Spec	2.7	3.0	3.0	6,686-8,527	301,168	309,562
Corr Counselor I	25.2	29.5	29.5	5,033-7,772	2,633,821	2,662,099
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	1.5	-	-	(278,041)	109,906	109,906
Overtime	-	-	-	(30,767)	-	-
Totals, Corr Counselors:	35.8	39.5	39.5	\$3,429,783	\$3,810,604	\$3,851,588
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	75,192	75,192
Corr Case Recds Supvr	2.8	3.0	3.0	4,237-5,096	184,102	186,746
Supvng Case Recds Tech	1.6	3.0	3.0	3,101-3,770	116,436	122,019
Corr Case Recds Analyst	19.7	21.0	21.0	2,817-4,446	1,093,087	1,105,272
Case Recds Tech	19.2	28.0	28.0	2,394-3,369	1,061,980	1,076,167
Temporary Help	-	-	-	(4,178)	4,178	4,178
Overtime	-	-	-	(39,318)	-	-
Totals, Recds:	44.3	56.0	56.0	\$2,050,424	\$2,534,975	\$2,569,574
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	0.5	1.0	1.0	6,686-8,527	80,232	84,244
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,264	64,464	67,688
Totals, Litigation & Inmate Appeals:	3.5	4.0	4.0	\$172,288	\$197,496	\$207,372
Leisure Time Activities:						
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Totals, Leisure Time Activities:	0.1	-	-	\$3,857	-	-
Religion:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Protestant Chaplain	0.1	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	0.2	1.0	1.0	3,894-5,110	50,628	52,964
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	67,620	67,620
Temporary Help	-	-	-	(8,181)	7,218	7,218
Totals, Religion:	2.3	5.0	5.0	\$142,554	\$284,142	\$291,150
Garage & Warehouse:						
Equipr Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipr Mechanic, CF	2.0	2.0	2.0	4,106-4,732	118,368	118,368
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	52,956	52,956
Materials & Stores Supvr II	1.7	1.0	1.0	3,497-4,201	44,367	46,465
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	5.6	7.0	7.0	3,128-3,939	272,359	285,498
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Garage & Warehouse:	12.3	15.0	15.0	\$591,222	\$672,334	\$696,786
Totals, Inmate Support-ASP	452.9	541.5	541.5	\$33,291,188	\$38,665,110	\$39,346,469
<b>Inmate Employment and Training-ASP</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	106,572	106,572
Supvr Of Aad Inst, CF	1.3	2.0	2.0	6,191-7,903	182,899	187,178
TV Spec	1.0	1.0	1.0	4,400-5,348	63,528	63,528
Teacher, High School Educ, CF	14.8	17.0	17.0	4,390-9,101	1,510,180	1,518,094
Teacher, Elementary Educ, CF	10.3	10.0	10.0	4,390-9,101	878,657	878,657
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Sr Librarian, CF	-	1.0	1.0	4,312-5,776	51,744	54,331
Librarian, CF	0.1	2.0	2.0	3,925-5,262	94,200	98,910
Library Tech Asst (Safety)	2.0	3.0	3.0	2,771-3,369	123,468	125,131
Ofc Techn - Typing	1.4	3.0	3.0	2,686-3,264	108,424	111,648
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	36,326	36,326
Teaching Asst	2.3	2.0	2.0	2,312-2,810	72,873	74,314
Temporary Help	0.4	-	-	(30,172)	3,580	3,580
Overtime	-	-	-	(1,390)	-	-
Totals, Education:	36.6	44.0	44.0	\$2,840,958	\$3,327,060	\$3,352,878
Vocational Education - Adult:						
Supvr Of Voc Inst	0.8	1.0	1.0	6,191-7,903	97,236	97,236
Voc Instructor - Welding	1.0	1.0	1.0	4,390-9,101	101,347	101,347
Voc Instructor - Small Engine Repair	0.6	1.0	1.0	4,390-9,101	52,680	55,320
Voc Instructor - Refrigeration	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Plumbing	0.2	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Ofc Technologists	3.8	5.0	5.0	4,390-9,101	387,188	392,462
Voc Instructor - Masonry	0.5	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Electronics	1.7	2.0	2.0	4,390-9,101	165,772	165,772
Voc Instructor - Elec Work	1.0	1.0	1.0	4,390-9,101	79,658	79,658
Voc Instructor - Bldg Maint	1.0	2.0	2.0	4,390-9,101	132,338	134,972
Voc Instructor - Auto Repair	0.7	1.0	1.0	4,390-9,101	82,445	82,445
Voc Instructor - Auto Mechanics	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Temporary Help	-	-	-	(34,864)	34,864	34,864
Totals, Vocational Education - Adult:	12.3	18.0	18.0	\$1,057,244	\$1,386,177	\$1,404,627

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Inmate Employment and Training-ASP	48.9	62.0	62.0	\$3,898,202	\$4,713,237	\$4,757,505
<b>Administrative Svcs-ASP</b>						
Admin:						
Warden	0.6	1.0	1.0	10,759	131,508	131,508
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	126,124	126,124
Corr Administrator, DOC	3.6	5.0	5.0	8,848-9,756	551,520	577,436
Facility Capt, AI	4.8	5.0	5.0	8,238-9,082	522,648	542,420
Corr Lieut	0.3	-	-	6,389-7,762	-	-
Corr Bus Mgr I	0.5	1.0	1.0	5,685-6,859	70,620	74,031
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	149,448	149,448
Procurement & Svcs Off II, CF	0.3	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,508	66,334
Assoc Govtl Prog Analyst	3.3	8.0	8.0	4,400-5,348	452,495	474,088
Pers Supvr II	0.9	1.0	1.0	4,025-4,892	54,692	57,104
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,622	57,120	57,864
Sr Pers Spec	0.7	1.0	1.0	3,658-4,446	43,896	46,091
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	104,485	106,680
Prop Controller II	1.0	1.0	1.0	3,618-4,396	53,649	55,152
Materials & Stores Supvr II	0.2	-	-	3,497-4,201	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	50,352	50,352
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Asst Info Syss Analyst	0.2	-	-	3,106-4,903	-	-
Staff Svcs Analyst - Gen	3.5	-	-	2,817-4,446	-	-
Ofc Techn - Typing	4.9	4.4	4.4	2,686-3,264	176,109	178,367
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	6.8	8.0	8.0	2,602-4,067	387,181	390,084
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,708	46,896	46,896
Ofc Asst - Typing	2.1	2.6	2.6	2,324-2,826	83,646	86,596
Overtime	-	-	-	(25,148)	-	-
Totals, Admin:	41.8	49.0	49.0	\$2,624,596	\$3,214,016	\$3,308,049
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,191
Accountant I - Spec	0.1	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn - Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst - Typing	0.6	-	-	2,324-2,826	-	-
Temporary Help	9.4	-	-	(721,359)	188,929	188,929
Totals, Acctg:	10.4	7.0	7.0	\$754,283	\$483,781	\$498,525
Totals, Administrative Svcs - ASP	52.2	56.0	56.0	\$3,378,879	\$3,697,797	\$3,806,574
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,333.1</b>	<b>1,496.5</b>	<b>1,496.5</b>	<b>\$103,004,974</b>	<b>\$117,841,211</b>	<b>\$119,932,716</b>
<i>Regular/Ongoing Positions</i>	<i>1,274.5</i>	<i>1,496.5</i>	<i>1,496.5</i>	<i>90,292,396</i>	<i>111,655,557</i>	<i>113,747,062</i>
<i>Temporary Help</i>	<i>58.6</i>	-	-	<i>6,398,863</i>	<i>2,176,045</i>	<i>2,176,045</i>
<i>Overtime</i>	-	-	-	<i>6,313,715</i>	<i>4,009,609</i>	<i>4,009,609</i>

## CALIFORNIA STATE PRISON - LOS ANGELES COUNTY

(5353)

## Custody - LAC

## Custody:

Corr Administrator, DOC	0.3	-	-	\$8,848-9,756	-	-
Facility Capt, AI	0.5	-	-	8,238-9,082	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Lieut	23.5	27.2	27.2	6,389-7,762	2,564,618	2,595,099
Corr Sgt	59.4	66.4	66.4	5,675-6,892	5,562,628	5,611,333
Maint Mechanic, CF	0.1	-	-	4,207-4,852	-	-
Carpenter II, CF	0.1	-	-	4,201-4,844	-	-
Corr Ofcr	543.8	595.3	595.3	3,774-6,144	42,536,850	42,983,550
Lead Groundskeeper, CF	0.1	-	-	3,051-3,843	-	-
Ofc Techn - Typing	0.9	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Gen	0.3	-	-	2,638-3,210	-	-
Ofc Asst - Typing	1.5	-	-	2,324-2,826	-	-
Ofc Asst - Gen	0.8	-	-	2,280-2,770	-	-
Temporary Help	18.3	-	-	(2,397,890)	1,005,915	1,005,915
Overtime	-	-	-	-	4,468,278	4,468,278
Totals, Custody:	649.6	688.9	688.9	\$48,639,328	\$56,138,290	\$56,664,176
Custody - Hlth Care Access:						
Corr Lieut	0.8	1.0	1.0	6,389-7,762	99,614	99,614
Corr Sgt	2.8	4.8	4.8	5,675-6,892	409,101	412,263
Corr Ofcr	77.4	93.8	93.8	3,774-6,144	6,872,676	6,945,589
Temporary Help	1.2	-	-	(116,247)	21,196	21,196
Overtime	-	-	-	-	3,364,300	3,364,300
Totals, Custody - Hlth Care Access:	82.2	99.6	99.6	\$5,840,517	\$10,766,887	\$10,842,962
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	0.8	2.0	2.0	4,012-4,622	96,288	101,102
Corr Ofcr	2.7	-	-	3,774-6,144	-	-
Ofc Techn - Typing	6.6	8.0	8.0	2,686-3,264	315,624	315,624
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	3.6	5.0	5.0	2,324-2,826	159,005	161,652
Totals, Custody - Support:	13.7	17.0	17.0	\$609,630	\$655,373	\$667,057
Totals, Custody-LAC	745.5	805.5	805.5	\$55,089,475	\$67,560,550	\$68,174,195
<b>Inmate Support-LAC</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	4.8	5.0	5.0	3,570-4,338	254,472	259,392
Materials & Stores Supvr I	0.3	3.0	3.0	3,128-3,939	112,608	118,239
Supvng Cook I	17.2	23.0	23.0	2,899-3,894	944,004	962,664
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	0.9	-	-	(40,303)	2,433	2,433
Totals, Food Svcs:	26.2	34.0	34.0	\$1,163,385	\$1,490,733	\$1,519,944
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.5	5.0	5.0	3,128-3,939	216,876	220,620
Temporary Help	0.2	-	-	(27,082)	16,086	16,086
Totals, Clothing:	5.5	6.0	6.0	\$267,121	\$283,374	\$287,118
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	254,928	267,672
Chief Physician & Surgeon, CF	0.1	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, CF (Internal Medicine)	4.7	6.0	6.0	18,612-21,715	1,688,558	1,688,558
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	260,580	260,580
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	163,020	163,020

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-18,659	126,000	132,300
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.1	4.0	4.0	9,246-10,193	466,536	477,632
Physician Asst, CF	2.0	2.0	2.0	9,064-10,845	250,680	250,680
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	120,576	120,576
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II , CF	6.8	8.5	8.5	7,828-10,488	874,621	889,555
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,460	98,460
Pub Hlth Nurse II	-	1.0	1.0	7,433-9,959	89,196	93,661
Registered Nurse, CF	32.0	37.6	37.6	7,285-9,296	3,588,140	3,639,501
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.8	-	-	6,964-9,331	-	-
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	60,804	63,844
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Assoc Govtl Prog Analyst	4.9	4.0	4.0	4,400-5,348	255,537	256,602
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	49.6	55.2	55.2	3,878-4,777	2,746,089	2,760,200
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II - Spec	0.8	-	-	3,700-4,044	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Materials & Stores Supvr II	0.2	1.0	1.0	3,497-4,201	41,964	44,062
Hlth Recd Techn I	5.5	7.1	7.1	3,367-3,680	313,160	313,362
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Svcs Supvr II - Gen	0.8	-	-	3,101-3,770	-	-
Pharmacy Techn	2.8	7.3	7.3	2,992-3,639	288,996	297,048
Supvng Cook I	0.7	5.2	5.2	2,899-3,894	187,738	196,571
Med - Secty	0.8	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Med Transcriber	0.8	-	-	2,751-3,354	-	-
Ofc Techn - Typing	14.4	20.0	20.0	2,686-3,264	729,702	742,862
Ofc Svcs Supvr I - Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Sr Lab Asst, CF	0.8	-	-	2,495-3,031	-	-
Ofc Asst - Typing	6.5	6.6	6.6	2,324-2,826	216,265	217,585
Lab Asst	2.3	3.1	3.1	2,153-2,807	108,200	108,333
Temporary Help	7.0	-	-	(668,183)	30,382	30,382
Overtime	-	-	-	(2,117,574)	-	-
Totals, Medical Services-Adult:	163.1	188.6	188.6	\$14,082,475	\$14,029,512	\$14,202,066
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	6.0	6.0	6.0	15,183-22,907	1,519,344	1,551,204
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	0.3	1.0	1.0	4,833-5,874	57,996	60,896
Dental Hygienist, CF	1.2	2.0	2.0	4,736-6,834	116,298	122,115
Supvng Dentist Asst, CF	0.9	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	15.5	16.0	16.0	2,828-5,079	786,648	787,943
Ofc Techn - Typing	4.0	6.0	6.0	2,686-3,264	221,136	224,360
Temporary Help	-	-	-	(738)	738	738
Overtime	-	-	-	(2,052)	-	-



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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Dental:	28.9	34.0	34.0	\$2,715,222	\$3,140,376	\$3,189,539
Plant Opers:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	5,415	64,980	68,229
Stationary Engr, CF	8.3	10.0	10.0	5,415	649,800	653,049
Corr Plant Mgr I	0.9	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	71,312	73,176
Supvr Of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,320	183,132	185,905
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	0.3	-	-	4,503-5,995	-	-
Fire Capt, CI	0.3	-	-	4,416-6,144	-	-
Plumber II, CF	4.0	4.0	4.0	4,402-5,079	243,792	243,792
Painter III, CF	0.2	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	3.7	4.0	4.0	4,402-5,079	235,668	238,308
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	8.3	9.0	9.0	4,207-4,852	512,136	517,180
Painter II, CF	1.3	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	2.2	4.0	4.0	4,201-4,844	218,280	223,322
Locksmith I, CF	0.2	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	111,804	113,952
Bldg Maint Worker, CF	1.1	1.0	1.0	3,497-4,019	48,228	48,228
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	0.6	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	2.6	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	4.9	-	-	(558,344)	-	-
Totals, Plant Opers:	51.9	54.0	54.0	\$3,239,064	\$3,132,668	\$3,171,752
Fire & Life Safety:						
Fire Chief, CF	0.5	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,503-5,995	71,940	71,940
Fire Capt, CI	0.8	1.0	1.0	4,416-6,144	75,288	75,288
Temporary Help	3.2	-	-	(300,537)	122,664	122,664
Totals, Fire & Life Safety:	5.3	3.0	3.0	\$440,559	\$342,960	\$346,613
Mailroom:						
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,638-3,210	94,968	99,716
Ofc Svcs Supvr I - Gen	0.6	1.0	1.0	2,638-3,210	37,107	38,493
Ofc Asst - Typing	1.5	2.0	2.0	2,324-2,826	67,824	67,824
Ofc Asst - Gen	1.6	-	-	2,280-2,770	-	-
Totals, Mailroom:	3.7	6.0	6.0	\$117,828	\$199,899	\$206,033
Community Partnership:						
Community Resources Mgr, CI	0.3	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	1.0	-	-	(82,357)	-	-
Totals, Community Partnership:	1.3	1.0	1.0	\$107,909	\$62,292	\$65,407
Mental:						
Chief Psychiatrist, Corrs & Rehab	0.6	1.0	1.0	21,375-25,720	304,525	308,640

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Psychiatrist, Corrs & Rehab	6.9	12.0	12.0	19,052-23,496	3,090,844	3,161,677
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	274,605	285,103
Sr Psychologist, CF - Supvr	3.3	4.5	4.5	9,252-9,616	503,976	523,410
Sr Psychologist, CF - Spec	0.3	4.0	4.0	8,416-9,845	403,968	424,168
Psychologist - Clinical, CF	26.4	32.0	32.0	8,400-9,377	3,388,988	3,418,404
Supvng Psych Soc Worker I, CF	0.4	1.0	1.0	6,801-7,739	81,612	85,693
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	8.5	17.0	17.0	5,971-7,595	1,306,439	1,357,520
Recr Therapist	3.9	11.0	11.0	5,679-6,685	782,093	810,968
Hlth Prog Spec I	1.4	3.0	3.0	4,833-5,874	186,480	192,280
Assoc Govtl Prog Analyst	-	0.1	0.1	4,400-5,348	5,280	5,544
Ofc Svcs Supvr II - Gen	0.8	1.5	1.5	3,101-3,770	55,818	58,609
Ofc Techn - Typing	12.2	17.5	17.5	2,686-3,264	655,316	663,548
Temporary Help	-	-	-	(113,297)	113,297	113,297
Overtime	-	-	-	(145,701)	-	-
Totals, Mental:	65.7	107.6	107.6	\$7,137,150	\$11,230,725	\$11,490,219
Mental Hlth Nursing:						
Supvng Registered Nurse II , CF	1.9	2.0	2.0	7,828-10,488	228,088	230,268
Registered Nurse, CF	13.4	13.4	13.4	7,285-9,296	1,361,875	1,366,657
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	87,924	87,924
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,858	66,960	66,960
Psych Techn (Safety)	18.2	28.0	28.0	4,700-5,419	1,665,387	1,685,955
Totals, Mental Hlth Nursing:	35.5	45.4	45.4	\$2,701,686	\$3,410,234	\$3,437,764
Corr Counselors:						
Corr Counselor III	0.6	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II - Supvr	4.5	5.0	5.0	7,187-8,731	543,440	547,752
Corr Counselor II - Spec	4.6	3.0	3.0	6,686-8,527	323,989	323,989
Corr Counselor I	25.2	25.5	25.5	5,033-7,772	2,286,525	2,307,352
Staff Svcs Analyst - Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	3.4	-	-	(356,603)	84,011	84,011
Totals, Corr Counselors:	38.9	34.5	34.5	\$3,590,816	\$3,346,072	\$3,371,212
Recds:						
Corr Counselor III	0.2	-	-	7,303-8,879	-	-
Corr Case Recds Mgr	0.4	1.0	1.0	4,866-5,866	58,392	61,308
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304
Supvng Case Recds Tech	1.5	3.0	3.0	3,101-3,770	119,664	123,386
Corr Case Recds Analyst	12.5	15.0	15.0	2,817-4,446	789,970	797,113
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Case Recds Tech	15.8	21.0	21.0	2,394-3,369	811,351	817,886
Temporary Help	5.7	-	-	(243,713)	550	550
Totals, Recds:	38.2	42.0	42.0	\$1,682,484	\$1,902,231	\$1,922,547
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	0.8	3.0	3.0	6,686-8,527	265,968	273,991
Staff Svcs Analyst - Gen	0.6	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Litigation & Inmate Appeals:	2.9	6.0	6.0	\$147,519	\$380,160	\$388,183
Religion:						

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Protestant Chaplain	0.6	1.0	1.0	3,894-5,110	65,220	65,220
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Temporary Help	0.3	-	-	(18,454)	-	-
Totals, Religion:	3.9	5.0	5.0	\$241,380	\$303,708	\$306,044
<b>Garage &amp; Warehouse:</b>						
Equipt Maint Supvr, CF	0.8	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,067	55,584	58,368
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,472
Auto Mechanic, CF	0.3	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	3.4	7.0	7.0	3,128-3,939	282,216	291,581
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Garage & Warehouse:	6.4	15.0	15.0	\$293,828	\$668,964	\$692,433
Totals, Inmate Support-LAC	477.4	582.1	582.1	\$37,928,426	\$43,923,907	\$44,596,873
<b>Inmate Employment and Training-LAC</b>						
<b>Education:</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	5.2	9.0	9.0	4,390-9,101	668,908	682,078
Teacher, Elementary Educ, CF	6.6	6.0	6.0	4,390-9,101	590,936	590,936
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	101,347	101,347
Teacher - Emotion/Learning Hdcp	0.3	-	-	4,390-9,101	-	-
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	0.6	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	1.8	3.0	3.0	2,771-3,369	118,668	120,336
Ofc Techn - Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst - Typing	0.8	1.0	1.0	2,324-2,826	27,888	29,285
Teaching Asst	1.0	1.0	1.0	2,312-2,810	33,720	33,720
Temporary Help	0.8	-	-	(81,791)	22,128	22,128
Overtime	-	-	-	(1,185)	-	-
Totals, Education:	23.9	28.0	28.0	\$1,851,622	\$2,021,527	\$2,040,117
<b>Vocational Education - Adult:</b>						
Voc Instructor - Plumbing	1.0	1.0	1.0	4,390-9,101	97,920	97,920
Voc Instructor - Painting	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Ofc Technologists	1.2	2.0	2.0	4,390-9,101	147,289	149,923
Voc Instructor - Masonry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Electronics	0.5	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor - Elec Work	-	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Vocational Education - Adult:	2.7	7.0	7.0	\$240,252	\$497,858	\$508,394
Totals, Inmate Employment and Training-LAC	26.6	35.0	35.0	\$2,091,874	\$2,519,385	\$2,548,511
<b>Administrative Svcs-LAC</b>						
<b>Admin:</b>						
Warden	0.1	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.8	4.0	4.0	8,848-9,756	463,632	468,941

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Facility Capt, AI	4.1	6.0	6.0	8,238-9,082	605,792	635,226
Corr Lieut	0.2	-	-	6,389-7,762	-	-
Corr Bus Mgr I	0.8	1.0	1.0	5,685-6,859	77,518	81,164
Corr Sgt	0.3	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	142,028	145,200
Equipmt Maint Supvr, CF	0.3	-	-	4,973-5,467	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	65,112	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	192,368	192,528
Warehouse Mgr II, CF	0.3	-	-	4,201-5,067	-	-
Pers Supvr II	0.4	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I - Supvr	0.7	1.0	1.0	3,845-4,622	54,620	55,464
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	58,552	58,552
Pers Supvr I	1.6	2.0	2.0	3,658-4,446	99,648	101,844
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	0.5	-	-	3,497-4,201	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	0.9	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	4.7	5.0	5.0	2,817-4,446	266,760	266,760
Ofc Techn - Typing	5.7	4.0	4.0	2,686-3,264	154,812	154,812
Pers Spec	7.0	8.0	8.0	2,602-4,067	356,097	360,146
Bus Svc Asst - Spec	0.7	1.0	1.0	2,495-3,708	37,692	39,562
Ofc Asst - Typing	2.3	5.0	5.0	2,324-2,826	148,032	153,746
Totals, Admin:	43.5	50.0	50.0	\$2,569,667	\$3,189,499	\$3,250,108
IWL Casual Laborers:						
Corr Ofcr	2.0	4.5	4.5	3,774-6,144	269,353	275,014
Totals, IWL Casual Laborers:	2.0	4.5	4.5	\$148,055	\$269,353	\$275,014
Acctg:						
Sr Acctg Off - Supvr	0.2	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	-	1.0	1.0	3,841-4,670	46,092	48,397
Accountant Trainee	0.1	2.0	2.0	3,240-3,751	77,760	81,648
Accountant I - Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Acctg Techn	1.9	-	-	2,638-3,209	-	-
Acct Clk II	2.9	-	-	2,364-2,876	-	-
Ofc Asst - Typing	0.2	-	-	2,324-2,826	-	-
Temporary Help	2.3	-	-	(437,505)	305,611	305,611
Totals, Acctg:	7.6	7.0	7.0	\$621,512	\$585,463	\$599,456
Totals, Administrative Svcs - LAC	53.1	61.5	61.5	\$3,339,234	\$4,044,315	\$4,124,578
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,302.6</b>	<b>1,484.1</b>	<b>1,484.1</b>	<b>\$98,449,009</b>	<b>\$118,048,157</b>	<b>\$119,444,156</b>
<i>Regular/Ongoing Positions</i>	<i>1,253.4</i>	<i>1,484.1</i>	<i>1,484.1</i>	<i>90,739,452</i>	<i>108,490,568</i>	<i>109,886,567</i>
<i>Temporary Help</i>	<i>49.2</i>	-	-	<i>5,443,044</i>	<i>1,725,011</i>	<i>1,725,011</i>
<i>Overtime</i>	-	-	-	<i>2,266,512</i>	<i>7,832,578</i>	<i>7,832,578</i>

CHUCKWALLA VALLEY STATE PRISON  
(5354)

Custody - CVSP

Custody:

Corr Lieut	20.4	25.8	25.8	\$6,389-7,762	\$2,453,213	\$2,496,442
Corr Sgt	41.5	53.2	53.2	5,675-6,892	4,527,108	4,599,752

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Ofcr	300.0	331.6	331.6	3,774-6,144	24,730,830	25,143,390
Temporary Help	11.6	-	-	(1,635,445)	806,446	806,446
Overtime	-	-	-	(4,148,622)	2,112,499	2,112,499
Totals, Custody:	373.5	410.6	410.6	\$32,068,439	\$34,630,095	\$35,158,529
Custody - Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	104,427	104,427
Corr Sgt	2.1	3.4	3.4	5,675-6,892	284,844	290,159
Corr Ofcr	35.5	40.6	40.6	3,774-6,144	2,994,958	3,038,237
Temporary Help	0.8	-	-	(52,083)	4,073	4,073
Overtime	-	-	-	(554,250)	1,040,888	1,040,888
Totals, Custody - Hlth Care Access:	39.4	45.0	45.0	\$3,382,888	\$4,429,190	\$4,477,784
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.0	2.0	2.0	4,012-4,622	103,608	106,015
Ofc Techn - Typing	8.5	9.0	9.0	2,686-3,264	375,487	378,759
Ofc Svcs Supvr I - Typing	-	3.0	3.0	2,638-3,210	94,968	99,717
Totals, Custody - Support:	9.5	15.0	15.0	\$380,574	\$626,863	\$639,931
Totals, Custody-CVSP	422.4	470.6	470.6	\$35,831,901	\$39,686,148	\$40,276,244
<b>Inmate Support-CVSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	75,840	76,448
Asst Corr Food Mgr, DOC	0.7	1.0	1.0	4,306-5,143	53,392	56,060
Supvng Corr Cook, DOC	2.0	4.0	4.0	3,570-4,338	197,403	202,083
Heavy Truck Driver, CF	1.7	2.0	2.0	3,497-4,019	96,559	98,844
Materials & Stores Supvr I	0.2	4.0	4.0	3,128-3,939	150,144	157,652
Supvng Cook I	16.3	22.0	22.0	2,899-3,894	959,841	973,935
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	38,592	38,592
Temporary Help	0.2	-	-	(9,300)	-	-
Overtime	-	-	-	(346,889)	-	-
Totals, Food Svcs:	23.1	35.0	35.0	\$1,362,987	\$1,571,771	\$1,603,614
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,087	50,412
Materials & Stores Supvr I	3.6	4.0	4.0	3,128-3,939	189,205	191,077
Overtime	-	-	-	(5,035)	-	-
Totals, Clothing:	4.6	5.0	5.0	\$214,162	\$239,292	\$241,489
Medical Services-Adult:						
Chief Physician & Surgeon, CF	0.3	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, CF (Internal Medicine)	4.2	5.8	5.8	18,612-21,715	1,632,273	1,632,273
Pharmacist I	1.0	1.8	1.8	9,246-10,193	211,078	215,516
Supvng Registered Nurse III , CF	0.8	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II , CF	8.1	9.5	9.5	7,828-10,488	1,018,107	1,032,259
Pub Hlth Nurse II	0.5	-	-	7,433-9,959	-	-
Registered Nurse, CF	25.6	26.2	26.2	7,285-9,296	2,516,503	2,556,228
Nurse Instructor	0.7	1.0	1.0	7,260-9,728	103,737	106,083
Pub Hlth Nurse I	0.4	1.0	1.0	6,964-9,331	94,218	98,902
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,400-5,348	190,658	193,619
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	66,912	66,912

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Licensed Voc Nurse	17.3	20.0	20.0	3,878-4,777	952,693	959,157
Hlth Recd Techn II - Supvr	1.8	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	1.0	1.0	1.0	3,658-4,652	55,752	55,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	56,532	56,532
Hlth Recd Techn I	4.9	4.0	4.0	3,367-3,680	167,203	171,246
Materials & Stores Supvr I	0.1	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	1.9	3.2	3.2	2,992-3,639	125,916	130,034
Med - Secty	0.7	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	0.4	2.0	2.0	2,817-4,446	84,724	85,608
Ofc Techn - Typing	12.3	19.0	19.0	2,686-3,264	706,359	722,994
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,240
Ofc Asst - Gen	-	5.0	5.0	2,280-2,770	138,672	143,613
Lab Asst	1.0	1.5	1.5	2,153-2,807	46,276	48,486
Temporary Help	0.5	-	-	(101,795)	937	937
Overtime	-	-	-	(634,800)	-	-
Totals, Medical Services-Adult:	90.4	114.0	114.0	\$7,557,942	\$8,835,271	\$8,962,100
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	273,337	286,879
Dentist, CF	4.3	3.2	3.2	15,183-22,907	770,824	770,824
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	88,976	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	72,888	72,888
Dental Hygienist, CF	0.8	0.6	0.6	4,736-6,834	47,026	49,258
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	70,632	70,632
Dental Asst, CF	11.0	10.5	10.5	2,828-5,079	477,080	488,527
Ofc Techn - Typing	4.2	7.0	7.0	2,686-3,264	259,934	264,770
Temporary Help	0.1	-	-	(59,628)	50,715	50,715
Overtime	-	-	-	(20,620)	-	-
Totals, Dental:	24.4	25.3	25.3	\$2,172,425	\$2,111,412	\$2,144,181
Plant Opers:						
Fire Chief, CF	0.1	-	-	6,089-7,402	-	-
Chief Engr I, CF	2.0	3.0	3.0	5,970	219,720	223,302
Corr Plant Mgr II	0.4	1.0	1.0	5,679-6,853	68,148	71,555
Water & Sewage Plant Supvr, CF	5.5	7.0	7.0	5,415	467,922	471,171
Stationary Engr, CF	5.6	11.0	11.0	5,415	729,815	746,060
Corr Plant Supvr	0.7	1.0	1.0	5,051-6,098	75,576	75,576
Supvr Of Bldg Trades, CF	0.7	2.0	2.0	4,621-5,320	119,292	122,065
Plumber III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	66,240	66,240
Plumber II, CF	1.8	3.0	3.0	4,402-5,079	171,537	176,819
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	1.6	3.0	3.0	4,402-5,079	169,070	174,351
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	3.4	8.0	8.0	4,207-4,852	436,049	449,549
Painter II, CF	2.0	2.0	2.0	4,201-4,844	121,056	121,056
Carpenter II, CF	2.3	3.0	3.0	4,201-4,844	171,501	174,022
Heavy Equipt Mechanic, CF	0.1	-	-	4,106-4,732	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	114,255	116,832
Lead Groundskeeper I, CF	0.1	-	-	3,497-4,411	-	-
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Lead Groundskeeper, CF	1.9	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	56,103	56,824
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	38,520	40,107
Overtime	-	-	-	(187,290)	-	-
Totals, Plant Opers:	33.2	57.0	57.0	\$2,109,508	\$3,377,244	\$3,455,591
Fire & Life Safety:						
Fire Chief, CF	0.9	1.0	1.0	6,089-7,402	76,716	80,479
Fire Capt, CI	3.4	5.0	5.0	4,416-6,144	343,193	348,493
Hazardous Materials Spec	-	1.0	1.0	3,077-4,966	36,924	38,770
Temporary Help	1.2	-	-	(217,955)	154,770	154,770
Totals, Fire & Life Safety:	5.5	7.0	7.0	\$522,916	\$611,603	\$622,511
Mailroom:						
Ofc Techn - Typing	1.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	0.7	3.0	3.0	2,638-3,210	102,500	107,018
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	36,312	36,312
Totals, Mailroom:	3.0	5.0	5.0	\$104,293	\$170,468	\$176,569
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	89,448	89,448
Temporary Help	0.6	-	-	(49,719)	-	-
Overtime	-	-	-	(22,752)	-	-
Totals, Community Partnership:	1.6	1.0	1.0	\$155,497	\$89,448	\$89,448
Mental:						
Staff Psychiatrist, Corrs & Rehab	0.3	1.0	1.0	19,052-23,496	228,624	240,055
Chief Psychologist	-	1.0	1.0	11,391-11,798	136,692	143,527
Psychologist - Clinical, CF	2.7	4.0	4.0	8,400-9,377	432,510	440,070
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	60,396	63,296
Ofc Techn - Typing	1.5	3.0	3.0	2,686-3,264	103,632	106,856
Temporary Help	-	-	-	(1,492)	1,492	1,492
Overtime	-	-	-	(698)	-	-
Totals, Mental:	5.0	11.0	11.0	\$464,458	\$1,034,998	\$1,070,531
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,858	66,960	66,960
Psych Techn (Safety)	3.5	2.6	2.6	4,700-5,419	160,643	168,680
Totals, Mental Hlth Nursing:	4.5	3.6	3.6	\$270,089	\$227,603	\$235,640
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	110,508	110,508
Corr Counselor II - Supvr	3.1	4.0	4.0	7,187-8,731	392,967	406,434
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,527	209,388	213,667
Corr Counselor I	13.0	16.0	16.0	5,033-7,772	1,409,537	1,423,404
Temporary Help	1.3	-	-	(201,919)	85,782	85,782
Overtime	-	-	-	(11,323)	-	-
Totals, Corr Counselors:	20.4	23.0	23.0	\$1,930,558	\$2,208,182	\$2,239,796
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	72,792	72,792
Corr Case Recds Supvr	1.7	2.0	2.0	4,237-5,096	122,866	126,333
Supvng Case Recds Tech	1.0	2.0	2.0	3,101-3,770	82,452	84,313
Corr Case Recds Analyst	8.8	11.0	11.0	2,817-4,446	556,295	560,137

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Case Recds Tech	12.6	17.0	17.0	2,394-3,369	646,281	654,998
Temporary Help	1.9	-	-	(88,551)	6,204	6,204
Overtime	-	-	-	(10,377)	-	-
Totals, Recds:	27.0	33.0	33.0	\$1,211,597	\$1,486,889	\$1,504,776
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.0	2.0	2.0	6,686-8,527	191,490	195,502
Staff Svcs Analyst - Gen	0.4	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Totals, Litigation & Inmate Appeals:	1.8	4.0	4.0	\$132,357	\$256,950	\$264,237
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	58,071	60,855
Jewish Chaplain	0.1	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	63,720	63,720
Totals, Religion:	2.1	3.0	3.0	\$112,886	\$168,519	\$173,639
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	2.1	4.0	4.0	4,106-4,732	217,246	222,174
Auto Mechanic, CF	0.6	2.0	2.0	3,660-4,213	90,240	94,632
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	56,681	56,681
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-4,019	50,968	50,968
Materials & Stores Supvr I	4.7	8.0	8.0	3,128-3,939	349,049	356,552
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,264	36,324	37,924
Totals, Garage & Warehouse:	11.1	19.0	19.0	\$537,396	\$916,524	\$937,467
Totals, Inmate Support-CVSP	257.7	345.9	345.9	\$18,859,072	\$23,306,173	\$23,721,590
<b>Inmate Employment and Training-CVSP</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	106,572	106,572
Supvr Of Aad Inst, CF	0.2	1.0	1.0	6,191-7,903	74,292	78,007
TV Spec	0.7	1.0	1.0	4,400-5,348	66,576	66,576
Teacher, High School Educ, CF	7.4	11.0	11.0	4,390-9,101	860,762	868,670
Teacher, Elementary Educ, CF	4.9	5.0	5.0	4,390-9,101	456,560	456,560
Teacher, High School - Phys Educ	0.4	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	0.6	1.0	1.0	4,312-5,776	54,144	56,736
Librarian, CF	-	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	1.6	3.0	3.0	2,771-3,369	123,468	125,131
Ofc Techn - Typing	1.2	2.0	2.0	2,686-3,264	78,360	79,972
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	38,685	38,685
Teaching Asst	-	1.0	1.0	2,312-2,810	27,744	29,131
Temporary Help	-	-	-	(1,881)	948	948
Overtime	-	-	-	(584)	-	-
Totals, Education:	19.0	29.0	29.0	\$1,450,623	\$1,987,890	\$2,011,756
Vocational Education - Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	6,191-7,903	97,236	97,236
Voc Instructor - Welding	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor - Refrigeration	0.8	1.0	1.0	4,390-9,101	91,956	91,956
Voc Instructor - Plumbing	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor - Ofc Technologists	2.0	3.0	3.0	4,390-9,101	236,592	239,226



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Voc Instructor - Masonry	0.5	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor - Electronics	1.0	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor - Elec Work	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Auto Repair	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor - Auto Mechanics	1.0	1.0	1.0	4,390-9,101	82,940	82,940
Totals, Vocational Education - Adult:	9.3	13.0	13.0	\$811,402	\$1,065,486	\$1,073,388
Totals, Inmate Employment and Training-CVSP	28.3	42.0	42.0	\$2,262,025	\$3,053,376	\$3,085,144
<b>Administrative Svcs-CVSP</b>						
Admin:						
Warden	0.3	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	126,924	126,924
Corr Administrator, DOC	3.0	3.0	3.0	8,848-9,756	364,296	364,296
Facility Capt, AI	3.6	4.0	4.0	8,238-9,082	436,848	441,714
Corr Bus Mgr II	0.8	-	-	6,911-7,617	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,628
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	151,848	151,848
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	70,512	70,512
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	52,824	53,684
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,400-5,348	427,363	439,296
Warehouse Mgr II, CF	0.1	-	-	4,201-5,067	-	-
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I - Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Sr Pers Spec	0.7	1.0	1.0	3,658-4,446	46,496	48,692
Pers Supvr I	0.8	1.0	1.0	3,658-4,446	55,224	55,752
Prop Controller II	0.4	1.0	1.0	3,618-4,396	45,816	47,988
Heavy Truck Driver, CF	0.1	-	-	3,497-4,019	-	-
Truck Driver, CF	0.1	-	-	3,338-3,843	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	50,352	50,352
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Ofc Techn - Typing	4.2	2.0	2.0	2,686-3,264	82,409	83,649
Ofc Svcs Supvr I - Typing	-	5.0	5.0	2,638-3,210	158,280	166,195
Pers Spec	4.0	5.0	5.0	2,602-4,067	213,968	217,015
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,708	44,782	44,782
Overtime	-	-	-	(20,168)	-	-
Totals, Admin:	31.4	40.0	40.0	\$2,071,136	\$2,619,710	\$2,662,597
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I (Supvr)	1.0	-	-	3,017-3,588	-	-
Accountant I - Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Acctg Techn	1.5	-	-	2,638-3,209	-	-
Acct Clk II	2.2	-	-	2,364-2,876	-	-
Temporary Help	2.6	-	-	(306,167)	160,592	160,592
Totals, Acctg:	7.3	6.0	6.0	\$468,667	\$420,428	\$433,420
Totals, Administrative Svcs - CVSP	38.7	48.4	48.4	\$2,539,803	\$3,148,829	\$3,210,143

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>747.1</b>	<b>906.9</b>	<b>906.9</b>	<b>\$59,492,800</b>	<b>\$69,194,526</b>	<b>\$70,293,121</b>
<i>Regular/Ongoing Positions</i>	<i>726.3</i>	<i>906.9</i>	<i>906.9</i>	<i>50,803,457</i>	<i>64,769,180</i>	<i>65,867,775</i>
<i>Temporary Help</i>	<i>20.8</i>	-	-	<i>2,725,935</i>	<i>1,271,959</i>	<i>1,271,959</i>
<i>Overtime</i>	-	-	-	<i>5,963,408</i>	<i>3,153,387</i>	<i>3,153,387</i>
<b>IRONWOOD STATE PRISON (5355)</b>						
<b>Custody - ISP</b>						
Custody:						
Corr Lieut	23.6	26.8	26.8	\$6,389-7,762	\$2,601,399	\$2,628,281
Corr Sgt	56.6	62.6	62.6	5,675-6,892	5,437,664	5,482,997
Corr Ofcr	488.8	535.8	535.8	3,774-6,144	40,421,974	40,860,242
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	14.3	-	-	(1,708,342)	665,599	665,599
Overtime	-	-	-	(4,275,382)	2,632,400	2,632,400
Totals, Custody:	583.5	625.2	625.2	\$47,158,536	\$51,759,036	\$52,269,520
Custody - Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	98,929	100,363
Corr Sgt	1.7	4.8	4.8	5,675-6,892	386,201	401,191
Corr Ofcr	44.7	47.4	47.4	3,774-6,144	3,559,824	3,603,275
Overtime	-	-	-	(813,308)	1,316,684	1,316,684
Totals, Custody - Hlth Care Access:	47.4	53.2	53.2	\$4,132,422	\$5,361,638	\$5,421,513
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.0	2.0	2.0	4,012-4,622	103,608	106,015
Ofc Techn - Typing	10.7	10.0	10.0	2,686-3,264	429,299	429,299
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	1.7	3.0	3.0	2,324-2,826	96,715	98,035
Totals, Custody - Support:	13.4	17.0	17.0	\$529,502	\$714,078	\$722,028
Totals, Custody-ISP	644.3	695.4	695.4	\$51,820,460	\$57,834,752	\$58,413,060
<b>Inmate Support-ISP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	73,280	76,018
Asst Corr Food Mgr, DOC	-	1.0	1.0	4,306-5,143	51,672	54,256
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,570-4,338	215,027	215,133
Materials & Stores Supvr I	1.3	3.0	3.0	3,128-3,939	141,742	143,619
Supvng Cook I	18.9	22.0	22.0	2,899-3,894	1,020,072	1,025,183
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,264	39,588	39,588
Temporary Help	1.3	-	-	(54,113)	1,690	1,690
Overtime	-	-	-	(527,086)	-	-
Totals, Food Svcs:	27.2	32.0	32.0	\$1,733,745	\$1,543,070	\$1,555,486
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,812	52,812
Materials & Stores Supvr I	4.1	5.0	5.0	3,128-3,939	229,008	230,880
Overtime	-	-	-	(4,973)	-	-
Totals, Clothing:	5.1	6.0	6.0	\$240,624	\$281,820	\$283,692
Medical Services-Adult:						
Receiver's Med Exec (Safety)	0.7	1.0	1.0	20,000-34,340	305,700	320,988
Chief Physician & Surgeon, CF	0.5	-	-	19,263-20,333	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Physician & Surgeon, CF (Internal Medicine)	4.0	4.4	4.4	18,612-21,715	1,118,602	1,123,068
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	234,516	234,516
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	168,992	176,635
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-18,659	126,000	132,300
Pharmacy Svcs Mgr	0.4	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist II	0.6	-	-	10,170-10,679	-	-
Pharmacist I	1.3	2.3	2.3	9,246-10,193	255,190	261,836
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III, CF	0.8	-	-	8,174-10,953	-	-
Supvng Registered Nurse II, CF	9.2	8.5	8.5	7,828-10,488	941,695	948,561
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Pub Hlth Nurse II	0.4	-	-	7,433-9,959	-	-
Registered Nurse, CF	23.4	26.1	26.1	7,285-9,296	2,464,216	2,485,925
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.6	1.0	1.0	6,964-9,331	96,774	101,228
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	79,308	79,308
Sr Radiologic Technologist - Spec	0.8	-	-	4,949-5,595	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	72,888	72,888
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	262,855	263,339
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	66,912	66,912
Licensed Voc Nurse	25.4	27.0	27.0	3,878-4,777	1,368,473	1,372,408
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.5	1.0	1.0	3,658-4,652	44,994	47,244
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	44,364	46,464
Bldg Maint Worker, CF	0.3	1.0	1.0	3,497-4,019	41,964	44,062
Hlth Recd Techn I	5.7	4.0	4.0	3,367-3,680	178,473	178,505
Materials & Stores Supvr I	0.2	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,077
Pharmacy Techn	2.5	3.0	3.0	2,992-3,639	124,317	126,166
Supvng Cook I	0.8	-	-	2,899-3,894	-	-
Staff Svcs Analyst - Gen	0.7	1.0	1.0	2,817-4,446	49,968	52,112
Med Transcriber	0.7	-	-	2,751-3,354	-	-
Ofc Techn - Typing	14.9	21.0	21.0	2,686-3,264	773,760	795,032
Ofc Asst - Typing	0.2	4.3	4.3	2,324-2,826	123,953	128,457
Lab Asst	0.2	1.6	1.6	2,153-2,807	42,838	44,905
Temporary Help	2.0	-	-	(718,802)	33,590	33,590
Overtime	-	-	-	(1,351,583)	-	-
Totals, Medical Services-Adult:	112.2	126.2	126.2	\$10,726,131	\$9,655,371	\$9,775,220
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	292,236	292,236
Dentist, CF	5.1	5.2	5.2	15,183-22,907	1,282,843	1,325,100
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	72,889	72,889
Dental Hygienist, CF	1.4	2.0	2.0	4,736-6,834	135,041	141,671
Supvng Dentist Asst, CF	0.8	1.0	1.0	4,678-5,686	56,136	58,937
Dental Asst, CF	12.2	13.2	13.2	2,828-5,079	640,522	647,803
Ofc Techn - Typing	6.1	8.0	8.0	2,686-3,264	309,612	312,836
Temporary Help	-	-	-	(13,044)	13,044	13,044
Overtime	-	-	-	(19,001)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Dental:	28.6	32.4	32.4	\$2,561,245	\$2,892,011	\$2,954,205
Plant Opers:						
Chief Engr I, CF	0.8	1.0	1.0	5,970	74,040	74,040
Stationary Engr, CF	6.0	7.0	7.0	5,415	471,798	471,798
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	80,700	80,700
Corr Plant Supvr	0.2	1.0	1.0	5,051-6,098	60,612	63,643
Supvr Of Bldg Trades, CF	1.8	3.0	3.0	4,621-5,320	187,934	190,707
Plumber III, CF	0.7	1.0	1.0	4,613-5,320	63,384	63,384
Electrician III, CF	0.3	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	2.8	4.0	4.0	4,402-5,079	245,318	247,959
Painter III, CF	0.7	1.0	1.0	4,402-5,079	62,468	63,372
Electrician II, CF	3.9	4.0	4.0	4,402-5,079	251,032	251,032
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	7.3	8.0	8.0	4,207-4,852	464,906	469,950
Painter II, CF	2.0	2.0	2.0	4,201-4,844	121,056	121,056
Carpenter II, CF	3.0	4.0	4.0	4,201-4,844	229,596	232,117
Locksmith I, CF	0.2	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	2.0	3.0	3.0	3,580-4,748	161,731	163,879
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	40,056	42,059
Hazardous Materials Spec	0.1	-	-	3,077-4,966	-	-
Lead Groundskeeper, CF	2.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,218	53,218
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,568	41,568
Overtime	-	-	-	(25,027)	-	-
Totals, Plant Opers:	37.8	49.0	49.0	\$2,159,516	\$2,868,976	\$2,903,019
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Temporary Help	0.7	-	-	(81,682)	45,643	45,643
Totals, Fire & Life Safety:	0.7	1.0	1.0	\$81,682	\$99,679	\$102,381
Mailroom:						
Ofc Svcs Supvr I - Typing	0.7	-	-	2,638-3,210	-	-
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	2.9	3.0	3.0	2,324-2,826	106,392	106,392
Ofc Asst - Gen	0.5	1.0	1.0	2,280-2,770	32,690	33,205
Asst Clk	1.0	1.0	1.0	1,852-2,251	29,412	29,412
Totals, Mailroom:	5.1	6.0	6.0	\$159,188	\$200,150	\$202,248
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	1.0	-	-	(65,878)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$65,878	\$62,292	\$65,407
Mental:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	19,052-23,496	273,996	273,996
Chief Psychologist	0.8	1.0	1.0	11,391-11,798	140,762	141,576
Sr Psychologist, CF - Supvr	0.2	-	-	9,252-9,616	-	-
Psychologist - Clinical, CF	2.4	4.0	4.0	8,400-9,377	421,449	431,533
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	60,396	63,296
Ofc Techn - Typing	1.8	3.0	3.0	2,686-3,264	103,632	106,856

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	-	-	-	(2,025)	2,025	2,025
Overtime	-	-	-	(584)	-	-
Totals, Mental:	6.7	11.0	11.0	\$746,522	\$1,073,912	\$1,094,517
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, CF	5.0	5.0	5.0	7,285-9,296	508,899	508,899
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,858	66,960	66,960
Psych Techn (Safety)	0.3	2.6	2.6	4,700-5,419	146,640	153,972
Totals, Mental Hlth Nursing:	7.3	9.6	9.6	\$672,790	\$836,691	\$844,023
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	103,956	103,956
Corr Counselor II - Supvr	4.4	5.0	5.0	7,187-8,731	525,913	535,019
Corr Counselor II - Spec	1.0	2.0	2.0	6,686-8,527	192,486	196,498
Corr Counselor I	19.4	21.0	21.0	5,033-7,772	1,857,528	1,880,943
Temporary Help	0.9	-	-	(83,713)	-	-
Overtime	-	-	-	(24,345)	-	-
Totals, Corr Counselors:	26.7	29.0	29.0	\$2,370,184	\$2,679,884	\$2,716,416
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	72,792	72,792
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	127,233	127,233
Supvng Case Recds Tech	2.0	2.0	2.0	3,101-3,770	96,111	96,111
Corr Case Recds Analyst	11.8	13.0	13.0	2,817-4,446	695,340	702,029
Case Recds Tech	14.4	18.0	18.0	2,394-3,369	713,925	723,526
Temporary Help	1.3	-	-	(67,043)	6,894	6,894
Overtime	-	-	-	(31,354)	-	-
Totals, Recds:	32.5	36.0	36.0	\$1,488,384	\$1,712,295	\$1,728,585
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	2.0	2.0	2.0	6,686-8,527	187,296	191,308
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,218	53,218
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,264	39,863	41,568
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	31,038	32,358
Totals, Litigation & Inmate Appeals:	4.5	5.0	5.0	\$288,650	\$311,415	\$318,452
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	63,720	63,720
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	63,720	63,720
Catholic Chaplain	0.1	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion:	2.1	4.0	4.0	\$116,256	\$220,896	\$225,568
Garage & Warehouse:						
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	63,204	63,204
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-4,019	50,628	50,628
Materials & Stores Supvr I	5.8	7.0	7.0	3,128-3,939	333,144	335,021
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	43,848	43,848
Totals, Garage & Warehouse:	9.8	11.0	11.0	\$451,478	\$541,236	\$543,113
Totals, Inmate Support-ISP	307.3	359.2	359.2	\$23,862,273	\$24,979,699	\$25,312,332
<b>Inmate Employment and Training-ISP</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	106,258	106,572
Supvr Of Aad Inst, CF	0.2	1.0	1.0	6,191-7,903	74,292	78,007

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
TV Spec	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	12.4	21.0	21.0	4,390-9,101	1,514,261	1,532,778
Teacher, Elementary Educ, CF	2.2	2.0	2.0	4,390-9,101	151,185	153,825
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	101,955	101,955
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	71,712	71,712
Librarian, CF	0.5	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	2.0	4.0	4.0	2,771-3,369	150,720	153,746
Ofc Techn - Typing	1.7	2.0	2.0	2,686-3,264	83,016	83,016
Ofc Asst - Typing	0.3	1.0	1.0	2,324-2,826	27,888	29,285
Teaching Asst	0.4	1.0	1.0	2,312-2,810	27,744	29,131
Temporary Help	-	-	-	(5,693)	5,693	5,693
Overtime	-	-	-	(584)	-	-
Totals, Education:	23.5	37.0	37.0	\$1,707,136	\$2,426,000	\$2,459,351
Vocational Education - Adult:						
Supvr Of Voc Inst	0.8	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor - Welding	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Plumbing	-	1.0	1.0	4,390-9,101	52,680	55,320
Voc Instructor - Ofc Technologists	1.9	4.0	4.0	4,390-9,101	295,708	300,976
Voc Instructor - Masonry	1.0	2.0	2.0	4,390-9,101	147,854	150,488
Voc Instructor - Electronics	1.0	2.0	2.0	4,390-9,101	135,620	138,254
Voc Instructor - Carpentry	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor - Bldg Maint	0.9	1.0	1.0	4,390-9,101	80,135	80,135
Voc Instructor - Auto Repair	1.0	1.0	1.0	4,390-9,101	88,847	88,847
Voc Instructor - Auto Mechanics	0.7	2.0	2.0	4,390-9,101	120,152	122,786
Totals, Vocational Education - Adult:	8.3	16.0	16.0	\$706,044	\$1,163,686	\$1,182,130
Totals, Inmate Employment and Training-ISP	31.8	53.0	53.0	\$2,413,180	\$3,589,686	\$3,641,481
<b>Administrative Svcs-ISP</b>						
Admin:						
Warden	0.8	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	9,186-10,247	129,324	129,324
Corr Administrator, DOC	3.1	3.0	3.0	8,848-9,756	364,656	364,656
Facility Capt, AI	5.7	6.0	6.0	8,238-9,082	659,184	664,049
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	84,708	84,708
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	134,863	139,118
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	70,512	70,512
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	53,352	53,352
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	179,842	185,420
Pers Supvr II	0.3	1.0	1.0	4,025-4,892	50,700	53,115
Bus Svc Off I - Supvr	0.7	1.0	1.0	3,845-4,622	48,446	50,746
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	57,618	57,618
Pers Supvr I	1.3	2.0	2.0	3,658-4,446	103,760	106,644
Prop Controller II	1.0	1.0	1.0	3,618-4,396	55,152	55,152
Heavy Truck Driver, CF	0.1	-	-	3,497-4,019	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	50,463	50,463
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	4.4	5.0	5.0	2,817-4,446	254,120	258,306
Ofc Techn - Typing	5.5	4.0	4.0	2,686-3,264	166,713	168,325
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Pers Spec	6.2	7.0	7.0	2,602-4,067	323,731	325,656
Bus Svc Asst - Spec	0.6	1.0	1.0	2,495-3,708	36,048	37,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,283
Overtime	-	-	-	(10,809)	-	-
Totals, Admin:	39.7	46.0	46.0	\$2,540,624	\$3,043,500	\$3,079,880
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I - Spec	-	2.0	2.0	2,870-3,488	68,880	72,330
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Sr Acct Clk	2.0	-	-	2,638-3,209	-	-
Acctg Techn	1.6	-	-	2,638-3,209	-	-
Acct Clk II	0.4	-	-	2,364-2,876	-	-
Temporary Help	0.7	-	-	(58,189)	20,191	20,191
Totals, Acctg:	5.2	7.0	7.0	\$221,215	\$321,979	\$335,116
Totals, Administrative Svcs - ISP	44.9	53.0	53.0	\$2,761,839	\$3,365,479	\$3,414,996
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,028.3</b>	<b>1,160.6</b>	<b>1,160.6</b>	<b>\$80,857,752</b>	<b>\$89,769,615</b>	<b>\$90,781,869</b>
<i>Regular/Ongoing Positions</i>	<i>1,006.1</i>	<i>1,160.6</i>	<i>1,160.6</i>	<i>70,915,192</i>	<i>85,026,162</i>	<i>86,038,416</i>
<i>Temporary Help</i>	<i>22.2</i>	-	-	<i>2,858,524</i>	<i>794,369</i>	<i>794,369</i>
<i>Overtime</i>	-	-	-	<i>7,084,036</i>	<i>3,949,084</i>	<i>3,949,084</i>

**RICHARD J. DONOVAN CORRECTIONAL FACILITY  
(5357)**

**RC Recds - RJD**

Corr Counselor II - Supvr	1.5	-	-	\$7,187-8,731	-	-
Corr Counselor I	3.4	0.5	0.5	5,033-7,772	30,198	31,708
Corr Case Recds Mgr	0.1	-	-	4,866-5,866	-	-
Corr Case Recds Supvr	0.1	-	-	4,237-5,096	-	-
Supvng Case Recds Tech	0.1	-	-	3,101-3,770	-	-
Corr Case Recds Analyst	0.8	-	-	2,817-4,446	-	-
Case Recds Tech	2.3	-	-	2,394-3,369	-	-
Temporary Help	3.2	-	-	(155,477)	11,072	11,072
Totals, RC Recds - RJD	11.5	0.5	0.5	\$744,708	\$41,270	\$42,780

**Custody-RJD**

Custody:

Corr Administrator, DOC	0.4	-	-	8,848-9,756	-	-
Facility Capt, AI	0.5	-	-	8,238-9,082	-	-
Corr Lieut	24.5	27.2	27.2	6,389-7,762	2,598,159	2,624,275
Corr Sgt	64.3	69.4	69.4	5,675-6,892	5,787,135	5,894,172
Corr Ofcr	583.3	585.8	585.8	3,774-6,144	43,967,209	44,287,560
Support Svcs Asst (Interpreter)	0.5	-	-	3,603-4,113	-	-
Staff Svcs Analyst - Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn - Typing	2.2	-	-	2,686-3,264	-	-
Ofc Asst - Typing	1.1	-	-	2,324-2,826	-	-
Temporary Help	21.3	-	-	(3,612,564)	2,066,823	2,066,823
Overtime	-	-	-	(7,530,552)	4,052,333	4,052,333
Totals, Custody:	698.2	682.4	682.4	\$61,078,035	\$58,471,659	\$58,925,163

Custody - Hlth Care Access:

Corr Lieut	0.6	1.0	1.0	6,389-7,762	81,656	85,489
Corr Sgt	4.8	11.4	11.4	5,675-6,892	797,989	836,806
Corr Ofcr	41.5	118.8	118.8	3,774-6,144	8,010,862	8,347,011
Temporary Help	3.3	-	-	(225,313)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(5,307,974)	7,233,050	7,233,050
Totals, Custody - Hlth Care Access:	50.2	131.2	131.2	\$8,693,532	\$16,123,557	\$16,502,356
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	0.9	2.0	2.0	4,012-4,622	96,288	101,102
Support Svcs Asst (Interpreter)	0.5	1.0	1.0	3,603-4,113	73,236	75,398
Ofc Techn - Typing	6.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	15.0	15.0	2,638-3,210	474,840	498,582
Totals, Custody - Support:	7.7	19.0	19.0	\$314,651	\$697,164	\$730,522
Totals, Custody-RJD	756.1	832.6	832.6	\$70,086,218	\$75,292,380	\$76,158,041
<b>Inmate Support-RJD</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	68,892	72,099
Asst Corr Food Mgr, DOC	0.7	1.0	1.0	4,306-5,143	56,484	59,308
Supvng Corr Cook, DOC	1.0	4.0	4.0	3,570-4,338	184,690	191,205
Truck Driver, CF	0.1	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	4.1	3.0	3.0	3,128-3,939	132,072	133,949
Supvng Cook I	18.1	23.0	23.0	2,899-3,894	1,003,164	1,018,171
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Temporary Help	0.3	-	-	(144,169)	132,506	132,506
Overtime	-	-	-	(436,702)	-	-
Totals, Food Svcs:	25.3	33.0	33.0	\$1,712,142	\$1,609,464	\$1,640,477
Clothing:						
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	0.4	5.0	5.0	3,128-3,939	187,680	197,065
Temporary Help	0.1	-	-	(2,452)	-	-
Overtime	-	-	-	(1,413)	-	-
Totals, Clothing:	0.8	6.0	6.0	\$36,871	\$229,644	\$241,127
Medical Services-Adult:						
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-34,340	240,000	252,000
Chief Physician & Surgeon, CF	0.7	1.0	1.0	19,263-20,333	231,156	242,711
Physician & Surgeon, CF (Internal Medicine)	8.4	8.5	8.5	18,612-21,715	2,187,347	2,187,873
Physician & Surgeon, CF	1.9	2.0	2.0	18,612-21,715	495,096	495,096
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	154,464	160,692
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	137,976	144,876
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.5	5.0	5.0	9,246-10,193	588,852	599,951
Nurse Practitioner	1.9	1.5	1.5	9,064-10,329	179,064	179,064
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	8.0	8.5	8.5	7,828-10,488	943,160	956,044
Pub Hlth Nurse II	-	1.0	1.0	7,433-9,959	89,196	93,661
Registered Nurse, CF	32.3	44.6	44.6	7,285-9,296	4,253,101	4,336,271
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	91,476	96,048
Pub Hlth Nurse I	0.8	-	-	6,964-9,331	-	-
Corr Hlth Svcs Administrator II, CF	0.2	1.0	1.0	6,457-7,118	78,453	82,374
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Corr Hlth Svcs Administrator I, CF	0.7	-	-	5,312-6,409	-	-
Stds Compliance Coord	0.1	1.0	1.0	5,067-6,114	67,508	69,978
Sr Radiologic Technologist - Spec	0.9	1.0	1.0	4,949-5,595	59,388	62,355
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	69,714	70,488



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Radiologic Technologist	0.1	2.0	2.0	4,758-5,380	114,192	119,902
Supvng Clinical Lab Technologist	0.3	1.0	1.0	4,622-5,856	55,464	58,237
Clinical Lab Technologist, CF	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,400-5,348	237,239	243,121
Maint Mechanic, CF	1.0	-	-	4,207-4,852	-	-
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Licensed Voc Nurse	50.0	60.0	60.0	3,878-4,777	2,822,290	2,843,076
Hlth Recd Techn II - Supvr	1.6	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	1.4	1.0	1.0	3,658-4,652	53,352	53,352
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Hlth Recd Techn I	5.1	7.0	7.0	3,367-3,680	301,608	305,648
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	41,124	43,176
Pharmacy Techn	4.4	10.0	10.0	2,992-3,639	386,206	396,786
Supvng Cook I	2.9	3.2	3.2	2,899-3,894	138,670	139,018
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Med Transcriber	1.4	-	-	2,751-3,354	-	-
Ofc Techn - Typing	16.9	22.0	22.0	2,686-3,264	792,508	808,699
Ofc Svcs Supvr I - Typing	0.1	1.0	1.0	2,638-3,210	31,656	33,240
Sr Lab Asst, CF	-	1.0	1.0	2,495-3,031	29,940	31,437
Ofc Asst - Typing	6.0	8.0	8.0	2,324-2,826	265,115	266,665
Lab Asst	2.3	2.0	2.0	2,153-2,807	65,542	67,106
Temporary Help	10.8	-	-	(1,132,209)	401,855	401,855
Overtime	-	-	-	(2,089,677)	-	-
Totals, Medical Services-Adult:	175.5	211.3	211.3	\$15,552,478	\$16,162,536	\$16,410,763
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	5.7	6.0	6.0	15,183-22,907	1,528,973	1,542,624
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.0	2.0	2.0	4,736-6,834	116,298	122,115
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	13.5	15.0	15.0	2,828-5,079	742,092	749,260
Ofc Techn - Typing	8.6	9.0	9.0	2,686-3,264	332,596	341,378
Temporary Help	-	-	-	(54,355)	54,355	54,355
Overtime	-	-	-	(7,772)	-	-
Totals, Dental:	32.8	36.0	36.0	\$2,938,150	\$3,291,358	\$3,326,776
Plant Opers:						
Fire Chief, CF	0.4	-	-	6,089-7,402	-	-
Chief Engr I, CF	0.7	2.0	2.0	5,970	143,280	146,862
Stationary Engr, CF	9.4	13.0	13.0	5,415	851,086	860,833
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr Of Bldg Trades, CF	1.7	3.0	3.0	4,621-5,320	183,132	185,905
Plumber III, CF	0.3	1.0	1.0	4,613-5,320	55,356	58,124
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Fire Capt, CI	1.3	-	-	4,416-6,144	-	-
Plumber II, CF	3.1	4.0	4.0	4,402-5,079	236,868	239,509
Painter III, CF	0.5	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	3.6	4.0	4.0	4,402-5,079	243,792	243,792
Carpenter III, CF	0.1	1.0	1.0	4,402-5,079	52,824	55,465

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Maint Mechanic, CF	5.1	9.0	9.0	4,207-4,852	491,541	501,558
Painter II, CF	1.7	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	0.9	4.0	4.0	4,201-4,844	201,648	211,730
Locksmith I, CF	0.5	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	1.0	2.0	2.0	3,580-4,748	97,788	102,084
Lead Groundskeeper I, CF	0.1	-	-	3,497-4,411	-	-
Bldg Maint Worker, CF	0.1	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Groundskeeper, CF	1.7	3.0	3.0	2,929-3,505	112,356	115,870
Staff Svcs Analyst - Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Temporary Help	0.4	-	-	(25,302)	-	-
Overtime	-	-	-	(261,729)	-	-
Totals, Plant Opers:	36.7	57.0	57.0	\$2,414,052	\$3,264,607	\$3,328,055
Fire & Life Safety:						
Fire Chief, CF	0.6	1.0	1.0	6,089-7,402	84,636	88,042
Assoc Hazardous Materials Spec	0.6	1.0	1.0	4,503-5,995	71,940	71,940
Fire Capt, CI	1.7	4.0	4.0	4,416-6,144	288,464	291,114
Temporary Help	1.9	-	-	(132,675)	25,629	25,629
Totals, Fire & Life Safety:	4.8	6.0	6.0	\$342,416	\$470,669	\$476,725
Mailroom:						
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,638-3,210	126,624	132,956
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	0.8	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Mailroom:	0.8	6.0	6.0	\$27,335	\$192,192	\$200,107
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	65,958	69,260
Temporary Help	0.7	-	-	(22,973)	-	-
Overtime	-	-	-	(12,098)	-	-
Totals, Community Partnership:	1.7	1.0	1.0	\$94,981	\$65,958	\$69,260
Mental:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Staff Psychiatrist, Corrs & Rehab	8.4	15.0	15.0	19,052-23,496	3,764,445	3,869,895
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	5.0	5.0	5.0	9,252-9,616	576,960	576,960
Pharmacist I	0.9	-	-	9,246-10,193	-	-
Sr Psychologist, CF - Spec	3.2	5.0	5.0	8,416-9,845	556,635	573,138
Psychologist - Clinical, CF	41.1	39.5	39.5	8,400-9,377	4,439,005	4,439,353
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	81,612	85,693
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	13.4	20.5	20.5	5,971-7,595	1,632,752	1,671,742
Recr Therapist	9.9	15.5	15.5	5,679-6,685	1,143,467	1,172,562
Hlth Prog Spec I	1.3	2.6	2.6	4,833-5,874	152,484	160,115
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Hlth Recd Techn I	1.2	-	-	3,367-3,680	-	-
Ofc Svcs Supvr II - Gen	0.4	1.0	1.0	3,101-3,770	37,212	39,073
Ofc Techn - Typing	11.0	21.0	21.0	2,686-3,264	718,168	744,280

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	-	-	-	(556,394)	556,394	556,394
Overtime	-	-	-	(10,898)	-	-
Totals, Mental:	98.8	131.1	131.1	\$10,983,241	\$14,387,702	\$14,628,482
Mental Hlth Nursing:						
Supvng Registered Nurse II , CF	2.9	3.0	3.0	7,828-10,488	332,891	340,500
Registered Nurse, CF	11.6	13.4	13.4	7,285-9,296	1,344,089	1,350,208
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Sr Psych Tech (Safety)	1.5	2.0	2.0	5,184-5,858	135,098	135,098
Psych Techn (Safety)	20.8	41.0	41.0	4,700-5,419	2,430,019	2,487,345
Totals, Mental Hlth Nursing:	37.8	60.4	60.4	\$2,818,947	\$4,328,822	\$4,399,875
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II - Supvr	3.5	5.0	5.0	7,187-8,731	520,904	525,212
Corr Counselor II - Spec	3.8	2.0	2.0	6,686-8,527	228,082	228,082
Corr Counselor I	20.8	24.5	24.5	5,033-7,772	2,229,257	2,242,562
Overtime	-	-	-	(10,606)	-	-
Totals, Corr Counselors:	29.1	32.5	32.5	\$2,691,135	\$3,086,350	\$3,103,964
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304
Supvng Case Recds Tech	2.2	3.0	3.0	3,101-3,770	127,692	129,553
Corr Case Recds Analyst	9.5	12.0	12.0	2,817-4,446	562,032	568,796
Case Recds Tech	15.2	20.5	20.5	2,394-3,369	735,099	745,922
Overtime	-	-	-	(6,950)	-	-
Totals, Recds:	29.9	38.5	38.5	\$1,343,106	\$1,617,519	\$1,636,967
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	3.0	3.0	6,686-8,527	240,696	252,731
Staff Svcs Analyst - Gen	0.5	1.0	1.0	2,817-4,446	48,276	50,688
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Temporary Help	1.0	-	-	(277,868)	187,555	187,555
Totals, Litigation & Inmate Appeals:	1.6	6.0	6.0	\$305,204	\$539,839	\$557,452
Leisure Time Activities:						
Teacher, High School - Phys Educ	0.5	-	-	4,390-9,101	-	-
Totals, Leisure Time Activities:	0.5	-	-	\$41,262	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Native American Spiritual Lead	0.8	1.0	1.0	3,894-5,110	48,483	50,904
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Jewish Chaplain	0.2	0.5	0.5	3,894-5,110	23,364	24,532
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	46,728	49,068
Temporary Help	-	-	-	(51,506)	51,506	51,506
Totals, Religion:	4.0	4.5	4.5	\$282,338	\$300,521	\$306,450
Garage & Warehouse:						
Equipt Maint Supvr, CF	-	1.0	1.0	4,973-5,467	59,676	62,660
Warehouse Mgr II, CF	-	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,471
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Prop Controller II	0.3	-	-	3,618-4,396	-	-
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	50,460	52,388

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Heavy Truck Driver, CF	0.3	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	0.9	7.0	7.0	3,128-3,939	262,752	275,890
Ofc Techn - Typing	0.2	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Garage & Warehouse:	2.0	15.0	15.0	\$90,511	\$639,384	\$670,759
Totals, Inmate Support-RJD	482.1	644.3	644.3	\$41,674,169	\$50,186,565	\$50,997,240
<b>Inmate Employment and Training-RJD</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	-	2.0	2.0	6,191-7,903	148,584	156,014
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	13.8	24.0	24.0	4,390-9,101	1,907,621	1,933,961
Teacher, High School - Phys Educ	0.5	1.0	1.0	4,390-9,101	95,174	95,174
Teacher - Emotion/Learning Hdcp	-	1.0	1.0	4,390-9,101	52,680	55,320
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	2.0	2.0	3,925-5,262	110,244	112,599
Library Tech Asst (Safety)	1.7	4.0	4.0	2,771-3,369	149,640	152,971
Ofc Techn - Typing	1.8	2.0	2.0	2,686-3,264	78,806	78,806
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	0.8	3.0	3.0	2,312-2,810	91,296	94,175
Temporary Help	-	-	-	(15,853)	15,853	15,853
Overtime	-	-	-	(5,542)	-	-
Totals, Education:	23.3	43.0	43.0	\$1,833,522	\$2,921,470	\$2,966,445
Vocational Education - Adult:						
Voc Instructor - Welding	1.0	3.0	3.0	4,390-9,101	175,192	180,460
Voc Instructor - Refrigeration	0.5	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor - Ofc Technologists	-	3.0	3.0	4,390-9,101	158,040	165,942
Voc Instructor - Mach Shop	1.0	1.0	1.0	4,390-9,101	95,174	95,174
Voc Instructor - Electronics	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Carpentry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Vocational Education - Adult:	2.5	11.0	11.0	\$201,396	\$681,620	\$702,692
Totals, Inmate Employment and Training-RJD	25.8	54.0	54.0	\$2,034,918	\$3,603,090	\$3,669,137
<b>Administrative Svcs-RJD</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	4.5	5.0	5.0	8,848-9,756	588,960	589,815
Facility Capt, AI	4.8	6.0	6.0	8,238-9,082	653,136	658,079
Corr Counselor II - Spec	1.0	-	-	6,686-8,527	-	-
Chief Engr I, CF	0.2	-	-	5,970	-	-
Corr Bus Mgr I	0.4	1.0	1.0	5,685-6,859	68,220	71,628
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	134,472	137,519
Sr Acctg Off - Supvr	0.5	-	-	4,622-5,576	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Hazardous Materials Spec	0.4	-	-	4,503-5,995	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,400-5,348	298,128	303,408
Warehouse Mgr II, CF	1.0	-	-	4,201-5,067	-	-
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,732	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pers Supvr II	0.2	1.0	1.0	4,025-4,892	48,376	50,788
Bus Svc Off I - Supvr	0.6	1.0	1.0	3,845-4,622	46,140	48,447
Auto Mechanic, CF	0.7	-	-	3,660-4,213	-	-
Sr Pers Spec	1.4	2.0	2.0	3,658-4,446	97,263	99,459
Pers Supvr I	1.9	2.0	2.0	3,658-4,446	106,359	107,063
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,429
Prop Controller I	0.1	-	-	3,158-3,836	-	-
Materials & Stores Supvr I	4.5	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	2.9	3.0	3.0	2,817-4,446	135,956	140,090
Ofc Techn - Typing	5.7	9.0	9.0	2,686-3,264	303,960	315,244
Acctg Techn	0.5	-	-	2,638-3,209	-	-
Pers Spec	5.7	8.0	8.0	2,602-4,067	317,031	323,887
Bus Svc Asst - Spec	0.3	1.0	1.0	2,495-3,708	29,940	31,437
Pers Techn I	0.1	-	-	2,408-3,426	-	-
Ofc Asst - Typing	0.7	-	-	2,324-2,826	-	-
Temporary Help	2.9	-	-	(271,426)	106,943	106,943
Overtime	-	-	-	(143,727)	-	-
Totals, Admin:	51.6	52.0	52.0	\$3,481,765	\$3,376,832	\$3,438,052
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
RJD - Ed Case Recd Reception Ctr:						
Corr Case Recds Analyst	0.6	-	-	2,817-4,446	-	-
Temporary Help	3.2	-	-	(149,770)	11,242	11,242
Totals, RJD - Ed Case Recd Reception Ctr:	3.8	-	-	\$181,421	\$11,242	\$11,242
Acctg:						
Sr Acctg Off - Supvr	0.5	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	0.1	1.0	1.0	3,841-4,670	46,092	48,397
Accountant Trainee	0.3	2.0	2.0	3,240-3,751	77,760	81,648
Accountant I (Supvr)	0.3	-	-	3,017-3,588	-	-
Accountant I - Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	0.6	-	-	2,638-3,209	-	-
Acct Clk II	2.0	-	-	2,364-2,876	-	-
Ofc Asst - Typing	0.2	-	-	2,324-2,826	-	-
Totals, Acctg:	4.0	7.0	7.0	\$152,177	\$280,428	\$294,450
Totals, Administrative Svcs - RJD	59.4	61.4	61.4	\$3,815,363	\$3,777,193	\$3,857,870
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,334.9</b>	<b>1,592.8</b>	<b>1,592.8</b>	<b>\$118,355,376</b>	<b>\$132,900,498</b>	<b>\$134,725,067</b>
<i>Regular/Ongoing Positions</i>	<i>1,285.8</i>	<i>1,592.8</i>	<i>1,592.8</i>	<i>95,699,430</i>	<i>117,993,382</i>	<i>119,817,952</i>
<i>Temporary Help</i>	<i>49.1</i>	-	-	<i>6,830,306</i>	<i>3,621,733</i>	<i>3,621,733</i>
<i>Overtime</i>	-	-	-	<i>15,825,640</i>	<i>11,285,383</i>	<i>11,285,383</i>

## CALIFORNIA STATE PRISON - CORCORAN

(5358)

## Custody - COR

## Custody:

Corr Administrator, DOC	1.1	-	-	\$8,848-9,756	-	-
Facility Capt, AI	0.8	-	-	8,238-9,082	-	-
Corr Lieut	31.0	36.0	36.0	6,389-7,762	3,395,454	3,440,938

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Sgt	86.9	51.0	51.0	5,675-6,892	4,434,552	4,497,738
Corr Ofcr	848.2	968.6	968.6	3,774-6,144	70,341,221	71,170,761
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Ofc Asst - Gen	0.1	-	-	2,280-2,770	-	-
Temporary Help	10.8	-	-	(3,047,449)	2,075,420	2,075,420
Overtime	-	-	-	-	5,345,332	5,345,332
Totals, Custody:	979.1	1,055.6	1,055.6	\$72,924,764	\$85,591,979	\$86,530,189
Custody - Hlth Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sgt	-	12.0	12.0	5,675-6,892	948,672	996,108
Corr Ofcr	150.0	164.6	164.6	3,774-6,144	12,120,451	12,232,405
Temporary Help	0.8	-	-	(151,619)	93,377	93,377
Overtime	-	-	-	-	3,740,310	3,740,310
Totals, Custody - Hlth Care Access:	150.8	177.6	177.6	\$10,754,581	\$16,979,478	\$17,142,701
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.8	2.0	2.0	4,012-4,622	110,928	110,928
Corr Ofcr	0.9	-	-	3,774-6,144	-	-
Ofc Techn - Typing	9.7	10.0	10.0	2,686-3,264	400,116	400,800
Ofc Asst - Typing	8.0	9.0	9.0	2,324-2,826	311,616	311,860
Totals, Custody - Support:	20.4	22.0	22.0	\$789,210	\$875,460	\$879,028
Totals, Custody-COR	1,150.3	1,255.2	1,255.2	\$84,468,555	\$103,446,917	\$104,551,917
<b>Inmate Support-COR</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	4.1	5.0	5.0	3,570-4,338	238,702	248,030
Materials & Stores Supvr I	4.2	6.0	6.0	3,128-3,939	253,860	260,033
Supvng Cook I	17.6	26.8	26.8	2,899-3,894	1,061,083	1,086,032
Ofc Techn - Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,285
Temporary Help	0.2	-	-	(30,257)	21,802	21,802
Totals, Food Svcs:	28.7	40.8	40.8	\$1,315,032	\$1,742,787	\$1,784,634
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	49,827	50,412
Materials & Stores Supvr I	3.7	6.0	6.0	3,128-3,939	242,496	249,994
Totals, Clothing:	4.6	7.0	7.0	\$205,751	\$292,323	\$300,406
Medical Services-Adult:						
Receiver's Med Exec (Safety)	0.4	1.0	1.0	20,000-34,340	240,000	252,000
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	10.9	12.0	12.0	18,612-21,715	3,100,244	3,111,935
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	147,840	155,232
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-18,659	128,351	134,772
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	4.0	4.6	4.6	9,246-10,193	544,215	547,547
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	108,768	114,207
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III, CF	4.0	3.0	3.0	8,174-10,953	349,692	352,188
Supvng Registered Nurse II, CF	7.9	10.0	10.0	7,828-10,488	1,082,264	1,097,240

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pub Hlth Nurse II	0.4	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, CF	68.7	59.6	59.6	7,285-9,296	5,874,909	5,898,410
Nurse Instructor	0.8	1.0	1.0	7,260-9,728	102,760	105,888
Surgical Nurse II , CF	0.1	1.0	1.0	7,178-9,619	86,136	90,443
Pub Hlth Nurse I	1.5	-	-	6,964-9,331	-	-
Surgical Nurse I , CF	4.2	5.0	5.0	6,740-9,030	474,048	478,092
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	0.3	1.0	1.0	6,173-7,838	74,076	77,780
Clinical Soc Worker, CF, Safety	1.9	3.0	3.0	5,971-7,595	214,956	225,704
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	72,352	73,368
Sr Radiologic Technologist - Spec	0.8	0.5	0.5	4,949-5,595	29,694	31,178
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Supvng Clinical Lab Technologist	0.3	1.0	1.0	4,622-5,856	70,272	70,272
Med Recd Director	0.7	1.0	1.0	4,467-5,430	55,388	58,160
Clinical Lab Technologist, CF	2.0	2.0	2.0	4,409-5,360	117,168	117,168
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,400-5,348	306,924	315,844
Sr Clinical Lab Technologist	1.8	1.0	1.0	4,211-5,897	64,512	64,512
Clinical Dietician	-	1.0	1.0	4,193-5,352	50,316	52,832
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	68.8	94.4	94.4	3,878-4,777	4,704,618	4,728,228
Hlth Recd Techn II - Supvr	1.8	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	50,808	51,897
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	7.2	8.1	8.1	3,367-3,680	353,564	355,786
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,077
Pharmacy Techn	5.5	8.3	8.3	2,992-3,639	346,076	348,209
Supvng Cook I	2.5	3.0	3.0	2,899-3,894	111,888	115,368
Med - Secty	1.5	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn - Typing	23.0	26.0	26.0	2,686-3,264	987,069	996,450
Custodian Supvr II,CF	1.0	1.0	1.0	2,507-3,050	36,588	36,600
Ofc Asst - Typing	4.5	4.7	4.7	2,324-2,826	140,519	144,157
Ofc Asst - Gen	1.0	1.0	1.0	2,280-2,770	27,360	28,730
Lead Custodian, CF	-	1.0	1.0	2,252-2,737	27,024	28,375
Lab Asst	1.0	5.0	5.0	2,153-2,807	139,824	145,060
Custodian, CF	7.0	7.0	7.0	2,098-2,549	215,484	217,284
Temporary Help	4.9	-	-	(634,937)	144,577	144,577
Overtime	-	-	-	(4,328,130)	-	-
Totals, Medical Services-Adult:	262.4	292.2	292.2	\$24,435,277	\$21,804,440	\$21,998,490
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	5.7	8.0	8.0	15,183-22,907	1,688,741	1,742,059
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,392	70,488
Dental Hygienist, CF	1.0	2.0	2.0	4,736-6,834	132,448	139,070

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	14.6	17.0	17.0	2,828-5,079	831,944	835,107
Ofc Techn - Typing	5.3	8.0	8.0	2,686-3,264	292,536	297,368
Temporary Help	-	-	-	(226,718)	224,154	224,154
Totals, Dental:	30.6	39.0	39.0	\$2,908,597	\$3,686,771	\$3,754,802
Plant Opers:						
Chief Engr I, CF	2.1	4.0	4.0	5,970	286,560	293,724
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	1.7	3.0	3.0	5,415	194,994	198,243
Stationary Engr, CF	14.6	19.0	19.0	5,415	1,240,706	1,253,702
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	60,612	63,648
Supvr Of Bldg Trades, CF	1.0	3.0	3.0	4,621-5,320	174,744	180,290
Plumber III, CF	0.8	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	0.7	1.0	1.0	4,613-5,320	63,840	63,840
Fire Capt, CI	0.1	-	-	4,416-6,144	-	-
Plumber II, CF	2.6	6.0	6.0	4,402-5,079	327,468	340,672
Painter III, CF	0.4	1.0	1.0	4,402-5,079	52,824	55,464
Electrician II, CF	4.4	6.0	6.0	4,402-5,079	349,440	354,722
Carpenter III, CF	0.7	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	7.9	12.0	12.0	4,207-4,852	636,768	656,944
Painter II, CF	2.5	3.0	3.0	4,201-4,844	174,384	174,384
Carpenter II, CF	3.6	6.0	6.0	4,201-4,844	317,904	327,986
Locksmith I, CF	0.1	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	0.9	1.0	1.0	3,828-4,614	55,368	55,368
Electronics Techn, CF	2.0	3.0	3.0	3,580-4,748	156,912	159,060
Bldg Maint Worker, CF	0.6	1.0	1.0	3,497-4,019	41,964	44,064
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	3.2	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,622
Staff Svcs Analyst - Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	30.9	-	-	(3,555,614)	-	-
Totals, Plant Opers:	85.6	80.0	80.0	\$6,696,925	\$4,624,220	\$4,718,873
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	88,824	88,824
Assoc Hazardous Materials Spec	0.2	1.0	1.0	4,503-5,995	54,036	56,738
Fire Capt, CI	3.8	5.0	5.0	4,416-6,144	337,594	346,576
Temporary Help	1.0	-	-	(138,206)	77,959	77,959
Totals, Fire & Life Safety:	6.0	7.0	7.0	\$488,922	\$558,413	\$570,097
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Svcs Supvr I - Typing	0.9	7.0	7.0	2,638-3,210	221,592	232,672
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Ofc Asst - Gen	3.8	-	-	2,280-2,770	-	-
Totals, Mailroom:	5.8	9.0	9.0	\$200,646	\$290,784	\$305,324
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	79,524	83,496
Temporary Help	1.0	-	-	(38,072)	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Community Partnership:	2.0	1.0	1.0	\$110,305	\$79,524	\$83,496
Mental:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-25,720	269,328	282,792
Staff Psychiatrist, Corrs & Rehab	3.2	10.0	10.0	19,052-23,496	2,425,062	2,511,664
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	3.0	5.0	5.0	9,252-9,616	568,224	579,327
Pharmacist I	1.0	-	-	9,246-10,193	-	-
Sr Psychologist, CF - Spec	0.9	3.0	3.0	8,416-9,845	302,976	318,126
Psychologist - Clinical, CF	25.3	30.0	30.0	8,400-9,377	3,258,273	3,312,944
Supvng Psych Soc Worker I, CF	0.3	1.0	1.0	6,801-7,739	81,612	85,692
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	9.7	20.5	20.5	5,971-7,595	1,638,963	1,688,094
Recr Therapist	8.6	11.5	11.5	5,679-6,685	868,206	883,550
Hlth Prog Spec I	1.7	2.0	2.0	4,833-5,874	140,199	140,976
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	3,101-3,770	43,080	43,080
Pharmacy Techn	1.0	-	-	2,992-3,639	-	-
Ofc Techn - Typing	12.6	16.0	16.0	2,686-3,264	594,940	602,351
Temporary Help	2.4	-	-	(413,653)	160,186	160,186
Overtime	-	-	-	(270,660)	-	-
Totals, Mental:	72.7	104.5	104.5	\$7,239,682	\$10,733,201	\$11,002,963
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	4.8	4.0	4.0	7,828-10,488	459,768	459,768
Registered Nurse, CF	37.5	35.0	35.0	7,285-9,296	3,449,245	3,466,768
Sr Psych Tech (Safety)	2.5	2.0	2.0	5,184-5,858	145,632	146,278
Psych Techn (Safety)	30.8	56.5	56.5	4,700-5,419	3,387,702	3,450,284
Totals, Mental Hlth Nursing:	75.6	97.5	97.5	\$6,070,378	\$7,442,347	\$7,523,098
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II - Supvr	5.0	7.0	7.0	7,187-8,731	691,001	713,237
Corr Counselor II - Spec	5.0	6.0	6.0	6,686-8,527	581,091	593,904
Corr Counselor I	31.8	35.5	35.5	5,033-7,772	3,109,527	3,148,706
Corr Ofcr	0.1	-	-	3,774-6,144	-	-
Temporary Help	0.7	-	-	(402,806)	335,814	335,814
Totals, Corr Counselors:	43.6	49.5	49.5	\$4,142,734	\$4,825,541	\$4,899,769
Recds:						
Corr Case Recds Mgr	1.1	2.0	2.0	4,866-5,866	116,784	122,624
Corr Case Recds Supvr	2.9	4.0	4.0	4,237-5,096	221,438	230,984
Supvng Case Recds Tech	3.0	3.0	3.0	3,101-3,770	127,692	129,552
Corr Case Recds Analyst	13.2	15.0	15.0	2,817-4,446	728,218	737,940
Case Recds Tech	25.5	26.5	26.5	2,394-3,369	1,017,887	1,030,777
Temporary Help	-	-	-	(28,691)	28,691	28,691
Totals, Recds:	45.7	50.5	50.5	\$1,994,653	\$2,240,710	\$2,280,568
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.0	3.0	3.0	6,686-8,527	264,348	272,371
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Litigation & Inmate Appeals:	3.1	6.0	6.0	\$190,214	\$388,524	\$398,130
Religion:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Protestant Chaplain	0.1	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	59,166	61,040
Muslim Chaplain	0.3	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	49,680	52,161
Temporary Help	-	-	-	(5,668)	5,668	5,668
Totals, Religion:	2.4	4.0	4.0	\$122,952	\$207,970	\$216,997
Garage & Warehouse:						
Equipr Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	56,744	59,383
Heavy Equipr Mechanic, CF	1.0	2.0	2.0	4,106-4,732	106,056	108,520
Auto Mechanic, CF	0.9	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	0.1	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	3.9	8.0	8.0	3,128-3,939	318,786	330,999
Ofc Asst - Typing	0.1	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Garage & Warehouse:	8.0	15.0	15.0	\$398,117	\$673,622	\$693,036
Totals, Inmate Support-COR	676.8	803.0	803.0	\$56,520,185	\$59,591,177	\$60,530,684
<b>Inmate Employment and Training-COR</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	2.0	2.0	2.0	6,191-7,903	189,672	189,672
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	9.9	14.0	14.0	4,390-9,101	1,073,747	1,086,917
Teacher, Elementary Educ, CF	7.3	7.0	7.0	4,390-9,101	676,535	676,535
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	108,566	108,566
Teacher - Emotion/Learning Hdcp	0.7	-	-	4,390-9,101	-	-
Sr Librarian, CF	0.7	1.0	1.0	4,312-5,776	52,392	55,014
Librarian, CF	0.3	2.0	2.0	3,925-5,262	94,200	98,910
Library Tech Asst (Safety)	1.8	4.0	4.0	2,771-3,369	145,439	150,468
Ofc Techn - Typing	1.3	2.0	2.0	2,686-3,264	71,400	73,012
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	0.5	1.0	1.0	2,312-2,810	27,852	29,245
Temporary Help	0.1	-	-	(3,435)	591	591
Totals, Education:	28.6	37.0	37.0	\$2,264,064	\$2,642,654	\$2,671,190
Vocational Education - Adult:						
Voc Instructor - Welding	0.7	1.0	1.0	4,390-9,101	76,965	76,965
Voc Instructor - Ofc Technologists	2.0	3.0	3.0	4,390-9,101	218,452	221,086
Voc Instructor - Mach Shop	0.3	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Electronics	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Totals, Vocational Education - Adult:	4.0	6.0	6.0	\$317,820	\$442,706	\$447,974
Totals, Inmate Employment and Training-COR	32.6	43.0	43.0	\$2,581,884	\$3,085,360	\$3,119,164
<b>Administrative Svcs-COR</b>						
Admin:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	2.0	2.0	9,186-10,247	234,756	240,264
Corr Administrator, DOC	2.7	7.0	7.0	8,848-9,756	782,340	806,593
Facility Capt, AI	5.7	8.0	8.0	8,238-9,082	808,776	843,224
Corr Bus Mgr II	0.1	-	-	6,911-7,617	-	-
Corr Bus Mgr I	0.7	1.0	1.0	5,685-6,859	81,980	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	146,594	147,048
Sr Acctg Off - Supvr	0.1	-	-	4,622-5,576	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Hazardous Materials Spec	0.3	-	-	4,503-5,995	-	-
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	57,288	60,156
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,400-5,348	374,164	376,972
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	61,104	61,104
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,622	51,096	53,654
Sr Pers Spec	1.3	2.0	2.0	3,658-4,446	101,048	103,243
Pers Supvr I	1.8	3.0	3.0	3,658-4,446	136,488	143,075
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Auto Equipt Opr I, CF	0.1	-	-	3,338-3,843	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	0.3	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	3.4	2.0	2.0	2,817-4,446	87,156	88,848
Ofc Techn - Typing	4.8	3.0	3.0	2,686-3,264	117,504	117,504
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,638-3,210	126,624	132,956
Acctg Techn	0.4	-	-	2,638-3,209	-	-
Pers Spec	10.8	12.0	12.0	2,602-4,067	559,530	565,667
Bus Svc Asst - Spec	0.7	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst - Typing	2.3	2.0	2.0	2,324-2,826	68,352	68,378
Ofc Asst - Gen	0.2	-	-	2,280-2,770	-	-
Totals, Admin:	49.3	62.0	62.0	\$2,926,251	\$4,136,020	\$4,232,214
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	0.1	3.0	3.0	4,622-5,576	166,392	174,712
Acctg Off - Spec	-	1.0	1.0	3,841-4,670	46,092	48,397
Accountant I - Spec	1.0	3.0	3.0	2,870-3,488	103,320	108,486
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Acct Clk II	3.7	-	-	2,364-2,876	-	-
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	3.3	-	-	(226,359)	37,791	37,791
Totals, Acctg:	9.4	8.0	8.0	\$442,993	\$385,251	\$402,625
Totals, Administrative Svcs - COR	58.7	72.4	72.4	\$3,369,244	\$4,629,962	\$4,748,965
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,918.4</b>	<b>2,173.6</b>	<b>2,173.6</b>	<b>\$146,939,868</b>	<b>\$170,753,416</b>	<b>\$172,950,730</b>
<i>Regular/Ongoing Positions</i>	<i>1,862.3</i>	<i>2,173.6</i>	<i>2,173.6</i>	<i>133,437,594</i>	<i>158,461,744</i>	<i>160,659,058</i>
<i>Temporary Help</i>	<i>56.1</i>	-	-	<i>8,903,483</i>	<i>3,206,030</i>	<i>3,206,030</i>
<i>Overtime</i>	-	-	-	<i>4,598,790</i>	<i>9,085,642</i>	<i>9,085,642</i>

## PELICAN BAY STATE PRISON

(5359)

## Custody - PBSP

## Custody:

Corr Administrator, DOC	0.1	-	-	\$8,848-9,756	-	-
Facility Capt, AI	0.3	-	-	8,238-9,082	-	-
Corr Counselor II - Spec	0.1	-	-	6,686-8,527	-	-
Corr Lieut	26.2	31.6	31.6	6,389-7,762	2,969,207	3,013,824
Corr Sgt	76.3	88.4	88.4	5,675-6,892	7,398,086	7,459,156
Corr Ofcr	668.0	744.4	744.4	3,774-6,144	53,948,880	54,672,055

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst - Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	13.2	-	-	(2,198,703)	1,260,546	1,260,546
Overtime	-	-	-	(12,956,775)	6,354,049	6,354,049
Totals, Custody:	784.6	864.4	864.4	\$70,723,738	\$71,930,768	\$72,759,630
Custody - Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	96,246	96,246
Corr Sgt	4.9	9.6	9.6	5,675-6,892	786,142	808,917
Corr Ofcr	72.5	120.4	120.4	3,774-6,144	8,477,942	8,699,386
Temporary Help	0.4	-	-	(62,645)	36,079	36,079
Overtime	-	-	-	(293,162)	373,115	373,115
Totals, Custody - Hlth Care Access:	78.8	131.0	131.0	\$5,874,920	\$9,769,524	\$10,013,743
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.0	2.0	2.0	4,012-4,622	103,608	106,015
Ofc Techn - Typing	13.3	14.0	14.0	2,686-3,264	540,694	543,987
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Totals, Custody - Support:	14.3	19.0	19.0	\$551,506	\$760,414	\$771,920
Totals, Custody-PBSP	877.7	1,014.4	1,014.4	\$77,150,164	\$82,460,706	\$83,545,293
<b>Inmate Support-PBSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	0.7	1.0	1.0	5,075-6,171	60,900	63,945
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	3.1	5.0	5.0	3,570-4,338	240,449	247,774
Truck Driver, CF	0.1	-	-	3,338-3,843	-	-
Auto Equipt Opr I, CF	0.1	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	1.9	3.0	3.0	3,128-3,939	141,804	141,804
Supvng Cook I	20.4	24.8	24.8	2,899-3,894	1,019,219	1,039,158
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.5	-	-	(93,114)	30,753	30,753
Overtime	-	-	-	(177,033)	-	-
Totals, Food Svcs:	29.8	35.8	35.8	\$1,491,523	\$1,594,009	\$1,624,318
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.3	5.0	5.0	3,128-3,939	200,424	210,441
Overtime	-	-	-	(5)	-	-
Totals, Clothing:	4.1	6.0	6.0	\$173,022	\$250,836	\$260,853
Medical Services-Adult:						
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-34,340	240,000	252,000
Chief Med - Off, CF	0.7	-	-	19,938-21,044	-	-
Physician & Surgeon, CF (Internal Medicine)	3.1	4.0	4.0	18,612-21,715	994,564	1,005,202
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	162,624	163,020
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	145,908	153,204
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.0	2.0	2.0	9,246-10,193	223,792	223,792
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	125,340	125,340
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II , CF	7.7	8.5	8.5	7,828-10,488	955,957	963,791
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Registered Nurse, CF	39.4	42.8	42.8	7,285-9,296	4,113,748	4,160,547
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator II, CF	0.1	1.0	1.0	6,457-7,118	78,130	82,036
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr II - Supvr	0.8	-	-	5,576-6,727	-	-
Hlth Prog Mgr II	0.8	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Hlth Prog Mgr I	0.7	-	-	5,079-6,127	-	-
Stds Compliance Coord	0.3	1.0	1.0	5,067-6,114	61,929	65,028
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	58,238	61,154
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	56,644	59,476
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	19.6	23.1	23.1	3,878-4,777	1,162,404	1,169,617
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II - Spec	0.5	-	-	3,700-4,044	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,002	52,377
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Bldg Maint Worker, CF	0.9	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	2.6	4.0	4.0	3,367-3,680	172,884	174,904
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	44,972	46,744
Pharmacy Techn	2.8	4.0	4.0	2,992-3,639	161,427	165,114
Supvng Cook I	5.0	6.3	6.3	2,899-3,894	265,416	269,429
Staff Svcs Analyst - Gen	5.0	6.0	6.0	2,817-4,446	252,208	261,074
Hlth Analyst	2.0	2.0	2.0	2,817-4,446	84,622	86,314
Ofc Techn - Typing	8.7	18.0	18.0	2,686-3,264	617,452	641,705
Ofc Svcs Supvr I - Typing	1.0	1.0	1.0	2,638-3,210	37,347	37,347
Ofc Asst - Gen	4.6	4.4	4.4	2,280-2,770	127,498	132,376
Lead Custodian, CF	1.0	1.0	1.0	2,252-2,737	32,316	33,700
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,684	33,684
Temporary Help	5.2	-	-	(705,460)	173,721	173,721
Overtime	-	-	-	(837,132)	-	-
Totals, Medical Services-Adult:	131.6	151.1	151.1	\$11,097,336	\$11,472,483	\$11,640,671
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	4.5	5.0	5.0	15,183-22,907	1,201,842	1,209,209
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.0	1.5	1.5	4,736-6,834	96,422	101,243
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	13.6	15.0	15.0	2,828-5,079	726,404	737,702
Ofc Techn - Typing	3.5	6.0	6.0	2,686-3,264	207,264	213,708
Temporary Help	-	-	-	(59,550)	59,550	59,550
Totals, Dental:	26.6	31.5	31.5	\$2,419,496	\$2,808,526	\$2,838,456
Plant Opers:						
Chief Engr I, CF	0.8	2.0	2.0	5,970	143,280	150,444
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,586	82,236
Water & Sewage Plant Supvr, CF	5.4	6.0	6.0	5,415	389,880	409,374
Stationary Engr, CF	7.6	11.0	11.0	5,415	714,780	724,527

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr Of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,320	182,232	185,905
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	0.8	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	4.0	4.0	4.0	4,402-5,079	244,992	244,992
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	3.9	4.0	4.0	4,402-5,079	235,668	238,308
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	56,715	59,547
Maint Mechanic, CF	7.6	9.0	9.0	4,207-4,852	500,796	508,360
Painter II, CF	3.8	4.0	4.0	4,201-4,844	232,512	232,512
Carpenter II, CF	2.8	4.0	4.0	4,201-4,844	224,796	227,317
Supvng Groundskeeper II, CF	0.1	1.0	1.0	3,828-4,614	46,536	48,833
Electronics Techn, CF	2.8	3.0	3.0	3,580-4,748	170,212	170,928
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	0.7	1.0	1.0	3,338-3,843	46,116	46,116
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,715
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	9.6	-	-	(566,789)	-	-
Overtime	-	-	-	(53,105)	-	-
Totals, Plant Opers:	58.9	64.0	64.0	\$3,507,565	\$3,780,629	\$3,847,296
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	96,225	96,225
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Fire Capt, CI	4.0	4.0	4.0	4,416-6,144	302,896	306,092
Temporary Help	1.5	-	-	(168,600)	89,896	89,896
Totals, Fire & Life Safety:	7.5	6.0	6.0	\$610,794	\$554,285	\$557,481
Mailroom:						
Materials & Stores Supvr I	0.1	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Svcs Supvr I - Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst - Gen	4.1	5.0	5.0	2,280-2,770	160,320	161,688
Totals, Mailroom:	5.2	7.0	7.0	\$169,128	\$237,012	\$240,257
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	75,130	78,892
Temporary Help	0.5	-	-	(31,728)	-	-
Overtime	-	-	-	(12,604)	-	-
Totals, Community Partnership:	1.5	1.0	1.0	\$112,575	\$75,130	\$78,892
Mental:						
Chief Psychiatrist, Corrs & Rehab	0.4	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corrs & Rehab	2.8	5.0	5.0	19,052-23,496	1,256,646	1,291,685
Chief Psychologist	1.5	2.0	2.0	11,391-11,798	277,047	285,104
Sr Psychologist, CF - Supvr	3.3	4.0	4.0	9,252-9,616	457,200	462,754
Sr Psychologist, CF - Spec	-	3.5	3.5	8,416-9,845	353,472	371,147
Psychologist - Clinical, CF	16.1	24.0	24.0	8,400-9,377	2,471,696	2,527,028
Corr Counselor II - Spec	1.0	-	-	6,686-8,527	-	-
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	6.5	8.0	8.0	5,971-7,595	641,518	653,235
Recr Therapist	3.0	7.6	7.6	5,679-6,685	546,520	562,192
Hlth Prog Spec I	0.3	1.0	1.0	4,833-5,874	57,996	60,896

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	0.3	0.5	0.5	4,400-5,348	26,400	27,720
Ofc Svcs Supvr II - Gen	1.0	1.0	1.0	3,101-3,770	43,080	43,080
Ofc Techn - Typing	5.8	8.0	8.0	2,686-3,264	297,662	300,886
Temporary Help	0.9	-	-	(428,738)	321,499	321,499
Overtime	-	-	-	(196,802)	-	-
Totals, Mental:	42.9	66.6	66.6	\$4,814,634	\$7,084,720	\$7,257,909
Mental Hlth Nursing:						
Nurse Practitioner	0.2	1.0	1.0	9,064-10,329	108,768	114,206
Supvng Registered Nurse II , CF	2.0	2.0	2.0	7,828-10,488	229,195	229,195
Registered Nurse, CF	6.3	6.0	6.0	7,285-9,296	592,849	607,051
Unit Supvr (Safety)	0.9	1.0	1.0	6,853-7,227	82,236	86,346
Sr Psych Tech (Safety)	2.8	2.0	2.0	5,184-5,858	143,017	144,108
Psych Techn (Safety)	22.8	29.1	29.1	4,700-5,419	1,652,988	1,678,806
Licensed Voc Nurse	1.0	1.0	1.0	3,878-4,777	51,931	51,931
Totals, Mental Hlth Nursing:	36.0	42.1	42.1	\$2,458,630	\$2,860,985	\$2,911,644
Corr Counselors:						
Facility Capt, AI	0.3	-	-	8,238-9,082	-	-
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II - Supvr	4.2	6.5	6.5	7,187-8,731	638,008	654,151
Corr Counselor II - Spec	4.6	7.0	7.0	6,686-8,527	632,579	651,168
Corr Counselor I	20.8	23.5	23.5	5,033-7,772	1,945,474	1,988,790
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	0.6	-	-	(408,368)	361,522	361,522
Overtime	-	-	-	(2,707)	-	-
Totals, Corr Counselors:	30.6	38.0	38.0	\$3,010,231	\$3,665,218	\$3,747,649
Recds:						
Corr Counselor III	0.3	-	-	7,303-8,879	-	-
Corr Counselor II - Spec	0.1	-	-	6,686-8,527	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304
Supvng Case Recds Tech	2.0	2.0	2.0	3,101-3,770	86,095	88,062
Corr Case Recds Analyst	8.5	10.0	10.0	2,817-4,446	468,919	472,746
Case Recds Tech	11.2	14.0	14.0	2,394-3,369	506,476	510,962
Temporary Help	0.3	-	-	(15,117)	-	-
Overtime	-	-	-	(5,143)	-	-
Totals, Recds:	25.4	29.0	29.0	\$1,105,849	\$1,254,186	\$1,264,466
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	0.9	3.0	3.0	6,686-8,527	254,904	267,491
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst - Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Litigation & Inmate Appeals:	3.3	6.0	6.0	\$174,574	\$386,040	\$401,267
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	52,968	55,239
Native American Spiritual Lead	0.3	1.0	1.0	3,894-5,110	46,728	49,068
Muslim Chaplain	0.1	1.0	1.0	3,894-5,110	46,728	49,064
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	0.1	1.0	1.0	3,894-5,110	46,728	49,064
Temporary Help	-	-	-	(1,219)	1,219	1,219
Totals, Religion:	1.5	5.0	5.0	\$76,702	\$241,099	\$252,718

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Garage &amp; Warehouse:</b>						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	68,856	68,856
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	57,904	60,398
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,106-4,732	106,056	108,520
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.2	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, CF	0.7	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	4.7	7.0	7.0	3,128-3,939	302,928	308,613
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,264	41,448	41,448
Totals, Garage & Warehouse:	<u>10.3</u>	<u>15.0</u>	<u>15.0</u>	<u>\$499,296</u>	<u>\$719,752</u>	<u>\$732,591</u>
Totals, Inmate Support-PBSP	415.2	504.1	504.1	\$31,721,355	\$36,984,910	\$37,656,466
<b>Inmate Employment and Training-PBSP</b>						
<b>Education:</b>						
Supvr Of Corr Educ Progs	0.5	1.0	1.0	6,799-8,681	101,108	104,172
Supvr Of Aad Inst, CF	0.8	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	0.6	1.0	1.0	4,400-5,348	68,076	68,076
Teacher, High School Educ, CF	3.1	6.0	6.0	4,390-9,101	393,383	403,925
Teacher, Elementary Educ, CF	4.6	5.0	5.0	4,390-9,101	438,878	438,878
Teacher, High School - Phys Educ	0.2	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	0.5	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	1.8	3.0	3.0	2,771-3,369	116,388	118,051
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,826	27,888	29,282
Teaching Asst	0.1	-	-	2,312-2,810	-	-
Temporary Help	-	3.0	3.0	(9,169)	167,209	175,111
Overtime	-	-	-	(6,090)	-	-
Totals, Education:	<u>14.9</u>	<u>25.0</u>	<u>25.0</u>	<u>\$1,034,019</u>	<u>\$1,618,306</u>	<u>\$1,647,860</u>
<b>Vocational Education - Adult:</b>						
Voc Instructor - Ofc Technologists	0.5	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Vocational Education - Adult:	<u>0.5</u>	<u>1.0</u>	<u>1.0</u>	<u>\$28,755</u>	<u>\$52,680</u>	<u>\$55,314</u>
Totals, Inmate Employment and Training-PBSP	15.4	26.0	26.0	\$1,062,774	\$1,670,986	\$1,703,174
<b>Administrative Svcs-PBSP</b>						
<b>Admin:</b>						
Warden	0.8	1.0	1.0	10,759	130,668	130,668
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	127,644	127,644
Corr Administrator, DOC	3.2	5.0	5.0	8,848-9,756	556,272	574,136
Facility Capt, AI	5.8	7.0	7.0	8,238-9,082	750,288	761,487
Corr Counselor II - Spec	0.1	-	-	6,686-8,527	-	-
Corr Bus Mgr I	0.8	1.0	1.0	5,685-6,859	72,522	76,143
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	142,002	147,048
Equipt Maint Supvr, CF	0.1	-	-	4,973-5,467	-	-
Procurement & Svcs Off II, CF	0.3	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	53,352	53,352
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	313,327	317,231
Heavy Equipt Mechanic, CF	0.1	-	-	4,106-4,732	-	-
Pers Supvr II	0.4	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I - Supvr	0.7	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Pers Supvr I	1.7	2.0	2.0	3,658-4,446	109,568	111,504



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Prop Controller II	0.9	1.0	1.0	3,618-4,396	44,972	47,216
Auto Equipt Opr I, CF	0.1	-	-	3,338-3,843	-	-
Exec Asst	0.4	1.0	1.0	3,288-3,996	39,456	41,424
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	2.4	2.0	2.0	2,817-4,446	91,125	94,508
Ofc Techn - Typing	6.0	6.0	6.0	2,686-3,264	232,673	234,981
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Acctg Techn	0.1	-	-	2,638-3,209	-	-
Pers Spec	8.2	9.0	9.0	2,602-4,067	415,526	422,385
Bus Svc Asst - Spec	0.7	1.0	1.0	2,495-3,708	41,112	41,112
Mgmt Svcs Techn	0.1	-	-	2,495-3,426	-	-
Ofc Asst - Typing	0.3	1.0	1.0	2,324-2,826	27,888	29,285
Ofc Asst - Gen	0.1	-	-	2,280-2,770	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514	-	-
Temporary Help	0.2	-	-	(10,523)	-	-
Overtime	-	-	-	(6,948)	-	-
Totals, Admin:	43.5	52.0	52.0	\$2,692,559	\$3,426,687	\$3,496,770
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I (Supvr)	1.0	-	-	3,017-3,588	-	-
Accountant I - Spec	-	2.0	2.0	2,870-3,488	68,880	72,330
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,264	37,308	39,168
Acctg Techn	2.3	-	-	2,638-3,209	-	-
Acct Clk II	1.7	-	-	2,364-2,876	-	-
Temporary Help	0.9	-	-	(335,731)	281,154	281,154
Totals, Acctg:	6.4	7.0	7.0	\$528,782	\$581,082	\$596,079
Totals, Administrative Svcs - PBSP	49.9	61.4	61.4	\$3,221,341	\$4,116,460	\$4,206,975
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,358.2</b>	<b>1,605.9</b>	<b>1,605.9</b>	<b>\$113,155,634</b>	<b>\$125,233,062</b>	<b>\$127,111,908</b>
<i>Regular/Ongoing Positions</i>	<i>1,323.4</i>	<i>1,602.9</i>	<i>1,602.9</i>	<i>93,512,675</i>	<i>115,722,750</i>	<i>117,593,694</i>
<i>Temporary Help</i>	<i>34.8</i>	<i>3.0</i>	<i>3.0</i>	<i>5,095,453</i>	<i>2,783,148</i>	<i>2,791,050</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,547,506</i>	<i>6,727,164</i>	<i>6,727,164</i>

**CORRECTIONAL TRAINING FACILITY  
(5360)**

**Custody - CTF**

Custody:

Corr Lieut	26.5	30.6	30.6	\$6,389-7,762	\$3,014,141	\$3,043,860
Corr Sgt	64.4	71.5	71.5	5,675-6,892	6,200,521	6,252,209
Corr Ofcr	557.1	596.2	596.2	3,774-6,144	45,355,098	45,900,381
Supvng Cook I	0.1	-	-	2,899-3,894	-	-
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	56.3	-	-	(5,950,569)	1,860,376	1,860,376
Overtime	-	-	-	(4,548,516)	4,137,900	4,137,900
Totals, Custody:	704.5	698.3	698.3	\$59,025,344	\$60,568,036	\$61,194,726

Custody - Hlth Care Access:

Corr Lieut	1.0	1.0	1.0	6,389-7,762	104,393	104,393
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ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Sgt	3.9	5.8	5.8	5,675-6,892	510,455	517,132
Corr Ofcr	50.5	53.4	53.4	3,774-6,144	4,049,728	4,107,850
Temporary Help	2.4	-	-	(430,853)	258,392	258,392
Overtime	-	-	-	(1,750,102)	2,787,952	2,787,952
Totals, Custody - Hlth Care Access:	57.8	60.2	60.2	\$6,299,906	\$7,710,920	\$7,775,719
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.8	2.0	2.0	4,012-4,622	103,608	106,020
Corr Ofcr	0.1	-	-	3,774-6,144	-	-
Ofc Techn - Typing	9.7	7.0	7.0	2,686-3,264	266,984	271,664
Ofc Svcs Supvr I - Typing	-	6.0	6.0	2,638-3,210	189,936	199,434
Ofc Asst - Typing	0.4	3.0	3.0	2,324-2,826	85,590	89,876
Totals, Custody - Support:	12.0	19.0	19.0	\$472,453	\$698,918	\$722,434
Totals, Custody-CTF	774.3	777.5	777.5	\$65,797,703	\$68,977,874	\$69,692,880
<b>Inmate Support-CTF</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,306-5,143	125,832	125,832
Supvng Corr Cook, DOC	3.3	4.0	4.0	3,570-4,338	183,948	192,451
Materials & Stores Supvr I	1.2	3.0	3.0	3,128-3,939	120,606	124,268
Supvng Cook I	19.0	25.8	25.8	2,899-3,894	1,128,230	1,147,743
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	-	-	-	(140,359)	140,359	140,359
Overtime	-	-	-	(197,165)	-	-
Totals, Food Svcs:	27.4	36.8	36.8	\$1,552,919	\$1,818,159	\$1,849,837
Clothing:						
Materials & Stores Supvr II	1.1	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	5.3	6.0	6.0	3,128-3,939	277,180	281,590
Overtime	-	-	-	(3,604)	-	-
Totals, Clothing:	6.4	7.0	7.0	\$290,239	\$327,592	\$332,002
Medical Services-Adult:						
Receiver's Med Exec (Safety)	0.9	1.0	1.0	20,000-34,340	332,264	348,878
Chief Med - Off, CF	0.8	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	9.4	12.0	12.0	18,612-21,715	3,236,474	3,281,035
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	260,580	260,580
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	179,709	179,709
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	164,052	172,260
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	2.9	6.0	6.0	9,246-10,193	700,266	716,929
Physician Asst, CF	0.8	1.0	1.0	9,064-10,845	130,140	130,140
Supvng Registered Nurse III, CF	0.8	-	-	8,174-10,953	-	-
Supvng Registered Nurse II, CF	6.4	11.5	11.5	7,828-10,488	1,153,821	1,181,939
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Registered Nurse, CF	37.9	44.3	44.3	7,285-9,296	4,746,187	4,820,137
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	116,736	116,736
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	111,962	111,972
Corr Hlth Svcs Administrator I, CF	0.9	1.0	1.0	5,312-6,409	76,908	76,908
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.2	1.0	1.0	4,833-5,874	57,996	60,896

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Clinical Lab Technologist, CF	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	4.8	3.0	3.0	4,400-5,348	185,335	190,186
Licensed Voc Nurse	53.8	67.8	67.8	3,878-4,777	3,750,726	3,778,354
Hlth Recd Techn II - Supvr	1.6	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	1.0	1.0	1.0	3,658-4,652	52,719	53,352
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Hlth Recd Techn I	7.0	10.1	10.1	3,367-3,680	434,372	440,634
Materials & Stores Supvr I	1.1	1.0	1.0	3,128-3,939	38,940	40,884
Pharmacy Techn	3.0	10.0	10.0	2,992-3,639	378,082	390,438
Med - Secty	0.8	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	-	2.0	2.0	2,817-4,446	67,608	70,992
Ofc Techn - Typing	18.1	24.0	24.0	2,686-3,264	867,952	889,390
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	1.5	2.5	2.5	2,324-2,826	74,214	76,231
Ofc Asst - Gen	3.0	6.0	6.0	2,280-2,770	177,797	182,609
Lab Asst	1.0	4.3	4.3	2,153-2,807	119,259	125,014
Temporary Help	4.5	-	-	(637,243)	283,430	283,430
Overtime	-	-	-	(1,736,978)	-	-
Totals, Medical Services-Adult:	171.2	224.5	224.5	\$16,286,405	\$18,530,186	\$18,824,718
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	8.9	8.2	8.2	15,183-22,907	2,044,019	2,090,269
Hlth Prog Mgr III	0.2	1.0	1.0	6,779-7,474	82,026	86,128
Hlth Prog Mgr II	0.5	-	-	5,576-6,727	-	-
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	65,646	68,679
Dental Hygienist, CF	3.0	3.0	3.0	4,736-6,834	228,978	240,363
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	54,528	54,528
Dental Asst, CF	11.6	15.2	15.2	2,828-5,079	693,077	702,516
Ofc Techn - Typing	5.6	7.0	7.0	2,686-3,264	254,306	259,183
Temporary Help	0.5	-	-	(57,357)	14,405	14,405
Overtime	-	-	-	(2,613)	-	-
Totals, Dental:	33.8	38.4	38.4	\$3,497,116	\$3,793,853	\$3,872,939
Plant Opers:						
Chief Engr I, CF	1.7	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	0.3	4.0	4.0	5,415	259,920	272,916
Stationary Engr, CF	12.2	16.0	16.0	5,415	1,046,050	1,055,797
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	71,312	73,176
Supvr Of Bldg Trades, CF	2.1	3.0	3.0	4,621-5,320	183,132	185,905
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	0.7	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	6.0	6.0	6.0	4,402-5,079	359,964	362,604
Painter III, CF	1.2	1.0	1.0	4,402-5,079	56,157	58,914
Electrician II, CF	5.1	6.0	6.0	4,402-5,079	348,988	354,721
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	59,013	60,948
Maint Mechanic, CF	5.4	9.0	9.0	4,207-4,852	493,056	503,148
Painter II, CF	2.2	3.0	3.0	4,201-4,844	166,668	169,189
Carpenter II, CF	2.7	6.0	6.0	4,201-4,844	309,510	323,012

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Heavy Equip Mechanic, CF	0.1	-	-	4,106-4,732	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	-	3.0	3.0	3,580-4,748	128,880	135,324
Lead Groundskeeper I, CF	2.8	3.0	3.0	3,497-4,411	157,956	159,396
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	0.3	-	-	3,128-3,939	-	-
Groundskeeper, CF	-	1.0	1.0	2,929-3,505	35,148	36,905
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	8.8	-	-	(602,220)	97,167	97,167
Overtime	-	-	-	(274,417)	-	-
Totals, Plant Opers:	58.5	72.0	72.0	\$3,750,117	\$4,311,889	\$4,393,969
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	96,610	96,610
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Fire Capt, CI	4.7	5.0	5.0	4,416-6,144	388,231	391,123
Totals, Fire & Life Safety:	6.7	7.0	7.0	\$499,177	\$550,109	\$553,001
Mailroom:						
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Techn - Typing	0.2	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Svcs Supvr I - Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst - Typing	2.7	5.0	5.0	2,324-2,826	149,958	154,066
Ofc Asst - Gen	0.2	2.0	2.0	2,280-2,770	54,720	57,456
Totals, Mailroom:	4.9	10.0	10.0	\$168,086	\$322,758	\$331,185
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	62,292	65,412
Temporary Help	0.6	-	-	(45,943)	-	-
Overtime	-	-	-	(15,281)	-	-
Totals, Community Partnership:	1.6	1.0	1.0	\$140,559	\$62,292	\$65,412
Mental:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,383-24,083	288,996	288,996
Staff Psychiatrist, Corrs & Rehab	3.0	4.0	4.0	19,052-23,496	1,055,456	1,069,999
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Sr Psychologist, CF - Spec	1.5	2.0	2.0	8,416-9,845	233,940	236,280
Psychologist - Clinical, CF	8.8	9.5	9.5	8,400-9,377	1,014,210	1,017,102
Supvng Psych Soc Worker I, CF	0.3	-	-	6,801-7,739	-	-
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	1.5	8.0	8.0	5,971-7,595	582,960	609,832
Recr Therapist	-	0.5	0.5	5,679-6,685	34,074	35,778
Hlth Prog Spec I	1.7	2.0	2.0	4,833-5,874	140,976	140,976
Ofc Techn - Typing	6.2	7.0	7.0	2,686-3,264	267,085	268,852
Temporary Help	1.9	-	-	(231,882)	24,355	24,355
Totals, Mental:	27.9	38.0	38.0	\$3,131,095	\$4,113,196	\$4,174,023
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	0.9	1.0	1.0	5,184-5,858	66,960	66,960
Psych Techn (Safety)	6.8	6.0	6.0	4,700-5,419	350,472	352,296
Totals, Mental Hlth Nursing:	7.7	7.0	7.0	\$459,936	\$417,432	\$419,256
Corr Counselors:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	112,379	112,379
Corr Counselor II - Supvr	6.3	6.0	6.0	7,187-8,731	650,796	657,433
Corr Counselor II - Spec	4.7	2.0	2.0	6,686-8,527	227,942	227,942
Corr Counselor I	32.7	34.0	34.0	5,033-7,772	3,105,750	3,137,477
Ofc Techn - Typing	0.2	-	-	2,686-3,264	-	-
Temporary Help	2.6	-	-	(687,586)	451,842	451,842
Overtime	-	-	-	(5,927)	-	-
Totals, Corr Counselors:	47.5	43.0	43.0	\$4,795,014	\$4,548,708	\$4,587,073
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.7	4.0	4.0	4,237-5,096	231,028	236,062
Supvng Case Recds Tech	2.9	4.0	4.0	3,101-3,770	164,904	168,625
Corr Case Recds Analyst	14.8	22.0	22.0	2,817-4,446	984,270	1,001,910
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Case Recds Tech	19.4	30.5	30.5	2,394-3,369	1,091,821	1,109,279
Temporary Help	1.2	-	-	(101,756)	49,317	49,317
Overtime	-	-	-	(20,982)	-	-
Totals, Recds:	42.1	61.5	61.5	\$1,936,781	\$2,591,732	\$2,635,585
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	3.0	3.0	6,686-8,527	240,696	252,731
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	1.7	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,285
Totals, Litigation & Inmate Appeals:	2.7	6.0	6.0	\$115,529	\$361,104	\$374,536
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	53,580	56,061
Native American Spiritual Lead	0.2	1.0	1.0	3,894-5,110	50,628	52,964
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	64,660	65,220
Jewish Chaplain	0.4	0.5	0.5	3,894-5,110	23,364	24,534
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Overtime	-	-	-	(1,032)	-	-
Totals, Religion:	3.6	4.5	4.5	\$198,376	\$257,452	\$263,999
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, CF	1.0	4.0	4.0	4,106-4,732	197,088	206,940
Auto Mechanic, CF	1.1	2.0	2.0	3,660-4,213	87,840	92,232
Materials & Stores Supvr II	1.1	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	0.9	1.0	1.0	3,497-4,019	41,964	44,064
Materials & Stores Supvr I	6.4	7.0	7.0	3,128-3,939	319,419	325,779
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Garage & Warehouse:	12.5	18.0	18.0	\$596,061	\$846,339	\$872,724
Totals, Inmate Support-CTF	454.5	574.7	574.7	\$37,417,410	\$42,852,802	\$43,550,258
Inmate Employment and Training-CTF						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	2.0	2.0	2.0	6,191-7,903	189,672	189,672
TV Spec	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	15.7	20.0	20.0	4,390-9,101	1,544,765	1,555,307
Teacher, Elementary Educ, CF	9.2	10.0	10.0	4,390-9,101	749,833	755,101

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Teacher, High School - Phys Educ	2.5	3.0	3.0	4,390-9,101	226,885	229,519
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	2.0	2.0	3,925-5,262	104,579	109,813
Supvng Cook I	0.1	-	-	2,899-3,894	-	-
Library Tech Asst (Safety)	0.8	1.0	1.0	2,771-3,369	34,642	36,380
Ofc Techn - Typing	1.2	2.0	2.0	2,686-3,264	78,360	79,972
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,826	36,192	36,192
Teaching Asst	0.4	1.0	1.0	2,312-2,810	27,744	29,131
Temporary Help	0.3	-	-	(85,528)	59,196	59,196
Totals, Education:	36.4	45.0	45.0	\$2,838,560	\$3,289,528	\$3,317,943
Vocational Education - Adult:						
Supvr Of Voc Inst	0.2	1.0	1.0	6,191-7,903	74,292	78,007
Voc Instructor - Welding	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Small Engine Repair	0.1	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Refrigeration	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Plumbing	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Ofc Technologists	1.6	3.0	3.0	4,390-9,101	175,059	177,693
Voc Instructor - Masonry	0.2	2.0	2.0	4,390-9,101	105,360	110,628
Voc Instructor - Electronics	0.5	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Elec Work	1.0	1.0	1.0	4,390-9,101	85,503	85,503
Voc Instructor - Carpentry	0.6	1.0	1.0	4,390-9,101	52,680	55,320
Voc Instructor - Bldg Maint	0.5	2.0	2.0	4,390-9,101	127,190	129,824
Voc Instructor - Auto Repair	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Auto Mechanics	0.1	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Vocational Education - Adult:	4.8	17.0	17.0	\$317,037	\$988,844	\$1,024,173
Totals, Inmate Employment and Training-CTF	41.2	62.0	62.0	\$3,155,597	\$4,278,372	\$4,342,116
<b>Administrative Svcs-CTF</b>						
Admin:						
Warden	0.8	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	0.4	1.0	1.0	9,186-10,247	114,912	120,424
Corr Administrator, DOC	3.2	4.0	4.0	8,848-9,756	473,448	474,303
Facility Capt, AI	5.3	7.0	7.0	8,238-9,082	730,176	749,793
Corr Bus Mgr II	1.0	-	-	6,911-7,617	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	141,759	144,978
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,622-5,576	65,888	66,912
Labor Relations Analyst	0.1	1.0	1.0	4,402-5,350	53,082	53,352
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,348	243,862	247,968
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	61,104	61,104
Bus Svc Off I - Supvr	0.8	1.0	1.0	3,845-4,622	55,464	55,464
Corr Ofcr	0.6	-	-	3,774-6,144	-	-
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	111,574	111,574
Prop Controller II	0.9	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	0.2	-	-	3,497-4,201	-	-
Exec Asst	0.7	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	1.0	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	3.1	3.0	3.0	2,817-4,446	152,367	156,486
Ofc Techn - Typing	6.3	5.0	5.0	2,686-3,264	195,840	195,840
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pers Spec	7.3	8.0	8.0	2,602-4,067	355,831	363,872
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,708	43,497	44,496
Teletypewriter Opr	0.1	-	-	2,450-2,975	-	-
Ofc Asst - Typing	1.1	2.0	2.0	2,324-2,826	60,270	61,590
Temporary Help	0.1	-	-	(1,226)	-	-
Overtime	-	-	-	(32,062)	-	-
Totals, Admin:	44.6	50.0	50.0	\$2,753,972	\$3,267,674	\$3,325,306
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	3,774-6,144	113,220	118,881
Totals, IWL Casual Laborers:	-	2.5	2.5	-	\$113,220	\$118,881
Acctg:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Acctg Off - Spec	-	2.0	2.0	3,841-4,670	92,184	96,793
Accountant Trainee	0.3	1.0	1.0	3,240-3,751	38,880	40,824
Accountant I (Supvr)	1.0	-	-	3,017-3,588	-	-
Accountant I - Spec	1.0	2.0	2.0	2,870-3,488	76,296	78,018
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	0.7	-	-	2,638-3,209	-	-
Acct Clk II	1.3	-	-	2,364-2,876	-	-
Temporary Help	5.3	-	-	(448,822)	147,389	147,389
Totals, Acctg:	10.6	7.0	7.0	\$674,684	\$453,893	\$463,780
Custody:						
Corr Administrator, DOC	0.1	-	-	8,848-9,756	-	-
Facility Capt, AI	0.2	-	-	8,238-9,082	-	-
Totals, Custody:	0.3	-	-	\$27,244	-	-
Totals, Administrative Svcs - CTF	55.5	59.5	59.5	\$3,455,900	\$3,834,787	\$3,907,967
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,325.5</b>	<b>1,473.7</b>	<b>1,473.7</b>	<b>\$109,826,610</b>	<b>\$119,943,835</b>	<b>\$121,493,221</b>
<i>Regular/Ongoing Positions</i>	<i>1,241.0</i>	<i>1,473.7</i>	<i>1,473.7</i>	<i>91,816,587</i>	<i>109,631,755</i>	<i>111,181,141</i>
<i>Temporary Help</i>	<i>84.5</i>	<i>-</i>	<i>-</i>	<i>9,421,344</i>	<i>3,386,228</i>	<i>3,386,228</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,588,679</i>	<i>6,925,852</i>	<i>6,925,852</i>

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

<b>RC Records - CCWF</b>						
Corr Counselor I	0.1	-	-	\$5,033-7,772	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Supvng Case Recds Tech	1.0	1.0	1.0	3,101-3,770	45,240	45,240
Corr Case Recds Analyst	5.4	5.0	5.0	2,817-4,446	264,912	266,760
Case Recds Tech	5.7	10.0	10.0	2,394-3,369	357,480	363,229
Temporary Help	0.5	-	-	(52,785)	32,223	32,223
Overtime	-	-	-	(3,942)	-	-
Totals, RC Records-CCWF	14.7	18.0	18.0	\$721,476	\$831,399	\$838,996
<b>Custody-CCWF</b>						
Custody:						
Corr Lieut	21.8	25.8	25.8	6,389-7,762	2,412,256	2,450,433
Corr Sgt	46.9	54.2	54.2	5,675-6,892	4,519,024	4,569,948
Corr Ofcr	288.5	331.0	331.0	3,774-6,144	24,349,506	24,611,261
Ofc Asst - Typing	0.4	-	-	2,324-2,826	-	-
Temporary Help	7.8	-	-	(1,864,147)	1,303,457	1,303,457

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(5,365,695)	2,744,624	2,744,624
Totals, Custody:	365.4	411.0	411.0	\$33,818,466	\$35,328,866	\$35,679,723
Custody - Hlth Care Access:						
Corr Lieut	0.7	1.0	1.0	6,389-7,762	89,640	92,224
Corr Sgt	2.0	4.8	4.8	5,675-6,892	381,737	394,606
Corr Ofcr	58.2	65.0	65.0	3,774-6,144	4,734,203	4,790,449
Temporary Help	0.8	-	-	(146,770)	90,995	90,995
Overtime	-	-	-	(1,200,074)	2,042,638	2,042,638
Totals, Custody - Hlth Care Access:	61.7	70.8	70.8	\$5,715,513	\$7,339,213	\$7,410,912
Custody - Support:						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	54,030	56,727
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	110,928	110,928
Support Svcs Asst (Interpreter)	0.4	1.0	1.0	3,603-4,113	73,236	75,398
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn - Typing	10.9	14.0	14.0	2,686-3,264	526,368	532,814
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	2.1	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Custody - Support:	16.4	20.0	20.0	\$657,537	\$830,130	\$843,018
Totals, Custody-CCWF	443.5	501.8	501.8	\$40,191,516	\$43,498,210	\$43,933,653
<b>Inmate Support-CCWF</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	3.9	5.0	5.0	3,570-4,338	241,848	246,132
Materials & Stores Supvr I	2.7	3.0	3.0	3,128-3,939	141,804	141,804
Supvng Cook I	15.2	20.2	20.2	2,899-3,894	854,578	863,944
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Temporary Help	0.1	-	-	(27,072)	21,182	21,182
Overtime	-	-	-	(248,323)	-	-
Totals, Food Svcs:	23.9	31.2	31.2	\$1,354,957	\$1,426,836	\$1,442,069
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.2	5.0	5.0	3,128-3,939	216,876	220,630
Totals, Clothing:	4.2	6.0	6.0	\$194,436	\$267,288	\$271,042
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	277,680	291,564
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	6.5	5.6	5.6	18,612-21,715	1,279,100	1,277,908
Physician & Surgeon, CF	3.7	4.0	4.0	18,612-21,715	1,042,320	1,042,320
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	155,364	163,020
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,500-18,659	132,300	138,912
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.0	5.2	5.2	9,246-10,193	611,042	623,251
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II , CF	9.1	8.5	8.5	7,828-10,488	971,870	971,870
C.E.A. II	0.8	1.0	1.0	7,815-8,616	94,176	94,176
Pub Hlth Nurse II	0.3	1.0	1.0	7,433-9,959	106,260	108,408
Registered Nurse, CF	31.7	38.0	38.0	7,285-9,296	3,646,821	3,692,721
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pub Hlth Nurse I	0.6	-	-	6,964-9,331	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,300	85,416
Stds Compliance Coord	0.5	1.0	1.0	5,067-6,114	60,804	63,844
Sr Radiologic Technologist - Spec	0.2	-	-	4,949-5,595	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	0.3	2.0	2.0	4,758-5,380	157,056	163,469
Clinical Lab Technologist, CF	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,400-5,348	311,668	320,225
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	60,696	63,732
Clinical Dietician	-	0.3	0.3	4,193-5,352	15,095	15,850
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Licensed Voc Nurse	42.7	59.3	59.3	3,878-4,777	2,890,291	2,950,145
Hlth Recd Techn II - Supvr	1.8	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.8	1.0	1.0	3,658-4,652	45,726	48,012
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	52,056	52,056
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,064
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	5.5	3.9	3.9	3,367-3,680	170,126	170,126
Materials & Stores Supvr I	1.6	1.0	1.0	3,128-3,939	37,536	39,408
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,077
Sr Med Transcriber	0.7	-	-	3,078-3,740	-	-
Pharmacy Techn	4.8	12.3	12.3	2,992-3,639	528,926	531,393
Med - Secty	0.8	-	-	2,894-3,516	-	-
Med Transcriber	2.3	-	-	2,751-3,354	-	-
Ofc Techn - Typing	15.5	25.5	25.5	2,686-3,264	920,660	941,222
Cook Spec II, CF	0.1	-	-	2,659-3,233	-	-
Ofc Techn - Gen	0.7	-	-	2,638-3,209	-	-
Custodian Supvr II,CF	1.0	1.0	1.0	2,507-3,050	35,404	36,576
Sr Lab Asst, CF	-	1.0	1.0	2,495-3,031	29,940	31,440
Cook Spec I, CF	2.6	3.2	3.2	2,378-2,891	109,381	111,131
Ofc Asst - Typing	-	0.1	0.1	2,324-2,826	2,789	2,928
Ofc Asst - Gen	0.5	2.0	2.0	2,280-2,770	66,480	66,480
Lab Asst	2.2	5.0	5.0	2,153-2,807	153,924	158,100
Temporary Help	17.6	-	-	(1,933,228)	19,161	19,161
Overtime	-	-	-	(977,215)	-	-
Totals, Medical Services-Adult:	177.5	205.9	205.9	\$15,582,298	\$15,279,324	\$15,490,846
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	4.5	5.2	5.2	15,183-22,907	1,125,682	1,142,702
Hlth Prog Mgr III	0.5	1.0	1.0	6,779-7,474	82,704	86,840
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	1.0	1.5	1.5	4,736-6,834	92,815	97,456
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	67,962	68,232
Dental Asst, CF	10.2	12.2	12.2	2,828-5,079	604,056	612,535
Ofc Techn - Typing	4.7	6.0	6.0	2,686-3,264	224,507	227,820
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Temporary Help	-	-	-	(8,469)	8,469	8,469
Overtime	-	-	-	(64)	-	-
Totals, Dental:	23.9	29.9	29.9	\$2,310,895	\$2,596,975	\$2,636,417
Fire Prev:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Fire Capt, CI	0.1	-	-	4,416-6,144	-	-
Temporary Help	0.6	-	-	(82,577)	48,407	48,407
Totals, Fire Prev:	0.7	-	-	\$83,380	\$48,407	\$48,407
Plant Opers:						
Chief Engr I, CF	1.7	2.0	2.0	5,970	143,280	143,280
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415	259,920	272,916
Stationary Engr, CF	5.3	8.0	8.0	5,415	519,840	529,587
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	0.7	1.0	1.0	5,051-6,098	60,612	63,643
Supvr Of Bldg Trades, CF	1.6	2.0	2.0	4,621-5,320	110,904	116,449
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	1.9	4.0	4.0	4,402-5,079	227,544	232,826
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	2.5	4.0	4.0	4,402-5,079	235,668	238,309
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,262	63,772
Maint Mechanic, CF	5.7	8.0	8.0	4,207-4,852	450,312	455,360
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	3.0	4.0	4.0	4,201-4,844	224,796	227,317
Supvng Groundskeeper II, CF	0.4	1.0	1.0	3,828-4,614	45,936	48,228
Electronics Techn, CF	1.9	2.0	2.0	3,580-4,748	111,320	111,320
Bldg Maint Worker, CF	0.7	1.0	1.0	3,497-4,019	45,993	47,808
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Lead Groundskeeper, CF	2.5	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	141,468	148,540
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	42,024	42,053
Overtime	-	-	-	(49,786)	-	-
Totals, Plant Opers:	40.9	55.0	55.0	\$2,418,066	\$3,166,267	\$3,228,799
Fire & Life Safety:						
Fire Chief, CF	0.6	1.0	1.0	6,089-7,402	88,822	88,824
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	66,576	69,900
Fire Capt, CI	4.9	5.0	5.0	4,416-6,144	378,725	378,725
Totals, Fire & Life Safety:	6.5	7.0	7.0	\$471,467	\$534,123	\$537,449
Mailroom:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Svcs Supvr I - Gen	1.0	1.0	1.0	2,638-3,210	38,712	39,156
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Ofc Asst - Gen	2.2	4.0	4.0	2,280-2,770	121,200	123,936
Totals, Mailroom:	4.3	7.0	7.0	\$152,662	\$238,836	\$243,599
Community Partnership:						
Community Resources Mgr, CI	0.5	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	0.9	-	-	(62,244)	-	-
Overtime	-	-	-	(19,750)	-	-
Totals, Community Partnership:	1.4	1.0	1.0	\$118,418	\$62,292	\$65,407
Mental:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,383-24,083	288,996	288,996
Staff Psychiatrist, Corrs & Rehab	6.9	8.5	8.5	19,052-23,496	2,188,236	2,214,254
Chief Psychologist	0.8	2.0	2.0	11,391-11,798	278,268	285,103

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Psychologist, CF - Supvr	1.0	2.0	2.0	9,252-9,616	226,416	231,968
Sr Psychologist, CF - Spec	0.9	2.0	2.0	8,416-9,845	219,132	224,182
Psychologist - Clinical, CF	16.8	21.0	21.0	8,400-9,377	2,207,070	2,235,858
Supvng Psych Soc Worker I, CF	0.4	1.0	1.0	6,801-7,739	81,612	85,693
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	8.4	11.0	11.0	5,971-7,595	928,926	944,314
Recr Therapist	4.0	4.0	4.0	5,679-6,685	324,780	324,780
Hlth Prog Spec I	1.2	2.0	2.0	4,833-5,874	128,484	131,384
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,072
Ofc Techn - Typing	8.4	11.5	11.5	2,686-3,264	426,156	431,798
Temporary Help	0.1	-	-	(51,952)	44,212	44,212
Overtime	-	-	-	(3,108)	-	-
Totals, Mental:	49.9	68.0	68.0	\$5,689,927	\$7,456,984	\$7,562,972
Mental Hlth Nursing:						
Supvng Registered Nurse II , CF	2.0	2.0	2.0	7,828-10,488	230,150	230,150
Registered Nurse, CF	8.3	9.0	9.0	7,285-9,296	914,788	915,988
Sr Psych Tech (Safety)	0.8	-	-	5,184-5,858	-	-
Psych Techn (Safety)	6.6	10.8	10.8	4,700-5,419	642,701	654,277
Totals, Mental Hlth Nursing:	17.7	21.8	21.8	\$1,419,287	\$1,787,639	\$1,800,416
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,555	115,555
Corr Counselor II - Supvr	3.3	4.0	4.0	7,187-8,731	415,747	420,059
Corr Counselor II - Spec	3.3	2.0	2.0	6,686-8,527	206,571	210,583
Corr Counselor I	23.8	28.5	28.5	5,033-7,772	2,493,888	2,509,843
Temporary Help	0.3	-	-	(30,854)	-	-
Overtime	-	-	-	(18,233)	-	-
Totals, Corr Counselors:	31.7	35.5	35.5	\$2,912,719	\$3,231,761	\$3,256,040
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.8	2.0	2.0	4,237-5,096	122,304	122,304
Supvng Case Recds Tech	1.5	2.0	2.0	3,101-3,770	90,480	90,480
Corr Case Recds Analyst	10.3	13.0	13.0	2,817-4,446	645,596	652,429
Case Recds Tech	13.4	11.0	11.0	2,394-3,369	418,212	423,933
Temporary Help	0.7	-	-	(28,271)	458	458
Overtime	-	-	-	(2,549)	-	-
Totals, Recds:	28.7	29.0	29.0	\$1,293,268	\$1,347,442	\$1,359,996
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,527	160,464	168,487
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	56,715	59,547
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Litigation & Inmate Appeals:	1.5	5.0	5.0	\$70,357	\$288,003	\$300,441
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	60,696	62,384
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	49,884	52,376
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Totals, Religion:	5.0	5.0	5.0	\$285,242	\$298,440	\$302,620

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Garage &amp; Warehouse:</b>						
Equipr Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	59,310	60,804
Heavy Equipr Mechanic, CF	0.4	2.0	2.0	4,106-4,732	98,544	103,472
Auto Mechanic, CF	0.8	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.2	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	4.6	6.0	6.0	3,128-3,939	264,144	267,898
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Garage & Warehouse:	<u>8.0</u>	<u>14.0</u>	<u>14.0</u>	<u>\$388,838</u>	<u>\$647,106</u>	<u>\$665,257</u>
Totals, Inmate Support-CCWF	425.8	521.3	521.3	\$34,746,217	\$38,677,724	\$39,211,776
<b>Inmate Employment and Training-CCWF</b>						
<b>Education:</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	2.0	2.0	2.0	6,191-7,903	189,672	189,672
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	8.4	12.0	12.0	4,390-9,101	1,033,937	1,041,839
Teacher, Elementary Educ, CF	6.0	7.0	7.0	4,390-9,101	647,255	647,255
Teacher, High School - Phys Educ	0.4	1.0	1.0	4,390-9,101	52,680	55,314
Teacher - Emotion/Learning Hdcp	1.0	1.0	1.0	4,390-9,101	101,347	101,347
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	0.2	2.0	2.0	3,925-5,262	94,200	98,910
Library Tech Asst (Safety)	1.0	2.0	2.0	2,771-3,369	75,960	77,623
Ofc Techn - Typing	1.4	2.0	2.0	2,686-3,264	80,616	80,616
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	2.2	4.0	4.0	2,312-2,810	117,456	122,805
Temporary Help	-	-	-	(146,623)	146,623	146,623
Totals, Education:	<u>26.6</u>	<u>37.0</u>	<u>37.0</u>	<u>\$2,196,295</u>	<u>\$2,811,318</u>	<u>\$2,833,576</u>
<b>Vocational Education - Adult:</b>						
Voc Instructor - Refrigeration	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Ofc Technologists	2.5	3.0	3.0	4,390-9,101	266,237	266,237
Voc Instructor - Electronics	1.0	1.0	1.0	4,390-9,101	97,920	97,920
Voc Instructor - Elec Work	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Cosmetology	1.0	1.0	1.0	4,390-9,101	85,331	85,331
Voc Instructor - Carpentry	0.4	1.0	1.0	4,390-9,101	76,965	76,965
Voc Instructor - Bldg Maint	0.4	1.0	1.0	4,390-9,101	58,447	58,447
Voc Instructor - Auto Repair	1.0	1.0	1.0	4,390-9,101	88,319	88,319
Totals, Vocational Education - Adult:	<u>6.3</u>	<u>10.0</u>	<u>10.0</u>	<u>\$529,186</u>	<u>\$778,579</u>	<u>\$783,847</u>
Totals, Inmate Employment and Training-CCWF	32.9	47.0	47.0	\$2,725,481	\$3,589,897	\$3,617,423
<b>Administrative Svcs-CCWF</b>						
<b>Admin:</b>						
Warden	0.8	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	0.2	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	4.0	5.0	5.0	8,848-9,756	586,320	589,780
Facility Capt, AI	4.8	6.0	6.0	8,238-9,082	632,880	647,479
Clinical Soc Worker, CF, Safety	0.3	2.0	2.0	5,971-7,595	143,304	150,470
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	76,539	80,367
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	7.2	6.0	6.0	4,400-5,348	377,325	385,453
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	0.4	1.0	1.0	3,658-4,446	43,896	46,091
Pers Supvr I	1.7	2.0	2.0	3,658-4,446	109,104	109,104
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	0.2	-	-	3,497-4,201	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn - Typing	3.7	4.0	4.0	2,686-3,264	156,672	156,673
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	64,578	67,808
Pers Spec	4.9	6.0	6.0	2,602-4,067	252,634	256,549
Bus Svc Asst - Spec	0.7	1.0	1.0	2,495-3,708	36,140	36,408
Ofc Asst - Typing	1.2	1.0	1.0	2,324-2,826	27,888	29,282
Temporary Help	0.5	-	-	(30,669)	-	-
Overtime	-	-	-	(3,053)	-	-
Totals, Admin:	40.5	48.0	48.0	\$2,649,185	\$3,273,456	\$3,328,841
Inmate Welfare Fund:						
Corr Lieut	0.1	-	-	6,389-7,762	-	-
Corr Ofcr	0.4	-	-	3,774-6,144	-	-
Totals, Inmate Welfare Fund:	0.5	-	-	\$36,888	-	-
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	3,774-6,144	113,220	118,881
Totals, IWL Casual Laborers:	-	2.5	2.5	-	\$113,220	\$118,881
Acctg:						
Sr Acctg Off - Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I - Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	2.0	-	-	2,638-3,209	-	-
Acct Clk II	2.5	-	-	2,364-2,876	-	-
Temporary Help	1.1	-	-	(128,135)	63,948	63,948
Totals, Acctg:	6.6	7.0	7.0	\$347,580	\$370,248	\$382,218
Totals, Administrative Svcs - CCWF	47.6	57.5	57.5	\$3,033,653	\$3,756,924	\$3,829,940
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>964.5</b>	<b>1,145.6</b>	<b>1,145.6</b>	<b>\$81,418,343</b>	<b>\$90,354,153</b>	<b>\$91,431,789</b>
<i>Regular/Ongoing Positions</i>	<i>933.5</i>	<i>1,145.6</i>	<i>1,145.6</i>	<i>68,932,755</i>	<i>83,787,756</i>	<i>84,865,392</i>
<i>Temporary Help</i>	<i>31.0</i>	<i>-</i>	<i>-</i>	<i>4,593,797</i>	<i>1,779,135</i>	<i>1,779,135</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,891,792</i>	<i>4,787,262</i>	<i>4,787,262</i>

**CALIPATRIA STATE PRISON**  
(5362)

**Custody - CSP**

Custody:

Corr Lieut	25.5	27.2	27.2	\$6,389-7,762	\$2,685,172	\$2,701,476
Corr Sgt	58.3	66.4	66.4	5,675-6,892	5,718,786	5,762,473
Corr Ofcr	489.4	558.2	558.2	3,774-6,144	42,421,220	42,952,720
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	11.3	-	-	(1,078,551)	256,325	256,325
Overtime	-	-	-	(5,999,634)	3,731,631	3,731,631

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Custody:	584.6	651.8	651.8	\$48,904,377	\$54,813,133	\$55,404,624
Custody - Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,788	99,788
Corr Sgt	5.0	4.8	4.8	5,675-6,892	432,076	432,076
Corr Ofcr	49.2	52.0	52.0	3,774-6,144	3,965,348	3,998,189
Temporary Help	0.9	-	-	(115,336)	59,737	59,737
Overtime	-	-	-	(989,122)	1,578,017	1,578,017
Totals, Custody - Hlth Care Access:	56.1	57.8	57.8	\$5,135,298	\$6,134,966	\$6,167,806
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.2	2.0	2.0	4,012-4,622	106,178	108,585
Ofc Techn - Typing	11.4	11.0	11.0	2,686-3,264	453,708	453,708
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	1.0	2.0	2.0	2,324-2,826	64,950	66,270
Totals, Custody - Support:	13.6	17.0	17.0	\$533,829	\$709,292	\$717,242
Totals, Custody-CSP	654.3	726.6	726.6	\$54,573,503	\$61,657,391	\$62,289,672
<b>Inmate Support-CSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	0.6	1.0	1.0	5,075-6,171	64,062	67,146
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,469	63,511
Supvng Corr Cook, DOC	3.2	4.0	4.0	3,570-4,338	206,208	208,356
Materials & Stores Supvr I	1.8	3.0	3.0	3,128-3,939	149,391	149,391
Supvng Cook I	19.7	23.0	23.0	2,899-3,894	1,042,989	1,050,253
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	0.5	-	-	(27,341)	2,900	2,900
Overtime	-	-	-	(270,037)	-	-
Totals, Food Svcs:	27.8	33.0	33.0	\$1,499,514	\$1,568,466	\$1,583,004
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	52,819	52,819
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,939	243,528	245,646
Overtime	-	-	-	(1,078)	-	-
Totals, Clothing:	5.7	6.0	6.0	\$256,195	\$296,347	\$298,465
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	268,248	281,664
Chief Physician & Surgeon, CF	0.8	-	-	19,263-20,333	-	-
Physician & Surgeon, CF (Internal Medicine)	4.5	5.5	5.5	18,612-21,715	1,236,198	1,265,756
Chief Exec Off, Hlth Care (Safety)	0.8	1.0	1.0	11,000-13,585	148,500	155,928
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-18,659	126,000	132,300
Pharmacy Svcs Mgr	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist II	0.3	-	-	10,170-10,679	-	-
Pharmacist I	1.3	3.0	3.0	9,246-10,193	352,649	363,535
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	126,340	126,340
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III , CF	0.8	-	-	8,174-10,953	-	-
Supvng Registered Nurse II , CF	10.1	9.5	9.5	7,828-10,488	1,085,003	1,087,513
Pub Hlth Nurse II	0.8	-	-	7,433-9,959	-	-
Registered Nurse, CF	26.7	28.2	28.2	7,285-9,296	2,826,783	2,840,979
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.3	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Administrator II, CF	0.8	-	-	6,457-7,118	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Corr Hlth Svcs Administrator I, CF	0.3	1.0	1.0	5,312-6,409	76,908	76,908
Sr Radiologic Technologist - Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	72,888	72,888
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	61,452	63,756
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,400-5,348	190,304	195,296
Licensed Voc Nurse	30.2	33.9	33.9	3,878-4,777	1,714,549	1,721,488
Hlth Recd Techn II - Supvr	1.8	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.3	1.0	1.0	3,658-4,652	46,296	48,491
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	55,332	55,332
Hlth Recd Techn I	4.0	5.7	5.7	3,367-3,680	233,236	235,628
Exec Asst	0.8	-	-	3,288-3,996	-	-
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,408
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,077
Pharmacy Techn	1.8	4.5	4.5	2,992-3,639	173,400	179,687
Staff Svcs Analyst - Gen	1.3	2.0	2.0	2,817-4,446	96,864	96,864
Med Transcriber	0.1	-	-	2,751-3,354	-	-
Ofc Techn - Typing	13.6	21.0	21.0	2,686-3,264	798,294	817,906
Ofc Asst - Typing	2.3	3.0	3.0	2,324-2,826	94,512	97,300
Ofc Asst - Gen	1.2	2.0	2.0	2,280-2,770	63,000	64,368
Lab Asst	1.2	3.0	3.0	2,153-2,807	84,408	88,469
Temporary Help	5.7	-	-	(633,838)	271,898	271,898
Overtime	-	-	-	(1,061,362)	-	-
Totals, Medical Services-Adult:	123.2	142.3	142.3	\$10,704,490	\$10,916,438	\$11,067,213
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	265,784	278,948
Dentist, CF	5.9	5.2	5.2	15,183-22,907	1,317,335	1,370,237
Hlth Prog Mgr III	0.7	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	72,888	72,888
Dental Hygienist, CF	0.8	2.0	2.0	4,736-6,834	137,248	143,870
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	64,334	64,334
Dental Asst, CF	13.8	13.2	13.2	2,828-5,079	679,882	682,323
Ofc Techn - Typing	6.8	8.0	8.0	2,686-3,264	313,092	318,172
Temporary Help	0.1	-	-	(11,902)	2,120	2,120
Overtime	-	-	-	(1,906)	-	-
Totals, Dental:	31.0	32.4	32.4	\$2,690,934	\$2,942,371	\$3,022,580
Plant Opers:						
Chief Engr I, CF	2.0	2.0	2.0	5,970	148,092	148,092
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	5,415	202,071	202,071
Stationary Engr, CF	7.1	9.0	9.0	5,415	599,252	602,501
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	75,576	75,576
Supvr Of Bldg Trades, CF	3.0	3.0	3.0	4,621-5,320	198,747	198,747
Plumber III, CF	0.8	1.0	1.0	4,613-5,320	66,383	66,383
Electrician III, CF	0.5	1.0	1.0	4,613-5,320	57,768	60,540
Plumber II, CF	3.9	4.0	4.0	4,402-5,079	256,281	256,281
Painter III, CF	0.7	1.0	1.0	4,402-5,079	63,348	63,348
Electrician II, CF	3.7	4.0	4.0	4,402-5,079	251,007	251,007
Carpenter III, CF	0.7	1.0	1.0	4,402-5,079	62,468	63,348
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Maint Mechanic, CF	8.8	9.0	9.0	4,207-4,852	538,479	540,999
Painter II, CF	1.3	2.0	2.0	4,201-4,844	110,940	113,461
Carpenter II, CF	3.9	4.0	4.0	4,201-4,844	242,229	242,229
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	1.5	2.0	2.0	3,580-4,748	104,790	106,938
Bldg Maint Worker, CF	0.7	1.0	1.0	3,497-4,019	50,628	50,628
Pest Cntrl Tech, CF	0.3	1.0	1.0	3,338-3,843	42,456	44,459
Lead Groundskeeper, CF	1.9	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Staff Svcs Analyst - Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,568	41,568
Temporary Help	5.2	-	-	(305,328)	-	-
Overtime	-	-	-	(88,407)	-	-
Totals, Plant Opers:	53.0	56.0	56.0	\$3,165,491	\$3,398,497	\$3,424,799
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	99,010	99,010
Assoc Hazardous Materials Spec	0.5	1.0	1.0	4,503-5,995	54,036	56,738
Fire Capt, CI	4.0	4.0	4.0	4,416-6,144	319,480	319,480
Temporary Help	2.1	-	-	(183,053)	60,531	60,531
Totals, Fire & Life Safety:	7.6	6.0	6.0	\$600,545	\$533,057	\$535,759
Mailroom:						
Ofc Svcs Supvr I - Typing	0.7	-	-	2,638-3,210	-	-
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	2.8	3.0	3.0	2,324-2,826	104,136	104,136
Ofc Asst - Gen	2.7	3.0	3.0	2,280-2,770	104,520	104,520
Totals, Mailroom:	6.2	7.0	7.0	\$194,960	\$240,312	\$241,895
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	73,662	77,229
Temporary Help	0.4	-	-	(32,319)	-	-
Overtime	-	-	-	(12,474)	-	-
Totals, Community Partnership:	1.4	1.0	1.0	\$109,526	\$73,662	\$77,229
Mental:						
Chief Psychologist	-	1.0	1.0	11,391-11,798	136,692	143,528
Sr Psychologist, CF - Supvr	0.7	-	-	9,252-9,616	-	-
Psychologist - Clinical, CF	4.8	6.0	6.0	8,400-9,377	663,420	668,460
Clinical Soc Worker, CF, Safety	0.5	1.0	1.0	5,971-7,595	75,276	79,038
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	71,852	72,888
Ofc Techn - Typing	3.0	3.5	3.5	2,686-3,264	138,630	139,436
Overtime	-	-	-	(861)	-	-
Totals, Mental:	9.6	12.5	12.5	\$784,092	\$1,085,870	\$1,103,351
Mental Hlth Nursing:						
Registered Nurse, CF	0.4	0.5	0.5	7,285-9,296	43,710	45,896
Sr Psych Tech (Safety)	0.9	1.0	1.0	5,184-5,858	70,454	70,454
Psych Techn (Safety)	7.1	5.5	5.5	4,700-5,419	334,902	334,902
Totals, Mental Hlth Nursing:	8.4	7.0	7.0	\$501,382	\$449,066	\$451,252
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	114,635	114,635
Corr Counselor II - Supvr	4.4	5.0	5.0	7,187-8,731	517,121	525,741
Corr Counselor II - Spec	3.4	2.0	2.0	6,686-8,527	231,100	231,100
Corr Counselor I	21.0	21.5	21.5	5,033-7,772	2,025,678	2,030,227



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Ofcr	0.1	-	-	3,774-6,144	-	-
Temporary Help	0.2	-	-	(20,426)	-	-
Overtime	-	-	-	(14,820)	-	-
Totals, Corr Counselors:	30.1	29.5	29.5	\$2,741,836	\$2,888,535	\$2,901,704
Recds:						
Corr Case Recds Mgr	0.5	1.0	1.0	4,866-5,866	60,792	63,712
Corr Case Recds Supvr	2.0	3.0	3.0	4,237-5,096	173,028	179,449
Supvng Case Recds Tech	2.3	3.0	3.0	3,101-3,770	129,980	131,953
Corr Case Recds Analyst	10.6	14.0	14.0	2,817-4,446	672,983	689,270
Case Recds Tech	19.5	21.0	21.0	2,394-3,369	862,075	865,206
Temporary Help	0.8	-	-	(85,677)	51,264	51,264
Overtime	-	-	-	(30,117)	-	-
Totals, Recds:	35.7	42.0	42.0	\$1,581,392	\$1,950,121	\$1,980,853
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	0.1	2.0	2.0	6,686-8,527	185,555	193,537
Staff Svcs Analyst - Gen	0.7	1.0	1.0	2,817-4,446	45,786	46,896
Ofc Techn - Typing	1.6	2.0	2.0	2,686-3,264	83,016	83,016
Totals, Litigation & Inmate Appeals:	2.4	5.0	5.0	\$94,896	\$314,357	\$323,449
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	63,720	63,720
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	0.8	1.0	1.0	3,894-5,110	63,720	63,720
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	63,720	63,720
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	52,284	54,776
Totals, Religion:	3.8	5.0	5.0	\$207,850	\$290,172	\$295,000
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	68,011	68,011
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	63,204	63,204
Heavy Equipt Mechanic, CF	1.3	2.0	2.0	4,106-4,732	106,056	108,520
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	55,356	55,356
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,812	52,812
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-4,019	50,628	50,628
Materials & Stores Supvr I	7.1	8.0	8.0	3,128-3,939	381,595	386,686
Ofc Techn - Typing	0.8	-	-	2,686-3,264	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,285
Totals, Garage & Warehouse:	14.2	16.0	16.0	\$665,863	\$805,550	\$814,502
Totals, Inmate Support-CSP	360.1	400.7	400.7	\$25,798,966	\$27,752,823	\$28,121,055
<b>Inmate Employment and Training-CSP</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	106,572	106,572
Supvr Of Aad Inst, CF	0.9	1.0	1.0	6,191-7,903	74,292	78,007
TV Spec	1.0	1.0	1.0	4,400-5,348	63,528	63,528
Teacher, High School Educ, CF	6.9	11.0	11.0	4,390-9,101	874,816	885,358
Teacher, Elementary Educ, CF	6.0	8.0	8.0	4,390-9,101	624,283	624,283
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	101,955	101,955
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	65,508	68,664
Librarian, CF	0.8	2.0	2.0	3,925-5,262	96,160	100,967
Library Tech Asst (Safety)	1.0	2.0	2.0	2,771-3,369	76,080	77,743
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,264	81,276	81,276
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,826	30,288	31,682

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Teaching Asst	0.1	-	-	2,312-2,810	-	-
Temporary Help	-	3.0	3.0	(963)	159,003	166,905
Totals, Education:	22.3	34.0	34.0	\$1,644,591	\$2,353,761	\$2,386,940
Vocational Education - Adult:						
Supvr Of Voc Inst	-	1.0	1.0	6,191-7,903	74,292	78,007
Voc Instructor - Refrigeration	1.0	1.0	1.0	4,390-9,101	72,277	72,277
Voc Instructor - Ofc Technologists	1.1	2.0	2.0	4,390-9,101	111,477	114,117
Voc Instructor - Electronics	1.0	1.0	1.0	4,390-9,101	77,425	77,425
Voc Instructor - Elec Work	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Carpentry	0.9	1.0	1.0	4,390-9,101	82,940	82,940
Temporary Help	-	-	-	(15,014)	15,014	15,014
Totals, Vocational Education - Adult:	4.0	7.0	7.0	\$285,700	\$486,105	\$495,094
Totals, Inmate Employment and Training-CSP	26.3	41.0	41.0	\$1,930,291	\$2,839,866	\$2,882,034
<b>Administrative Svcs-CSP</b>						
Admin:						
Warden	0.3	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	126,924	126,924
Corr Administrator, DOC	3.7	3.0	3.0	8,848-9,756	364,656	364,656
Facility Capt, AI	5.3	6.0	6.0	8,238-9,082	663,576	668,520
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,121	84,303
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	148,666	151,938
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	69,312	69,312
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	58,882	61,702
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,348	250,128	252,768
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I - Supvr	0.7	1.0	1.0	3,845-4,622	57,864	57,864
Sr Pers Spec	1.0	2.0	2.0	3,658-4,446	99,024	101,923
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	102,048	104,243
Prop Controller II	1.0	1.0	1.0	3,618-4,396	54,887	55,152
Exec Asst	0.4	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst - Gen	2.0	3.0	3.0	2,817-4,446	145,308	146,998
Ofc Techn - Typing	7.9	8.0	8.0	2,686-3,264	330,290	330,290
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	6.0	7.0	7.0	2,602-4,067	331,956	334,925
Bus Svc Asst - Spec	0.8	1.0	1.0	2,495-3,708	29,940	31,440
Temporary Help	0.4	-	-	(25,277)	-	-
Overtime	-	-	-	(6,788)	-	-
Totals, Admin:	40.0	48.0	48.0	\$2,612,208	\$3,164,102	\$3,197,449
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Totals, IWL Casual Laborers:	0.3	2.4	2.4	\$12,028	\$108,691	\$114,126
Procurement:						
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Totals, Procurement:	0.2	-	-	\$6,245	-	-
CSP - Security:						
Corr Ofcr	0.1	-	-	3,774-6,144	-	-
Totals, CSP - Security:	0.1	-	-	\$12,955	-	-
Acctg:						

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Acctg Off - Supvr	0.4	1.0	1.0	4,622-5,576	62,449	65,449
Acctg Off - Supvr	0.6	-	-	3,841-4,670	-	-
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I - Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Acct Clk II	3.0	-	-	2,364-2,876	-	-
Temporary Help	1.5	-	-	(269,591)	183,456	183,456
Totals, Acctg:	6.5	7.0	7.0	\$457,900	\$484,717	\$499,658
Totals, Administrative Svcs - CSP	47.1	57.4	57.4	\$3,101,336	\$3,757,510	\$3,811,233
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,087.8</b>	<b>1,225.7</b>	<b>1,225.7</b>	<b>\$85,404,096</b>	<b>\$96,007,590</b>	<b>\$97,103,993</b>
<i>Regular/Ongoing Positions</i>	<i>1,058.7</i>	<i>1,222.7</i>	<i>1,222.7</i>	<i>74,122,875</i>	<i>89,635,694</i>	<i>90,724,196</i>
<i>Temporary Help</i>	<i>29.1</i>	<i>3.0</i>	<i>3.0</i>	<i>2,804,616</i>	<i>1,062,248</i>	<i>1,070,150</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,476,606</i>	<i>5,309,648</i>	<i>5,309,648</i>
<b>WASCO STATE PRISON</b>						
(5363)						
<b>RC Recds - WSP</b>						
Corr Counselor II - Spec	0.1	-	-	\$6,686-8,527	-	-
Corr Case Recds Mgr	0.6	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.5	4.0	4.0	4,237-5,096	223,992	229,076
Supvng Case Recds Tech	3.0	7.0	7.0	3,101-3,770	300,444	305,322
Corr Case Recds Analyst	10.6	23.0	23.0	2,817-4,446	1,079,201	1,094,084
Case Recds Tech	31.4	45.5	45.5	2,394-3,369	1,671,694	1,692,197
Temporary Help	0.6	-	-	(207,296)	181,134	181,134
Overtime	-	-	-	(39,854)	-	-
Totals, RC Recds - WSP	47.8	80.5	80.5	\$2,222,930	\$3,526,857	\$3,572,205
<b>Custody-WSP</b>						
Custody:						
Corr Lieut	27.4	30.2	30.2	6,389-7,762	2,864,828	2,900,908
Corr Sgt	55.7	67.6	67.6	5,675-6,892	5,655,384	5,721,195
Corr Ofcr	546.5	578.6	578.6	3,774-6,144	43,384,913	43,665,087
Exec Secty I	0.3	-	-	3,020-3,672	-	-
Ofc Asst - Typing	1.1	-	-	2,324-2,826	-	-
Temporary Help	25.9	-	-	(3,798,595)	1,920,934	1,920,934
Overtime	-	-	-	(6,686,998)	3,742,186	3,742,186
Totals, Custody:	656.9	676.4	676.4	\$56,952,831	\$57,568,245	\$57,950,311
Custody - Hlth Care Access:						
Corr Lieut	1.0	2.0	2.0	6,389-7,762	185,604	190,055
Corr Sgt	7.9	11.0	11.0	5,675-6,892	926,554	935,927
Corr Ofcr	58.1	117.4	117.4	3,774-6,144	8,466,884	8,600,639
Temporary Help	3.2	-	-	(333,763)	101,647	101,647
Overtime	-	-	-	(1,572,899)	2,412,285	2,412,285
Totals, Custody - Hlth Care Access:	70.2	130.4	130.4	\$6,709,743	\$12,092,973	\$12,240,553
Custody - Support:						
Corr Administrator, DOC	0.1	-	-	8,848-9,756	-	-
Corr Lieut	0.5	-	-	6,389-7,762	-	-
Corr Sgt	1.0	-	-	5,675-6,892	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	0.9	2.0	2.0	4,012-4,622	103,608	106,015

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Ofcr	36.2	-	-	3,774-6,144	-	-
Ofc Techn - Typing	6.8	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	18.0	18.0	2,638-3,210	569,808	598,299
Ofc Asst - Typing	9.2	-	-	2,324-2,826	-	-
Temporary Help	8.6	-	-	(619,522)	-	-
Totals, Custody - Support:	63.3	21.0	21.0	\$3,873,603	\$726,216	\$759,754
Totals, Custody-WSP	790.4	827.8	827.8	\$67,536,177	\$70,387,434	\$70,950,617
<b>Inmate Support-WSP</b>						
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	3.4	5.0	5.0	3,570-4,338	223,416	232,008
Materials & Stores Supvr I	1.9	3.0	3.0	3,128-3,939	132,072	133,949
Supvng Cook I	26.1	32.0	32.0	2,899-3,894	1,334,602	1,357,164
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	0.8	-	-	(97,858)	63,440	63,440
Overtime	-	-	-	(695,966)	-	-
Totals, Food Svcs:	35.1	43.0	43.0	\$2,303,158	\$1,925,490	\$1,958,521
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	2.3	5.0	5.0	3,128-3,939	204,960	210,586
Overtime	-	-	-	(182)	-	-
Totals, Clothing:	3.3	6.0	6.0	\$152,369	\$255,372	\$260,998
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	268,248	281,664
Chief Med - Off, CF	0.8	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, CF	0.9	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	6.8	6.0	6.0	18,612-21,715	1,468,529	1,476,811
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	234,516	234,516
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	149,160	156,624
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	128,477	134,898
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.9	4.3	4.3	9,246-10,193	489,722	501,974
Nurse Practitioner	4.0	4.0	4.0	9,064-10,329	477,504	477,504
Supvng Registered Nurse III, CF	0.7	1.0	1.0	8,174-10,953	98,088	102,994
Supvng Registered Nurse II, CF	9.1	10.5	10.5	7,828-10,488	1,124,683	1,146,390
Pub Hlth Nurse II	0.9	1.0	1.0	7,433-9,959	103,259	103,259
Registered Nurse, CF	42.6	48.0	48.0	7,285-9,296	4,620,261	4,666,005
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
C.E.A. I	0.3	1.0	1.0	6,173-7,838	74,076	77,780
Stds Compliance Coord	0.1	1.0	1.0	5,067-6,114	60,804	63,844
Sr Radiologic Technologist - Spec	0.8	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	62,148	65,256
Radiologic Technologist	1.7	1.0	1.0	4,758-5,380	64,560	64,560
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Clinical Lab Technologist, CF	1.8	2.0	2.0	4,409-5,360	106,776	109,188
Assoc Hlth Prog Advr	0.2	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	4.1	3.0	3.0	4,400-5,348	189,734	192,528
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Licensed Voc Nurse	46.6	56.9	56.9	3,878-4,777	2,852,458	2,866,590
Hlth Recd Techn II - Supvr	1.3	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II - Spec	0.8	-	-	3,700-4,044	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Bldg Maint Worker, CF	0.1	1.0	1.0	3,497-4,019	41,964	44,062
Hlth Recd Techn I	6.0	7.4	7.4	3,367-3,680	324,865	325,592
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,077
Pharmacy Techn	3.4	7.7	7.7	2,992-3,639	284,877	292,575
Med - Secty	0.2	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	1.0	2.0	2.0	2,817-4,446	78,798	82,740
Med Transcriber	0.8	-	-	2,751-3,354	-	-
Ofc Techn - Typing	20.0	21.0	21.0	2,686-3,264	784,800	796,857
Cook Spec II, CF	2.3	3.0	3.0	2,659-3,233	116,388	116,388
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,240
Ofc Asst - Typing	9.6	11.9	11.9	2,324-2,826	369,758	379,364
Lab Asst	1.9	4.0	4.0	2,153-2,807	120,540	123,124
Temporary Help	5.3	-	-	(539,498)	236,048	236,048
Overtime	-	-	-	(1,679,868)	-	-
Totals, Medical Services-Adult:	187.7	215.7	215.7	\$15,995,935	\$15,957,977	\$16,155,492
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	8.8	8.0	8.0	15,183-22,907	1,619,073	1,623,285
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	61,128	64,188
Dental Hygienist, CF	-	0.5	0.5	4,736-6,834	28,416	29,837
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	16.1	18.0	18.0	2,828-5,079	845,221	855,611
Ofc Techn - Typing	5.7	7.0	7.0	2,686-3,264	265,077	266,988
Totals, Dental:	34.6	37.5	37.5	\$3,304,520	\$3,265,471	\$3,286,465
Plant Opers:						
Chief Engr I, CF	2.7	3.0	3.0	5,970	214,920	225,666
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	2.0	2.0	2.0	5,415	129,960	136,458
Stationary Engr, CF	10.4	13.0	13.0	5,415	844,740	851,238
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr Of Bldg Trades, CF	2.7	3.0	3.0	4,621-5,320	191,520	191,520
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Fire Capt, CI	0.4	-	-	4,416-6,144	-	-
Plumber II, CF	3.5	4.0	4.0	4,402-5,079	243,792	243,792
Painter III, CF	0.8	1.0	1.0	4,402-5,079	52,824	55,464
Electrician II, CF	4.2	4.0	4.0	4,402-5,079	243,792	243,792
Carpenter III, CF	0.3	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	8.3	9.0	9.0	4,207-4,852	517,476	520,000
Painter II, CF	2.2	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	2.0	4.0	4.0	4,201-4,844	217,080	222,121
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	2.4	3.0	3.0	3,580-4,748	156,912	159,060

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Materials & Stores Supvr II	0.3	-	-	3,497-4,201	-	-
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Lead Groundskeeper, CF	3.3	3.0	3.0	3,051-3,843	138,348	138,348
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	7.5	-	-	(435,413)	-	-
Overtime	-	-	-	(142,143)	-	-
Totals, Plant Opers:	60.1	61.0	61.0	\$3,630,058	\$3,632,352	\$3,675,483
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	83,292	84,795
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Fire Capt, CI	3.0	4.0	4.0	4,416-6,144	298,579	301,229
Temporary Help	1.0	-	-	(119,356)	68,298	68,298
Totals, Fire & Life Safety:	6.0	6.0	6.0	\$552,039	\$522,109	\$526,263
Mailroom:						
Materials & Stores Supvr I	0.4	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Svcs Supvr I - Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst - Typing	5.6	7.0	7.0	2,324-2,826	229,830	231,150
Totals, Mailroom:	7.0	9.0	9.0	\$239,513	\$306,522	\$309,719
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	77,628	81,510
Temporary Help	0.4	-	-	(26,861)	-	-
Totals, Community Partnership:	1.4	1.0	1.0	\$44,404	\$77,628	\$81,510
Mental:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Staff Psychiatrist, Corrs & Rehab	1.7	5.0	5.0	19,052-23,496	1,203,725	1,243,162
Chief Psychologist	0.7	2.0	2.0	11,391-11,798	274,198	285,103
Sr Psychologist, CF - Supvr	1.6	2.0	2.0	9,252-9,616	226,416	231,970
Sr Psychologist, CF - Spec	1.3	2.0	2.0	8,416-9,845	201,984	212,084
Psychologist - Clinical, CF	21.3	24.5	24.5	8,400-9,377	2,479,538	2,512,665
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	81,612	85,692
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	6.6	9.0	9.0	5,971-7,595	647,334	668,481
Recr Therapist	0.6	2.0	2.0	5,679-6,685	136,296	143,111
Hlth Prog Spec I	1.4	2.0	2.0	4,833-5,874	128,484	131,384
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,072
Ofc Techn - Typing	7.7	10.5	10.5	2,686-3,264	368,508	379,188
Temporary Help	4.0	-	-	(577,725)	130,953	130,953
Overtime	-	-	-	(146,311)	-	-
Totals, Mental:	47.9	63.0	63.0	\$5,030,911	\$6,302,384	\$6,452,863
Mental Hlth Nursing:						
Supvng Registered Nurse II , CF	1.0	1.0	1.0	7,828-10,488	114,626	114,626
Registered Nurse, CF	4.0	4.8	4.8	7,285-9,296	478,869	487,254
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,858	67,133	67,133
Psych Techn (Safety)	6.4	11.5	11.5	4,700-5,419	656,489	670,505
Totals, Mental Hlth Nursing:	12.4	18.3	18.3	\$922,704	\$1,317,116	\$1,339,517
WSP - Counseling:						
Corr Counselor II - Supvr	0.5	-	-	7,187-8,731	-	-

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Counselor II - Spec	0.1	-	-	6,686-8,527	-	-
Corr Counselor I	1.8	-	-	5,033-7,772	-	-
Totals, WSP - Counseling:	2.4	-	-	\$213,813	-	-
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	106,380	106,380
Corr Counselor II - Supvr	5.3	7.0	7.0	7,187-8,731	733,235	733,235
Corr Counselor II - Spec	4.2	2.0	2.0	6,686-8,527	255,327	255,327
Corr Counselor I	45.3	53.0	53.0	5,033-7,772	4,681,424	4,719,124
Overtime	-	-	-	(70,795)	-	-
Totals, Corr Counselors:	55.6	63.0	63.0	\$5,157,400	\$5,776,366	\$5,814,066
Recds:						
Corr Case Recds Mgr	1.4	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.4	2.0	2.0	4,237-5,096	122,109	122,304
Supvng Case Recds Tech	2.7	1.0	1.0	3,101-3,770	45,240	45,240
Corr Case Recds Analyst	12.2	6.0	6.0	2,817-4,446	312,510	312,510
Case Recds Tech	11.8	11.0	11.0	2,394-3,369	394,068	399,817
Temporary Help	0.3	-	-	(45,574)	31,441	31,441
Overtime	-	-	-	(8,863)	-	-
Totals, Recds:	30.8	21.0	21.0	\$1,448,836	\$975,760	\$981,704
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	0.8	3.0	3.0	6,686-8,527	265,823	273,846
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	54,641	57,377
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst - Typing	0.9	-	-	2,324-2,826	-	-
Temporary Help	0.9	-	-	(187,129)	107,564	107,564
Totals, Litigation & Inmate Appeals:	3.6	6.0	6.0	\$346,771	\$491,340	\$505,265
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Totals, Religion:	3.0	4.0	4.0	\$175,557	\$230,688	\$233,024
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	63,408	65,604
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,067	50,412	52,932
Heavy Equipt Mechanic, CF	0.8	2.0	2.0	4,106-4,732	106,056	108,520
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, CF	0.7	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	7.8	7.0	7.0	3,128-3,939	318,132	320,832
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,826	32,301	32,301
Totals, Garage & Warehouse:	13.7	15.0	15.0	\$648,925	\$719,505	\$729,385
Totals, Inmate Support-WSP	504.6	569.5	569.5	\$40,166,913	\$41,756,079	\$42,310,273
Inmate Employment and Training-WSP						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, High School Educ, CF	7.7	8.0	8.0	4,390-9,101	760,515	760,515
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	101,347	101,347

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Sr Librarian, CF	0.4	1.0	1.0	4,312-5,776	51,744	54,331
Librarian, CF	0.2	2.0	2.0	3,925-5,262	94,200	98,910
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	43,908	43,908
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	2.0	2.0	2.0	2,312-2,810	69,600	69,600
Temporary Help	-	3.0	3.0	(3,454)	223,946	223,946
Overtime	-	-	-	(149)	-	-
Totals, Education:	16.6	23.0	23.0	\$1,223,661	\$1,672,428	\$1,682,365
Vocational Education - Adult:						
Voc Instructor - Ofc Technologists	0.8	1.0	1.0	4,390-9,101	70,927	70,927
Voc Instructor - Electronics	0.8	1.0	1.0	4,390-9,101	94,609	94,609
Totals, Vocational Education - Adult:	1.6	2.0	2.0	\$125,782	\$165,536	\$165,536
Totals, Inmate Employment and Training-WSP	18.2	25.0	25.0	\$1,349,443	\$1,837,964	\$1,847,901
<b>Administrative Svcs-WSP</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A.	0.9	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	4.4	6.0	6.0	8,848-9,756	677,152	697,491
Facility Capt, AI	5.0	6.0	6.0	8,238-9,082	645,747	652,991
Corr Bus Mgr II	0.6	-	-	6,911-7,617	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,628
Bus Mgr II	0.3	-	-	5,685-6,859	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	53,352	53,352
Assoc Govtl Prog Analyst	2.9	7.0	7.0	4,400-5,348	386,228	401,981
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Auto Mechanic, CF	0.1	-	-	3,660-4,213	-	-
Sr Pers Spec	0.7	1.0	1.0	3,658-4,446	53,287	53,287
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	111,504	111,504
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Exec Asst	0.7	1.0	1.0	3,288-3,996	45,784	47,476
Materials & Stores Supvr I	0.4	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	3.7	2.0	2.0	2,817-4,446	84,882	89,002
Ofc Techn - Typing	7.0	5.0	5.0	2,686-3,264	192,830	193,420
Acctg Techn	0.1	-	-	2,638-3,209	-	-
Pers Spec	7.9	9.0	9.0	2,602-4,067	410,960	417,140
Bus Svc Asst - Spec	0.2	1.0	1.0	2,495-3,708	29,940	31,437
Ofc Asst - Typing	3.1	4.0	4.0	2,324-2,826	120,540	123,180
Temporary Help	0.7	-	-	(44,636)	-	-
Overtime	-	-	-	(53,032)	-	-
Totals, Admin:	47.7	54.0	54.0	\$3,039,619	\$3,505,602	\$3,571,237
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Supvr	1.0	-	-	3,841-4,670	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I - Spec	1.0	2.0	2.0	2,870-3,488	76,296	78,018
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	1.9	-	-	2,638-3,209	-	-
Acct Clk II	2.1	-	-	2,364-2,876	-	-
Ofc Asst - Typing	0.5	-	-	2,324-2,826	-	-
Temporary Help	1.0	-	-	(148,750)	95,526	95,526
Totals, Acctg:	<u>7.5</u>	<u>7.0</u>	<u>7.0</u>	<u>\$389,312</u>	<u>\$397,794</u>	<u>\$410,815</u>
Totals, Administrative Svcs - WSP	<u>55.2</u>	<u>63.4</u>	<u>63.4</u>	<u>\$3,428,931</u>	<u>\$4,012,087</u>	<u>\$4,096,178</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>1,416.2</u></b>	<b><u>1,566.2</u></b>	<b><u>1,566.2</u></b>	<b><u>\$114,704,394</u></b>	<b><u>\$121,520,422</u></b>	<b><u>\$122,777,174</u></b>
<i>Regular/Ongoing Positions</i>	<i>1,356.0</i>	<i>1,563.2</i>	<i>1,563.2</i>	<i>96,421,905</i>	<i>112,205,020</i>	<i>113,461,772</i>
<i>Temporary Help</i>	<i>60.2</i>	<i>3.0</i>	<i>3.0</i>	<i>7,185,429</i>	<i>3,160,931</i>	<i>3,160,931</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,097,060</i>	<i>6,154,471</i>	<i>6,154,471</i>
<b>NORTH KERN STATE PRISON</b>						
(5364)						
<b>RC Recds - NKSP</b>						
Corr Case Recds Mgr	0.7	1.0	1.0	\$4,866-5,866	\$66,356	\$69,404
Corr Case Recds Supvr	2.5	4.0	4.0	4,237-5,096	223,992	229,076
Supvng Case Recds Tech	2.2	5.0	5.0	3,101-3,770	196,560	203,298
Corr Case Recds Analyst	12.6	18.0	18.0	2,817-4,446	827,044	842,462
Case Recds Tech	26.2	40.0	40.0	2,394-3,369	1,423,602	1,445,968
Overtime	-	-	-	(53,312)	-	-
Totals, RC Recds - NKSP	<u>44.2</u>	<u>68.0</u>	<u>68.0</u>	<u>\$1,911,682</u>	<u>\$2,737,554</u>	<u>\$2,790,208</u>
<b>Custody-NKSP</b>						
Custody:						
Corr Administrator, DOC	0.1	-	-	8,848-9,756	-	-
Facility Capt, AI	1.0	-	-	8,238-9,082	-	-
Corr Lieut	25.0	28.8	28.8	6,389-7,762	2,718,350	2,816,539
Corr Sgt	53.6	61.4	61.4	5,675-6,892	5,224,058	5,278,940
Corr Counselor I	0.1	-	-	5,033-7,772	-	-
Corr Ofcr	495.6	540.4	540.4	3,774-6,144	40,431,617	40,739,613
Ofc Techn - Typing	1.8	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	0.7	-	-	2,638-3,210	-	-
Ofc Asst - Typing	1.3	-	-	2,324-2,826	-	-
Ofc Asst - Gen	1.6	-	-	2,280-2,770	-	-
Temporary Help	16.4	-	-	(2,720,752)	1,535,385	1,535,385
Overtime	-	-	-	(6,737,206)	4,148,642	4,148,642
Totals, Custody:	<u>597.2</u>	<u>630.6</u>	<u>630.6</u>	<u>\$52,080,049</u>	<u>\$54,058,051</u>	<u>\$54,519,120</u>
Custody - Hlth Care Access:						
Corr Lieut	-	1.0	1.0	6,389-7,762	89,028	93,479
Corr Sgt	4.9	10.0	10.0	5,675-6,892	819,327	840,612
Corr Ofcr	77.7	93.4	93.4	3,774-6,144	6,886,486	6,980,922
Temporary Help	0.7	-	-	(48,673)	-	-
Overtime	-	-	-	(2,035,340)	2,906,765	2,906,765
Totals, Custody - Hlth Care Access:	<u>83.3</u>	<u>104.4</u>	<u>104.4</u>	<u>\$7,921,521</u>	<u>\$10,701,606</u>	<u>\$10,821,778</u>
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.3	2.0	2.0	4,012-4,622	103,608	106,015
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	75,120	75,120

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn - Typing	7.1	6.0	6.0	2,686-3,264	233,704	235,368
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,638-3,210	126,624	132,956
Ofc Asst - Typing	6.2	8.0	8.0	2,324-2,826	271,230	274,063
Temporary Help	10.2	-	-	(728,154)	-	-
Totals, Custody - Support:	25.8	22.0	22.0	\$1,338,770	\$863,086	\$878,962
Totals, Custody-NKSP	706.3	757.0	757.0	\$61,340,340	\$65,622,743	\$66,219,860
<b>Inmate Support-NKSP</b>						
Food Svcs:						
Corr Food Mgr II	0.7	1.0	1.0	5,328-6,478	63,936	67,133
Asst Corr Food Mgr, DOC	0.6	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	3.9	5.0	5.0	3,570-4,338	241,848	246,132
Truck Driver, CF	0.1	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	1.7	3.0	3.0	3,128-3,939	133,163	135,040
Supvng Cook I	21.2	27.0	27.0	2,899-3,894	1,116,732	1,136,358
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	0.2	-	-	2,324-2,826	-	-
Temporary Help	0.3	-	-	(67,654)	55,491	55,491
Overtime	-	-	-	(386,917)	-	-
Totals, Food Svcs:	29.0	38.0	38.0	\$1,705,268	\$1,704,542	\$1,735,109
Clothing:						
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	3.4	5.0	5.0	3,128-3,939	207,144	212,770
Temporary Help	-	-	-	(305)	305	305
Totals, Clothing:	3.7	6.0	6.0	\$169,843	\$249,413	\$257,137
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	261,600	274,680
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	7.3	8.2	8.2	18,612-21,715	2,250,825	2,260,438
Physician & Surgeon, CF	2.0	2.0	2.0	18,612-21,715	521,160	521,160
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	144,540	151,764
Receiver's Nurse Exec (Safety)	0.3	1.0	1.0	10,500-18,659	136,332	143,148
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.4	3.8	3.8	9,246-10,193	441,896	456,728
Nurse Practitioner	0.5	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II , CF	9.6	10.5	10.5	7,828-10,488	1,139,364	1,148,647
C.E.A. II	1.0	1.0	1.0	7,815-8,616	96,588	96,588
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	36.3	45.8	45.8	7,285-9,296	4,441,162	4,505,122
Nurse Instructor	0.5	1.0	1.0	7,260-9,728	87,120	91,476
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Sr Radiologic Technologist - Supvr	0.8	-	-	5,245-5,819	-	-
Stds Compliance Coord	0.5	1.0	1.0	5,067-6,114	60,804	63,840
Sr Radiologic Technologist - Spec	0.3	1.0	1.0	4,949-5,595	59,388	62,357
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	2.8	2.0	2.0	4,758-5,380	129,120	129,120
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Clinical Lab Technologist, CF	1.6	4.3	4.3	4,409-5,360	238,854	244,940
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,400-5,348	120,887	124,575

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Clinical Lab Technologist	1.0	1.2	1.2	4,211-5,897	74,618	75,124
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Licensed Voc Nurse	48.9	54.4	54.4	3,878-4,777	2,764,892	2,775,203
Hlth Recd Techn II - Supvr	1.8	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II - Spec	0.8	-	-	3,700-4,044	-	-
Adm Asst I	0.4	1.0	1.0	3,658-4,652	43,896	46,091
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	47,739	48,228
Hlth Recd Techn I	5.2	6.8	6.8	3,367-3,680	291,521	297,267
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	3.5	8.0	8.0	2,992-3,639	314,028	321,010
Supvng Cook I	2.7	3.3	3.3	2,899-3,894	139,652	140,174
Med - Secty	0.3	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	2.0	3.0	3.0	2,817-4,446	137,974	139,666
Med Transcriber	1.4	-	-	2,751-3,354	-	-
Ofc Techn - Typing	18.6	18.5	18.5	2,686-3,264	688,191	698,493
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst - Typing	7.2	8.4	8.4	2,324-2,826	275,689	277,604
Ofc Asst - Gen	2.5	3.0	3.0	2,280-2,770	99,720	99,720
Lab Asst	1.1	2.4	2.4	2,153-2,807	71,352	73,436
Temporary Help	3.9	-	-	(353,950)	125,243	125,243
Totals, Medical Services-Adult:	181.0	210.6	210.6	\$13,556,820	\$16,416,659	\$16,613,484
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	6.9	8.0	8.0	15,183-22,907	1,750,050	1,791,061
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	-	0.5	0.5	4,736-6,834	28,416	29,837
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	15.7	17.0	17.0	2,828-5,079	825,173	838,753
Ofc Techn - Typing	5.1	6.0	6.0	2,686-3,264	228,072	229,680
Temporary Help	0.8	-	-	(456,409)	388,803	388,803
Overtime	-	-	-	(20,459)	-	-
Totals, Dental:	32.1	35.5	35.5	\$3,481,957	\$3,737,558	\$3,795,178
Plant Opers:						
Chief Engr I, CF	1.2	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	7.2	10.0	10.0	5,415	649,800	656,298
Corr Plant Supvr	0.9	1.0	1.0	5,051-6,098	69,264	72,244
Supvr Of Bldg Trades, CF	1.0	3.0	3.0	4,621-5,320	174,744	180,290
Plumber III, CF	0.4	1.0	1.0	4,613-5,320	55,356	58,124
Electrician III, CF	-	1.0	1.0	4,613-5,320	55,356	58,124
Fire Capt, CI	0.5	-	-	4,416-6,144	-	-
Plumber II, CF	3.4	4.0	4.0	4,402-5,079	246,192	246,192
Painter III, CF	0.1	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	3.8	4.0	4.0	4,402-5,079	243,792	243,792
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, CF	7.6	9.0	9.0	4,207-4,852	508,536	513,580
Painter II, CF	1.4	2.0	2.0	4,201-4,844	108,540	111,060

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Carpenter II, CF	2.5	4.0	4.0	4,201-4,844	217,080	222,122
Locksmith I, CF	0.5	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Auto Mechanic, CF	0.1	-	-	3,660-4,213	-	-
Electronics Techn, CF	2.6	3.0	3.0	3,580-4,748	170,391	170,928
Materials & Stores Supvr II	0.1	-	-	3,497-4,201	-	-
Bldg Maint Worker, CF	0.3	1.0	1.0	3,497-4,019	41,964	44,064
Pest Cntrl Tech, CF	1.2	1.0	1.0	3,338-3,843	46,116	46,116
Lead Groundskeeper, CF	3.0	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	3.0	3.0	2,929-3,505	105,444	110,716
Ofc Asst - Typing	0.5	1.0	1.0	2,324-2,826	32,448	33,842
Temporary Help	1.9	-	-	(110,994)	-	-
Overtime	-	-	-	(112,674)	-	-
Totals, Plant Opers:	42.6	54.0	54.0	\$2,530,981	\$3,104,091	\$3,151,842
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Fire Capt, CI	3.9	5.0	5.0	4,416-6,144	365,303	367,953
Temporary Help	0.1	-	-	(121,382)	118,007	118,007
Totals, Fire & Life Safety:	6.0	7.0	7.0	\$567,437	\$645,634	\$648,284
Mailroom:						
Materials & Stores Supvr I	0.3	1.0	1.0	3,128-3,939	37,536	39,413
Ofc Svcs Supvr I - Typing	0.3	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Ofc Asst - Gen	1.2	4.0	4.0	2,280-2,770	110,640	116,112
Totals, Mailroom:	2.8	9.0	9.0	\$95,993	\$277,056	\$289,154
Community Partnership:						
Community Resources Mgr, CI	0.4	1.0	1.0	5,191-7,254	62,292	65,407
Temporary Help	0.3	-	-	(16,432)	-	-
Overtime	-	-	-	(10,078)	-	-
Totals, Community Partnership:	0.7	1.0	1.0	\$49,616	\$62,292	\$65,407
Mental:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	20,383-24,083	288,996	288,996
Staff Psychiatrist, Corrs & Rehab	6.8	9.0	9.0	19,052-23,496	2,385,199	2,420,566
Chief Psychologist	0.9	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	2.0	2.0	2.0	9,252-9,616	230,784	230,784
Sr Psychologist, CF - Spec	0.6	2.0	2.0	8,416-9,845	201,984	212,084
Psychologist - Clinical, CF	20.8	28.5	28.5	8,400-9,377	3,054,859	3,144,032
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	81,612	85,693
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	6.0	9.5	9.5	5,971-7,595	746,932	763,806
Recr Therapist	0.9	2.0	2.0	5,679-6,685	136,296	143,114
Hlth Prog Spec I	1.3	2.0	2.0	4,833-5,874	128,484	131,384
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Ofc Techn - Typing	6.6	12.0	12.0	2,686-3,264	438,773	446,860
Temporary Help	2.4	-	-	(506,727)	225,369	225,369
Overtime	-	-	-	(138,317)	-	-
Totals, Mental:	49.3	73.0	73.0	\$6,094,843	\$8,312,252	\$8,498,222
Mental Hlth Nursing:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Registered Nurse II , CF	1.0	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, CF	7.8	8.0	8.0	7,285-9,296	810,729	815,581
Psych Techn (Safety)	6.2	11.2	11.2	4,700-5,419	666,758	680,569
Totals, Mental Hlth Nursing:	15.0	20.2	20.2	\$1,212,295	\$1,591,679	\$1,610,341
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	89,196	93,576
Corr Counselor II - Supvr	3.2	7.0	7.0	7,187-8,731	727,074	733,615
Corr Counselor II - Spec	1.4	2.0	2.0	6,686-8,527	187,064	191,076
Corr Counselor I	42.5	49.0	49.0	5,033-7,772	4,280,538	4,330,182
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.2	-	-	2,324-2,826	-	-
Overtime	-	-	-	(96,347)	-	-
Totals, Corr Counselors:	48.4	59.0	59.0	\$4,411,482	\$5,283,872	\$5,348,449
Recds:						
Corr Counselor II - Supvr	1.7	-	-	7,187-8,731	-	-
Corr Case Recds Mgr	0.7	1.0	1.0	4,866-5,866	66,356	69,404
Corr Case Recds Supvr	1.9	1.0	1.0	4,237-5,096	61,152	61,152
Supvng Case Recds Tech	1.0	1.0	1.0	3,101-3,770	45,240	45,240
Corr Case Recds Analyst	5.6	6.0	6.0	2,817-4,446	298,032	302,254
Case Recds Tech	13.6	11.0	11.0	2,394-3,369	395,988	401,732
Overtime	-	-	-	(18,026)	-	-
Totals, Recds:	24.5	20.0	20.0	\$1,174,731	\$866,768	\$879,782
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.6	3.0	3.0	6,686-8,527	294,080	298,092
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	48,780	51,216
Ofc Asst - Typing	1.5	2.0	2.0	2,324-2,826	67,824	67,824
Temporary Help	1.7	-	-	(336,263)	184,197	184,197
Totals, Litigation & Inmate Appeals:	5.8	6.0	6.0	\$590,928	\$594,881	\$601,329
Leisure Time Activities:						
Teacher, High School - Phys Educ	1.0	-	-	4,390-9,101	-	-
Totals, Leisure Time Activities:	1.0	-	-	\$76,642	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Jewish Chaplain	0.5	1.0	1.0	3,894-5,110	60,200	61,320
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	52,968	55,239
Totals, Religion:	4.5	5.0	5.0	\$258,357	\$304,928	\$308,319
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	0.5	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,472
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	41,964	44,062
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	6.4	7.0	7.0	3,128-3,939	321,144	323,021
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	0.5	-	-	2,324-2,826	-	-
Totals, Garage & Warehouse:	10.1	15.0	15.0	\$476,902	\$701,844	\$716,949
Totals, Inmate Support-NKSP	456.5	559.3	559.3	\$36,454,095	\$43,853,468	\$44,518,985

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Inmate Employment and Training-NKSP</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Voc Instructor - Small Engine Repair	0.6	-	-	4,390-9,101	-	-
Voc Instructor - Elec Work	0.6	-	-	4,390-9,101	-	-
Teacher, High School Educ, CF	9.3	10.0	10.0	4,390-9,101	914,434	917,074
Teacher, High School - Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	0.2	1.0	1.0	4,312-5,776	51,744	54,331
Librarian, CF	0.8	2.0	2.0	3,925-5,262	96,160	100,967
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	1.0	1.0	1.0	2,312-2,810	35,616	35,651
Temporary Help	-	-	-	(18,335)	18,235	18,235
Totals, Education:	18.4	21.0	21.0	\$1,405,763	\$1,545,561	\$1,558,264
Vocational Education - Adult:						
Voc Instructor - Small Engine Repair	0.3	1.0	1.0	4,390-9,101	91,410	91,410
Voc Instructor - Elec Work	0.3	1.0	1.0	4,390-9,101	91,410	91,410
Totals, Vocational Education - Adult:	0.6	2.0	2.0	\$43,594	\$182,820	\$182,820
Totals, Inmate Employment and Training-NKSP	19.0	23.0	23.0	\$1,449,357	\$1,728,381	\$1,741,084
<b>Administrative Svcs-NKSP</b>						
Admin:						
Warden	0.2	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	9,186-10,247	111,792	117,300
Corr Administrator, DOC	4.6	6.0	6.0	8,848-9,756	687,840	701,948
Facility Capt, AI	4.8	6.0	6.0	8,238-9,082	647,592	657,719
Corr Bus Mgr I	0.5	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Sr Acctg Off - Supvr	0.7	-	-	4,622-5,576	-	-
Procurement & Svcs Off II, CF	0.7	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	3.2	5.0	5.0	4,400-5,348	297,874	303,408
Warehouse Mgr II, CF	0.4	-	-	4,201-5,067	-	-
Pers Supvr II	0.7	1.0	1.0	4,025-4,892	57,808	58,704
Bus Svc Off I - Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	1.3	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	109,104	109,104
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	0.1	-	-	3,497-4,201	-	-
Truck Driver, CF	0.1	-	-	3,338-3,843	-	-
Exec Asst	0.7	1.0	1.0	3,288-3,996	41,770	43,862
Materials & Stores Supvr I	2.8	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	4.9	3.0	3.0	2,817-4,446	140,508	142,198
Ofc Techn - Typing	4.9	5.0	5.0	2,686-3,264	191,184	192,796
Sr Acct Clk	1.0	-	-	2,638-3,209	-	-
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Pers Spec	7.1	8.0	8.0	2,602-4,067	391,122	393,413
Bus Svc Asst - Spec	1.1	1.0	1.0	2,495-3,708	44,496	44,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pers Techn I	0.1	-	-	2,408-3,426	-	-
Ofc Asst - Typing	1.9	1.0	1.0	2,324-2,826	33,582	34,902
Temporary Help	3.4	-	-	(517,214)	324,953	324,953
Overtime	-	-	-	(2,456)	-	-
Totals, Admin:	52.8	51.0	51.0	\$3,527,949	\$3,779,993	\$3,831,748
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	3,774-6,144	104,162	109,371
Totals, IWL Casual Laborers:	-	2.3	2.3	-	\$104,162	\$109,371
NKSP - Ed Case Recd Reception Ctr:						
Corr Case Recds Analyst	0.6	-	-	2,817-4,446	-	-
Temporary Help	10.1	-	-	(435,129)	-	-
Totals, NKSP - Ed Case Recd Reception Ctr:	10.7	-	-	\$465,207	-	-
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant Trainee	0.1	-	-	3,240-3,751	-	-
Accountant I - Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Techn - Typing	0.6	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Sr Acct Clk	0.9	-	-	2,638-3,209	-	-
Acctg Techn	1.2	-	-	2,638-3,209	-	-
Acct Clk II	1.7	-	-	2,364-2,876	-	-
Temporary Help	-	-	-	(89,439)	89,439	89,439
Totals, Acctg:	4.5	7.0	7.0	\$244,286	\$383,715	\$398,429
Totals, Administrative Svcs - NKSP	68.0	60.3	60.3	\$4,237,442	\$4,267,870	\$4,339,548
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,294.0</b>	<b>1,467.6</b>	<b>1,467.6</b>	<b>\$105,392,916</b>	<b>\$118,210,016</b>	<b>\$119,609,685</b>
<i>Regular/Ongoing Positions</i>	<i>1,241.8</i>	<i>1,467.6</i>	<i>1,467.6</i>	<i>89,253,972</i>	<i>108,089,182</i>	<i>109,488,851</i>
<i>Temporary Help</i>	<i>52.2</i>	<i>-</i>	<i>-</i>	<i>6,527,812</i>	<i>3,065,427</i>	<i>3,065,427</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,611,132</i>	<i>7,055,407</i>	<i>7,055,407</i>

**KERN VALLEY STATE PRISON**  
(5365)

**Custody - KVSP**

Custody:

Corr Administrator, DOC	0.3	-	-	\$8,848-9,756	-	-
Corr Lieut	26.4	31.2	31.2	6,389-7,762	2,960,966	3,004,192
Corr Sgt	73.7	87.8	87.8	5,675-6,892	7,244,292	7,358,025
Corr Ofcr	716.1	767.6	767.6	3,774-6,144	56,835,716	57,178,130
Truck Driver, CF	0.3	-	-	3,338-3,843	-	-
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	19.8	-	-	(2,186,246)	723,433	723,433
Overtime	-	-	-	(8,673,827)	4,608,825	4,608,825
Totals, Custody:	836.7	886.6	886.6	\$70,319,970	\$72,373,233	\$72,872,606

Custody - Hlth Care Access:

Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,952	95,952
Corr Sgt	2.8	5.8	5.8	5,675-6,892	469,555	484,506
Corr Ofcr	68.3	75.4	75.4	3,774-6,144	5,554,305	5,614,075
Temporary Help	2.1	-	-	(155,807)	3,265	3,265
Overtime	-	-	-	(1,630,737)	2,562,729	2,562,729
Totals, Custody - Hlth Care Access:	74.2	82.2	82.2	\$6,942,909	\$8,685,806	\$8,760,527

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Custody - Support:</b>						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.2	2.0	2.0	4,012-4,622	103,608	106,015
Corr Ofcr	1.6	-	-	3,774-6,144	-	-
Ofc Techn - Typing	10.5	11.0	11.0	2,686-3,264	438,528	439,827
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	5.4	5.0	5.0	2,324-2,826	174,120	174,120
Totals, Custody - Support:	<u>18.7</u>	<u>20.0</u>	<u>20.0</u>	<u>\$748,326</u>	<u>\$800,712</u>	<u>\$808,641</u>
Totals, Custody-KVSP	<u>929.6</u>	<u>988.8</u>	<u>988.8</u>	<u>\$78,011,205</u>	<u>\$81,859,750</u>	<u>\$82,441,773</u>
<b>Inmate Support-KVSP</b>						
<b>Food Svcs:</b>						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	3.4	5.0	5.0	3,570-4,338	242,957	247,303
Materials & Stores Supvr I	3.0	4.0	4.0	3,128-3,939	178,596	181,217
Supvng Cook I	26.2	40.2	40.2	2,899-3,894	1,635,557	1,665,274
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	1.4	-	-	(126,146)	64,896	64,896
Overtime	-	-	-	(489,347)	-	-
Totals, Food Svcs:	<u>36.9</u>	<u>52.2</u>	<u>52.2</u>	<u>\$2,183,523</u>	<u>\$2,295,370</u>	<u>\$2,332,054</u>
<b>Clothing:</b>						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Truck Driver, CF	0.3	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	4.7	5.0	5.0	3,128-3,939	223,626	227,861
Temporary Help	-	-	-	(3,586)	3,586	3,586
Overtime	-	-	-	(1,028)	-	-
Totals, Clothing:	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>\$276,916</u>	<u>\$277,624</u>	<u>\$281,859</u>
<b>Medical Services-Adult:</b>						
Receiver's Med Exec (Safety)	0.3	1.0	1.0	20,000-34,340	270,648	284,184
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	3.7	5.6	5.6	18,612-21,715	1,449,188	1,485,070
Physician & Surgeon, CF	3.0	3.0	3.0	18,612-21,715	729,612	729,612
Chief Exec Off, Hlth Care (Safety)	0.3	1.0	1.0	11,000-13,585	149,424	156,900
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	134,448	141,168
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.7	3.5	3.5	9,246-10,193	399,696	413,572
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	241,752	241,752
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	98,088	102,994
Supvng Registered Nurse II, CF	9.6	9.0	9.0	7,828-10,488	1,029,120	1,029,560
Pub Hlth Nurse II	0.3	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	23.2	28.2	28.2	7,285-9,296	2,764,357	2,809,399
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.8	-	-	6,964-9,331	-	-
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Stationary Engr, CF	1.0	-	-	5,415	-	-
Stds Compliance Coord	0.5	1.0	1.0	5,067-6,114	60,804	63,840
Sr Radiologic Technologist - Spec	0.7	0.5	0.5	4,949-5,595	29,694	31,178
Hlth Prog Spec I	1.3	1.0	1.0	4,833-5,874	63,174	66,157
Radiologic Technologist	0.3	1.0	1.0	4,758-5,380	57,096	59,951



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-5,856	55,464	58,237
Clinical Lab Technologist, CF	0.8	1.9	1.9	4,409-5,360	102,279	107,394
Administrative Assistant II	0.6	-	-	4,400-5,348	-	-
Assoc Hlth Prog Advr	0.4	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	255,132	256,704
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Licensed Voc Nurse	51.5	44.3	44.3	3,878-4,777	2,230,290	2,234,149
Hlth Recd Techn II - Supvr	0.8	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.8	1.0	1.0	3,658-4,652	43,896	46,092
Phys Therapist I, CF	-	1.0	1.0	3,554-4,883	42,648	44,780
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Hlth Recd Techn I	7.2	7.0	7.0	3,367-3,680	303,324	305,344
Truck Driver, CF	0.3	-	-	3,338-3,843	-	-
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Pharmacy Techn	5.2	6.3	6.3	2,992-3,639	265,015	267,354
Supvng Cook I	2.0	3.4	3.4	2,899-3,894	135,957	137,626
Med - Secty	0.8	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	1.8	1.0	1.0	2,817-4,446	52,930	53,352
Ofc Techn - Typing	20.8	23.0	23.0	2,686-3,264	874,094	884,263
Custodian Supvr II,CF	1.0	1.0	1.0	2,507-3,050	34,056	35,512
Ofc Asst - Typing	1.4	2.5	2.5	2,324-2,826	81,003	81,663
Lab Asst	2.6	3.0	3.0	2,153-2,807	95,063	97,756
Custodian, CF	1.4	2.0	2.0	2,098-2,549	51,612	54,192
Temporary Help	4.8	-	-	(588,872)	71,187	71,187
Overtime	-	-	-	(1,559,422)	-	-
Totals, Medical Services-Adult:	164.8	173.2	173.2	\$13,209,555	\$13,195,430	\$13,389,373
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	6.5	6.0	6.0	15,183-22,907	1,467,499	1,498,341
Hlth Prog Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,242	70,488
Dental Hygienist, CF	2.0	2.0	2.0	4,736-6,834	151,232	158,792
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	14.8	15.0	15.0	2,828-5,079	722,840	724,997
Ofc Techn - Typing	4.8	6.0	6.0	2,686-3,264	225,916	229,374
Temporary Help	0.1	-	-	(7,594)	-	-
Overtime	-	-	-	(124)	-	-
Totals, Dental:	31.5	33.0	33.0	\$2,906,288	\$3,075,945	\$3,124,275
Plant Opers:						
Chief Engr I, CF	1.8	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Water & Sewage Plant Supvr, CF	4.3	5.0	5.0	5,415	324,900	341,145
Stationary Engr, CF	8.0	10.0	10.0	5,415	649,800	656,298
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr Of Bldg Trades, CF	3.0	3.0	3.0	4,621-5,320	191,520	191,520
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	65,040	65,040
Electrician III, CF	0.9	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	4.0	4.0	4.0	4,402-5,079	240,888	243,792

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	3.5	4.0	4.0	4,402-5,079	227,484	230,124
Carpenter III, CF	0.3	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	8.7	9.0	9.0	4,207-4,852	524,016	524,016
Painter II, CF	1.7	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	4.0	4.0	4.0	4,201-4,844	232,512	232,512
Locksmith I, CF	0.2	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	55,368	55,368
Auto Mechanic, CF	0.3	-	-	3,660-4,213	-	-
Electronics Techn, CF	3.0	3.0	3.0	3,580-4,748	170,928	170,928
Bldg Maint Worker, CF	0.7	1.0	1.0	3,497-4,019	43,364	45,536
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Materials & Stores Supvr I	0.1	-	-	3,128-3,939	-	-
Hazardous Materials Spec	0.3	-	-	3,077-4,966	-	-
Lead Groundskeeper, CF	2.0	3.0	3.0	3,051-3,843	128,844	130,675
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(91,494)	-	-
Totals, Plant Opers:	52.8	60.0	60.0	\$3,123,893	\$3,563,648	\$3,604,627
Fire & Life Safety:						
Hazardous Materials Spec	-	1.0	1.0	3,077-4,966	36,924	38,770
Temporary Help	2.2	-	-	(130,030)	5,144	5,144
Totals, Fire & Life Safety:	2.2	1.0	1.0	\$130,030	\$42,068	\$43,914
Mailroom:						
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,264	37,308	37,308
Ofc Svcs Supvr I - Typing	1.0	1.0	1.0	2,638-3,210	38,520	38,520
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	4.1	4.0	4.0	2,324-2,826	135,648	135,648
Ofc Asst - Gen	0.4	-	-	2,280-2,770	-	-
Totals, Mailroom:	6.9	8.0	8.0	\$237,478	\$290,400	\$291,983
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	86,448	87,048
Temporary Help	1.0	-	-	(77,557)	-	-
Overtime	-	-	-	(35,757)	-	-
Totals, Community Partnership:	2.0	1.0	1.0	\$193,345	\$86,448	\$87,048
Mental:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,375-25,720	301,104	301,104
Staff Psychiatrist, Corrs & Rehab	1.5	8.0	8.0	19,052-23,496	1,927,692	1,996,278
Chief Psychologist	0.5	2.0	2.0	11,391-11,798	273,384	287,054
Sr Psychologist, CF - Supvr	1.3	2.0	2.0	9,252-9,616	226,416	231,970
Sr Psychologist, CF - Spec	1.0	2.5	2.5	8,416-9,845	252,480	265,105
Psychologist - Clinical, CF	15.2	18.0	18.0	8,400-9,377	1,908,504	1,943,329
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	92,708	92,868
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	6.1	11.5	11.5	5,971-7,595	867,538	895,098
Recr Therapist	1.0	4.0	4.0	5,679-6,685	284,664	294,885
Hlth Prog Spec I	1.4	2.5	2.5	4,833-5,874	168,694	171,424
Labor Relations Analyst	0.3	-	-	4,402-5,350	-	-
Ofc Svcs Supvr II - Gen	0.8	1.0	1.0	3,101-3,770	43,080	43,080

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn - Typing	6.6	11.0	11.0	2,686-3,264	383,100	394,410
Temporary Help	0.2	-	-	(131,034)	106,746	106,746
Overtime	-	-	-	(2,959)	-	-
Totals, Mental:	37.9	65.5	65.5	\$3,725,651	\$6,913,594	\$7,104,708
Mental Hlth Nursing:						
Supvng Registered Nurse II , CF	0.5	1.5	1.5	7,828-10,488	144,894	152,141
Registered Nurse, CF	10.2	10.8	10.8	7,285-9,296	988,824	1,004,618
Sr Psych Tech (Safety)	0.6	1.0	1.0	5,184-5,858	63,718	66,450
Psych Techn (Safety)	12.0	18.1	18.1	4,700-5,419	1,098,540	1,117,393
Totals, Mental Hlth Nursing:	23.3	31.4	31.4	\$1,761,244	\$2,295,976	\$2,340,603
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II - Supvr	4.3	5.0	5.0	7,187-8,731	537,456	546,668
Corr Counselor II - Spec	4.4	3.0	3.0	6,686-8,527	327,436	331,964
Corr Counselor I	25.0	25.0	25.0	5,033-7,772	2,265,722	2,282,559
Temporary Help	0.9	-	-	(200,890)	122,298	122,298
Overtime	-	-	-	(7,116)	-	-
Totals, Corr Counselors:	35.6	34.0	34.0	\$3,342,612	\$3,361,020	\$3,391,596
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.0	3.0	3.0	4,237-5,096	168,478	173,740
Supvng Case Recds Tech	3.0	3.0	3.0	3,101-3,770	135,720	135,720
Corr Case Recds Analyst	13.8	17.0	17.0	2,817-4,446	786,198	803,238
Case Recds Tech	17.9	19.0	19.0	2,394-3,369	711,277	717,480
Temporary Help	3.9	-	-	(178,434)	5,587	5,587
Totals, Recds:	41.6	43.0	43.0	\$1,835,939	\$1,877,652	\$1,906,157
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.0	3.0	3.0	6,686-8,527	270,933	278,956
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Litigation & Inmate Appeals:	3.9	6.0	6.0	\$220,993	\$397,365	\$405,388
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	52,968	55,241
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	60,696	62,959
Muslim Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Totals, Religion:	3.0	5.0	5.0	\$166,940	\$272,340	\$281,548
Garage & Warehouse:						
Equip Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equip Mechanic, CF	0.7	2.0	2.0	4,106-4,732	104,128	108,172
Auto Mechanic, CF	0.1	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	7.5	8.0	8.0	3,128-3,939	368,412	370,284
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Garage & Warehouse:	12.2	16.0	16.0	\$577,723	\$769,156	\$779,366
Totals, Inmate Support-KVSP	460.6	535.3	535.3	\$33,892,130	\$38,714,037	\$39,364,500

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Inmate Employment and Training-KVSP</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher, High School Educ, CF	19.2	22.0	22.0	4,390-9,101	1,998,190	2,003,458
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	101,347	101,347
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	-	2.0	2.0	3,925-5,262	94,200	98,910
Library Tech Asst (Safety)	1.6	3.0	3.0	2,771-3,369	116,244	119,356
Ofc Techn - Typing	1.8	2.0	2.0	2,686-3,264	77,136	78,336
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,826	32,161	32,300
Teaching Asst	1.1	1.0	1.0	2,312-2,810	35,880	35,880
Temporary Help	-	-	-	(12,510)	12,510	12,510
Totals, Education:	29.6	36.0	36.0	\$2,353,674	\$2,800,164	\$2,814,593
Vocational Education - Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor - Welding	1.0	1.0	1.0	4,390-9,101	82,445	82,445
Voc Instructor - Small Engine Repair	1.0	1.0	1.0	4,390-9,101	94,609	94,609
Voc Instructor - Ofc Technologists	2.0	2.0	2.0	4,390-9,101	169,768	169,768
Voc Instructor - Masonry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Auto Mechanics	1.0	1.0	1.0	4,390-9,101	88,319	88,319
Totals, Vocational Education - Adult:	6.0	8.0	8.0	\$504,833	\$635,337	\$640,605
Totals, Inmate Employment and Training-KVSP	35.6	44.0	44.0	\$2,858,507	\$3,435,501	\$3,455,198
<b>Administrative Svcs-KVSP</b>						
Admin:						
Warden	0.3	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	5.3	7.0	7.0	8,848-9,756	781,248	808,054
Facility Capt, AI	5.4	6.0	6.0	8,238-9,082	626,520	644,866
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	139,561	145,438
Procurement & Svcs Off II, CF	0.7	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	173,928	179,204
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	61,104	61,104
Bus Svc Off I - Supvr	0.4	1.0	1.0	3,845-4,622	46,140	48,447
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	58,152	58,152
Pers Supvr I	1.3	2.0	2.0	3,658-4,446	102,048	104,243
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	0.4	-	-	3,128-3,939	-	-
Exec Secty I	0.3	-	-	3,020-3,672	-	-
Staff Svcs Analyst - Gen	6.9	5.0	5.0	2,817-4,446	261,498	265,662
Ofc Techn - Typing	5.9	6.0	6.0	2,686-3,264	235,008	235,008
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	8.3	9.0	9.0	2,602-4,067	446,511	449,039
Bus Svc Asst - Spec	0.9	1.0	1.0	2,495-3,708	29,940	31,440
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,826	27,888	29,285

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(3,846)	-	-
Totals, Admin:	46.4	53.0	53.0	\$2,918,722	\$3,569,014	\$3,645,739
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	-	2.0	2.0	3,841-4,670	92,184	96,794
Accountant Trainee	-	1.0	1.0	3,240-3,751	38,880	40,824
Accountant I - Spec	0.5	2.0	2.0	2,870-3,488	72,492	76,122
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Acct Clk II	0.1	-	-	2,364-2,876	-	-
Temporary Help	8.4	-	-	(735,703)	258,838	258,838
Totals, Acctg:	9.3	7.0	7.0	\$770,141	\$549,514	\$564,054
Totals, Administrative Svcs - KVSP	55.7	60.0	60.0	\$3,688,863	\$4,118,528	\$4,209,793
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,481.5</b>	<b>1,628.1</b>	<b>1,628.1</b>	<b>\$118,450,705</b>	<b>\$128,127,816</b>	<b>\$129,471,264</b>
<i>Regular/Ongoing Positions</i>	<i>1,436.7</i>	<i>1,628.1</i>	<i>1,628.1</i>	<i>101,420,639</i>	<i>119,578,772</i>	<i>120,922,220</i>
<i>Temporary Help</i>	<i>44.8</i>	-	-	<i>4,534,409</i>	<i>1,377,490</i>	<i>1,377,490</i>
<i>Overtime</i>	-	-	-	<i>12,495,657</i>	<i>7,171,554</i>	<i>7,171,554</i>
<b>DEUEL VOCATIONAL INSTITUTION (5370)</b>						
<b>RC Recds - DVI</b>						
Corr Counselor II - Supvr	0.1	-	-	\$7,187-8,731	-	-
Corr Counselor I	1.8	-	-	5,033-7,772	-	-
Corr Case Recds Mgr	-	1.0	1.0	4,866-5,866	58,392	61,312
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Corr Case Recds Supvr	1.8	2.0	2.0	4,237-5,096	111,996	114,538
Supvng Case Recds Tech	2.0	2.0	2.0	3,101-3,770	90,480	90,480
Corr Case Recds Analyst	10.8	11.0	11.0	2,817-4,446	578,798	581,804
Case Recds Tech	12.5	14.0	14.0	2,394-3,369	548,493	551,868
Temporary Help	4.3	-	-	(303,671)	112,348	112,348
Overtime	-	-	-	(7,397)	-	-
Totals, RC Recds - DVI	33.7	30.0	30.0	\$1,711,990	\$1,500,507	\$1,512,350
<b>Custody-DVI</b>						
Custody:						
Facility Capt, AI	0.2	-	-	8,238-9,082	-	-
Corr Lieut	0.9	-	-	6,389-7,762	-	-
Corr Lieut	18.7	26.4	26.4	6,389-7,762	2,387,584	2,441,914
Corr Sgt	49.5	55.6	55.6	5,675-6,892	4,611,176	4,658,317
Corr Ofcr	334.7	347.0	347.0	3,774-6,144	25,890,466	26,052,695
Ofc Techn - Typing	0.8	-	-	2,686-3,264	-	-
Temporary Help	16.6	-	-	(2,230,003)	1,024,510	1,024,510
Overtime	-	-	-	(3,995,369)	1,826,223	1,826,223
Totals, Custody:	421.4	429.0	429.0	\$36,475,398	\$35,739,959	\$36,003,659
Custody - Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	97,152	97,152
Corr Sgt	1.2	9.0	9.0	5,675-6,892	725,551	757,175
Corr Ofcr	62.7	71.2	71.2	3,774-6,144	5,255,062	5,286,069
Temporary Help	1.3	-	-	(155,092)	61,063	61,063
Overtime	-	-	-	(581,157)	922,966	922,966
Totals, Custody - Hlth Care Access:	66.2	81.2	81.2	\$5,439,285	\$7,061,793	\$7,124,425

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Custody - Support:</b>						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	2.0	2.0	2.0	4,012-4,622	111,288	111,288
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,603-4,113	43,236	45,398
Ofc Techn - Typing	9.1	8.0	8.0	2,686-3,264	305,467	307,007
Ofc Svcs Supvr I - Typing	-	5.0	5.0	2,638-3,210	158,280	166,195
Ofc Asst - Typing	1.0	2.0	2.0	2,324-2,826	60,270	61,590
Totals, Custody - Support:	<u>12.1</u>	<u>19.0</u>	<u>19.0</u>	<u>\$473,254</u>	<u>\$731,341</u>	<u>\$746,918</u>
Totals, Custody-DVI	499.7	529.2	529.2	\$42,387,937	\$43,533,093	\$43,875,001
<b>Inmate Support-DVI</b>						
<b>Food Svcs:</b>						
Corr Food Mgr I, DOC	0.7	1.0	1.0	5,075-6,171	60,900	63,945
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	2.9	4.0	4.0	3,570-4,338	199,008	201,150
Materials & Stores Supvr I	0.1	3.0	3.0	3,128-3,939	112,608	118,239
Supvng Cook I	14.5	19.2	19.2	2,899-3,894	812,950	821,650
Ofc Techn - Typing	0.6	1.0	1.0	2,686-3,264	32,366	33,981
Temporary Help	0.1	-	-	(11,422)	7,547	7,547
Overtime	-	-	-	(249,239)	-	-
Totals, Food Svcs:	<u>19.9</u>	<u>29.2</u>	<u>29.2</u>	<u>\$1,142,204</u>	<u>\$1,287,095</u>	<u>\$1,308,228</u>
<b>Clothing:</b>						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.6	4.0	4.0	3,128-3,939	169,764	173,521
Temporary Help	-	-	-	(22,192)	22,192	22,192
Totals, Clothing:	<u>2.6</u>	<u>5.0</u>	<u>5.0</u>	<u>\$138,423</u>	<u>\$233,920</u>	<u>\$239,775</u>
<b>Medical Services-Adult:</b>						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	289,882	304,376
Chief Med - Off, CF	0.8	-	-	19,938-21,044	-	-
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	3.5	2.0	2.0	18,612-21,715	446,688	469,022
Physician & Surgeon, CF	5.0	5.0	5.0	18,612-21,715	1,250,724	1,250,724
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	155,760	163,020
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	143,892	151,092
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.3	2.0	2.0	9,246-10,193	244,632	244,632
Physician Asst, CF	1.8	1.0	1.0	9,064-10,845	126,172	126,172
Nurse Practitioner	0.8	-	-	9,064-10,329	-	-
Supvng Registered Nurse III, CF	0.1	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, CF	10.0	10.5	10.5	7,828-10,488	1,194,508	1,200,265
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,460	98,460
Pub Hlth Nurse II	0.8	-	-	7,433-9,959	-	-
Registered Nurse, CF	36.6	33.0	33.0	7,285-9,296	3,252,433	3,277,852
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	97,448	102,268
Pub Hlth Nurse I	-	1.0	1.0	6,964-9,331	83,568	87,749
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Hlth Prog Spec I	0.4	1.0	1.0	4,833-5,874	58,812	61,752
Radiologic Technologist	1.8	1.0	1.0	4,758-5,380	64,560	64,560
Psych Techn (Safety)	0.7	-	-	4,700-5,419	-	-
Clinical Lab Technologist, CF	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Hlth Prog Advr	0.6	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	241,873	247,847
Licensed Voc Nurse	36.1	43.0	43.0	3,878-4,777	2,110,308	2,123,002
Hlth Recd Techn II - Supvr	1.2	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.8	1.0	1.0	3,658-4,652	43,896	46,092
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	41,964	44,064
Hlth Recd Techn I	6.1	5.5	5.5	3,367-3,680	236,628	237,420
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,408
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,077
Pharmacy Techn	3.0	4.0	4.0	2,992-3,639	166,908	168,703
Med - Secty	0.3	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	0.3	1.0	1.0	2,817-4,446	36,906	38,756
Ofc Techn - Typing	17.0	21.0	21.0	2,686-3,264	739,382	764,195
Ofc Asst - Typing	3.2	7.0	7.0	2,324-2,826	206,815	213,122
Certified Nursing Asst, CF	4.3	5.0	5.0	2,275-2,969	173,742	175,107
Lab Asst	2.0	2.0	2.0	2,153-2,807	68,868	68,868
Temporary Help	7.2	-	-	(693,889)	5,158	5,158
Overtime	-	-	-	(392,478)	-	-
Totals, Medical Services-Adult:	156.6	164.0	164.0	\$13,085,835	\$12,303,012	\$12,471,775
Dental:						
Supvng Dental, CF	0.8	1.0	1.0	20,561-24,053	288,625	288,636
Dentist, CF	4.2	3.2	3.2	15,183-22,907	659,226	688,531
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Dental Hygienist, CF	-	0.5	0.5	4,736-6,834	28,416	29,837
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	9.6	10.0	10.0	2,828-5,079	483,679	485,780
Ofc Techn - Typing	1.9	7.0	7.0	2,686-3,264	230,700	240,368
Temporary Help	0.1	-	-	(201,286)	196,565	196,565
Totals, Dental:	19.6	24.7	24.7	\$2,146,560	\$2,115,619	\$2,158,125
Plant Opers:						
Chief Engr I, CF	1.0	3.0	3.0	5,970	214,920	222,084
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	8.6	10.0	10.0	5,415	661,952	665,201
Stationary Engr, CF	9.3	11.0	11.0	5,415	717,532	717,532
Corr Plant Supvr	-	1.0	1.0	5,051-6,098	60,612	63,643
Supvr Of Bldg Trades, CF	0.8	2.0	2.0	4,621-5,320	118,356	122,065
Plumber III, CF	0.7	1.0	1.0	4,613-5,320	55,356	58,128
Electrician III, CF	0.4	1.0	1.0	4,613-5,320	63,840	63,840
Plumber II, CF	2.3	3.0	3.0	4,402-5,079	166,596	171,876
Painter III, CF	0.5	1.0	1.0	4,402-5,079	60,948	60,948
Electrician II, CF	1.6	3.0	3.0	4,402-5,079	174,720	177,361
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, CF	5.7	8.0	8.0	4,207-4,852	420,968	433,179
Painter II, CF	1.3	2.0	2.0	4,201-4,844	108,540	111,060
Carpenter II, CF	1.1	3.0	3.0	4,201-4,844	158,952	163,994
Supvng Groundskeeper II, CF	0.7	1.0	1.0	3,828-4,614	50,636	53,140
Electronics Techn, CF	0.3	3.0	3.0	3,580-4,748	128,880	135,324
Pest Cntrl Tech, CF	0.5	1.0	1.0	3,338-3,843	40,056	42,060
Groundskeeper, CF	1.0	3.0	3.0	2,929-3,505	112,356	115,870

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Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	4.4	-	-	(315,960)	71,671	71,671
Overtime	-	-	-	(249,965)	-	-
Totals, Plant Opers:	44.2	61.0	61.0	\$2,932,958	\$3,635,699	\$3,697,784
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	89,645	89,645
Assoc Hazardous Materials Spec	0.7	1.0	1.0	4,503-5,995	55,836	58,624
Fire Capt, CI	3.2	4.0	4.0	4,416-6,144	274,597	280,139
Totals, Fire & Life Safety:	4.9	6.0	6.0	\$361,057	\$420,077	\$428,407
Mailroom:						
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I - Typing	0.1	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Svcs Supvr I - Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	1.1	1.0	1.0	2,324-2,826	31,272	31,272
Ofc Asst - Gen	1.0	-	-	2,280-2,770	-	-
Totals, Mailroom:	3.2	5.0	5.0	\$108,341	\$165,408	\$170,157
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	80,848	84,680
Temporary Help	0.9	-	-	(63,853)	-	-
Totals, Community Partnership:	1.9	1.0	1.0	\$137,292	\$80,848	\$84,680
Mental:						
Chief Psychiatrist, Corrs & Rehab	0.5	-	-	21,375-25,720	-	-
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	20,383-24,083	244,596	256,826
Staff Psychiatrist, Corrs & Rehab	4.2	3.5	3.5	19,052-23,496	823,212	829,524
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	1.0	1.0	1.0	9,252-9,616	119,712	119,712
Sr Psychologist, CF - Spec	1.1	2.0	2.0	8,416-9,845	236,280	236,280
Psychologist - Clinical, CF	12.5	14.5	14.5	8,400-9,377	1,565,106	1,573,038
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	2.4	4.5	4.5	5,971-7,595	360,311	370,367
Recr Therapist	0.6	0.6	0.6	5,679-6,685	40,889	42,936
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn - Typing	2.6	6.0	6.0	2,686-3,264	207,264	213,712
Temporary Help	2.1	-	-	(316,934)	72,801	72,801
Overtime	-	-	-	(9,390)	-	-
Totals, Mental:	29.8	37.1	37.1	\$3,745,498	\$4,096,411	\$4,152,145
Mental Hlth Nursing:						
Registered Nurse, CF	1.7	2.1	2.1	7,285-9,296	197,334	202,146
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,858	70,296	70,296
Psych Techn (Safety)	11.0	6.0	6.0	4,700-5,419	378,648	378,648
Totals, Mental Hlth Nursing:	13.7	9.1	9.1	\$896,886	\$646,278	\$651,090
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	112,235	112,235
Corr Counselor II - Supvr	2.3	3.0	3.0	7,187-8,731	316,984	325,917
Corr Counselor II - Spec	3.7	3.0	3.0	6,686-8,527	344,355	344,355
Corr Counselor I	17.8	21.5	21.5	5,033-7,772	1,826,159	1,843,152
Temporary Help	0.2	-	-	(235,665)	216,728	216,728
Overtime	-	-	-	(34,692)	-	-
Totals, Corr Counselors:	25.0	28.5	28.5	\$2,535,352	\$2,816,462	\$2,842,388



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<b>Recds:</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	66,624	69,651
Corr Case Recds Supvr	0.7	1.0	1.0	4,237-5,096	57,881	60,372
Supvng Case Recds Tech	0.7	1.0	1.0	3,101-3,770	37,212	39,072
Corr Case Recds Analyst	3.0	4.0	4.0	2,817-4,446	191,952	195,550
Case Recds Tech	5.2	9.0	9.0	2,394-3,369	305,532	313,733
Temporary Help	0.4	-	-	(16,384)	-	-
Overtime	-	-	-	(2,125)	-	-
Totals, Recds:	11.0	16.0	16.0	\$488,902	\$659,201	\$678,378
<b>Litigation &amp; Inmate Appeals:</b>						
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,527	160,464	168,488
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Litigation & Inmate Appeals:	1.3	5.0	5.0	\$60,694	\$265,092	\$276,391
<b>Leisure Time Activities:</b>						
Teacher, High School - Phys Educ	0.7	-	-	4,390-9,101	-	-
Temporary Help	0.2	-	-	(15,654)	-	-
Totals, Leisure Time Activities:	0.9	-	-	\$76,594	-	-
<b>Religion:</b>						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Native American Spiritual Lead	0.6	1.0	1.0	3,894-5,110	48,288	50,700
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	55,678	57,740
Jewish Chaplain	0.5	0.5	0.5	3,894-5,110	29,204	29,204
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Temporary Help	0.1	-	-	(4,370)	-	-
Totals, Religion:	4.2	4.5	4.5	\$233,671	\$263,610	\$268,084
<b>Garage &amp; Warehouse:</b>						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,472
Auto Mechanic, CF	0.8	1.0	1.0	3,660-4,213	50,556	50,556
Materials & Stores Supvr II	1.3	1.0	1.0	3,497-4,201	52,932	52,932
Materials & Stores Supvr I	4.0	8.0	8.0	3,128-3,939	319,220	331,163
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Garage & Warehouse:	8.1	15.0	15.0	\$398,373	\$668,924	\$689,899
Totals, Inmate Support-DVI	346.9	411.1	411.1	\$28,488,640	\$29,657,656	\$30,117,306
<b>Inmate Employment and Training-DVI</b>						
<b>Education:</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	69,276	69,276
Voc Instructor - Refrigeration	0.7	-	-	4,390-9,101	-	-
Voc Instructor - Ofc Technologists	0.7	-	-	4,390-9,101	-	-
Voc Instructor - Bldg Maint	0.5	-	-	4,390-9,101	-	-
Voc Instructor - Auto Repair	0.7	-	-	4,390-9,101	-	-
Teacher, High School Educ, CF	5.6	8.0	8.0	4,390-9,101	601,874	609,788
Teacher, Elementary Educ, CF	3.3	3.0	3.0	4,390-9,101	277,920	277,920
Teacher, High School - Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314

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Sr Librarian, CF	0.9	1.0	1.0	4,312-5,776	52,176	54,788
Librarian, CF	0.4	1.0	1.0	3,925-5,262	47,100	49,455
Library Tech Asst (Safety)	-	1.0	1.0	2,771-3,369	33,252	34,915
Ofc Techn - Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst - Typing	0.2	1.0	1.0	2,324-2,826	27,888	29,282
Teaching Asst	1.8	2.0	2.0	2,312-2,810	69,600	69,600
Temporary Help	0.2	-	-	(18,590)	5,651	5,651
Overtime	-	-	-	(239)	-	-
Totals, Education:	18.4	22.0	22.0	\$1,397,944	\$1,468,657	\$1,488,841
Vocational Education - Adult:						
Voc Instructor - Refrigeration	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Ofc Technologists	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Electronics	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Auto Repair	-	1.0	1.0	4,390-9,101	52,680	55,314
Totals, Vocational Education - Adult:	-	5.0	5.0	-	\$263,400	\$276,570
Totals, Inmate Employment and Training-DVI	18.4	27.0	27.0	\$1,397,944	\$1,732,057	\$1,765,411
<b>Administrative Svcs-DVI</b>						
Admin:						
Warden	0.7	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	4.4	5.0	5.0	8,848-9,756	591,600	591,600
Facility Capt, AI	3.8	5.0	5.0	8,238-9,082	538,584	543,527
Corr Counselor II - Spec	0.3	-	-	6,686-8,527	-	-
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	146,710	147,048
Procurement & Svcs Off II, CF	0.1	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	52,824	55,466
Assoc Govtl Prog Analyst	4.0	6.0	6.0	4,400-5,348	355,686	365,968
Pers Supvr II	0.2	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I - Supvr	0.6	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Pers Supvr I	1.1	2.0	2.0	3,658-4,446	108,224	109,104
Prop Controller II	0.8	1.0	1.0	3,618-4,396	43,416	45,588
Support Svcs Asst (Interpreter)	1.0	-	-	3,603-4,113	-	-
Materials & Stores Supvr II	0.3	-	-	3,497-4,201	-	-
Exec Asst	0.7	1.0	1.0	3,288-3,996	42,492	44,616
Materials & Stores Supvr I	1.1	-	-	3,128-3,939	-	-
Staff Svcs Analyst - Gen	2.0	1.0	1.0	2,817-4,446	44,445	46,668
Ofc Techn - Typing	8.2	6.0	6.0	2,686-3,264	212,556	217,450
Acctg Techn	0.1	-	-	2,638-3,209	-	-
Pers Spec	4.0	6.0	6.0	2,602-4,067	235,812	244,053
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,708	41,112	41,112
Ofc Asst - Typing	0.2	2.0	2.0	2,324-2,826	57,060	59,917
Lead Custodian, CF	0.1	-	-	2,252-2,737	-	-
Temporary Help	3.1	-	-	(174,899)	-	-
Overtime	-	-	-	(1,079)	-	-
Totals, Admin:	43.7	46.0	46.0	\$2,769,054	\$3,021,441	\$3,068,226
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	-	2.0	2.0	3,841-4,670	92,184	96,793
Accountant Trainee	-	1.0	1.0	3,240-3,751	38,880	40,824
Accountant I - Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Sr Acct Clk	0.8	-	-	2,638-3,209	-	-
Acctg Techn	0.7	-	-	2,638-3,209	-	-
Acct Clk II	1.9	-	-	2,364-2,876	-	-
Temporary Help	-	-	-	(1,226)	1,226	1,226
Totals, Acctg:	3.4	7.0	7.0	\$118,247	\$288,290	\$302,643
Totals, Administrative Svcs - DVI	47.1	55.4	55.4	\$2,887,301	\$3,418,422	\$3,484,995
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>945.8</b>	<b>1,052.7</b>	<b>1,052.7</b>	<b>\$76,873,812</b>	<b>\$79,841,735</b>	<b>\$80,755,064</b>
<i>Regular/Ongoing Positions</i>	<i>904.6</i>	<i>1,052.7</i>	<i>1,052.7</i>	<i>66,569,592</i>	<i>75,295,086</i>	<i>76,208,415</i>
<i>Temporary Help</i>	<i>41.2</i>	-	-	<i>4,781,090</i>	<i>1,797,460</i>	<i>1,797,460</i>
<i>Overtime</i>	-	-	-	<i>5,523,130</i>	<i>2,749,189</i>	<i>2,749,189</i>
<b>FOLSOM STATE PRISON</b>						
(5380)						
<b>Custody - FSP</b>						
Custody:						
Facility Capt, AI	0.1	-	-	\$8,238-9,082	-	-
Corr Lieut	23.7	29.3	29.3	6,389-7,762	2,756,142	2,795,552
Corr Sgt	55.3	66.0	66.0	5,675-6,892	5,504,540	5,579,894
Corr Ofcr	366.5	396.5	396.5	3,774-6,144	29,566,252	29,752,357
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	6.3	-	-	(2,463,451)	2,008,979	2,008,979
Overtime	-	-	-	(3,991,011)	2,790,428	2,790,428
Totals, Custody:	452.3	491.8	491.8	\$39,519,588	\$42,626,341	\$42,927,210
Custody - Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	102,481	102,481
Corr Sgt	2.4	4.8	4.8	5,675-6,892	374,407	388,445
Corr Ofcr	40.7	53.4	53.4	3,774-6,144	3,800,302	3,854,133
Temporary Help	0.1	-	-	(103,954)	95,772	95,772
Overtime	-	-	-	(347,586)	608,151	608,151
Totals, Custody - Hlth Care Access:	44.2	59.2	59.2	\$3,671,027	\$4,981,113	\$5,048,982
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.8	2.0	2.0	4,012-4,622	110,928	110,928
Ofc Techn - Typing	7.4	7.0	7.0	2,686-3,264	278,859	280,628
Ofc Svcs Supvr I - Typing	-	5.0	5.0	2,638-3,210	158,280	166,195
Ofc Asst - Typing	1.0	2.0	2.0	2,324-2,826	62,550	63,870
Totals, Custody - Support:	10.2	17.0	17.0	\$416,536	\$663,417	\$677,061
Totals, Custody-FSP	506.7	568.0	568.0	\$43,607,151	\$48,270,871	\$48,653,252
<b>Inmate Support-FSP</b>						
Food Svcs:						
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	3.0	4.0	4.0	3,570-4,338	189,792	194,082

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Materials & Stores Supvr I	1.3	3.0	3.0	3,128-3,939	121,098	126,094
Supvng Cook I	15.6	20.2	20.2	2,899-3,894	851,446	862,725
Temporary Help	-	-	-	(26,785)	26,785	26,785
Overtime	-	-	-	(125,893)	-	-
Totals, Food Svcs:	20.9	28.2	28.2	\$1,070,106	\$1,250,837	\$1,271,402
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	2.4	3.0	3.0	3,128-3,939	140,844	141,804
Totals, Clothing:	3.4	4.0	4.0	\$153,827	\$191,256	\$192,216
Medical Services-Adult:						
Receiver's Med Exec (Safety)	0.3	1.0	1.0	20,000-34,340	269,700	283,188
Chief Physician & Surgeon, CF	0.6	-	-	19,263-20,333	-	-
Physician & Surgeon, CF (Internal Medicine)	2.7	2.0	2.0	18,612-21,715	446,688	469,022
Physician & Surgeon, CF	4.0	5.0	5.0	18,612-21,715	1,119,672	1,124,196
Chief Exec Off, Hlth Care (Safety)	0.3	1.0	1.0	11,000-13,585	147,840	155,232
Receiver's Nurse Exec (Safety)	0.3	1.0	1.0	10,500-18,659	126,000	132,300
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.9	3.0	3.0	9,246-10,193	366,438	369,348
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse II, CF	7.4	15.0	15.0	7,828-10,488	1,551,965	1,583,903
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Registered Nurse, CF	21.5	29.4	29.4	7,285-9,296	2,701,095	2,742,002
Nurse Instructor	0.8	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.9	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Administrator I, CF	1.5	3.0	3.0	5,312-6,409	217,560	220,747
Staff Info Sys Analyst - Spec	-	1.6	1.6	5,065-6,466	97,248	102,110
Sr Radiologic Technologist - Spec	0.8	-	-	4,949-5,595	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,186	66,342
Radiologic Technologist	0.3	1.0	1.0	4,758-5,380	64,560	64,560
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,400-5,348	292,546	306,891
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Licensed Voc Nurse	26.4	32.8	32.8	3,878-4,777	1,626,893	1,638,951
Hlth Recd Techn II - Supvr	1.0	1.0	1.0	3,700-4,044	47,664	48,528
Hlth Recd Techn II - Spec	0.8	-	-	3,700-4,044	-	-
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,932	52,932
Hlth Recd Techn I	3.6	4.0	4.0	3,367-3,680	174,150	176,234
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,408
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,077
Pharmacy Techn	2.9	5.5	5.5	2,992-3,639	205,704	211,628
Med - Secty	0.3	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	1.4	-	-	2,817-4,446	-	-
Ofc Techn - Typing	11.0	22.0	22.0	2,686-3,264	777,557	802,937
Ofc Asst - Typing	1.0	5.0	5.0	2,324-2,826	146,214	151,716
Ofc Asst - Gen	-	1.4	1.4	2,280-2,770	40,661	42,697
Lab Asst	1.0	1.0	1.0	2,153-2,807	35,184	35,184
Temporary Help	2.8	-	-	(328,057)	180,635	180,635
Overtime	-	-	-	(762,557)	-	-
Totals, Medical Services-Adult:	106.6	152.7	152.7	\$9,362,900	\$11,608,087	\$11,823,210
Dental:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	289,836	289,836
Dentist, CF	5.2	5.0	5.0	15,183-22,907	1,224,515	1,224,515
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,874	70,209
Dental Hygienist, CF	2.0	1.1	1.1	4,736-6,834	82,390	86,509
Supvng Dentist Asst, CF	0.8	1.0	1.0	4,678-5,686	58,476	61,404
Dental Lab Techn	2.0	2.0	2.0	3,416-4,544	103,980	106,452
Dental Asst, CF	8.7	9.0	9.0	2,828-5,079	432,384	436,575
Ofc Techn - Typing	1.7	4.0	4.0	2,686-3,264	135,864	140,700
Totals, Dental:	23.4	25.1	25.1	\$2,385,929	\$2,484,007	\$2,505,888
Plant Oper:						
Chief Engr I, CF	1.0	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415	263,288	263,288
Stationary Engr, CF	7.2	9.0	9.0	5,415	584,820	588,069
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, CF	0.1	-	-	4,973-5,467	-	-
Supvr Of Bldg Trades, CF	1.9	2.0	2.0	4,621-5,320	127,680	127,680
Plumber III, CF	0.2	1.0	1.0	4,613-5,320	55,356	58,124
Electrician III, CF	0.3	1.0	1.0	4,613-5,320	55,356	58,124
Plumber II, CF	5.5	6.0	6.0	4,402-5,079	358,764	361,404
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Electrician II, CF	3.7	6.0	6.0	4,402-5,079	333,192	343,754
Carpenter III, CF	0.4	1.0	1.0	4,402-5,079	52,824	55,465
Maint Mechanic, CF	3.8	7.0	7.0	4,207-4,852	392,088	397,136
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	4.2	5.0	5.0	4,201-4,844	282,924	285,445
Locksmith I, CF	0.1	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,748	113,952	113,952
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,411	-	-
Pest Cntrl Tech, CF	0.7	1.0	1.0	3,338-3,843	46,116	46,116
Groundskeeper, CF	0.9	4.0	4.0	2,929-3,505	147,504	152,775
Staff Svcs Analyst - Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	1.1	-	-	(196,557)	139,792	139,792
Overtime	-	-	-	(171,409)	-	-
Totals, Plant Oper:	44.0	59.0	59.0	\$2,872,668	\$3,562,164	\$3,608,152
Fire & Life Safety:						
Sr Hazardous Materials Spec - Tech	0.8	1.0	1.0	5,188-6,903	82,836	82,836
Fire Capt, CI	4.8	5.0	5.0	4,416-6,144	359,055	364,582
Corr Ofcr	0.7	1.0	1.0	3,774-6,144	73,404	73,404
Totals, Fire & Life Safety:	6.3	7.0	7.0	\$430,680	\$515,295	\$520,822
Mailroom:						
Ofc Techn - Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst - Typing	0.2	1.0	1.0	2,324-2,826	27,888	29,285
Ofc Asst - Gen	2.0	2.0	2.0	2,280-2,770	66,480	66,480
Totals, Mailroom:	3.9	7.0	7.0	\$134,416	\$236,016	\$240,579
Community Partnership:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	76,996	80,848
Temporary Help	0.2	-	-	(14,188)	-	-
Overtime	-	-	-	(27,721)	-	-
Totals, Community Partnership:	1.2	1.0	1.0	\$111,845	\$76,996	\$80,848
Mental:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	1.0	1.0	20,383-24,083	288,996	288,996
Staff Psychiatrist, Corrs & Rehab	2.0	3.0	3.0	19,052-23,496	782,220	803,959
Chief Psychologist	0.1	2.0	2.0	11,391-11,798	273,384	287,054
Sr Psychologist, CF - Supvr	1.3	0.5	0.5	9,252-9,616	55,512	58,289
Sr Psychologist, CF - Spec	-	2.0	2.0	8,416-9,845	201,984	212,084
Psychologist - Clinical, CF	5.3	6.0	6.0	8,400-9,377	651,696	661,784
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	2.2	5.0	5.0	5,971-7,595	358,260	376,173
Recr Therapist	-	0.5	0.5	5,679-6,685	34,074	35,778
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Ofc Techn - Typing	3.1	4.0	4.0	2,686-3,264	143,738	147,007
Temporary Help	-	-	-	(28,504)	28,504	28,504
Overtime	-	-	-	(16,537)	-	-
Totals, Mental:	15.5	26.0	26.0	\$1,782,910	\$2,966,340	\$3,051,474
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	0.9	1.0	1.0	5,184-5,858	75,516	75,516
Psych Techn (Safety)	3.6	2.6	2.6	4,700-5,419	150,900	155,412
Totals, Mental Hlth Nursing:	4.5	3.6	3.6	\$270,285	\$226,416	\$230,928
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,555	115,555
Corr Counselor II - Supvr	5.0	6.0	6.0	7,187-8,731	649,910	659,129
Corr Counselor II - Spec	1.5	2.0	2.0	6,686-8,527	200,071	204,360
Corr Counselor I	18.0	18.5	18.5	5,033-7,772	1,692,179	1,710,163
Corr Ofcr	0.1	-	-	3,774-6,144	-	-
Temporary Help	0.5	-	-	(333,845)	289,023	289,023
Overtime	-	-	-	(25,068)	-	-
Totals, Corr Counselors:	26.1	27.5	27.5	\$2,684,450	\$2,946,737	\$2,978,230
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304
Supvng Case Recds Tech	1.0	2.0	2.0	3,101-3,770	76,891	80,735
Corr Case Recds Analyst	8.5	11.0	11.0	2,817-4,446	486,598	495,052
Case Recds Tech	13.9	18.5	18.5	2,394-3,369	698,063	706,782
Temporary Help	0.4	-	-	(19,707)	1,904	1,904
Overtime	-	-	-	(9,388)	-	-
Totals, Recds:	26.8	34.5	34.5	\$1,189,368	\$1,456,152	\$1,477,169
Litigation & Inmate Appeals:						
Corr Counselor II - Spec	1.4	2.0	2.0	6,686-8,527	168,532	176,548
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst - Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Totals, Litigation & Inmate Appeals:	3.3	5.0	5.0	\$213,079	\$296,692	\$307,348
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	57,996	60,528

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Native American Spiritual Lead	0.4	0.5	0.5	3,894-5,110	30,660	30,660
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	60,696	63,256
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	60,900	61,320
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	65,220	65,220
Totals, Religion:	4.4	4.5	4.5	\$252,787	\$275,472	\$280,985
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	68,856	68,856
Heavy Equipt Mechanic, CF	1.1	2.0	2.0	4,106-4,732	106,056	108,520
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Auto Mechanic, CF	0.6	1.0	1.0	3,660-4,213	50,556	50,556
Heavy Truck Driver, CF	2.0	3.0	3.0	3,497-4,019	138,420	140,518
Materials & Stores Supvr I	1.2	2.0	2.0	3,128-3,939	84,804	86,681
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,264	41,448	41,448
Totals, Garage & Warehouse:	7.6	11.0	11.0	\$378,861	\$545,508	\$551,947
Totals, Inmate Support-FSP	297.9	396.1	396.1	\$23,294,111	\$28,637,974	\$29,121,198
<b>Inmate Employment and Training-FSP</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	81,588	85,668
Supvr Of Aad Inst, CF	1.0	1.0	1.0	6,191-7,903	94,836	94,836
TV Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Teacher, High School Educ, CF	10.4	11.0	11.0	4,390-9,101	933,065	935,699
Teacher, Elementary Educ, CF	7.2	8.0	8.0	4,390-9,101	631,818	634,458
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	94,472	94,472
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	1.0	1.0	3,925-5,262	63,144	63,144
Library Tech Asst (Safety)	1.3	2.0	2.0	2,771-3,369	68,728	72,176
Ofc Techn - Typing	1.2	2.0	2.0	2,686-3,264	76,980	78,649
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	3.2	3.0	3.0	2,312-2,810	103,320	103,320
Temporary Help	-	-	-	(89,306)	89,306	89,306
Totals, Education:	30.2	33.0	33.0	\$2,234,135	\$2,408,557	\$2,423,028
Vocational Education - Adult:						
Supvr Of Voc Inst	0.8	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor - Welding	2.0	2.0	2.0	4,390-9,101	183,530	183,530
Voc Instructor - Plumbing	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Ofc Technologists	1.9	3.0	3.0	4,390-9,101	177,104	182,378
Voc Instructor - Masonry	0.5	1.0	1.0	4,390-9,101	88,191	88,191
Voc Instructor - Electronics	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor - Elec Work	0.6	1.0	1.0	4,390-9,101	88,191	88,191
Voc Instructor - Carpentry	0.8	1.0	1.0	4,390-9,101	88,191	88,191
Voc Instructor - Bldg Maint	1.0	1.0	1.0	4,390-9,101	82,328	82,328
Voc Instructor - Auto Mechanics	0.7	1.0	1.0	4,390-9,101	85,208	85,208
Temporary Help	-	-	-	(15,909)	15,909	15,909
Totals, Vocational Education - Adult:	9.3	13.0	13.0	\$792,313	\$1,038,496	\$1,046,404
Totals, Inmate Employment and Training-FSP	39.5	46.0	46.0	\$3,026,448	\$3,447,053	\$3,469,432
<b>Administrative Svcs-FSP</b>						
Admin:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.8	5.0	5.0	8,848-9,756	561,408	574,819

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Facility Capt, AI	4.4	5.0	5.0	8,238-9,082	541,032	545,976
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,622-5,576	60,560	63,584
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	65,760	65,760
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,400-5,348	116,976	119,616
Pers Supvr II	0.8	1.0	1.0	4,025-4,892	58,626	58,704
Bus Svc Off I - Supvr	1.7	2.0	2.0	3,845-4,622	110,928	110,928
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	46,296	48,492
Pers Supvr I	0.3	1.0	1.0	3,658-4,446	43,896	46,091
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst - Gen	3.6	5.0	5.0	2,817-4,446	235,550	237,879
Ofc Techn - Typing	3.8	4.0	4.0	2,686-3,264	143,656	148,879
Ofc Svcs Supvr I - Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Pers Spec	5.3	6.0	6.0	2,602-4,067	259,576	263,092
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,285
Temporary Help	0.1	-	-	(5,207)	-	-
Overtime	-	-	-	(14,119)	-	-
Totals, Admin:	35.8	46.0	46.0	\$2,351,813	\$3,035,304	\$3,083,005
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Supvr	1.0	-	-	3,841-4,670	-	-
Acctg Off - Spec	0.7	-	-	3,841-4,670	-	-
Accountant Trainee	0.7	3.0	3.0	3,240-3,751	117,936	123,832
Accountant I - Spec	0.6	2.0	2.0	2,870-3,488	72,930	76,560
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	0.8	-	-	2,638-3,209	-	-
Acct Clk II	1.0	-	-	2,364-2,876	-	-
Temporary Help	0.5	-	-	(206,398)	176,097	176,097
Totals, Acctg:	5.3	7.0	7.0	\$385,543	\$454,659	\$468,570
Totals, Administrative Svcs - FSP	41.1	55.4	55.4	\$2,737,356	\$3,598,654	\$3,665,701
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>885.2</b>	<b>1,065.5</b>	<b>1,065.5</b>	<b>\$72,665,066</b>	<b>\$83,954,552</b>	<b>\$84,909,583</b>
<i>Regular/Ongoing Positions</i>	<i>873.2</i>	<i>1,065.5</i>	<i>1,065.5</i>	<i>63,341,909</i>	<i>77,503,268</i>	<i>78,458,298</i>
<i>Temporary Help</i>	<i>12.0</i>	-	-	<i>3,831,868</i>	<i>3,052,706</i>	<i>3,052,706</i>
<i>Overtime</i>	-	-	-	<i>5,491,289</i>	<i>3,398,579</i>	<i>3,398,579</i>

**INMATE WELFARE FUND**  
(5254)

**Inmate Welfare Fund**

RJD - IWF:

Prison Canteen Mgr II	0.3	1.0	1.0	\$3,829-4,614	\$45,948	\$48,245
Prison Canteen Mgr I	1.1	2.0	2.0	3,497-4,411	85,824	90,120
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,939	179,064	181,217
Totals, RJD - IWF:	5.1	7.0	7.0	\$224,508	\$310,836	\$319,582



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
ASP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,653	55,167
Materials & Stores Supvr II	1.6	2.0	2.0	3,497-4,201	105,258	105,648
Materials & Stores Supvr I	6.6	7.0	7.0	3,128-3,939	345,779	345,779
Totals, ASP - IWF:	9.2	10.0	10.0	\$418,363	\$503,690	\$506,594
CVSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	57,789	57,789
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	3.1	4.0	4.0	3,128-3,939	186,148	192,778
Totals, CVSP - IWF:	4.4	6.0	6.0	\$201,681	\$285,901	\$294,629
MCSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	4.9	5.0	5.0	3,128-3,939	235,788	236,340
Totals, MCSP - IWF:	6.9	7.0	7.0	\$323,726	\$344,088	\$344,640
SCC - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	3.0	3.0	3.0	3,497-4,411	125,892	132,188
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,939	112,608	118,238
Totals, SCC - IWF:	7.0	7.0	7.0	\$324,314	\$284,448	\$298,671
CCI - IWF:						
Prison Canteen Mgr II	0.3	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	0.7	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	5.7	6.0	6.0	3,128-3,939	225,216	236,478
Totals, CCI - IWF:	7.7	9.0	9.0	\$353,160	\$355,092	\$372,847
CMC - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.9	2.0	2.0	3,497-4,411	94,896	96,996
Materials & Stores Supvr I	4.4	5.0	5.0	3,128-3,939	236,340	236,340
Totals, CMC - IWF:	7.3	8.0	8.0	\$346,395	\$386,604	\$388,704
CCC - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	2.7	3.0	3.0	3,497-4,411	156,404	158,524
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.8	5.0	5.0	3,128-3,939	197,074	204,905
Totals, CCC - IWF:	6.8	10.0	10.0	\$312,869	\$450,810	\$462,859
CRC - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	3.0	3.0	3.0	3,497-4,411	147,801	152,103
Materials & Stores Supvr I	0.8	3.0	3.0	3,128-3,939	112,608	118,229
Totals, CRC - IWF:	4.8	7.0	7.0	\$223,210	\$315,777	\$325,700
FSP - IWF:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	48,892	50,342
Materials & Stores Supvr I	2.5	4.0	4.0	3,128-3,939	159,876	165,502
Totals, FSP - IWF:	4.0	6.0	6.0	\$189,006	\$264,136	\$271,212
CMF - IWF:						
Prison Canteen Mgr II	-	1.0	1.0	3,829-4,614	45,948	48,245
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	41,964	44,064

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,939	87,168	89,160
Totals, CMF - IWF:	2.9	4.0	4.0	\$124,862	\$175,080	\$181,469
CIM - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	3.9	5.0	5.0	3,128-3,939	187,680	197,065
Totals, CIM - IWF:	5.9	7.0	7.0	\$276,744	\$275,592	\$289,372
COR - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	44,616	46,851
Materials & Stores Supvr I	6.2	7.0	7.0	3,128-3,939	332,076	332,076
Acct Clk II	-	0.5	0.5	2,364-2,876	14,184	14,893
Totals, COR - IWF:	8.2	9.5	9.5	\$376,127	\$446,244	\$449,188
CIW - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	1.5	2.0	2.0	3,128-3,939	84,804	86,676
Totals, CIW - IWF:	3.5	4.0	4.0	\$166,386	\$190,584	\$192,456
SQ - IWF:						
Prison Canteen Mgr II	0.4	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	5.6	6.0	6.0	3,128-3,939	270,591	274,506
Totals, SQ - IWF:	8.0	9.0	9.0	\$368,889	\$419,883	\$426,095
CTF - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Materials & Stores Supvr I	5.5	6.0	6.0	3,128-3,939	273,876	275,748
Totals, CTF - IWF:	8.5	9.0	9.0	\$396,993	\$430,068	\$431,940
DVI - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	2.5	4.0	4.0	3,128-3,939	150,144	157,652
Totals, DVI - IWF:	4.5	6.0	6.0	\$216,439	\$238,056	\$249,959
WSP - IWF:						
Prison Canteen Mgr II	-	1.0	1.0	3,829-4,614	45,948	48,245
Materials & Stores Supvr II	1.5	2.0	2.0	3,497-4,201	90,456	94,386
Materials & Stores Supvr I	3.0	4.0	4.0	3,128-3,939	178,440	181,217
Acct Clk II	0.9	1.0	1.0	2,364-2,876	34,512	34,512
Totals, WSP - IWF:	5.4	8.0	8.0	\$228,323	\$349,356	\$358,360
NKSP - IWF:						
Prison Canteen Mgr II	0.2	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	2.9	4.0	4.0	3,128-3,939	169,608	173,357
Acct Clk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Totals, NKSP - IWF:	5.1	7.0	7.0	\$225,297	\$303,000	\$309,046
CHCF - IWF:						
Prison Canteen Mgr II	0.3	1.0	1.0	3,829-4,614	50,253	52,767
Materials & Stores Supvr I	0.3	2.4	2.4	3,128-3,939	107,338	109,215
Totals, CHCF - IWF:	0.6	3.4	3.4	\$26,684	\$157,591	\$161,982

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
CAL - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	57,768	57,768
Prison Canteen Mgr I	0.8	1.0	1.0	3,497-4,411	55,332	55,332
Materials & Stores Supvr I	4.5	5.0	5.0	3,128-3,939	239,560	241,432
Totals, CAL - IWF:	6.3	7.0	7.0	\$294,401	\$352,660	\$354,532
SAC - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	41,964	44,062
Materials & Stores Supvr I	3.1	3.0	3.0	3,128-3,939	112,608	118,239
Totals, SAC - IWF:	5.1	5.0	5.0	\$238,548	\$200,520	\$210,546
CCWF - IWF:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	49,827	50,412
Materials & Stores Supvr I	4.1	5.0	5.0	3,128-3,939	226,608	228,485
Totals, CCWF - IWF:	5.8	7.0	7.0	\$265,689	\$331,803	\$334,265
PBSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	0.5	-	-	3,497-4,411	-	-
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	49,827	50,412
Materials & Stores Supvr I	3.4	4.0	4.0	3,128-3,939	177,443	181,069
Totals, PBSP - IWF:	5.2	6.0	6.0	\$241,729	\$282,638	\$286,849
LAC - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,314	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr I	4.4	5.0	5.0	3,128-3,939	226,608	228,485
Acct Clk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Totals, LAC - IWF:	7.4	8.0	8.0	\$336,022	\$369,366	\$371,297
CEN - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	57,768	57,768
Materials & Stores Supvr II	1.6	2.0	2.0	3,497-4,201	105,624	105,624
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,939	196,368	196,368
Totals, CEN - IWF:	6.3	7.0	7.0	\$296,535	\$359,760	\$359,760
PVSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,333	54,774
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	41,964	44,064
Materials & Stores Supvr I	2.8	4.0	4.0	3,128-3,939	179,340	181,212
Totals, PVSP - IWF:	4.7	6.0	6.0	\$220,942	\$273,637	\$280,050
ISP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	58,968	58,968
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	55,332	55,332
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	52,854	52,854
Materials & Stores Supvr I	3.0	4.0	4.0	3,128-3,939	176,997	180,746
Totals, ISP - IWF:	6.0	7.0	7.0	\$291,474	\$344,151	\$347,900
SATF - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.1	2.0	2.0	3,497-4,201	92,376	94,474
Materials & Stores Supvr I	7.6	9.0	9.0	3,128-3,939	415,680	417,557
Totals, SATF - IWF:	9.7	12.0	12.0	\$448,686	\$563,424	\$567,399
SOL - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Materials & Stores Supvr II	1.3	2.0	2.0	3,497-4,201	94,896	96,994
Materials & Stores Supvr I	5.9	6.0	6.0	3,128-3,939	283,608	283,608
Totals, SOL - IWF:	8.2	9.0	9.0	\$383,135	\$433,872	\$435,970
KVSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	5.9	6.0	6.0	3,128-3,939	273,876	275,748
Totals, KVSP - IWF:	7.2	8.0	8.0	\$332,452	\$371,208	\$375,178
VSP - IWF:						
Prison Canteen Mgr II	0.5	1.0	1.0	3,829-4,614	45,948	48,245
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,322	50,412
Materials & Stores Supvr I	2.6	4.0	4.0	3,128-3,939	169,608	173,362
Totals, VSP - IWF:	4.1	6.0	6.0	\$190,976	\$265,878	\$272,019
HDSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,411	105,864	105,864
Materials & Stores Supvr I	3.0	4.0	4.0	3,128-3,939	169,608	173,357
Totals, HDSP - IWF:	6.0	7.0	7.0	\$287,028	\$330,840	\$334,589
SVSP - IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.9	5.0	5.0	3,128-3,939	212,952	219,738
Totals, SVSP - IWF:	5.9	7.0	7.0	\$260,319	\$318,732	\$325,518
Totals, Inmate Welfare Fund	203.7	245.9	245.9	\$9,411,912	\$11,285,324	\$11,491,176
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>203.7</b>	<b>245.9</b>	<b>245.9</b>	<b>\$9,411,912</b>	<b>\$11,285,324</b>	<b>\$11,491,176</b>
<i>Regular/Ongoing Positions</i>	<i>203.7</i>	<i>245.9</i>	<i>245.9</i>	<i>9,411,912</i>	<i>11,285,324</i>	<i>11,491,176</i>

## ESTRELLA CORRECTIONAL FACILITY

(5385)

## Adm Svcs - ESTRL

Stationary Engr, CF	-	1.0	1.0	\$5,415	\$64,980	\$68,229
Corr Plant Mgr I	-	1.0	1.0	5,408-6,525	65,760	69,048
Lead Groundskeeper, CF	-	1.0	1.0	3,051-3,843	36,612	38,443
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Adm Svcs - ESTRL	-	4.0	4.0	-	\$199,584	\$209,564
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>-</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>	<b>\$199,584</b>	<b>\$209,564</b>
<i>Regular/Ongoing Positions</i>	<i>-</i>	<i>4.0</i>	<i>4.0</i>	<i>-</i>	<i>199,584</i>	<i>209,564</i>

## CORRECTIONAL HEALTH CARE FACILITY

(5386)

## Custody - CHCF

Custody:

Corr Administrator, DOC	1.0	2.0	2.0	\$8,848-9,756	\$224,808	\$230,117
Facility Capt, AI	1.0	2.7	2.7	8,238-9,082	280,589	290,475
Corr Lieut	3.4	23.3	23.3	6,389-7,762	1,964,913	2,035,619
Corr Sgt	3.5	52.3	52.3	5,675-6,892	3,903,966	4,028,280
Corr Ofcr	8.2	548.0	548.0	3,774-6,144	28,948,940	29,933,514
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,077
Ofc Techn - Typing	1.3	6.6	6.6	2,686-3,264	225,739	234,016
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,282

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Asst - Gen	-	2.9	2.9	2,280-2,770	79,344	83,311
Temporary Help	-	-	-	(41,140)	41,140	41,140
Overtime	-	-	-	(25,566)	3,853,356	3,853,356
Totals, Custody:	18.4	639.8	639.8	\$1,523,598	\$39,587,895	\$40,798,187
Custody - Support:						
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Custody - Support:	-	1.0	1.0	-	\$31,656	\$33,239
Totals, Custody-CHCF	18.4	640.8	640.8	\$1,523,598	\$39,619,551	\$40,831,426
<b>Inmate Support-CHCF</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Food Mgr, CF	-	0.4	0.4	3,867-4,702	18,562	19,490
Supvng Corr Cook, DOC	0.4	3.4	3.4	3,570-4,338	162,254	169,054
Materials & Stores Supvr I	-	0.4	0.4	3,128-3,939	15,014	15,765
Warehouse Worker, CF	-	0.8	0.8	3,128-3,591	30,029	31,531
Supvng Cook I	0.3	14.9	14.9	2,899-3,894	544,114	567,400
Ofc Techn - Typing	0.4	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	-	0.4	0.4	2,324-2,826	11,155	11,713
Totals, Food Svcs:	2.1	22.3	22.3	\$118,896	\$890,521	\$925,928
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	288,012	302,412
Chief Physician & Surgeon, CF	0.3	2.0	2.0	19,263-20,333	488,016	499,571
Physician & Surgeon, CF (Internal Medicine)	0.2	2.0	2.0	18,612-21,715	562,852	562,852
Physician & Surgeon, CF	-	1.0	1.0	18,612-21,715	223,344	234,511
Chief Exec Off, Hlth Care (Safety)	1.2	1.0	1.0	11,000-13,585	158,532	163,020
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	143,772	150,960
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,138
Pharmacist I	0.1	3.0	3.0	9,246-10,193	332,856	349,495
Physician Asst, CF	0.3	1.0	1.0	9,064-10,845	125,340	125,340
Nurse Practitioner	0.3	2.3	2.3	9,064-10,329	260,774	267,844
Supvng Registered Nurse III , CF	1.0	3.0	3.0	8,174-10,953	357,696	357,696
Supvng Registered Nurse II , CF	1.7	33.8	33.8	7,828-10,488	3,188,488	3,332,384
Pub Hlth Nurse II	-	1.0	1.0	7,433-9,959	89,196	93,661
Registered Nurse, CF	3.9	148.4	148.4	7,285-9,296	13,063,419	13,670,559
Nurse Instructor	1.1	3.0	3.0	7,260-9,728	265,812	278,950
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,971-7,595	71,652	75,235
Stationary Engr, CF	0.2	1.0	1.0	5,415	64,980	64,980
Trng Ofcr II	-	1.0	1.0	5,079-6,127	60,948	63,996
Stds Compliance Coord	1.6	2.0	2.0	5,067-6,114	146,736	146,736
Staff Info Syss Analyst - Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Sr Radiologic Technologist - Spec	0.2	1.0	1.0	4,949-5,595	63,392	66,028
Hlth Prog Spec I	0.9	2.0	2.0	4,833-5,874	128,123	132,912
Radiologic Technologist	-	1.0	1.0	4,758-5,380	57,096	59,951
Supvng Clinical Lab Technologist	0.1	1.0	1.0	4,622-5,856	55,580	58,359
Food Administrator II, CF	-	1.0	1.0	4,614-5,565	55,368	58,140
Occ Therapist	-	1.0	1.0	4,534-6,367	54,408	57,128
Speech Pathologist II	-	1.0	1.0	4,477-5,878	53,724	56,412

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Clinical Lab Technologist, CF	0.1	1.0	1.0	4,409-5,360	52,908	55,555
Trng Off I	-	1.0	1.0	4,400-5,350	52,800	55,440
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	107,800	113,190
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Clinical Dietician	0.1	1.0	1.0	4,193-5,352	50,736	53,276
Phys Therapist II, Corr Facility	-	1.0	1.0	4,080-5,620	48,960	51,408
Hlth Recd Techn III	0.4	1.0	1.0	4,065-4,443	48,780	51,219
Licensed Voc Nurse	0.4	133.1	133.1	3,878-4,777	6,211,645	6,509,708
Hlth Recd Techn II - Supvr	-	2.0	2.0	3,700-4,044	88,800	93,244
Hlth Recd Techn II - Spec	-	1.0	1.0	3,700-4,044	44,400	46,620
Sr Pers Spec	0.2	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	-	1.0	1.0	3,658-4,446	43,896	46,092
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Phys Therapist I, CF	-	1.0	1.0	3,554-4,883	42,648	44,780
Hlth Recd Techn I	0.3	21.0	21.0	3,367-3,680	852,240	892,644
Materials & Stores Supvr I	0.1	1.0	1.0	3,128-3,939	47,268	47,268
Pharmacy Techn	0.2	6.0	6.0	2,992-3,639	226,708	235,865
Supvng Cook I	-	22.0	22.0	2,899-3,894	765,336	803,603
Staff Svcs Analyst - Gen	1.4	3.0	3.0	2,817-4,446	131,588	133,344
Custodian Supvr III	-	1.0	1.0	2,714-3,299	32,568	34,200
Ofc Techn - Typing	2.3	15.5	15.5	2,686-3,264	516,213	538,900
Pers Spec	0.3	5.0	5.0	2,602-4,067	203,736	206,856
Ofc Asst - Typing	-	4.0	4.0	2,324-2,826	111,552	117,130
Certified Nursing Asst, CF	0.5	205.0	205.0	2,275-2,969	5,603,244	5,883,402
Lab Asst	-	3.0	3.0	2,153-2,807	78,156	78,836
Med Supply Techn	-	2.0	2.0	2,153-2,613	51,672	54,260
Temporary Help	0.4	-	-	(34,030)	-	-
Overtime	-	-	-	(8,689)	-	-
Totals, Medical Services-Adult:	23.6	657.1	657.1	\$2,150,869	\$36,263,862	\$37,879,923
Dental:						
Supvng Dental, CF	0.9	1.0	1.0	20,561-24,053	288,636	288,636
Hlth Prog Mgr III	0.7	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Supvng Dentist Asst, CF	0.7	1.0	1.0	4,678-5,686	58,242	61,158
Dental Asst, CF	0.1	-	-	2,828-5,079	-	-
Ofc Techn - Typing	0.4	1.4	1.4	2,686-3,264	45,125	47,382
Totals, Dental:	2.8	5.4	5.4	\$365,905	\$539,687	\$547,760
Plant Opers:						
Chief Engr I, CF	0.3	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	0.9	1.0	1.0	5,679-6,853	70,988	74,536
Stationary Engr, CF	0.3	8.4	8.4	5,415	546,915	563,160
Corr Plant Supvr	-	1.0	1.0	5,051-6,098	60,612	63,648
Supvr Of Bldg Trades, CF	-	1.6	1.6	4,621-5,320	88,723	93,159
Plumber III, CF	0.3	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.3	1.0	1.0	4,613-5,320	63,840	63,840
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Capt, CI	0.2	1.0	1.0	4,416-6,144	75,288	75,288
Plumber II, CF	-	3.2	3.2	4,402-5,079	169,037	177,489
Painter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,464
Electrician II, CF	-	3.1	3.1	4,402-5,079	163,754	171,942

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Carpenter III, CF	0.3	1.0	1.0	4,402-5,079	60,948	60,948
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Maint Mechanic, CF	0.3	2.4	2.4	4,207-4,852	127,486	132,534
Painter II, CF	-	3.1	3.1	4,201-4,844	156,277	164,091
Carpenter II, CF	-	2.0	2.0	4,201-4,844	100,824	105,865
Locksmith I, CF	0.5	1.0	1.0	4,012-4,622	55,464	55,464
Electronics Techn, CF	0.1	2.8	2.8	3,580-4,748	134,304	138,170
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Materials & Stores Supvr I	-	0.4	0.4	3,128-3,939	15,014	15,765
Lead Groundskeeper, CF	-	2.4	2.4	3,051-3,843	87,869	92,263
Staff Svcs Analyst - Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn - Typing	-	1.4	1.4	2,686-3,264	45,125	47,381
Custodian Supvr II,CF	0.1	1.0	1.0	2,507-3,050	30,209	31,716
Custodian, CF	-	21.3	21.3	2,098-2,549	536,522	563,346
Totals, Plant Opers:	3.9	65.1	65.1	\$224,510	\$2,924,396	\$3,035,786
Mental:						
Chief Psychiatrist, Corrs & Rehab	0.8	2.0	2.0	21,375-25,720	557,797	577,965
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.9	1.9	20,383-24,083	476,803	500,641
Staff Psychiatrist, Corrs & Rehab	-	15.4	15.4	19,052-23,496	3,520,810	3,696,851
Chief Psychologist	-	1.0	1.0	11,391-11,798	136,692	143,527
Sr Psychiatrist, CF - Supvr	-	0.4	0.4	9,386-13,170	45,053	47,306
Sr Psychologist, CF - Supvr	1.3	1.6	1.6	9,252-9,616	189,562	189,562
Sr Psychologist, CF - Spec	-	1.3	1.3	8,416-9,845	131,290	137,854
Psychologist - Clinical, CF	0.5	19.6	19.6	8,400-9,377	1,991,998	2,084,234
Supvng Psych Soc Worker I, CF	-	0.5	0.5	6,801-7,739	40,806	42,846
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	-	3.2	3.2	5,971-7,595	229,287	240,751
Recr Therapist	0.4	10.3	10.3	5,679-6,685	722,800	754,410
Assoc Govtl Prog Analyst	0.1	2.5	2.5	4,400-5,348	133,540	140,217
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Ofc Techn - Typing	1.1	12.7	12.7	2,686-3,264	426,177	443,408
Temporary Help	0.9	-	-	(99,304)	-	-
Totals, Mental:	5.1	74.4	74.4	\$577,999	\$8,717,311	\$9,120,003
Mental Hlth Nursing:						
Supvng Registered Nurse II , CF	-	2.5	2.5	7,828-10,488	234,840	246,582
Registered Nurse, CF	-	26.7	26.7	7,285-9,296	2,334,114	2,450,820
Sr Psych Tech (Safety)	-	1.7	1.7	5,184-5,858	105,754	111,041
Psych Techn (Safety)	-	30.0	30.0	4,700-5,419	1,692,000	1,776,600
Totals, Mental Hlth Nursing:	-	60.9	60.9	-	\$4,366,708	\$4,585,043
Corr Counselors:						
Corr Counselor II - Supvr	0.1	2.4	2.4	7,187-8,731	229,478	238,102
Parole Agent II - Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Corr Counselor II - Spec	0.1	1.4	1.4	6,686-8,527	122,861	128,853
Corr Counselor I	-	2.0	2.0	5,033-7,772	133,776	140,468
Parole Svc Assoc	-	3.0	3.0	3,354-5,332	120,744	126,781
Totals, Corr Counselors:	0.2	9.8	9.8	\$15,356	\$687,091	\$718,448
Recds:						
Corr Counselor III	0.4	1.0	1.0	7,303-8,879	108,108	108,108
Corr Case Recds Mgr	0.3	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	0.3	1.8	1.8	4,237-5,096	102,663	105,205

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Recds:	1.0	3.8	3.8	\$78,929	\$281,163	\$283,705
Religion:						
Protestant Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Native American Spiritual Lead	-	1.0	1.0	3,894-5,110	46,728	49,064
Muslim Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Jewish Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Catholic Chaplain	-	1.0	1.0	3,894-5,110	46,728	49,064
Totals, Religion:	-	5.0	5.0	-	\$233,640	\$245,320
Totals, Inmate Support-CHCF	38.7	903.8	903.8	\$3,532,464	\$54,904,379	\$57,341,917
<b>Inmate Employment and Training-CHCF</b>						
Education:						
Supvr Of Corr Educ Progs	0.2	1.0	1.0	6,799-8,681	100,725	104,172
Supvr Of Aad Inst, CF	-	1.0	1.0	6,191-7,903	74,292	78,007
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, High School Educ, CF	0.1	10.0	10.0	4,390-9,101	567,816	591,522
Teacher, High School - Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
Sr Librarian, CF	-	1.0	1.0	4,312-5,776	51,744	54,331
Librarian, CF	-	2.0	2.0	3,925-5,262	94,200	98,910
Library Tech Asst (Safety)	-	1.4	1.4	2,771-3,369	46,553	48,881
Ofc Techn - Typing	0.1	2.0	2.0	2,686-3,264	64,464	67,688
Totals, Education:	0.4	20.4	20.4	\$36,461	\$1,105,274	\$1,154,265
Vocational Education - Adult:						
Voc Instructor - Ofc Technologists	-	2.0	2.0	4,390-9,101	105,360	110,628
Totals, Vocational Education - Adult:	-	2.0	2.0	-	\$105,360	\$110,628
Totals, Inmate Employment and Training-CHCF	0.4	22.4	22.4	\$36,461	\$1,210,634	\$1,264,893
<b>Administrative Svcs-CHCF</b>						
Admin:						
Warden	-	1.0	1.0	10,759	129,108	135,563
Chief Dep Admin, CP, C.E.A.	0.9	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	1.4	3.0	3.0	8,848-9,756	332,544	343,162
Facility Capt, AI	-	1.0	1.0	8,238-9,082	98,856	103,799
Corr Bus Mgr II	0.5	-	-	6,911-7,617	-	-
Corr Counselor II - Spec	-	3.8	3.8	6,686-8,527	304,882	320,125
Corr Lieut	-	3.0	3.0	6,389-7,762	242,364	254,482
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Corr Sgt	-	2.0	2.0	5,675-6,892	147,156	154,514
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	70,260	73,776
Community Resources Mgr, CI	0.9	1.0	1.0	5,191-7,254	87,048	87,048
Staff Svcs Mgr I	0.1	1.0	1.0	5,079-6,127	60,948	63,995
Staff Programmer Analyst - Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Staff Info Syss Analyst - Spec	0.2	1.0	1.0	5,065-6,466	60,780	63,819
Sr Acctg Off - Supvr	0.4	1.0	1.0	4,622-5,576	59,804	62,792
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	64,887	66,912
Assoc Info Syss Analyst - Spec	0.7	2.8	2.8	4,619-5,897	155,198	162,957
Labor Relations Analyst	0.2	1.0	1.0	4,402-5,350	64,200	64,200
Trng Off I	-	0.4	0.4	4,400-5,350	21,120	22,176
Assoc Govtl Prog Analyst	2.7	10.2	10.2	4,400-5,348	559,777	586,465
Warehouse Mgr II, CF	0.7	1.0	1.0	4,201-5,067	60,138	60,804
Pers Supvr II	0.4	1.0	1.0	4,025-4,892	57,136	58,704
Corr Ofcr	-	2.8	2.8	3,774-6,144	126,806	133,147



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Auto Pool Mgr I, CF	-	1.0	1.0	3,660-4,402	43,920	46,116
Pers Supvr I	0.3	1.0	1.0	3,658-4,446	46,296	48,492
Adm Asst I	0.2	-	-	3,658-4,652	-	-
Prop Controller II	0.6	1.0	1.0	3,618-4,396	50,743	52,342
Materials & Stores Supvr II	0.9	4.0	4.0	3,497-4,201	176,304	182,602
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,429
Materials & Stores Supvr I	0.2	15.7	15.7	3,128-3,939	589,315	618,747
Warehouse Worker, CF	0.3	10.9	10.9	3,128-3,591	415,681	434,307
Staff Svcs Analyst - Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn - Typing	1.8	8.8	8.8	2,686-3,264	313,540	321,598
Ofc Svcs Supvr I - Typing	-	8.0	8.0	2,638-3,210	253,248	265,910
Acctg Techn	-	2.0	2.0	2,638-3,209	63,312	66,478
Pers Spec	2.0	7.0	7.0	2,602-4,067	295,336	297,722
Ofc Asst - Typing	0.2	1.0	1.0	2,324-2,826	27,888	29,282.6
Med Supply Techn	-	2.0	2.0	2,153-2,613	51,672	54,256
Custodian, CF	0.1	-	-	2,098-2,549	-	-
Totals, Admin:	18.5	105.4	105.4	\$1,119,021	\$5,308,956	\$5,528,916
Acctg:						
Accountant I (Supvr)	0.1	1.0	1.0	3,017-3,588	40,590	42,318
Temporary Help	0.3	-	-	(27,197)	8,123	8,123
Totals, Acctg:	0.4	1.0	1.0	\$30,195	\$48,713	\$50,441
Totals, Administrative Svcs - CHCF	18.9	106.4	106.4	\$1,149,216	\$5,357,669	\$5,579,357
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>76.4</b>	<b>1,673.4</b>	<b>1,673.4</b>	<b>\$6,241,739</b>	<b>\$101,092,233</b>	<b>\$105,017,592</b>
<i>Regular/Ongoing Positions</i>	<i>74.8</i>	<i>1,673.4</i>	<i>1,673.4</i>	<i>6,005,813</i>	<i>97,189,614</i>	<i>101,114,973</i>
<i>Temporary Help</i>	<i>1.6</i>	<i>-</i>	<i>-</i>	<i>201,671</i>	<i>49,263</i>	<i>49,263</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>34,255</i>	<i>3,853,356</i>	<i>3,853,356</i>
<b>SAN QUENTIN STATE PRISON</b>						
(5390)						
<b>RC Recds - SQ</b>						
Corr Case Recds Mgr	1.0	1.0	1.0	\$4,866-5,866	\$69,157	\$70,392
Corr Case Recds Supvr	1.8	2.0	2.0	4,237-5,096	119,032	121,524
Supvng Case Recds Tech	1.7	2.0	2.0	3,101-3,770	82,452	84,313
Corr Case Recds Analyst	7.8	8.0	8.0	2,817-4,446	424,282	424,282
Case Recds Tech	9.6	12.5	12.5	2,394-3,369	464,400	469,426
Temporary Help	0.3	-	-	(14,070)	657	657
Overtime	-	-	-	(18,482)	-	-
Totals, RC Recds - SQ	22.2	25.5	25.5	\$1,031,964	\$1,159,980	\$1,170,594
<b>Custody-SQ</b>						
Custody:						
Corr Administrator, DOC	0.3	-	-	8,848-9,756	-	-
Facility Capt, AI	1.6	-	-	8,238-9,082	-	-
Corr Lieut	34.9	36.2	36.2	6,389-7,762	3,583,057	3,601,726
Corr Sgt	81.2	84.6	84.6	5,675-6,892	7,289,518	7,373,973
Corr Ofcr	728.8	721.0	721.0	3,774-6,144	54,818,386	55,404,101
Staff Svcs Analyst - Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn - Typing	4.2	-	-	2,686-3,264	-	-
Ofc Asst - Typing	1.0	-	-	2,324-2,826	-	-
Ofc Asst - Gen	1.7	-	-	2,280-2,770	-	-
Temporary Help	3.8	-	-	(2,803,396)	2,520,699	2,520,699

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(4,612,852)	2,555,166	2,555,166
Totals, Custody:	858.2	841.8	841.8	\$70,274,726	\$70,766,826	\$71,455,664
Custody - Hlth Care Access:						
Corr Lieut	0.7	1.0	1.0	6,389-7,762	96,929	96,929
Corr Sgt	6.2	11.0	11.0	5,675-6,892	957,459	966,392
Corr Ofcr	95.2	148.8	148.8	3,774-6,144	10,715,809	10,961,134
Temporary Help	0.2	-	-	(27,043)	22,226	22,226
Overtime	-	-	-	(786,842)	1,276,212	1,276,212
Totals, Custody - Hlth Care Access:	102.3	160.8	160.8	\$7,861,357	\$13,068,635	\$13,322,893
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.0	2.0	2.0	4,012-4,622	103,608	106,020
Ofc Techn - Typing	7.1	11.0	11.0	2,686-3,264	432,226	433,911
Ofc Svcs Supvr I - Typing	-	6.0	6.0	2,638-3,210	189,936	199,434
Ofc Asst - Typing	1.1	1.0	1.0	2,324-2,826	35,100	35,603
Totals, Custody - Support:	9.2	21.0	21.0	\$356,874	\$813,670	\$830,408
Totals, Custody-SQ	969.7	1,023.6	1,023.6	\$78,492,957	\$84,649,131	\$85,608,965
<b>Inmate Support-SQ</b>						
Food Svcs:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,404	77,734
Asst Corr Food Mgr, DOC	0.7	1.0	1.0	4,306-5,143	51,672	54,256
Supvng Corr Cook, DOC	2.8	4.0	4.0	3,570-4,338	196,416	200,660
Materials & Stores Supvr I	-	2.0	2.0	3,128-3,939	75,072	78,826
Supvng Cook I	18.8	25.8	25.8	2,899-3,894	1,067,876	1,087,176
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,826	27,888	29,285
Temporary Help	0.4	-	-	(20,800)	1,575	1,575
Overtime	-	-	-	(232,470)	-	-
Totals, Food Svcs:	24.3	34.8	34.8	\$1,295,504	\$1,497,903	\$1,529,511
Clothing:						
Materials & Stores Supvr II	0.2	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.4	6.0	6.0	3,128-3,939	263,868	267,898
Totals, Clothing:	2.6	7.0	7.0	\$115,850	\$305,832	\$311,960
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	290,400	304,920
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	9.8	10.6	10.6	18,612-21,715	2,779,149	2,790,851
Chief Exec Off, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,585	168,234	175,842
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	150,948	158,496
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	4.0	4.3	4.3	9,246-10,193	494,002	512,588
Physician Asst, CF	1.7	-	-	9,064-10,845	-	-
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	123,948	123,948
Supvng Registered Nurse III , CF	1.0	1.0	1.0	8,174-10,953	131,436	131,436
Supvng Registered Nurse II , CF	8.9	10.0	10.0	7,828-10,488	1,169,658	1,191,649
Pub Hlth Nurse II	0.3	1.0	1.0	7,433-9,959	118,059	119,508
Registered Nurse, CF	31.6	37.6	37.6	7,285-9,296	4,043,156	4,080,463
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	116,736	116,736
Pub Hlth Nurse I	0.8	-	-	6,964-9,331	-	-
Hlth Prog Mgr III	0.6	-	-	6,779-7,474	-	-
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,360

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
C.E.A. I	0.3	1.0	1.0	6,173-7,838	74,076	77,780
Chief Engr I, CF	1.0	-	-	5,970	-	-
Staff Svcs Mgr II - Supvr	0.8	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.6	-	-	5,079-6,127	-	-
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	60,804	63,844
Sr Radiologic Technologist - Spec	-	1.0	1.0	4,949-5,595	59,388	62,355
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,940	70,488
Radiologic Technologist	-	1.0	1.0	4,758-5,380	57,096	59,951
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Med Recd Director	1.0	1.0	1.0	4,467-5,430	65,160	65,160
Clinical Lab Technologist, CF	1.0	1.0	1.0	4,409-5,360	58,584	58,584
Administrative Assistant II	1.9	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,400-5,348	117,872	122,157
Voc Instructor - Janitorial	1.0	1.0	1.0	4,390-9,101	61,737	61,737
Clinical Dietician	-	0.1	0.1	4,193-5,352	5,032	5,283
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Hlth Recd Techn III	0.8	-	-	4,065-4,443	-	-
Locksmith I, CF	0.3	-	-	4,012-4,622	-	-
Licensed Voc Nurse	56.9	68.8	68.8	3,878-4,777	3,783,124	3,810,170
Hlth Recd Techn II - Supvr	1.7	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II - Spec	1.5	2.0	2.0	3,700-4,044	92,928	95,148
Adm Asst I	0.8	1.0	1.0	3,658-4,652	43,896	46,092
Prop Controller II	1.0	1.0	1.0	3,618-4,396	47,322	49,692
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	41,964	44,062
Bldg Maint Worker, CF	-	1.0	1.0	3,497-4,019	41,964	44,064
Hlth Recd Techn I	9.6	4.0	4.0	3,367-3,680	164,136	165,720
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Warehouse Worker, CF	0.3	-	-	3,128-3,591	-	-
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Pharmacy Techn	4.8	7.8	7.8	2,992-3,639	317,161	322,702
Supvng Cook I	-	2.0	2.0	2,899-3,894	69,576	73,056
Med - Secty	0.8	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	3.3	3.0	3.0	2,817-4,446	128,268	129,960
Custodian Supvr III	0.8	1.0	1.0	2,714-3,299	32,568	34,200
Ofc Techn - Typing	16.7	23.0	23.0	2,686-3,264	771,908	803,279
Mgmt Svcs Techn	0.5	-	-	2,495-3,426	-	-
Ofc Asst - Typing	1.1	1.0	1.0	2,324-2,826	27,888	29,285
Ofc Asst - Gen	0.6	-	-	2,280-2,770	-	-
Certified Nursing Asst, CF	6.3	8.1	8.1	2,275-2,969	275,336	281,896
Lab Asst	3.4	3.0	3.0	2,153-2,807	97,527	100,659
Custodian, CF	2.3	5.0	5.0	2,098-2,549	132,552	137,650
Temporary Help	6.6	-	-	(591,224)	-	-
Overtime	-	-	-	(1,671,906)	-	-
Totals, Medical Services-Adult:	199.0	220.3	220.3	\$17,064,504	\$16,998,621	\$17,245,752
Dental:						
Supvng Dental, CF	0.6	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	7.0	7.0	7.0	15,183-22,907	1,739,836	1,762,397
Hlth Prog Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	69,930	70,488
Dental Hygienist, CF	1.0	1.5	1.5	4,736-6,834	102,792	107,933

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	67,152	68,232
Dental Asst, CF	9.6	11.2	11.2	2,828-5,079	512,686	522,248
Ofc Techn - Typing	5.5	6.0	6.0	2,686-3,264	212,588	219,941
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Overtime	-	-	-	(10)	-	-
Totals, Dental:	26.6	30.7	30.7	\$2,683,526	\$3,111,196	\$3,158,845
Plant Opers:						
Assoc Constrn Analyst	0.4	1.0	1.0	7,496-9,106	94,238	94,608
Chief Engr I, CF	1.0	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Stationary Engr, CF	10.7	14.0	14.0	5,415	911,856	928,101
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr Of Bldg Trades, CF	2.0	3.0	3.0	4,621-5,320	182,664	185,905
Plumber III, CF	0.7	1.0	1.0	4,613-5,320	55,356	58,128
Electrician III, CF	0.7	2.0	2.0	4,613-5,320	118,240	121,964
Assoc Hazardous Materials Spec	0.3	-	-	4,503-5,995	-	-
Plumber II, CF	2.6	5.0	5.0	4,402-5,079	276,039	286,708
Painter III, CF	1.0	1.0	1.0	4,402-5,079	60,967	60,967
Electrician II, CF	1.3	5.0	5.0	4,402-5,079	272,244	282,808
Carpenter III, CF	-	1.0	1.0	4,402-5,079	52,824	55,465
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	63,922	64,176
Maint Mechanic, CF	2.3	9.0	9.0	4,207-4,852	470,854	488,519
Painter II, CF	2.0	4.0	4.0	4,201-4,844	217,080	222,122
Carpenter II, CF	4.0	6.0	6.0	4,201-4,844	333,336	338,378
Locksmith I, CF	0.3	-	-	4,012-4,622	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	3,828-4,614	45,936	48,233
Electronics Techn, CF	1.0	2.0	2.0	3,580-4,748	99,936	102,084
Pest Cntrl Tech, CF	-	1.0	1.0	3,338-3,843	40,056	42,059
Lead Groundskeeper, CF	0.3	-	-	3,051-3,843	-	-
Groundskeeper, CF	-	4.0	4.0	2,929-3,505	140,592	147,620
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II,CF	-	1.0	1.0	2,507-3,050	30,084	31,588
Temporary Help	4.9	-	-	(283,506)	-	-
Overtime	-	-	-	(101,116)	-	-
Totals, Plant Opers:	39.6	68.0	68.0	\$2,399,407	\$3,829,584	\$3,929,782
Fire & Life Safety:						
Fire Chief, CF	0.7	1.0	1.0	6,089-7,402	92,592	92,592
Assoc Hazardous Materials Spec	0.7	1.0	1.0	4,503-5,995	71,940	71,940
Fire Capt, CI	2.7	4.0	4.0	4,416-6,144	312,443	315,685
Temporary Help	1.5	-	-	(121,476)	38,021	38,021
Totals, Fire & Life Safety:	5.6	6.0	6.0	\$422,802	\$514,996	\$518,238
Mailroom:						
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	50,460	52,388
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,939	47,268	47,268
Ofc Asst - Typing	1.3	2.0	2.0	2,324-2,826	67,824	67,824
Ofc Asst - Gen	2.6	5.0	5.0	2,280-2,770	150,744	153,300
Totals, Mailroom:	5.3	9.0	9.0	\$184,949	\$316,296	\$320,780
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	84,726	86,774

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Community Partnership:	1.6	2.0	2.0	\$94,986	\$118,638	\$120,686
Mental:						
Chief Psychiatrist, Corrs & Rehab	1.0	2.0	2.0	21,375-25,720	565,140	577,965
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	20,383-24,083	244,596	256,826
Staff Psychiatrist, Corrs & Rehab	14.5	37.0	37.0	19,052-23,496	9,062,241	9,386,716
Chief Psychologist	1.0	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, CF - Supvr	4.0	3.0	3.0	9,252-9,616	346,176	346,176
Pharmacist I	0.5	-	-	9,246-10,193	-	-
Sr Psychologist, CF - Spec	0.8	3.0	3.0	8,416-9,845	302,976	318,126
Psychologist - Clinical, CF	27.1	29.5	29.5	8,400-9,377	3,035,722	3,050,588
Supvng Psych Soc Worker I, CF	-	1.5	1.5	6,801-7,739	122,418	128,539
Corr Counselor II - Spec	0.4	-	-	6,686-8,527	-	-
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Clinical Soc Worker, CF, Safety	10.4	10.5	10.5	5,971-7,595	884,782	908,641
Recr Therapist	3.9	8.0	8.0	5,679-6,685	590,808	607,101
Hlth Prog Spec I	0.8	2.5	2.5	4,833-5,874	147,410	154,784
Bldg Maint Worker, CF	1.0	-	-	3,497-4,019	-	-
Ofc Svcs Supvr II - Gen	0.2	1.0	1.0	3,101-3,770	37,212	39,073
Supvng Cook I	2.0	-	-	2,899-3,894	-	-
Clinical Psychology Intern	0.6	-	-	2,846-4,434	-	-
Ofc Techn - Typing	7.5	12.4	12.4	2,686-3,264	441,293	451,609
Lab Asst	0.1	-	-	2,153-2,807	-	-
Temporary Help	5.8	-	-	(665,898)	-	-
Overtime	-	-	-	(35,027)	-	-
Totals, Mental:	81.6	114.4	114.4	\$9,888,595	\$16,136,526	\$16,592,605
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.4	1.5	1.5	7,828-10,488	183,851	186,730
Registered Nurse, CF	12.4	12.5	12.5	7,285-9,296	1,382,086	1,400,550
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,858	73,812	73,812
Psych Techn (Safety)	20.0	24.6	24.6	4,700-5,419	1,478,812	1,490,911
Totals, Mental Hlth Nursing:	34.8	39.6	39.6	\$2,688,228	\$3,118,562	\$3,152,004
Corr Counselors:						
Corr Administrator, DOC	0.3	-	-	8,848-9,756	-	-
Corr Counselor III	1.1	1.0	1.0	7,303-8,879	117,910	117,910
Corr Counselor II - Supvr	5.4	6.0	6.0	7,187-8,731	667,612	672,457
Corr Counselor II - Spec	4.0	5.0	5.0	6,686-8,527	493,589	506,344
Corr Counselor I	29.7	32.0	32.0	5,033-7,772	2,849,609	2,880,977
Overtime	-	-	-	(74,585)	-	-
Totals, Corr Counselors:	40.5	44.0	44.0	\$3,750,995	\$4,128,720	\$4,177,688
Recds:						
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.7	2.0	2.0	4,237-5,096	118,884	121,288
Supvng Case Recds Tech	0.4	2.0	2.0	3,101-3,770	74,424	78,145
Corr Case Recds Analyst	10.3	11.0	11.0	2,817-4,446	566,372	569,016
Case Recds Tech	12.3	23.5	23.5	2,394-3,369	794,644	812,948
Temporary Help	0.6	-	-	(36,710)	10,366	10,366
Overtime	-	-	-	(18,539)	-	-
Totals, Recds:	26.2	39.5	39.5	\$1,206,593	\$1,635,082	\$1,662,155
Litigation & Inmate Appeals:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Counselor II - Spec	1.3	2.0	2.0	6,686-8,527	211,968	211,968
Staff Svcs Analyst - Gen	0.7	1.0	1.0	2,817-4,446	43,176	44,496
Ofc Techn - Typing	1.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	-	-	-	(58,525)	58,525	58,525
Totals, Litigation & Inmate Appeals:	3.0	5.0	5.0	\$253,163	\$392,005	\$393,325
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	60,696	63,057
Jewish Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	52,806	55,446
Totals, Religion:	5.0	5.0	5.0	\$278,847	\$297,462	\$302,463
Garage & Warehouse:						
Equipt Maint Supvr, CF	0.7	1.0	1.0	4,973-5,467	61,668	64,752
Warehouse Mgr II, CF	0.7	1.0	1.0	4,201-5,067	59,916	60,804
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,106-4,732	98,544	103,472
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, CF	-	1.0	1.0	3,497-4,019	41,964	44,062
Materials & Stores Supvr I	4.7	8.0	8.0	3,128-3,939	356,306	366,425
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,826	36,192	36,192
Totals, Garage & Warehouse:	7.3	16.0	16.0	\$321,013	\$748,922	\$772,235
Totals, Inmate Support-SQ	503.0	641.3	641.3	\$42,648,962	\$53,150,345	\$54,188,029
<b>Inmate Employment and Training-SQ</b>						
Education:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	1.0	2.0	2.0	6,191-7,903	169,128	172,843
TV Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Teacher, High School Educ, CF	10.8	13.0	13.0	4,390-9,101	1,218,118	1,220,752
Teacher, Elementary Educ, CF	4.0	4.0	4.0	4,390-9,101	397,705	397,705
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	101,955	101,955
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	2.0	2.0	3,925-5,262	110,244	112,599
Library Tech Asst (Safety)	0.2	1.0	1.0	2,771-3,369	33,252	34,915
Ofc Techn - Typing	0.4	2.0	2.0	2,686-3,264	64,464	67,688
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	1.0	1.0	1.0	2,312-2,810	33,720	33,720
Temporary Help	-	-	-	(41,954)	41,954	41,954
Totals, Education:	23.4	30.0	30.0	\$1,980,787	\$2,446,012	\$2,459,603
Vocational Education - Adult:						
Voc Instructor - Sheet Metal Work	0.5	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Ofc Technologists	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Masonry	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Mach Shop	1.0	1.0	1.0	4,390-9,101	82,940	82,940
Voc Instructor - Electronics	0.3	1.0	1.0	4,390-9,101	58,797	58,797
Voc Instructor - Bldg Maint	0.3	1.0	1.0	4,390-9,101	77,425	77,425
Temporary Help	-	-	-	(14,571)	14,571	14,571
Totals, Vocational Education - Adult:	2.1	6.0	6.0	\$176,888	\$391,773	\$399,675
Totals, Inmate Employment and Training-SQ	25.5	36.0	36.0	\$2,157,675	\$2,837,785	\$2,859,278
<b>Administrative Svcs-SQ</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Admin:						
Warden	0.8	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	5.0	6.0	6.0	8,848-9,756	710,232	710,232
Facility Capt, AI	4.2	7.0	7.0	8,238-9,082	740,304	754,978
Corr Counselor II - Spec	0.4	-	-	6,686-8,527	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	142,608	146,124
Procurement & Svcs Off II, CF	0.7	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,400-5,348	364,505	371,049
Pers Supvr II	0.3	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I - Supvr	0.6	1.0	1.0	3,845-4,622	46,140	48,447
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	97,248	99,444
Prop Controller II	0.7	1.0	1.0	3,618-4,396	52,752	52,752
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,152	49,152
Staff Svcs Analyst - Gen	1.3	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn - Typing	4.6	4.0	4.0	2,686-3,264	156,052	156,672
Ofc Svcs Supvr I - Typing	-	4.0	4.0	2,638-3,210	126,624	132,956
Pers Spec	7.1	11.0	11.0	2,602-4,067	483,917	487,033
Bus Svc Asst - Spec	0.3	1.0	1.0	2,495-3,708	41,112	41,112
Ofc Asst - Typing	0.7	-	-	2,324-2,826	-	-
Temporary Help	0.9	-	-	(120,654)	67,130	67,130
Overtime	-	-	-	(10,305)	-	-
Totals, Admin:	38.0	54.0	54.0	\$2,579,435	\$3,654,820	\$3,704,282
Bus Svcs:						
Corr Administrator, DOC	0.3	-	-	8,848-9,756	-	-
Corr Bus Mgr II	0.2	-	-	6,911-7,617	-	-
Staff Svcs Analyst - Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn - Typing	0.2	-	-	2,686-3,264	-	-
Totals, Bus Svcs:	0.8	-	-	\$65,110	-	-
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$108,691	\$114,126
Warehouse Svcs:						
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Pers Supvr II	0.3	-	-	4,025-4,892	-	-
Pers Supvr I	0.7	-	-	3,658-4,446	-	-
Ofc Techn - Typing	0.2	-	-	2,686-3,264	-	-
Pers Spec	2.1	-	-	2,602-4,067	-	-
Totals, Warehouse Svcs:	3.6	-	-	\$176,506	-	-
SQSP - Procurement:						
Equipt Maint Supvr, CF	0.3	-	-	4,973-5,467	-	-
Procurement & Svcs Off II, CF	0.3	-	-	4,622-5,576	-	-
Warehouse Mgr II, CF	0.1	-	-	4,201-5,067	-	-
Bus Svc Off I - Supvr	0.3	-	-	3,845-4,622	-	-
Prop Controller II	0.3	-	-	3,618-4,396	-	-
Materials & Stores Supvr II	0.8	-	-	3,497-4,201	-	-
Materials & Stores Supvr I	4.2	-	-	3,128-3,939	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Bus Svc Asst - Spec	0.1	-	-	2,495-3,708	-	-
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Totals, SQSP - Procurement:	6.8	-	-	\$302,050	-	-
SQSP - Fire Dept:						
Fire Chief, CF	0.3	-	-	6,089-7,402	-	-
Fire Capt, CI	1.2	-	-	4,416-6,144	-	-
Totals, SQSP - Fire Dept:	1.5	-	-	\$120,576	-	-
Acctg:						
Sr Acctg Off - Supvr	0.7	1.0	1.0	4,622-5,576	63,957	66,687
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant Trainee	0.7	-	-	3,240-3,751	-	-
Accountant I - Spec	-	3.0	3.0	2,870-3,488	103,320	108,486
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	1.7	-	-	2,638-3,209	-	-
Acct Clk II	3.1	-	-	2,364-2,876	-	-
Totals, Acctg:	7.1	8.0	8.0	\$275,497	\$344,721	\$359,531
SQSP - Safety CEA:						
Chief Dep Admin, CP, C.E.A	0.3	-	-	9,186-10,247	-	-
Totals, SQSP - Safety CEA:	0.3	-	-	\$39,614	-	-
Totals, Administrative Svcs - SQ	58.1	64.4	64.4	\$3,558,788	\$4,108,232	\$4,177,939
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,578.5</b>	<b>1,790.8</b>	<b>1,790.8</b>	<b>\$127,890,346</b>	<b>\$145,905,473</b>	<b>\$148,004,805</b>
<i>Regular/Ongoing Positions</i>	<i>1,553.5</i>	<i>1,790.8</i>	<i>1,790.8</i>	<i>115,528,385</i>	<i>139,298,371</i>	<i>141,397,703</i>
<i>Temporary Help</i>	<i>25.0</i>	-	-	<i>4,799,827</i>	<i>2,775,724</i>	<i>2,775,724</i>
<i>Overtime</i>	-	-	-	<i>7,562,134</i>	<i>3,831,378</i>	<i>3,831,378</i>
<b>SIERRA CONSERVATION CENTER</b>						
(5400)						
<b>Custody - SCC</b>						
Custody:						
Corr Lieut	21.6	24.0	24.0	\$6,389-7,762	\$2,289,483	\$2,309,105
Corr Sgt	42.2	49.8	49.8	5,675-6,892	4,109,655	4,153,704
Corr Ofcr	281.4	320.6	320.6	3,774-6,144	23,317,701	23,563,682
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Ofc Asst - Gen	0.2	-	-	2,280-2,770	-	-
Temporary Help	5.0	-	-	(2,227,880)	1,873,057	1,873,057
Overtime	-	-	-	(15,642,256)	2,435,478	2,435,478
Totals, Custody:	350.6	394.4	394.4	\$43,133,329	\$34,025,373	\$34,335,026
Custody - Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	102,428	102,428
Corr Sgt	3.1	4.8	4.8	5,675-6,892	399,898	407,013
Corr Ofcr	38.6	46.0	46.0	3,774-6,144	3,383,798	3,421,255
Temporary Help	0.2	-	-	(127,258)	113,951	113,951
Overtime	-	-	-	(522,334)	781,423	781,423
Totals, Custody - Hlth Care Access:	42.9	51.8	51.8	\$3,786,639	\$4,781,498	\$4,826,070
Custody - Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Locksmith I, CF	1.0	2.0	2.0	4,012-4,622	103,608	106,015
Ofc Techn - Typing	8.8	12.0	12.0	2,686-3,264	394,824	414,163



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Asst - Typing	1.6	-	-	2,324-2,826	-	-
Totals, Custody - Support:	11.4	15.0	15.0	\$434,494	\$551,232	\$575,618
Totals, Custody-SCC	404.9	461.2	461.2	\$47,354,462	\$39,358,104	\$39,736,714
<b>Inmate Support-SCC</b>						
Food Svcs:						
Corr Food Mgr II	0.2	1.0	1.0	5,328-6,478	63,936	67,133
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	2.6	4.0	4.0	3,570-4,338	189,792	194,082
Materials & Stores Supvr I	2.1	3.0	3.0	3,128-3,939	141,428	141,804
Supvng Cook I	12.4	15.4	15.4	2,899-3,894	655,639	661,553
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	0.2	-	-	(13,040)	5,923	5,923
Overtime	-	-	-	(180,580)	-	-
Totals, Food Svcs:	19.5	25.4	25.4	\$1,055,797	\$1,159,882	\$1,173,659
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	1.8	4.0	4.0	3,128-3,939	169,608	173,362
Overtime	-	-	-	(1,138)	-	-
Totals, Clothing:	2.8	5.0	5.0	\$126,009	\$220,020	\$223,774
Medical Services-Adult:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	268,248	281,664
Chief Physician & Surgeon, CF	0.5	-	-	19,263-20,333	-	-
Physician & Surgeon, CF (Internal Medicine)	4.0	4.0	4.0	18,612-21,715	1,042,320	1,042,320
Physician & Surgeon, CF	2.0	2.0	2.0	18,612-21,715	521,160	521,160
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	2.2	2.2	9,246-10,193	287,120	295,357
Physician Asst, CF	1.0	1.0	1.0	9,064-10,845	126,540	126,540
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	118,882	119,232
Supvng Registered Nurse II, CF	7.8	9.5	9.5	7,828-10,488	1,033,451	1,045,359
Pub Hlth Nurse II	0.5	-	-	7,433-9,959	-	-
Registered Nurse, CF	21.6	23.8	23.8	7,285-9,296	2,226,479	2,272,086
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,974	105,974
Pub Hlth Nurse I	-	1.0	1.0	6,964-9,331	83,568	86,699
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,312-6,409	74,464	76,600
Hlth Prog Spec I	0.4	1.0	1.0	4,833-5,874	59,427	62,403
Radiologic Technologist	1.0	1.5	1.5	4,758-5,380	93,227	94,661
Assoc Hlth Prog Advr	0.6	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	111,230	116,796
Licensed Voc Nurse	17.4	20.3	20.3	3,878-4,777	992,694	996,392
Hlth Recd Techn II - Supvr	1.4	1.0	1.0	3,700-4,044	46,368	48,528
Adm Asst I	1.0	1.0	1.0	3,658-4,652	47,820	50,214
Materials & Stores Supvr II	1.1	1.0	1.0	3,497-4,201	41,964	44,064
Hlth Recd Techn I	4.4	5.7	5.7	3,367-3,680	239,203	242,328
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,939	37,536	39,408
Pharmacy Techn	1.2	4.3	4.3	2,992-3,639	161,325	167,216
Med - Secty	0.8	-	-	2,894-3,516	-	-
Staff Svcs Analyst - Gen	3.0	3.0	3.0	2,817-4,446	138,913	144,438
Ofc Techn - Typing	12.4	15.0	15.0	2,686-3,264	554,846	565,262
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst - Typing	1.1	2.0	2.0	2,324-2,826	57,060	59,917

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Asst - Gen	0.1	3.9	3.9	2,280-2,770	109,559	115,046
Lab Asst	1.0	1.5	1.5	2,153-2,807	48,426	49,089
Temporary Help	3.9	-	-	(324,547)	-	-
Overtime	-	-	-	(504,903)	-	-
Totals, Medical Services-Adult:	95.9	113.7	113.7	\$8,299,267	\$8,787,608	\$8,930,140
Dental:						
Supvng Dental, CF	1.0	1.0	1.0	20,561-24,053	288,636	288,636
Dentist, CF	9.0	8.0	8.0	15,183-22,907	1,794,453	1,837,701
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	62,184	65,292
Dental Hygienist, CF	2.0	2.5	2.5	4,736-6,834	167,560	175,939
Supvng Dentist Asst, CF	1.0	1.0	1.0	4,678-5,686	68,232	68,232
Dental Asst, CF	13.2	12.2	12.2	2,828-5,079	603,325	603,325
Ofc Techn - Typing	2.9	5.0	5.0	2,686-3,264	187,044	188,652
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,285
Overtime	-	-	-	(55,785)	-	-
Totals, Dental:	30.9	32.7	32.7	\$3,460,426	\$3,289,010	\$3,346,750
Plant Opers:						
Chief Engr I, CF	1.0	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	4.2	6.0	6.0	5,415	389,880	409,374
Stationary Engr, CF	9.4	11.0	11.0	5,415	721,116	724,365
Corr Plant Supvr	2.0	2.0	2.0	5,051-6,098	146,352	146,352
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Plumber III, CF	1.0	1.0	1.0	4,613-5,320	63,840	63,840
Electrician III, CF	0.8	1.0	1.0	4,613-5,320	55,356	58,128
Fire Capt, CI	0.1	-	-	4,416-6,144	-	-
Plumber II, CF	2.0	3.0	3.0	4,402-5,079	174,720	177,361
Painter III, CF	0.8	1.0	1.0	4,402-5,079	56,157	58,914
Electrician II, CF	2.5	3.0	3.0	4,402-5,079	174,720	177,361
Carpenter III, CF	1.0	1.0	1.0	4,402-5,079	60,948	60,948
Maint Mechanic, CF	2.9	8.0	8.0	4,207-4,852	419,352	434,496
Painter II, CF	2.0	2.0	2.0	4,201-4,844	116,256	116,256
Carpenter II, CF	1.0	3.0	3.0	4,201-4,844	158,952	163,994
Dry Cleaning Plant Supvr	0.1	-	-	3,965-4,774	-	-
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,828-4,614	58,728	58,728
Electronics Techn, CF	1.0	2.0	2.0	3,580-4,748	94,551	99,282
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	43,920	46,116
Groundskeeper, CF	1.1	3.0	3.0	2,929-3,505	106,320	111,634
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn - Typing	0.8	-	-	2,686-3,264	-	-
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,285
Temporary Help	0.6	-	-	(36,047)	-	-
Overtime	-	-	-	(182,705)	-	-
Totals, Plant Opers:	40.3	56.0	56.0	\$2,562,187	\$3,275,604	\$3,346,564
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,089-7,402	73,068	76,721
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Fire Capt, CI	3.8	4.0	4.0	4,416-6,144	320,305	320,305
Temporary Help	0.3	-	-	(180,435)	139,758	139,758

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Fire & Life Safety:	4.1	6.0	6.0	\$468,085	\$587,167	\$593,522
Mailroom:						
Ofc Svcs Supvr I - Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst - Typing	1.2	4.0	4.0	2,324-2,826	128,094	129,414
Ofc Asst - Gen	1.1	-	-	2,280-2,770	-	-
Totals, Mailroom:	3.3	5.0	5.0	\$112,908	\$167,250	\$168,570
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,191-7,254	81,179	84,976
Temporary Help	1.2	-	-	(85,389)	-	-
Totals, Community Partnership:	2.2	1.0	1.0	\$159,129	\$81,179	\$84,976
Mental:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	1.0	1.0	20,383-24,083	287,820	288,996
Staff Psychiatrist, Corrs & Rehab	2.0	2.5	2.5	19,052-23,496	606,468	614,292
Chief Psychologist	2.4	2.0	2.0	11,391-11,798	273,384	287,057
Sr Psychologist, CF - Supvr	0.3	0.5	0.5	9,252-9,616	57,696	57,696
Sr Psychologist, CF - Spec	0.2	2.0	2.0	8,416-9,845	207,909	212,956
Psychologist - Clinical, CF	5.2	5.5	5.5	8,400-9,377	612,128	620,770
Supvng Psych Soc Worker I, CF	0.2	-	-	6,801-7,739	-	-
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,457-7,118	77,484	81,360
Clinical Soc Worker, CF, Safety	0.7	4.0	4.0	5,971-7,595	286,608	300,938
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Recr Therapist	0.7	0.5	0.5	3,094-6,685	37,566	39,444
Ofc Techn - Typing	2.7	3.0	3.0	2,686-3,264	107,037	110,430
Temporary Help	2.0	-	-	(230,087)	-	-
Overtime	-	-	-	(55,526)	-	-
Totals, Mental:	17.9	23.0	23.0	\$2,164,285	\$2,624,588	\$2,684,427
Mental Hlth Nursing:						
Sr Psych Tech (Safety)	0.6	-	-	5,184-5,858	-	-
Psych Techn (Safety)	3.8	3.6	3.6	4,700-5,419	221,734	224,558
Totals, Mental Hlth Nursing:	4.4	3.6	3.6	\$261,653	\$221,734	\$224,558
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II - Supvr	4.5	6.0	6.0	7,187-8,731	626,959	638,565
Corr Counselor II - Spec	3.2	2.0	2.0	6,686-8,527	217,830	221,815
Corr Counselor I	24.9	30.0	30.0	5,033-7,772	2,472,436	2,510,909
Corr Ofcr	0.1	-	-	3,774-6,144	-	-
Temporary Help	0.3	-	-	(30,474)	-	-
Overtime	-	-	-	(70,603)	-	-
Totals, Corr Counselors:	34.0	39.0	39.0	\$3,128,512	\$3,425,334	\$3,479,398
Recds:						
Corr Case Recds Mgr	0.7	1.0	1.0	4,866-5,866	58,392	61,308
Corr Case Recds Supvr	1.9	3.0	3.0	4,237-5,096	162,267	167,926
Supvng Case Recds Tech	2.8	3.0	3.0	3,101-3,770	135,720	135,720
Corr Case Recds Analyst	16.8	18.0	18.0	2,817-4,446	898,629	914,290
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Case Recds Tech	19.0	28.0	28.0	2,394-3,369	1,051,906	1,062,135
Temporary Help	2.2	-	-	(103,434)	9,653	9,653
Overtime	-	-	-	(136,621)	-	-
Totals, Recds:	43.5	53.0	53.0	\$2,043,268	\$2,316,567	\$2,351,032
Litigation & Inmate Appeals:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Corr Counselor II - Spec	-	2.0	2.0	6,686-8,527	160,464	168,487
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	53,240	55,902
Staff Svcs Analyst - Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn - Typing	0.9	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst - Typing	0.4	-	-	2,324-2,826	-	-
Temporary Help	0.1	-	-	(178,516)	172,830	172,830
Totals, Litigation & Inmate Appeals:	2.0	5.0	5.0	\$256,158	\$464,870	\$475,555
Religion:						
Protestant Chaplain	1.0	1.5	1.5	3,894-5,110	95,880	97,413
Native American Spiritual Lead	0.2	-	-	3,894-5,110	-	-
Muslim Chaplain	-	0.5	0.5	3,894-5,110	23,364	24,532
Jewish Chaplain	-	0.5	0.5	3,894-5,110	23,364	24,532
Catholic Chaplain	0.5	1.0	1.0	3,894-5,110	46,728	49,068
Temporary Help	0.1	-	-	(2,167)	-	-
Totals, Religion:	1.8	3.5	3.5	\$101,822	\$189,336	\$195,545
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	62,472	65,592
Warehouse Mgr II, CF	0.3	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,106-4,732	106,056	108,520
Auto Mechanic, CF	0.1	1.0	1.0	3,660-4,213	43,920	46,116
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, CF	0.7	1.0	1.0	3,497-4,019	48,228	48,228
Materials & Stores Supvr I	4.8	7.0	7.0	3,128-3,939	291,948	299,451
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Garage & Warehouse:	9.0	15.0	15.0	\$436,872	\$685,104	\$704,491
Totals, Inmate Support-SCC	311.6	386.9	386.9	\$24,636,378	\$27,495,253	\$27,982,960
<b>Inmate Employment and Training-SCC</b>						
Education:						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	6,799-8,681	101,108	104,172
Supvr Of Aad Inst, CF	0.8	1.0	1.0	6,191-7,903	74,292	78,012
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, High School Educ, CF	7.4	10.0	10.0	4,390-9,101	813,520	818,788
Teacher, Elementary Educ, CF	6.1	7.0	7.0	4,390-9,101	596,275	598,909
Teacher, High School - Phys Educ	2.3	3.0	3.0	4,390-9,101	236,904	239,538
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, CF	1.0	2.0	2.0	3,925-5,262	107,458	112,566
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Ofc Techn - Typing	1.4	2.0	2.0	2,686-3,264	77,688	79,500
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,826	27,888	29,285
Teaching Asst	-	1.0	1.0	2,312-2,810	27,744	29,131
Temporary Help	-	-	-	(74,823)	74,823	74,823
Totals, Education:	22.4	31.0	31.0	\$1,810,407	\$2,300,240	\$2,329,904
Vocational Education - Adult:						
Supvr Of Voc Inst	0.8	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor - Welding	1.0	1.0	1.0	4,390-9,101	73,645	73,645
Voc Instructor - Ofc Technologists	1.0	1.0	1.0	4,390-9,101	71,155	71,155
Voc Instructor - Masonry	1.0	1.0	1.0	4,390-9,101	84,509	84,509
Voc Instructor - Electronics	0.6	1.0	1.0	4,390-9,101	84,509	84,509
Voc Instructor - Carpentry	1.0	1.0	1.0	4,390-9,101	84,509	84,509

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Voc Instructor - Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314
Voc Instructor - Auto Repair	1.0	1.0	1.0	4,390-9,101	68,748	68,748
Voc Instructor - Auto Mechanics	0.7	1.0	1.0	4,390-9,101	52,680	55,314
Temporary Help	-	-	-	(37,539)	37,539	37,539
Totals, Vocational Education - Adult:	7.1	9.0	9.0	\$559,492	\$704,810	\$710,078
Totals, Inmate Employment and Training-SCC	29.5	40.0	40.0	\$2,369,899	\$3,005,050	\$3,039,982
<b>Administrative Svcs-SCC</b>						
Admin:						
Warden	0.4	1.0	1.0	10,759	129,108	129,108
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	9,186-10,247	110,232	115,740
Corr Administrator, DOC	3.8	4.0	4.0	8,848-9,756	461,712	467,016
Facility Capt, AI	4.5	5.0	5.0	8,238-9,082	541,032	545,898
Corr Bus Mgr II	1.0	-	-	6,911-7,617	-	-
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Bus Mgr II	0.3	-	-	5,685-6,859	-	-
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	145,668	147,048
Procurement & Svcs Off II, CF	0.3	1.0	1.0	4,622-5,576	55,464	58,237
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	57,312	60,180
Assoc Govtl Prog Analyst	5.2	7.0	7.0	4,400-5,348	423,496	432,640
Warehouse Mgr II, CF	0.2	-	-	4,201-5,067	-	-
Dry Cleaning Plant Supvr	0.7	-	-	3,965-4,774	-	-
Bus Svc Off I - Supvr	0.3	1.0	1.0	3,845-4,622	46,140	48,447
Sr Pers Spec	0.6	1.0	1.0	3,658-4,446	56,568	58,152
Pers Supvr I	0.8	2.0	2.0	3,658-4,446	90,192	94,583
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Laundry Supvr II, CF	0.2	2.0	2.0	3,018-3,670	74,688	78,311
Ofc Techn - Typing	6.1	7.0	7.0	2,686-3,264	274,176	274,176
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	5.2	6.0	6.0	2,602-4,067	276,384	277,945
Bus Svc Asst - Spec	1.0	1.0	1.0	2,495-3,708	44,312	44,496
Overtime	-	-	-	(16,534)	-	-
Totals, Admin:	36.2	46.0	46.0	\$2,395,736	\$2,987,064	\$3,037,551
IWL Casual Laborers:						
Corr Ofcr	-	2.6	2.6	3,774-6,144	173,222	181,884
Totals, IWL Casual Laborers:	-	2.6	2.6	-	\$173,222	\$181,884
SCC - RS/Forestry Indirect/Overhead:						
Materials & Stores Supvr I	0.3	-	-	3,128-3,939	-	-
Totals, SCC - RS/Forestry Indirect/Overhead:	0.3	-	-	\$10,358	-	-
Acctg:						
Sr Acctg Off - Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off - Spec	-	3.0	3.0	3,841-4,670	138,276	145,190
Accountant I - Spec	-	2.0	2.0	2,870-3,488	68,880	72,324
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Sr Acct Clk	1.0	-	-	2,638-3,209	-	-
Acctg Techn	1.3	-	-	2,638-3,209	-	-
Acct Clk II	3.8	-	-	2,364-2,876	-	-
Temporary Help	0.7	-	-	(254,065)	214,059	214,059
Totals, Acctg:	6.8	7.0	7.0	\$465,912	\$508,335	\$523,049
Totals, Administrative Svcs - SCC	238.4	266.6	266.6	\$17,782,183	\$20,294,014	\$20,454,210

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Camp Custody - SCC</b>						
Camp Custody:						
Corr Lieut	19.6	20.0	20.0	6,389-7,762	2,068,173	2,079,520
Corr Sgt	23.2	25.0	25.0	5,675-6,892	2,145,763	2,159,395
Stationary Engr, CF	0.1	-	-	5,415	-	-
Corr Counselor I	0.1	-	-	5,033-7,772	-	-
Corr Ofcr	140.0	148.0	148.0	3,774-6,144	11,425,647	11,465,119
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Temporary Help	1.0	-	-	(66,617)	-	-
Totals, Camp Custody:	<u>184.3</u>	<u>193.0</u>	<u>193.0</u>	<u>\$14,237,751</u>	<u>\$15,639,583</u>	<u>\$15,704,034</u>
<b>Camp Administration - SCC</b>						
Camp Admin:						
Stationary Engr, CF	2.6	3.0	3.0	5,415	194,940	194,940
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	53,240	55,902
Asst Corr Food Mgr, DOC	0.7	1.0	1.0	4,306-5,143	59,547	61,353
Bus Svc Off I - Supvr	0.1	1.0	1.0	3,845-4,622	46,140	48,447
Acctg Off - Spec	-	1.0	1.0	3,841-4,670	46,092	48,397
Supvng Corr Cook, DOC	0.8	2.0	2.0	3,570-4,338	85,680	89,970
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, CF	0.9	2.0	2.0	3,497-4,019	85,328	89,598
Materials & Stores Supvr I	0.5	1.0	1.0	3,128-3,939	37,536	39,408
Accountant I - Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Staff Svcs Analyst - Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn - Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Bus Svc Asst - Spec	0.7	1.0	1.0	2,495-3,708	40,464	41,112
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	1.0	-	-	(183,888)	139,743	139,743
Overtime	-	-	-	(27,551)	-	-
Totals, Camp Admin:	<u>10.8</u>	<u>18.0</u>	<u>18.0</u>	<u>\$672,426</u>	<u>\$985,810</u>	<u>\$1,007,692</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>984.4</b>	<b>1,154.7</b>	<b>1,154.7</b>	<b>\$92,142,922</b>	<b>\$90,152,421</b>	<b>\$91,213,865</b>
<i>Regular/Ongoing Positions</i>	<i>965.6</i>	<i>1,154.7</i>	<i>1,154.7</i>	<i>70,590,180</i>	<i>84,154,184</i>	<i>85,215,628</i>
<i>Temporary Help</i>	<i>18.8</i>	<i>-</i>	<i>-</i>	<i>4,156,206</i>	<i>2,781,336</i>	<i>2,781,336</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,396,536</i>	<i>3,216,901</i>	<i>3,216,901</i>

## PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP

(5640)

<b>Mgmt - PGYCCC</b>						
Prog Administrator - Mgrl	1.0	1.0	1.0	\$8,447-9,310	\$113,280	\$113,280
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Overtime	-	-	-	(62)	-	-
Totals, Mgmt - PGYCCC:	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>\$219,959</u>	<u>\$230,808</u>	<u>\$230,808</u>
<b>Treatment Svcs-PGYCCC</b>						
Gen Population:						
Sr Youth Corr Counselor	1.0	1.2	1.2	5,940-7,224	108,091	108,804
Youth Corr Counselor	7.1	8.2	8.2	4,142-6,743	665,183	671,600
Temporary Help	0.8	-	-	(130,552)	61,689	61,689
Overtime	-	-	-	(609,064)	31,874	31,874
Totals, Gen Population:	<u>8.9</u>	<u>9.4</u>	<u>9.4</u>	<u>\$1,408,634</u>	<u>\$866,837</u>	<u>\$873,967</u>
Casework:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Treatment Team Supvr	0.3	-	-	6,806-8,272	-	-
Parole Agent I, YA	3.0	3.0	3.0	5,033-7,772	258,841	259,915
Temporary Help	-	-	-	(90,836)	90,836	90,836
Overtime	-	-	-	(33,927)	-	-
Totals, Casework:	<u>3.3</u>	<u>3.0</u>	<u>3.0</u>	<u>\$398,405</u>	<u>\$349,677</u>	<u>\$350,751</u>
Totals, Treatment Svcs-PGYCCC	<u>12.2</u>	<u>12.4</u>	<u>12.4</u>	<u>\$1,807,039</u>	<u>\$1,216,514</u>	<u>\$1,224,718</u>
<b>Support Svcs-PGYCCC</b>						
Security:						
Lieut	1.0	1.2	1.2	6,388-7,762	121,929	122,696
Sgt	1.3	1.7	1.7	5,675-6,892	143,928	146,312
Youth Corr Off	0.9	1.6	1.6	3,774-6,144	76,061	79,687
Temporary Help	-	-	-	(293,630)	293,630	293,630
Overtime	-	-	-	(195,442)	10,228	10,228
Totals, Security:	<u>3.2</u>	<u>4.5</u>	<u>4.5</u>	<u>\$755,550</u>	<u>\$645,776</u>	<u>\$652,553</u>
Food Svcs:						
Supvng Cook I	1.0	1.0	1.0	2,899-3,894	48,984	48,984
Cook Spec II, CF	2.2	2.4	2.4	2,659-3,233	92,875	93,513
Overtime	-	-	-	(26,965)	-	-
Totals, Food Svcs:	<u>3.2</u>	<u>3.4</u>	<u>3.4</u>	<u>\$157,127</u>	<u>\$141,859</u>	<u>\$142,497</u>
Plant Opers:						
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,852	58,224	58,224
Overtime	-	-	-	(889)	-	-
Totals, Plant Opers:	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>\$56,423</u>	<u>\$58,224</u>	<u>\$58,224</u>
Patient Housing Unit:						
Registered Nurse, CF	1.0	1.4	1.4	7,285-9,296	136,140	137,888
Temporary Help	0.1	-	-	(927)	-	-
Overtime	-	-	-	(657)	-	-
Totals, Patient Housing Unit:	<u>1.1</u>	<u>1.4</u>	<u>1.4</u>	<u>\$98,082</u>	<u>\$136,140</u>	<u>\$137,888</u>
Totals, Support Svcs-PGYCCC	<u>8.5</u>	<u>10.3</u>	<u>10.3</u>	<u>\$1,067,182</u>	<u>\$981,999</u>	<u>\$991,162</u>
<b>Ed Svcs-PGYCCC</b>						
Aad Ed:						
Teacher, High School - Soc Science	1.0	1.0	1.0	4,390-9,101	97,187	97,187
Teacher, High School - Science, CF	1.0	-	-	4,390-9,101	-	-
Teacher, High School - Math, CF	1.0	1.0	1.0	4,390-9,101	81,829	81,829
Teacher, High School - English/Language	0.7	1.0	1.0	4,390-9,101	52,680	55,311
Temporary Help	0.7	0.5	0.5	(60,693)	42,266	42,266
Totals, Aad Ed:	<u>4.4</u>	<u>3.5</u>	<u>3.5</u>	<u>\$369,135</u>	<u>\$273,962</u>	<u>\$276,593</u>
Pine Grove Cons Camp:						
Resource Spec - Special Ed	0.5	-	-	4,344-9,101	-	-
Teaching Asst	1.0	1.0	1.0	2,312-2,810	35,880	35,880
Totals, Pine Grove Cons Camp:	<u>1.5</u>	<u>1.0</u>	<u>1.0</u>	<u>\$73,346</u>	<u>\$35,880</u>	<u>\$35,880</u>
Totals, Ed Svcs - PGYCCC	<u>5.9</u>	<u>4.5</u>	<u>4.5</u>	<u>\$442,481</u>	<u>\$309,842</u>	<u>\$312,473</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>29.6</b>	<b>30.2</b>	<b>30.2</b>	<b>\$3,536,661</b>	<b>\$2,739,163</b>	<b>\$2,759,161</b>
<i>Regular/Ongoing Positions</i>	<i>28.0</i>	<i>29.7</i>	<i>29.7</i>	<i>2,093,017</i>	<i>2,208,640</i>	<i>2,228,638</i>
<i>Temporary Help</i>	<i>1.6</i>	<i>0.5</i>	<i>0.5</i>	<i>576,638</i>	<i>488,421</i>	<i>488,421</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>867,006</i>	<i>42,102</i>	<i>42,102</i>

NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY

(5471)

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supt	0.8	1.0	1.0	\$9,755-10,549	\$127,452	\$127,452
Assoc Govtl Prog Analyst	6.3	9.2	9.2	4,400-5,348	517,223	536,179
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst - Gen	1.7	1.0	1.0	2,817-4,446	49,656	51,957
Totals, Mgmt - NCYCC:	9.8	12.2	12.2	\$558,398	\$738,395	\$759,652
<b>Treatment Svcs-NCYCC</b>						
Parole Agent I, YA	1.0	1.0	1.0	5,033-7,772	95,188	95,188
Totals, Treatment Svcs-NCYCC:	1.0	1.0	1.0	\$91,250	\$95,188	\$95,188
<b>Support Svcs-NCYCC</b>						
Outpatient Housing Unit:						
Chief Med - Off, CF	-	1.0	1.0	19,938-21,044	239,256	251,219
Chief Physician & Surgeon, CF	0.8	-	-	19,263-20,333	-	-
Physician & Surgeon, CF	1.0	1.7	1.7	18,612-21,715	403,865	411,682
Pharmacy Svcs Mgr	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	1.0	1.0	1.0	9,246-10,193	122,316	122,316
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,488	208,922	213,619
Registered Nurse, CF	9.3	11.2	11.2	7,285-9,296	1,037,675	1,048,512
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Sr Radiologic Technologist - Spec	-	0.5	0.5	4,949-5,595	29,694	31,179
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Licensed Voc Nurse	7.1	8.0	8.0	3,878-4,777	394,010	401,072
Hlth Recd Techn I	1.8	2.0	2.0	3,367-3,680	85,572	87,450
Pharmacy Techn	0.9	1.0	1.0	2,992-3,639	35,904	37,700
Ofc Techn - Typing	4.4	4.0	4.0	2,686-3,264	145,424	148,864
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	28,530	29,959
Custodian, CF	2.0	1.6	1.6	2,098-2,549	48,941	48,941
Totals, Outpatient Housing Unit:	34.2	40.0	40.0	\$2,692,753	\$3,290,493	\$3,348,999
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Native American Spiritual Lead	1.0	1.0	1.0	3,894-5,110	60,326	61,320
Muslim Chaplain	1.0	1.0	1.0	3,894-5,110	56,796	59,640
Catholic Chaplain	0.7	1.0	1.0	3,894-5,110	61,180	61,320
Temporary Help	0.8	-	-	(102,345)	57,256	57,256
Totals, Religion:	4.5	4.0	4.0	\$306,153	\$296,878	\$300,856
Security:						
Major	0.7	1.0	1.0	7,819-9,504	123,571	123,571
Capt	0.3	-	-	7,038-8,558	-	-
Lieut	11.5	12.6	12.6	6,388-7,762	1,191,074	1,202,152
Sgt	15.6	17.1	17.1	5,675-6,892	1,454,591	1,461,143
Prog Techn II	0.9	1.0	1.0	2,638-3,209	31,656	33,240
Temporary Help	2.2	-	-	(510,155)	342,475	342,475
Overtime	-	-	-	(289,136)	72,742	72,742
Totals, Security:	31.2	31.7	31.7	\$3,282,263	\$3,216,109	\$3,235,324
Bus Svcs:						
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Procurement & Svcs Off II, CF	0.6	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Budget Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst - Gen	0.7	1.0	1.0	2,817-4,446	41,431	42,382
Ofc Techn - Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	3.4	-	-	(207,478)	55,955	55,955
Totals, Bus Svcs:	6.9	5.0	5.0	\$418,986	\$343,014	\$345,577
Pers:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,824	73,524
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,400-5,348	52,800	55,440
Sr Pers Spec	2.7	3.0	3.0	3,658-4,446	164,384	168,336
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	52,472	53,352
Bus Svc Off I - Spec	0.6	1.0	1.0	3,658-4,446	43,896	46,092
Prop Controller II	0.7	1.0	1.0	3,618-4,396	43,416	45,588
Staff Svcs Analyst - Gen	0.4	1.0	1.0	2,817-4,446	53,044	53,352
Ofc Techn - Typing	2.6	3.0	3.0	2,686-3,264	110,568	112,176
Pers Spec	4.5	5.0	5.0	2,602-4,067	199,133	203,804
Bus Svc Asst - Spec	0.4	1.0	1.0	2,495-3,708	29,940	31,440
Ofc Asst - Typing	1.3	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	0.8	-	-	(37,396)	-	-
Overtime	-	-	-	(8,764)	-	-
Totals, Pers:	18.9	20.0	20.0	\$895,214	\$922,301	\$943,928
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	55,896	58,692
Supvng Cook II, CF	1.3	2.0	2.0	3,297-4,009	90,192	92,172
Supvng Cook I	4.8	5.2	5.2	2,899-3,894	227,878	228,226
Baker II, CF	0.8	1.0	1.0	2,899-3,524	44,808	44,808
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	36,374	37,308
Cook Spec II, CF	18.8	21.4	21.4	2,659-3,233	824,395	839,371
Temporary Help	0.2	-	-	(14,762)	5,695	5,695
Overtime	-	-	-	(141,382)	-	-
Totals, Food Svcs:	27.9	31.6	31.6	\$1,280,315	\$1,285,238	\$1,306,272
Warehouse/Laundry/Clothing/Canteen:						
Prison Canteen Mgr I	0.7	1.0	1.0	3,497-4,411	52,932	52,932
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,087	50,412
Materials & Stores Supvr I	1.6	2.0	2.0	3,128-3,939	84,804	86,676
Seamer	1.0	1.0	1.0	2,559-3,108	39,816	39,816
Ofc Asst - Typing	0.7	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Warehouse/Laundry/Clothing/Canteen:	5.0	6.0	6.0	\$208,506	\$261,551	\$263,748
Plant Opers:						
Chief Engr I, CF	0.8	1.0	1.0	5,970	71,640	71,640
Stationary Engr, CF	6.5	8.4	8.4	5,415	546,000	573,300
Chief of Plant Opr III, CF	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Assoc Hazardous Materials Spec	0.5	1.0	1.0	4,503-5,995	54,036	56,736
Plumber II, CF	2.8	3.0	3.0	4,402-5,079	174,720	177,360
Electrician II, CF	2.6	3.0	3.0	4,402-5,079	174,720	177,361
Maint Mechanic, CF	2.8	4.0	4.0	4,207-4,852	217,416	222,456
Painter II, CF	3.0	3.0	3.0	4,201-4,844	174,384	174,384
Carpenter II, CF	0.7	1.0	1.0	4,201-4,844	50,412	52,932
Heavy Equipt Mechanic, CF	0.6	1.0	1.0	4,106-4,732	56,784	56,784
Locksmith I, CF	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Auto Mechanic, CF	-	1.0	1.0	3,660-4,213	43,920	46,116
Electronics Techn, CF	1.9	2.0	2.0	3,580-4,748	99,936	102,084

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-4,019	48,228	48,228
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr I, CF	3.2	4.6	4.6	3,338-3,843	202,438	205,642
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,939	47,268	47,268
Lead Groundskeeper, CF	3.0	4.0	4.0	3,051-3,843	152,256	155,923
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.2	-	-	(274,128)	209,923	209,923
Overtime	-	-	-	(99,609)	-	-
Totals, Plant Opers:	<u>38.6</u>	<u>46.0</u>	<u>46.0</u>	<u>\$2,395,996</u>	<u>\$2,717,309</u>	<u>\$2,771,365</u>
Dental:						
Supvng Dental, CF	0.6	1.0	1.0	20,561-24,053	246,732	259,069
Dentist, CF	1.5	1.5	1.5	15,183-22,907	374,898	384,534
Dental Asst, CF	2.0	2.0	2.0	2,828-5,079	107,808	108,979
Totals, Dental:	<u>4.1</u>	<u>4.5</u>	<u>4.5</u>	<u>\$606,558</u>	<u>\$729,438</u>	<u>\$752,582</u>
Personal Care:						
Barber, CF	1.0	1.0	1.0	2,471-3,002	36,852	38,164
Totals, Personal Care:	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>\$33,729</u>	<u>\$36,852</u>	<u>\$38,164</u>
Mental Hlth Remedial Plan Med:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.3	-	-	20,383-24,083	-	-
Staff Psychiatrist, Corrs & Rehab	0.3	1.0	1.0	19,052-23,496	228,624	240,055
Sr Psychologist, CF - Supvr	3.0	4.0	4.0	9,252-9,616	457,200	462,751
Psychologist - Clinical, CF	12.7	14.7	14.7	8,400-9,377	1,572,957	1,608,156
Staff Psychologist, CF - Clinical	1.7	3.0	3.0	4,813-6,967	184,068	192,736
Psych Techn (Safety)	4.9	6.4	6.4	4,700-5,419	370,640	377,765
Ofc Techn - Typing	1.7	3.0	3.0	2,686-3,264	101,927	106,852
Temporary Help	2.9	-	-	(266,524)	-	-
Overtime	-	-	-	(396,664)	-	-
Totals, Mental Hlth Remedial Plan Med:	<u>27.5</u>	<u>32.1</u>	<u>32.1</u>	<u>\$2,981,856</u>	<u>\$2,915,416</u>	<u>\$2,988,314</u>
Totals, Support Svcs-NCYCC	<u>199.8</u>	<u>221.9</u>	<u>221.9</u>	<u>\$15,102,329</u>	<u>\$16,014,598</u>	<u>\$16,295,129</u>
Foster Grandparent Pgrm:						
Volunteer Svcs Pgrm Mgr (YA)	0.5	1.0	1.0	4,728-5,698	56,736	59,573
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Temporary Help	-	-	-	(53,849)	53,849	53,849
Totals, Foster Grandparent Pgrm:	<u>1.1</u>	<u>1.0</u>	<u>1.0</u>	<u>\$121,916</u>	<u>\$110,585</u>	<u>\$113,422</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>211.7</b>	<b>236.1</b>	<b>236.1</b>	<b>\$15,873,893</b>	<b>\$16,958,766</b>	<b>\$17,263,391</b>
<i>Regular/Ongoing Positions</i>	<i>200.2</i>	<i>236.1</i>	<i>236.1</i>	<i>13,471,701</i>	<i>16,160,871</i>	<i>16,465,496</i>
<i>Temporary Help</i>	<i>11.5</i>	<i>-</i>	<i>-</i>	<i>1,466,637</i>	<i>725,153</i>	<i>725,153</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>935,555</i>	<i>72,742</i>	<i>72,742</i>

## O.H. CLOSE YOUTH CORRECTIONAL FACILITY

(5570)

Mgmt-OHCYCF						
Administrator - Rehab Svcs	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Prog Administrator - Supvry	1.0	1.0	1.0	7,636-9,282	112,944	112,944
Parole Agent III, YA	-	1.0	1.0	7,535-9,160	90,420	94,944
Ofc Techn - Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst - Typing	0.2	-	-	2,324-2,826	-	-
Totals, Mgmt-OHCYCF	<u>4.2</u>	<u>5.0</u>	<u>5.0</u>	<u>\$299,475</u>	<u>\$403,152</u>	<u>\$407,676</u>
Treatment Svcs-OHCYCF						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Gen Population:</b>						
Sr Youth Corr Counselor	5.8	6.3	6.3	5,940-7,224	552,822	556,386
Parole Agent I, YA	-	2.0	2.0	5,033-7,772	120,792	126,832
Youth Corr Counselor	59.2	54.5	54.5	4,142-6,743	4,603,498	4,628,074
Temporary Help	4.0	-	-	(576,607)	283,584	283,584
Overtime	-	-	-	(465,275)	312,056	312,056
Totals, Gen Population:	69.0	62.8	62.8	\$6,050,722	\$5,872,752	\$5,906,932
<b>Casework:</b>						
Parole Agent III, YA	1.0	-	-	7,535-9,160	-	-
Supvng Casework Spec I (YA)	0.1	-	-	7,187-8,731	-	-
Treatment Team Supvr	4.3	4.7	4.7	6,806-8,272	476,390	480,217
Parole Agent II, (YA) - Spec	1.0	1.0	1.0	6,686-8,527	102,324	102,324
Casework Spec (YA)	4.7	3.8	3.8	5,188-7,772	336,312	336,312
Parole Agent I, YA	8.3	9.0	9.0	5,033-7,772	773,127	784,242
Youth Corr Counselor	-	8.9	8.9	4,142-6,743	442,366	464,484
Supvng Case Recds Tech	0.9	1.0	1.0	3,101-3,770	43,860	45,016
Case Recds Tech	4.6	3.7	3.7	2,394-3,369	153,111	153,111
Temporary Help	0.3	-	-	(135,198)	102,920	102,920
Overtime	-	-	-	(6,903)	4,630	4,630
Totals, Casework:	25.2	32.1	32.1	\$2,103,530	\$2,435,040	\$2,473,256
Totals, Treatment Svcs-OHCYCF	94.2	94.9	94.9	\$8,154,252	\$8,307,792	\$8,380,188
<b>Support Svcs-OHCYCF</b>						
<b>Security:</b>						
Sgt	-	1.0	1.0	5,675-6,892	68,100	71,505
Youth Corr Off	39.8	40.1	40.1	3,774-6,144	2,993,546	3,014,307
Temporary Help	0.4	-	-	(25,365)	-	-
Overtime	-	-	-	(342,118)	229,456	229,456
Totals, Security:	40.2	41.1	41.1	\$3,185,367	\$3,291,102	\$3,315,268
<b>Gang Info Coord:</b>						
Parole Agent I, YA	1.0	-	-	5,033-7,772	-	-
Temporary Help	2.3	-	-	(247,168)	79,385	79,385
Totals, Gang Info Coord:	3.3	-	-	\$332,907	\$79,385	\$79,385
Totals, Support Svcs-OHCYCF	43.5	41.1	41.1	\$3,518,274	\$3,370,487	\$3,394,653
<b>Ed Svcs-Johanna Boss High School-OHCYCF</b>						
<b>Teaching Asst:</b>						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	\$6,799-8,681	\$104,172	\$104,172
Supvr Of Aad Inst, CF	0.8	1.0	1.0	6,191-7,903	94,836	94,836
Teacher, High School - Soc Science	1.0	1.0	1.0	4,390-9,101	96,976	96,976
Teacher, Elementary Educ, CF	0.9	1.0	1.0	4,390-9,101	87,465	87,465
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.4	-	-	(39,795)	-	-
Totals, Teaching Asst:	5.1	5.0	5.0	\$415,434	\$422,617	\$422,617
<b>JBHS - Core Academic Ed:</b>						
Teacher, High School - Soc Science	1.0	1.0	1.0	4,390-9,101	76,221	76,221
Teacher, High School - Science, CF	1.1	1.1	1.1	4,390-9,101	93,696	93,696
Teacher, High School - Math, CF	1.8	1.1	1.1	4,390-9,101	93,696	93,696
Teacher, High School - English/Language	2.0	2.0	2.0	4,390-9,101	190,672	190,672
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-9,101	93,696	93,696
Teacher, Elementary Educ, CF	0.9	-	-	4,390-9,101	-	-
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	93,696	93,696

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Teacher, High School - Arts & Crafts	1.0	1.0	1.0	4,390-9,101	81,651	81,651
Teacher - Emotion/Learning Hdcp	1.0	1.0	1.0	4,390-9,101	87,465	87,465
Temporary Help	-	2.6	2.6	-	198,975	198,975
Totals, JBHS - Core Academic Ed:	10.8	11.8	11.8	\$918,347	\$1,009,768	\$1,009,768
JBHS - Special Ed Assess:						
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	115,815	118,547
Staff Svcs Analyst - Gen	1.2	2.0	2.0	2,817-4,446	84,622	86,312
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	-	-	-	(921)	921	921
Totals, JBHS - Special Ed Assess:	4.8	6.0	6.0	\$224,478	\$276,382	\$280,804
JBHS - Behavior Treatment Prog:						
Teacher, High School - Soc Science	0.9	1.0	1.0	4,390-9,101	87,465	87,465
Teacher, High School - Science, CF	1.0	1.0	1.0	4,390-9,101	57,884	57,884
Teacher, High School - Math, CF	1.0	1.0	1.0	4,390-9,101	93,696	93,696
Teacher, High School - English/Language	1.0	-	-	4,390-9,101	-	-
School Psychologist	1.0	1.0	1.0	4,344-9,101	93,696	93,696
Teaching Asst	1.0	1.0	1.0	2,312-2,810	33,720	33,720
Totals, JBHS - Behavior Treatment Prog:	5.9	5.0	5.0	\$431,123	\$366,461	\$366,461
JBHS - Library Svcs:						
Sr Librarian, CF	0.2	1.0	1.0	4,312-5,776	51,744	54,331
Totals, JBHS - Library Svcs:	0.2	1.0	1.0	\$11,256	\$51,744	\$54,331
JBHS - No Child Left Behind:						
Teaching Asst	5.0	6.0	6.0	2,312-2,810	204,780	206,316
Temporary Help	-	1.0	1.0	-	27,247	27,247
Totals, JBHS - No Child Left Behind:	5.0	7.0	7.0	\$163,479	\$232,027	\$233,563
JBHS - Voc Ed:						
Voc Instructor - Landscape Gardening	1.0	1.0	1.0	4,390-9,101	93,696	93,696
Voc Instructor - Janitorial	0.9	1.0	1.0	4,390-9,101	78,890	78,890
Voc Instructor - Electronics	1.0	1.0	1.0	4,390-9,101	100,368	100,368
Voc Instructor - Computer Related	1.0	1.0	1.0	4,390-9,101	78,890	78,890
Temporary Help	0.2	-	-	(19,228)	3,922	3,922
Totals, JBHS - Voc Ed:	4.1	4.0	4.0	\$356,823	\$355,766	\$355,766
JBHS - Special Ed Inst:						
Language, Speech & Hearing Spec	1.0	1.0	1.0	4,632-9,101	78,890	78,890
Teacher - Emotion/Learning Hdcp	2.0	1.1	1.1	4,390-9,101	93,696	93,696
School Psychologist	0.9	1.0	1.0	4,344-9,101	96,976	96,976
Resource Spec - Special Ed	2.0	1.1	1.1	4,344-9,101	96,976	96,976
Teaching Asst	2.2	2.1	2.1	2,312-2,810	67,176	68,633
Totals, JBHS - Special Ed Inst:	8.1	6.3	6.3	\$594,576	\$433,714	\$435,171
JBHS - English Language Learners:						
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-9,101	93,696	93,696
Teaching Asst	0.8	1.0	1.0	2,312-2,810	35,880	35,880
Temporary Help	0.1	-	-	(8,650)	-	-
Totals, JBHS - English Language Learners:	1.9	2.0	2.0	\$124,242	\$129,576	\$129,576
Totals, Ed Svcs - Johanna Boss High School - OHCYCF	45.9	48.1	48.1	\$3,239,758	\$3,278,055	\$3,288,057
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>187.8</b>	<b>189.1</b>	<b>189.1</b>	<b>\$15,211,759</b>	<b>\$15,359,486</b>	<b>\$15,470,574</b>
<i>Regular/Ongoing Positions</i>	<i>180.1</i>	<i>185.5</i>	<i>185.5</i>	<i>13,344,531</i>	<i>14,116,390</i>	<i>14,227,478</i>
<i>Temporary Help</i>	<i>7.7</i>	<i>3.6</i>	<i>3.6</i>	<i>1,052,932</i>	<i>696,954</i>	<i>696,954</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>814,296</i>	<i>546,142</i>	<i>546,142</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY</b>						
(5555)						
<b>Mgmt-NACYCF</b>						
Administrator - Rehab Svcs	1.0	1.0	1.0	9,062-9,991	119,892	119,892
Prog Administrator - Supvry	1.8	2.0	2.0	7,636-9,282	219,764	224,348
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst - Typing	0.3	-	-	2,324-2,826	-	-
Overtime	-	-	-	(570)	-	-
Totals, Mgmt-NACYCF	4.1	4.0	4.0	\$365,077	\$378,824	\$383,408
<b>Treatment Svcs-NACYCF</b>						
Gen Population:						
Sr Youth Corr Counselor	10.4	9.6	9.6	5,940-7,224	842,885	842,885
Youth Corr Counselor	112.4	102.0	102.0	4,142-6,743	8,598,126	8,677,234
Temporary Help	8.8	-	-	(865,916)	198,836	198,836
Overtime	-	-	-	(457,508)	391,614	391,614
Totals, Gen Population:	131.6	111.6	111.6	\$10,567,115	\$10,031,461	\$10,110,569
Casework:						
Parole Agent III, YA	0.9	1.0	1.0	7,535-9,160	109,015	113,539
Supvng Casework Spec I (YA)	2.3	2.0	2.0	7,187-8,731	210,419	214,728
Treatment Team Supvr	4.1	5.2	5.2	6,806-8,272	509,187	512,702
Parole Agent II, (YA) - Spec	0.7	1.0	1.0	6,686-8,527	102,324	102,324
Casework Spec (YA)	11.9	9.1	9.1	5,188-7,772	827,652	827,652
Parole Agent I, YA	12.8	14.2	14.2	5,033-7,772	1,209,758	1,226,907
Supvng Case Recds Tech	1.0	1.0	1.0	3,101-3,770	45,240	45,240
Ofc Techn - Typing	0.7	1.0	1.0	2,686-3,264	36,420	38,238
Case Recds Tech	8.7	9.2	9.2	2,394-3,369	367,651	367,651
Temporary Help	0.1	-	-	(256,822)	249,571	249,571
Overtime	-	-	-	(9,280)	-	-
Totals, Casework:	43.2	43.7	43.7	\$3,624,601	\$3,667,237	\$3,698,552
Totals, Treatment Svcs-NACYCF:	174.8	155.3	155.3	\$14,191,716	\$13,698,698	\$13,809,121
<b>Support Svcs-NACYCF</b>						
Youth Corr Off	99.3	96.6	96.6	3,774-6,144	7,459,514	7,492,434
Temporary Help	7.3	-	-	(825,609)	294,233	294,233
Overtime	-	-	-	(823,452)	704,853	704,853
Totals, Support Svcs-NACYCF	106.6	96.6	96.6	\$8,690,178	\$8,458,600	\$8,491,520
<b>Ed Svcs-N.A Chaderjian High School-NACYCF</b>						
Teaching Asst:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	0.5	1.0	1.0	6,191-7,903	74,292	78,007
Voc Instructor - Refrigeration	1.0	1.0	1.0	4,390-9,101	78,890	78,890
Teacher, High School - Math, CF	0.8	1.0	1.0	4,390-9,101	52,680	55,311
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-9,101	90,528	90,528
Ofc Techn - Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.3	-	-	(24,226)	-	-
Totals, Teaching Asst:	4.8	6.0	6.0	\$414,305	\$432,794	\$440,752
NA Chad HS - Core Academic Ed:						
Teacher, High School - Soc Science	1.0	1.0	1.0	4,390-9,101	81,651	81,651
Teacher, High School - Science, CF	2.0	2.0	2.0	4,390-9,101	200,858	200,858
Teacher, High School - Math, CF	1.0	1.0	1.0	4,390-9,101	93,696	93,696

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Teacher, High School - English/Language	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, High School - Phys Educ	1.0	1.0	1.0	4,390-9,101	100,368	100,368
Teacher, High School - Arts & Crafts	1.0	1.0	1.0	4,390-9,101	93,696	93,696
Temporary Help	4.4	5.0	5.0	(396,696)	450,682	450,682
Totals, NA Chad HS - Core Academic Ed:	10.4	12.0	12.0	\$937,514	\$1,073,631	\$1,076,265
NA Chad HS - Special Ed Assess:						
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	179,973	183,792
Staff Svcs Analyst - Gen	0.5	-	-	2,817-4,446	-	-
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	83,424	83,424
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	0.1	-	-	(5,868)	884	884
Totals, NA Chad HS - Special Ed Assess:	5.6	6.0	6.0	\$260,181	\$298,193	\$302,012
NA Chad HS - Intense Treatment Pgrm:						
Voc Instructor - Graphic Arts	0.9	1.0	1.0	4,390-9,101	78,890	78,890
Teacher, High School - Math, CF	1.0	1.0	1.0	4,390-9,101	93,696	93,696
Teacher, Elementary Educ, CF	1.0	-	-	4,390-9,101	-	-
Temporary Help	0.3	-	-	(14,854)	-	-
Totals, NA Chad HS - Intense Treatment Pgrm:	3.2	2.0	2.0	\$265,585	\$172,586	\$172,586
NA Chad HS - Special Mgmt Prog:						
Teacher, High School - Soc Science	2.0	2.0	2.0	4,390-9,101	181,161	181,161
Teacher, High School - Math, CF	1.0	1.0	1.0	4,390-9,101	93,696	93,696
Teacher, High School - English/Language	1.9	1.0	1.0	4,390-9,101	108,472	108,472
Teacher, Elementary Educ, CF	2.1	2.0	2.0	4,390-9,101	194,064	194,068
Teacher, High School - Phys Educ	-	1.0	1.0	4,390-9,101	52,680	55,314
School Psychologist	1.0	1.0	1.0	4,344-9,101	84,509	84,509
Teaching Asst	2.0	2.0	2.0	2,312-2,810	70,800	70,800
Temporary Help	0.4	-	-	(31,743)	-	-
Totals, NA Chad HS - Special Mgmt Prog:	10.4	10.0	10.0	\$777,278	\$785,382	\$788,020
NA Chad HS - Library Svcs:						
Sr Librarian, CF	0.7	1.0	1.0	4,312-5,776	63,166	66,320
Totals, NA Chad HS - Library Svcs:	0.7	1.0	1.0	\$37,464	\$63,166	\$66,320
NA Chaderjian YCF:						
School Psychologist	1.0	1.0	1.0	4,344-9,101	93,696	93,696
Resource Spec - Special Ed	0.3	1.0	1.0	4,344-9,101	52,128	54,734
Staff Svcs Analyst - Gen	0.4	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Teaching Asst	0.8	1.0	1.0	2,312-2,810	37,080	37,080
Totals, NA Chaderjian YCF:	3.4	5.0	5.0	\$202,754	\$255,876	\$260,174
NA Chad HS - No Child Left Behind:						
Teaching Asst	2.3	3.0	3.0	2,312-2,810	98,544	99,931
Temporary Help	-	1.0	1.0	-	33,852	33,852
Totals, NA Chad HS - No Child Left Behind:	2.3	4.0	4.0	\$77,860	\$132,396	\$133,783
NA Chad HS - Voc Educ:						
Voc Instructor - Stockkeeping	0.8	1.0	1.0	4,390-9,101	84,509	84,509
Voc Instructor - Landscape Gardening	1.0	1.0	1.0	4,390-9,101	100,368	100,368
Voc Instructor - Culinary Arts	1.0	1.0	1.0	4,390-9,101	71,155	71,155
Voc Instructor - Computer Related	0.5	1.0	1.0	4,390-9,101	52,680	55,314
Temporary Help	1.3	-	-	(115,425)	3,330	3,330
Overtime	-	-	-	(2,812)	-	-
Totals, NA Chad HS - Voc Ed:	4.6	4.0	4.0	\$388,752	\$312,042	\$314,676

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
NA Chad HS - Special Ed Instructor:						
Language, Speech & Hearing Spec	1.0	1.0	1.0	4,632-9,101	93,696	93,696
Teacher - Emotion/Learning Hdcp	2.0	2.0	2.0	4,390-9,101	187,504	187,504
School Psychologist	1.0	1.0	1.0	4,344-9,101	96,976	96,976
Resource Spec - Special Ed	3.0	2.1	2.1	4,344-9,101	242,304	242,304
Teaching Asst	2.8	2.1	2.1	2,312-2,810	77,736	77,736
Totals, NA Chad HS - Special Ed Inst:	9.8	8.2	8.2	\$734,107	\$698,216	\$698,216
NA Chad HS - English Language Learners:						
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-9,101	94,896	94,896
Teaching Asst	1.0	1.0	1.0	2,312-2,810	33,720	33,720
Totals, NA Chad HS - English Language Learners:	2.0	2.0	2.0	\$121,193	\$128,616	\$128,616
Totals, Ed Svcs - N.A Chaderjian High School - NACYCF	57.2	60.2	60.2	\$4,216,993	\$4,352,898	\$4,381,420
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>342.7</b>	<b>316.1</b>	<b>316.1</b>	<b>\$27,463,964</b>	<b>\$26,889,019</b>	<b>\$27,065,468</b>
<i>Regular/Ongoing Positions</i>	<i>319.7</i>	<i>310.1</i>	<i>310.1</i>	<i>23,633,183</i>	<i>24,561,164</i>	<i>24,737,613</i>
<i>Temporary Help</i>	<i>23.0</i>	<i>6.0</i>	<i>6.0</i>	<i>2,537,159</i>	<i>1,231,388</i>	<i>1,231,388</i>
<i>Overtime</i>	-	-	-	<i>1,293,622</i>	<i>1,096,467</i>	<i>1,096,467</i>

**VENTURA YOUTH CORRECTIONAL FACILITY**  
(5590)

<b>Mgmt - VYCF</b>						
Supt	0.7	1.0	1.0	9,755-10,549	102,996	108,146
Administrator - Rehab Svcs	0.7	1.0	1.0	9,062-9,991	118,512	119,463
Prog Administrator - Supvry	1.3	2.0	2.0	7,636-9,282	212,356	216,938
Parole Agent III, YA	1.0	1.0	1.0	7,535-9,160	112,511	112,511
Volunteer Svcs Pgrm Mgr (YA)	-	1.0	1.0	4,728-5,698	56,736	59,573
Assoc Govtl Prog Analyst	5.7	5.0	5.0	4,400-5,348	304,575	313,322
Exec Secty I	0.6	1.0	1.0	3,020-3,672	36,240	38,052
Ofc Techn - Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,012
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	1.4	-	-	(102,337)	-	-
Overtime	-	-	-	(1,793)	962	962
Totals, Mgmt - VYCF	13.4	15.0	15.0	\$940,015	\$1,050,200	\$1,075,891
<b>Treatment Svcs-VYCF</b>						
Gen Population:						
Sr Youth Corr Counselor	9.8	8.9	8.9	5,940-7,224	819,584	819,584
Parole Agent I, YA	0.1	-	-	5,033-7,772	-	-
Youth Corr Counselor	108.3	87.3	87.3	4,142-6,743	7,494,372	7,575,420
Temporary Help	0.1	-	-	(8,976)	-	-
Overtime	-	-	-	(1,084,995)	582,332	582,332
Totals, Gen Population:	118.3	96.2	96.2	\$9,932,502	\$8,896,288	\$8,977,337
Casework:						
Supvng Casework Spec I (YA)	3.0	2.5	2.5	7,187-8,731	272,937	272,937
Treatment Team Supvr	5.3	4.6	4.6	6,806-8,272	463,046	467,643
Parole Agent II, (YA) - Spec	0.7	1.0	1.0	6,686-8,527	95,838	100,235
Casework Spec (YA)	4.7	3.9	3.9	5,188-7,772	248,714	261,150
Parole Agent I, YA	13.3	13.2	13.2	5,033-7,772	1,128,720	1,140,893
Supvng Case Recds Tech	0.2	1.0	1.0	3,101-3,770	37,212	39,073
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Case Recds Tech	3.7	5.6	5.6	2,394-3,369	196,029	198,900
Temporary Help	0.1	-	-	(146,092)	137,031	137,031

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(11,003)	5,905	5,905
Totals, Casework:	32.0	32.8	32.8	\$2,787,366	\$2,624,600	\$2,662,935
Totals, Treatment Svcs-VYCF	150.3	129.0	129.0	\$12,719,868	\$11,520,889	\$11,640,271
<b>Support Svcs-VYCF</b>						
Outpatient Housing Unit:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	243,929	243,929
Physician & Surgeon, CF	0.5	1.0	1.0	18,612-21,715	247,524	247,524
Pharmacist I	1.0	1.0	1.0	9,246-10,193	122,316	122,316
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse II , CF	2.0	2.0	2.0	7,828-10,488	228,384	228,384
Registered Nurse, CF	7.9	8.9	8.9	7,285-9,296	887,209	891,594
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Licensed Voc Nurse	4.1	4.8	4.8	3,878-4,777	234,744	236,559
Hlth Recd Techn I	2.0	2.0	2.0	3,367-3,680	88,320	88,320
Pharmacy Techn	-	1.0	1.0	2,992-3,639	35,904	37,699
Ofc Techn - Typing	1.2	4.0	4.0	2,686-3,264	135,864	140,700
Custodian, CF	1.0	1.6	1.6	2,098-2,549	40,282	42,296
Totals, Outpatient Housing Unit:	23.0	30.3	30.3	\$2,021,361	\$2,522,069	\$2,539,554
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	58,455	60,620
Native American Spiritual Lead	1.0	-	-	3,894-5,110	-	-
Catholic Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Temporary Help	0.1	-	-	(138)	-	-
Totals, Religion:	3.1	2.0	2.0	\$169,516	\$119,775	\$121,940
Security:						
Capt	1.0	1.0	1.0	7,038-8,558	109,283	109,283
Lieut	8.9	9.4	9.4	6,388-7,762	943,395	948,948
Sgt	6.0	5.0	5.0	5,675-6,892	426,003	428,171
Youth Corr Off	73.6	69.6	69.6	3,774-6,144	5,065,148	5,093,976
Ofc Techn - Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	1.9	-	-	(399,826)	268,306	268,306
Overtime	-	-	-	(685,170)	367,740	367,740
Totals, Security:	91.8	86.0	86.0	\$7,819,910	\$7,212,106	\$7,250,268
Bus Svcs:						
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Procurement & Svcs Off II, CF	0.7	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Bus Svc Off I - Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,411	52,932	52,932
Prop Controller I	1.0	1.0	1.0	3,158-3,836	46,032	46,032
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Bus Svc Asst - Spec	0.9	1.0	1.0	2,495-3,708	41,112	41,112
Temporary Help	-	-	-	(7,421)	7,421	7,421
Totals, Bus Svcs:	5.9	7.0	7.0	\$336,349	\$402,437	\$407,404
Pers:						
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	68,785	71,907
Hlth & Safety Ofcr	0.9	1.0	1.0	4,622-5,576	66,912	66,912
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	111,504	111,504
Pers Supvr I	0.3	1.0	1.0	3,658-4,446	43,896	46,091



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	34,908	36,657
Pers Spec	2.8	3.0	3.0	2,602-4,067	140,552	140,964
Ofc Asst - Typing	0.6	1.0	1.0	2,324-2,826	28,530	29,959
Overtime	-	-	-	(6,251)	3,355	3,355
Totals, Pers:	8.2	10.0	10.0	\$389,118	\$498,442	\$507,349
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	56,595	59,427
Supvng Cook II, CF	1.0	1.0	1.0	3,297-4,009	44,620	46,724
Supvng Cook I	3.4	4.2	4.2	2,899-3,894	175,522	177,609
Baker II, CF	0.5	1.0	1.0	2,899-3,524	34,788	36,527
Ofc Techn - Typing	0.4	1.0	1.0	2,686-3,264	35,900	37,678
Cook Spec II, CF	11.0	11.8	11.8	2,659-3,233	482,678	485,458
Temporary Help	0.5	-	-	(101,778)	82,754	82,754
Overtime	-	-	-	(125,468)	67,340	67,340
Totals, Food Svcs:	17.8	20.0	20.0	\$953,987	\$980,197	\$993,517
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Auto Equipt Opr I, CF	1.2	3.4	3.4	3,338-3,843	142,250	147,058
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,939	92,280	94,536
Seamer	-	1.0	1.0	2,559-3,108	30,708	32,243
Temporary Help	1.1	-	-	(20,233)	-	-
Overtime	-	-	-	(80,281)	43,088	43,088
Totals, Warehouse/Laundry/Clothing:	4.3	7.4	7.4	\$242,888	\$350,290	\$360,987
Plant Opers:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Stationary Engr, CF	5.2	6.4	6.4	5,415	416,000	436,800
Chief of Plant Opr II, CF	0.2	1.0	1.0	5,049-6,086	60,588	63,617
Supvr Of Bldg Trades, CF	0.8	1.0	1.0	4,621-5,320	55,452	58,224
Assoc Hazardous Materials Spec	-	1.0	1.0	4,503-5,995	54,036	56,738
Plumber II, CF	1.0	2.0	2.0	4,402-5,079	113,772	116,413
Electrician II, CF	2.0	2.0	2.0	4,402-5,079	121,896	121,896
Maint Mechanic, CF	0.1	2.0	2.0	4,207-4,852	100,968	106,016
Painter II, CF	1.4	2.0	2.0	4,201-4,844	108,540	111,061
Carpenter II, CF	0.2	1.0	1.0	4,201-4,844	50,412	52,933
Locksmith I, CF	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Auto Mechanic, CF	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Electronics Techn, CF	-	1.0	1.0	3,580-4,748	42,960	45,108
Bldg Maint Worker, CF	0.8	1.0	1.0	3,497-4,019	41,964	44,062
Pest Cntrl Tech, CF	0.3	1.0	1.0	3,338-3,843	40,056	42,059
Lead Groundskeeper, CF	1.2	2.0	2.0	3,051-3,843	82,728	84,559
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	14.9	-	-	(620,503)	84,630	84,630
Overtime	-	-	-	(120,025)	64,419	64,419
Totals, Plant Opers:	31.1	27.4	27.4	\$1,674,826	\$1,648,313	\$1,700,039
Camp:						
Sgt	-	0.1	0.1	5,675-6,892	8,153	8,560
Temporary Help	17.8	-	-	(1,623,691)	284,408	284,408
Totals, Camp:	17.8	0.1	0.1	\$1,623,691	\$292,561	\$292,968
Mental Hlth Med:						
Staff Psychiatrist, Corrs & Rehab	0.3	1.0	1.0	19,052-23,496	228,624	240,055

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Psychologist, CF - Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Psychologist - Clinical, CF	8.7	7.2	7.2	8,400-9,377	808,376	818,464
Psych Techn (Safety)	1.9	3.2	3.2	4,700-5,419	195,978	199,362
Temporary Help	2.3	-	-	(198,647)	-	-
Overtime	-	-	-	(258,299)	138,633	138,633
Totals, Mental Hlth Med:	14.2	12.4	12.4	\$1,707,179	\$1,487,003	\$1,511,906
Dental:						
Dentist, CF	1.0	1.0	1.0	15,183-22,907	256,356	256,356
Dental Asst, CF	1.1	2.0	2.0	2,828-5,079	70,092	73,517
Temporary Help	-	-	-	(17,473)	17,473	17,473
Overtime	-	-	-	(620)	333	333
Totals, Dental:	2.1	3.0	3.0	\$311,529	\$344,254	\$347,679
Personal Care:						
Temporary Help	0.2	-	-	(9,855)	-	-
Totals, Personal Care:	0.2	1.0	1.0	\$9,855	\$29,652	\$31,135
Totals, Support Svcs-VYCF	219.5	206.6	206.6	\$17,260,209	\$15,887,099	\$16,064,746
Ed Svcs-VYCF						
Teaching Asst:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr Of Aad Inst, CF	0.7	1.0	1.0	6,191-7,903	74,292	78,012
Sr Info Sys Analyst - Spec	0.1	-	-	5,571-7,109	-	-
Teacher, High School Educ, CF	1.0	-	-	4,390-9,101	-	-
Teacher, High School - Soc Science	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, High School - Math, CF	1.0	1.0	1.0	4,390-9,101	90,407	90,407
Teacher, English Language Develmt	-	1.0	1.0	4,390-9,101	78,784	78,784
Teacher, Elementary Educ, CF	0.1	-	-	4,390-9,101	-	-
Teacher, High School - Phys Educ	1.0	-	-	4,390-9,101	-	-
Teacher - Emotion/Learning Hdcp	-	1.0	1.0	4,390-9,101	81,541	81,541
Ofc Techn - Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	-	-	-	(597)	597	597
Totals, Teaching Asst:	5.8	7.0	7.0	\$455,542	\$514,705	\$522,671
Estroh Teacher/NCLB - Core Academic Ed:						
Teacher, High School Educ, CF	0.1	-	-	4,390-9,101	-	-
Teacher, High School - Soc Science	2.0	1.0	1.0	4,390-9,101	61,923	61,923
Teacher, High School - Science, CF	-	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, High School - Music, CF	0.1	0.1	0.1	4,390-9,101	5,268	5,531
Teacher, High School - Math, CF	2.0	2.0	2.0	4,390-9,101	171,743	171,743
Teacher, High School - English/Language	-	1.0	1.0	4,390-9,101	84,394	84,394
Teacher, English Language Develmt	0.9	1.0	1.0	4,390-9,101	64,090	64,090
Teacher, High School - Phys Educ	0.3	1.0	1.0	4,390-9,101	52,680	55,314
Temporary Help	-	4.8	4.8	(26,399)	270,108	270,108
Totals, Estroh Teacher/NCLB - Core Academic Ed:	5.4	11.9	11.9	\$432,581	\$762,886	\$768,417
MBPHS - Special Ed Assess:						
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	181,152	183,792
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	83,424	83,424
Ofc Asst - Typing	0.9	1.0	1.0	2,324-2,826	33,189	33,189
Totals, MBPHS - Special Ed Assess:	5.5	6.0	6.0	\$267,214	\$297,765	\$300,405
MBPHS - Intense Treatment Pgrm:						
Voc Instructor - Bldg Maint	-	1.0	1.0	4,390-9,101	52,680	55,314

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Teacher, High School - Soc Science	1.0	1.0	1.0	4,390-9,101	84,394	84,394
Teacher, High School - Math, CF	1.0	1.0	1.0	4,390-9,101	64,090	64,090
Teacher, High School - English/Language	0.4	1.0	1.0	4,390-9,101	52,680	55,314
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-9,101	79,984	79,984
Totals, MBPHS - Intense Treatment Pgrm:	3.4	5.0	5.0	\$232,330	\$333,828	\$339,096
Special Mgmt Pgrm:						
Teacher, High School Educ, CF	-	1.0	1.0	4,390-9,101	81,541	81,541
Teacher, High School - Soc Science	1.0	1.0	1.0	4,390-9,101	81,541	81,541
Teacher, High School - Science, CF	1.0	-	-	4,390-9,101	-	-
Teacher, High School - Math, CF	1.0	1.0	1.0	4,390-9,101	90,407	90,407
Teacher, High School - English/Language	1.6	1.0	1.0	4,390-9,101	52,680	55,311
Teacher, English Language Develmt	1.0	-	-	4,390-9,101	-	-
Teacher, High School - Arts & Crafts	0.9	1.0	1.0	4,390-9,101	78,784	78,784
Teacher - Emotion/Learning Hdcp	1.0	-	-	4,390-9,101	-	-
School Psychologist	1.0	1.0	1.0	4,344-9,101	78,784	78,784
Teaching Asst	0.4	1.1	1.1	2,312-2,810	30,518	32,044
Temporary Help	0.5	-	-	(34,955)	-	-
Totals, Special Mgmt Pgrm:	9.4	7.1	7.1	\$701,456	\$494,255	\$498,412
MBPHS - Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Totals, MBPHS - Library Svcs:	1.0	1.0	1.0	\$66,110	\$69,312	\$69,312
MBPHS - No Child Left Behind:						
Ofc Asst - Typing	0.1	-	-	2,324-2,826	-	-
Teaching Asst	2.4	3.0	3.0	2,312-2,810	99,102	100,489
Totals, MBPHS - No Child Left Behind:	2.5	3.0	3.0	\$82,513	\$99,102	\$100,489
MBPHS - Voc Educ:						
Voc Instructor - Ofc Technologists	0.1	-	-	4,390-9,101	-	-
Voc Instructor - Electronics	0.2	-	-	4,390-9,101	-	-
Voc Instructor - Dog Grooming	1.0	1.0	1.0	4,390-9,101	65,484	65,484
Voc Instructor - Culinary Arts	2.0	2.0	2.0	4,390-9,101	163,175	163,175
Voc Instructor - Computer Related	-	1.0	1.0	4,390-9,101	52,680	55,314
Temporary Help	0.9	-	-	(106,887)	32,853	32,853
Totals, MBPHS - Voc Educ:	4.2	4.0	4.0	\$342,331	\$314,192	\$316,826
MBPHS - Special Ed Inst:						
Language, Speech & Hearing Spec	1.0	1.0	1.0	4,632-9,101	90,407	90,407
Teacher, High School - Phys Educ	-	0.1	0.1	4,390-9,101	5,268	5,532
Teacher - Emotion/Learning Hdcp	1.7	1.0	1.0	4,390-9,101	87,349	87,349
School Psychologist	0.4	1.0	1.0	4,344-9,101	52,128	54,734
Resource Spec - Special Ed	3.0	2.1	2.1	4,344-9,101	204,412	204,412
Teaching Asst	2.0	2.1	2.1	2,312-2,810	67,440	67,440
Temporary Help	0.3	-	-	(20,198)	1,571	1,571
Totals, MBPHS - Special Ed Inst:	8.4	7.3	7.3	\$565,532	\$508,575	\$511,445
MBPHS - English Language Learners:						
Teacher, High School - English/Language	1.0	1.0	1.0	4,390-9,101	84,394	84,394
Teaching Asst	1.0	1.0	1.0	2,312-2,810	33,720	33,720
Totals, MBPHS - English Language Learners:	2.0	2.0	2.0	\$112,657	\$118,114	\$118,114
Totals, Ed Svcs-VYCF	47.6	54.3	54.3	\$3,258,266	\$3,512,735	\$3,545,188
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>430.8</b>	<b>404.9</b>	<b>404.9</b>	<b>\$34,178,358</b>	<b>\$31,970,924</b>	<b>\$32,326,097</b>
<i>Regular/Ongoing Positions</i>	<i>388.7</i>	<i>400.1</i>	<i>400.1</i>	<i>28,358,447</i>	<i>29,509,665</i>	<i>29,864,838</i>
<i>Temporary Help</i>	<i>42.1</i>	<i>4.8</i>	<i>4.8</i>	<i>3,446,006</i>	<i>1,187,152</i>	<i>1,187,152</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<i>Overtime</i>	-	-	-	2,373,905	1,274,107	1,274,107
<b>CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES (9000-9082)</b>						
<b>Receiver's Office</b>						
C.E.A. I	-	1.0	1.0	\$6,173-7,838	\$74,076	\$77,780
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,843
Temporary Help	0.9	-	-	(76,353)	-	-
Overtime	-	-	-	(6,023)	-	-
Totals, Receiver's Office	1.9	3.0	3.0	\$142,877	\$170,484	\$175,799
<b>Private Prison Compliance and Monitoring</b>						
Corr Administrator, DOC	0.3	1.0	1.0	8,848-9,756	106,176	111,485
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec I	2.7	7.0	7.0	4,833-5,874	438,156	454,638
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	176,889	182,522
Hlth Recd Techn II - Supvr	-	1.0	1.0	3,700-4,044	44,400	46,620
Hlth Recd Techn I	3.1	4.0	4.0	3,367-3,680	164,136	165,720
Ofc Techn - Typing	0.5	3.0	3.0	2,686-3,264	96,696	101,532
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Overtime	-	-	-	(810)	-	-
Totals, Private Prison Compliance and Monitoring	9.6	21.0	21.0	\$552,304	\$1,135,065	\$1,172,523
<b>Receiver's Office of Legal Affairs</b>						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	160,572	160,572
Staff Counsel IV	2.4	3.0	3.0	8,486-10,477	353,280	358,443
Staff Counsel III - Spec	1.7	3.0	3.0	7,682-9,478	301,944	311,351
C.E.A. I	0.2	1.0	1.0	6,173-7,838	94,044	94,044
Hlth Prog Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,258
Legal Secty	0.8	1.0	1.0	3,692-3,878	44,304	44,304
Staff Svcs Analyst - Gen	0.2	1.0	1.0	2,817-4,446	46,092	48,396
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,168
Temporary Help	0.3	-	-	(20,772)	-	-
Totals, Receiver's Office of Legal Affairs	7.6	13.0	13.0	\$740,744	\$1,137,972	\$1,159,704
<b>Communications &amp; Legislation</b>						
C.E.A. I	0.4	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,907	73,524
Info Off I (Spec)	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	45,360	47,628
Temporary Help	0.4	-	-	(36,444)	-	-
Totals, Communications & Legislation	3.8	4.0	4.0	\$246,691	\$255,519	\$263,108
<b>Health Care Administrative Operations</b>						
Administrative Support Services:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	139,560	139,560
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Administrative Support Services:	2.0	3.0	3.0	\$189,568	\$277,812	\$281,516
Fiscal Management Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Staff Svcs Mgr II - Supvr	3.0	3.0	3.0	5,576-6,727	242,172	242,172

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Staff Svcs Mgr I	6.1	9.0	9.0	5,079-6,127	615,646	630,826
Acctg Administrator I - Spec	-	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Budget Analyst	10.8	15.0	15.0	4,400-5,348	888,478	913,095
Staff Svcs Analyst - Gen	6.6	9.0	9.0	2,817-4,446	381,499	399,746
Ofc Asst - Typing	1.0	1.0	1.0	2,324-2,826	29,402	30,872
Overtime	-	-	-	(1,895)	-	-
Totals, Fiscal Management Branch:	28.5	39.0	39.0	\$1,696,637	\$2,313,665	\$2,376,079
Totals, Health Care Administrative Operations	30.5	42.0	42.0	\$1,886,205	\$2,591,477	\$2,657,595
<b>IT Services Branch</b>						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	125,196	125,196
DP Mgr IV	-	1.0	1.0	7,825-9,059	93,900	98,595
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Syss Software Spec III - Tech	-	3.0	3.0	6,110-7,796	219,960	230,957
DP Mgr II	-	7.0	7.0	5,849-7,464	491,316	515,881
Sr Programmer Analyst - Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Sr Info Syss Analyst - Spec	1.0	1.0	1.0	5,571-7,109	82,522	84,843
Syss Software Spec II - Tech	0.2	13.0	13.0	5,561-7,097	867,516	910,895
Staff Info Syss Analyst - Supvr	-	2.0	2.0	5,318-6,789	130,032	136,414
Staff Info Syss Analyst - Spec	0.2	20.8	20.8	5,065-6,466	1,266,624	1,329,835
Syss Software Spec I - Tech	-	10.0	10.0	5,064-6,465	607,680	638,062
Assoc Info Syss Analyst - Spec	0.9	34.0	34.0	4,619-5,897	1,887,093	1,981,453
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Temporary Help	0.1	-	-	(10,027)	-	-
Overtime	-	-	-	(2,739)	-	-
Totals, IT Services Branch	5.1	94.8	94.8	\$430,731	\$5,937,559	\$6,221,194
<b>IT Services - Operations</b>						
Opr DCIO/Integrated Communication Tech Unit:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	109,008	109,008
DP Mgr IV	0.4	1.0	1.0	7,825-9,059	93,900	98,595
DP Mgr II	0.1	1.0	1.0	5,849-7,464	70,188	73,697
Sr Info Syss Analyst - Spec	1.0	1.0	1.0	5,571-7,109	66,852	70,195
Syss Software Spec II - Tech	2.0	2.0	2.0	5,561-7,097	170,328	170,328
Staff Info Syss Analyst - Spec	1.2	2.0	2.0	5,065-6,466	135,678	142,462
Assoc Info Syss Analyst - Spec	0.2	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Overtime	-	-	-	(71,623)	-	-
Unit:	6.6	8.0	8.0	\$568,739	\$645,954	\$664,285
Northern Region:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	96,131	98,868
Sr Info Syss Analyst - Supvr	5.0	5.0	5.0	5,850-7,465	414,838	426,610
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Syss Analyst - Spec	1.0	1.0	1.0	5,571-7,109	70,200	73,716
Staff Info Syss Analyst - Supvr	1.3	2.0	2.0	5,318-6,789	145,284	148,474
Staff Info Syss Analyst - Spec	14.1	18.0	18.0	5,065-6,466	1,250,197	1,290,162
Assoc Info Syss Analyst - Spec	14.7	20.0	20.0	4,619-5,897	1,243,024	1,283,986
Asst Info Syss Analyst	0.9	-	-	3,106-4,903	-	-
Totals, Northern Region:	39.0	48.0	48.0	\$2,735,448	\$3,309,242	\$3,411,384
Central Region:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Syss Analyst - Supvr	5.7	6.0	6.0	5,850-7,465	527,120	536,463

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Info Sys Analyst - Spec	12.7	14.0	14.0	5,065-6,466	1,008,196	1,035,239
Assoc Info Sys Analyst - Spec	14.2	16.0	16.0	4,619-5,897	1,027,977	1,061,352
Asst Info Sys Analyst	1.2	2.0	2.0	3,106-4,903	102,599	105,552
Totals, Central Region:	34.8	39.0	39.0	\$2,352,210	\$2,764,760	\$2,837,474
Southern Region:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Sys Analyst - Supvr	4.3	5.0	5.0	5,850-7,465	396,764	414,930
Staff Info Sys Analyst - Supvr	2.3	2.0	2.0	5,318-6,789	143,292	150,123
Staff Info Sys Analyst - Spec	4.0	6.0	6.0	5,065-6,466	402,768	418,849
Assoc Info Sys Analyst - Spec	13.6	16.0	16.0	4,619-5,897	976,392	1,018,157
Asst Info Sys Analyst	1.6	2.0	2.0	3,106-4,903	99,628	104,606
Totals, Southern Region:	26.8	32.0	32.0	\$1,699,121	\$2,117,712	\$2,205,533
User Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,818	98,868
Syss Software Spec III - Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Sys Analyst - Supvr	0.9	1.0	1.0	5,850-7,465	78,097	82,005
DP Mgr II	1.7	2.0	2.0	5,849-7,464	179,136	179,136
Sr Info Sys Analyst - Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Sys Analyst - Supvr	0.1	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Sys Analyst - Spec	5.8	6.0	6.0	5,065-6,466	428,829	438,627
Syss Software Spec I - Tech	0.2	2.0	2.0	5,064-6,465	122,394	128,516
Assoc Info Sys Analyst - Spec	12.9	16.0	16.0	4,619-5,897	991,024	1,021,919
Asst Info Sys Analyst	4.1	4.0	4.0	3,106-4,903	192,986	202,642
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Temporary Help	0.4	-	-	(30,383)	-	-
Totals, User Support:	29.1	36.0	36.0	\$1,870,495	\$2,385,416	\$2,447,537
Network & Server Opr:						
DP Mgr III	0.8	1.0	1.0	7,118-8,239	85,416	89,687
Syss Software Spec III - Tech	2.5	5.0	5.0	6,110-7,796	395,984	411,106
Syss Software Spec II - Tech	2.1	4.0	4.0	5,561-7,097	296,118	306,670
DP Mgr I	0.7	-	-	5,318-6,789	-	-
Staff Info Sys Analyst - Spec	1.7	1.0	1.0	5,065-6,466	77,592	77,592
Syss Software Spec I - Tech	2.4	5.0	5.0	5,064-6,465	346,959	360,433
Assoc Info Sys Analyst - Spec	1.3	3.0	3.0	4,619-5,897	173,502	182,176
Totals, Network & Server Opr:	11.5	19.0	19.0	\$846,054	\$1,375,571	\$1,427,664
Totals, IT Services - Operations	147.8	182.0	182.0	\$10,072,067	\$12,598,655	\$12,993,877
<b>IT Services - Applications</b>						
Applications DCIO/Application Development & Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,804	108,804
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,598	98,868
Syss Software Spec III - Tech	3.2	4.0	4.0	6,110-7,796	360,900	369,438
Syss Software Spec II - Tech	1.0	1.0	1.0	5,561-7,097	73,879	77,578
Staff Programmer Analyst - Spec	0.5	2.0	2.0	5,065-6,466	121,560	127,636
Assoc Programmer Analyst - Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	105,600	110,880
Temporary Help	0.1	-	-	(6,596)	-	-
Overtime	-	-	-	(3,382)	-	-
Support:	8.9	12.0	12.0	\$745,674	\$940,105	\$963,968
Solution Development:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Syss Software Spec III - Supvr	0.7	1.0	1.0	6,416-8,187	98,240	98,244
Syss Software Spec III - Tech	3.2	5.0	5.0	6,110-7,796	427,296	434,628
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Programmer Analyst - Spec	1.8	2.0	2.0	5,571-7,109	169,656	170,616
Syss Software Spec II - Tech	2.1	4.0	4.0	5,561-7,097	278,899	292,850
Staff Programmer Analyst - Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Syss Software Spec I - Tech	0.8	2.0	2.0	5,064-6,465	137,770	141,386
Assoc Info Syss Analyst - Spec	0.6	1.0	1.0	4,619-5,897	57,276	60,144
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,212	61,128
Temporary Help	0.2	-	-	(18,293)	-	-
Overtime	-	-	-	(2,440)	-	-
Totals, Solution Development:	13.4	19.0	19.0	\$1,032,363	\$1,493,377	\$1,525,024
<b>Application Infrastructure Development:</b>						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Syss Software Spec III - Tech	-	1.0	1.0	6,110-7,796	73,320	76,986
DP Mgr II	2.0	2.0	2.0	5,849-7,464	173,385	177,446
Syss Software Spec II - Tech	5.5	6.0	6.0	5,561-7,097	479,025	485,946
Staff Programmer Analyst - Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Info Syss Analyst - Spec	0.7	1.0	1.0	5,065-6,466	62,804	65,944
Assoc Programmer Analyst - Spec	0.5	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Totals, Application Infrastructure Development:	11.3	13.0	13.0	\$848,240	\$1,020,422	\$1,040,982
Totals, IT Services - Applications	33.6	44.0	44.0	\$2,626,277	\$3,453,904	\$3,529,974
<b>IT Services - Project Management Office</b>						
Proj Mgr (Info Tech)	3.5	3.0	3.0	7,118-8,486	333,918	339,357
DP Mgr III	2.6	3.0	3.0	7,118-8,239	283,784	288,172
C.E.A. I	0.5	1.0	1.0	6,173-7,838	74,076	77,780
Syss Software Spec III - Tech	0.2	1.0	1.0	6,110-7,796	73,320	76,986
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Syss Analyst - Spec	0.4	3.0	3.0	5,571-7,109	215,492	225,698
DP Mgr I	0.3	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Syss Analyst - Spec	4.1	7.0	7.0	5,065-6,466	482,192	499,896
Assoc Info Syss Analyst - Spec	1.4	3.0	3.0	4,619-5,897	182,072	187,162
Assoc Govtl Prog Analyst	1.5	4.0	4.0	4,400-5,348	236,073	244,666
Adm Asst I	0.1	-	-	3,658-4,652	-	-
Assst Info Syss Analyst	3.6	4.0	4.0	3,106-4,903	184,902	193,609
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn - Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,840
Info Syss Techn	0.6	1.0	1.0	2,480-3,737	30,256	31,768
Temporary Help	0.9	-	-	(159,803)	-	-
Overtime	-	-	-	(69)	-	-
Totals, IT Services - Project Management Office	20.8	34.0	34.0	\$1,647,693	\$2,333,157	\$2,405,466
<b>Policy &amp; Risk Management Services/Division</b>						
Supvng Mgmt Auditor	0.9	1.0	1.0	6,779-7,847	93,073	94,104
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	77,780
Sr Mgt Auditor	0.1	-	-	5,576-7,063	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Mgt Auditor	1.4	2.0	2.0	4,619-5,897	113,871	119,570
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst - Gen	1.6	-	-	2,817-4,446	-	-

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Asst - Typing	0.1	1.0	1.0	2,324-2,826	27,888	29,283
Temporary Help	0.4	-	-	(37,258)	-	-
Totals, Policy & Risk Management Services/Division	6.4	6.0	6.0	\$420,875	\$382,432	\$394,261
<b>Policy Development Branch</b>						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II - Supvr	2.3	3.0	3.0	5,576-6,727	234,444	239,160
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	66,132	69,440
Hlth Prog Spec I	7.7	9.0	9.0	4,833-5,874	588,786	603,276
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	5.5	8.0	8.0	4,400-5,348	453,499	472,966
Hlth Recd Techn I	0.8	-	-	3,367-3,680	-	-
Staff Svcs Analyst - Gen	1.2	3.0	3.0	2,817-4,446	111,504	117,072
Ofc Techn - Typing	2.3	3.0	3.0	2,686-3,264	108,264	111,715
Temporary Help	0.1	-	-	(7,474)	-	-
Overtime	-	-	-	(216)	-	-
Totals, Policy Development Branch	22.9	29.0	29.0	\$1,360,762	\$1,716,493	\$1,767,493
<b>Risk Management Branch</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II - Supvr	0.6	1.0	1.0	5,576-6,727	79,254	80,724
Hlth Prog Mgr II	2.5	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	137,712	140,916
Hlth Prog Spec I	10.2	9.0	9.0	4,833-5,874	623,931	627,681
Assoc Hlth Prog Advr	0.9	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	10.1	12.0	12.0	4,400-5,348	713,804	741,092
Staff Svcs Analyst - Gen	3.0	7.0	7.0	2,817-4,446	276,348	285,450
Ofc Techn - Typing	4.5	6.5	6.5	2,686-3,264	218,334	227,284
Temporary Help	0.6	-	-	(53,991)	-	-
Overtime	-	-	-	(757)	-	-
Totals, Risk Management Branch	34.9	40.5	40.5	\$2,079,752	\$2,300,519	\$2,354,283
<b>Business Operations Branch</b>						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	103,960	103,960
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	81,348	85,415
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,748	89,748
Staff Svcs Mgr II - Supvr	3.9	3.0	3.0	5,576-6,727	228,360	231,708
Sr Plnr (Supvr)	1.0	1.0	1.0	5,324-6,451	77,412	77,412
Staff Svcs Mgr I	5.0	5.0	5.0	5,079-6,127	366,234	367,620
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	19.5	23.0	23.0	4,400-5,348	1,366,418	1,406,561
Bus Svc Off I - Supvr	0.6	1.0	1.0	3,845-4,622	46,140	48,444
Ofc Svcs Supvr II - Gen	0.8	1.0	1.0	3,101-3,770	40,635	42,591
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	39,408
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Staff Svcs Analyst - Gen	10.2	13.0	13.0	2,817-4,446	532,581	554,058
Ofc Techn - Typing	3.4	4.0	4.0	2,686-3,264	133,412	140,072
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Techn - Gen	1.0	1.0	1.0	2,638-3,209	36,068	37,872
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Ofc Asst - Typing	0.5	1.0	1.0	2,324-2,826	27,888	29,282
Ofc Asst - Gen	1.4	3.0	3.0	2,280-2,770	82,080	86,179



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Temporary Help	3.1	-	-	(253,000)	-	-
Overtime	-	-	-	(16,836)	-	-
Totals, Business Operations Branch	56.5	65.0	65.0	\$3,192,396	\$3,456,496	\$3,549,621
<b>Personnel Services &amp; Staff Development Branch</b>						
Personnel Services & Staff Development Branch Admin:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
C.E.A. I	0.5	3.0	3.0	6,173-7,838	222,228	233,340
Ofc Techn - Typing	0.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,238
Temporary Help	2.4	-	-	(495,501)	-	-
Admin:	4.2	5.0	5.0	\$649,029	\$352,356	\$365,050
Personnel Operations Section:						
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Staff Svcs Mgr II - Supvr	2.5	3.0	3.0	5,576-6,727	234,789	241,440
Staff Svcs Mgr I	4.2	7.0	7.0	5,079-6,127	461,120	476,307
Assoc Pers Analyst	16.6	23.0	23.0	4,400-5,348	1,369,461	1,402,149
Assoc Govtl Prog Analyst	2.7	7.0	7.0	4,400-5,348	409,636	419,976
Pers Supvr II	1.5	2.0	2.0	4,025-4,892	122,736	123,408
Sr Pers Spec	4.6	6.0	6.0	3,658-4,446	301,482	308,318
Pers Techn II - Supvr	1.0	1.0	1.0	3,429-4,123	48,398	49,476
Staff Svcs Analyst - Gen	1.8	7.0	7.0	2,817-4,446	236,628	248,472
Ofc Techn - Typing	3.3	4.0	4.0	2,686-3,264	131,876	136,858
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	3.0	8.0	8.0	2,602-4,067	344,249	353,558
Mgmt Svcs Techn	-	6.0	6.0	2,495-3,426	179,640	188,622
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,269
Overtime	-	-	-	(108,225)	-	-
Totals, Personnel Operations Section:	43.2	78.0	78.0	\$2,651,719	\$4,078,935	\$4,190,468
Performance Mgmt & Labor Relations:						
Staff Svcs Mgr III	0.2	1.0	1.0	6,779-7,474	81,348	85,415
C.E.A. I	0.8	1.0	1.0	6,173-7,838	94,176	94,176
Staff Svcs Mgr II - Mgrl	1.8	2.0	2.0	6,173-6,808	162,112	163,286
Labor Relations Mgr I	0.8	-	-	6,173-6,808	-	-
Staff Svcs Mgr II - Supvr	0.7	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr I	9.0	11.0	11.0	5,079-6,127	792,084	801,708
Labor Relations Spec	1.0	2.0	2.0	5,079-6,127	128,376	134,795
Instl Designer - Tech	0.2	1.0	1.0	4,833-5,874	57,996	60,896
Labor Relations Analyst	1.0	2.0	2.0	4,402-5,350	108,750	114,187
Trng Off I	1.3	2.0	2.0	4,400-5,350	116,976	119,616
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	121,348	124,470
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	52,086	53,352
Ofc Techn - Typing	2.3	4.0	4.0	2,686-3,264	146,952	150,883
Totals, Performance Mgmt & Labor Relations:	22.1	30.0	30.0	\$1,449,771	\$1,929,116	\$1,973,042
Regional Personnel Admin Section - North:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,127	186,460	195,787
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	61,636	64,176
Staff Svcs Analyst - Gen	0.1	1.0	1.0	2,817-4,446	51,948	53,352
Ofc Techn - Typing	1.4	4.0	4.0	2,686-3,264	135,864	140,695
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Regional Personnel Admin Section - North:	5.8	10.0	10.0	\$330,091	\$509,984	\$528,086
Regional Personnel Institution - North:						
Assoc Govtl Prog Analyst	6.7	12.0	12.0	4,400-5,348	718,928	733,097
Staff Svcs Analyst - Gen	3.6	4.0	4.0	2,817-4,446	187,404	191,555
Ofc Techn - Typing	2.4	9.0	9.0	2,686-3,264	315,072	324,934
Mgmt Svcs Techn	-	3.0	3.0	2,495-3,426	89,820	94,320
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Totals, Regional Personnel Institution - North:	12.9	28.0	28.0	\$689,477	\$1,311,224	\$1,343,906
Regional Personnel Admin Section - Central:						
C.E.A. I	0.7	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr I	2.4	3.0	3.0	5,079-6,127	201,672	208,079
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	63,882	64,176
Assoc Govtl Prog Analyst	3.3	5.0	5.0	4,400-5,348	317,365	317,915
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,752	55,752
Staff Svcs Analyst - Gen	1.8	5.0	5.0	2,817-4,446	218,216	226,045
Ofc Techn - Typing	3.3	7.0	7.0	2,686-3,264	244,424	252,723
Pers Spec	1.9	2.0	2.0	2,602-4,067	81,216	82,775
Pers Techn I	4.6	5.0	5.0	2,408-3,426	201,500	201,654
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,286
Totals, Regional Personnel Admin Section - Central:	20.0	31.0	31.0	\$1,003,097	\$1,505,971	\$1,532,461
Regional Personnel Institution - Central:						
Assoc Pers Analyst	1.1	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,400-5,348	431,552	437,262
Staff Svcs Analyst - Gen	2.8	9.0	9.0	2,817-4,446	376,380	390,306
Mgmt Svcs Techn	-	11.0	11.0	2,495-3,426	329,340	345,800
Totals, Regional Personnel Institution - Central:	9.2	27.0	27.0	\$528,678	\$1,137,272	\$1,173,368
Regional Personnel Admin Section - South:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,472	98,472
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	201,841	207,161
Assoc Govtl Prog Analyst	2.4	5.0	5.0	4,400-5,348	277,942	289,592
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	56,152	56,152
Staff Svcs Analyst - Gen	3.9	5.0	5.0	2,817-4,446	232,746	241,477
Ofc Techn - Typing	3.2	6.0	6.0	2,686-3,264	229,516	231,288
Pers Spec	1.9	2.0	2.0	2,602-4,067	100,090	100,090
Pers Techn I	5.3	6.0	6.0	2,408-3,426	231,577	233,948
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,280
Totals, Regional Personnel Admin Section - South:	21.4	30.0	30.0	\$1,062,124	\$1,456,224	\$1,487,460
Regional Personnel Institution - South:						
Assoc Govtl Prog Analyst	8.6	10.0	10.0	4,400-5,348	625,802	626,581
Staff Svcs Analyst - Gen	0.5	4.0	4.0	2,817-4,446	174,066	177,696
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Pers Spec	0.8	-	-	2,602-4,067	-	-
Mgmt Svcs Techn	0.1	11.0	11.0	2,495-3,426	350,560	355,512
Totals, Regional Personnel Institution - South:	10.1	25.0	25.0	\$605,399	\$1,150,428	\$1,159,789
Totals, Personnel Services & Staff Development Branch	148.9	264.0	264.0	\$8,969,385	\$13,431,510	\$13,753,630
<b>Workforce Development Branch</b>						
Workforce Development Branch Admin:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr I	1.1	-	-	5,079-6,127	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Pers Analyst	0.4	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	2.5	5.0	5.0	4,400-5,348	278,712	292,638
Staff Svcs Analyst - Gen	0.7	2.0	2.0	2,817-4,446	72,972	76,620
Ofc Techn - Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	1.5	-	-	(121,191)	-	-
Totals, Workforce Development Branch Admin:	7.3	9.0	9.0	\$470,283	\$515,448	\$536,726
Selection Services Section:						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.7	3.0	3.0	5,079-6,127	189,096	198,552
Assoc Pers Analyst	2.5	5.0	5.0	4,400-5,348	293,865	302,138
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	223,770	233,881
Pers Techn II - Supvr	1.4	2.0	2.0	3,429-4,123	85,068	89,321
Pers Techn II - Spec	2.5	4.0	4.0	3,262-3,967	170,271	176,628
Staff Svcs Analyst - Gen	4.7	8.0	8.0	2,817-4,446	318,080	330,276
Ofc Techn - Typing	2.6	3.0	3.0	2,686-3,264	103,632	106,856
Pers Techn I	3.4	5.0	5.0	2,408-3,426	168,426	173,232
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,287
Pers Selection Tech	-	1.0	1.0	2,280-3,209	27,360	28,728
Overtime	-	-	-	(3,249)	-	-
Totals, Selection Services Section:	24.5	38.0	38.0	\$1,251,565	\$1,769,528	\$1,835,039
Totals, Workforce Development Branch	31.8	47.0	47.0	\$1,721,848	\$2,284,976	\$2,371,765
<b>Regional Administration Area</b>						
Regional Administration Branch - Central						
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	60,948	63,996
Totals, Regional Administration Branch - Central	0.2	1.0	1.0	\$14,617	\$60,948	\$63,996
Regional Administration Branch - South:						
Corr Hlth Svcs Administrator I, CF	0.2	1.0	1.0	5,312-6,409	63,744	66,931
Totals, Regional Administration Branch - South:	0.2	1.0	1.0	\$12,808	\$63,744	\$66,931
Totals, Regional Administration Area	0.4	2.0	2.0	\$27,425	\$124,692	\$130,927
<b>Contracts</b>						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II - Supvr	4.0	4.0	4.0	5,576-6,727	322,896	322,896
Hlth Prog Spec II	2.0	2.0	2.0	5,309-6,451	141,324	148,392
Staff Svcs Mgr I	7.6	8.0	8.0	5,079-6,127	572,876	583,104
Hlth Prog Mgr I	1.0	1.0	1.0	5,079-6,127	66,399	69,720
Hlth Prog Spec I	2.7	3.0	3.0	4,833-5,874	200,988	207,324
Assoc Govtl Prog Analyst	18.8	23.0	23.0	4,400-5,348	1,353,474	1,401,748
Staff Svcs Analyst - Gen	6.0	8.0	8.0	2,817-4,446	327,565	340,830
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,430
Temporary Help	0.2	-	-	(18,461)	-	-
Overtime	-	-	-	(2,340)	-	-
Totals, Contracts	44.3	52.0	52.0	\$2,760,723	\$3,218,862	\$3,308,844
<b>Invoice Processing Branch</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,664	98,664
Staff Svcs Mgr II - Supvr	2.0	2.0	2.0	5,576-6,727	159,572	161,448
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	4.9	7.0	7.0	5,079-6,127	476,488	487,685
Hlth Prog Spec I	3.2	3.0	3.0	4,833-5,874	198,693	201,876

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Assoc Govtl Prog Analyst	24.0	26.0	26.0	4,400-5,348	1,565,017	1,613,466
Staff Svcs Analyst - Gen	15.5	19.0	19.0	2,817-4,446	853,745	875,750
Ofc Techn - Typing	1.1	4.0	4.0	2,686-3,264	128,928	135,364
Limited Exam/Appt Prog Candidate	0.5	-	-	1,514	-	-
Temporary Help	0.3	-	-	(21,285)	-	-
Overtime	-	-	-	(34,286)	-	-
Totals, Invoice Processing Branch	53.5	63.0	63.0	\$3,148,330	\$3,561,831	\$3,654,977
<b>Clinical Operation Support Branch</b>						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II - Supvr	1.2	1.0	1.0	5,576-6,727	66,912	70,260
Hlth Prog Mgr II	0.7	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	4.0	5.0	5.0	5,079-6,127	354,351	358,091
Assoc Hlth Prog Advr	2.6	3.0	3.0	4,400-5,348	169,776	175,056
Assoc Govtl Prog Analyst	8.3	12.0	12.0	4,400-5,348	681,161	707,460
Adm Asst I	0.7	1.0	1.0	3,658-4,652	43,896	46,092
Staff Svcs Analyst - Gen	9.2	11.0	11.0	2,817-4,446	490,845	504,562
Ofc Techn - Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,833
Mgmt Svcs Techn	1.2	2.0	2.0	2,495-3,426	71,052	72,549
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514	-	-
Overtime	-	-	-	(7,470)	-	-
Totals, Clinical Operation Support Branch	29.3	38.0	38.0	\$1,676,987	\$2,066,825	\$2,127,851
<b>Clinical Operations Branch</b>						
Clinical Operations Branch Admin:						
Receiver's Med Exec (Safety)	8.1	9.0	9.0	20,000-34,340	2,467,136	2,590,492
Chief Med - Off, CF	2.0	3.0	3.0	19,938-21,044	770,952	782,915
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	2.0	4.0	4.0	18,612-21,715	1,125,705	1,125,705
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	260,580	260,580
Chief Dep - Clinical Svcs, CF	-	1.0	1.0	10,917-22,929	131,004	137,556
Research Scientist III - Epidemiology/BioStat	1.3	2.0	2.0	5,796-7,044	154,080	157,558
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,040	71,301
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	61,893	64,989
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	58,824	61,764
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	115,417	121,189
Staff Svcs Analyst - Gen	3.0	3.0	3.0	2,817-4,446	146,112	150,750
Ofc Techn - Typing	0.5	2.0	2.0	2,686-3,264	64,464	67,684
Temporary Help	0.9	-	-	(70,538)	514,943	514,943
Overtime	-	-	-	(18,364)	-	-
Totals, Clinical Operations Branch Admin:	24.8	31.0	31.0	\$4,604,231	\$6,196,010	\$6,364,286
Utilization Management:						
Physician & Surgeon, CF (Internal Medicine)	5.3	4.0	4.0	18,612-21,715	893,376	938,045
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,483	73,294
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	59,913	62,913
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,400-5,348	231,302	240,988
Staff Svcs Analyst - Gen	2.0	2.0	2.0	2,817-4,446	85,445	89,708
Ofc Techn - Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Utilization Management:	12.3	13.0	13.0	\$1,669,851	\$1,372,751	\$1,438,792
Clinical Operations - North:						
Chief Med - Off, CF	0.9	1.0	1.0	19,938-21,044	239,256	251,219
Physician & Surgeon, CF (Internal Medicine)	3.0	6.0	6.0	18,612-21,715	1,688,557	1,688,557

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Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	260,580	260,580
Totals, Clinical Operations - North:	4.9	8.0	8.0	\$1,220,095	\$2,188,393	\$2,200,356
Clinical Operations - Central:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	318,000	333,900
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst - Gen	-	1.0	1.0	2,817-4,446	33,804	35,498
Ofc Techn - Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Clinical Operations - Central:	1.6	3.0	3.0	\$332,007	\$384,036	\$403,238
Clinical Operations - South:						
Physician & Surgeon, CF (Internal Medicine)	7.3	8.0	8.0	18,612-21,715	2,094,983	2,109,833
Nurse Practitioner	-	1.0	1.0	9,064-10,329	108,768	114,206
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Clinical Operations - South:	7.3	10.0	10.0	\$1,789,494	\$2,256,551	\$2,279,479
Totals, Clinical Operations Branch	50.9	65.0	65.0	\$9,615,678	\$12,397,741	\$12,686,151
<b>Quality Management Section</b>						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	318,000	333,900
Physician & Surgeon, CF (Internal Medicine)	3.0	3.0	3.0	18,612-21,715	768,684	768,684
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-18,659	126,000	132,300
Research Scientist Mgr - Epidemiology/BioStat	1.0	1.0	1.0	8,891-9,802	117,624	117,624
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II - Supvr	2.0	2.0	2.0	5,576-6,727	148,780	156,008
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	67,167	70,529
Hlth Prog Spec I	1.8	4.0	4.0	4,833-5,874	241,113	252,922
Assoc Hlth Prog Advr	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	3.7	3.0	3.0	4,400-5,348	161,733	169,817
Staff Svcs Analyst - Gen	3.1	5.0	5.0	2,817-4,446	201,684	211,774
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Overtime	-	-	-	(348)	-	-
Totals, Quality Management Section	18.5	24.0	24.0	\$2,014,352	\$2,332,537	\$2,396,704
<b>Telemedicine Services Unit</b>						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, CF (Internal Medicine)	2.0	4.0	4.0	18,612-21,715	1,125,705	1,125,705
Physician & Surgeon, CF	1.0	1.0	1.0	18,612-21,715	260,580	260,580
Nursing Consultant, Prog Review	-	1.0	1.0	9,022-10,966	108,264	113,677
Registered Nurse, CF	-	1.0	1.0	7,285-9,296	87,420	91,791
Hlth Prog Mgr II	-	8.0	8.0	5,576-6,727	535,296	562,061
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,127	202,232	208,573
Hlth Prog Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,991
Hlth Prog Spec I	1.9	2.0	2.0	4,833-5,874	134,676	137,880
Psych Techn (Safety)	-	1.0	1.0	4,700-5,419	56,400	59,220
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,400-5,348	289,707	300,984
Staff Svcs Analyst - Gen	5.9	7.0	7.0	2,817-4,446	301,806	316,880
Ofc Techn - Typing	2.7	34.0	34.0	2,686-3,264	1,104,714	1,157,992
Totals, Telemedicine Services Unit	20.1	70.0	70.0	\$1,824,705	\$4,585,556	\$4,720,194
<b>Allied Health</b>						
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-18,659	126,000	132,300
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,988	113,988
Receiver's Clinical Exec (Safety)	1.0	2.0	2.0	7,881-12,304	214,680	219,409
Hlth Prog Mgr III	0.8	1.0	1.0	6,779-7,474	81,348	85,416
Corr Hlth Svcs Administrator II, CF	0.1	-	-	6,457-7,118	-	-

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Staff Svcs Mgr II - Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec II	1.4	2.0	2.0	5,309-6,451	149,314	153,504
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	134,472	137,520
Hlth Prog Spec I	0.2	1.0	1.0	4,833-5,874	70,488	70,488
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	59,742	62,688
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,400-5,348	354,596	371,240
Staff Svcs Analyst - Gen	2.1	4.0	4.0	2,817-4,446	174,192	182,902
Ofc Techn - Typing	1.4	1.0	1.0	2,686-3,264	38,238	39,168
Ofc Asst - Typing	-	1.0	1.0	2,324-2,826	27,888	29,279
Overtime	-	-	-	(32,712)	-	-
Totals, Allied Health	17.4	24.0	24.0	\$1,163,484	\$1,625,670	\$1,678,626
<b>Records</b>						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Recd Techn III	1.8	2.0	2.0	4,065-4,443	102,096	104,536
Hlth Recd Techn II - Supvr	3.1	3.0	3.0	3,700-4,044	143,342	143,342
Hlth Recd Techn II - Spec	0.8	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn I	11.0	17.0	17.0	3,367-3,680	724,932	748,951
Ofc Svcs Supvr II - Gen	-	1.0	1.0	3,101-3,770	37,212	39,073
Staff Svcs Analyst - Gen	0.9	1.0	1.0	2,817-4,446	44,468	44,496
Ofc Techn - Typing	1.1	2.0	2.0	2,686-3,264	68,652	72,082
Ofc Asst - Typing	28.5	30.0	30.0	2,324-2,826	916,299	943,828
Asst Clk	2.9	-	-	1,852-2,251	-	-
Temporary Help	3.4	-	-	(288,760)	-	-
Overtime	-	-	-	(89,143)	-	-
Totals, Records	54.5	58.0	58.0	\$2,181,772	\$2,175,217	\$2,234,524
<b>Allied Health Services - Central Fill Pharmacy</b>						
Pharmacy Svcs Mgr	0.5	1.0	1.0	10,170-10,679	125,603	128,148
Pharmacist II	3.6	4.0	4.0	10,170-10,679	505,466	512,586
Pharmacist I	10.1	11.0	11.0	9,246-10,193	1,344,506	1,345,476
Bus Svc Off III	1.0	1.0	1.0	4,622-5,576	64,887	66,912
Administrative Assistant II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,156	63,160
Pharmacy Techn	28.9	33.0	33.0	2,992-3,639	1,345,620	1,387,517
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	36,420	38,238
Stock Clk	4.9	7.0	7.0	2,420-2,942	220,636	227,870
Overtime	-	-	-	(1,507)	-	-
Totals, Allied Health Services - Central Fill Pharmacy	52.0	60.0	60.0	\$3,190,519	\$3,767,470	\$3,834,083
<b>Allied Health Services - Health Information Management</b>						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Med Recd Director	1.0	1.0	1.0	4,467-5,430	56,985	59,838
Hlth Recd Techn II - Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Staff Svcs Analyst - Gen	3.0	3.0	3.0	2,817-4,446	148,239	152,678
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	36,864	38,703
Overtime	-	-	-	(65,626)	-	-
Management	7.0	8.0	8.0	\$436,920	\$468,084	\$480,919
<b>Allied Health Services - Pharmacy Services - Operations</b>						
Pharmacy Svcs Mgr	3.0	3.0	3.0	10,170-10,679	384,444	384,444
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-12,304	94,572	99,301
Operations	4.0	4.0	4.0	\$501,543	\$479,016	\$483,745

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Allied Health Services - Laboratory Services</b>						
Receiver's Clinical Exec (Safety)	0.9	1.0	1.0	7,881-12,304	94,572	99,301
Overtime	-	-	-	(938)	-	-
Totals, Allied Health Services - Laboratory Services	0.9	1.0	1.0	\$105,564	\$94,572	\$99,301
<b>Centralized Transcription Services</b>						
Hlth Prog Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Sr Med Transcriber	8.6	9.0	9.0	3,078-3,740	379,678	391,308
Staff Svcs Analyst - Gen	0.9	2.0	2.0	2,817-4,446	77,700	81,586
Med Transcriber	50.6	55.0	55.0	2,751-3,354	2,024,703	2,100,341
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	35,536	37,308
Overtime	-	-	-	(191,197)	-	-
Totals, Centralized Transcription Services	61.1	68.0	68.0	\$2,374,424	\$2,578,565	\$2,674,538
<b>Allied Health Services - Radiology/Imaging Services</b>						
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-12,304	126,252	126,252
Radiologic Technologist	-	1.0	1.0	4,758-5,380	57,096	59,951
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,658	33,239
Ofc Asst - Typing	2.1	-	-	2,324-2,826	-	-
Limited Exam/Appt Prog Candidate	0.7	-	-	1,514	-	-
Temporary Help	0.4	-	-	(30,497)	-	-
Overtime	-	-	-	(29,044)	-	-
Services	4.2	3.0	3.0	\$256,009	\$215,006	\$219,442
<b>Nursing Services Branch</b>						
Nursing Services Branch Admin:						
Receiver's Nurse Exec (Safety)	5.5	7.0	7.0	10,500-18,659	1,184,921	1,244,161
Nurse Consultant III - Supvr	0.8	1.0	1.0	9,162-11,136	109,944	109,944
Nursing Consultant, Prog Review	22.1	35.0	35.0	9,022-10,966	4,303,094	4,387,983
Nurse Consultant II	-	1.0	1.0	8,763-10,653	105,156	110,414
Nurse Consultant I	1.8	2.0	2.0	8,677-10,549	253,176	253,176
Supvng Registered Nurse III, CF	-	2.0	2.0	8,174-10,953	196,176	205,984
C.E.A. II	0.9	1.0	1.0	7,815-8,616	98,472	98,472
Pub Hlth Nurse II	2.0	6.0	6.0	7,433-9,959	584,700	602,540
Registered Nurse, CF	7.5	10.0	10.0	7,285-9,296	960,852	973,965
Corr Hlth Svcs Administrator I, CF	0.7	1.0	1.0	5,312-6,409	63,744	66,931
Temporary Help	-	-	-	(81,972)	81,972	81,972
Overtime	-	-	-	(56,567)	-	-
Totals, Nursing Services Branch Admin:	41.3	66.0	66.0	\$5,358,767	\$7,942,207	\$8,135,542
Nursing/Medical Admin Services:						
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr II - Supvr	0.9	2.0	2.0	5,576-6,727	142,223	149,078
Staff Svcs Mgr I	0.5	3.0	3.0	5,079-6,127	182,844	191,985
Hlth Prog Spec I	1.0	2.0	2.0	4,833-5,874	124,587	130,610
Assoc Govtl Prog Analyst	3.4	9.0	9.0	4,400-5,348	496,683	518,302
Adm Asst I	0.5	1.0	1.0	3,658-4,652	43,896	46,092
Staff Svcs Analyst - Gen	3.8	3.0	3.0	2,817-4,446	133,491	137,623
Ofc Techn - Typing	3.5	4.0	4.0	2,686-3,264	154,368	156,207
Totals, Nursing/Medical Admin Services:	13.6	25.0	25.0	\$659,941	\$1,359,440	\$1,415,312
Regional Nursing Services Section - North:						
Nursing Consultant, Prog Review	6.2	10.0	10.0	9,022-10,966	1,125,120	1,172,602
Totals, Regional Nursing Services Section - North:	6.2	10.0	10.0	\$762,906	\$1,125,120	\$1,172,602
Utilization Management Unit - North:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Registered Nurse, CF	-	1.0	1.0	7,285-9,296	87,420	91,791
Totals, Utilization Management Unit - North:	-	1.0	1.0	-	\$87,420	\$91,791
Regional Nursing Services Section - Central:						
Nursing Consultant, Prog Review	6.3	12.0	12.0	9,022-10,966	1,472,064	1,499,130
Totals, Regional Nursing Services Section - Central:	6.3	12.0	12.0	\$792,678	\$1,472,064	\$1,499,130
Regional Nursing Services Section - South:						
Nursing Consultant, Prog Review	6.5	11.0	11.0	9,022-10,966	1,330,872	1,357,938
Supvng Registered Nurse III , CF	2.0	2.0	2.0	8,174-10,953	217,320	222,224
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Regional Nursing Services Section - South:	9.5	14.0	14.0	\$1,085,152	\$1,587,360	\$1,619,330
Totals, Nursing Services Branch	76.9	128.0	128.0	\$8,659,444	\$13,573,611	\$13,933,707
<b>Facility Planning and Activation</b>						
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	122,916	122,916
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	120,192	120,192
Facility Capt, AI	0.9	2.0	2.0	8,238-9,082	199,272	209,158
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,812	103,812
Corr Counselor II - Spec	0.9	-	-	6,686-8,527	-	-
Corr Lieut	-	2.0	2.0	6,389-7,762	178,056	186,959
Corr Bus Mgr I	0.7	1.0	1.0	5,685-6,859	68,220	71,631
Corr Sgt	1.0	1.0	1.0	5,675-6,892	89,120	89,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	57,996	60,895
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	232,682	239,232
Exec Asst	0.7	1.0	1.0	3,288-3,996	44,948	47,192
Staff Svcs Analyst - Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn - Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	2.7	3.0	3.0	(236,744)	429,050	429,050
Overtime	-	-	-	(727)	-	-
Totals, Facility Planning and Activation	16.8	21.0	21.0	\$1,411,608	\$1,876,544	\$1,912,049
<b>Correctional Services Field Operations</b>						
Classification and Case Records:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	120,192	120,192
Corr Counselor III	1.1	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II - Spec	1.5	1.0	1.0	6,686-8,527	102,132	102,132
Ofc Techn - Typing	1.0	1.0	1.0	2,686-3,264	38,083	39,168
Temporary Help	4.8	-	-	(393,889)	-	-
Totals, Classification and Case Records:	9.4	4.0	4.0	\$788,929	\$348,043	\$353,510
Policy Review and Program Analysis:						
Staff Svcs Mgr II - Supvr	0.7	1.0	1.0	5,576-6,727	67,380	70,752
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	89,244	89,244
Assoc Govtl Prog Analyst	2.1	4.0	4.0	4,400-5,348	219,528	230,496
Staff Svcs Analyst - Gen	1.8	3.0	3.0	2,817-4,446	108,720	112,100
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Policy Review and Program Analysis:	5.6	10.0	10.0	\$328,938	\$516,528	\$535,831
Security Operations/HCAU:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	136,788	136,788
Corr Administrator, DOC	0.3	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, AI	6.6	9.0	9.0	8,238-9,082	931,068	960,725
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,843
Ofc Svcs Supvr I - Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Overtime	-	-	-	(159,550)	-	-
Totals, Security Operations/HCAU:	8.7	15.0	15.0	\$984,319	\$1,351,452	\$1,395,289
Health Care Population Oversight:						
Facility Capt, AI	1.0	1.0	1.0	8,238-9,082	112,104	112,104
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	228,529	228,529
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,817-4,446	48,861	51,300
Ofc Techn - Typing	0.8	1.0	1.0	2,686-3,264	38,393	39,168
Totals, Health Care Population Oversight:	4.8	6.0	6.0	\$349,246	\$485,883	\$491,997
Totals, Correctional Services Field Operations	28.5	35.0	35.0	\$2,451,432	\$2,701,906	\$2,776,627
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,102.4</b>	<b>1,613.3</b>	<b>1,613.3</b>	<b>\$79,891,526</b>	<b>\$111,029,923</b>	<b>\$114,123,502</b>
<i>Regular/Ongoing Positions</i>	<i>1,078.3</i>	<i>1,610.3</i>	<i>1,610.3</i>	<i>76,514,211</i>	<i>110,003,958</i>	<i>113,097,537</i>
<i>Temporary Help</i>	<i>24.1</i>	<i>3.0</i>	<i>3.0</i>	<i>2,469,232</i>	<i>1,025,965</i>	<i>1,025,965</i>
<i>Overtime</i>	-	-	-	<i>908,083</i>	-	-
<b>CORRECTIONAL HEALTH CARE UNALLOCATED</b>						
(9999)						
<b>CCHCS Unallocated Medical</b>						
Receiver's Ofc:						
Nurse Practitioner	-	1.0	1.0	\$9,064-10,329	\$108,768	\$114,206
Supvng Registered Nurse III , CF	-	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II , CF	-	4.0	4.0	7,828-10,488	375,744	394,531
Registered Nurse, CF	-	0.1	0.1	7,285-9,296	8,742	9,179
Sr Psych Tech (Safety)	-	6.0	6.0	5,184-5,858	373,248	391,910
Assoc Info Syss Analyst - Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Clinical Dietician	-	1.0	1.0	4,193-5,352	50,316	52,832
Licensed Voc Nurse	-	19.0	19.0	3,878-4,777	884,184	928,394
Licensed Voc Nurse (Safety)	-	4.5	4.5	3,500-4,777	189,000	198,450
Hlth Recd Techn I	-	1.0	1.0	3,367-3,680	40,404	42,424
Med Transcriber	-	4.9	4.9	2,751-3,354	161,759	169,847
Totals, Receiver's Ofc:	-	43.5	43.5	-	\$2,345,681	\$2,462,964
Mental Hlth Nursing:						
Registered Nurse, CF	-	29.0	29.0	7,285-9,296	2,535,180	2,661,939
Psych Techn (Safety)	-	114.0	114.0	4,700-5,419	6,429,600	6,751,081
Totals, Mental Hlth Nursing:	-	143.0	143.0	-	\$8,964,780	\$9,413,020
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>-</b>	<b>186.5</b>	<b>186.5</b>	<b>-</b>	<b>\$11,310,461</b>	<b>\$11,875,984</b>
<i>Regular/Ongoing Positions</i>	<i>-</i>	<i>186.5</i>	<i>186.5</i>	<i>-</i>	<i>11,310,461</i>	<i>11,875,984</i>
<b>TOTALS, AUTHORIZED POSITIONS-CCHCS</b>	<b>1,102.4</b>	<b>1,799.8</b>	<b>1,799.8</b>	<b>\$79,891,526</b>	<b>\$122,340,384</b>	<b>\$125,999,486</b>
<i>Regular/Ongoing Positions</i>	<i>1,078.3</i>	<i>1,796.8</i>	<i>1,796.8</i>	<i>76,514,211</i>	<i>121,314,419</i>	<i>124,973,521</i>
<i>Temporary Help</i>	<i>24.1</i>	<i>3.0</i>	<i>3.0</i>	<i>2,469,232</i>	<i>1,025,965</i>	<i>1,025,965</i>
<i>Overtime</i>	-	-	-	<i>908,083</i>	-	-
<b>TOTALS, AUTHORIZED POSITIONS-CDCR</b>	<b>50,728.7</b>	<b>59,856.2</b>	<b>59,856.2</b>	<b>\$4,160,799,032</b>	<b>\$4,696,464,046</b>	<b>\$4,761,877,291</b>
<i>Regular/Ongoing Positions</i>	<i>48,988.0</i>	<i>59,548.1</i>	<i>59,548.1</i>	<i>3,565,421,086</i>	<i>4,342,913,159</i>	<i>4,408,310,600</i>
<i>Temporary Help</i>	<i>1,740.7</i>	<i>308.1</i>	<i>308.1</i>	<i>251,755,690</i>	<i>146,823,482</i>	<i>146,839,286</i>
<i>Overtime</i>	-	-	-	<i>343,622,256</i>	<i>206,727,405</i>	<i>206,727,405</i>

<sup>1</sup> 5.0 positions limited-term to 6/30/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15

<sup>2</sup> 1.0 position limited-term to 6/30/2014.

<sup>3</sup> 1.0 position limited-term to 6/30/2014.

<sup>4</sup> 6.0 positions limited-term to 6/30/2014.

<sup>5</sup> 1.0 position limited-term to 6/30/2014.

<sup>6</sup> 1.0 position limited-term to 6/30/2014.

<sup>7</sup> 2.0 positions limited-term to 6/30/2014.

<sup>8</sup> 1.0 position limited-term to 6/30/2014.

<sup>9</sup> 1.0 position limited-term to 6/30/2014.

<sup>10</sup> 1.0 position limited-term to 6/30/2014.

<sup>11</sup> 8.5 positions limited-term to 6/30/2014.

<sup>12</sup> 1.0 position limited-term to 6/30/2014.

<sup>13</sup> 14.0 positions limited-term to 6/30/2014.

<sup>14</sup> 9.0 positions limited-term to 6/30/2014.

<sup>15</sup> 27.5 positions limited-term to 6/30/2014.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<b>Admin Research and Program Support</b>						
Chief Deputy Director	0.6	1.0	1.0	\$10,672-11,544	\$131,352	\$131,352
Executive Director	0.7	1.0	1.0	8,755-10,949	131,388	131,388
Research Specialist V	-	1.0	1.0	8,160-9,931	97,920	102,816
Research Specialist III	-	1.0	1.0	6,404-7,747	76,908	80,690
Staff Svcs Mgr II-Supervisory	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Svcs Analyst-Supervisory	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Research Program Specialist I	-	2.0	2.0	4,833-5,874	128,484	131,384
Assoc Info Svcs Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,658	62,646
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,619-5,897	57,507	60,387
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Executive Asst	0.1	1.0	1.0	3,288-3,996	41,478	43,548
Asst Info Systems Analyst	0.7	1.0	1.0	3,106-4,903	42,285	44,400
Research Analyst	-	1.0	1.0	3,106-4,670	37,272	39,136
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	6.0	6.0	6.0	2,817-4,446	294,918	305,908
Office Techn-Typing	2.1	2.0	2.0	2,686-3,264	76,328	78,181
Temporary Help	1.0	-	-	(78,552)	77,592	78,336
<b>Totals, Admin Research and Program Support</b>	<b>17.0</b>	<b>24.0</b>	<b>24.0</b>	<b>\$947,688</b>	<b>\$1,575,338</b>	<b>\$1,615,060</b>
<b>Corrections Planning and Grant Programs</b>						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	119,400	119,400
Field Rep, Bd of Corrections	7.9	10.0	10.0	7,900-9,602	1,063,155	1,093,239
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,977	70,488
Assoc Govtl Prog Analyst	4.0	5.8	5.8	4,400-5,348	360,630	366,618
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	99,444	101,748
Secretary	1.0	1.0	1.0	2,686-3,265	39,170	39,180
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.7	-	-	(79,260)	70,408	69,664
<b>Totals, Corrections Planning and Grant Programs</b>	<b>19.4</b>	<b>22.8</b>	<b>22.8</b>	<b>\$1,534,002</b>	<b>\$1,932,876</b>	<b>\$1,973,029</b>
<b>Local Facilities Standards Operations and Construction</b>						
C.E.A. III	2.0	2.0	2.0	8,594-9,476	250,200	250,200
Proj Director II	0.5	3.0	3.0	8,155-9,859	314,692	324,516
Proj Director III	0.3	1.0	1.0	8,097-9,842	118,104	118,104
Field Rep, Bd of Corrections	9.4	9.0	9.0	7,900-9,602	1,037,016	1,037,016
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,400-5,348	174,672	180,197
Exec Asst	0.1	-	-	3,288-3,996	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	50,882	53,424
Secretary	1.6	2.0	2.0	2,686-3,265	69,695	73,009
Temporary Help	0.1	-	-	(4,335)	-	-
<b>Totals, Local Facilities Standards Operations and Construction</b>	<b>16.0</b>	<b>21.0</b>	<b>21.0</b>	<b>\$1,533,202</b>	<b>\$2,015,261</b>	<b>\$2,036,466</b>
<b>Standards &amp; Training for Local Corrections</b>						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	120,984	120,984
Field Rep, Bd of Corrections	10.0	10.0	10.0	7,900-9,602	1,152,240	1,152,240
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,535	70,488
Secretary	1.0	1.0	1.0	2,686-3,265	36,272	38,083
Temporary Help	0.2	-	-	(17,562)	-	-
<b>Totals, Standards &amp; Training for Local Corrections</b>	<b>13.2</b>	<b>13.0</b>	<b>13.0</b>	<b>\$1,324,479</b>	<b>\$1,378,031</b>	<b>\$1,381,795</b>
<b>Total, Board of State and Community Corrections</b>	<b>65.6</b>	<b>80.8</b>	<b>80.8</b>	<b>\$5,339,371</b>	<b>\$6,901,506</b>	<b>\$7,006,350</b>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>65.6</b>	<b>80.8</b>	<b>80.8</b>	<b>\$5,339,371</b>	<b>\$6,901,506</b>	<b>\$7,006,350</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<i>Regular/Ongoing Positions</i>	<i>63.6</i>	<i>80.8</i>	<i>80.8</i>	<i>5,159,662</i>	<i>6,753,506</i>	<i>6,858,350</i>
<i>Temporary Help</i>	<i>2.0</i>	<i>-</i>	<i>-</i>	<i>179,709</i>	<i>148,000</i>	<i>148,000</i>