

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
EXECUTIVE ADMINISTRATION						
Ofc of the Secty-Exec Ofc						
Secty, Dept of Corrs & Rehab	1.0	1.0	1.0	\$19,500-20,280	\$243,360	\$243,360
Undersecretary, Hlth Care Svcs	1.0	1.0	1.0	18,273	248,877	248,877
Undersecretary, Admin & Offender Svcs	1.0	1.0	1.0	13,817	165,804	165,804
Undersecretary, Opers	0.2	1.0	1.0	13,750	165,520	165,520
Sr Legal, Policy Advr, OFC of Secty	0.3	1.0	1.0	13,461	161,532	161,532
Director, Div of Internal Oversight & Research	1.0	1.0	1.0	11,099-12,377	149,076	150,084
Corr Administrator, Dept of Corrs	0.5	1.0	1.0	9,612-11,002	115,994	115,994
Capt (Adult Institution)	0.2	1.0	1.0	8,959-10,252	123,284	123,284
C.E.A. A	2.0	2.0	2.0	6,453-9,277	210,492	215,450
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	57,960	60,858
Adm Asst II	1.0	1.0	1.0	4,600-5,758	67,788	69,096
Adm Asst I	2.0	2.0	2.0	4,001-5,010	108,060	113,254
Ofc Techn (Typing)	0.7	1.0	1.0	2,809-3,515	40,956	42,180
Temporary Help	1.5	-	-	(206,675)	-	-
Totals, Ofc of the Secty-Exec Ofc	13.3	15.0	15.0	\$1,700,777	\$1,858,703	\$1,875,293
Ofc of Pub & Emp Communications						
Asst Secty, Pub & Employee Communications	0.3	1.0	1.0	10,199-11,392	123,504	129,679
Dep Asst Secty for External Communications	-	1.0	1.0	9,844-10,965	118,128	118,128
Press Secty, Media Relations	0.9	1.0	1.0	8,348-9,298	111,576	111,576
Info Ofcr III, C.E.A.	1.0	1.0	1.0	7,433-8,440	101,280	101,280
Chief, Communications	1.0	1.0	1.0	6,905-7,692	88,200	92,304
C.E.A. A	1.0	1.0	1.0	6,453-9,277	85,380	89,649
Info Ofcr II	1.8	2.0	2.0	5,553-6,901	149,448	149,448
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	63,732	66,919
Director-TV Communications-Supvr	1.0	1.0	1.0	5,053-6,325	75,900	75,900
TV Spec	4.0	4.0	4.0	4,600-5,758	271,200	274,396
Info Ofcr I (Spec)	3.0	3.0	3.0	4,600-5,758	190,824	196,910
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,600-5,758	171,120	179,676
Staff Svcs Analyst (Gen)	0.2	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	37,152	39,010
Totals, Ofc of Pub & Emp Communications	18.5	21.0	21.0	\$1,336,600	\$1,587,444	\$1,624,875
Ofc of Legal Affs						
Chief Dep Gen Counsel	1.4	2.0	2.0	11,157-12,431	289,188	297,134
Asst Secty, Legal Affs & Chief Counsel	0.9	1.0	1.0	9,718-13,461	161,532	161,532
Chief Counsel I, C.E.A.	1.0	1.0	1.0	9,600-11,121	139,488	144,252
Asst Chief Counsel	12.3	13.0	13.0	9,337-10,815	1,670,678	1,676,560
Atty IV	2.6	5.0	5.0	8,872-11,392	625,176	631,668
Supvng Atty	1.3	1.0	1.0	8,036-10,213	100,932	100,932
Atty III	39.1	43.2	43.2	8,032-10,305	5,236,990	5,311,758
Research Scientist Supvr II (Chemical)	-	1.0	1.0	7,916-9,861	94,992	94,992
Corr Counselor II (Spec)	1.0	1.0	1.0	7,295-9,640	118,958	118,958
Staff Svcs Mgr III	0.1	1.0	1.0	7,088-8,048	91,284	95,848
Staff Svcs Mgr II (Supvry)	2.5	3.0	3.0	5,830-7,245	240,036	243,840
Staff Svcs Mgr I	7.1	9.0	9.0	5,311-6,598	660,900	669,794
Atty	37.3	48.0	48.0	4,886-8,512	3,935,232	4,069,080
Assoc Govtl Prog Analyst	34.4	40.0	40.0	4,600-5,758	2,513,412	2,568,694
Legal Analyst	1.7	2.0	2.0	4,016-5,029	108,540	110,950

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Legal Asst	4.0	3.0	3.0	3,540-4,432	159,552	159,552
Legal Secty	10.1	10.0	10.0	3,176-4,176	445,212	458,050
Staff Svcs Analyst (Gen)	11.1	14.0	14.0	2,945-4,788	686,748	714,000
Ofc Techn (Typing)	5.8	7.5	7.5	2,809-3,515	277,602	286,633
Temporary Help	2.1	-	-	(215,170)	-	-
Overtime	-	-	-	(8,686)	-	-
Totals, Ofc of Legal Affs	175.8	205.7	205.7	\$15,658,943	\$17,556,452	\$17,914,227
Ofc of Legis Affs						
Asst Secty, Legis Affs	0.9	1.0	1.0	9,352-10,416	120,000	124,992
Chief, Legis Affs, Adult Opers	0.9	1.0	1.0	8,749-9,750	107,004	112,354
Chief, Legis Affs, Juvenile Opers	0.9	1.0	1.0	6,905-7,692	85,056	89,309
Staff Svcs Mgr II (Suprvy)	0.1	1.0	1.0	5,830-7,245	83,136	86,940
Staff Svcs Mgr I	1.1	1.0	1.0	5,311-6,598	63,732	63,732
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	37,152	39,010
Temporary Help	1.0	-	-	(67,314)	-	-
Totals, Ofc of Legis Affs	5.9	6.0	6.0	\$479,661	\$496,080	\$516,337
Ofc of Research						
Research-Research & Eval:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	63,732	63,732
Totals, Research-Research & Eval:	0.8	1.0	1.0	\$51,511	\$63,732	\$63,732
Ofc of Research:						
Research Prog Spec III (Demography)	0.5	1.0	1.0	6,097-7,632	87,528	91,584
Staff Svcs Mgr II (Suprvy)	0.7	1.0	1.0	5,830-7,245	70,248	73,760
Research Prog Spec II-Soc/Behavior	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	73,776	77,465
Research Prog Spec I	1.5	2.0	2.0	5,053-6,325	125,844	129,104
Assoc Info Syss Analyst (Spec)	-	1.0	1.0	4,829-6,350	57,948	57,948
Research Analyst II-General	1.3	1.0	1.0	4,829-6,048	72,576	72,576
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	2,945-4,788	87,576	90,188
Ofc Techn (Typing)	-	0.5	0.5	2,809-3,515	16,854	16,854
Temporary Help	0.4	-	-	(31,936)	-	-
Totals, Ofc of Research:	8.3	10.5	10.5	\$581,813	\$675,714	\$692,843
Research-Adm Brch:						
Dep Director, Ofc of Research	1.0	1.0	1.0	9,634-10,734	121,968	128,066
Exec Asst	1.0	1.0	1.0	3,438-4,303	49,788	51,636
Totals, Research-Adm Brch:	2.0	2.0	2.0	\$170,172	\$171,756	\$179,702
Research-Offender Info:						
Research Spec IV-Various Studies	1.0	1.0	1.0	7,916-11,712	100,968	106,016
DP Mgr III	2.0	2.0	2.0	7,442-8,872	212,928	212,928
Syss Software Spec III (Tech)	1.0	1.0	1.0	6,388-8,396	76,656	76,656
Syss Software Spec II (Suprvy)	1.0	1.0	1.0	6,105-8,027	96,324	96,324
Research Mgr II-Gen	-	1.0	1.0	5,830-7,245	69,960	69,960
Sr Programmer Analyst (Spec)	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Sr Info Syss Analyst (Spec)	2.8	4.0	4.0	5,824-7,655	355,200	361,210
Staff Info Syss Analyst (Suprv)	1.0	2.0	2.0	5,560-7,311	154,452	154,452
Research Prog Spec II-Soc/Behavior	0.4	-	-	5,550-6,947	-	-
Research Prog Spec II	0.5	3.0	3.0	5,550-6,947	203,640	207,162
Research Mgr I-Gen	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Syss Analyst (Spec)	4.0	5.0	5.0	5,295-6,963	401,304	404,658

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Research Prog Spec I-Soc/Behavioral	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	66,852	70,195
Assoc Info Sys Analyst (Spec)	3.5	4.0	4.0	4,829-6,350	272,844	280,353
Research Analyst II-General	3.0	4.0	4.0	4,829-6,048	261,048	261,048
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,600-5,758	462,852	472,841
Asst Info Sys Analyst	0.7	1.0	1.0	4,016-5,280	48,192	50,602
Staff Svcs Analyst (Gen)	2.7	3.0	3.0	2,945-4,788	138,780	143,952
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Temporary Help	0.2	-	-	(16,709)	-	-
Overtime	-	-	-	(253)	-	-
Totals, Research-Offender Info:	35.4	44.0	44.0	\$2,618,433	\$3,213,216	\$3,259,573
Research-Enterprise Data Mgmt:						
Research Spec IV-Variou Studies	1.0	1.0	1.0	7,916-11,712	99,744	104,731
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Research Mgr II-Gen	0.5	1.0	1.0	5,830-7,245	69,960	69,960
Research Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Research Prog Spec I	0.8	2.0	2.0	5,053-6,325	136,536	136,536
Assoc Info Sys Analyst (Spec)	-	1.0	1.0	4,829-6,350	57,948	57,948
Research Analyst II-General	0.1	2.0	2.0	4,829-6,048	115,896	115,896
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	57,960	60,858
Asst Info Sys Analyst	0.6	-	-	4,016-5,280	-	-
Research Analyst I-General	0.1	-	-	3,247-5,029	-	-
Totals, Research-Enterprise Data Mgmt:	6.1	10.0	10.0	\$440,058	\$708,348	\$716,233
Totals, Ofc of Research	52.6	67.5	67.5	\$3,861,987	\$4,832,766	\$4,912,083
Ofc of Audits & Court Compliance						
Ofc of Audits & Compliance:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	113,208	118,868
Supvng Mgmt Auditor	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Chief of Research Corr Prog	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Corr Lieut	4.0	4.0	4.0	6,978-8,781	424,558	431,672
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Corr Bus Mgr I, Dept of Corrs	0.8	1.0	1.0	5,944-7,386	88,632	88,632
Sr Mgmt Auditor	1.5	2.0	2.0	5,830-7,607	161,244	161,244
Staff Svcs Mgr II (Suprvy)	3.0	3.0	3.0	5,830-7,245	258,456	260,820
Staff Mgmt Auditor	5.0	5.0	5.0	5,311-6,929	415,740	415,740
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Research Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Mgmt Auditor	13.1	14.0	14.0	4,829-6,350	972,720	1,000,294
Assoc Pers Analyst	0.9	1.0	1.0	4,600-5,758	55,200	55,200
Assoc Govtl Prog Analyst	10.4	13.0	13.0	4,600-5,758	821,844	834,606
Exec Asst	0.1	1.0	1.0	3,438-4,303	41,256	41,256
Staff Svcs Mgmt Auditor	0.6	-	-	3,247-5,280	-	-
Staff Svcs Analyst (Gen)	1.2	1.0	1.0	2,945-4,788	41,256	43,319
Ofc Techn (Typing)	1.0	3.0	3.0	2,809-3,515	109,596	109,596
Temporary Help	0.7	-	-	(70,840)	-	-
Totals, Ofc of Audits & Compliance:	48.3	54.0	54.0	\$3,619,821	\$3,968,086	\$4,025,623
HQ Court Compliance:						
Assoc Govtl Prog Analyst	0.7	-	-	4,600-5,758	-	-
Totals, HQ Court Compliance:	0.7	-	-	\$42,795	-	-

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Juvenile Court Compliance:						
Assoc Govtl Prog Analyst	1.3	-	-	4,600-5,758	-	-
Totals, Juvenile Court Compliance:	1.3	-	-	\$91,604	-	-
Ofc of Court Compliance-Admin:						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	9,612-11,002	121,747	127,799
Capt (Adult Institution)	1.7	3.0	3.0	8,959-10,252	340,380	340,380
Parole Agent III Adult Parole	0.2	-	-	8,205-10,338	-	-
Supvng Casework Spec I (YA)	-	1.0	1.0	7,832-9,860	93,984	93,984
Corr Counselor II (Spec)	10.6	16.0	16.0	7,295-9,640	1,727,099	1,731,563
Corr Lieut	2.0	3.0	3.0	6,978-8,781	306,990	309,186
Special Agent, Dept of Corrs	1.0	1.0	1.0	6,837-9,548	126,065	126,065
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	77,664	79,176
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,600-5,758	445,644	453,451
Staff Svcs Analyst (Gen)	0.3	-	-	2,945-4,788	-	-
Overtime	-	-	-	(4,567)	-	-
Totals, Ofc of Court Compliance-Admin:	23.4	33.0	33.0	\$2,444,519	\$3,239,573	\$3,261,604
Totals, Ofc of Audits & Court Compliance	73.7	87.0	87.0	\$6,198,739	\$7,207,659	\$7,287,227
Ofc of the Ombudsman						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	122,448	128,436
C.E.A. A	4.4	5.0	5.0	6,453-9,277	452,292	471,035
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Temporary Help	0.9	-	-	(89,323)	-	-
Totals, Ofc of the Ombudsman	8.3	8.0	8.0	\$760,551	\$723,012	\$747,743
Ofc of Internal Affs (OIA)						
Fid Opers-Northern Region:						
Special Agent-In-Charge	1.0	1.0	1.0	9,662-11,057	134,114	134,114
Sr Special Agent, Dept of Corrs	6.0	6.0	6.0	8,167-10,233	781,294	786,430
Corr Lieut	1.6	3.0	3.0	6,978-8,781	255,407	255,407
Special Agent, Dept of Corrs	25.0	30.0	30.0	6,837-9,548	3,227,153	3,274,529
Ofc Techn (Typing)	1.7	2.0	2.0	2,809-3,515	79,332	81,190
Temporary Help	3.0	-	-	(302,806)	-	-
Overtime	-	-	-	(293,072)	-	-
Totals, Fid Opers-Northern Region:	38.3	42.0	42.0	\$4,662,725	\$4,477,300	\$4,531,670
Fid Opers-Central Region:						
Special Agent-In-Charge	1.0	1.0	1.0	9,662-11,057	134,114	134,114
Sr Special Agent, Dept of Corrs	4.5	5.0	5.0	8,167-10,233	605,201	610,685
Corr Lieut	0.2	-	-	6,978-8,781	-	-
Special Agent, Dept of Corrs	18.9	27.0	27.0	6,837-9,548	2,756,375	2,802,544
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	33,708	35,393
Word Proc Techn	0.7	1.0	1.0	2,429-3,203	38,436	38,436
Temporary Help	2.1	-	-	(227,021)	-	-
Overtime	-	-	-	(82,266)	-	-
Totals, Fid Opers-Central Region:	28.2	35.0	35.0	\$3,308,768	\$3,567,834	\$3,621,172
Fid Opers-So Region:						
Special Agent-In-Charge	1.0	1.0	1.0	9,662-11,057	134,114	134,114
Sr Special Agent, Dept of Corrs	5.8	6.0	6.0	8,167-10,233	793,173	793,173
Corr Lieut	1.0	2.0	2.0	6,978-8,781	170,068	170,068
Special Agent, Dept of Corrs	20.0	27.0	27.0	6,837-9,548	2,897,583	2,918,138

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Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	83,904	84,360
Temporary Help	0.6	-	-	(67,045)	-	-
Overtime	-	-	-	(100,903)	-	-
Totals, Fld Opers-So Region:	30.4	38.0	38.0	\$3,423,108	\$4,078,842	\$4,099,853
Northern Region-Sacramento:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	124,296	127,056
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	2,945-4,788	45,888	48,182
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(1,544)	-	-
Totals, Northern Region-Sacramento:	3.7	5.0	5.0	\$228,131	\$299,304	\$304,358
Central Region-Bakersfield:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	42,372	44,491
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(482)	-	-
Totals, Central Region-Bakersfield:	2.8	3.0	3.0	\$144,127	\$153,648	\$155,767
So Region-Cucamonga:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Totals, So Region-Cucamonga:	2.0	2.0	2.0	\$138,192	\$138,192	\$138,192
HQ Opers:						
Asst Secty, Internal Affs	1.0	1.0	1.0	10,610-11,933	139,608	144,756
Special Agent-In-Charge	1.8	2.0	2.0	9,662-11,057	260,427	264,255
C.E.A. B	1.5	2.0	2.0	8,985-10,703	259,082	259,082
Sr Special Agent, Dept of Corrs	4.9	5.0	5.0	8,167-10,233	637,324	645,028
Corr Lieut	3.1	5.0	5.0	6,978-8,781	433,002	433,002
Special Agent, Dept of Corrs	18.3	18.0	18.0	6,837-9,548	2,098,737	2,118,508
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	1.9	2.0	2.0	5,311-6,598	155,352	158,352
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,600-5,758	391,632	400,849
Exec Asst	0.8	1.0	1.0	3,438-4,303	41,256	43,319
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	2,945-4,788	52,224	54,835
Ofc Techn (Typing)	2.3	3.0	3.0	2,809-3,515	104,568	106,426
Temporary Help	2.1	-	-	(207,421)	-	-
Overtime	-	-	-	(164,634)	-	-
Totals, HQ Opers:	45.0	47.0	47.0	\$4,885,511	\$4,660,152	\$4,715,352
Headquarters:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	98,040	102,942
Staff Svcs Mgr I	1.6	2.0	2.0	5,311-6,598	153,168	156,868
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,600-5,758	416,172	436,981
Staff Svcs Analyst (Gen)	1.2	2.0	2.0	2,945-4,788	93,396	98,065
Overtime	-	-	-	(5,692)	-	-
Totals, Headquarters:	9.5	12.0	12.0	\$622,522	\$760,776	\$794,856
Totals, Ofc of Internal Affs (OIA)	159.9	184.0	184.0	\$17,413,084	\$18,136,048	\$18,361,220
TOTALS, AUTHORIZED POSITIONS	508.0	594.2	594.2	\$47,410,342	\$52,398,164	\$53,239,005
<i>Regular/Ongoing Positions</i>	493.4	594.2	594.2	45,245,983	52,398,164	53,239,005
<i>Temporary Help</i>	14.6	-	-	1,502,260	-	-
<i>Overtime</i>	-	-	-	662,099	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
CENTRAL ADMINISTRATION						
Ofc of Labor Relations						
Chief, Ofc of Labor Relations	0.6	1.0	1.0	\$9,185-10,734	\$110,220	\$110,220
Labor Relations Mgr II	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Labor Relations Mgr I	2.0	2.0	2.0	6,453-7,331	169,536	173,614
Staff Svcs Mgr I	2.2	4.0	4.0	5,311-6,598	280,596	287,481
Labor Relations Spec	9.3	9.0	9.0	5,311-6,598	651,720	672,430
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,600-5,758	168,960	174,648
Labor Relations Analyst	5.2	6.0	6.0	3,824-5,762	289,248	299,121
Staff Svcs Analyst (Gen)	1.5	1.0	1.0	2,945-4,788	38,268	40,181
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	79,332	81,190
Temporary Help	0.3	-	-	(43,828)	-	-
Totals, Ofc of Labor Relations	26.2	29.0	29.0	\$1,720,254	\$1,884,456	\$1,935,461
Enterprise Info Svcs						
EIS Aerojet 620:						
Director, Div of Enterprise Info Svcs	1.0	1.0	1.0	10,666-11,881	130,932	137,479
C.E.A. C	1.0	1.0	1.0	9,978-11,329	122,928	129,074
DP Mgr IV	4.6	5.0	5.0	8,182-9,756	573,588	581,965
DP Mgr III	6.6	8.0	8.0	7,442-8,872	839,244	849,267
Syss Software Spec III (Supvry)	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Syss Software Spec III (Tech)	6.0	6.0	6.0	6,388-8,396	604,512	604,512
Sr Programmer Analyst (Supvr)	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Sr Info Sys Analyst (Supvr)	29.0	30.0	30.0	6,116-8,039	2,787,828	2,829,436
DP Mgr II	4.3	5.0	5.0	6,115-8,038	475,236	479,707
Syss Software Spec II (Supvry)	1.7	2.0	2.0	6,105-8,027	169,584	169,584
Sr Programmer Analyst (Spec)	2.0	3.0	3.0	5,824-7,655	235,296	238,973
Sr Info Sys Analyst (Spec)	19.7	20.0	20.0	5,824-7,655	1,778,568	1,787,026
Syss Software Spec II (Tech)	13.4	14.0	14.0	5,814-7,642	1,213,848	1,246,201
Staff Info Sys Analyst (Supvr)	0.2	2.0	2.0	5,560-7,311	154,452	154,452
DP Mgr I	1.0	1.0	1.0	5,560-7,311	88,889	88,889
Staff Svcs Mgr I	1.6	1.0	1.0	5,311-6,598	79,176	79,176
Staff Programmer Analyst (Spec)	2.0	2.0	2.0	5,295-6,963	136,776	143,615
Staff Info Sys Analyst (Spec)	73.6	78.0	78.0	5,295-6,963	5,963,734	6,092,684
Syss Software Spec I (Tech)	5.0	5.0	5.0	5,294-6,962	417,720	417,720
Assoc Programmer Analyst (Spec)	2.2	3.0	3.0	4,829-6,350	207,180	213,729
Assoc Info Sys Analyst (Spec)	62.4	83.0	83.0	4,829-6,350	5,438,136	5,574,891
Telecomm Sys Analyst II	1.0	1.0	1.0	4,600-6,048	60,864	63,907
Assoc Govtl Prog Analyst	5.2	5.0	5.0	4,600-5,758	287,328	301,694
Asst Info Sys Analyst	28.6	15.0	15.0	4,016-5,280	812,821	839,062
Exec Secty I	0.8	1.0	1.0	3,157-3,954	37,884	37,884
Staff Svcs Analyst (Gen)	0.5	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Info Sys Techn	1.0	1.0	1.0	2,593-4,024	36,744	38,581
Temporary Help	15.0	-	-	(724,789)	-	-
Overtime	-	-	-	(10,490)	-	-
Totals, EIS Aerojet 620:	293.4	297.0	297.0	\$22,556,626	\$22,942,000	\$23,388,240
EIS-LEADS:						
Staff Info Sys Analyst (Spec)	1.0	1.0	1.0	5,295-6,963	83,556	83,556

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Info Sys Analyst (Spec)	1.0	1.0	1.0	4,829-6,350	58,867	61,764
Overtime	-	-	-	(139)	-	-
Totals, EIS-LEADS:	2.0	2.0	2.0	\$139,831	\$142,423	\$145,320
EIS Aerojet 623:						
DP Mgr III	0.5	1.0	1.0	7,442-8,872	106,464	106,464
Syss Software Spec III (Supvry)	1.2	1.0	1.0	6,708-8,817	80,496	80,496
Syss Software Spec III (Tech)	2.0	2.0	2.0	6,388-8,396	201,504	201,504
DP Mgr II	3.1	4.0	4.0	6,115-8,038	383,796	385,824
Syss Software Spec II (Supvry)	1.3	1.0	1.0	6,105-8,027	96,324	96,324
Sr Programmer Analyst (Spec)	10.0	11.0	11.0	5,824-7,655	953,172	968,679
Sr Info Sys Analyst (Spec)	4.7	5.0	5.0	5,824-7,655	437,328	437,328
Syss Software Spec II (Tech)	3.9	4.0	4.0	5,814-7,642	344,880	344,880
Staff Programmer Analyst (Spec)	5.0	5.0	5.0	5,295-6,963	398,760	406,165
Staff Info Sys Analyst (Spec)	6.4	7.0	7.0	5,295-6,963	541,656	556,206
Syss Software Spec I (Tech)	0.9	1.0	1.0	5,294-6,962	83,544	83,544
Assoc Info Sys Analyst (Spec)	5.8	6.0	6.0	4,829-6,350	404,080	418,955
Temporary Help	0.2	-	-	(19,313)	-	-
Overtime	-	-	-	(677)	-	-
Totals, EIS Aerojet 623:	45.0	48.0	48.0	\$3,804,172	\$4,032,004	\$4,086,369
EIS-Valdivia:						
Syss Software Spec II (Tech)	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Staff Info Sys Analyst (Spec)	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Syss Software Spec I (Tech)	1.0	1.0	1.0	5,294-6,962	70,044	73,546
Totals, EIS-Valdivia:	3.0	3.0	3.0	\$241,448	\$245,304	\$248,806
EIS Headquarters:						
Staff Info Sys Analyst (Supvr)	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Assoc Info Sys Analyst (Spec)	1.8	2.0	2.0	4,829-6,350	137,040	140,082
Totals, EIS Headquarters:	2.8	3.0	3.0	\$224,056	\$224,772	\$227,814
EIS K-Street:						
Sr Info Sys Analyst (Spec)	2.0	2.0	2.0	5,824-7,655	183,720	183,720
Staff Info Sys Analyst (Spec)	1.0	1.0	1.0	5,295-6,963	77,652	81,535
Totals, EIS K-Street:	3.0	3.0	3.0	\$260,448	\$261,372	\$265,255
EIS Bercut Armstrong:						
Syss Software Spec III (Tech)	1.0	1.0	1.0	6,388-8,396	100,752	100,752
Sr Info Sys Analyst (Supvr)	1.0	1.0	1.0	6,116-8,039	77,064	80,917
Sr Info Sys Analyst (Spec)	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Syss Software Spec II (Tech)	1.0	1.0	1.0	5,814-7,642	91,704	91,704
Staff Info Sys Analyst (Supvr)	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Programmer Analyst (Spec)	1.0	1.0	1.0	5,295-6,963	70,056	73,559
Staff Info Sys Analyst (Spec)	6.8	8.0	8.0	5,295-6,963	609,576	625,927
Syss Software Spec I (Tech)	2.0	2.0	2.0	5,294-6,962	167,088	167,088
Assoc Info Sys Analyst (Spec)	0.7	1.0	1.0	4,829-6,350	60,840	63,882
Overtime	-	-	-	(542)	-	-
Totals, EIS Bercut Armstrong:	15.5	17.0	17.0	\$1,235,735	\$1,356,672	\$1,383,421
EIS-Inmate Ed:						
Assoc Info Sys Analyst (Spec)	1.0	1.0	1.0	4,829-6,350	67,080	70,434
Totals, EIS-Inmate Ed:	1.0	1.0	1.0	\$65,750	\$67,080	\$70,434
EIS Region I:						
Sr Info Sys Analyst (Supvr)	1.0	1.0	1.0	6,116-8,039	96,468	96,468

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Info Syss Analyst (Spec)	1.8	2.0	2.0	5,295-6,963	167,112	167,112
Assoc Info Syss Analyst (Spec)	1.7	2.0	2.0	4,829-6,350	118,788	124,727
Totals, EIS Region I:	4.5	5.0	5.0	\$345,618	\$382,368	\$388,307
EIS Region II:						
Sr Info Syss Analyst (Supvr)	1.0	1.0	1.0	6,116-8,039	101,291	101,291
Staff Info Syss Analyst (Spec)	1.0	1.0	1.0	5,295-6,963	87,733	87,733
Assoc Info Syss Analyst (Spec)	1.6	2.0	2.0	4,829-6,350	142,632	145,954
Totals, EIS Region II:	3.6	4.0	4.0	\$301,891	\$331,656	\$334,978
EIS Region III:						
Sr Info Syss Analyst (Supvr)	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Staff Info Syss Analyst (Spec)	2.0	2.0	2.0	5,295-6,963	157,536	161,235
Assoc Info Syss Analyst (Spec)	2.0	2.0	2.0	4,829-6,350	124,740	130,977
Totals, EIS Region III:	5.0	5.0	5.0	\$375,628	\$378,744	\$388,680
EIS Region IV:						
Sr Info Syss Analyst (Supvr)	1.0	1.0	1.0	6,116-8,039	96,468	96,468
Staff Info Syss Analyst (Spec)	3.0	3.0	3.0	5,295-6,963	221,412	228,305
Assoc Info Syss Analyst (Spec)	3.7	4.0	4.0	4,829-6,350	262,848	272,180
Totals, EIS Region IV:	7.7	8.0	8.0	\$566,110	\$580,728	\$596,953
EIS-Edfirst:						
Sr Programmer Analyst (Spec)	1.8	2.0	2.0	5,824-7,655	161,748	161,748
Staff Info Syss Analyst (Spec)	3.5	3.0	3.0	5,295-6,963	250,668	250,668
Assoc Info Syss Analyst (Spec)	1.0	1.0	1.0	4,829-6,350	60,840	63,882
Totals, EIS-Edfirst:	6.3	6.0	6.0	\$511,804	\$473,256	\$476,298
EIS-WIN:						
Staff Programmer Analyst (Spec)	1.3	1.0	1.0	5,295-6,963	83,556	83,556
Ofc Techn (Typing)	0.8	0.8	0.8	2,809-3,515	33,744	33,744
Temporary Help	0.4	-	-	(31,871)	-	-
Overtime	-	-	-	(3,308)	-	-
Totals, EIS-WIN:	2.5	1.8	1.8	\$173,368	\$117,300	\$117,300
EIS-Livescan:						
Sr Info Syss Analyst (Spec)	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Totals, EIS-Livescan:	1.0	1.0	1.0	\$91,860	\$91,860	\$91,860
EIS-Lifer Scheduling & Tracking-LSTS:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	103,368	106,464
Sr Info Syss Analyst (Supvr)	9.8	11.0	11.0	6,116-8,039	1,024,464	1,037,113
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Sr Programmer Analyst (Spec)	3.0	3.0	3.0	5,824-7,655	275,580	275,580
Staff Info Syss Analyst (Spec)	1.8	2.0	2.0	5,295-6,963	147,096	147,096
Overtime	-	-	-	(2,135)	-	-
Totals, EIS-Lifer Scheduling & Tracking-LSTS:	16.6	18.0	18.0	\$1,513,665	\$1,646,964	\$1,662,709
EIS-CAPS:						
Sr Info Syss Analyst (Spec)	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Staff Info Syss Analyst (Spec)	1.6	2.0	2.0	5,295-6,963	138,300	142,038
Assoc Info Syss Analyst (Spec)	1.0	2.0	2.0	4,829-6,350	134,124	134,148
Asst Info Syss Analyst	0.8	-	-	4,016-5,280	-	-
Overtime	-	-	-	(1,687)	-	-
Totals, EIS-CAPS:	4.4	5.0	5.0	\$321,975	\$364,284	\$368,046
EIS-Dorms:						
Staff Info Syss Analyst (Spec)	1.0	1.0	1.0	5,295-6,963	84,734	84,734

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Syss Software Spec I (Tech)	1.0	1.0	1.0	5,294-6,962	83,544	83,544
Overtime	-	-	-	(121)	-	-
Totals, EIS-Dorms:	2.0	2.0	2.0	\$164,761	\$168,278	\$168,278
EIS-Recidivism Reduction:						
Sr Info Syss Analyst (Spec)	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Staff Info Syss Analyst (Spec)	2.0	2.0	2.0	5,295-6,963	157,114	160,617
Totals, EIS-Recidivism Reduction:	3.0	3.0	3.0	\$247,149	\$248,974	\$252,477
EIS-CITIP:						
DP Mgr IV	1.0	1.0	1.0	8,182-9,756	117,072	117,072
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Syss Software Spec III (Tech)	2.0	2.0	2.0	6,388-8,396	201,504	201,504
DP Mgr II	1.0	1.0	1.0	6,115-8,038	97,320	97,320
Syss Software Spec II (Supvry)	0.6	1.0	1.0	6,105-8,027	73,260	73,260
Sr Info Syss Analyst (Spec)	1.7	2.0	2.0	5,824-7,655	161,748	165,242
Syss Software Spec II (Tech)	5.0	5.0	5.0	5,814-7,642	458,520	458,520
Staff Info Syss Analyst (Spec)	3.8	4.0	4.0	5,295-6,963	325,998	333,421
Syss Software Spec I (Tech)	3.9	5.0	5.0	5,294-6,962	373,626	388,101
Assoc Info Syss Analyst (Spec)	2.0	2.0	2.0	4,829-6,350	124,740	130,977
Overtime	-	-	-	(13,765)	-	-
Totals, EIS-CITIP:	22.0	24.0	24.0	\$1,896,434	\$2,040,252	\$2,071,881
EIS-ARNAT:						
Syss Software Spec III (Tech)	1.0	1.0	1.0	6,388-8,396	76,656	76,656
Syss Software Spec II (Tech)	1.0	1.0	1.0	5,814-7,642	89,928	91,704
Totals, EIS-ARNAT:	2.0	2.0	2.0	\$188,538	\$166,584	\$168,360
EIS-DECATS:						
Sr Programmer Analyst (Spec)	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Totals, EIS-DECATS:	1.0	1.0	1.0	\$91,860	\$91,860	\$91,860
EIS-OVSRS:						
Syss Software Spec II (Tech)	-	4.0	4.0	5,814-7,642	279,072	279,072
Staff Info Syss Analyst (Spec)	-	2.0	2.0	5,295-6,963	127,080	127,080
Syss Software Spec I (Tech)	-	1.0	1.0	5,294-6,962	63,528	63,528
Totals, EIS-OVSRS:	-	7.0	7.0	-	\$469,680	\$469,680
EIS-Radio & Pbx:						
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Syss Software Spec II (Supvry)	1.0	1.0	1.0	6,105-8,027	84,816	89,057
Staff Info Syss Analyst (Spec)	1.0	1.0	1.0	5,295-6,963	70,455	73,978
Assoc Info Syss Analyst (Spec)	2.5	4.0	4.0	4,829-6,350	253,499	263,226
Asst Info Syss Analyst	1.0	-	-	4,016-5,280	-	-
Overtime	-	-	-	(4,738)	-	-
Totals, EIS-Radio & Pbx:	6.5	7.0	7.0	\$455,765	\$505,226	\$522,717
Totals, Enterprise Info Svcs	453.8	473.8	473.8	\$35,774,492	\$37,329,641	\$37,986,043
Strategic Offender Mgmt Sys (SOMS)						
C.E.A. C	0.9	1.0	1.0	9,978-11,329	122,928	129,074
Capt (Adult Institution)	0.9	1.0	1.0	8,959-10,252	124,204	125,200
Parole Agent III Adult Parole	1.0	1.0	1.0	8,205-10,338	125,486	125,486
DP Mgr IV	0.8	1.0	1.0	8,182-9,756	98,184	98,184
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	127,937	127,937
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Parole Agent II, Adult Parole (Spec)	0.6	1.0	1.0	7,295-9,640	91,149	91,149

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Corr Counselor II (Spec)	1.0	1.0	1.0	7,295-9,640	122,894	122,894
Corr Lieut	2.0	2.0	2.0	6,978-8,781	225,389	225,389
Syss Software Spec III (Supvry)	1.5	2.0	2.0	6,708-8,817	211,608	211,608
Syss Software Spec III (Tech)	1.0	1.0	1.0	6,388-8,396	100,752	100,752
Sr Info Syss Analyst (Supvr)	1.8	2.0	2.0	6,116-8,039	173,532	177,385
DP Mgr II	1.3	1.0	1.0	6,115-8,038	96,456	96,456
Syss Software Spec II (Supvry)	1.4	2.0	2.0	6,105-8,027	192,600	192,648
Staff Svcs Mgr II (Supvry)	0.9	-	-	5,830-7,245	-	-
Corr Case Recds Administrator	0.6	2.0	2.0	5,830-7,245	139,920	139,920
Sr Programmer Analyst (Spec)	2.4	3.0	3.0	5,824-7,655	257,100	260,769
Sr Info Syss Analyst (Spec)	7.3	9.0	9.0	5,824-7,655	750,024	768,230
Syss Software Spec II (Tech)	2.7	3.0	3.0	5,814-7,642	262,162	270,685
DP Mgr I	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Programmer Analyst (Spec)	4.0	5.0	5.0	5,295-6,963	380,928	384,264
Staff Info Syss Analyst (Spec)	9.8	11.0	11.0	5,295-6,963	811,368	837,289
Syss Software Spec I (Tech)	2.9	3.0	3.0	5,294-6,962	213,780	217,115
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Assoc Programmer Analyst (Spec)	2.8	2.0	2.0	4,829-6,350	137,040	140,082
Assoc Info Syss Analyst (Spec)	4.0	8.0	8.0	4,829-6,350	521,208	527,171
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,600-5,758	193,392	196,152
Corr Case Recds Supvr	5.0	5.0	5.0	4,430-5,488	326,772	329,280
Asst Info Syss Analyst	1.0	-	-	4,016-5,280	-	-
Corr Case Recds Analyst	4.8	5.0	5.0	2,945-4,788	287,280	287,280
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	39,012	40,963
Info Syss Techn	0.9	1.0	1.0	2,593-4,024	48,288	48,288
Temporary Help	3.8	-	-	(354,368)	-	-
Overtime	-	-	-	(67,558)	-	-
Totals, Strategic Offender Mgmt Sys (SOMS)	75.6	81.0	81.0	\$6,431,517	\$6,451,393	\$6,541,650
Bus Info Syss (BIS)						
DP Mgr IV	0.6	1.0	1.0	8,182-9,756	108,408	113,828
DP Mgr III	0.5	1.0	1.0	7,442-8,872	89,304	89,304
Syss Software Spec III (Supvry)	2.0	2.0	2.0	6,708-8,817	211,608	211,608
Sr Info Syss Analyst (Supvr)	1.0	1.0	1.0	6,116-8,039	96,468	96,468
DP Mgr II	1.1	3.0	3.0	6,115-8,038	261,792	266,292
Syss Software Spec II (Supvry)	1.0	1.0	1.0	6,105-8,027	96,324	96,324
Sr Programmer Analyst (Spec)	1.7	2.0	2.0	5,824-7,655	173,388	177,464
Sr Info Syss Analyst (Spec)	2.0	2.0	2.0	5,824-7,655	183,720	183,720
Syss Software Spec II (Tech)	1.7	1.0	1.0	5,814-7,642	91,704	91,704
Staff Info Syss Analyst (Supvr)	3.0	3.0	3.0	5,560-7,311	263,196	263,196
DP Mgr I	0.2	-	-	5,560-7,311	-	-
Staff Programmer Analyst (Spec)	3.7	4.0	4.0	5,295-6,963	301,800	311,521
Staff Info Syss Analyst (Spec)	6.5	7.0	7.0	5,295-6,963	571,776	575,298
Syss Software Spec I (Tech)	6.5	7.0	7.0	5,294-6,962	569,832	584,808
Assoc Programmer Analyst (Spec)	1.0	1.0	1.0	4,829-6,350	67,256	70,610
Assoc Info Syss Analyst (Spec)	3.0	4.0	4.0	4,829-6,350	262,572	271,891
Assoc Syss Software Spec (Tech)	7.9	8.0	8.0	4,821-6,333	550,441	562,764
Asst Info Syss Analyst	0.8	1.0	1.0	4,016-5,280	48,192	50,602
Info Syss Techn Spec I	0.8	1.0	1.0	3,654-4,803	43,848	46,040
Info Syss Techn	1.9	3.0	3.0	2,593-4,024	93,349	98,017

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	4.8	-	-	(130,059)	-	-
Overtime	-	-	-	(24,084)	-	-
Totals, Bus Info Syss (BIS)	51.7	53.0	53.0	\$3,833,138	\$4,084,978	\$4,161,459
Human Resources						
Dep Director:						
Director, Div of Adm Svcs	1.0	1.0	1.0	11,894-13,250	144,312	151,528
C.E.A. B	-	1.0	1.0	8,985-10,703	107,820	107,820
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	69,960	69,960
Exec Asst	1.0	1.0	1.0	3,438-4,303	46,531	48,697
Temporary Help	0.1	-	-	(13,732)	-	-
Totals, Dep Director:	3.1	4.0	4.0	\$291,236	\$368,623	\$378,005
Ofc of Emp Wellness:						
C.E.A. B	0.8	1.0	1.0	8,985-10,703	107,820	113,211
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	219,084	222,084
Assoc Govtl Prog Analyst	10.8	11.1	11.1	4,600-5,758	746,214	753,882
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(854)	-	-
Totals, Ofc of Emp Wellness:	17.5	18.1	18.1	\$1,252,333	\$1,280,706	\$1,296,765
Ofc of Emp Hlth						
Nurse Consultant II	0.6	1.0	1.0	9,161-11,472	109,932	115,429
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,912	67,108
Temporary Help	1.1	-	-	(39,138)	-	-
Totals, Ofc of Emp Hlth	3.7	3.0	3.0	\$249,144	\$260,784	\$269,477
Exec:						
C.E.A. C	0.8	1.0	1.0	9,978-11,329	125,652	131,935
C.E.A. B	0.9	1.0	1.0	8,985-10,703	107,820	113,211
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	5,830-7,245	85,392	86,940
Staff Svcs Mgr I	3.6	4.0	4.0	5,311-6,598	299,604	306,666
Assoc Govtl Prog Analyst	10.2	13.0	13.0	4,600-5,758	844,836	865,640
Staff Svcs Analyst (Gen)	3.8	3.0	3.0	2,945-4,788	157,236	162,225
Ofc Techn (Typing)	0.5	1.0	1.0	2,809-3,515	35,376	37,145
Temporary Help	1.8	-	-	(107,111)	-	-
Overtime	-	-	-	(2,880)	-	-
Totals, Exec:	23.5	25.0	25.0	\$1,700,585	\$1,752,492	\$1,800,338
Ofc of Workforce Plan:						
Staff Svcs Mgr III	0.8	1.0	1.0	7,088-8,048	93,732	96,576
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,488	111,324
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	5,830-7,245	260,820	260,820
Staff Svcs Mgr I	6.8	7.0	7.0	5,311-6,598	526,692	535,593
Assoc Pers Analyst	18.8	21.0	21.0	4,600-5,758	1,370,388	1,392,684
Assoc Govtl Prog Analyst	2.6	5.0	5.0	4,600-5,758	315,756	321,874
Pers Techn II (Supvr)	3.0	3.0	3.0	3,585-4,440	159,840	159,840
Staff Svcs Analyst (Gen)	3.2	4.0	4.0	2,945-4,788	197,952	203,071
Ofc Techn (Typing)	1.9	4.0	4.0	2,809-3,515	141,816	148,906
Pers Techn I	11.9	12.0	12.0	2,517-3,690	499,656	505,416
Temporary Help	4.0	-	-	(260,102)	-	-

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(44,262)	-	-
Totals, Ofc of Workforce Plan:	57.0	61.0	61.0	\$3,770,038	\$3,673,140	\$3,736,104
Ofc of Pers Svcs-Admin:						
Staff Svcs Mgr III	2.0	2.0	2.0	7,088-8,048	187,128	192,424
C.E.A. A	0.9	1.0	1.0	6,453-9,277	77,436	77,436
Staff Svcs Mgr II (Supvry)	4.8	5.0	5.0	5,830-7,245	409,236	413,159
Staff Svcs Mgr I	12.8	14.0	14.0	5,311-6,598	1,039,608	1,051,187
Assoc Right of Way Agent	0.6	1.0	1.0	4,829-6,048	57,948	57,948
Assoc Pers Analyst	15.6	18.5	18.5	4,600-5,758	1,159,041	1,182,859
Assoc Govtl Prog Analyst	11.8	15.0	15.0	4,600-5,758	893,152	909,529
Pers Supvr II	5.6	7.0	7.0	4,209-5,269	448,169	454,054
Sr Pers Spec	6.8	7.2	7.2	3,824-4,788	416,716	420,798
Pers Supvr I	6.7	13.3	13.3	3,824-4,788	704,860	714,245
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,087-3,866	44,292	46,392
Staff Svcs Analyst (Gen)	10.3	11.0	11.0	2,945-4,788	542,868	558,818
Ofc Techn (Typing)	5.1	6.0	6.0	2,809-3,515	217,524	224,605
Pers Spec	32.5	50.3	50.3	2,720-4,380	2,157,091	2,193,027
Ofc Asst (Gen)	0.8	1.0	1.0	2,384-2,983	28,608	28,608
Temporary Help	6.6	-	-	(258,502)	-	-
Overtime	-	-	-	(56,164)	-	-
Totals, Ofc of Pers Svcs-Admin:	123.8	153.3	153.3	\$7,303,811	\$8,383,677	\$8,525,089
Totals, Human Resources	228.6	264.4	264.4	\$14,567,147	\$15,719,422	\$16,005,778
Peace Ofcr Selection & Emp Dev (POSED)						
Peace Ofcr Selection Emp Dev:						
Corr Administrator, Dept of Corrs	1.9	2.0	2.0	9,612-11,002	263,934	266,778
C.E.A. B	1.0	1.0	1.0	8,985-10,703	125,136	128,436
Capt (Adult Institution)	1.7	2.0	2.0	8,959-10,252	219,212	224,740
Staff Svcs Mgr III	3.0	3.0	3.0	7,088-8,048	286,932	289,728
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	5,830-7,245	69,960	69,960
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,600-5,758	180,252	185,154
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	35,580	37,359
Overtime	-	-	-	(461)	-	-
Totals, Peace Ofcr Selection Emp Dev:	11.5	14.0	14.0	\$1,077,765	\$1,260,182	\$1,281,331
Adult Prog Sgts-CTC:						
Corr Sgt	127.7	117.0	117.0	6,213-7,813	11,062,984	11,129,625
Corr Ofcr	0.1	-	-	4,183-6,985	-	-
Temporary Help	602.2	-	-	(24,771,818)	28,959,000	28,959,000
Overtime	-	-	-	(97,055)	-	-
Totals, Adult Prog Sgts-CTC:	730.0	117.0	117.0	\$37,384,097	\$40,021,984	\$40,088,625
Adult Programs-Admin:						
Parole Agent II, (YA)-Spec	0.4	1.0	1.0	7,295-9,640	91,513	91,513
Corr Lieut	6.0	7.0	7.0	6,978-8,781	769,792	776,906
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	118,824	124,765
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	48,180	50,589
Ofc Techn (Typing)	6.3	7.0	7.0	2,809-3,515	259,872	268,646
Temporary Help	0.8	-	-	(75,575)	-	-
Overtime	-	-	-	(5,111)	-	-
Totals, Adult Programs-Admin:	16.5	18.0	18.0	\$1,242,038	\$1,288,181	\$1,312,419

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Food Svcs:						
Asst Corr Food Mgr, Dept of Corrs	0.8	1.0	1.0	4,502-5,538	54,127	56,828
Supvng Corr Cook, Dept of Corrs	0.5	1.0	1.0	3,732-4,671	44,784	47,023
Corr Supvng Cook (CF)	2.9	-	-	3,031-4,193	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,261	42,261
Cook Spec II (CF)	22.7	28.0	28.0	2,780-3,482	1,028,760	1,055,820
Overtime	-	-	-	(64,536)	-	-
Totals, Food Svcs:	27.9	31.0	31.0	\$1,140,734	\$1,169,932	\$1,201,932
Business Svcs:						
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	78,660	82,593
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	156,636	158,352
Procurement & Svcs Off II, CF	0.3	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	6.0	5.0	5.0	4,600-5,758	309,264	324,726
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	64,068	65,472
Pers Supvr II	0.7	1.0	1.0	4,209-5,269	61,936	64,828
Sr Pers Spec	1.4	1.0	1.0	3,824-4,788	61,686	61,686
Pers Supvr I	0.2	1.0	1.0	3,824-4,788	45,888	45,888
Bus Svc Ofcr I (Spec)	1.8	2.0	2.0	3,824-4,788	112,704	114,912
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	43,224	43,224
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,222-4,057	93,432	95,669
Warehouse Worker-CF	1.8	2.0	2.0	3,222-3,699	84,984	87,014
Staff Svcs Analyst (Gen)	3.3	3.0	3.0	2,945-4,788	164,112	167,731
Ofc Techn (Typing)	5.4	8.0	8.0	2,809-3,515	284,808	293,848
Pers Spec	5.8	6.0	6.0	2,720-4,380	318,576	323,393
Custodian Supvr II (CF)	1.0	1.0	1.0	2,621-3,285	41,940	41,940
Bus Svc Asst (Spec)	0.6	1.0	1.0	2,609-3,992	40,968	43,016
Pers Techn I	0.8	-	-	2,517-3,690	-	-
Custodian (CF)	11.3	14.0	14.0	2,194-2,745	414,660	426,274
Overtime	-	-	-	(1,374)	-	-
Totals, Business Svcs:	48.4	54.0	54.0	\$2,275,850	\$2,506,402	\$2,569,422
Plant Ops:						
Chief Engr I-CF	1.0	1.0	1.0	6,241-6,429	79,076	79,076
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	88,560	88,560
Stationary Engr (CF)	3.9	4.0	4.0	5,661-5,945	289,027	289,027
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	69,240	72,702
Supvr of Bldg Trades-CF	0.8	1.0	1.0	4,831-5,730	68,760	68,760
Maint Mechanic-CF	5.8	6.0	6.0	4,333-4,998	355,376	360,656
Painter II-CF	1.0	1.0	1.0	4,327-4,989	59,868	59,868
Carpenter II-CF	1.0	1.0	1.0	4,327-4,989	59,868	59,868
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,229-4,874	116,976	116,976
Automobile Mechanic-CF	-	1.0	1.0	3,770-4,339	45,240	45,240
Lead Groundskeeper I (CF)	2.0	2.0	2.0	3,602-4,543	109,632	109,632
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(33,549)	-	-
Totals, Plant Ops:	21.1	23.0	23.0	\$1,362,869	\$1,441,259	\$1,450,001
Ofc of Trng and Prof Dev:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	105,921	108,105

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Sgt	-	3.0	3.0	6,213-7,813	223,668	223,668
Staff Svcs Mgr I	2.0	4.0	4.0	5,311-6,598	285,889	285,889
Trng Ofcr I	0.4	-	-	4,600-5,762	-	-
Assoc Govtl Prog Analyst	6.5	16.0	16.0	4,600-5,758	908,472	931,815
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	2,945-4,788	35,340	35,340
Ofc Techn (Typing)	2.0	4.0	4.0	2,809-3,515	148,608	150,559
Pers Spec	-	0.1	0.1	2,720-4,380	3,264	3,264
Temporary Help	0.8	-	-	(61,065)	-	-
Overtime	-	-	-	(7,142)	-	-
Totals, Ofc of Trng and Prof Dev:	12.8	29.1	29.1	\$876,479	\$1,711,162	\$1,738,640
Curriculum Design & Eval:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	73,776	77,465
Staff Svcs Mgr I	3.6	4.0	4.0	5,311-6,598	286,176	292,531
Instl Designer-Tech	3.5	4.0	4.0	5,053-6,325	260,844	267,060
Assoc Govtl Prog Analyst	6.2	7.0	7.0	4,600-5,758	446,065	460,712
Staff Svcs Analyst (Gen)	5.1	6.0	6.0	2,945-4,788	282,288	296,401
Ofc Techn (Typing)	1.6	2.0	2.0	2,809-3,515	75,888	77,573
Temporary Help	1.7	-	-	(115,437)	-	-
Totals, Curriculum Design & Eval:	22.7	24.0	24.0	\$1,467,435	\$1,425,037	\$1,471,742
Corr Peace Ofcr Stds & Trng:						
Staff Svcs Mgr I	0.7	1.0	1.0	5,311-6,598	63,732	63,732
Research Prog Spec I	0.7	1.0	1.0	5,053-6,325	60,636	60,636
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,600-5,758	179,496	185,016
Corr Ofcr	0.9	1.0	1.0	4,183-6,985	88,289	88,289
Staff Svcs Analyst (Gen)	2.4	3.0	3.0	2,945-4,788	131,268	137,831
Ofc Techn (Typing)	0.9	2.0	2.0	2,809-3,515	73,944	75,888
Temporary Help	0.1	-	-	(10,704)	-	-
Overtime	-	-	-	(634)	-	-
Totals, Corr Peace Ofcr Stds & Trng:	8.2	11.0	11.0	\$472,973	\$597,365	\$611,392
Peace Ofcr Appt:						
Chief Psychologist	0.8	1.0	1.0	9,384-11,887	128,744	134,901
Psychologist	3.2	4.0	4.0	7,219-9,773	448,956	448,956
Staff Svcs Mgr II (Supvry)	2.0	1.0	1.0	5,830-7,245	85,644	86,940
Staff Svcs Mgr I	4.0	4.0	4.0	5,311-6,598	311,784	316,704
Assoc Govtl Prog Analyst	13.2	13.0	13.0	4,600-5,758	821,700	844,778
Staff Svcs Analyst (Gen)	1.2	1.0	1.0	2,945-4,788	45,888	48,182
Ofc Techn (Typing)	3.5	4.0	4.0	2,809-3,515	148,428	152,055
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	37,152	39,010
Prog Techn	1.0	2.0	2.0	2,384-3,203	57,216	57,216
Temporary Help	2.8	-	-	(170,231)	-	-
Overtime	-	-	-	(1,557)	-	-
Totals, Peace Ofcr Appt:	32.7	31.0	31.0	\$2,233,662	\$2,085,512	\$2,128,742
Northern Selection Ctr:						
Corr Lieut	4.0	4.0	4.0	6,978-8,781	430,012	437,114
Sgt, Youth Authority	-	0.5	0.5	6,213-7,813	37,278	37,278
Corr Sgt	22.1	23.0	23.0	6,213-7,813	2,174,313	2,193,831
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,600-5,758	200,100	205,300
Phys Testing & Eval Spec	1.0	1.0	1.0	3,189-3,992	47,904	47,904

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Staff Svcs Analyst (Gen)	3.3	3.0	3.0	2,945-4,788	136,680	143,514
Ofc Techn (Typing)	5.8	7.0	7.0	2,809-3,515	246,204	255,143
Temporary Help	4.1	-	-	(248,329)	-	-
Overtime	-	-	-	(63,299)	-	-
Totals, Northern Selection Ctr:	43.5	42.5	42.5	\$3,568,058	\$3,351,667	\$3,399,260
Central Selection Ctr:						
Corr Lieut	3.7	4.0	4.0	6,978-8,781	423,553	428,471
Corr Sgt	19.8	21.0	21.0	6,213-7,813	2,003,785	2,021,465
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	133,008	138,192
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	2,945-4,788	107,760	110,275
Ofc Techn (Typing)	5.9	7.0	7.0	2,809-3,515	278,316	278,316
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Temporary Help	3.8	-	-	(208,139)	-	-
Overtime	-	-	-	(49,473)	-	-
Totals, Central Selection Ctr:	39.2	38.0	38.0	\$3,183,862	\$3,062,114	\$3,092,411
So Selection Ctr:						
Corr Lieut	3.8	4.0	4.0	6,978-8,781	428,049	437,935
Corr Sgt	20.4	21.0	21.0	6,213-7,813	2,039,106	2,054,025
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	66,504	69,096
Staff Svcs Analyst (Gen)	2.6	3.0	3.0	2,945-4,788	142,788	149,927
Ofc Techn (Typing)	6.3	7.0	7.0	2,809-3,515	281,760	283,618
Word Proc Techn	0.1	-	-	2,429-3,203	-	-
Temporary Help	3.3	4.0	4.0	(201,450)	244,182	244,182
Overtime	-	-	-	(62,103)	-	-
Totals, So Selection Ctr:	38.5	41.0	41.0	\$3,257,138	\$3,281,565	\$3,317,959
Recruitment:						
Staff Svcs Mgr I	0.4	1.0	1.0	5,311-6,598	67,104	70,459
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,600-5,758	199,548	204,707
Corr Ofcr	2.9	3.0	3.0	4,183-6,985	250,604	254,445
Ofc Techn (Typing)	1.9	2.0	2.0	2,809-3,515	80,076	81,971
Temporary Help	0.6	-	-	(35,345)	-	-
Overtime	-	-	-	(6,137)	-	-
Totals, Recruitment:	8.6	9.0	9.0	\$585,268	\$597,332	\$611,582
Totals, Peace Ofcr Selection & Emp Dev (POSED)	1,061.6	482.6	482.6	\$60,128,228	\$63,799,694	\$64,275,458
Ofc of Bus Svcs						
OBS-Exec:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	121,512	127,588
Staff Svcs Mgr III	1.9	2.0	2.0	7,088-8,048	193,152	193,152
C.E.A. A	1.0	1.0	1.0	6,453-9,277	97,692	102,577
Exec Asst	0.8	1.0	1.0	3,438-4,303	41,256	43,319
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Totals, OBS-Exec:	5.5	6.0	6.0	\$469,521	\$495,792	\$508,816
OBS-Procurement HQ:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	3.6	4.0	4.0	5,311-6,598	310,080	313,708
Assoc Govtl Prog Analyst	10.8	12.0	12.0	4,600-5,758	779,988	790,693
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	2,945-4,788	108,816	111,384

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	39,216	41,177
Temporary Help	0.5	-	-	(13,150)	-	-
Totals, OBS-Procurement HQ:	18.5	20.0	20.0	\$1,213,022	\$1,325,040	\$1,343,902
OBS-Bus Mgmt:						
Staff Svcs Mgr II (Supvry)	1.7	2.0	2.0	5,830-7,245	173,880	173,880
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	223,752	228,622
Assoc Govtl Prog Analyst	10.7	11.0	11.0	4,600-5,758	718,044	733,808
Prop Controller II	1.0	1.0	1.0	3,447-4,313	51,756	51,756
Digital Print Opr II	1.0	1.0	1.0	2,997-3,754	45,048	45,048
Materials & Stores Spec	1.4	2.0	2.0	2,963-4,057	87,012	91,362
Warehouse Worker	0.3	-	-	2,963-3,699	-	-
Staff Svcs Analyst (Gen)	3.0	4.0	4.0	2,945-4,788	187,200	189,262
Digital Print Opr I	1.0	1.0	1.0	2,725-3,412	40,944	40,944
Ofc Asst (Gen)	3.0	4.0	4.0	2,384-2,983	128,808	131,668
Temporary Help	0.6	-	-	(26,099)	-	-
Totals, OBS-Bus Mgmt:	26.7	29.0	29.0	\$1,568,725	\$1,656,444	\$1,686,350
OBS-Contracts-Fld:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	5.0	5.0	5.0	5,311-6,598	361,476	375,591
Assoc Syss Software Spec (Tech)	1.0	1.0	1.0	4,821-6,333	75,996	75,996
Assoc Govtl Prog Analyst	12.5	14.5	14.5	4,600-5,758	945,948	961,142
Staff Svcs Analyst (Gen)	4.3	3.0	3.0	2,945-4,788	162,816	165,211
Ofc Techn (Typing)	0.2	1.0	1.0	2,809-3,515	42,180	42,180
Mgmt Svcs Techn	0.7	1.0	1.0	2,609-3,690	35,340	37,107
Overtime	-	-	-	(1,437)	-	-
Totals, OBS-Contracts-Fld:	24.7	26.5	26.5	\$1,601,586	\$1,710,696	\$1,744,167
OBS-Contracts: HQ:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	3.5	4.0	4.0	5,311-6,598	298,860	305,886
Assoc Govtl Prog Analyst	15.3	17.0	17.0	4,600-5,758	1,133,124	1,141,362
Staff Svcs Analyst (Gen)	3.8	3.0	3.0	2,945-4,788	159,132	163,094
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Ofc Asst (Typing)	-	0.4	0.4	2,429-3,043	11,659	11,659
Temporary Help	0.5	-	-	(12,806)	-	-
Overtime	-	-	-	(311)	-	-
Totals, OBS-Contracts: HQ:	26.1	27.4	27.4	\$1,668,093	\$1,776,175	\$1,795,401
Totals, Ofc of Bus Svcs	101.5	108.9	108.9	\$6,520,947	\$6,964,147	\$7,078,636
Ofc of Fiscal Svcs						
Acctg-IWF:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I (Supvr)	1.7	2.0	2.0	5,311-6,598	146,568	153,897
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Acctg Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Sr Acctg Ofcr (Spec)	3.8	4.0	4.0	4,600-5,758	245,256	256,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Acctg Ofcr (Spec)	4.6	5.0	5.0	4,016-5,029	253,752	262,878
Accountant Trainee	2.2	2.0	2.0	3,388-4,040	92,832	95,541
Accountant I (Spec)	2.6	3.0	3.0	3,000-3,757	114,708	118,643

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Totals, Acctg-IWF:	19.9	21.0	21.0	\$1,150,831	\$1,215,084	\$1,249,687
Financial Mgmt:						
Dep Director, Fiscal Svcs	1.0	1.0	1.0	10,666-11,881	141,576	142,572
Totals, Financial Mgmt:	1.0	1.0	1.0	\$139,534	\$141,576	\$142,572
HQ Acctg Brch:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I (Supvr)	2.9	3.0	3.0	5,311-6,598	223,452	230,666
Sr Acctg Ofcr (Spec)	4.8	5.0	5.0	4,600-5,758	315,576	327,167
Acctg Ofcr (Spec)	6.2	8.0	8.0	4,016-5,029	408,912	426,340
Accountant Trainee	7.7	6.0	6.0	3,388-4,040	264,360	274,217
Accountant I (Spec)	2.9	3.0	3.0	3,000-3,757	135,252	135,252
Totals, HQ Acctg Brch:	25.5	26.0	26.0	\$1,380,266	\$1,434,492	\$1,480,582
Acctg Stds Brch:						
Acctg Administrator II	0.8	1.0	1.0	5,830-7,245	83,136	86,940
Acctg Administrator I (Supvr)	2.8	3.0	3.0	5,311-6,598	234,552	237,528
Acctg Administrator I (Spec)	-	1.0	1.0	5,053-6,325	60,636	60,636
Assoc Acctg Analyst	9.6	11.0	11.0	4,829-6,048	739,488	756,077
Sr Acctg Ofcr (Spec)	5.3	7.0	7.0	4,600-5,758	424,896	439,926
Acctg Ofcr (Spec)	1.0	2.0	2.0	4,016-5,029	98,796	103,736
Accountant Trainee	1.0	1.0	1.0	3,388-4,040	42,684	44,818
Overtime	-	-	-	(879)	-	-
Totals, Acctg Stds Brch:	20.5	26.0	26.0	\$1,361,548	\$1,684,188	\$1,729,661
Acctg-Regional Acctg Brch:						
Acctg Administrator II	0.8	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I (Supvr)	2.6	3.0	3.0	5,311-6,598	220,116	227,163
Assoc Acctg Analyst	0.2	-	-	4,829-6,048	-	-
Sr Acctg Ofcr (Spec)	4.9	5.0	5.0	4,600-5,758	310,596	319,911
Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,016-5,029	58,584	60,348
Acctg Ofcr (Spec)	7.4	8.0	8.0	4,016-5,029	424,632	439,284
Accountant Trainee	3.9	6.0	6.0	3,388-4,040	261,120	269,845
Accountant I (Spec)	3.6	3.0	3.0	3,000-3,757	118,884	120,774
Totals, Acctg-Regional Acctg Brch:	24.4	27.0	27.0	\$1,324,661	\$1,480,872	\$1,524,265
Acctg-RAO Corcoran:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I (Supvr)	2.0	3.0	3.0	5,311-6,598	221,376	222,084
Sr Acctg Ofcr (Spec)	3.3	5.0	5.0	4,600-5,758	324,552	329,016
Assoc Govtl Prog Analyst	0.3	-	-	4,600-5,758	-	-
Acctg Ofcr (Spec)	3.4	7.0	7.0	4,016-5,029	347,412	359,964
Accountant Trainee	12.2	10.0	10.0	3,388-4,040	433,992	451,360
Accountant I (Spec)	2.3	2.0	2.0	3,000-3,757	90,168	90,168
Totals, Acctg-RAO Corcoran:	24.5	28.0	28.0	\$1,266,595	\$1,504,440	\$1,539,532
Acctg-RAO El Centro:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,311-6,598	237,528	237,528
Sr Acctg Ofcr (Spec)	5.0	5.0	5.0	4,600-5,758	345,480	345,480
Acctg Ofcr (Spec)	5.0	10.0	10.0	4,016-5,029	506,556	524,048
Accountant Trainee	0.2	-	-	3,388-4,040	-	-
Accountant I (Spec)	8.3	8.0	8.0	3,000-3,757	333,420	333,420

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Acctg-RAO El Centro:	22.5	27.0	27.0	\$1,295,359	\$1,509,924	\$1,527,416
Acctg-RAO Bakersfield:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,311-6,598	237,528	237,528
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Sr Acctg Ofcr (Spec)	4.0	4.0	4.0	4,600-5,758	271,872	275,101
Acctg Ofcr (Spec)	4.5	6.0	6.0	4,016-5,029	310,488	322,996
Accountant Trainee	9.4	10.0	10.0	3,388-4,040	446,844	460,103
Accountant I (Spec)	1.5	2.0	2.0	3,000-3,757	81,084	81,084
Totals, Acctg-RAO Bakersfield:	24.4	27.0	27.0	\$1,371,112	\$1,506,804	\$1,535,800
Acctg-RAO Sacramento:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I (Supvr)	2.8	3.0	3.0	5,311-6,598	232,368	236,069
Sr Acctg Ofcr (Spec)	3.9	5.0	5.0	4,600-5,758	300,384	313,284
Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Acctg Ofcr (Spec)	7.4	7.0	7.0	4,016-5,029	391,692	402,225
Accountant Trainee	4.9	6.0	6.0	3,388-4,040	260,592	271,974
Accountant I (Spec)	4.9	5.0	5.0	3,000-3,757	194,772	196,856
Totals, Acctg-RAO Sacramento:	25.9	28.0	28.0	\$1,409,616	\$1,527,096	\$1,567,696
Acctg-RAO North Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I (Supvr)	2.8	3.0	3.0	5,311-6,598	234,000	237,528
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	4,832-6,004	72,048	72,048
Sr Acctg Ofcr (Spec)	3.3	4.0	4.0	4,600-5,758	232,128	243,734
Acctg Ofcr (Spec)	6.0	10.0	10.0	4,016-5,029	496,668	513,667
Accountant Trainee	8.7	6.0	6.0	3,388-4,040	252,156	264,764
Accountant I (Spec)	-	2.0	2.0	3,000-3,757	72,000	72,000
Totals, Acctg-RAO North Coast:	22.6	27.0	27.0	\$1,222,035	\$1,445,940	\$1,490,681
Budget Mgmt Brch:						
C.E.A. B	0.9	1.0	1.0	8,985-10,703	107,820	107,820
Staff Svcs Mgr III	2.6	3.0	3.0	7,088-8,048	255,744	264,279
Staff Svcs Mgr II (Suprvr)	5.8	6.0	6.0	5,830-7,245	491,940	507,842
Staff Svcs Mgr I	11.8	12.0	12.0	5,311-6,598	871,572	900,915
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,600-5,758	177,072	183,166
Assoc Budget Analyst	26.8	30.0	30.0	4,600-5,758	1,846,968	1,900,080
Staff Svcs Analyst (Gen)	7.9	13.0	13.0	2,945-4,788	604,200	634,406
Ofc Techn (Typing)	0.5	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(15,872)	-	-
Totals, Budget Mgmt Brch:	60.3	69.0	69.0	\$3,919,234	\$4,389,024	\$4,532,216
Acctg-RAO Central Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I (Supvr)	1.0	3.0	3.0	5,311-6,598	207,552	210,784
Sr Acctg Ofcr (Supvr)	2.0	2.0	2.0	4,832-6,004	118,872	121,916
Sr Acctg Ofcr (Spec)	3.0	3.0	3.0	4,600-5,758	199,704	202,780
Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,016-5,029	60,348	60,348
Acctg Ofcr (Spec)	4.7	9.0	9.0	4,016-5,029	436,140	453,130
Accountant Trainee	7.5	6.0	6.0	3,388-4,040	253,788	264,054
Accountant I (Spec)	1.4	1.0	1.0	3,000-3,757	45,084	45,084
Totals, Acctg-RAO Central Coast:	21.6	26.0	26.0	\$1,150,969	\$1,408,428	\$1,445,036

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Acctg-RAO Central Valley:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,311-6,598	237,528	237,528
Sr Acctg Ofcr (Spec)	4.9	5.0	5.0	4,600-5,758	326,400	332,356
Acctg Ofcr (Spec)	5.3	10.0	10.0	4,016-5,029	496,104	516,091
Accountant Trainee	5.3	2.0	2.0	3,388-4,040	96,960	96,960
Accountant I (Spec)	6.1	6.0	6.0	3,000-3,757	270,504	270,504
Totals, Acctg-RAO Central Valley:	25.6	27.0	27.0	\$1,410,781	\$1,514,436	\$1,540,379
Acctg-RAO So California:						
Acctg Administrator II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,311-6,598	226,152	229,542
Sr Acctg Ofcr (Spec)	4.5	5.0	5.0	4,600-5,758	295,572	310,351
Acctg Ofcr (Spec)	4.7	7.0	7.0	4,016-5,029	353,676	366,541
Accountant Trainee	10.4	9.0	9.0	3,388-4,040	411,108	419,543
Accountant I (Spec)	2.9	2.0	2.0	3,000-3,757	90,168	90,168
Totals, Acctg-RAO So California:	26.5	27.0	27.0	\$1,402,430	\$1,463,616	\$1,503,085
Acctg-Inmate Acctg Brch:						
Acctg Administrator I (Supvr)	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Sr Acctg Ofcr (Spec)	2.8	3.0	3.0	4,600-5,758	193,392	196,152
Acctg Ofcr (Spec)	1.8	2.0	2.0	4,016-5,029	104,040	106,832
Accountant I (Spec)	1.4	1.0	1.0	3,000-3,757	36,000	37,800
Overtime	-	-	-	(158)	-	-
Totals, Acctg-Inmate Acctg Brch:	7.0	7.0	7.0	\$413,190	\$412,608	\$419,960
Acctg Svcs Mgmt:						
Acctg Administrator III	4.0	4.0	4.0	7,088-8,048	385,524	386,304
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,488	111,324
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	124,296	127,056
Staff Svcs Analyst (Gen)	2.6	2.0	2.0	2,945-4,788	96,156	100,460
Ofc Techn (Typing)	0.7	1.0	1.0	2,809-3,515	33,708	35,393
Ofc Techn (Gen)	2.8	3.0	3.0	2,758-3,455	109,308	111,046
Temporary Help	0.9	-	-	(33,139)	-	-
Totals, Acctg Svcs Mgmt:	15.0	15.0	15.0	\$985,074	\$1,010,556	\$1,026,659
Special Deposit Fund Restitution Reimb:						
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Sr Acctg Ofcr (Supvr)	0.7	1.0	1.0	4,832-6,004	57,984	57,984
Sr Acctg Ofcr (Spec)	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,016-5,029	53,136	55,793
Accountant I (Spec)	1.0	1.0	1.0	3,000-3,757	45,084	45,084
Totals, Special Deposit Fund Restitution Reimb:	4.7	5.0	5.0	\$285,877	\$301,200	\$303,857
Totals, Ofc of Fiscal Svcs	371.9	414.0	414.0	\$21,489,112	\$23,950,284	\$24,559,084
Facilities Plan & Constrn Mgmt						
Facility Plan & Constrn Mgmt:						
Director, Div of Facilities Planning, Constrn And Mgmt	1.0	1.0	1.0	13,486	161,832	161,832
Dep Director Facilities Plan Constrn	1.0	1.0	1.0	11,157-12,431	141,456	148,529
Special Agent, Dept of Corrs	0.1	-	-	6,837-9,548	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,912	67,108
Totals, Facility Plan & Constrn Mgmt:	3.1	3.0	3.0	\$364,119	\$367,200	\$377,469

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Capital Plan & Proj Svcs:						
C.E.A. B	0.8	1.0	1.0	8,985-10,703	128,436	128,436
Deptl Constrn & Maint Supvr	0.2	-	-	8,390-10,501	-	-
Assoc Constrn Analyst	1.3	1.0	1.0	7,743-9,689	100,668	105,701
Staff Svcs Mgr III	1.0	2.0	2.0	7,088-8,048	181,632	181,632
Staff Svcs Mgr II (Supvry)	4.0	4.0	4.0	5,830-7,245	347,760	347,760
Staff Svcs Mgr I	5.8	6.0	6.0	5,311-6,598	435,360	449,211
Assoc Govtl Prog Analyst	18.6	21.0	21.0	4,600-5,758	1,282,212	1,319,075
Staff Svcs Analyst (Gen)	5.8	8.0	8.0	2,945-4,788	389,952	406,411
Ofc Techn (Typing)	2.3	3.0	3.0	2,809-3,515	118,068	118,068
Temporary Help	2.3	-	-	(157,209)	-	-
Overtime	-	-	-	(15,462)	-	-
Totals, Capital Plan & Proj Svcs:	42.1	46.0	46.0	\$3,000,158	\$2,984,088	\$3,056,294
Proj & Constrn Mgmt Div:						
Capital Outlay Prog Mgr	1.0	2.0	2.0	11,197-12,718	286,980	286,980
Proj Director III	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Chief-Day Labor Prog	1.0	1.0	1.0	8,814-11,033	132,396	132,396
Sr Civil Engr	0.1	1.0	1.0	8,390-10,501	100,680	100,680
Sr Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Proj Director II	1.0	1.0	1.0	8,383-10,490	116,448	122,270
Constrn Supvr III, (CF)	2.1	2.0	2.0	7,995-10,011	236,748	240,264
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,600-5,758	254,256	257,299
Temporary Help	0.9	-	-	(110,121)	-	-
Overtime	-	-	-	(4,109)	-	-
Totals, Proj & Constrn Mgmt Div:	11.7	13.0	13.0	\$1,371,733	\$1,391,964	\$1,404,345
Juvenile Justice-Headquarters-PCM:						
Proj Director III	-	1.0	1.0	9,215-11,537	110,580	110,580
Constrn Supvr III, (CF)	2.0	2.0	2.0	7,995-10,011	240,264	240,264
Totals, Juvenile Justice-Headquarters-PCM:	2.0	3.0	3.0	\$240,264	\$350,844	\$350,844
Design Stds & Svcs:						
Prin Architect	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Supvng Civil Engr, Resources Agency	1.0	1.0	1.0	10,192-11,578	138,936	138,936
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	9,612-11,002	133,454	133,454
Supvng Mech Engr	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Supvng Elec Engr	1.0	1.0	1.0	9,215-11,537	142,044	142,044
Supvng Architect	1.3	2.0	2.0	9,215-11,537	270,756	276,888
C.E.A. B	-	1.0	1.0	8,985-10,703	107,820	107,820
Capt (Adult Institution)	5.5	6.0	6.0	8,959-10,252	694,916	706,244
Sr Structural Engr	1.0	1.0	1.0	8,781-10,987	135,444	135,444
Sr Civil Engr	2.0	2.0	2.0	8,390-10,501	252,024	252,024
Sr Architect	3.2	3.0	3.0	8,390-10,501	357,744	363,030
Sr Mech Engr	3.0	3.0	3.0	8,383-10,490	377,640	377,640
Sr Elec Engr	2.0	2.0	2.0	8,383-10,490	258,960	258,960
Assoc Constrn Analyst	1.0	1.0	1.0	7,743-9,689	92,916	97,562
Assoc Architect	1.0	2.0	2.0	7,125-8,915	175,272	179,761
Supvng Envirntl Plnr	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Sr Envirntl Plnr	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Architectural Designer	1.0	1.0	1.0	5,450-6,819	81,828	81,828
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Procurement & Svcs Off II, CF	-	1.0	1.0	4,832-6,004	57,984	57,984
Engr, Civil	0.5	1.0	1.0	4,760-8,915	57,120	59,976
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	132,444	135,611
Corr Ofcr	1.0	1.0	1.0	4,183-6,985	91,117	91,117
Architectural Asst	1.0	1.0	1.0	4,100-5,132	49,200	51,660
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	2,945-4,788	45,888	48,182
Ofc Techn (Typing)	1.4	3.0	3.0	2,809-3,515	101,124	102,809
Temporary Help	3.7	-	-	(387,811)	-	-
Overtime	-	-	-	(15,219)	-	-
Totals, Design Stds & Svcs:	39.5	42.0	42.0	\$4,530,727	\$4,308,383	\$4,352,726
Juvenile Justice-PAD:						
Sr Architect	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Sr Elec Engr	1.0	1.0	1.0	8,383-10,490	129,480	129,480
Totals, Juvenile Justice-PAD:	2.0	2.0	2.0	\$255,492	\$255,492	\$255,492
Maint Svcs Div:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Proj Director III	1.0	1.0	1.0	9,215-11,537	138,444	138,444
Capt (Adult Institution)	1.0	1.0	1.0	8,959-10,252	123,158	124,454
Deptl Constrn & Maint Supvr	3.8	4.0	4.0	8,390-10,501	479,532	490,907
Assoc Constrn Analyst	8.0	8.0	8.0	7,743-9,689	768,732	807,168
Chief Engr I-CF	0.9	1.0	1.0	6,241-6,429	75,992	78,248
Sr Estimator of Bldg Constrn	4.0	4.0	4.0	5,687-7,114	332,280	336,089
Water & Sewage Plant Supvr, CF	0.4	1.0	1.0	5,661-5,945	72,410	72,410
Stationary Engr (CF)	1.0	2.0	2.0	5,661-5,945	139,272	139,272
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	5,344-7,323	76,332	80,149
Staff Svcs Mgr I	1.3	2.0	2.0	5,311-6,598	143,088	146,284
Chief of Plant Oper II, CF	1.0	1.0	1.0	5,279-6,554	78,648	78,648
Assoc Estimator of Bldg Constrn	1.9	3.0	3.0	5,185-6,490	210,564	214,087
Assoc Industrial Hygienist	3.9	7.0	7.0	5,109-6,977	518,820	518,820
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,600-5,758	373,080	382,064
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	2,945-4,788	55,788	57,456
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	39,012	40,963
Temporary Help	4.8	-	-	(369,477)	-	-
Overtime	-	-	-	(42,123)	-	-
Totals, Maint Svcs Div:	42.4	45.0	45.0	\$3,837,597	\$3,777,768	\$3,858,079
Leasing & Prop Mgmt:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,390-10,501	126,012	126,012
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Sr Estimator of Bldg Constrn	1.0	1.0	1.0	5,687-7,114	81,780	85,368
Staff Svcs Mgr I	3.4	4.0	4.0	5,311-6,598	284,472	289,192
Assoc Estimator of Bldg Constrn	1.0	2.0	2.0	5,185-6,490	130,812	134,242
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,600-5,758	433,944	445,971
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	53,124	55,780
Overtime	-	-	-	(8,992)	-	-
Totals, Leasing & Prop Mgmt:	15.3	17.0	17.0	\$1,127,926	\$1,197,084	\$1,223,505
Facility Maint Unit:						
Deptl Constrn & Maint Supvr	5.0	5.0	5.0	8,390-10,501	601,092	612,244
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	121,380	127,449
Temporary Help	0.3	-	-	(42,004)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Facility Maint Unit:	7.3	7.0	7.0	\$795,413	\$722,472	\$739,693
Stark Warm Div:						
Stationary Engr (CF)	1.0	1.0	1.0	5,661-5,945	71,340	71,340
Corr Plant Mgr I, Dept of Corrs	1.0	1.0	1.0	5,654-7,026	79,584	83,563
Maint Mechanic-CF	1.0	1.0	1.0	4,333-4,998	54,768	57,506
Lead Groundskeeper I (CF)	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(389)	-	-
Totals, Stark Warm Div:	4.0	5.0	5.0	\$258,781	\$293,916	\$300,633
Facilities Mgmt:						
Corr Administrator, Dept of Corrs	-	1.0	1.0	9,612-11,002	115,344	115,344
Totals, Facilities Mgmt:	-	1.0	1.0	-	\$115,344	\$115,344
Adult Institution Reimbursable:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,390-10,501	116,532	122,359
Constrn Supvr III, (CF)	1.0	1.0	1.0	7,995-10,011	105,780	111,069
Assoc Constrn Analyst	1.0	1.0	1.0	7,743-9,689	100,668	105,701
Proj Director I	1.0	1.0	1.0	7,126-8,914	89,784	94,273
Chief of Mobile Equipt Opers	-	1.0	1.0	6,439-7,310	77,268	77,268
Constrn Supvr II, (CF)	8.9	11.0	11.0	5,576-6,980	862,884	881,793
Staff Svcs Mgr I	0.1	1.0	1.0	5,311-6,598	72,552	76,180
Equipt Maint Supvr-CF	3.0	3.0	3.0	5,200-5,888	211,968	211,968
Mobile Equipt Supt II	0.8	-	-	5,176-6,436	-	-
Constrn Supvr I, (CF)	48.5	55.0	55.0	5,057-6,329	3,728,652	3,824,225
Supvr of Bldg Trades-CF	1.2	1.0	1.0	4,831-5,730	68,760	68,760
Assoc Govtl Prog Analyst	3.1	5.0	5.0	4,600-5,758	306,864	312,499
Heavy Equipt Mechanic (CF)	2.4	4.0	4.0	4,229-4,874	218,472	221,009
Auto Equipt Opr I-CF	0.5	-	-	3,438-3,958	-	-
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,222-4,057	48,684	48,684
Staff Svcs Analyst (Gen)	3.5	2.0	2.0	2,945-4,788	75,420	79,191
Ofc Techn (Typing)	4.7	5.0	5.0	2,809-3,515	208,350	212,070
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	38,796	38,796
Temporary Help	5.2	-	-	(434,221)	-	-
Overtime	-	-	-	(469,512)	-	-
Totals, Adult Institution Reimbursable:	87.8	94.0	94.0	\$7,055,018	\$6,331,434	\$6,485,845
Juvenile Justice-Reimbursable:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,743-9,689	92,916	97,562
Constrn Supvr II, (CF)	2.0	2.0	2.0	5,576-6,980	167,520	167,520
Constrn Supvr I, (CF)	1.9	3.0	3.0	5,057-6,329	185,088	188,274
Utility Shops Supvr (CF)	1.0	1.0	1.0	4,825-5,457	65,484	65,484
Heavy Equipt Mechanic (CF)	0.6	1.0	1.0	4,229-4,874	58,488	58,488
Temporary Help	0.2	-	-	(11,220)	-	-
Overtime	-	-	-	(26,304)	-	-
Totals, Juvenile Justice-Reimbursable:	6.7	8.0	8.0	\$556,719	\$569,496	\$577,328
Finance Admin & Support Svcs:						
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,600-5,758	179,496	185,016
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	2,945-4,788	103,344	105,638
Temporary Help	0.6	-	-	(26,219)	-	-
Totals, Finance Admin & Support Svcs:	5.1	5.0	5.0	\$321,217	\$282,840	\$290,654
Facilities Mgmt Div:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,390-10,501	110,976	116,525
Sr Estimator of Bldg Constrn	0.7	1.0	1.0	5,687-7,114	81,780	85,368
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	57,960	60,858
Totals, Facilities Mgmt Div:	2.7	3.0	3.0	\$221,628	\$250,716	\$262,751
Plan Acquisition & Design:						
Capt (Adult Institution)	3.0	3.0	3.0	8,959-10,252	372,066	373,362
Corr Sgt	1.0	1.0	1.0	6,213-7,813	99,309	99,309
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	67,884	69,096
Temporary Help	0.5	-	-	(56,114)	-	-
Overtime	-	-	-	(124)	-	-
Totals, Plan Acquisition & Design:	5.5	5.0	5.0	\$573,048	\$539,259	\$541,767
Proj & Constrn Mgmt:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	11,197-12,718	152,616	152,616
Proj Director III	3.0	4.0	4.0	9,215-11,537	499,548	509,386
Proj Director II	4.8	5.0	5.0	8,383-10,490	552,300	575,586
Proj Director I	4.9	5.0	5.0	7,126-8,914	502,368	514,629
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	127,056	129,954
Totals, Proj & Constrn Mgmt:	15.7	17.0	17.0	\$1,669,931	\$1,833,888	\$1,882,171
Inspection Svcs Sect:						
Constrn Supvr III, (CF)	1.0	1.0	1.0	7,995-10,011	105,780	111,069
Constrn Supvr II, (CF)	2.8	3.0	3.0	5,576-6,980	237,276	244,952
Constrn Supvr I, (CF)	2.8	3.0	3.0	5,057-6,329	194,364	204,082
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	2,945-4,788	103,344	105,638
Temporary Help	1.2	-	-	(88,338)	-	-
Overtime	-	-	-	(7,382)	-	-
Totals, Inspection Svcs Sect:	9.6	9.0	9.0	\$781,654	\$640,764	\$665,741
Totals, Facilities Plan & Constrn Mgmt	302.5	325.0	325.0	\$26,961,425	\$26,212,952	\$26,740,681
Regulation & Policy Mgmt Brch						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	249,032	249,032
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	156,636	158,352
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,600-5,758	276,384	276,384
Staff Svcs Analyst (Gen)	1.2	2.0	2.0	2,945-4,788	84,156	88,363
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	41,232	42,180
Overtime	-	-	-	(34)	-	-
Totals, Regulation & Policy Mgmt Brch	11.6	12.0	12.0	\$859,941	\$894,380	\$901,251
TOTALS, AUTHORIZED POSITIONS	2,685.0	2,243.7	2,243.7	\$178,286,201	\$187,291,347	\$190,185,501
<i>Regular/Ongoing Positions</i>	2,004.5	2,239.7	2,239.7	147,403,225	158,088,165	160,982,319
<i>Temporary Help</i>	680.5	4.0	4.0	29,648,834	29,203,182	29,203,182
<i>Overtime</i>	-	-	-	1,234,142	-	-
ADULT PROGRAMS						
Ofc of Offender Svcs						
Offender Svcs Support:						
C.E.A. B	1.0	1.0	1.0	\$8,985-10,703	\$107,820	\$113,211
Corr Counselor III	-	1.0	1.0	7,957-10,025	95,484	95,484
C.E.A. A	1.0	1.0	1.0	6,453-9,277	102,948	108,095
Staff Svcs Mgr II (Supvry)	2.8	3.0	3.0	5,830-7,245	259,536	260,820
Staff Svcs Mgr I	3.8	5.0	5.0	5,311-6,598	370,824	378,261

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	22.4	25.0	25.0	4,600-5,758	1,594,008	1,619,821
Staff Svcs Analyst (Gen)	2.3	1.0	1.0	2,945-4,788	50,304	52,819
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	35,388	37,157
Ofc Techn (Gen)	0.3	-	-	2,758-3,455	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Temporary Help	0.2	-	-	(19,479)	-	-
Totals, Offender Svcs Support:	35.8	39.0	39.0	\$2,382,794	\$2,652,828	\$2,702,184
Offender Services Reentry Services						
Corr Counselor III	-	8.0	8.0	7,957-10,025	763,872	763,872
Parole Agent II, Adult Parole (Spec)	-	12.0	12.0	7,295-9,640	1,050,480	1,050,480
Temporary Help	6.3	-	-	(713,772)	-	-
Overtime	-	-	-	(26,598)	-	-
Totals, Offender Services Reentry Services	6.3	20.0	20.0	\$740,370	\$1,814,352	\$1,814,352
Offender Svcs In-Prison Support:						
Capt (Adult Institution)	1.6	2.0	2.0	8,959-10,252	237,657	248,350
Corr Counselor III	23.8	43.0	43.0	7,957-10,025	4,799,725	4,825,818
Corr Counselor II (Spec)	10.6	11.0	11.0	7,295-9,640	1,194,546	1,240,713
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	99,996	99,996
Clinical Soc Worker, CF, Safety	3.8	4.0	4.0	6,152-7,825	300,900	315,944
Parole Svc Assoc	38.4	48.0	48.0	3,727-6,017	3,082,591	3,132,189
Ofc Techn (Typing)	12.1	13.0	13.0	2,809-3,515	518,192	530,894
Temporary Help	4.5	-	-	(476,228)	-	-
Overtime	-	-	-	(6,966)	-	-
Totals, Offender Svcs In-Prison Support:	95.8	122.0	122.0	\$8,327,598	\$10,233,607	\$10,393,904
Division of Rehabilitative Programs						
Corr Administrator, Dept of Corrs	0.6	1.0	1.0	9,612-11,002	116,254	122,021
Corr Counselor II (Spec)	0.9	1.0	1.0	7,295-9,640	123,660	123,660
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.6	4.0	4.0	5,311-6,598	272,244	277,099
Assoc Govtl Prog Analyst	12.7	18.0	18.0	4,600-5,758	1,107,735	1,134,808
Staff Svcs Analyst (Gen)	0.6	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	2,809-3,515	77,568	79,337
Overtime	-	-	-	(1,573)	-	-
Totals, Division of Rehabilitative Programs	20.2	27.0	27.0	\$1,350,238	\$1,784,401	\$1,823,865
Totals, Ofc of Offender Svcs	158.1	208.0	208.0	\$12,801,000	\$16,485,188	\$16,734,305
Ofc of Corr Ed						
Ofc of Correction Ed:						
Supt, Corr Educ	1.0	1.0	1.0	10,666-11,881	141,144	142,572
Dep Supt, Corr Educ	0.9	1.0	1.0	9,634-10,734	127,452	128,808
Asst Chief of Educ, Corr Prog	3.3	4.0	4.0	8,482-10,116	462,348	465,960
Supvr of Corr Educ Progs	2.0	3.5	3.5	7,108-9,348	333,826	338,146
Supvr of Voc Inst	2.5	3.0	3.0	6,473-8,511	306,396	306,396
Supvr of Aad Inst-CF	0.6	-	-	6,473-8,511	-	-
Prin Librarian	1.0	1.0	1.0	6,052-7,576	76,380	80,199
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	63,732	63,732
Director-TV Communications-Supvr	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Director-TV Communications-Spec	-	1.5	1.5	5,053-6,325	90,954	90,954
TV Spec	1.0	1.0	1.0	4,600-5,758	63,912	67,108
Assoc Govtl Prog Analyst	7.6	8.0	8.0	4,600-5,758	511,416	520,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Voc Instructor-Auto Repair	-	6.0	6.0	3,000-9,801	216,000	216,000
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	2,945-4,788	51,936	54,533
Ofc Techn (Typing)	1.7	2.0	2.0	2,809-3,515	69,096	72,550
Temporary Help	0.6	-	-	(31,005)	-	-
Totals, Ofc of Correction Ed:	23.7	35.0	35.0	\$2,020,641	\$2,590,492	\$2,623,266
Transitions:						
Teacher, High School Educ, CF	-	18.0	18.0	3,000-9,801	648,000	648,000
Totals, Transitions:	-	18.0	18.0	-	\$648,000	\$648,000
Adult Basic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	107,244	112,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Totals, Adult Basic Ed:	2.0	2.0	2.0	\$175,402	\$176,340	\$181,272
Elementary Secondary Ed:						
Teacher, High School Educ, CF	6.8	7.0	7.0	3,000-9,801	724,158	760,366
Totals, Elementary Secondary Ed:	6.8	7.0	7.0	\$699,049	\$724,158	\$760,366
Incarcerated Individuals Pgrm:						
Supvr of Aad Inst-CF	-	1.0	1.0	6,473-8,511	77,676	77,676
Teacher, High School Educ, CF	-	2.0	2.0	3,000-9,801	72,000	72,000
Totals, Incarcerated Individuals Pgrm:	-	3.0	3.0	-	\$149,676	\$149,676
Totals, Ofc of Corr Ed	32.5	65.0	65.0	\$2,895,092	\$4,288,666	\$4,362,580
Ofc of Victim & Survivor Rights & Svcs						
Ofc of Victim Svcs:						
Chief, Ofc of Victim Svcs	1.0	1.0	1.0	10,335-11,516	135,684	138,192
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,053-6,325	77,100	77,100
Assoc Govtl Prog Analyst	7.4	7.0	7.0	4,600-5,758	462,744	468,547
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	2,945-4,788	101,004	106,054
Ofc Techn (Typing)	0.5	1.0	1.0	2,809-3,515	33,708	33,708
Totals, Ofc of Victim Svcs:	12.2	13.0	13.0	\$858,145	\$889,416	\$902,777
Restitution Admin Fee:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	77,652	79,176
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,600-5,758	469,212	477,102
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	2,945-4,788	96,492	101,316
Temporary Help	2.0	-	-	(47,791)	-	-
Totals, Restitution Admin Fee:	11.9	11.0	11.0	\$709,436	\$730,296	\$744,534
Victim of Crime Act Grant-Adult:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	67,092	69,096
Temporary Help	0.3	-	-	(7,284)	-	-
Totals, Victim of Crime Act Grant-Adult:	1.3	1.0	1.0	\$73,578	\$67,092	\$69,096
Totals, Ofc of Victim & Survivor Rights & Svcs	25.4	25.0	25.0	\$1,641,159	\$1,686,804	\$1,716,407
CA Corr Hlth Care Svcs						
DHCS-Exec Admin Ops:						
Director, Div of Corr Hlth Care Svcs	-	1.0	1.0	14,811	177,732	177,732
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	9,612-11,002	133,454	133,454
Corr Counselor III	3.0	3.0	3.0	7,957-10,025	381,208	381,208
Staff Svcs Mgr III	0.6	-	-	7,088-8,048	-	-
Syss Software Spec III (Supvry)	1.0	1.0	1.0	6,708-8,817	89,040	93,492
C.E.A. A	2.0	3.0	3.0	6,453-9,277	284,604	289,396

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Mgr II (Supvry)	1.0	2.0	2.0	5,830-7,245	148,800	152,742
Hlth Prog Mgr II	3.0	3.0	3.0	5,830-7,245	260,820	260,820
Sr Programmer Analyst (Spec)	2.0	2.0	2.0	5,824-7,655	165,240	168,909
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Staff Svcs Mgr I	5.7	6.0	6.0	5,311-6,598	444,000	458,284
Staff Info Sys Analyst (Spec)	1.0	1.0	1.0	5,295-6,963	83,556	83,556
Hlth Prog Spec I	9.0	9.0	9.0	5,053-6,325	675,756	681,187
Assoc Info Sys Analyst (Spec)	1.8	2.0	2.0	4,829-6,350	152,400	152,400
Med Recd Director	1.0	1.0	1.0	4,670-5,848	70,176	70,176
Assoc Govtl Prog Analyst	12.8	16.0	16.0	4,600-5,758	972,696	995,776
Asst Info Sys Analyst	0.8	1.0	1.0	4,016-5,280	50,592	53,122
Staff Svcs Analyst (Gen)	4.5	5.0	5.0	2,945-4,788	236,364	245,310
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	2.2	-	-	(201,257)	-	-
Overtime	-	-	-	(3,449)	-	-
Totals, DHCS-Exec Admin Ops:	54.4	59.0	59.0	\$4,253,897	\$4,451,430	\$4,522,556
DHCS-Regional Admin Northern:						
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Totals, DHCS-Regional Admin Northern:	-	1.0	1.0	-	\$77,436	\$77,436
DHCS-Mental Hlth Pgrm:						
Chief Psychiatrist, Corrs & Rehab	2.0	2.0	2.0	22,348-27,698	660,815	676,275
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	21,311-25,934	255,732	255,732
Sr Psychiatrist (Spec), Corrs & Rehab	3.0	3.0	3.0	20,018-25,667	876,414	886,787
Chief Psychologist, CF	2.6	2.0	2.0	11,909-12,705	301,569	313,988
Dep Director, Statewide Mental Hlth	1.0	1.0	1.0	11,894-13,250	156,000	159,000
Asst Secty, Info Tech	-	6.0	6.0	10,790-12,022	868,160	868,160
Exec Ofcr, Council On Mentally Ill Offenders	1.0	1.0	1.0	9,844-10,965	123,120	129,276
Sr Psychologist, CF-Supvr	3.5	4.0	4.0	9,673-10,355	498,486	498,486
C.E.A. B	1.0	1.0	1.0	8,985-10,703	118,908	124,853
Sr Psychologist, CF (Spec)	22.5	24.0	24.0	8,670-10,143	2,962,241	2,977,111
Psychologist-Clinical, CF	18.7	13.0	13.0	8,654-9,661	1,498,389	1,498,389
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	125,848	125,848
C.E.A. A	0.7	2.0	2.0	6,453-9,277	154,872	154,872
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,152-7,825	83,333	83,333
Research Prog Spec III (Demography)	-	1.0	1.0	6,097-7,632	73,164	73,164
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.5	2.8	2.8	5,311-6,598	207,278	207,278
Hlth Prog Spec I	6.0	7.0	7.0	5,053-6,325	490,056	495,319
Assoc Hlth Prog Advisor	4.1	4.0	4.0	4,600-5,758	247,572	256,496
Assoc Govtl Prog Analyst	9.4	12.3	12.3	4,600-5,758	732,116	758,530
Adm Asst I	1.0	1.0	1.0	4,001-5,010	57,456	60,120
Staff Svcs Analyst (Gen)	4.4	4.0	4.0	2,945-4,788	183,552	192,728
Ofc Techn (Typing)	2.9	11.0	11.0	2,809-3,515	387,732	391,102
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	42,984	44,280
Temporary Help	8.6	-	-	(1,105,236)	-	-
Overtime	-	-	-	(58,863)	-	-
Totals, DHCS-Mental Hlth Pgrm:	98.9	107.1	107.1	\$11,572,382	\$11,192,737	\$11,318,067
DHCS-Dental Pgrm:						
Regional Dental Director, C.E.A.	4.0	4.0	4.0	28,155-31,972	1,368,324	1,436,740

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (\$Salary Range)	Estimated 2016-17	Proposed 2017-18
Dep Statewide Dental Director, C.E.A.	-	1.0	1.0	27,471-33,569	329,652	329,652
Chief Dentist, CF	3.0	3.0	3.0	22,139-29,985	1,079,460	1,079,460
Dentist, CF	17.4	18.0	18.0	15,797-23,832	4,607,388	4,823,462
Statewide Dental Director, C.E.A., Inmate Dental Svcs	1.0	1.0	1.0	12,377-35,248	372,480	391,104
Hlth Prog Mgr II	0.9	1.0	1.0	5,830-7,245	86,940	86,940
Hlth Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Hlth Prog Spec I	9.5	10.0	10.0	5,053-6,325	702,816	717,191
Assoc Hlth Prog Advisor	0.9	0.8	0.8	4,600-5,758	55,277	55,277
Assoc Govtl Prog Analyst	3.1	5.0	5.0	4,600-5,758	295,560	306,883
Exec Asst	1.7	2.0	2.0	3,438-4,303	92,892	94,955
Pharmacy Techn	0.5	-	-	3,128-3,919	-	-
Staff Svcs Analyst (Gen)	1.2	-	-	2,945-4,788	-	-
Dental Asst, CF	16.0	16.0	16.0	2,937-5,469	867,057	903,706
Secty	3.9	4.0	4.0	2,809-3,516	163,728	165,586
Overtime	-	-	-	(297)	-	-
Totals, DHCS-Dental Pgrm:	64.1	66.8	66.8	\$9,554,920	\$10,104,938	\$10,474,320
Totals, CA Corr Hlth Care Svcs	217.4	233.9	233.9	\$25,381,199	\$25,826,541	\$26,392,379
TOTALS, AUTHORIZED POSITIONS	433.4	531.9	531.9	\$42,718,450	\$48,287,199	\$49,205,671
<i>Regular/Ongoing Positions</i>	408.7	531.9	531.9	40,018,652	48,287,199	49,205,671
<i>Temporary Help</i>	24.7	-	-	2,602,052	-	-
<i>Overtime</i>	-	-	-	97,746	-	-
OPERATIONS						
Ofc of Corr Safety						
Emergency Opers Unit:						
Capt (Adult Institution)	1.0	1.0	1.0	\$8,959-10,252	\$124,454	\$124,454
Corr Lieut	4.2	5.0	5.0	6,978-8,781	551,343	553,527
Special Agent, Dept of Corrs	0.7	1.0	1.0	6,837-9,548	87,341	87,341
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	104,197	104,197
Sr Emergency Mgt Coord	1.0	1.0	1.0	6,298-7,835	94,020	94,020
Corr Sgt	1.6	2.0	2.0	6,213-7,813	189,630	189,630
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Overtime	-	-	-	(109,866)	-	-
Totals, Emergency Opers Unit:	11.5	13.0	13.0	\$1,195,717	\$1,289,177	\$1,291,361
Special Svcs Unit/Admin:						
Chief, Ofc of Corr Safety	1.0	1.0	1.0	10,885-12,128	146,952	147,096
Special Agent-In-Charge	0.8	1.0	1.0	9,662-11,057	124,840	131,017
C.E.A. B	0.2	1.0	1.0	8,985-10,703	128,566	128,566
Sr Special Agent, Dept of Corrs	6.0	6.0	6.0	8,167-10,233	774,722	774,722
Corr Lieut	2.2	2.0	2.0	6,978-8,781	219,235	219,235
Special Agent, Dept of Corrs	26.8	30.0	30.0	6,837-9,548	3,424,552	3,443,754
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Exec Asst	0.4	1.0	1.0	3,438-4,303	42,451	44,514
Ofc Techn (Typing)	5.9	7.0	7.0	2,809-3,515	276,732	280,448
Temporary Help	1.1	-	-	(88,734)	-	-
Overtime	-	-	-	(606,638)	-	-
Totals, Special Svcs Unit/Admin:	45.4	50.0	50.0	\$5,370,911	\$5,207,146	\$5,238,448
Parolee At Large:						
Special Agent-In-Charge	1.8	2.0	2.0	9,662-11,057	251,358	251,358

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Special Agent, Dept of Corrs	5.5	6.0	6.0	8,167-10,233	733,814	733,814
Parole Agent II, Adult Parole (Spec)	-	1.0	1.0	7,295-9,640	87,540	87,540
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	7,295-9,640	125,207	125,207
Special Agent, Dept of Corrs	36.0	40.0	40.0	6,837-9,548	4,575,606	4,663,988
Parole Agent I Adult Parole	9.9	16.0	16.0	5,525-8,799	1,332,558	1,359,414
Staff Svcs Mgr I	0.7	1.0	1.0	5,311-6,598	72,552	76,180
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,600-5,758	125,496	125,496
Parole Svc Assoc	1.0	1.0	1.0	3,727-6,017	73,634	73,634
Ofc Techn (Typing)	3.6	4.0	4.0	2,809-3,515	155,220	157,078
Temporary Help	0.9	-	-	(102,335)	-	-
Overtime	-	-	-	(661,067)	-	-
Totals, Parolee At Large:	62.3	74.0	74.0	\$7,216,469	\$7,532,985	\$7,653,709
Gang Debriefing Task Force-Adult:						
Corr Lieut	1.7	2.0	2.0	6,978-8,781	212,487	217,405
Special Agent, Dept of Corrs	1.0	1.0	1.0	6,837-9,548	118,297	118,297
Corr Sgt	9.7	10.0	10.0	6,213-7,813	953,614	953,614
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	52,824	55,465
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	83,136	84,360
Overtime	-	-	-	(39,274)	-	-
Totals, Gang Debriefing Task Force-Adult:	15.4	16.0	16.0	\$1,352,346	\$1,420,358	\$1,429,141
Crim Intelligence & Analysis Unit:						
Assoc Govtl Prog Analyst	7.5	8.5	8.5	4,600-5,758	554,376	559,896
Emergency Svcs Coord, Ofc of Emergency Svcs	1.1	2.0	2.0	3,860-5,786	138,864	138,864
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(7,947)	-	-
Totals, Crim Intelligence & Analysis Unit:	9.6	11.5	11.5	\$636,900	\$735,420	\$740,940
Totals, Ofc of Corr Safety	144.2	164.5	164.5	\$15,772,343	\$16,185,086	\$16,353,599
Bd of Parole Hearings						
Legal:						
Asst Chief Counsel	1.0	2.0	2.0	9,337-10,815	241,824	241,824
Atty III	3.4	4.5	4.5	8,032-10,305	493,884	503,482
Staff Atty	0.7	1.0	1.0	6,584-7,334	88,008	88,008
Atty	6.1	7.0	7.0	4,886-8,512	506,304	531,620
Sr Legal Analyst	1.0	1.0	1.0	4,829-6,048	72,576	72,576
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	207,288	207,288
Legal Analyst	3.0	3.0	3.0	4,016-5,029	181,044	181,044
Graduate Legal Asst	5.7	6.0	6.0	3,870-4,420	285,240	294,528
Legal Secty	0.1	-	-	3,176-4,176	-	-
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	2,945-4,788	105,360	107,755
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	33,708	33,708
Temporary Help	0.5	-	-	(29,604)	-	-
Overtime	-	-	-	(25,601)	-	-
Totals, Legal:	27.3	30.5	30.5	\$1,972,746	\$2,215,236	\$2,261,833
Exec/Admin:						
Exec Ofcr, Bd of Parole Hearings	1.0	1.0	1.0	11,157-12,431	148,656	149,172
Chief Counsel, Bd of Parole Hearings	0.8	1.0	1.0	10,666-11,881	142,572	142,572
C.E.A. B	1.1	1.0	1.0	8,985-10,703	128,436	128,436
Parole Agent III Adult Parole	2.0	2.0	2.0	8,205-10,338	263,583	263,583
Parole Agent II, Adult Parole (Spec)	-	1.0	1.0	7,295-9,640	87,540	87,540

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	237,528	237,528
Assoc Govtl Prog Analyst	10.4	13.0	13.0	4,600-5,758	839,688	854,752
Exec Asst	1.0	1.0	1.0	3,438-4,303	55,573	55,573
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	2,945-4,788	35,388	37,157
Ofc Techn (Typing)	3.8	4.0	4.0	2,809-3,515	161,928	163,697
Temporary Help	0.9	-	-	(81,918)	-	-
Totals, Exec/Admin:	25.1	29.0	29.0	\$2,012,157	\$2,187,832	\$2,206,950
Offender Screening-Mod/Svc:						
Chief Psychologist, CF	1.0	1.0	1.0	11,909-12,705	152,460	152,460
Commissioner, Bd of Parole Hearings	-	2.0	2.0	11,496	275,904	275,904
Parole Administrator I Adult Parole	1.0	1.0	1.0	9,737-11,146	135,182	135,182
Sr Psychologist, CF-Supvr	4.0	6.2	6.2	9,673-10,355	752,407	752,407
Psychologist-Clinical, CF	35.6	43.1	43.1	8,654-9,661	4,888,577	4,897,353
Administrative Law Judge II, Board of Parole Hearings	-	1.8	1.8	8,223-10,247	177,617	177,617
Parole Agent III Adult Parole	1.0	1.0	1.0	8,205-10,338	131,922	131,922
Administrative Law Judge I, Board of Parole Hearings	-	11.5	11.5	7,835-9,855	1,081,230	1,081,230
Corr Counselor II (Supvr)	0.3	-	-	7,832-9,860	-	-
Parole Agent II, Adult Parole (Spec)	5.6	6.0	6.0	7,295-9,640	714,752	724,528
Corr Counselor I	2.0	2.0	2.0	5,525-8,799	220,970	229,922
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,600-5,758	312,504	318,460
Parole Svc Assoc	3.0	3.0	3.0	3,727-6,017	220,902	220,902
Staff Svcs Analyst (Gen)	2.2	3.0	3.0	2,945-4,788	124,356	130,574
Ofc Techn (Typing)	3.0	6.0	6.0	2,809-3,515	212,400	215,854
Temporary Help	4.6	-	-	(541,705)	-	-
Overtime	-	-	-	(20,471)	-	-
Totals, Offender Screening-Mod/Svc:	68.4	93.6	93.6	\$7,764,080	\$9,480,359	\$9,523,491
Investigations:						
Chief-Investigations	0.3	1.0	1.0	8,984-10,303	108,198	108,198
Parole Agent III Adult Parole	6.8	7.0	7.0	8,205-10,338	907,035	909,795
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	7,295-9,640	115,680	115,680
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,600-5,758	122,988	127,056
Staff Svcs Analyst (Gen)	0.5	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	0.5	2.0	2.0	2,809-3,515	75,888	75,888
Ofc Asst (Typing)	0.6	1.0	1.0	2,429-3,043	29,148	30,605
Temporary Help	1.9	-	-	(231,628)	-	-
Overtime	-	-	-	(5,954)	-	-
Totals, Investigations:	13.4	14.0	14.0	\$1,623,933	\$1,358,937	\$1,367,222
Adult Hearing Opers:						
Commissioner, Bd of Parole Hearings	12.0	12.0	12.0	11,496	1,655,424	1,655,424
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Administrative Law Judge II, Board of Parole Hearings	4.0	4.0	4.0	8,223-10,247	516,448	516,448
Administrative Law Judge I, Board of Parole Hearings	26.2	23.0	23.0	7,835-9,855	2,776,989	2,792,316
Dep Commissioner	1.0	1.0	1.0	7,343-9,227	110,724	110,724
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	4.0	4.0	4.0	5,311-6,598	301,260	304,447
Assoc Govtl Prog Analyst ¹	12.0	14.0	14.0	4,600-5,758	843,144	874,140
Ofc Svcs Mgr I	1.0	1.0	1.0	4,156-5,203	62,316	62,436

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	2,945-4,788	105,156	110,275
Ofc Techn (Typing) ¹	18.2	23.0	23.0	2,809-3,515	857,958	875,171
Ofc Asst (Typing)	4.2	5.0	5.0	2,429-3,043	163,380	167,897
Temporary Help	3.6	-	-	(280,883)	-	-
Overtime	-	-	-	(1,408)	-	-
Totals, Adult Hearing Opers:	<u>91.0</u>	<u>92.0</u>	<u>92.0</u>	<u>\$8,040,648</u>	<u>\$7,659,811</u>	<u>\$7,736,290</u>
Totals, Bd of Parole Hearings	225.2	259.1	259.1	\$21,413,564	\$22,902,175	\$23,095,786
Ofc of Pgrm Accountability & Support						
Ofc of Correction Ed:						
Director, Div of Rehabilitative Progs	0.9	1.0	1.0	11,894-13,250	159,130	159,130
Dep Director, Div of Rehab Progs	0.5	1.0	1.0	11,157-12,431	133,884	133,884
Dep Director Community Reentry Svcs	1.0	1.0	1.0	10,666-11,881	141,924	142,572
C.E.A. B	0.6	1.0	1.0	8,985-10,703	107,820	113,211
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Clinical Soc Worker, CF, Safety	-	2.0	2.0	6,152-7,825	147,648	147,648
Staff Svcs Mgr II (Suprvy)	2.9	3.0	3.0	5,830-7,245	260,820	260,820
Staff Svcs Mgr I	8.7	9.0	9.0	5,311-6,598	650,748	664,264
Research Analyst II-General	2.9	3.0	3.0	4,829-6,048	201,456	210,131
Assoc Govtl Prog Analyst	28.9	32.0	32.0	4,600-5,758	1,986,540	2,044,184
Exec Asst	2.5	3.0	3.0	3,438-4,303	152,100	154,266
Staff Svcs Analyst (Gen)	3.2	3.0	3.0	2,945-4,788	142,968	147,244
Ofc Techn (Typing)	1.3	2.0	2.0	2,809-3,515	69,096	72,550
Temporary Help	3.2	-	-	(330,797)	-	-
Overtime	-	-	-	(85,109)	-	-
Totals, Ofc of Correction Ed:	<u>57.6</u>	<u>62.0</u>	<u>62.0</u>	<u>\$4,138,567</u>	<u>\$4,250,710</u>	<u>\$4,346,480</u>
Offender Svcs Fld Support:						
Assoc Govtl Prog Analyst	0.1	-	-	4,600-5,758	-	-
Temporary Help	3.1	-	-	(170,021)	-	-
Totals, Offender Svcs Fld Support:	<u>3.2</u>	<u>-</u>	<u>-</u>	<u>\$235,730</u>	<u>-</u>	<u>-</u>
Totals, Ofc of Pgrm Accountability & Support	<u>60.8</u>	<u>62.0</u>	<u>62.0</u>	<u>\$4,374,297</u>	<u>\$4,250,710</u>	<u>\$4,346,480</u>
TOTALS, AUTHORIZED POSITIONS	430.2	485.6	485.6	\$41,560,204	\$43,337,971	\$43,795,865
<i>Regular/Ongoing Positions</i>	410.4	485.6	485.6	38,139,244	43,337,971	43,795,865
<i>Temporary Help</i>	19.8	-	-	1,857,625	-	-
<i>Overtime</i>	-	-	-	1,563,335	-	-
ADULT OPERATIONS						
Div of Adult Institutions						
DAI-Exec Ofc:						
Capt (Adult Institution)	0.2	1.0	1.0	\$8,959-10,252	\$107,768	\$107,768
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Totals, DAI-Exec Ofc:	<u>1.2</u>	<u>2.0</u>	<u>2.0</u>	<u>\$72,015</u>	<u>\$159,404</u>	<u>\$159,404</u>
Div Adult Institutions:						
Director, Div of Adult Institutions	1.0	1.0	1.0	13,470	163,200	163,200
Dep Director	1.0	1.0	1.0	11,831-13,309	157,342	161,398
Dep Director, Facility Opers	1.0	1.0	1.0	11,604-12,927	156,294	156,294
Corr Administrator, Dept of Corrs	0.4	3.0	3.0	9,612-11,002	362,972	362,972
Capt (Adult Institution)	1.0	3.0	3.0	8,959-10,252	338,434	339,730
Corr Counselor II (Spec)	1.8	35.0	35.0	7,295-9,640	3,114,668	3,119,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Lieut	4.6	7.0	7.0	6,978-8,781	728,984	733,376
Corr Sgt	-	4.0	4.0	6,213-7,813	298,224	298,224
Staff Svcs Mgr I	0.2	2.0	2.0	5,311-6,598	130,824	134,179
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,600-5,758	113,160	116,058
Exec Asst	2.0	2.0	2.0	3,438-4,303	98,565	100,731
Temporary Help	8.0	-	-	(926,167)	-	-
Overtime	-	-	-	(26,156)	-	-
Totals, Div Adult Institutions:	21.3	61.0	61.0	\$2,910,680	\$5,662,667	\$5,686,130
DAI-Gen Population Mission:						
Assoc Director	0.8	1.0	1.0	11,099-12,486	133,188	133,188
Corr Administrator, Dept of Corrs	-	1.0	1.0	9,612-11,002	115,344	115,344
Capt (Adult Institution)	1.5	2.0	2.0	8,959-10,252	242,690	248,258
Corr Counselor II (Spec)	1.3	2.0	2.0	7,295-9,640	209,675	214,139
Corr Lieut	1.7	2.0	2.0	6,978-8,781	213,421	215,617
Bus Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,600-5,758	121,140	127,197
Exec Asst	0.8	1.0	1.0	3,438-4,303	41,256	41,256
Staff Svcs Analyst (Gen)	0.5	-	-	2,945-4,788	-	-
Temporary Help	1.2	-	-	(125,711)	-	-
Overtime	-	-	-	(4,151)	-	-
Totals, DAI-Gen Population Mission:	10.1	12.0	12.0	\$1,071,212	\$1,155,890	\$1,174,175
DAI-High Security Mission:						
Assoc Director, High Security (Males)	0.3	1.0	1.0	11,099-12,366	148,912	148,912
Corr Administrator, Dept of Corrs	1.3	2.0	2.0	9,612-11,002	265,738	265,738
Capt (Adult Institution)	0.8	1.0	1.0	8,959-10,252	107,508	107,508
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	235,873	239,329
Corr Lieut	1.0	1.0	1.0	6,978-8,781	116,527	116,527
Bus Mgr I	1.0	1.0	1.0	5,311-6,598	73,776	77,465
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Exec Asst	1.0	1.0	1.0	3,438-4,303	43,320	45,486
Overtime	-	-	-	(91)	-	-
Totals, DAI-High Security Mission:	8.4	10.0	10.0	\$815,599	\$1,060,750	\$1,070,061
DAI-Reception Centers Mission:						
Assoc Director	0.9	1.0	1.0	11,099-12,486	134,488	134,488
Corr Administrator, Dept of Corrs	0.9	1.0	1.0	9,612-11,002	132,024	132,024
Capt (Adult Institution)	1.5	2.0	2.0	8,959-10,252	221,752	227,399
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	249,513	253,977
Corr Lieut	1.0	1.0	1.0	6,978-8,781	116,527	116,527
Bus Mgr I	1.0	1.0	1.0	5,311-6,598	73,776	77,465
Assoc Govtl Prog Analyst	0.2	-	-	4,600-5,758	-	-
Exec Asst	1.0	1.0	1.0	3,438-4,303	49,776	51,636
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	2,945-4,788	38,328	40,244
Overtime	-	-	-	(75)	-	-
Totals, DAI-Reception Centers Mission:	9.0	10.0	10.0	\$913,580	\$1,016,184	\$1,033,760
DAI-Opers Support:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	130,126	130,126
C.E.A. A	-	2.0	2.0	6,453-9,277	154,872	154,872
Totals, DAI-Opers Support:	1.0	3.0	3.0	\$141,509	\$284,998	\$284,998
DAI-Classification Svcs Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Administrator, Dept of Corrs	1.8	2.0	2.0	9,612-11,002	251,108	251,108
Capt (Adult Institution)	4.9	5.0	5.0	8,959-10,252	618,118	620,710
Corr Counselor III	45.2	49.0	49.0	7,957-10,025	6,065,434	6,083,750
Corr Counselor II (Spec)	11.4	13.0	13.0	7,295-9,640	1,425,320	1,460,032
Research Prog Spec III (Demography)	-	1.0	1.0	6,097-7,632	73,164	73,164
Research Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Corr Counselor I	-	4.0	4.0	5,525-8,799	265,200	265,200
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	70,260	73,773
Research Prog Spec I	0.4	-	-	5,053-6,325	-	-
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,600-5,758	448,824	456,059
Staff Svcs Analyst (Gen)	0.4	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	1.9	2.5	2.5	2,809-3,515	92,742	92,742
Temporary Help	17.5	-	-	(1,982,855)	-	-
Overtime	-	-	-	(43,971)	-	-
Totals, DAI-Classification Svcs Unit:	91.0	85.5	85.5	\$11,974,454	\$9,393,534	\$9,459,902
DAI-Pgrm Support Unit:						
Corr Administrator, Dept of Corrs	0.9	2.0	2.0	9,612-11,002	232,118	232,118
Capt (Adult Institution)	0.5	1.0	1.0	8,959-10,252	108,288	108,288
Corr Lieut	6.5	7.0	7.0	6,978-8,781	758,350	762,742
Deptl Food Administrator	1.0	1.0	1.0	6,783-7,703	92,436	92,436
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Govtl Prog Analyst	5.7	6.5	6.5	4,600-5,758	408,408	417,462
Staff Svcs Analyst (Gen)	1.5	1.5	1.5	2,945-4,788	76,908	79,317
Ofc Techn (Typing)	0.1	1.0	1.0	2,809-3,515	33,708	33,708
Temporary Help	1.1	-	-	(41,266)	-	-
Overtime	-	-	-	(34,075)	-	-
Totals, DAI-Pgrm Support Unit:	19.3	22.0	22.0	\$1,582,123	\$1,868,568	\$1,884,423
DAI-Transp Unit:						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	9,612-11,002	133,454	133,454
Capt (Adult Institution)	1.9	2.0	2.0	8,959-10,252	236,858	247,443
Corr Lieut	6.6	7.0	7.0	6,978-8,781	764,798	766,982
Corr Sgt	26.8	30.0	30.0	6,213-7,813	2,867,101	2,893,758
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	76,164	79,176
Sr Insp of Auto Equipt	1.0	1.0	1.0	4,602-5,720	68,640	68,640
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	129,960	133,003
Corr Ofcr	108.5	139.8	139.8	4,183-6,985	11,475,535	11,490,511
Insp of Auto Equipt	2.4	3.0	3.0	4,132-5,231	167,028	169,762
Staff Svcs Analyst (Gen)	0.9	0.5	0.5	2,945-4,788	22,903	24,032
Ofc Techn (Typing)	4.0	4.0	4.0	2,809-3,515	168,720	168,720
Temporary Help	0.6	-	-	(40,823)	-	-
Overtime	-	-	-	(5,967,587)	-	-
Totals, DAI-Transp Unit:	156.7	191.3	191.3	\$19,239,163	\$16,111,161	\$16,175,481
DAI-Admin:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	102,948	108,095
Corr Case Recds Administrator	9.0	9.0	9.0	5,830-7,245	778,824	782,460
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,600-5,758	129,420	132,436
Corr Case Recds Supvr	4.4	5.0	5.0	4,430-5,488	316,584	316,584
Corr Case Recds Analyst	-	2.0	2.0	2,945-4,788	70,680	70,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(8,596)	-	-
Totals, DAI-Admin:	17.8	21.0	21.0	\$1,396,945	\$1,507,968	\$1,519,767
DAI-Corr Case Recds Svcs:						
Corr Case Recds Mgr	0.7	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	2.6	3.0	3.0	4,430-5,488	197,568	197,568
Supvng Case Recds Techn	0.5	1.0	1.0	3,242-4,060	38,904	38,904
Corr Case Recds Analyst	13.4	16.0	16.0	2,945-4,788	849,204	859,226
Case Recds Techn	5.8	7.0	7.0	2,503-3,627	289,524	296,504
Prog Techn	0.1	-	-	2,384-3,203	-	-
Temporary Help	0.9	-	-	(54,581)	-	-
Overtime	-	-	-	(63,055)	-	-
Totals, DAI-Corr Case Recds Svcs:	24.0	28.0	28.0	\$1,404,769	\$1,451,004	\$1,468,006
DAI-ID Unit:						
Supvng Prog Techn I	0.3	1.0	1.0	2,870-3,591	34,440	36,162
Prog Techn	3.2	4.0	4.0	2,384-3,203	128,616	131,695
Totals, DAI-ID Unit:	3.5	5.0	5.0	\$114,836	\$163,056	\$167,857
DAI-Adult Archives:						
Corr Case Recds Mgr	0.1	1.0	1.0	5,087-6,317	69,144	72,601
Corr Case Recds Supvr	1.0	1.0	1.0	4,430-5,488	65,856	65,856
Supvng Case Recds Techn	1.5	2.0	2.0	3,242-4,060	86,412	87,624
Corr Case Recds Analyst	3.7	4.0	4.0	2,945-4,788	218,868	221,193
Case Recds Techn	16.2	22.0	22.0	2,503-3,627	829,212	841,401
Overtime	-	-	-	(8,832)	-	-
Totals, DAI-Adult Archives:	22.5	30.0	30.0	\$1,014,741	\$1,269,492	\$1,288,675
DAI-Policy & Standardization Unit:						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	9,612-11,002	133,454	133,454
Capt (Adult Institution)	0.7	1.0	1.0	8,959-10,252	124,064	124,064
Corr Lieut	3.0	3.0	3.0	6,978-8,781	324,565	329,483
Community Resources Mgr, CI	1.0	2.0	2.0	5,427-7,812	143,040	146,936
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,600-5,758	261,852	270,757
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(11,701)	-	-
Totals, DAI-Policy & Standardization Unit:	11.7	13.0	13.0	\$975,684	\$1,108,331	\$1,126,050
DAI-Ofc of Appeals:						
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	9,612-11,002	133,454	133,454
Capt (Adult Institution)	9.1	10.0	10.0	8,959-10,252	1,198,394	1,209,999
Staff Svcs Mgr II (Supvry)	1.0	-	-	5,830-7,245	-	-
Staff Svcs Mgr I	1.0	2.0	2.0	5,311-6,598	142,908	142,908
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,600-5,758	193,392	196,152
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	2,945-4,788	39,012	40,963
Ofc Techn (Typing)	1.3	2.0	2.0	2,809-3,515	67,416	67,416
Ofc Asst (Typing)	1.2	2.0	2.0	2,429-3,043	65,664	65,664
Temporary Help	1.2	-	-	(108,791)	-	-
Totals, DAI-Ofc of Appeals:	19.3	21.0	21.0	\$1,894,517	\$1,840,240	\$1,856,556
Totals, Div of Adult Institutions	416.8	514.8	514.8	\$45,521,827	\$44,053,247	\$44,355,245

Female Offenders Prog & Svcs

FOPS-PMP:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Counselor III	0.4	1.0	1.0	7,957-10,025	101,436	101,436
Corr Counselor II (Spec)	0.5	1.0	1.0	7,295-9,640	113,644	117,016
Temporary Help	0.1	-	-	(9,341)	-	-
Overtime	-	-	-	(1,327)	-	-
Totals, FOPS-PMP:	1.0	2.0	2.0	\$124,245	\$215,080	\$218,452
Women and Children Services Unit:						
Corr Administrator, Dept of Corrs	0.9	1.0	1.0	9,612-11,002	133,454	133,454
Capt (Adult Institution)	1.0	1.0	1.0	8,959-10,252	124,454	124,454
Parole Agent II, Adult Parole (Spec)	0.7	1.0	1.0	7,295-9,640	87,540	87,540
Corr Counselor II (Spec)	1.0	1.0	1.0	7,295-9,640	120,599	125,063
Parole Svc Assoc	1.0	1.0	1.0	3,727-6,017	72,919	72,919
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	38,976	40,925
Overtime	-	-	-	(3,584)	-	-
Totals, Women and Children Services Unit:	5.6	6.0	6.0	\$538,065	\$577,942	\$584,355
Alternative Custody Prog:						
Parole Agent II, Adult Parole (Spec)	-	2.0	2.0	7,295-9,640	175,080	175,080
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,152-7,825	93,900	93,900
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	55,200
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Totals, Alternative Custody Prog:	1.0	5.0	5.0	\$93,900	\$357,888	\$357,888
CCTRP:						
Corr Counselor III	3.1	5.0	5.0	7,957-10,025	577,333	582,025
Parole Agent II, Adult Parole (Spec)	6.4	13.0	13.0	7,295-9,640	1,401,590	1,433,390
Corr Counselor II (Spec)	7.1	12.0	12.0	7,295-9,640	1,267,014	1,295,824
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	55,464	58,237
Staff Svcs Analyst (Gen)	0.5	-	-	2,945-4,788	-	-
Temporary Help	4.3	-	-	(427,083)	-	-
Overtime	-	-	-	(61,345)	-	-
Totals, CCTRP:	21.9	31.0	31.0	\$2,766,221	\$3,301,401	\$3,369,476
Female Offender Prog & Svcs-Mission:						
Assoc Director	1.0	1.0	1.0	11,099-12,486	148,188	151,392
Chief Dep Admin, CP, C.E.A.	0.4	-	-	9,973-11,549	-	-
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	9,612-11,002	133,454	133,454
Capt (Adult Institution)	1.0	2.0	2.0	8,959-10,252	230,796	232,092
Corr Counselor II (Spec)	2.4	2.0	2.0	7,295-9,640	213,119	214,115
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	99,996	99,996
Corr Lieut	2.5	3.0	3.0	6,978-8,781	322,558	327,476
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,600-5,758	315,264	321,358
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Temporary Help	1.7	-	-	(218,985)	-	-
Overtime	-	-	-	(22,240)	-	-
Totals, Female Offender Prog & Svcs-Mission:	17.1	17.0	17.0	\$1,907,365	\$1,603,643	\$1,620,151
Totals, Female Offenders Prog & Svcs	46.6	61.0	61.0	\$5,429,796	\$6,055,954	\$6,150,322
Contract Bed Unit						
Out of State Admin:						
Chief Dep Admin, CP, C.E.A.	0.4	1.0	1.0	9,973-11,549	120,196	120,196
Corr Administrator, Dept of Corrs	2.0	3.0	3.0	9,612-11,002	380,107	380,107
Capt (Adult Institution)	5.3	6.0	6.0	8,959-10,252	705,274	715,451

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Counselor III	0.9	1.0	1.0	7,957-10,025	124,913	125,441
Corr Counselor II (Supvr)	4.5	5.0	5.0	7,832-9,860	592,735	597,631
Corr Counselor II (Spec)	7.1	8.0	8.0	7,295-9,640	882,431	890,267
Corr Lieut	13.5	14.0	14.0	6,978-8,781	1,466,611	1,466,611
Corr Sgt	8.1	10.0	10.0	6,213-7,813	914,641	922,545
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	85,392	86,940
Corr Counselor I	30.0	23.5	23.5	5,525-8,799	2,326,421	2,416,471
Staff Svcs Mgr I	1.5	2.0	2.0	5,311-6,598	134,028	140,729
Corr Case Recds Mgr	0.5	1.0	1.0	5,087-6,317	69,144	72,601
Assoc Govtl Prog Analyst	7.0	8.5	8.5	4,600-5,758	500,922	520,754
Corr Case Recds Supvr	5.9	6.0	6.0	4,430-5,488	379,848	382,440
Exec Asst	0.9	1.0	1.0	3,438-4,303	51,636	51,636
Supvng Case Recds Techn	0.9	1.0	1.0	3,242-4,060	48,720	48,720
Staff Svcs Analyst (Gen)	3.2	2.0	2.0	2,945-4,788	98,124	103,030
Corr Case Recds Analyst	12.0	13.0	13.0	2,945-4,788	677,148	694,723
Ofc Techn (Typing)	7.8	8.0	8.0	2,809-3,515	314,508	323,007
Case Recds Techn	30.5	30.5	30.5	2,503-3,627	1,127,596	1,144,209
Temporary Help	1.4	-	-	(153,739)	-	-
Overtime	-	-	-	(20,058)	-	-
Totals, Out of State Admin:	144.4	145.5	145.5	\$11,071,653	\$11,000,395	\$11,203,509
SACCO/WICC:						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,295-9,640	117,110	117,110
Corr Case Recds Supvr	0.9	1.0	1.0	4,430-5,488	65,856	65,856
Corr Case Recds Analyst	1.2	2.0	2.0	2,945-4,788	114,912	114,912
Case Recds Techn	3.0	6.4	6.4	2,503-3,627	217,142	222,893
Overtime	-	-	-	(488)	-	-
Totals, SACCO/WICC:	6.1	10.4	10.4	\$350,808	\$515,020	\$520,771
Admin:						
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,018	140,018
Corr Administrator, Dept of Corrs	1.3	2.0	2.0	9,612-11,002	249,188	249,188
Capt (Adult Institution)	1.0	1.0	1.0	8,959-10,252	123,158	124,454
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	199,056	202,099
Totals, Admin:	7.3	8.0	8.0	\$676,870	\$790,596	\$794,935
Case Recd:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	128,948	128,948
Corr Counselor II (Spec)	1.0	2.0	2.0	7,295-9,640	211,879	211,879
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	1.9	4.0	4.0	4,430-5,488	224,040	225,336
Supvng Case Recds Techn	3.0	3.0	3.0	3,242-4,060	146,160	146,160
Corr Case Recds Analyst	16.3	17.9	17.9	2,945-4,788	937,986	952,800
Case Recds Techn	5.0	6.1	6.1	2,503-3,627	233,272	238,931
Totals, Case Recd:	29.2	35.0	35.0	\$1,665,015	\$1,958,089	\$1,979,858
Delano:						
Corr Counselor II (Supvr)	1.0	1.0	1.0	7,832-9,860	126,719	126,719
Corr Counselor I	3.9	4.0	4.0	5,525-8,799	360,184	374,187
Overtime	-	-	-	(51)	-	-
Totals, Delano:	4.9	5.0	5.0	\$522,262	\$486,903	\$500,906
Central Valley:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Counselor II (Supvr)	1.0	1.0	1.0	7,832-9,860	111,702	117,014
Corr Lieut	1.0	1.0	1.0	6,978-8,781	110,344	110,344
Corr Sgt	4.9	5.0	5.0	6,213-7,813	461,175	464,391
Corr Counselor I	3.8	4.0	4.0	5,525-8,799	349,153	362,973
Temporary Help	0.1	-	-	(7,206)	-	-
Overtime	-	-	-	(113,985)	-	-
Totals, Central Valley:	10.8	11.0	11.0	\$1,122,956	\$1,032,374	\$1,054,722
Golden State:						
Capt (Adult Institution)	1.0	1.0	1.0	8,959-10,252	124,454	124,454
Corr Counselor II (Supvr)	1.0	1.0	1.0	7,832-9,860	129,215	129,215
Corr Lieut	0.9	1.0	1.0	6,978-8,781	100,806	105,724
Corr Sgt	4.0	4.0	4.0	6,213-7,813	388,797	388,797
Corr Counselor I	3.8	4.0	4.0	5,525-8,799	395,586	414,292
Temporary Help	0.6	-	-	(48,915)	-	-
Overtime	-	-	-	(59,985)	-	-
Totals, Golden State:	11.3	11.0	11.0	\$1,300,675	\$1,138,858	\$1,162,482
McFarland:						
Capt (Adult Institution)	1.0	1.0	1.0	8,959-10,252	121,272	124,584
Corr Counselor II (Supvr)	1.0	1.0	1.0	7,832-9,860	112,646	118,207
Corr Lieut	0.5	1.0	1.0	6,978-8,781	106,868	106,868
Corr Sgt	4.2	5.9	5.9	6,213-7,813	535,803	544,633
Corr Counselor I	2.0	2.0	2.0	5,525-8,799	181,157	189,917
Temporary Help	0.5	-	-	(36,856)	-	-
Overtime	-	-	-	(82,841)	-	-
Totals, McFarland:	9.2	10.9	10.9	\$955,889	\$1,057,746	\$1,084,209
Shafter:						
Capt (Adult Institution)	1.0	1.0	1.0	8,959-10,252	123,158	124,454
Corr Counselor II (Supvr)	1.0	1.0	1.0	7,832-9,860	100,034	104,964
Corr Counselor I	3.8	4.0	4.0	5,525-8,799	427,072	445,088
Totals, Shafter:	5.8	6.0	6.0	\$599,393	\$650,264	\$674,506
Taft:						
Corr Counselor II (Supvr)	1.0	1.0	1.0	7,832-9,860	125,567	125,567
Corr Counselor I	4.0	4.0	4.0	5,525-8,799	385,846	404,142
Totals, Taft:	5.0	5.0	5.0	\$476,224	\$511,413	\$529,709
Desert View:						
Corr Counselor II (Supvr)	1.0	1.0	1.0	7,832-9,860	122,174	122,174
Corr Lieut	1.0	1.0	1.0	6,978-8,781	112,312	112,312
Corr Sgt	5.0	5.0	5.0	6,213-7,813	467,917	476,578
Corr Counselor I	3.9	4.0	4.0	5,525-8,799	396,537	414,715
Overtime	-	-	-	(74,744)	-	-
Totals, Desert View:	10.9	11.0	11.0	\$1,108,765	\$1,098,940	\$1,125,779
Totals, Contract Bed Unit	244.9	258.8	258.8	\$19,850,510	\$20,240,598	\$20,631,386
Class Action Mgmt Unit						
Fid Ops:						
Corr Counselor II (Spec)	24.4	-	-	7,295-9,640	-	-
Corr Lieut	0.6	-	-	6,978-8,781	-	-
Corr Counselor I	0.1	-	-	5,525-8,799	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,600-5,758	-	-
Ofc Techn (Typing)	0.6	-	-	2,809-3,515	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Mgmt Svcs Techn	1.0	-	-	2,609-3,690	-	-
Overtime	-	-	-	(5,011)	-	-
Totals, Fid Ops:	27.7	-	-	\$2,895,762	-	-
HQ Ops:						
Corr Administrator, Dept of Corrs	0.4	-	-	9,612-11,002	-	-
Capt (Adult Institution)	2.0	-	-	8,959-10,252	-	-
Corr Counselor II (Spec)	8.0	-	-	7,295-9,640	-	-
Corr Lieut	2.3	-	-	6,978-8,781	-	-
Staff Svcs Mgr I	1.0	-	-	5,311-6,598	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,600-5,758	-	-
Ofc Techn (Typing)	0.8	-	-	2,809-3,515	-	-
Temporary Help	2.3	-	-	(275,543)	-	-
Overtime	-	-	-	(7,049)	-	-
Totals, HQ Ops:	18.8	-	-	\$2,143,198	-	-
Totals, Class Action Mgmt Unit	46.5	-	-	\$5,038,960	-	-
Div of Adult Parole Ops-HQ						
Executive:						
Director, Div of Adult Parole Opers	0.6	1.0	1.0	11,831-13,309	156,042	160,098
C.E.A. C	1.0	1.0	1.0	9,978-14,409	146,942	154,218
Parole Agent III Adult Parole	-	2.0	2.0	8,205-10,338	196,920	196,920
C.E.A. A	1.0	1.0	1.0	6,453-9,277	91,284	95,848
Exec Asst	1.0	1.0	1.0	3,438-4,303	43,320	45,486
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	33,708	33,708
Totals, Executive:	4.4	7.0	7.0	\$425,662	\$668,216	\$686,278
Training:						
Parole Agent II, Adult Parole (Supvr)	1.4	2.0	2.0	7,832-9,860	215,471	218,879
Parole Agent II, Adult Parole (Spec)	3.5	4.0	4.0	7,295-9,640	424,475	434,239
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	60,864	63,907
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	39,012	40,963
Overtime	-	-	-	(19,723)	-	-
Totals, Training:	6.9	8.0	8.0	\$644,113	\$739,822	\$757,988
Operations:						
Parole Administrator I Adult Parole	1.0	3.0	3.0	9,737-11,146	364,838	368,870
Parole Agent III Adult Parole	0.7	1.0	1.0	8,205-10,338	131,038	131,482
Parole Agent II, Adult Parole (Spec)	1.3	2.0	2.0	7,295-9,640	202,708	208,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Totals, Operations:	4.0	7.0	7.0	\$429,695	\$767,680	\$777,456
Case Recds:						
Corr Case Recds Administrator	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Corr Case Recds Mgr	2.8	4.0	4.0	5,087-6,317	296,556	300,013
Corr Case Recds Supvr	5.2	6.0	6.0	4,430-5,488	376,908	379,924
Supvng Case Recds Techn	1.0	1.0	1.0	3,242-4,060	48,720	48,720
Corr Case Recds Analyst	43.0	57.0	57.0	2,945-4,788	2,920,335	2,954,532
Case Recds Techn	13.0	16.0	16.0	2,503-3,627	676,584	678,785
Overtime	-	-	-	(164,090)	-	-
Totals, Case Recds:	67.0	86.0	86.0	\$3,864,175	\$4,492,983	\$4,535,854
Court Compliance:						
Chief Dep Admin, CP, C.E.A.	1.6	4.0	4.0	9,973-11,549	518,868	518,868
Parole Administrator I Adult Parole	11.7	15.0	15.0	9,737-11,146	1,937,340	1,937,340

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Parole Agent III Adult Parole	7.2	9.0	9.0	8,205-10,338	1,113,440	1,124,526
Parole Agent II, Adult Parole (Supvr)	1.3	2.0	2.0	7,832-9,860	224,862	231,086
Parole Agent II, Adult Parole (Spec)	9.9	12.0	12.0	7,295-9,640	1,338,970	1,379,906
Staff Svcs Mgr III	0.8	1.0	1.0	7,088-8,048	85,056	85,056
Staff Svcs Mgr II (Supvry)	1.3	2.0	2.0	5,830-7,245	159,000	166,950
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,600-5,758	328,272	334,344
Parole Svc Assoc	3.7	4.0	4.0	3,727-6,017	294,146	294,146
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	2,945-4,788	84,504	88,729
Ofc Techn (Typing)	1.4	3.0	3.0	2,809-3,515	107,676	109,596
Temporary Help	2.0	-	-	(130,197)	-	-
Overtime	-	-	-	(14,511)	-	-
Totals, Court Compliance:	48.6	60.0	60.0	\$5,074,825	\$6,271,310	\$6,349,723
Support Services:						
Staff Svcs Mgr I	2.4	3.0	3.0	5,311-6,598	213,264	223,928
Assoc Govtl Prog Analyst	6.8	9.0	9.0	4,600-5,758	547,896	562,861
Staff Svcs Analyst (Gen)	2.2	3.0	3.0	2,945-4,788	142,248	149,360
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Overtime	-	-	-	(1,554)	-	-
Totals, Support Services:	12.4	17.0	17.0	\$720,319	\$973,632	\$1,006,373
Warrants:						
Supvng Prog Techn III	1.0	1.0	1.0	3,511-4,399	52,788	52,788
Prog Techn III	1.0	1.0	1.0	3,085-3,864	46,431	46,431
Supvng Prog Techn I	2.2	3.0	3.0	2,870-3,591	122,064	122,784
Ofc Techn (Typing)	0.7	-	-	2,809-3,515	-	-
Prog Techn II	1.9	3.0	3.0	2,758-3,455	108,739	108,739
Prog Techn	7.8	10.0	10.0	2,384-3,203	319,040	328,088
Temporary Help	3.3	-	-	(68,910)	-	-
Overtime	-	-	-	(46,628)	-	-
Totals, Warrants:	17.9	18.0	18.0	\$676,892	\$649,062	\$658,830
Community Transition Program:						
Parole Administrator I Adult Parole	1.0	1.0	1.0	9,737-11,146	135,182	135,182
Parole Agent III Adult Parole	1.9	3.0	3.0	8,205-10,338	355,605	361,493
Parole Agent II, Adult Parole (Supvr)	8.4	12.0	12.0	7,832-9,860	1,378,992	1,408,776
Parole Agent II, Adult Parole (Spec)	2.9	5.0	5.0	7,295-9,640	484,821	484,821
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Parole Svc Assoc	62.5	70.3	70.3	3,727-6,017	4,855,386	4,870,033
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	2,945-4,788	44,280	46,494
Ofc Techn (Typing)	0.5	1.0	1.0	2,809-3,515	33,708	33,708
Temporary Help	1.7	-	-	(198,833)	-	-
Overtime	-	-	-	(185)	-	-
Totals, Community Transition Program:	80.4	94.3	94.3	\$6,388,886	\$7,367,150	\$7,419,683
Health Management Unit:						
Nursing Consultant, Prog Review	0.4	1.0	1.0	9,432-11,809	113,184	113,184
Clinical Soc Worker, CF, Safety	0.4	1.0	1.0	6,152-7,825	73,824	73,824
Staff Svcs Mgr I	-	1.0	1.0	5,311-6,598	63,732	63,732
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	190,392	196,457
Overtime	-	-	-	(5,940)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Health Management Unit:	3.8	6.0	6.0	\$290,577	\$441,132	\$447,197
Interstate:						
Parole Agent III Adult Parole	0.8	1.0	1.0	8,205-10,338	127,293	127,293
Parole Agent II, Adult Parole (Supvr)	1.0	1.0	1.0	7,832-9,860	112,646	118,207
Parole Agent II, Adult Parole (Spec)	1.8	2.0	2.0	7,295-9,640	238,567	243,867
Parole Agent I Adult Parole	5.7	6.0	6.0	5,525-8,799	619,640	646,833
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Supvng Prog Techn I	2.0	2.0	2.0	2,870-3,591	86,184	86,184
Ofc Techn (Typing)	0.1	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	0.4	2.0	2.0	2,429-3,043	58,296	58,296
Prog Techn	7.9	11.0	11.0	2,384-3,203	360,312	367,508
Temporary Help	0.4	-	-	(39,692)	-	-
Overtime	-	-	-	(4,443)	-	-
Totals, Interstate:	21.1	27.0	27.0	\$1,486,523	\$1,705,742	\$1,750,992
Electronic Monitoring Unit:						
Parole Administrator I Adult Parole	0.9	1.0	1.0	9,737-11,146	118,274	118,274
Parole Agent III Adult Parole	2.9	3.0	3.0	8,205-10,338	393,674	393,674
Parole Agent II, Adult Parole (Spec)	9.9	10.0	10.0	7,295-9,640	1,205,562	1,210,026
Parole Agent I Adult Parole	3.0	3.0	3.0	5,525-8,799	314,619	328,047
Staff Svcs Mgr I	0.8	1.0	1.0	5,311-6,598	72,552	76,180
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,600-5,758	179,496	179,496
Parole Svc Assoc	3.5	4.0	4.0	3,727-6,017	277,387	283,784
Overtime	-	-	-	(7,048)	-	-
Totals, Electronic Monitoring Unit:	23.2	25.0	25.0	\$2,362,055	\$2,561,564	\$2,589,481
CA Sex Offender Management Board:						
Parole Administrator I Adult Parole	0.8	1.0	1.0	9,737-11,146	131,334	134,922
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,600-5,758	175,124	183,825
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	2,945-4,788	35,340	35,340
Temporary Help	0.3	-	-	(5,231)	-	-
Overtime	-	-	-	(1,849)	-	-
Totals, CA Sex Offender Management Board:	4.6	5.0	5.0	\$306,348	\$341,798	\$354,087
Totals, Div of Adult Parole Ops-HQ	294.3	360.3	360.3	\$22,670,070	\$26,980,091	\$27,333,942
Div of Adult Parole Ops-Northern Region						
Court Compliance Northern Region:						
Parole Agent II, Adult Parole (Supvr)	7.1	10.0	10.0	7,832-9,860	1,109,271	1,137,536
Parole Agent I Adult Parole	31.8	42.0	42.0	5,525-8,799	4,081,747	4,220,886
Ofc Techn (Typing)	3.7	6.5	6.5	2,809-3,515	228,529	231,736
Prog Techn	-	1.0	1.0	2,384-3,203	28,608	28,608
Temporary Help	0.5	-	-	(60,939)	-	-
Overtime	-	-	-	(28,685)	-	-
Totals, Court Compliance Northern Region:	43.1	59.5	59.5	\$4,308,890	\$5,448,155	\$5,618,766
Supervision Case Svcs:						
Parole Administrator I Adult Parole	9.1	10.3	10.3	9,737-11,146	1,382,597	1,384,613
Parole Agent III Adult Parole	37.6	42.0	42.0	8,205-10,338	5,063,633	5,096,656
Parole Agent II, Adult Parole (Supvr)	36.6	41.0	41.0	7,832-9,860	4,571,317	4,611,513
Parole Agent II, Adult Parole (Spec)	14.4	5.0	5.0	7,295-9,640	578,920	584,428
Parole Agent I Adult Parole	325.1	362.0	362.0	5,525-8,799	33,519,189	34,697,612
Youth Corr Counselor	0.4	-	-	4,578-7,652	-	-
Corr Ofcr	0.4	-	-	4,183-6,985	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Prog Techn I	1.0	1.0	1.0	2,870-3,591	43,092	43,092
Ofc Techn (Typing)	2.0	1.0	1.0	2,809-3,515	33,708	33,708
Prog Techn	64.2	65.1	65.1	2,384-3,203	2,301,995	2,319,387
Temporary Help	3.7	-	-	(411,409)	-	-
Overtime	-	-	-	(1,079,281)	-	-
Totals, Supervision Case Svcs:	494.5	527.4	527.4	\$47,476,160	\$47,494,451	\$48,771,009
GPS Monitoring:						
Parole Agent III Adult Parole	7.4	10.2	10.2	8,205-10,338	1,272,049	1,277,816
Parole Agent II, Adult Parole (Supvr)	7.8	32.0	32.0	7,832-9,860	3,299,734	3,350,602
Parole Agent II, Adult Parole (Spec)	5.5	15.2	15.2	7,295-9,640	1,668,551	1,668,551
Parole Agent I Adult Parole	82.0	119.3	119.3	5,525-8,799	10,931,244	11,286,970
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	55,200
Parole Svc Assoc	2.8	6.0	6.0	3,727-6,017	399,908	403,063
Ofc Techn (Typing)	0.6	-	-	2,809-3,515	-	-
Overtime	-	-	-	(408,344)	-	-
Totals, GPS Monitoring:	106.1	183.7	183.7	\$11,912,665	\$17,626,686	\$18,042,202
Regional Admin, Field Admin, Re-Entry:						
Chief Dep Admin, CP, C.E.A.	2.4	3.0	3.0	9,973-11,549	381,580	381,580
Parole Administrator I Adult Parole C.E.A. B	0.8	1.0	1.0	9,737-11,146	134,922	134,922
Parole Agent III Adult Parole	1.7	2.0	2.0	8,985-10,703	258,302	258,302
Parole Agent II, Adult Parole (Supvr)	4.2	3.0	3.0	8,205-10,338	361,346	365,894
Parole Agent II, Adult Parole (Spec)	1.2	1.0	1.0	7,832-9,860	120,376	123,088
Parole Agent I Adult Parole	6.2	5.0	5.0	7,295-9,640	588,948	599,548
Staff Svcs Mgr I	1.3	1.0	1.0	5,525-8,799	73,526	73,526
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,311-6,598	142,908	142,908
Parole Svc Assoc	3.5	4.0	4.0	4,600-5,758	265,248	268,146
Parole Svc Assoc	7.4	5.0	5.0	3,727-6,017	333,824	336,979
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn (Typing)	1.4	2.0	2.0	2,809-3,515	79,332	81,190
Bus Svc Asst (Spec)	1.0	-	-	2,609-3,992	-	-
Prog Techn	2.3	3.0	3.0	2,384-3,203	90,108	94,614
Temporary Help	2.3	-	-	(201,353)	-	-
Overtime	-	-	-	(30,005)	-	-
Totals, Regional Admin, Field Admin, Re-Entry:	37.7	33.0	33.0	\$3,547,897	\$2,887,876	\$2,918,153
Parole Outpatient Clinic:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,348-27,698	332,376	332,376
Staff Psychiatrist, Corrs & Rehab	4.0	2.1	2.1	20,344-24,445	566,802	566,802
Sr Psychologist, CF (Spec)	3.0	3.6	3.6	8,670-10,143	427,572	427,572
Psychologist-Clinical, CF	1.0	3.1	3.1	8,654-9,661	334,013	334,013
Supvng Psych Soc Worker II, CF	0.3	1.0	1.0	7,587-8,810	91,044	91,044
Supvng Psych Soc Worker I, CF ²	4.8	4.7	4.7	7,110-8,333	441,427	442,831
Clinical Soc Worker, CF, Safety ³	33.6	48.3	48.3	6,152-7,825	4,088,459	4,104,115
Mental Hlth Prog Supvr	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Parole Svc Assoc	1.0	2.0	2.0	3,727-6,017	118,358	118,358
Staff Svcs Analyst (Gen)	0.3	2.0	2.0	2,945-4,788	79,620	81,834
Ofc Techn (Typing)	7.3	6.0	6.0	2,809-3,515	246,516	248,433
Temporary Help	1.0	-	-	(66,168)	-	-
Overtime	-	-	-	(152)	-	-
Totals, Parole Outpatient Clinic:	59.3	75.8	75.8	\$6,186,605	\$6,900,067	\$6,921,258

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Div of Adult Parole Ops-Northern Region	740.7	879.4	879.4	\$73,432,217	\$80,357,235	\$82,271,388
Div of Adult Parole Ops-Southern Region						
Court Compliance Southern Region:						
Parole Administrator I Adult Parole	-	1.0	1.0	9,737-11,146	116,844	116,844
Parole Agent III Adult Parole	-	1.0	1.0	8,205-10,338	98,460	98,460
Parole Agent II, Adult Parole (Supvr)	6.4	9.0	9.0	7,832-9,860	985,105	1,001,527
Parole Agent I Adult Parole	28.1	40.0	40.0	5,525-8,799	3,770,884	3,896,212
Ofc Techn (Typing)	0.1	1.0	1.0	2,809-3,515	33,708	33,708
Temporary Help	1.6	-	-	(65,826)	-	-
Overtime	-	-	-	(39,745)	-	-
Totals, Court Compliance Southern Region:	36.2	52.0	52.0	\$3,712,872	\$5,005,001	\$5,146,751
Supervision Case Svcs:						
Parole Administrator I Adult Parole	4.3	9.0	9.0	9,737-11,146	1,158,504	1,158,504
Parole Agent III Adult Parole	48.4	51.0	51.0	8,205-10,338	6,071,836	6,117,832
Parole Agent II, Adult Parole (Supvr)	35.8	46.0	46.0	7,832-9,860	5,120,320	5,181,964
Parole Agent II, Adult Parole (Spec)	4.9	2.0	2.0	7,295-9,640	252,221	252,221
Parole Agent I Adult Parole	422.8	426.0	426.0	5,525-8,799	41,246,436	42,775,007
Supvng Prog Techn I	1.0	1.0	1.0	2,870-3,591	43,092	43,092
Ofc Techn (Typing)	2.1	1.0	1.0	2,809-3,515	42,180	42,180
Prog Techn	53.8	67.6	67.6	2,384-3,203	2,406,977	2,408,575
Temporary Help	63.1	-	-	(5,779,504)	-	-
Overtime	-	-	-	(1,731,615)	-	-
Totals, Supervision Case Svcs:	636.2	603.6	603.6	\$67,221,995	\$56,341,566	\$57,979,375
GPS Monitoring:						
Parole Agent III Adult Parole	3.5	15.0	15.0	8,205-10,338	1,672,403	1,683,359
Parole Agent II, Adult Parole (Supvr)	6.7	18.0	18.0	7,832-9,860	1,867,961	1,884,122
Parole Agent II, Adult Parole (Spec)	8.4	9.2	9.2	7,295-9,640	1,031,429	1,031,429
Parole Agent I Adult Parole	60.9	105.9	105.9	5,525-8,799	9,491,169	9,781,350
Parole Svc Assoc	7.8	8.8	8.8	3,727-6,017	624,580	624,580
Staff Svcs Analyst (Gen)	-	2.0	2.0	2,945-4,788	70,680	70,680
Ofc Techn (Typing)	0.1	1.0	1.0	2,809-3,515	42,180	42,180
Prog Techn	1.6	1.0	1.0	2,384-3,203	39,636	39,636
Temporary Help	3.2	-	-	(330,507)	-	-
Overtime	-	-	-	(268,544)	-	-
Totals, GPS Monitoring:	92.2	160.9	160.9	\$10,486,750	\$14,840,038	\$15,157,336
Regional Admin, Field Admin, Re-Entry:						
Chief Dep Admin, CP, C.E.A.	1.9	3.0	3.0	9,973-11,549	399,712	399,712
Parole Administrator I Adult Parole	4.3	4.0	4.0	9,737-11,146	521,970	521,970
C.E.A. B	0.8	2.0	2.0	8,985-10,703	237,556	237,556
Parole Agent III Adult Parole	1.8	1.0	1.0	8,205-10,338	101,808	101,808
Parole Agent II, Adult Parole (Supvr)	1.7	1.0	1.0	7,832-9,860	122,116	122,116
Parole Agent II, Adult Parole (Spec)	2.1	4.0	4.0	7,295-9,640	417,130	417,130
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,600-5,758	276,384	276,384
Parole Svc Assoc	1.6	1.0	1.0	3,727-6,017	74,436	74,436
Ofc Techn (Typing)	2.0	4.0	4.0	2,809-3,515	161,548	161,548
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Prog Techn	-	1.0	1.0	2,384-3,203	28,608	28,608
Temporary Help	1.0	-	-	(32,556)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(16,909)	-	-
Totals, Regional Admin, Field Admin, Re-Entry:	23.3	27.0	27.0	\$2,149,641	\$2,468,348	\$2,468,348
Parole Outpatient Clinic:						
Staff Psychiatrist, Corrs & Rehab	4.1	5.5	5.5	20,344-24,445	1,514,946	1,514,946
Sr Psychologist, CF (Spec)	1.9	2.0	2.0	8,670-10,143	243,432	243,432
Psychologist-Clinical, CF	2.8	3.0	3.0	8,654-9,661	347,796	347,796
Supvng Psych Soc Worker I, CF ²	4.4	5.4	5.4	7,110-8,333	519,432	519,432
Clinical Soc Worker, CF, Safety ³	41.9	42.4	42.4	6,152-7,825	3,761,054	3,780,096
Mental Hlth Prog Supvr	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Parole Svc Assoc	1.0	2.0	2.0	3,727-6,017	118,228	118,228
Ofc Techn (Typing)	4.3	3.2	3.2	2,809-3,515	131,516	131,516
Temporary Help	1.1	-	-	(48,989)	-	-
Overtime	-	-	-	(4,229)	-	-
Totals, Parole Outpatient Clinic:	63.5	65.5	65.5	\$6,468,506	\$6,810,284	\$6,829,326
Totals, Div of Adult Parole Ops-Southern Region	851.4	909.0	909.0	\$90,039,764	\$85,465,237	\$87,581,136
TOTALS, AUTHORIZED POSITIONS	2,641.2	2,983.3	2,983.3	\$261,983,144	\$263,152,362	\$268,323,419
<i>Regular/Ongoing Positions</i>	2,514.5	2,983.3	2,983.3	239,590,690	263,152,362	268,323,419
<i>Temporary Help</i>	126.7	-	-	11,897,976	-	-
<i>Overtime</i>	-	-	-	10,494,478	-	-
JUVENILE OPERATIONS						
Juvenile Facility Opers						
Brch Mgmt-Facilities:						
Administrator-Rehab Svcs	1.0	1.0	1.0	\$9,841-11,265	\$135,180	\$135,180
Prog Administrator-Supvry	0.9	1.0	1.0	8,313-10,474	133,892	133,892
Supvng Casework Spec I (YA)	1.0	-	-	7,832-9,860	-	-
Lieut, Youth Authority	1.0	1.0	1.0	6,977-8,781	111,413	111,413
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	5.8	7.0	7.0	4,600-5,758	448,284	454,119
Staff Svcs Analyst (Gen)	0.3	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	2,809-3,515	77,088	78,773
Temporary Help	1.2	-	-	(109,482)	-	-
Totals, Brch Mgmt-Facilities:	14.0	13.0	13.0	\$1,167,691	\$985,033	\$992,553
Intake/Master Files/Population Mgmt:						
Administrator-Rehab Svcs	0.8	1.0	1.0	9,841-11,265	133,322	136,610
Parole Agent III Youth Authority	3.9	4.0	4.0	8,205-10,338	498,908	501,092
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Corr Case Recds Analyst	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Case Recds Techn	5.6	7.0	7.0	2,503-3,627	284,652	290,179
Totals, Intake/Master Files/Population Mgmt:	13.3	15.0	15.0	\$1,030,179	\$1,122,610	\$1,133,609
Totals, Juvenile Facility Opers	27.3	28.0	28.0	\$2,197,870	\$2,107,643	\$2,126,162
Juvenile Justice-Admin						
Exec Ofc:						
Director, Div of Juvenile Justice	1.0	1.0	1.0	14,605	175,260	175,260
Dep Director, Opers & Progs, DJJ	1.0	1.0	1.0	10,610-11,933	144,756	144,756
Special Asst to the Director	1.0	1.0	1.0	5,830-7,245	79,992	83,992
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Temporary Help	1.9	-	-	(217,948)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Exec Ofc:	5.9	4.0	4.0	\$663,100	\$447,456	\$451,456
Operational Support Unit:						
Administrator-Rehab Svcs	0.8	1.0	1.0	9,841-11,265	119,262	119,262
Research Prog Spec III (Demography)	0.8	1.0	1.0	6,097-7,632	91,284	91,584
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	70,260	73,773
Research Analyst II-General	0.8	1.0	1.0	4,829-6,048	57,948	60,845
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,600-5,758	138,192	138,192
Staff Svcs Analyst (Gen)	1.8	1.0	1.0	2,945-4,788	47,904	50,299
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	35,376	37,145
Temporary Help	0.4	-	-	(24,915)	-	-
Totals, Operational Support Unit:	7.7	8.0	8.0	\$518,239	\$560,226	\$571,100
Totals, Juvenile Justice-Admin	13.6	12.0	12.0	\$1,181,339	\$1,007,682	\$1,022,556
Quality Assurance						
Research Analyst II-General	0.1	-	-	4,829-6,048	-	-
Totals, Quality Assurance	0.1	-	-	\$5,593	-	-
Bd of Juvenile Hearings						
Commissioner, Bd of Parole Hearings	1.0	2.0	2.0	11,496	275,904	275,904
Youthful Offender Parole Bd Rep	2.0	3.0	3.0	7,898-9,059	312,192	312,192
Assoc Govtl Prog Analyst	0.3	-	-	4,600-5,758	-	-
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	2,945-4,788	44,280	46,494
Totals, Bd of Juvenile Hearings	3.7	6.0	6.0	\$391,248	\$632,376	\$634,590
Juvenile Ed Svcs Brch						
Teaching Asst:						
Supt of Educ, Div of Juvenile Justice	0.3	1.0	1.0	9,844-10,647	127,764	127,764
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Voc Testing & Counseling Spec (YA)	1.0	1.0	1.0	4,839-6,350	76,200	76,200
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,348	66,515
Exec Asst	1.0	1.0	1.0	3,438-4,303	43,320	45,486
Totals, Teaching Asst:	4.3	5.0	5.0	\$313,181	\$407,208	\$412,541
Juvenile Prog-Ed-Non-Prop 98 Admin:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Temporary Help	1.0	-	-	(51,498)	-	-
Totals, Juvenile Prog-Ed-Non-Prop 98 Admin:	2.0	1.0	1.0	\$120,594	\$69,096	\$69,096
Juvenile-Ed Svcs Brch-Core Aad Ed:						
Teacher, High School-Soc Science	1.0	1.0	1.0	3,000-9,801	108,084	113,489
Teacher, High School-English/Language	1.0	1.0	1.0	3,000-9,801	105,295	110,560
Temporary Help	0.2	-	-	(17,549)	-	-
Totals, Juvenile-Ed Svcs Brch-Core Aad Ed:	2.2	2.0	2.0	\$230,927	\$213,379	\$224,049
Juvenile Prog-Ed-ESEA/NCLB:						
Supvr of Corr Educ Progs	0.9	-	-	7,108-9,348	-	-
Supvr of Aad Inst-CF	0.1	1.0	1.0	6,473-8,511	77,676	77,676
Assoc Govtl Prog Analyst	0.5	-	-	4,600-5,758	-	-
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	2,945-4,788	41,400	43,470
Ofc Techn (Typing)	0.7	1.0	1.0	2,809-3,515	33,708	35,393
Temporary Help	0.5	-	-	(33,614)	-	-
Totals, Juvenile Prog-Ed-ESEA/NCLB:	3.0	3.0	3.0	\$214,492	\$152,784	\$156,539
Juvenile Prog-Ed-Lottery Admin:						
Ofc Asst (Typing)	0.3	1.0	1.0	2,429-3,043	29,148	29,148
Totals, Juvenile Prog-Ed-Lottery Admin:	0.3	1.0	1.0	\$9,129	\$29,148	\$29,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Voc Ed:						
Voc Instructor-Computer Related	1.0	1.0	1.0	3,000-9,801	111,866	117,459
Totals, Voc Ed:	1.0	1.0	1.0	\$111,536	\$111,866	\$117,459
Special Ed Inst:						
Supvr of Corr Educ Progs	0.7	1.0	1.0	7,108-9,348	85,296	85,296
Totals, Special Ed Inst:	0.7	1.0	1.0	\$82,007	\$85,296	\$85,296
Totals, Juvenile Ed Svcs Brch	13.5	14.0	14.0	\$1,081,866	\$1,068,777	\$1,094,128
Juvenile Hlth Care Svcs						
Hlth Care Svcs:						
Nursing Consultant, Prog Review	1.0	1.0	1.0	9,432-11,809	137,580	141,708
Prog Administrator-Supvry	1.0	-	-	8,313-10,474	-	-
Stds Compliance Coord	1.0	1.0	1.0	5,297-6,584	79,008	79,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Totals, Hlth Care Svcs:	4.0	3.0	3.0	\$406,899	\$285,684	\$289,812
Mental Hlth Prog Oversight:						
Assoc Director Mental Hlth, Div of Juvenile Justice	1.0	1.0	1.0	11,157-12,431	142,884	149,172
Psychologist-Clinical, CF	0.7	1.0	1.0	8,654-9,661	103,848	103,848
Prog Administrator-Supvry	0.7	1.0	1.0	8,313-10,474	100,666	100,666
Treatment Team Supvr	2.9	4.0	4.0	7,424-9,349	401,866	417,264
Parole Agent II, (YA)-Spec	0.5	-	-	7,295-9,640	-	-
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Lieut, Youth Authority	-	1.0	1.0	6,977-8,781	83,724	83,724
Trng Ofcr II	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Instl Designer-Tech	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	55,200	55,200
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	52,824	55,465
Ofc Techn (Typing)	0.4	1.0	1.0	2,809-3,515	35,388	37,157
Temporary Help	0.1	-	-	(11,265)	-	-
Overtime	-	-	-	(1,649)	-	-
Totals, Mental Hlth Prog Oversight:	11.0	14.0	14.0	\$1,012,880	\$1,243,652	\$1,269,748
Totals, Juvenile Hlth Care Svcs	15.0	17.0	17.0	\$1,419,779	\$1,529,336	\$1,559,560
TOTALS, AUTHORIZED POSITIONS	73.2	77.0	77.0	\$6,277,695	\$6,345,814	\$6,436,996
<i>Regular/Ongoing Positions</i>	<i>67.9</i>	<i>77.0</i>	<i>77.0</i>	<i>5,809,775</i>	<i>6,345,814</i>	<i>6,436,996</i>
<i>Temporary Help</i>	<i>5.3</i>	<i>-</i>	<i>-</i>	<i>466,271</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,649</i>	<i>-</i>	<i>-</i>
ADULT UNALLOCATED (5999)						
Unallocated Other						
C.E.A. A	-	1.0	1.0	\$6,453-9,277	\$77,436	\$81,308
Plumber II (CF)	-	1.0	1.0	4,534-5,231	54,408	57,128
Maint Mechanic-CF	-	1.0	1.0	4,333-4,998	51,996	54,596
Corr Ofcr	-	92.6	92.6	4,183-6,985	4,648,150	4,899,883
Labor Relations Analyst	-	1.0	1.0	3,824-5,762	45,888	48,182
Materials & Stores Supvr I, CF	-	0.3	0.3	3,222-4,057	11,599	12,179
Groundskeeper-CF	-	1.0	1.0	3,017-3,610	36,204	38,014
Accountant I (Spec)	-	9.0	9.0	3,000-3,757	324,000	340,200
Ofc Techn (Typing)	-	2.9	2.9	2,809-3,515	97,753	102,641
Acct Clk II	-	0.5	0.5	2,471-3,097	14,826	15,567

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Unallocated Other	-	110.3	110.3	-	\$5,362,260	\$5,649,698
TOTALS, AUTHORIZED POSITIONS	-	110.3	110.3	-	\$5,362,260	\$5,649,698
<i>Regular/Ongoing Positions</i>	-	110.3	110.3	-	5,362,260	5,649,698
ADULT RATIO						
(5997)						
Unallocated Ratio						
Institution Unallocated:						
Corr Counselor I	-	-39.2	-39.2	\$5,525-8,799	-\$2,598,960	-\$2,728,908
Corr Case Recds Analyst	-	-8.2	-8.2	2,945-4,788	-289,788	-304,277
Case Recds Techn	-	9.4	9.4	2,503-3,627	282,338	296,455
Totals, Institution Unallocated:	-	-38.0	-38.0	-	-\$2,606,410	-\$2,736,730
Dental:						
Dentist, CF	-	1.7	1.7	15,797-23,832	322,259	338,372
Dental Hygienist, CF	-	0.5	0.5	4,952-7,360	29,712	31,198
Dental Asst, CF	-	2.0	2.0	2,937-5,469	70,488	74,012
Totals, Dental:	-	4.2	4.2	-	\$422,459	\$443,582
Psych Svcs:						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	21,311-25,934	255,732	268,519
Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	20,018-25,667	240,216	252,227
Sr Psychologist, CF-Supvr	-	6.1	6.1	9,673-10,355	708,064	743,467
Supvng Psych Soc Worker I, CF	-	3.2	3.2	7,110-8,333	273,024	286,675
Ofc Techn (Typing)	-	5.1	5.1	2,809-3,515	171,911	180,506
Totals, Psych Svcs:	-	16.4	16.4	-	\$1,648,947	\$1,731,394
Totals, Unallocated Ratio	-	-17.4	-17.4	-	-\$535,004	-\$561,754
TOTALS, AUTHORIZED POSITIONS	-	-17.4	-17.4	-	-\$535,004	-\$561,754
<i>Regular/Ongoing Positions</i>	-	-17.4	-17.4	-	-535,004	-561,754
CALIFORNIA CORRECTIONAL CENTER						
(5290)						
Custody-CCC						
Custody:						
Corr Lieut	20.6	22.0	22.0	\$6,978-8,781	\$2,376,351	\$2,402,337
Corr Sgt	45.4	52.4	52.4	6,213-7,813	4,884,953	4,950,398
Corr Ofcr	296.2	332.2	332.2	4,183-6,985	25,205,557	25,556,654
Temporary Help	4.3	-	-	(341,105)	-	-
Overtime	-	-	-	(6,599,223)	7,485,507	7,485,507
Totals, Custody:	366.5	406.6	406.6	\$34,713,044	\$39,952,368	\$40,394,896
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	114,804	114,804
Corr Sgt	4.0	4.0	4.0	6,213-7,813	392,188	392,188
Corr Ofcr	37.4	45.0	45.0	4,183-6,985	3,219,318	3,273,191
Overtime	-	-	-	(589,648)	270,109	270,109
Totals, Custody-Hlth Care Access:	42.4	50.0	50.0	\$3,644,798	\$3,996,419	\$4,050,292
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Locksmith I (CF)	1.0	2.0	2.0	4,132-4,761	101,652	104,255
Pest Cntrl Techn (CF)	0.3	-	-	3,438-3,958	-	-
Staff Svcs Analyst (Gen)	0.1	-	-	2,945-4,788	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Techn (Typing)	10.1	12.0	12.0	2,809-3,515	445,380	457,950
Ofc Asst (Typing)	0.2	-	-	2,429-3,043	-	-
Overtime	-	-	-	(13,770)	-	-
Totals, Custody-Support:	12.7	15.0	15.0	\$526,241	\$616,128	\$631,301
Totals, Custody-CCC	421.6	471.6	471.6	\$38,884,083	\$44,564,915	\$45,076,489
Inmate Support-CCC						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	0.1	1.0	1.0	5,571-6,975	66,852	66,852
Asst Corr Food Mgr, Dept of Corrs	1.0	-	-	4,502-5,538	-	-
Supvng Corr Cook, Dept of Corrs	3.1	4.0	4.0	3,732-4,671	211,000	219,045
Materials & Stores Supvr I, CF	2.6	3.0	3.0	3,222-4,057	140,085	142,216
Corr Supvng Cook (CF)	14.9	19.2	19.2	3,031-4,193	861,887	892,208
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,460	44,460
Temporary Help	0.4	-	-	(20,294)	-	-
Overtime	-	-	-	(256,770)	-	-
Totals, Food Svcs:	23.1	28.2	28.2	\$1,361,805	\$1,324,284	\$1,364,781
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	3.2	4.0	4.0	3,222-4,057	170,556	176,650
Overtime	-	-	-	(4,470)	-	-
Totals, Clothing:	4.2	5.0	5.0	\$198,239	\$224,844	\$231,166
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	20,139-23,050	241,668	253,751
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Physician & Surgeon, CF (Internal Medicine)	0.3	1.0	1.0	19,364-22,592	232,368	243,986
Physician & Surgeon, CF	2.7	2.0	2.0	19,364-22,592	501,528	526,605
Chief Exec Ofcr, Hlth Care (Safety)	-	1.0	1.0	11,000-13,993	132,000	138,600
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist I	0.4	1.0	1.0	9,526-10,501	114,312	116,699
Physician Asst, CF	3.0	3.0	3.0	9,338-11,173	387,396	402,228
Supvng Registered Nurse III, CF	0.7	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	7.3	9.5	9.5	8,185-11,294	1,108,525	1,162,923
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	20.2	26.6	26.6	7,617-10,011	2,746,268	2,880,609
Nurse Instructor, CF	0.9	1.0	1.0	7,590-10,476	108,619	114,050
Pub Hlth Nurse I, CF	0.6	-	-	7,281-10,048	-	-
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	81,308
Corr Hlth Svcs Administrator I, CF	0.8	1.0	1.0	5,553-6,901	78,885	82,068
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	3.5	3.5	4,902-5,651	218,125	227,511
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,600-5,758	200,543	203,187
Sr Clinical Lab Technologist	-	1.0	1.0	4,402-6,350	52,824	55,465
Licensed Voc Nurse	18.9	25.0	25.0	4,055-5,143	1,329,312	1,395,775
Adm Asst I	-	1.0	1.0	4,001-5,010	48,012	50,413
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	48,846	51,294
Hlth Recd Techn I	4.8	7.0	7.0	3,520-3,963	315,276	323,158

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	1.8	2.0	2.0	3,128-3,919	84,876	86,764
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,087-3,866	37,772	39,664
Staff Svcs Analyst (Gen)	3.4	2.0	2.0	2,945-4,788	86,742	91,077
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	13.2	16.5	16.5	2,809-3,515	599,763	625,501
Ofc Asst (Typing)	0.1	1.5	1.5	2,429-3,043	43,722	45,908
Lab Asst, CF	1.5	1.5	1.5	2,251-3,023	51,282	51,957
Overtime	-	-	-	(1,760,024)	-	-
Totals, Med Svcs-Adult:	90.4	124.1	124.1	\$9,496,572	\$9,853,440	\$10,288,991
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	5.6	6.0	6.0	15,797-23,832	1,495,464	1,517,861
Hlth Prog Mgr III	0.9	1.0	1.0	7,088-8,048	85,056	89,309
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	1.0	1.0	1.0	4,952-7,360	92,781	95,373
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	10.5	12.0	12.0	2,937-5,469	651,171	677,318
Ofc Techn (Typing)	3.4	4.0	4.0	2,809-3,515	155,347	158,885
Temporary Help	1.4	-	-	(156,735)	-	-
Overtime	-	-	-	(7,098)	-	-
Totals, Dental:	25.8	27.0	27.0	\$3,050,408	\$2,940,031	\$2,998,958
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,241-6,429	152,040	152,040
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	88,560	88,560
Water & Sewage Plant Supvr, CF	1.0	2.0	2.0	5,661-5,945	143,195	143,195
Stationary Engr (CF)	6.2	11.0	11.0	5,661-5,945	771,498	774,931
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	71,088	71,088
Supvr of Bldg Trades-CF	1.8	2.0	2.0	4,831-5,730	124,888	130,631
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,348	66,515
Plumber II (CF)	1.7	3.0	3.0	4,534-5,231	171,824	174,546
Painter III (CF)	0.8	1.0	1.0	4,534-5,231	60,060	62,772
Electrician II-CF	3.0	3.0	3.0	4,534-5,231	188,316	188,316
Carpenter III (CF)	1.0	1.0	1.0	4,534-5,231	62,772	62,772
Maint Mechanic-CF	4.1	8.0	8.0	4,333-4,998	449,532	453,222
Painter II-CF	1.4	2.0	2.0	4,327-4,989	106,440	111,762
Carpenter II-CF	2.2	3.0	3.0	4,327-4,989	166,608	171,660
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,943-4,989	59,616	59,868
Tractor Opr-Laborer (CF)	1.0	1.0	1.0	3,786-4,355	52,260	52,260
Electronics Techn-CF	2.0	2.0	2.0	3,687-4,890	117,360	117,360
Heavy Truck Driver-CF	0.1	-	-	3,602-4,140	-	-
Pest Cntrl Techn (CF)	0.7	1.0	1.0	3,438-3,958	41,256	41,256
Groundskeeper-CF	2.5	3.0	3.0	3,017-3,610	122,844	124,654
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	0.3	-	-	2,429-3,043	-	-
Overtime	-	-	-	(131,251)	-	-
Totals, Plant Opers:	37.8	52.0	52.0	\$2,509,207	\$3,178,733	\$3,212,636

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	102,104	106,711
Assoc Hazardous Materials Spec	0.9	1.0	1.0	5,083-6,360	76,320	76,320
Fire Capt, Corr Institution	3.8	5.0	5.0	4,871-6,985	402,880	406,214
Overtime	-	-	-	(105,892)	-	-
Totals, Fire & Life Safety:	5.7	7.0	7.0	\$560,905	\$581,304	\$589,245
Mailroom:						
Ofc Svcs Supvr I (Gen)	0.1	1.0	1.0	2,813-3,514	33,756	35,444
Ofc Techn (Typing)	0.2	-	-	2,809-3,515	-	-
Ofc Asst (Gen)	3.5	4.0	4.0	2,384-2,983	115,860	120,222
Totals, Mailroom:	3.8	5.0	5.0	\$110,062	\$149,616	\$155,666
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	93,744	93,744
Totals, Community Partnership:	1.0	1.0	1.0	\$93,744	\$93,744	\$93,744
Mental Health:						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,673-10,355	124,260	124,260
Psychologist-Clinical, CF	3.6	4.0	4.0	8,654-9,661	427,476	443,052
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,152-7,825	73,824	77,515
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	73,992	75,900
Ofc Techn (Typing)	1.9	3.0	3.0	2,809-3,515	102,804	104,573
Overtime	-	-	-	(308)	-	-
Totals, Mental Health:	8.5	10.0	10.0	\$691,591	\$802,356	\$825,300
Mental Hlth Nursing:						
Registered Nurse, CF	1.0	-	-	7,617-10,011	-	-
Psych Techn (Safety)	2.3	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	3.3	-	-	\$258,215	-	-
Corr Counselors:						
Corr Counselor III	0.1	1.0	1.0	7,957-10,025	122,762	122,762
Corr Counselor II (Supvr)	3.4	4.0	4.0	7,832-9,860	487,178	494,686
Corr Counselor II (Spec)	3.0	2.0	2.0	7,295-9,640	256,902	260,467
Corr Bus Mgr II, Dept of Corrs	-	1.0	1.0	7,225-8,203	86,700	86,700
Corr Counselor I	23.9	24.0	24.0	5,525-8,799	2,345,748	2,439,421
Temporary Help	2.3	-	-	(204,872)	-	-
Overtime	-	-	-	(1,595)	-	-
Totals, Corr Counselors:	32.7	32.0	32.0	\$3,544,088	\$3,299,290	\$3,404,036
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	1.6	2.0	2.0	4,430-5,488	126,180	129,196
Supvng Case Recds Techn	3.7	4.0	4.0	3,242-4,060	178,848	180,973
Corr Case Recds Analyst	14.8	18.0	18.0	2,945-4,788	940,824	954,504
Case Recds Techn	16.6	18.0	18.0	2,503-3,627	736,995	742,540
Overtime	-	-	-	(4,523)	-	-
Totals, Recds:	37.7	43.0	43.0	\$1,843,225	\$2,058,651	\$2,083,017
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	2.0	2.0	7,295-9,640	207,880	212,344
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	67,788	69,096
Ofc Techn (Typing)	0.9	2.0	2.0	2,809-3,515	67,416	70,786
Overtime	-	-	-	(3,009)	-	-
Totals, Litigation & Inmate Appeals:	2.9	5.0	5.0	\$208,435	\$343,084	\$352,226

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Self Help Sponsors:						
Temporary Help	2.6	-	-	(80,109)	-	-
Overtime	-	-	-	(27,631)	-	-
Totals, Self Help Sponsors:	2.6	-	-	\$107,740	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	55,694	58,453
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	66,211	66,211
Totals, Religion:	2.0	2.0	2.0	\$118,272	\$121,905	\$124,664
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Warehouse Mgr II-CF	0.3	1.0	1.0	4,392-5,456	52,704	52,704
Heavy Equipt Mechanic (CF)	1.6	2.0	2.0	4,229-4,874	109,236	109,236
Prison Canteen Mgr II	0.1	-	-	4,004-4,968	-	-
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	52,068	52,068
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	48,372	50,791
Heavy Truck Driver-CF	2.8	3.0	3.0	3,602-4,140	132,109	136,539
Materials & Stores Supvr I, CF	5.2	7.0	7.0	3,222-4,057	304,668	308,732
Ofc Techn (Typing)	0.2	1.0	1.0	2,809-3,515	35,388	37,157
Ofc Asst (Typing)	0.3	-	-	2,429-3,043	-	-
Temporary Help	0.8	-	-	(45,240)	-	-
Overtime	-	-	-	(39,224)	-	-
Totals, Garage & Warehouse:	14.3	17.0	17.0	\$791,021	\$805,201	\$817,883
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	2.0	2.0	7,295-9,640	175,080	175,080
Clinical Soc Worker, CF, Safety	-	2.0	2.0	6,152-7,825	147,648	147,648
Totals, Alternative Custody Prog:	-	4.0	4.0	-	\$322,728	\$322,728
Totals, Inmate Support-CCC	295.8	362.3	362.3	\$24,943,529	\$26,099,211	\$26,865,041
Inmate Empt & Trng-CCC						
Ed:						
Supvr of Corr Educ Progs	0.5	1.0	1.0	7,108-9,348	107,244	112,176
Supvr of Aad Inst-CF	1.6	2.0	2.0	6,473-8,511	179,808	179,808
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	0.9	-	-	4,508-6,220	-	-
Librarian-CF	1.0	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	3.0	3.0	3.0	3,000-9,801	274,912	288,657
Teacher, High School Educ, CF	7.1	11.0	11.0	3,000-9,801	862,805	900,545
Teacher, Elementary Educ, CF	5.7	7.0	7.0	3,000-9,801	556,832	581,073
Library Tech Asst (Safety)	1.2	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	2,809-3,515	86,640	86,640
Ofc Asst (Typing)	0.6	1.0	1.0	2,429-3,043	29,148	29,148
Ofc Asst (Gen)	0.6	-	-	2,384-2,983	-	-
Totals, Ed:	25.0	28.0	28.0	\$1,992,224	\$2,166,485	\$2,247,143
Voc Ed-Adult:						
Voc Instructor-Welding	-	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,000-9,801	77,260	81,123
Voc Instructor-Ofc Technologists	0.9	1.0	1.0	3,000-9,801	56,962	59,811
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	88,658	93,091
Voc Instructor-Elec Work	1.0	1.0	1.0	3,000-9,801	61,021	64,073
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	88,658	93,091

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Voc Instructor-Auto Repair	1.0	1.0	1.0	3,000-9,801	94,972	99,720
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,000-9,801	94,972	99,720
Totals, Voc Ed-Adult:	6.9	8.0	8.0	\$547,758	\$598,503	\$626,629
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	2.0	2.0	2,897-3,627	69,528	69,528
Totals, Library Svcs:	-	4.0	4.0	-	\$172,872	\$172,872
Totals, Inmate Empt & Trng-CCC	31.9	40.0	40.0	\$2,539,982	\$2,937,860	\$3,046,644
Adm Svcs-CCC						
Admin:						
Warden, Dept of Corrs	0.5	1.0	1.0	11,189-11,637	135,048	135,048
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	141,318	141,318
Corr Administrator, Dept of Corrs	2.6	4.0	4.0	9,612-11,002	515,366	524,073
Capt (Adult Institution)	4.3	5.0	5.0	8,959-10,252	600,074	617,158
Corr Bus Mgr I, Dept of Corrs	0.7	1.0	1.0	5,944-7,386	82,740	86,877
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	144,252	151,465
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,600-5,758	365,496	380,316
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	52,596	55,226
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	0.4	2.0	2.0	3,824-4,788	99,900	102,481
Bus Svc Ofcr I (Spec)	0.3	-	-	3,824-4,788	-	-
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Laundry Supvr II-CF	-	1.0	1.0	3,155-3,952	37,860	37,860
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	47,388	49,757
Ofc Techn (Typing)	3.4	7.0	7.0	2,809-3,515	247,860	253,087
Pers Spec	5.9	6.0	6.0	2,720-4,380	289,368	299,505
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	40,176	42,185
Case Recds Techn	0.6	-	-	2,503-3,627	-	-
Ofc Asst (Typing)	1.8	1.0	1.0	2,429-3,043	32,148	33,755
Overtime	-	-	-	(13,458)	-	-
Totals, Admin:	37.1	45.0	45.0	\$2,562,354	\$3,137,566	\$3,216,087
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Temporary Help	7.9	-	-	(658,336)	-	-
Totals, IWL Casual Laborers:	7.9	2.4	2.4	\$658,336	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	0.2	-	-	4,600-5,758	-	-
Acctg Ofcr (Spec)	-	2.0	2.0	4,016-5,029	96,384	96,384
Accountant Trainee	2.1	1.0	1.0	3,388-4,040	40,656	40,656
Accountant I (Spec)	0.3	2.0	2.0	3,000-3,757	72,000	72,000
Ofc Techn (Typing)	0.6	1.0	1.0	2,809-3,515	33,708	35,393
Acctg Techn	1.2	-	-	2,758-3,455	-	-
Case Recds Techn	0.1	-	-	2,503-3,627	-	-
Temporary Help	1.6	-	-	(70,553)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(7,739)	-	-
Totals, Acctg:	6.9	7.0	7.0	\$356,868	\$314,796	\$316,481
Totals, Adm Svcs-CCC	51.9	54.4	54.4	\$3,577,558	\$3,572,832	\$3,653,038
Camp Custody-CCC						
Corr Lieut	17.1	19.0	19.0	6,978-8,781	2,092,247	2,101,545
Corr Sgt	26.2	27.0	27.0	6,213-7,813	2,708,990	2,715,697
Corr Ofcr	128.9	135.0	135.0	4,183-6,985	11,821,995	11,829,677
Overtime	-	-	-	(13,105,700)	-	-
Totals, Camp Custody-CCC	172.2	181.0	181.0	\$28,192,896	\$16,623,232	\$16,646,919
Camp Admin-CCC						
Corr Counselor II (Supvr)	2.0	2.0	2.0	7,832-9,860	244,621	248,965
Stationary Engr (CF)	1.9	3.0	3.0	5,661-5,945	210,600	210,612
Asst Corr Food Mgr, Dept of Corrs	-	1.0	1.0	4,502-5,538	54,024	54,024
Bus Svc Ofcr I (Supvr)	-	1.0	1.0	4,020-4,977	48,240	48,240
Supvng Corr Cook, Dept of Corrs	2.0	2.0	2.0	3,732-4,671	105,636	105,636
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Heavy Truck Driver-CF	1.6	2.0	2.0	3,602-4,140	99,360	99,360
Accountant Trainee	0.4	1.0	1.0	3,388-4,040	40,656	40,656
Materials & Stores Supvr I, CF	0.1	1.0	1.0	3,222-4,057	38,664	38,664
Accountant I (Spec)	-	1.0	1.0	3,000-3,757	36,000	36,000
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	52,260	54,873
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,609-3,992	31,308	31,308
Ofc Asst (Typing)	2.0	2.0	2.0	2,429-3,043	62,784	65,923
Overtime	-	-	-	(67,464)	-	-
Totals, Camp Admin-CCC	12.7	19.0	19.0	\$853,447	\$1,078,441	\$1,088,777
TOTALS, AUTHORIZED POSITIONS	986.1	1,128.3	1,128.3	\$98,991,495	\$94,876,491	\$96,376,908
<i>Regular/Ongoing Positions</i>	964.8	1,128.3	1,128.3	74,675,454	87,120,875	88,621,292
<i>Temporary Help</i>	21.3	-	-	1,577,244	-	-
<i>Overtime</i>	-	-	-	22,738,797	7,755,616	7,755,616
VALLEY STATE PRISON						
(5291)						
Custody-VSP						
Custody:						
Corr Lieut	22.2	23.8	23.8	\$6,978-8,781	\$2,591,561	\$2,612,637
Corr Sgt	49.7	52.6	52.6	6,213-7,813	4,989,136	5,003,111
Corr Ofcr	313.0	334.8	334.8	4,183-6,985	28,069,213	28,280,879
Temporary Help	1.0	-	-	(73,907)	-	-
Overtime	-	-	-	(5,438,039)	1,696,591	1,696,591
Totals, Custody:	385.9	411.2	411.2	\$37,037,138	\$37,346,501	\$37,593,218
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	108,624	108,624
Corr Sgt	4.8	6.2	6.2	6,213-7,813	539,494	542,118
Corr Ofcr	56.1	58.0	58.0	4,183-6,985	4,971,358	5,002,009
Overtime	-	-	-	(841,019)	627,507	627,507
Totals, Custody-Hlth Care Access:	61.9	65.2	65.2	\$5,812,402	\$6,246,983	\$6,280,258
Custody-Support:						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	51,264	53,827
Ofc Techn (Typing)	10.1	13.0	13.0	2,809-3,515	525,938	530,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Asst (Typing)	0.5	-	-	2,429-3,043	-	-
Overtime	-	-	-	(2,712)	-	-
Totals, Custody-Support:	11.6	14.0	14.0	\$486,209	\$577,202	\$584,791
Totals, Custody-VSP	459.4	490.4	490.4	\$43,335,749	\$44,170,686	\$44,458,267
Inmate Support-VSP						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	0.9	1.0	1.0	5,306-6,645	79,740	79,740
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	66,456	66,456
Supvng Corr Cook, Dept of Corrs	3.7	4.0	4.0	3,732-4,671	210,238	217,900
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,222-4,057	97,929	97,929
Corr Supvng Cook (CF)	14.7	20.2	20.2	3,031-4,193	872,839	906,946
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	36,808	38,480
Overtime	-	-	-	(186,502)	-	-
Totals, Food Svcs:	23.3	29.2	29.2	\$1,328,010	\$1,364,010	\$1,407,451
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	51,120	53,676
Materials & Stores Supvr I, CF	2.9	5.0	5.0	3,222-4,057	215,292	219,255
Totals, Clothing:	3.9	6.0	6.0	\$181,244	\$266,412	\$272,931
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.4	1.0	1.0	20,139-23,050	241,668	253,751
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Physician & Surgeon, CF (Internal Medicine)	4.6	5.0	5.0	19,364-22,592	1,329,743	1,355,520
Chief Exec Ofcr, Hlth Care (Safety)	-	1.0	1.0	11,000-13,993	132,000	138,600
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist I	4.0	4.0	4.0	9,526-10,501	487,358	498,064
Nurse Practitioner, CF	2.0	2.0	2.0	9,476-11,123	257,088	266,952
Physician Asst, CF	0.8	1.0	1.0	9,338-11,173	129,132	134,076
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	8.2	9.5	9.5	8,185-11,294	1,106,298	1,161,612
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	24.2	29.0	29.0	7,617-10,011	3,118,004	3,273,896
Nurse Instructor, CF	0.7	1.0	1.0	7,590-10,476	101,196	106,257
Pub Hlth Nurse I, CF	1.0	-	-	7,281-10,048	-	-
Unit Supvr (Safety)	-	1.0	1.0	7,165-7,783	85,980	90,279
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	81,308
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,553-6,901	82,812	82,812
Sr Psych Techn (Safety)	-	1.0	1.0	5,407-6,109	73,308	73,308
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,174-6,025	32,870	34,515
Hlth Prog Spec I	0.1	1.0	1.0	5,053-6,325	60,636	63,668
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	24.8	24.8	4,902-5,651	1,550,686	1,603,925
Assoc Govtl Prog Analyst	1.2	-	-	4,600-5,758	-	-
Sr Clinical Lab Technologist	-	1.0	1.0	4,402-6,350	52,824	55,465
Licensed Voc Nurse	35.6	45.7	45.7	4,055-5,143	2,460,174	2,583,175
Adm Asst I	1.0	1.0	1.0	4,001-5,010	49,989	52,491
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Hlth Recd Techn I	4.9	5.0	5.0	3,520-3,963	232,852	236,468

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	6.6	8.0	8.0	3,128-3,919	366,732	368,609
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Staff Svcs Analyst (Gen)	3.3	5.0	5.0	2,945-4,788	235,253	245,345
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Svcs Supvr I (Typing)	1.0	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	15.5	17.0	17.0	2,809-3,515	644,617	668,041
Sr Lab Asst, CF	1.0	1.0	1.0	2,609-3,264	39,168	39,168
Ofc Asst (Typing)	1.8	1.5	1.5	2,429-3,043	47,800	50,198
Ofc Asst (Gen)	4.3	5.5	5.5	2,384-2,983	175,004	181,891
Lab Asst, CF	2.0	2.0	2.0	2,251-3,023	70,306	72,552
Limited Exam/Appt Prog Candidate	0.1	-	-	2,115	-	-
Temporary Help	7.6	-	-	(594,140)	-	-
Overtime	-	-	-	(1,898,421)	-	-
Totals, Med Svcs-Adult:	139.2	187.5	187.5	\$13,526,467	\$14,263,934	\$14,827,948
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	4.7	5.0	5.0	15,797-23,832	1,275,684	1,325,170
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	89,304	93,769
Hlth Prog Spec I	0.7	1.0	1.0	5,053-6,325	60,636	63,668
Dental Hygienist, CF	1.4	1.5	1.5	4,952-7,360	118,032	118,032
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	11.0	12.0	12.0	2,937-5,469	640,292	660,498
Ofc Techn (Typing)	4.7	5.0	5.0	2,809-3,515	184,332	191,439
Ofc Techn (Gen)	0.8	1.0	1.0	2,758-3,455	33,096	34,751
Overtime	-	-	-	(29,150)	-	-
Totals, Dental:	26.3	28.5	28.5	\$2,666,193	\$2,785,688	\$2,871,639
Plant Opers:						
Chief Engr I-CF	0.3	1.0	1.0	6,241-6,429	74,892	74,892
Stationary Engr (CF)	6.4	8.0	8.0	5,661-5,945	568,481	571,878
Corr Plant Mgr I, Dept of Corrs	1.0	1.0	1.0	5,654-7,026	84,312	84,312
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	1.8	3.0	3.0	4,831-5,730	195,492	195,492
Plumber III (CF)	0.8	1.0	1.0	4,751-5,480	66,560	66,560
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	60,324	63,340
Plumber II (CF)	3.0	4.0	4.0	4,534-5,231	239,940	242,724
Electrician II-CF	3.0	4.0	4.0	4,534-5,231	242,724	242,724
Maint Mechanic-CF	4.7	8.0	8.0	4,333-4,998	447,888	447,888
Painter II-CF	1.3	2.0	2.0	4,327-4,989	119,736	119,736
Carpenter II-CF	1.4	4.0	4.0	4,327-4,989	212,880	218,332
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,943-4,989	59,496	60,468
Electronics Techn-CF	1.8	3.0	3.0	3,687-4,890	147,224	147,224
Pest Cntrl Techn (CF)	0.6	1.0	1.0	3,438-3,958	41,606	41,606
Lead Groundskeeper-CF	1.9	-	-	3,143-3,958	-	-
Groundskeeper-CF	-	3.0	3.0	3,017-3,610	108,612	108,612
Ofc Techn (Typing)	0.1	1.0	1.0	2,809-3,515	33,708	35,393
Ofc Asst (Typing)	0.8	-	-	2,429-3,043	-	-
Overtime	-	-	-	(40,597)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Plant Opers:	32.6	48.0	48.0	\$2,089,284	\$2,848,439	\$2,865,745
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	38,664	40,597
Ofc Svcs Supvr I (Typing)	0.7	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Asst (Gen)	3.6	5.0	5.0	2,384-2,983	166,032	167,534
Temporary Help	0.1	-	-	(2,709)	-	-
Overtime	-	-	-	(623)	-	-
Totals, Mailroom:	5.4	7.0	7.0	\$192,438	\$246,864	\$250,299
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	93,744	93,744
Totals, Community Partnership:	1.0	1.0	1.0	\$91,679	\$93,744	\$93,744
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	21,311-25,934	312,408	312,408
Staff Psychiatrist, Corrs & Rehab	1.9	7.0	7.0	20,344-24,445	1,747,172	1,747,172
Chief Psychologist, CF	1.0	2.0	2.0	11,909-12,705	285,816	292,961
Sr Psychologist, CF-Supvr	2.7	3.5	3.5	9,673-10,355	423,828	433,430
Sr Psychologist, CF (Spec)	3.0	4.0	4.0	8,670-10,143	486,864	486,864
Psychologist-Clinical, CF	16.6	20.0	20.0	8,654-9,661	2,145,039	2,190,413
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	12.9	16.0	16.0	6,152-7,825	1,335,540	1,362,041
Recr Therapist, CF	6.1	10.0	10.0	5,850-6,887	730,404	741,110
Hlth Prog Spec I	1.3	2.0	2.0	5,053-6,325	141,624	141,624
Assoc Govtl Prog Analyst	0.7	-	-	4,600-5,758	-	-
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	46,008	46,392
Clinical Psychology Intern	1.6	2.0	2.0	2,932-4,569	79,424	82,223
Ofc Techn (Typing)	12.5	16.0	16.0	2,809-3,515	602,004	617,762
Temporary Help	0.3	-	-	(28,736)	-	-
Overtime	-	-	-	(98,241)	-	-
Totals, Mental Health:	63.5	86.5	86.5	\$5,951,575	\$8,517,139	\$8,635,408
Mental Hlth Nursing:						
Registered Nurse, CF	3.7	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	1.0	-	-	5,407-6,109	-	-
Psych Techn (Safety)	12.7	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	17.4	-	-	\$1,379,509	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	121,730	121,730
Corr Counselor II (Supvr)	4.0	4.0	4.0	7,832-9,860	491,401	494,665
Corr Counselor II (Spec)	4.0	2.0	2.0	7,295-9,640	228,884	235,575
Corr Counselor I	23.3	26.5	26.5	5,525-8,799	2,450,793	2,559,937
Overtime	-	-	-	(60,332)	-	-
Totals, Corr Counselors:	32.3	33.5	33.5	\$3,130,914	\$3,292,808	\$3,411,907
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	72,612	75,804
Corr Case Recds Supvr	2.2	3.0	3.0	4,430-5,488	188,580	194,057
Supvng Case Recds Techn	1.8	2.0	2.0	3,242-4,060	94,416	96,701
Corr Case Recds Analyst	13.0	16.0	16.0	2,945-4,788	786,720	797,112
Case Recds Techn	12.1	13.8	13.8	2,503-3,627	563,156	566,876
Overtime	-	-	-	(101,406)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Recds:	30.1	35.8	35.8	\$1,610,704	\$1,705,484	\$1,730,550
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	2.0	2.0	7,295-9,640	175,080	175,080
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Ofc Techn (Typing)	1.6	2.0	2.0	2,809-3,515	84,360	84,360
Totals, Litigation & Inmate Appeals:	2.6	5.0	5.0	\$136,858	\$328,536	\$328,536
Self Help Sponsors:						
Temporary Help	5.6	-	-	(167,834)	-	-
Overtime	-	-	-	(47,953)	-	-
Totals, Self Help Sponsors:	5.6	-	-	\$215,787	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Muslim Chaplain	0.8	1.0	1.0	4,171-5,476	61,839	64,882
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Totals, Religion:	3.8	4.0	4.0	\$249,231	\$258,975	\$262,018
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	62,844	65,472
Heavy Equipt Mechanic (CF)	0.3	1.0	1.0	4,229-4,874	50,748	50,748
Automobile Mechanic-CF	-	1.0	1.0	3,770-4,339	45,240	45,240
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	53,412	54,516
Materials & Stores Supvr I, CF	5.0	6.0	6.0	3,222-4,057	268,284	274,395
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Overtime	-	-	-	(7,387)	-	-
Totals, Garage & Warehouse:	9.3	12.0	12.0	\$528,908	\$587,700	\$597,543
Totals, Inmate Support-VSP	396.3	484.0	484.0	\$33,278,801	\$36,559,733	\$37,555,719
Inmate Empt & Trng-VSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	2.0	2.0	2.0	6,473-8,511	204,264	204,264
TV Spec	-	1.0	1.0	4,600-5,758	55,200	55,200
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	109,138	114,594
Teacher, High School Educ, CF	12.3	14.0	14.0	3,000-9,801	1,256,463	1,315,599
Teacher, Elementary Educ, CF	5.8	6.0	6.0	3,000-9,801	582,193	606,521
Library Tech Asst (Safety)	1.1	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Asst (Typing)	0.9	1.0	1.0	2,429-3,043	36,516	36,516
Teaching Asst (CF)	0.3	1.0	1.0	2,417-3,026	36,312	36,312
Temporary Help	2.9	-	-	(117,034)	-	-
Totals, Ed:	29.1	28.0	28.0	\$2,551,793	\$2,434,442	\$2,523,362
Voc Ed-Adult:						
Voc Instructor-Welding	0.4	1.0	1.0	3,000-9,801	61,105	64,160
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,000-9,801	72,576	76,205
Voc Instructor-Ofc Technologists	2.9	3.0	3.0	3,000-9,801	263,798	276,987
Voc Instructor-Masonry	1.0	1.0	1.0	3,000-9,801	101,882	106,976
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	98,437	103,359
Voc Instructor-Elec Work	1.0	1.0	1.0	3,000-9,801	67,749	71,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Voc Instructor-Cosmetology	0.8	1.0	1.0	3,000-9,801	95,106	99,861
Voc Instructor-Carpentry	0.9	1.0	1.0	3,000-9,801	67,749	71,136
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	63,246	66,408
Voc Instructor-Auto Mechanics	0.7	1.0	1.0	3,000-9,801	61,105	64,160
Totals, Voc Ed-Adult:	10.7	12.0	12.0	\$869,859	\$952,753	\$1,000,388
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	2.0	2.0	2,897-3,627	69,528	69,528
Totals, Library Svcs:	-	4.0	4.0	-	\$172,872	\$172,872
Totals, Inmate Empt & Trng-VSP	39.8	44.0	44.0	\$3,421,652	\$3,560,067	\$3,696,622
Adm Svcs-VSP						
Admin:						
Warden, Dept of Corrs	0.8	1.0	1.0	11,189-11,637	140,944	140,944
Chief Dep Admin, CP, C.E.A.	0.9	1.0	1.0	9,973-11,549	140,018	140,018
Corr Administrator, Dept of Corrs	3.5	4.0	4.0	9,612-11,002	525,784	533,296
Capt (Adult Institution)	3.7	4.0	4.0	8,959-10,252	483,918	489,446
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	142,908	142,908
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	6.5	7.0	7.0	4,600-5,758	437,976	446,690
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	59,376	59,724
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	63,348	66,515
Sr Pers Spec	0.8	1.0	1.0	3,824-4,788	58,188	60,456
Pers Supvr I	0.1	1.0	1.0	3,824-4,788	55,188	57,456
Prop Controller II (CF)	0.7	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	49,776	51,636
Staff Svcs Analyst (Gen)	0.3	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	3.3	5.9	5.9	2,809-3,515	209,029	214,168
Pers Spec	5.3	6.0	6.0	2,720-4,380	279,186	287,231
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	46,500	47,904
Ofc Asst (Typing)	2.8	2.1	2.1	2,429-3,043	70,031	71,561
Temporary Help	0.2	-	-	(5,679)	-	-
Overtime	-	-	-	(2,177)	-	-
Totals, Admin:	37.9	43.0	43.0	\$2,675,903	\$3,045,286	\$3,093,069
IWL Casual Laborers:						
Temporary Help	10.6	-	-	(801,517)	-	-
Overtime	-	-	-	(1,675)	-	-
Totals, IWL Casual Laborers:	10.6	-	-	\$803,192	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	0.6	1.0	1.0	4,832-6,004	57,984	57,984
Acctg Ofcr (Spec)	-	2.0	2.0	4,016-5,029	96,384	96,384
Accountant Trainee	2.5	1.0	1.0	3,388-4,040	45,708	47,771
Accountant I (Spec)	1.0	2.0	2.0	3,000-3,757	73,800	75,690
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Totals, Acctg:	4.1	7.0	7.0	\$188,913	\$307,584	\$311,537
Totals, Adm Svcs-VSP	52.6	50.0	50.0	\$3,668,008	\$3,352,870	\$3,404,606
TOTALS, AUTHORIZED POSITIONS	948.1	1,068.4	1,068.4	\$83,704,210	\$87,643,356	\$89,115,214

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
<i>Regular/Ongoing Positions</i>	919.8	1,068.4	1,068.4	73,156,420	85,319,258	86,791,116
<i>Temporary Help</i>	28.3	-	-	1,791,556	-	-
<i>Overtime</i>	-	-	-	8,756,234	2,324,098	2,324,098
SALINAS VALLEY STATE PRISON						
(5292)						
Custody-SVSP						
Custody:						
Corr Lieut	26.7	28.2	28.2	\$6,978-8,781	\$3,073,865	\$3,109,622
Corr Sgt	70.1	78.6	78.6	6,213-7,813	7,340,100	7,437,975
Corr Ofcr	636.2	693.4	693.4	4,183-6,985	56,090,686	56,767,631
Corr Supvng Cook (CF)	0.1	-	-	3,031-4,193	-	-
Temporary Help	6.8	-	-	(273,419)	-	-
Overtime	-	-	-	(14,092,850)	4,825,324	4,825,324
Totals, Custody:	739.9	800.2	800.2	\$72,712,941	\$71,329,975	\$72,140,552
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	110,373	110,373
Corr Sgt	6.4	6.8	6.8	6,213-7,813	651,368	663,753
Corr Ofcr	87.1	97.0	97.0	4,183-6,985	7,831,696	7,922,427
Temporary Help	0.5	-	-	(18,634)	-	-
Overtime	-	-	-	(2,227,186)	1,123,615	1,123,615
Totals, Custody-Hlth Care Access:	95.0	104.8	104.8	\$9,719,408	\$9,717,052	\$9,820,168
Custody-Support:						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,600-5,758	55,200	57,960
Locksmith I (CF)	1.5	2.0	2.0	4,132-4,761	106,716	106,716
Staff Svcs Analyst (Gen)	0.8	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	13.7	15.0	15.0	2,809-3,515	596,652	605,631
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	29,640	31,122
Overtime	-	-	-	(12,029)	-	-
Totals, Custody-Support:	17.2	19.0	19.0	\$724,312	\$788,208	\$801,429
Totals, Custody-SVSP	852.1	924.0	924.0	\$83,156,661	\$81,835,235	\$82,762,149
Inmate Support-SVSP						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,306-6,645	79,740	79,740
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	64,896	66,456
Supvng Corr Cook, Dept of Corrs	3.8	4.0	4.0	3,732-4,671	211,777	219,523
Materials & Stores Supvr I, CF	1.5	2.0	2.0	3,222-4,057	77,799	81,665
Corr Supvng Cook (CF)	24.9	29.0	29.0	3,031-4,193	1,258,844	1,314,607
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	30,600	32,130
Overtime	-	-	-	(373,257)	-	-
Totals, Food Svcs:	33.2	38.0	38.0	\$1,946,469	\$1,723,656	\$1,794,121
Clothing:						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	51,132	53,689
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,222-4,057	223,380	227,246
Overtime	-	-	-	(7,043)	-	-
Totals, Clothing:	5.6	6.0	6.0	\$266,300	\$274,512	\$280,935
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	20,139-23,050	241,668	253,751
Receiver's Med Exec (Safety)	0.1	1.0	1.0	20,000-35,370	325,740	342,027

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Physician & Surgeon, CF (Internal Medicine)	6.1	8.5	8.5	19,364-22,592	2,175,061	2,221,681
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,164-12,074	144,888	144,888
Chief Exec Ofcr, Hlth Care (Safety)	0.5	1.0	1.0	11,000-13,993	132,000	138,600
Pharmacist II	-	1.0	1.0	10,632-11,499	127,584	133,963
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,500-19,219	146,544	153,871
Pharmacist I	6.7	7.0	7.0	9,526-10,501	863,173	874,817
Nurse Practitioner, CF	2.5	3.0	3.0	9,476-11,123	371,157	383,470
Supvng Registered Nurse III, CF	-	1.0	1.0	8,545-11,796	129,108	135,563
Supvng Registered Nurse II, CF	8.2	14.3	14.3	8,185-11,294	1,743,304	1,784,187
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	128,700	128,700
Registered Nurse, CF	38.1	55.2	55.2	7,617-10,011	6,259,313	6,382,713
Nurse Instructor, CF	0.9	1.0	1.0	7,590-10,476	119,741	125,712
Unit Supvr (Safety)	-	1.0	1.0	7,165-7,783	85,980	90,279
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	81,012	85,063
Podiatrist, CF	0.3	1.0	1.0	6,491-14,062	77,892	81,787
C.E.A. A	0.4	1.0	1.0	6,453-9,277	101,400	101,400
Sr Psych Techn (Safety)	-	2.0	2.0	5,407-6,109	146,616	146,616
Hlth Prog Mgr I	0.1	1.0	1.0	5,311-6,598	63,732	66,919
Stds Compliance Coord	0.3	-	-	5,297-6,584	-	-
Hlth Prog Spec I	0.4	1.0	1.0	5,053-6,325	60,636	63,668
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	49.6	49.6	4,902-5,651	3,134,047	3,226,653
Food Administrator I-CF	1.0	1.0	1.0	4,625-5,791	69,492	69,492
Assoc Govtl Prog Analyst	3.6	5.0	5.0	4,600-5,758	313,831	325,708
Sr Clinical Lab Technologist	0.9	1.0	1.0	4,402-6,350	52,824	55,465
Licensed Voc Nurse	48.2	61.9	61.9	4,055-5,143	3,644,315	3,710,883
Adm Asst I	1.0	1.0	1.0	4,001-5,010	51,659	54,241
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	49,341	51,438
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Hlth Recd Techn I	5.0	5.5	5.5	3,520-3,963	256,155	258,354
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	14.9	15.0	15.0	3,128-3,919	675,524	685,774
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Corr Supvng Cook (CF)	2.6	3.0	3.0	3,031-4,193	136,548	143,258
Staff Svcs Analyst (Gen)	1.6	1.0	1.0	2,945-4,788	42,738	44,880
Ofc Svcs Supvr I (Typing)	1.0	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	17.8	22.0	22.0	2,809-3,515	828,443	852,953
Ofc Asst (Typing)	6.6	7.0	7.0	2,429-3,043	217,164	226,213
Ofc Asst (Gen)	2.0	2.0	2.0	2,384-2,983	58,896	61,842
Lab Asst, CF	2.1	3.0	3.0	2,251-3,023	97,422	100,332
Temporary Help	5.8	-	-	(481,343)	-	-
Overtime	-	-	-	(4,186,801)	-	-
Totals, Med Svcs-Adult:	187.1	288.0	288.0	\$20,112,481	\$23,363,408	\$23,918,773
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	257,952	270,850
Dentist, CF	5.9	6.0	6.0	15,797-23,832	1,600,272	1,680,288
Hlth Prog Mgr III	0.9	1.0	1.0	7,088-8,048	93,780	96,576
Hlth Prog Spec I	0.7	1.0	1.0	5,053-6,325	60,636	60,636
Dental Hygienist, CF	2.0	2.0	2.0	4,952-7,360	176,640	176,640

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	12.8	14.0	14.0	2,937-5,469	762,352	790,830
Ofc Techn (Typing)	5.1	6.0	6.0	2,809-3,515	234,552	238,268
Overtime	-	-	-	(490)	-	-
Totals, Dental:	29.4	32.0	32.0	\$3,133,878	\$3,259,660	\$3,387,564
Plant Opers:						
Chief Engr I-CF	1.6	2.0	2.0	6,241-6,429	154,290	154,290
Corr Plant Mgr II, Dept of Corrs	0.9	1.0	1.0	5,938-7,380	88,560	88,560
Stationary Engr (CF)	8.5	14.0	14.0	5,661-5,945	978,312	978,312
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	2.4	3.0	3.0	4,831-5,730	192,456	195,492
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	66,960	66,960
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,336	66,503
Plumber II (CF)	4.0	4.0	4.0	4,534-5,231	237,024	245,522
Electrician II-CF	1.2	4.0	4.0	4,534-5,231	217,632	217,632
Maint Mechanic-CF	9.0	9.0	9.0	4,333-4,998	526,392	534,492
Painter II-CF	2.0	2.0	2.0	4,327-4,989	119,736	119,736
Carpenter II-CF	3.6	4.0	4.0	4,327-4,989	239,472	239,472
Supvng Groundskeeper II, CF	0.1	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	0.8	2.0	2.0	3,687-4,890	101,484	105,136
Lead Groundskeeper I (CF)	0.3	-	-	3,602-4,543	-	-
Bldg Maint Worker-CF	0.5	1.0	1.0	3,602-4,140	49,680	49,680
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Groundskeeper-CF	1.9	3.0	3.0	3,017-3,610	112,872	114,895
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Temporary Help	0.4	-	-	(28,443)	-	-
Overtime	-	-	-	(66,238)	-	-
Totals, Plant Opers:	43.2	56.0	56.0	\$2,756,744	\$3,424,098	\$3,452,574
Mailroom:						
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Asst (Gen)	5.4	6.0	6.0	2,384-2,983	200,400	201,830
Overtime	-	-	-	(3,838)	-	-
Totals, Mailroom:	5.4	7.0	7.0	\$183,614	\$234,156	\$235,586
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	93,744	93,744
Totals, Community Partnership:	1.0	1.0	1.0	\$93,744	\$93,744	\$93,744
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,348-27,698	332,376	332,376
Staff Psychiatrist, Corrs & Rehab	1.8	9.0	9.0	20,344-24,445	2,284,040	2,300,576
Chief Psychologist, CF	2.0	2.0	2.0	11,909-12,705	304,920	304,920
Sr Psychologist, CF-Supvr	5.6	6.0	6.0	9,673-10,355	724,440	734,996
Sr Psychologist, CF (Spec)	4.9	6.4	6.4	8,670-10,143	743,778	760,429
Psychologist-Clinical, CF	30.6	40.0	40.0	8,654-9,661	4,262,450	4,349,699
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
Clinical Soc Worker, CF, Safety	15.1	19.0	19.0	6,152-7,825	1,522,008	1,565,404
Recr Therapist, CF	12.7	19.0	19.0	5,850-6,887	1,439,772	1,465,288
Hlth Prog Spec I	2.8	2.0	2.0	5,053-6,325	137,200	140,845

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	55,200
Hlth Recd Techn I	1.0	-	-	3,520-3,963	-	-
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Ofc Techn (Typing)	17.9	20.0	20.0	2,809-3,515	747,300	770,322
Temporary Help	0.2	-	-	(23,974)	-	-
Overtime	-	-	-	(100,528)	-	-
Totals, Mental Health:	98.6	128.4	128.4	\$8,974,435	\$12,791,864	\$13,018,435
Mental Hlth Nursing:						
Supvng Registered Nurse III, CF	0.4	-	-	8,545-11,796	-	-
Supvng Registered Nurse II, CF	0.7	-	-	8,185-11,294	-	-
Registered Nurse, CF	7.8	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	1.9	-	-	5,407-6,109	-	-
Psych Techn (Safety)	38.6	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	49.4	-	-	\$3,641,903	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	122,425	122,425
Corr Counselor II (Supvr)	4.9	5.0	5.0	7,832-9,860	612,944	619,876
Corr Counselor II (Spec)	4.0	4.0	4.0	7,295-9,640	499,234	499,234
Corr Counselor I	28.2	29.5	29.5	5,525-8,799	3,025,586	3,152,078
Overtime	-	-	-	(16,158)	-	-
Totals, Corr Counselors:	38.1	39.5	39.5	\$4,012,109	\$4,260,189	\$4,393,613
Recds:						
Corr Case Recds Mgr	0.7	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	1.3	2.0	2.0	4,430-5,488	120,648	126,680
Supvng Case Recds Techn	3.0	3.0	3.0	3,242-4,060	146,160	146,160
Corr Case Recds Analyst	13.0	19.0	19.0	2,945-4,788	963,660	970,462
Case Recds Techn	12.2	14.5	14.5	2,503-3,627	562,134	569,751
Overtime	-	-	-	(28)	-	-
Totals, Recds:	30.2	39.5	39.5	\$1,506,223	\$1,868,406	\$1,888,857
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.8	3.0	3.0	7,295-9,640	360,985	366,285
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,600-5,758	55,200	57,960
Staff Svcs Analyst (Gen)	0.8	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	2,809-3,515	33,708	35,393
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Overtime	-	-	-	(19,468)	-	-
Totals, Litigation & Inmate Appeals:	5.4	6.0	6.0	\$462,156	\$486,409	\$496,154
Self Help Sponsors:						
Temporary Help	2.5	-	-	(87,587)	-	-
Overtime	-	-	-	(39,365)	-	-
Totals, Self Help Sponsors:	2.5	-	-	\$126,952	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	65,977	65,977
Native American Spiritual Leader	0.8	1.0	1.0	4,171-5,476	50,052	52,555
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	55,458	58,217
Jewish Chaplain	0.4	0.5	0.5	4,171-5,476	25,026	25,026
Catholic Chaplain	0.8	1.0	1.0	4,171-5,476	50,410	52,913
Totals, Religion:	4.0	4.5	4.5	\$231,030	\$246,923	\$254,688
Garage & Warehouse:						

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Warehouse Mgr II-CF	0.7	1.0	1.0	4,392-5,456	57,000	59,850
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	49,632	52,114
Materials & Stores Supvr I, CF	7.8	8.0	8.0	3,222-4,057	365,496	369,666
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	33,708	35,393
Overtime	-	-	-	(24,898)	-	-
Totals, Garage & Warehouse:	10.4	11.0	11.0	\$519,745	\$505,836	\$517,023
Totals, Inmate Support-SVSP	543.5	656.9	656.9	\$47,967,783	\$52,532,861	\$53,732,067
Inmate Empt & Trng-SVSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	96,456	101,279
Supvr of Aad Inst-CF	1.0	1.0	1.0	6,473-8,511	102,132	102,132
TV Spec	0.8	1.0	1.0	4,600-5,758	55,200	55,200
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	1.8	-	-	4,104-5,666	-	-
Teacher-Emotion/Learning Hdcp	0.9	1.0	1.0	3,000-9,801	90,760	95,298
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	92,077	96,680
Teacher, High School Educ, CF	9.4	20.0	20.0	3,000-9,801	1,313,281	1,366,345
Teacher, Elementary Educ, CF	4.1	-	-	3,000-9,801	-	-
Library Tech Asst (Safety)	2.4	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	2,809-3,515	75,888	77,573
Ofc Asst (Typing)	0.9	1.0	1.0	2,429-3,043	36,516	36,516
Teaching Asst (CF)	0.6	1.0	1.0	2,417-3,026	30,456	31,979
Temporary Help	0.2	-	-	(15,488)	-	-
Totals, Ed:	26.9	29.0	29.0	\$1,946,567	\$1,892,766	\$1,963,002
Voc Ed-Adult:						
Voc Instructor-Welding	0.4	1.0	1.0	3,000-9,801	55,224	57,986
Voc Instructor-Refrigeration	0.2	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Ofc Technologists	0.9	1.0	1.0	3,000-9,801	57,158	60,016
Voc Instructor-Elec Work	0.4	1.0	1.0	3,000-9,801	55,224	57,986
Totals, Voc Ed-Adult:	1.9	4.0	4.0	\$107,393	\$203,606	\$211,988
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	4.0	4.0	2,897-3,627	139,056	139,056
Totals, Library Svcs:	-	7.0	7.0	-	\$291,648	\$291,648
Totals, Inmate Empt & Trng-SVSP	28.8	40.0	40.0	\$2,053,960	\$2,388,020	\$2,466,638
Adm Svcs-SVSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,074	141,074
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	138,588	138,588
Corr Administrator, Dept of Corrs	6.0	6.0	6.0	9,612-11,002	791,025	798,189
Capt (Adult Institution)	5.7	6.0	6.0	8,959-10,252	724,658	735,754
Corr Bus Mgr II, Dept of Corrs	1.0	1.0	1.0	7,225-8,203	98,436	98,436
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	153,924	157,661
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,832-6,004	65,004	68,254
Assoc Govtl Prog Analyst	3.9	6.0	6.0	4,600-5,758	370,644	381,533
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	52,248	54,860
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	60,900	63,945

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	2.0	2.0	2.0	3,824-4,788	119,712	119,712
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	49,776	51,636
Staff Svcs Analyst (Gen)	3.4	2.0	2.0	2,945-4,788	97,116	101,972
Ofc Techn (Typing)	8.2	10.0	10.0	2,809-3,515	366,168	378,572
Pers Spec	8.6	9.0	9.0	2,720-4,380	457,656	466,439
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Ofc Asst (Typing)	0.1	-	-	2,429-3,043	-	-
Overtime	-	-	-	(9,289)	-	-
Totals, Admin:	50.8	54.0	54.0	\$3,655,937	\$3,917,125	\$3,986,821
IWL Casual Laborers:						
Temporary Help	8.7	-	-	(742,858)	-	-
Overtime	-	-	-	(1,779)	-	-
Totals, IWL Casual Laborers:	8.7	-	-	\$744,637	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,016-5,029	52,176	54,785
Accountant Trainee	2.0	2.0	2.0	3,388-4,040	85,368	89,636
Accountant I (Spec)	2.0	2.0	2.0	3,000-3,757	81,936	86,032
Ofc Techn (Typing)	0.5	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(8,385)	-	-
Totals, Acctg:	6.5	7.0	7.0	\$314,512	\$325,236	\$336,209
Totals, Adm Svcs-SVSP	66.0	61.0	61.0	\$4,715,086	\$4,242,361	\$4,323,030
TOTALS, AUTHORIZED POSITIONS	1,490.4	1,681.9	1,681.9	\$137,893,490	\$140,998,477	\$143,283,884
<i>Regular/Ongoing Positions</i>	1,465.3	1,681.9	1,681.9	115,032,114	135,049,538	137,334,945
<i>Temporary Help</i>	25.1	-	-	1,671,746	-	-
<i>Overtime</i>	-	-	-	21,189,630	5,948,939	5,948,939
HIGH DESERT STATE PRISON						
(5295)						
Custody-HDSP						
Custody:						
Corr Lieut	24.9	28.2	28.2	\$6,978-8,781	\$3,038,526	\$3,066,654
Corr Sgt	61.2	68.2	68.2	6,213-7,813	6,379,652	6,501,821
Corr Ofcr	570.0	634.6	634.6	4,183-6,985	47,030,031	47,781,218
Temporary Help	2.2	-	-	(169,638)	-	-
Overtime	-	-	-	(11,363,654)	3,583,270	3,583,270
Totals, Custody:	658.3	731.0	731.0	\$59,678,514	\$60,031,479	\$60,932,963
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	110,975	110,975
Corr Sgt	4.5	6.8	6.8	6,213-7,813	619,064	623,460
Corr Ofcr	64.9	73.2	73.2	4,183-6,985	6,281,823	6,307,547
Overtime	-	-	-	(1,588,748)	1,079,164	1,079,164
Totals, Custody-Hlth Care Access:	70.4	81.0	81.0	\$7,440,766	\$8,091,026	\$8,121,146
Custody-Support:						
Assoc Govtl Prog Analyst	0.5	-	-	4,600-5,758	-	-
Locksmith I (CF)	2.0	2.0	2.0	4,132-4,761	114,264	114,264
Support Svcs Asst (Interpreter)	0.4	-	-	3,099-4,429	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Svcs Analyst (Gen)	0.5	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	11.2	15.0	15.0	2,809-3,515	552,864	567,424
Ofc Asst (Typing)	2.2	2.0	2.0	2,429-3,043	73,032	73,032
Overtime	-	-	-	(1,668)	-	-
Totals, Custody-Support:	16.8	19.0	19.0	\$711,987	\$740,160	\$754,720
Totals, Custody-HDSP	745.5	831.0	831.0	\$67,831,267	\$68,862,665	\$69,808,829
Inmate Support-HDSP						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,306-6,645	77,388	79,740
Asst Corr Food Mgr, Dept of Corrs	0.7	1.0	1.0	4,502-5,538	56,640	59,472
Supvng Corr Cook, Dept of Corrs	3.3	4.0	4.0	3,732-4,671	214,701	222,645
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,222-4,057	97,695	97,695
Corr Supvng Cook (CF)	23.2	28.4	28.4	3,031-4,193	1,286,309	1,331,426
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	33,708	35,393
Temporary Help	0.5	-	-	(20,825)	-	-
Overtime	-	-	-	(437,756)	-	-
Totals, Food Svcs:	31.5	37.4	37.4	\$2,034,140	\$1,766,441	\$1,826,371
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	53,412	54,516
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,222-4,057	233,492	233,492
Overtime	-	-	-	(140)	-	-
Totals, Clothing:	5.6	6.0	6.0	\$267,379	\$286,904	\$288,008
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.2	1.0	1.0	20,139-23,050	241,668	253,751
Receiver's Med Exec (Safety)	0.3	1.0	1.0	20,000-35,370	301,740	316,827
Physician & Surgeon, CF (Internal Medicine)	3.6	4.0	4.0	19,364-22,592	1,043,530	1,057,298
Chief Exec Ofcr, Hlth Care (Safety)	0.5	1.0	1.0	11,000-13,993	153,912	161,608
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-19,219	134,820	141,561
Pharmacist I	2.0	2.0	2.0	9,526-10,501	252,024	252,024
Nurse Practitioner, CF	2.3	3.0	3.0	9,476-11,123	364,146	379,570
Physician Asst, CF	0.5	0.5	0.5	9,338-11,173	65,166	67,038
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	8.8	9.7	9.7	8,185-11,294	1,160,643	1,211,676
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	35.7	48.0	48.0	7,617-10,011	4,862,227	5,086,342
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	114,036	119,738
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
C.E.A. A	1.0	1.0	1.0	6,453-9,277	98,448	98,448
Sr Psych Techn (Safety)	-	1.0	1.0	5,407-6,109	73,308	73,308
Hlth Prog Mgr I	0.4	1.0	1.0	5,311-6,598	63,732	66,919
Stds Compliance Coord	0.3	-	-	5,297-6,584	-	-
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,174-6,025	72,300	72,300
Hlth Prog Spec I	0.8	1.0	1.0	5,053-6,325	73,389	75,900
Radiologic Technologist	0.9	1.0	1.0	4,974-5,793	62,427	65,547
Psych Techn (Safety)	-	10.6	10.6	4,902-5,651	665,415	686,026
Food Administrator I-CF	-	1.0	1.0	4,625-5,791	55,500	58,275
Assoc Govtl Prog Analyst	2.9	1.0	1.0	4,600-5,758	57,040	59,896
Sr Clinical Lab Technologist	-	1.0	1.0	4,402-6,350	52,824	55,465

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Licensed Voc Nurse	31.3	54.2	54.2	4,055-5,143	2,806,633	2,934,549
Adm Asst I	1.0	1.0	1.0	4,001-5,010	57,456	60,120
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	3,868-4,354	51,476	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	49,443	51,921
Hlth Recd Techn I	3.2	5.0	5.0	3,520-3,963	220,629	229,278
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	46,494	48,156
Pharmacy Techn	3.5	3.5	3.5	3,128-3,919	161,116	162,116
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Corr Supvng Cook (CF)	2.5	3.2	3.2	3,031-4,193	144,158	146,461
Staff Svcs Analyst (Gen)	2.5	4.0	4.0	2,945-4,788	197,287	206,877
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Svcs Supvr I (Typing)	0.6	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	18.1	20.0	20.0	2,809-3,515	756,134	780,701
Sr Lab Asst, CF	1.0	1.0	1.0	2,609-3,264	39,168	39,168
Ofc Asst (Typing)	4.3	5.5	5.5	2,429-3,043	184,401	189,749
Lab Asst, CF	0.4	1.0	1.0	2,251-3,023	27,012	28,363
Temporary Help	0.1	-	-	(9,728)	-	-
Overtime	-	-	-	(2,319,933)	-	-
Totals, Med Svcs-Adult:	138.2	199.2	199.2	\$13,666,960	\$15,257,202	\$15,852,600
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	6.0	6.0	6.0	15,797-23,832	1,548,684	1,611,761
Hlth Prog Mgr III	0.9	1.0	1.0	7,088-8,048	96,576	96,576
Hlth Prog Spec I	0.9	1.0	1.0	5,053-6,325	63,912	67,108
Dental Hygienist, CF	2.0	2.0	2.0	4,952-7,360	170,268	174,350
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	12.7	13.0	13.0	2,937-5,469	636,135	667,807
Ofc Techn (Typing)	5.5	6.0	6.0	2,809-3,515	227,820	233,307
Temporary Help	0.3	-	-	(10,904)	-	-
Overtime	-	-	-	(51,980)	-	-
Totals, Dental:	30.3	31.0	31.0	\$3,068,775	\$3,127,707	\$3,235,221
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,241-6,429	163,210	163,210
Corr Plant Mgr II, Dept of Corrs	0.9	1.0	1.0	5,938-7,380	88,560	88,560
Water & Sewage Plant Supvr, CF	2.0	2.0	2.0	5,661-5,945	145,722	145,734
Stationary Engr (CF)	9.8	11.0	11.0	5,661-5,945	777,997	778,057
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	75,816	78,804
Supvr of Bldg Trades-CF	2.6	3.0	3.0	4,831-5,730	193,923	196,767
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	66,960	66,960
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	60,468	63,491
Plumber II (CF)	3.9	4.0	4.0	4,534-5,231	250,578	253,435
Electrician II-CF	3.7	4.0	4.0	4,534-5,231	249,936	251,088
Maint Mechanic-CF	6.8	9.0	9.0	4,333-4,998	510,619	518,499
Painter II-CF	1.2	2.0	2.0	4,327-4,989	111,792	114,388
Carpenter II-CF	4.0	4.0	4.0	4,327-4,989	236,844	239,472
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,943-4,989	60,216	60,468
Electronics Techn-CF	1.2	2.0	2.0	3,687-4,890	102,980	102,980
Bldg Maint Worker-CF	-	1.0	1.0	3,602-4,140	43,224	43,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	48,096	48,096
Groundskeeper-CF	2.1	3.0	3.0	3,017-3,610	115,728	117,538
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	40,993	42,217
Overtime	-	-	-	(189,280)	-	-
Totals, Plant Opers:	47.2	55.0	55.0	\$3,294,305	\$3,409,422	\$3,438,748
Mailroom:						
Hlth Recd Techn I	0.1	-	-	3,520-3,963	-	-
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,691	48,691
Ofc Svcs Supvr I (Gen)	0.6	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	1.8	1.0	1.0	2,429-3,043	30,600	32,130
Ofc Asst (Gen)	2.8	3.0	3.0	2,384-2,983	94,440	95,942
Temporary Help	0.1	-	-	(2,875)	-	-
Overtime	-	-	-	(2,133)	-	-
Totals, Mailroom:	6.4	7.0	7.0	\$226,872	\$249,607	\$252,639
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	93,744	93,744
Totals, Community Partnership:	1.0	1.0	1.0	\$93,744	\$93,744	\$93,744
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	-	2.0	2.0	20,344-24,445	488,256	488,256
Chief Psychologist, CF	1.0	2.0	2.0	11,909-12,705	295,368	295,368
Sr Psychologist, CF-Supvr	0.9	1.0	1.0	9,673-10,355	124,260	124,260
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	8,670-10,143	241,932	243,432
Psychologist-Clinical, CF	8.8	15.0	15.0	8,654-9,661	1,603,230	1,641,546
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	8.5	9.0	9.0	6,152-7,825	721,500	748,185
Recr Therapist, CF	1.0	1.0	1.0	5,850-6,887	82,644	82,644
Hlth Prog Spec I	1.2	2.0	2.0	5,053-6,325	148,452	151,800
Ofc Techn (Typing)	5.6	8.0	8.0	2,809-3,515	295,272	302,446
Temporary Help	1.2	-	-	(63,058)	-	-
Overtime	-	-	-	(8,230)	-	-
Totals, Mental Health:	31.0	44.0	44.0	\$2,632,445	\$4,181,922	\$4,258,945
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	-	-	8,185-11,294	-	-
Registered Nurse, CF	8.2	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	1.0	-	-	5,407-6,109	-	-
Psych Techn (Safety)	7.0	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	17.2	-	-	\$1,479,703	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	128,844	128,844
Corr Counselor II (Supvr)	4.9	5.0	5.0	7,832-9,860	578,456	587,116
Corr Counselor II (Spec)	4.9	2.0	2.0	7,295-9,640	254,786	256,905
Corr Counselor I	19.3	22.5	22.5	5,525-8,799	2,099,652	2,179,869
Temporary Help	0.1	-	-	(7,153)	-	-
Overtime	-	-	-	(16,388)	-	-
Totals, Corr Counselors:	30.2	30.5	30.5	\$3,050,347	\$3,061,738	\$3,152,734
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Case Recds Supvr	2.3	3.0	3.0	4,430-5,488	186,504	192,536
Supvng Case Recds Techn	1.3	3.0	3.0	3,242-4,060	125,316	126,528
Corr Case Recds Analyst	10.1	14.0	14.0	2,945-4,788	679,080	696,241
Case Recds Techn	8.0	16.0	16.0	2,503-3,627	596,580	602,165
Totals, Recds:	22.7	37.0	37.0	\$1,127,329	\$1,663,284	\$1,693,274
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	3.0	3.0	7,295-9,640	262,620	262,620
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	57,960	60,858
Ofc Techn (Typing)	1.9	2.0	2.0	2,809-3,515	75,888	77,573
Overtime	-	-	-	(1,323)	-	-
Totals, Litigation & Inmate Appeals:	2.9	6.0	6.0	\$131,900	\$396,468	\$401,051
Self Help Sponsors:						
Temporary Help	1.5	-	-	(44,307)	-	-
Overtime	-	-	-	(14,073)	-	-
Totals, Self Help Sponsors:	1.5	-	-	\$58,380	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	52,560	55,188
Native American Spiritual Leader	0.7	1.0	1.0	4,171-5,476	55,188	57,947
Muslim Chaplain	0.8	1.0	1.0	4,171-5,476	50,052	52,555
Jewish Chaplain	-	1.0	1.0	4,171-5,476	50,052	50,052
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	52,560	55,188
Totals, Religion:	3.5	5.0	5.0	\$180,860	\$260,412	\$270,930
Garage & Warehouse:						
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	65,472	65,472
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,229-4,874	116,984	116,984
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	52,068	52,068
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	7.4	8.0	8.0	3,222-4,057	363,528	369,521
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	37,152	39,010
Overtime	-	-	-	(10,391)	-	-
Totals, Garage & Warehouse:	13.4	14.0	14.0	\$666,687	\$689,492	\$697,571
Totals, Inmate Support-HDSP	382.6	473.1	473.1	\$31,979,826	\$34,444,343	\$35,461,836
Inmate Empt & Trng-HDSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	2.0	2.0	2.0	6,473-8,511	204,264	204,264
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	0.8	-	-	4,508-6,220	-	-
Librarian-CF	0.1	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	94,972	99,720
Teacher, High School Educ, CF	8.8	15.0	15.0	3,000-9,801	1,022,703	1,063,038
Teacher, Elementary Educ, CF	4.9	1.0	1.0	3,000-9,801	101,735	106,821
Library Tech Asst (Safety)	1.1	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	2.5	2.0	2.0	2,809-3,515	77,568	79,337
Case Recds Techn	0.7	-	-	2,503-3,627	-	-
Ofc Asst (Typing)	0.9	1.0	1.0	2,429-3,043	30,600	32,130
Teaching Asst (CF)	-	1.0	1.0	2,417-3,026	29,004	29,004
Temporary Help	0.3	-	-	(570)	-	-
Overtime	-	-	-	(126)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Ed:	25.1	25.0	25.0	\$1,957,771	\$1,742,118	\$1,795,586
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	3.9	4.0	4.0	3,000-9,801	275,038	288,790
Voc Instructor-Electronics	-	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Bldg Maint	0.9	1.0	1.0	3,000-9,801	63,153	66,311
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,000-9,801	63,153	66,311
Totals, Voc Ed-Adult:	5.8	7.0	7.0	\$378,573	\$437,344	\$457,412
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	3.0	3.0	2,897-3,627	104,292	104,292
Totals, Library Svcs:	-	5.0	5.0	-	\$207,636	\$207,636
Totals, Inmate Empt & Trng-HDSP	30.9	37.0	37.0	\$2,336,344	\$2,387,098	\$2,460,634
Adm Svcs-HDSP						
Admin:						
Warden, Dept of Corrs	-	1.0	1.0	11,189-11,637	134,268	134,268
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	135,405	140,733
Corr Administrator, Dept of Corrs	4.5	5.0	5.0	9,612-11,002	667,708	671,560
Capt (Adult Institution)	4.9	6.0	6.0	8,959-10,252	720,716	727,648
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	1.9	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,600-5,758	386,160	397,825
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	52,668	55,301
Labor Relations Analyst	0.1	1.0	1.0	3,824-5,762	45,888	45,888
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	1.0	2.0	2.0	3,824-4,788	105,024	105,744
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	44,292	46,507
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	2,945-4,788	91,704	96,289
Ofc Techn (Typing)	8.1	10.0	10.0	2,809-3,515	355,800	364,739
Pers Spec	7.9	8.0	8.0	2,720-4,380	378,528	392,396
Laundry Supvr I-CF	-	1.0	1.0	2,675-3,348	32,100	32,100
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	41,028	43,079
Temporary Help	0.7	-	-	(34,831)	-	-
Overtime	-	-	-	(11,127)	-	-
Totals, Admin:	45.7	53.0	53.0	\$3,187,711	\$3,692,613	\$3,755,401
Acctg:						
Sr Acctg Ofcr (Supvr)	0.6	-	-	4,832-6,004	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,600-5,758	55,200	55,200
Acctg Ofcr (Spec)	1.0	2.0	2.0	4,016-5,029	98,796	101,326
Accountant Trainee	1.7	1.0	1.0	3,388-4,040	45,582	46,649
Accountant I (Spec)	1.4	2.0	2.0	3,000-3,757	80,292	81,084
Ofc Techn (Typing)	1.2	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Acctg:	6.3	7.0	7.0	\$290,555	\$322,050	\$326,439
Totals, Adm Svcs-HDSP	52.0	60.0	60.0	\$3,478,266	\$4,014,663	\$4,081,840
TOTALS, AUTHORIZED POSITIONS	1,211.0	1,401.1	1,401.1	\$105,625,703	\$109,708,769	\$111,813,139
<i>Regular/Ongoing Positions</i>	<i>1,204.0</i>	<i>1,401.1</i>	<i>1,401.1</i>	<i>89,244,864</i>	<i>105,046,335</i>	<i>107,150,705</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	7.0	-	-	363,889	-	-
Overtime	-	-	-	16,016,950	4,662,434	4,662,434
CALIFORNIA CORRECTIONAL INSTITUTION						
(5300)						
Custody-CCI						
Custody:						
Corr Lieut	29.2	33.0	33.0	\$6,978-8,781	\$3,509,763	\$3,539,829
Corr Sgt	76.8	77.7	77.7	6,213-7,813	7,483,301	7,534,660
Corr Ofcr	801.4	876.2	876.2	4,183-6,985	71,018,087	71,643,753
Temporary Help	6.0	-	-	(433,856)	-	-
Overtime	-	-	-	(10,889,936)	4,013,811	4,013,811
Totals, Custody:	913.4	986.9	986.9	\$83,474,538	\$86,024,962	\$86,732,053
Custody-Hlth Care Access:						
Corr Lieut	0.8	1.0	1.0	6,978-8,781	92,190	92,190
Corr Sgt	6.5	6.8	6.8	6,213-7,813	657,730	663,600
Corr Ofcr	81.6	94.4	94.4	4,183-6,985	7,438,164	7,501,811
Temporary Help	0.1	-	-	(3,446)	-	-
Overtime	-	-	-	(1,009,350)	401,689	401,689
Totals, Custody-Hlth Care Access:	89.0	102.2	102.2	\$7,917,236	\$8,589,773	\$8,659,290
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Locksmith I (CF)	2.0	2.0	2.0	4,132-4,761	114,373	114,373
Ofc Techn (Typing)	14.1	17.0	17.0	2,809-3,515	648,444	659,018
Ofc Asst (Typing)	2.7	2.0	2.0	2,429-3,043	73,222	73,222
Temporary Help	0.2	-	-	(7,328)	-	-
Overtime	-	-	-	(6,282)	-	-
Totals, Custody-Support:	20.0	22.0	22.0	\$866,479	\$905,135	\$915,709
Totals, Custody-CCI	1,022.4	1,111.1	1,111.1	\$92,258,253	\$95,519,870	\$96,307,052
Inmate Support-CCI						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	0.9	1.0	1.0	5,306-6,645	69,780	73,269
Asst Corr Food Mgr, Dept of Corrs	0.7	1.0	1.0	4,502-5,538	58,860	61,803
Supvng Corr Cook, Dept of Corrs	3.8	4.0	4.0	3,732-4,671	226,956	228,060
Materials & Stores Supvr I, CF	2.6	3.0	3.0	3,222-4,057	126,742	130,608
Corr Supvng Cook (CF)	19.7	23.0	23.0	3,031-4,193	1,045,272	1,089,096
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(237,785)	-	-
Totals, Food Svcs:	28.7	33.0	33.0	\$1,618,704	\$1,569,790	\$1,625,016
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	4.8	7.0	7.0	3,222-4,057	301,440	309,711
Pharmacy Techn	0.5	-	-	3,128-3,919	-	-
Overtime	-	-	-	(3,880)	-	-
Totals, Clothing:	6.3	8.0	8.0	\$288,378	\$355,728	\$364,227
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	300,888	315,932
Physician & Surgeon, CF (Internal Medicine)	5.8	6.0	6.0	19,364-22,592	1,600,870	1,626,624

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Physician & Surgeon, CF	3.0	3.0	3.0	19,364-22,592	759,060	797,014
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	152,460	160,083
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	172,152	180,760
Pharmacist I	3.2	3.0	3.0	9,526-10,501	373,478	378,036
Physician Asst, CF	1.0	1.0	1.0	9,338-11,173	129,132	134,076
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	8.6	11.5	11.5	8,185-11,294	1,280,416	1,333,894
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	31.5	38.4	38.4	7,617-10,011	3,886,433	4,080,774
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	111,559	117,138
Pub Hlth Nurse I, CF	0.8	-	-	7,281-10,048	-	-
C.E.A. A	0.4	1.0	1.0	6,453-9,277	77,436	77,436
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,553-6,901	66,636	69,968
Sr Psych Techn (Safety)	-	2.0	2.0	5,407-6,109	139,680	146,616
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,174-6,025	72,300	72,300
Hlth Prog Spec I	0.6	1.0	1.0	5,053-6,325	65,515	68,793
Radiologic Technologist	2.0	2.0	2.0	4,974-5,793	139,032	139,032
Psych Techn (Safety)	-	46.0	46.0	4,902-5,651	2,786,339	2,891,900
Procurement & Svcs Off II, CF	0.6	-	-	4,832-6,004	-	-
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,600-5,758	184,786	190,582
Sr Clinical Lab Technologist	-	1.0	1.0	4,402-6,350	52,824	55,465
Licensed Voc Nurse	39.8	48.2	48.2	4,055-5,143	2,604,714	2,734,942
Adm Asst I	1.0	1.0	1.0	4,001-5,010	49,587	52,069
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,602-4,543	43,224	45,385
Hlth Recd Techn I	5.6	6.0	6.0	3,520-3,963	279,881	283,077
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	5.6	6.5	6.5	3,128-3,919	286,090	295,683
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Staff Svcs Analyst (Gen)	2.7	3.0	3.0	2,945-4,788	133,668	140,356
Ofc Svcs Supvr I (Typing)	0.6	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	16.0	19.0	19.0	2,809-3,515	732,353	750,177
Ofc Asst (Typing)	0.6	-	-	2,429-3,043	-	-
Ofc Asst (Gen)	5.1	6.0	6.0	2,384-2,983	196,546	202,784
Lab Asst, CF	2.1	2.5	2.5	2,251-3,023	82,919	86,598
Temporary Help	3.5	-	-	(298,636)	-	-
Overtime	-	-	-	(1,848,682)	-	-
Totals, Med Svcs-Adult:	153.7	225.1	225.1	\$15,417,161	\$17,534,206	\$18,214,657
Dental:						
Supvng Dentist, CF	0.9	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	5.4	6.0	6.0	15,797-23,832	1,401,576	1,454,115
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	89,304	93,769
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	2.0	2.0	2.0	4,952-7,360	177,840	177,840
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Lab Techn, CF	1.0	1.0	1.0	3,571-4,893	54,276	56,990
Dental Asst, CF	14.8	14.0	14.0	2,937-5,469	735,280	766,952
Ofc Techn (Typing)	5.1	6.0	6.0	2,809-3,515	232,968	238,289

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Overtime	-	-	-	(1,026)	-	-
Totals, Dental:	32.2	33.0	33.0	\$3,239,560	\$3,151,456	\$3,248,167
Plant Opers:						
Chief Engr I-CF	2.8	3.0	3.0	6,241-6,429	232,593	232,593
Corr Plant Mgr II, Dept of Corrs	0.5	1.0	1.0	5,938-7,380	71,256	71,256
Water & Sewage Plant Supvr, CF	2.8	4.0	4.0	5,661-5,945	288,959	292,368
Stationary Engr (CF)	8.3	12.0	12.0	5,661-5,945	843,337	856,925
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	3.0	3.0	3.0	4,831-5,730	196,524	196,524
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	63,281	65,933
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	56,544	59,371
Plumber II (CF)	4.8	5.0	5.0	4,534-5,231	313,980	313,980
Painter III (CF)	1.0	1.0	1.0	4,534-5,231	62,772	62,772
Electrician II-CF	4.8	5.0	5.0	4,534-5,231	302,712	308,216
Carpenter III (CF)	1.0	1.0	1.0	4,534-5,231	62,772	62,772
Maint Mechanic-CF	6.2	9.0	9.0	4,333-4,998	516,554	516,554
Painter II-CF	2.0	2.0	2.0	4,327-4,989	120,023	120,023
Carpenter II-CF	2.2	5.0	5.0	4,327-4,989	270,756	273,482
Supvng Groundskeeper II, CF	0.8	1.0	1.0	3,943-4,989	59,678	59,930
Electronics Techn-CF	2.4	3.0	3.0	3,687-4,890	154,044	156,600
Lead Groundskeeper I (CF)	1.0	-	-	3,602-4,543	-	-
Pest Cntrl Techn (CF)	0.2	1.0	1.0	3,438-3,958	41,256	43,319
Materials & Stores Supvr I, CF	0.2	-	-	3,222-4,057	-	-
Lead Groundskeeper-CF	1.0	-	-	3,143-3,958	-	-
Groundskeeper-CF	0.5	4.0	4.0	3,017-3,610	144,816	144,816
Staff Svcs Analyst (Gen)	0.1	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	37,288	39,057
Overtime	-	-	-	(449,824)	-	-
Totals, Plant Opers:	50.5	65.0	65.0	\$3,721,769	\$3,983,709	\$4,021,055
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	109,319	109,319
Assoc Hazardous Materials Spec	-	1.0	1.0	5,083-6,360	60,996	60,996
Fire Capt, Corr Institution	3.5	4.0	4.0	4,871-6,985	325,358	328,586
Overtime	-	-	-	(165,435)	-	-
Totals, Fire & Life Safety:	4.5	6.0	6.0	\$552,084	\$495,673	\$498,901
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Techn (Typing)	1.0	2.0	2.0	2,809-3,515	75,888	77,573
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Ofc Asst (Gen)	1.7	3.0	3.0	2,384-2,983	85,824	85,824
Overtime	-	-	-	(4,940)	-	-
Totals, Mailroom:	5.7	8.0	8.0	\$231,266	\$289,080	\$290,765
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	68,376	71,795
Totals, Community Partnership:	1.0	1.0	1.0	\$66,208	\$68,376	\$71,795
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	-	4.0	4.0	20,344-24,445	976,512	976,512

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Chief Psychologist, CF	1.0	2.0	2.0	11,909-12,705	295,368	295,368
Sr Psychologist, CF-Supvr	2.0	3.0	3.0	9,673-10,355	373,980	373,980
Sr Psychologist, CF (Spec)	1.4	1.0	1.0	8,670-10,143	112,878	112,878
Psychologist-Clinical, CF	9.4	19.2	19.2	8,654-9,661	2,066,846	2,091,404
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	101,196	101,196
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	11.3	15.0	15.0	6,152-7,825	1,227,592	1,272,959
Recr Therapist, CF	0.8	2.0	2.0	5,850-6,887	140,400	140,400
Hlth Prog Spec I	1.0	2.0	2.0	5,053-6,325	124,308	127,492
Assoc Hlth Prog Advisor	0.5	-	-	4,600-5,758	-	-
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Ofc Techn (Typing)	8.5	9.0	9.0	2,809-3,515	359,328	364,640
Temporary Help	0.2	-	-	(6,639)	-	-
Overtime	-	-	-	(251)	-	-
Totals, Mental Health:	38.1	60.2	60.2	\$3,173,317	\$5,905,812	\$5,984,233
Mental Hlth Nursing:						
Registered Nurse, CF	0.4	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	1.9	-	-	5,407-6,109	-	-
Psych Techn (Safety)	25.8	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	28.1	-	-	\$1,759,952	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	121,730	121,730
Corr Counselor II (Supvr)	4.6	5.0	5.0	7,832-9,860	600,957	606,028
Corr Counselor II (Spec)	2.3	4.0	4.0	7,295-9,640	389,357	394,657
Corr Counselor I	23.4	21.0	21.0	5,525-8,799	1,929,806	1,996,782
Temporary Help	1.1	-	-	(91,946)	-	-
Overtime	-	-	-	(109,890)	-	-
Totals, Corr Counselors:	32.4	31.0	31.0	\$3,389,101	\$3,041,850	\$3,119,197
Recds:						
Corr Case Recds Mgr	2.0	2.0	2.0	5,087-6,317	151,608	151,608
Corr Case Recds Supvr	2.8	3.0	3.0	4,430-5,488	197,568	197,568
Supvng Case Recds Techn	3.0	4.0	4.0	3,242-4,060	181,596	185,064
Corr Case Recds Analyst	18.4	21.0	21.0	2,945-4,788	1,145,532	1,168,019
Case Recds Techn	11.7	16.0	16.0	2,503-3,627	611,496	614,976
Temporary Help	0.1	-	-	(6,317)	-	-
Overtime	-	-	-	(5,123)	-	-
Totals, Recds:	38.0	46.0	46.0	\$1,929,316	\$2,287,800	\$2,317,235
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	221,901	224,877
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Overtime	-	-	-	(3,738)	-	-
Totals, Litigation & Inmate Appeals:	5.0	5.0	5.0	\$382,100	\$369,693	\$372,669
Self Help Sponsors:						
Temporary Help	2.7	-	-	(80,397)	-	-
Overtime	-	-	-	(21,789)	-	-
Totals, Self Help Sponsors:	2.7	-	-	\$102,186	-	-
Religion:						

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Protestant Chaplain	0.5	1.0	1.0	4,171-5,476	52,002	54,505
Native American Spiritual Leader	-	1.0	1.0	4,171-5,476	50,052	50,052
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	69,612	69,612
Jewish Chaplain	0.5	0.5	0.5	4,171-5,476	32,856	32,856
Catholic Chaplain	0.6	1.0	1.0	4,171-5,476	52,327	52,327
Totals, Religion:	2.6	4.5	4.5	\$172,678	\$256,849	\$259,352
Garage & Warehouse:						
Equipmt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	59,868	62,861
Heavy Equipmt Mechanic (CF)	2.0	2.0	2.0	4,229-4,874	116,976	116,976
Automobile Mechanic-CF	-	1.0	1.0	3,770-4,339	45,240	45,240
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	53,412	54,516
Materials & Stores Supvr I, CF	6.2	8.0	8.0	3,222-4,057	361,344	363,374
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(11,473)	-	-
Totals, Garage & Warehouse:	12.2	15.0	15.0	\$680,326	\$749,676	\$755,803
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	1.0	1.0	7,295-9,640	87,540	87,540
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Totals, Alternative Custody Prog:	-	2.0	2.0	-	\$161,364	\$161,364
Totals, Inmate Support-CCI	441.7	542.8	542.8	\$36,724,106	\$40,221,062	\$41,304,436
Inmate Empt & Trng-CCI						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	0.8	1.0	1.0	6,473-8,511	77,676	77,676
TV Spec	1.0	1.0	1.0	4,600-5,758	60,864	63,907
Librarian-CF	0.8	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	0.8	1.0	1.0	3,000-9,801	109,138	114,594
Teacher, High School Educ, CF	9.6	13.0	13.0	3,000-9,801	1,107,165	1,158,920
Teacher, Elementary Educ, CF	7.6	9.0	9.0	3,000-9,801	935,738	981,529
Library Tech Asst (Safety)	4.0	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	2,809-3,515	73,140	76,683
Ofc Asst (Typing)	0.2	1.0	1.0	2,429-3,043	36,516	36,516
Teaching Asst (CF)	0.7	1.0	1.0	2,417-3,026	36,312	36,312
Temporary Help	0.3	-	-	(17,754)	-	-
Totals, Ed:	28.6	30.0	30.0	\$2,430,212	\$2,548,725	\$2,658,313
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,473-8,511	102,132	102,132
Voc Instructor-Welding	1.0	1.0	1.0	3,000-9,801	95,106	99,861
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,000-9,801	63,246	66,408
Voc Instructor-Ofc Technologists	1.5	2.0	2.0	3,000-9,801	128,705	135,140
Voc Instructor-Electronics	1.4	2.0	2.0	3,000-9,801	97,105	100,160
Voc Instructor-Carpentry	0.1	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	105,446	110,718
Voc Instructor-Auto Repair	0.9	1.0	1.0	3,000-9,801	101,882	106,976
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	3,000-9,801	131,657	138,240
Totals, Voc Ed-Adult:	9.9	12.0	12.0	\$779,239	\$861,279	\$895,635
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096

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Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	4.0	4.0	2,897-3,627	139,056	139,056
Totals, Library Svcs:	-	6.0	6.0	-	\$242,400	\$242,400
Totals, Inmate Empt & Trng-CCI	38.5	48.0	48.0	\$3,209,451	\$3,652,404	\$3,796,348
Adm Svcs-CCI						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	1.2	2.0	2.0	9,973-11,549	279,386	279,386
Corr Administrator, Dept of Corrs	5.5	6.0	6.0	9,612-11,002	790,214	799,034
Capt (Adult Institution)	6.3	8.0	8.0	8,959-10,252	932,352	951,952
Corr Bus Mgr II, Dept of Corrs	1.0	1.0	1.0	7,225-8,203	98,436	98,436
Corr Lieut	0.9	-	-	6,978-8,781	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	0.7	1.0	1.0	4,832-6,004	69,780	72,048
Assoc Govtl Prog Analyst	5.6	7.0	7.0	4,600-5,758	453,924	460,041
Pers Supvr II	0.7	1.0	1.0	4,209-5,269	60,324	63,228
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,020-4,977	51,120	53,676
Labor Relations Analyst	0.3	1.0	1.0	3,824-5,762	69,144	69,144
Sr Pers Spec	0.9	1.0	1.0	3,824-4,788	55,188	57,456
Pers Supvr I	2.0	3.0	3.0	3,824-4,788	158,532	160,800
Prop Controller II (CF)	0.6	1.0	1.0	3,782-4,734	45,954	45,954
Exec Asst	1.0	1.0	1.0	3,438-4,303	45,132	47,389
Materials & Stores Supvr I, CF	0.3	-	-	3,222-4,057	-	-
Staff Svcs Analyst (Gen)	2.3	1.0	1.0	2,945-4,788	50,304	52,819
Ofc Techn (Typing)	7.5	10.0	10.0	2,809-3,515	374,172	381,404
Pers Spec	9.6	10.0	10.0	2,720-4,380	477,576	484,056
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	46,500	47,904
Ofc Asst (Typing)	0.1	-	-	2,429-3,043	-	-
Overtime	-	-	-	(14,300)	-	-
Totals, Admin:	51.2	59.0	59.0	\$3,857,279	\$4,357,594	\$4,424,283
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Temporary Help	3.1	-	-	(259,285)	-	-
Overtime	-	-	-	(3,285)	-	-
Totals, IWL Casual Laborers:	3.1	2.4	2.4	\$262,570	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	4,832-6,004	66,528	69,854
Acctg Ofcr (Spec)	-	1.0	1.0	4,016-5,029	48,192	48,192
Accountant Trainee	2.6	2.0	2.0	3,388-4,040	95,976	96,960
Accountant I (Spec)	2.0	3.0	3.0	3,000-3,757	117,084	118,884
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	33,708	35,393
Temporary Help	0.1	-	-	(8,160)	-	-
Totals, Acctg:	6.4	8.0	8.0	\$297,365	\$361,488	\$369,283
Totals, Adm Svcs-CCI	60.7	69.4	69.4	\$4,417,214	\$4,839,552	\$4,914,036
TOTALS, AUTHORIZED POSITIONS	1,563.3	1,771.3	1,771.3	\$136,609,024	\$144,232,888	\$146,321,872
<i>Regular/Ongoing Positions</i>	1,545.9	1,771.3	1,771.3	120,608,271	139,817,388	141,906,372
<i>Temporary Help</i>	17.4	-	-	1,213,764	-	-
<i>Overtime</i>	-	-	-	14,786,989	4,415,500	4,415,500

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
CALIFORNIA INSTITUTION FOR MEN						
(5310)						
RC Recds-CIM						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,087-6,317	\$75,804	\$75,804
Corr Case Recds Supvr	1.0	1.0	1.0	4,430-5,488	65,856	65,856
Supvng Case Recds Techn	1.9	2.0	2.0	3,242-4,060	97,440	97,440
Corr Case Recds Analyst	5.5	6.0	6.0	2,945-4,788	332,976	335,261
Case Recds Techn	11.7	12.5	12.5	2,503-3,627	537,306	537,306
Overtime	-	-	-	(2,808)	-	-
Totals, RC Recds-CIM	21.1	22.5	22.5	\$1,056,073	\$1,109,382	\$1,111,667
Custody-CIM						
Custody:						
Corr Lieut	24.4	25.2	25.2	6,978-8,781	2,747,025	2,755,809
Corr Sgt	71.1	76.8	76.8	6,213-7,813	7,349,876	7,411,426
Corr Ofcr	585.0	637.4	637.4	4,183-6,985	54,677,421	54,860,512
Temporary Help	11.4	-	-	(876,940)	-	-
Overtime	-	-	-	(11,168,352)	4,288,263	4,288,263
Totals, Custody:	691.9	739.4	739.4	\$69,436,523	\$69,062,585	\$69,316,010
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	112,551	112,551
Corr Sgt	11.2	12.8	12.8	6,213-7,813	1,224,851	1,237,793
Corr Ofcr	126.8	140.8	140.8	4,183-6,985	11,473,695	11,552,725
Temporary Help	1.1	-	-	(74,075)	-	-
Overtime	-	-	-	(1,753,992)	709,219	709,219
Totals, Custody-Hlth Care Access:	140.1	154.6	154.6	\$12,830,001	\$13,520,316	\$13,612,288
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Locksmith I (CF)	2.0	2.0	2.0	4,132-4,761	114,264	114,264
Ofc Techn (Typing)	8.9	15.0	15.0	2,809-3,515	584,952	586,906
Ofc Asst (Typing)	2.2	2.0	2.0	2,429-3,043	73,032	73,032
Overtime	-	-	-	(16,190)	-	-
Totals, Custody-Support:	14.1	20.0	20.0	\$660,813	\$841,344	\$843,298
Totals, Custody-CIM	846.1	914.0	914.0	\$82,927,337	\$83,424,245	\$83,771,596
Inmate Support-CIM						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,571-6,975	83,700	83,700
Asst Corr Food Mgr, Dept of Corrs	1.6	2.0	2.0	4,502-5,538	132,624	132,912
Supvng Corr Cook, Dept of Corrs	3.1	4.0	4.0	3,732-4,671	210,338	215,096
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,222-4,057	97,368	97,368
Corr Supvng Cook (CF)	18.9	25.6	25.6	3,031-4,193	1,118,850	1,160,186
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,270	44,270
Overtime	-	-	-	(472,500)	-	-
Totals, Food Svcs:	27.6	35.6	35.6	\$1,925,371	\$1,687,150	\$1,733,532
Clothing:						
Materials & Stores Supvr II, CF	0.6	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	2.9	5.0	5.0	3,222-4,057	222,912	223,380
Overtime	-	-	-	(3,168)	-	-
Totals, Clothing:	3.5	6.0	6.0	\$169,697	\$277,200	\$277,896
Med Svcs-Adult:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Chief Physician & Surgeon, CF	1.0	2.0	2.0	20,139-23,050	518,268	530,351
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	297,228	312,089
Physician & Surgeon, CF (Internal Medicine)	20.0	19.0	19.0	19,364-22,592	5,149,032	5,150,976
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	153,252	160,915
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	136,272	143,086
Pharmacist I	4.7	6.0	6.0	9,526-10,501	732,672	744,104
Supvng Registered Nurse III, CF	2.0	1.0	1.0	8,545-11,796	141,552	141,552
Supvng Registered Nurse II, CF	10.9	15.8	15.8	8,185-11,294	1,840,763	1,929,129
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	65.8	79.0	79.0	7,617-10,011	8,493,667	8,917,187
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	114,036	119,738
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Sr Psych Techn (Safety)	-	2.0	2.0	5,407-6,109	146,616	146,616
Hlth Prog Mgr I	0.8	1.0	1.0	5,311-6,598	72,552	76,180
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,174-6,025	72,300	72,300
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	63,720	66,904
Psych Techn (Safety)	-	36.8	36.8	4,902-5,651	2,343,747	2,417,606
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,832-6,307	75,684	75,684
Food Administrator I-CF	1.0	1.0	1.0	4,625-5,791	69,492	69,492
Assoc Govtl Prog Analyst	3.6	2.0	2.0	4,600-5,758	138,192	138,192
Registered Dietitian, CF	1.0	1.0	1.0	4,558-5,816	69,792	69,792
Licensed Voc Nurse	67.8	68.4	68.4	4,055-5,143	3,763,387	3,947,463
Adm Asst I	1.0	1.0	1.0	4,001-5,010	56,900	57,456
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Supvng Corr Cook, Dept of Corrs	0.5	1.0	1.0	3,732-4,671	52,704	54,972
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	51,804	54,394
Hlth Recd Techn I	7.5	8.0	8.0	3,520-3,963	373,225	377,614
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	12.1	12.0	12.0	3,128-3,919	531,692	544,592
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Corr Supvng Cook (CF)	1.8	8.0	8.0	3,031-4,193	313,944	329,642
Staff Svcs Analyst (Gen)	1.8	4.0	4.0	2,945-4,788	172,692	180,053
Ofc Techn (Typing)	27.1	29.0	29.0	2,809-3,515	1,202,017	1,209,797
Cook Spec II (CF)	5.2	-	-	2,780-3,482	-	-
Ofc Asst (Typing)	6.8	9.0	9.0	2,429-3,043	305,928	313,921
Lab Asst, CF	7.8	8.5	8.5	2,251-3,023	302,167	308,346
Limited Exam/Appt Prog Candidate	0.1	-	-	2,370	-	-
Temporary Help	4.9	-	-	(440,036)	-	-
Overtime	-	-	-	(2,861,382)	-	-
Totals, Med Svcs-Adult:	270.0	331.5	331.5	\$27,544,901	\$28,402,673	\$29,313,356
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	5.6	5.9	5.9	15,797-23,832	1,581,294	1,638,372
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	89,304	93,769
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	2.0	2.0	2.0	4,952-7,360	171,456	176,640

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Dental Asst, CF	0.9	1.0	1.0	4,891-6,123	71,340	73,476
Dental Lab Techn, CF	-	1.0	1.0	3,571-4,893	42,852	42,852
Dental Asst, CF	14.2	15.0	15.0	2,937-5,469	844,256	872,797
Ofc Techn (Typing)	6.7	7.0	7.0	2,809-3,515	290,232	292,090
Overtime	-	-	-	(5,076)	-	-
Totals, Dental:	32.4	34.9	34.9	\$3,265,571	\$3,477,470	\$3,576,732
Plant Opers:						
Chief Engr I-CF	1.4	2.0	2.0	6,241-6,429	152,052	154,296
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	88,560	88,560
Water & Sewage Plant Supvr, CF	6.4	8.0	8.0	5,661-5,945	590,699	590,699
Stationary Engr (CF)	7.1	8.0	8.0	5,661-5,945	564,029	564,041
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	3.0	3.0	3.0	4,831-5,730	203,316	206,280
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Plumber II (CF)	3.2	4.0	4.0	4,534-5,231	237,192	242,774
Painter III (CF)	0.7	1.0	1.0	4,534-5,231	62,772	62,772
Electrician II-CF	4.0	4.0	4.0	4,534-5,231	245,261	248,634
Carpenter III (CF)	1.0	1.0	1.0	4,534-5,231	62,772	62,772
Maint Mechanic-CF	8.2	9.0	9.0	4,333-4,998	527,047	532,385
Painter II-CF	1.5	2.0	2.0	4,327-4,989	111,792	114,388
Carpenter II-CF	1.3	3.0	3.0	4,327-4,989	155,772	158,368
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,943-4,989	59,616	59,868
Electronics Techn-CF	2.0	3.0	3.0	3,687-4,890	139,488	144,251
Materials & Stores Supvr II, CF	1.0	-	-	3,602-4,543	-	-
Lead Groundskeeper I (CF)	1.7	-	-	3,602-4,543	-	-
Bldg Maint Worker-CF	-	1.0	1.0	3,602-4,140	43,224	43,224
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Lead Groundskeeper-CF	1.0	-	-	3,143-3,958	-	-
Groundskeeper-CF	-	3.0	3.0	3,017-3,610	108,612	108,612
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	36,248	38,017
Overtime	-	-	-	(801,707)	-	-
Totals, Plant Opers:	51.3	60.0	60.0	\$4,208,164	\$3,715,368	\$3,746,857
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	107,060	107,060
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	5,344-7,323	87,876	87,876
Fire Capt, Corr Institution	4.0	4.0	4.0	4,871-6,985	346,145	349,807
Overtime	-	-	-	(148,983)	-	-
Totals, Fire & Life Safety:	6.0	6.0	6.0	\$662,895	\$541,081	\$544,743
Mailroom:						
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,222-4,057	48,684	48,684
Ofc Svcs Supvr I (Typing)	0.5	-	-	2,813-3,514	-	-
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	40,956	42,180
Ofc Asst (Typing)	1.8	1.0	1.0	2,429-3,043	36,516	36,516
Ofc Asst (Gen)	3.0	5.0	5.0	2,384-2,983	158,844	160,346
Overtime	-	-	-	(1,378)	-	-
Totals, Mailroom:	7.1	9.0	9.0	\$262,266	\$318,756	\$321,482

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	70,332	73,849
Totals, Community Partnership:	1.0	1.0	1.0	\$67,821	\$70,332	\$73,849
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,348-27,698	332,376	332,376
Staff Psychiatrist, Corrs & Rehab	11.0	11.0	11.0	20,344-24,445	3,210,204	3,226,740
Chief Psychologist, CF	1.0	2.0	2.0	11,909-12,705	295,368	295,368
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	9,673-10,355	254,040	254,040
Sr Psychologist, CF (Spec)	1.8	2.0	2.0	8,670-10,143	243,432	243,432
Psychologist-Clinical, CF	25.1	25.5	25.5	8,654-9,661	2,958,666	2,958,666
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
Clinical Soc Worker, CF, Safety	18.3	19.0	19.0	6,152-7,825	1,609,902	1,647,948
Recr Therapist, CF	4.8	6.0	6.0	5,850-6,887	495,864	495,864
Hlth Prog Spec I	1.8	1.0	1.0	5,053-6,325	68,268	68,268
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Clinical Psychology Intern	3.4	4.0	4.0	2,932-4,569	167,904	176,300
Ofc Techn (Typing)	13.8	14.0	14.0	2,809-3,515	587,376	590,520
Temporary Help	5.7	-	-	(599,433)	-	-
Overtime	-	-	-	(156,645)	-	-
Totals, Mental Health:	92.7	90.5	90.5	\$11,426,858	\$10,461,780	\$10,527,902
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	-	-	8,185-11,294	-	-
Registered Nurse, CF	7.2	-	-	7,617-10,011	-	-
Unit Supvr (Safety)	1.0	-	-	7,165-7,783	-	-
Sr Psych Techn (Safety)	1.9	-	-	5,407-6,109	-	-
Psych Techn (Safety)	28.1	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	39.2	-	-	\$2,957,892	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	123,215	123,215
Corr Counselor II (Supvr)	5.8	6.0	6.0	7,832-9,860	688,949	706,690
Corr Counselor II (Spec)	3.2	2.0	2.0	7,295-9,640	235,638	243,613
Corr Counselor I	27.0	28.5	28.5	5,525-8,799	2,742,180	2,851,872
Temporary Help	0.1	-	-	(8,527)	-	-
Overtime	-	-	-	(9,410)	-	-
Totals, Corr Counselors:	37.1	37.5	37.5	\$3,729,516	\$3,789,982	\$3,925,390
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	1.3	2.0	2.0	4,430-5,488	119,016	119,016
Supvng Case Recds Techn	2.0	2.0	2.0	3,242-4,060	97,440	97,440
Corr Case Recds Analyst	9.0	13.0	13.0	2,945-4,788	635,736	640,345
Case Recds Techn	14.2	13.0	13.0	2,503-3,627	506,342	506,342
Temporary Help	2.1	-	-	(94,780)	-	-
Overtime	-	-	-	(4,004)	-	-
Totals, Recds:	29.6	31.0	31.0	\$1,580,723	\$1,434,338	\$1,438,947
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	3.0	3.0	7,295-9,640	295,660	295,660
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Ofc Techn (Typing)	1.9	2.0	2.0	2,809-3,515	84,360	84,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(978)	-	-
Totals, Litigation & Inmate Appeals:	3.9	6.0	6.0	\$262,117	\$449,116	\$449,116
Self Help Sponsors:						
Temporary Help	4.6	-	-	(141,420)	-	-
Overtime	-	-	-	(41,183)	-	-
Totals, Self Help Sponsors:	4.6	-	-	\$182,603	-	-
Religion:						
Protestant Chaplain	0.4	1.0	1.0	4,171-5,476	52,885	55,513
Native American Spiritual Leader	0.5	0.5	0.5	4,171-5,476	31,956	32,856
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Jewish Chaplain	0.5	0.5	0.5	4,171-5,476	32,856	32,856
Catholic Chaplain	2.0	2.0	2.0	4,171-5,476	131,424	131,424
Overtime	-	-	-	(2,677)	-	-
Totals, Religion:	4.4	5.0	5.0	\$288,674	\$314,833	\$318,361
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Warehouse Mgr II-CF	0.2	1.0	1.0	4,392-5,456	52,704	55,339
Heavy Equipt Mechanic (CF)	0.7	2.0	2.0	4,229-4,874	104,028	106,692
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	52,068	52,068
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	5.1	7.0	7.0	3,222-4,057	307,908	310,201
Ofc Techn (Typing)	0.3	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(31,172)	-	-
Totals, Garage & Warehouse:	9.3	14.0	14.0	\$517,222	\$683,832	\$691,652
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	2.0	2.0	7,295-9,640	175,080	175,080
Supvng Psych Soc Worker I, CF	-	1.0	1.0	7,110-8,333	85,320	85,320
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Totals, Alternative Custody Prog:	-	4.0	4.0	-	\$334,224	\$334,224
Totals, Inmate Support-CIM	619.7	672.0	672.0	\$59,052,291	\$55,958,135	\$57,274,039
Inmate Empt & Trng-CIM						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	1.0	1.0	1.0	6,473-8,511	102,132	102,132
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	0.9	-	-	4,104-5,666	-	-
Teacher-Emotion/Learning Hdcp	1.0	-	-	3,000-9,801	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	109,791	115,281
Teacher, High School Educ, CF	7.4	19.0	19.0	3,000-9,801	1,184,454	1,223,817
Teacher, Elementary Educ, CF	12.8	6.0	6.0	3,000-9,801	546,967	570,811
Library Tech Asst (Safety)	2.0	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.9	2.0	2.0	2,809-3,515	87,020	87,020
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	38,796	38,796
Teaching Asst (CF)	1.0	3.0	3.0	2,417-3,026	96,480	96,480
Temporary Help	0.8	-	-	(53,315)	-	-
Totals, Ed:	33.8	35.0	35.0	\$2,948,037	\$2,346,912	\$2,415,609
Voc Ed-Adult:						
Supvr of Voc Inst	-	1.0	1.0	6,473-8,511	77,676	77,676

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Voc Instructor-Welding	-	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,000-9,801	68,158	71,566
Voc Instructor-Plumbing	1.0	1.0	1.0	3,000-9,801	109,791	115,281
Voc Instructor-Ofc Technologists	1.2	2.0	2.0	3,000-9,801	182,807	191,947
Voc Instructor-Masonry	0.8	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	106,075	111,379
Voc Instructor-Elec Work	1.0	2.0	2.0	3,000-9,801	104,158	107,566
Voc Instructor-Carpentry	1.4	2.0	2.0	3,000-9,801	145,791	151,281
Voc Instructor-Bldg Maint	1.9	2.0	2.0	3,000-9,801	179,063	188,015
Totals, Voc Ed-Adult:	9.3	15.0	15.0	\$854,140	\$1,081,519	\$1,122,711
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	2.0	2.0	2,897-3,627	69,528	69,528
Totals, Library Svcs:	-	4.0	4.0	-	\$172,872	\$172,872
Totals, Inmate Empt & Trng-CIM	43.1	54.0	54.0	\$3,802,177	\$3,601,303	\$3,711,192
Adm Svcs-CIM						
Admin:						
Warden, Dept of Corrs	0.4	1.0	1.0	11,189-11,637	134,788	134,788
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,278	140,278
Corr Administrator, Dept of Corrs	5.3	6.0	6.0	9,612-11,002	772,378	784,354
Capt (Adult Institution)	5.8	6.0	6.0	8,959-10,252	717,124	735,550
Corr Bus Mgr II, Dept of Corrs	0.9	-	-	7,225-8,203	-	-
Corr Bus Mgr I, Dept of Corrs	-	1.0	1.0	5,944-7,386	71,328	71,328
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,600-5,758	400,680	403,440
Pers Supvr II	-	1.0	1.0	4,209-5,269	50,508	50,508
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,020-4,977	50,304	52,819
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	45,888	48,182
Sr Pers Spec	2.0	2.0	2.0	3,824-4,788	122,112	122,112
Pers Supvr I	1.8	2.0	2.0	3,824-4,788	119,712	119,712
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	48,792	51,232
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	2,945-4,788	49,368	51,836
Ofc Techn (Typing)	6.9	10.0	10.0	2,809-3,515	396,384	396,384
Pers Spec	8.5	10.0	10.0	2,720-4,380	505,836	512,409
Bus Svc Asst (Spec)	0.6	1.0	1.0	2,609-3,992	31,308	31,308
Temporary Help	0.4	-	-	(48,427)	-	-
Overtime	-	-	-	(55,617)	-	-
Totals, Admin:	46.8	55.0	55.0	\$3,559,301	\$3,943,996	\$3,993,448
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Temporary Help	50.4	-	-	(4,272,759)	-	-
Overtime	-	-	-	(18,169)	-	-
Totals, IWL Casual Laborers:	50.4	2.4	2.4	\$4,290,928	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	63,936	67,133

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Acctg Ofcr (Spec)	3.0	3.0	3.0	4,016-5,029	144,576	144,576
Accountant I (Supvr)	-	3.0	3.0	3,154-3,864	113,544	113,544
Accountant I (Spec)	2.0	-	-	3,000-3,757	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Overtime	-	-	-	(172)	-	-
Totals, Acctg:	7.0	8.0	8.0	\$339,535	\$358,572	\$361,769
Totals, Adm Svcs-CIM	104.2	65.4	65.4	\$8,189,764	\$4,423,038	\$4,475,687
TOTALS, AUTHORIZED POSITIONS	1,634.2	1,727.9	1,727.9	\$155,027,642	\$148,516,103	\$150,344,181
<i>Regular/Ongoing Positions</i>	1,552.7	1,727.9	1,727.9	130,862,367	143,518,621	145,346,699
<i>Temporary Help</i>	81.5	-	-	6,609,712	-	-
<i>Overtime</i>	-	-	-	17,555,563	4,997,482	4,997,482
CALIFORNIA INSTITUTION FOR WOMEN						
(5320)						
Custody-CIW						
Custody:						
Corr Lieut	17.6	19.2	19.2	\$6,978-8,781	\$1,996,893	\$2,011,583
Corr Sgt	37.7	41.8	41.8	6,213-7,813	3,990,857	4,032,366
Corr Ofcr	211.1	248.5	248.5	4,183-6,985	20,737,174	20,889,035
Temporary Help	11.4	-	-	(875,649)	-	-
Overtime	-	-	-	(5,358,025)	2,899,382	2,899,382
Totals, Custody:	277.8	309.5	309.5	\$29,208,156	\$29,624,306	\$29,832,366
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	111,377	111,377
Corr Sgt	10.5	11.0	11.0	6,213-7,813	1,057,449	1,070,199
Corr Ofcr	81.7	92.6	92.6	4,183-6,985	7,758,525	7,800,997
Overtime	-	-	-	(2,070,123)	529,445	529,445
Totals, Custody-Hlth Care Access:	93.2	104.6	104.6	\$9,792,442	\$9,456,796	\$9,512,018
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Locksmith I (CF)	1.0	2.0	2.0	4,132-4,761	101,652	104,255
Ofc Techn (Typing)	8.3	10.0	10.0	2,809-3,515	387,620	396,798
Ofc Asst (Typing)	0.9	1.0	1.0	2,429-3,043	30,612	32,143
Overtime	-	-	-	(18,032)	-	-
Totals, Custody-Support:	11.2	14.0	14.0	\$524,536	\$588,980	\$602,292
Totals, Custody-CIW	382.2	428.1	428.1	\$39,525,134	\$39,670,082	\$39,946,676
Inmate Support-CIW						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	0.9	1.0	1.0	5,306-6,645	73,728	77,414
Asst Corr Food Mgr, Dept of Corrs	0.8	1.0	1.0	4,502-5,538	54,024	54,024
Supvng Corr Cook, Dept of Corrs	2.4	4.0	4.0	3,732-4,671	186,314	193,386
Materials & Stores Supvr I, CF	-	1.0	1.0	3,222-4,057	38,664	38,664
Corr Supvng Cook (CF)	8.7	13.6	13.6	3,031-4,193	592,318	612,553
Ofc Asst (Typing)	0.9	1.0	1.0	2,429-3,043	38,796	38,796
Overtime	-	-	-	(207,232)	-	-
Totals, Food Svcs:	13.7	21.6	21.6	\$882,678	\$983,844	\$1,014,837
Clothing:						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	0.7	2.0	2.0	3,222-4,057	87,348	87,348

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(157)	-	-
Totals, Clothing:	1.6	3.0	3.0	\$90,538	\$141,636	\$141,864
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Physician & Surgeon, CF (Internal Medicine)	6.8	8.0	8.0	19,364-22,592	2,168,832	2,168,832
Chief Exec Ofcr, Hlth Care (Safety)	-	1.0	1.0	11,000-13,993	132,000	138,600
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist I	3.0	3.0	3.0	9,526-10,501	376,939	378,036
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,545-11,796	123,900	130,095
Supvng Registered Nurse II, CF	11.9	14.7	14.7	8,185-11,294	1,767,261	1,855,623
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	35.2	67.9	67.9	7,617-10,011	6,956,431	7,300,859
Nurse Instructor, CF	0.9	1.0	1.0	7,590-10,476	110,978	114,036
Unit Supvr (Safety)	-	2.0	2.0	7,165-7,783	186,792	186,792
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	81,308
Sr Psych Techn (Safety)	-	10.0	10.0	5,407-6,109	723,790	733,080
Hlth Prog Mgr I	1.0	1.0	1.0	5,311-6,598	76,426	79,176
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,174-6,025	72,300	72,300
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	72.9	72.9	4,902-5,651	4,742,708	4,871,600
Food Administrator I-CF	1.7	2.0	2.0	4,625-5,791	129,708	132,720
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,600-5,758	128,215	132,754
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,402-6,350	69,468	72,941
Licensed Voc Nurse	26.7	45.7	45.7	4,055-5,143	2,422,023	2,538,983
Adm Asst I	0.3	1.0	1.0	4,001-5,010	48,012	50,413
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Hlth Recd Techn I	3.4	3.5	3.5	3,520-3,963	164,187	166,446
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,222-4,057	92,198	94,379
Pharmacy Techn	5.3	5.5	5.5	3,128-3,919	254,131	257,511
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Corr Supvng Cook (CF)	5.6	6.4	6.4	3,031-4,193	272,298	285,800
Staff Svcs Analyst (Gen)	2.9	4.0	4.0	2,945-4,788	184,314	193,531
Ofc Svcs Supvr I (Typing)	0.8	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	17.1	21.0	21.0	2,809-3,515	828,184	842,588
Ofc Asst (Typing)	4.0	4.0	4.0	2,429-3,043	123,670	128,037
Lab Asst, CF	2.0	2.0	2.0	2,251-3,023	72,552	72,552
Temporary Help	2.7	-	-	(230,024)	-	-
Overtime	-	-	-	(3,687,737)	-	-
Totals, Med Svcs-Adult:	146.3	295.6	295.6	\$16,392,883	\$23,583,065	\$24,383,521
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	3.9	3.0	3.0	15,797-23,832	800,136	840,144
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	89,304	93,769
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Dental Hygienist, CF	0.9	1.0	1.0	4,952-7,360	88,320	88,320
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	7.2	8.0	8.0	2,937-5,469	448,453	467,415
Ofc Techn (Typing)	2.8	4.0	4.0	2,809-3,515	160,248	161,933
Overtime	-	-	-	(1,539)	-	-
Totals, Dental:	18.8	20.0	20.0	\$2,174,370	\$2,046,673	\$2,111,793
Plant Opers:						
Chief Engr I-CF	1.3	2.0	2.0	6,241-6,429	151,736	156,224
Stationary Engr (CF)	9.4	13.0	13.0	5,661-5,945	937,939	937,939
Corr Plant Mgr I, Dept of Corrs	1.0	1.0	1.0	5,654-7,026	84,312	84,312
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	1.0	1.0	1.0	4,831-5,730	65,688	68,760
Plumber III (CF)	0.8	1.0	1.0	4,751-5,480	59,880	62,874
Electrician III (CF)	-	1.0	1.0	4,751-5,480	57,012	57,012
Plumber II (CF)	1.8	2.0	2.0	4,534-5,231	126,449	126,449
Painter III (CF)	0.8	1.0	1.0	4,534-5,231	62,772	62,772
Electrician II-CF	2.0	2.0	2.0	4,534-5,231	126,134	126,134
Carpenter III (CF)	1.0	1.0	1.0	4,534-5,231	59,993	62,777
Maint Mechanic-CF	2.0	3.0	3.0	4,333-4,998	171,948	171,948
Painter II-CF	1.8	2.0	2.0	4,327-4,989	106,440	109,166
Carpenter II-CF	1.0	2.0	2.0	4,327-4,989	111,964	111,964
Supvng Groundskeeper II, CF	-	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	-	1.0	1.0	3,687-4,890	44,244	44,244
Bldg Maint Worker-CF	1.0	1.0	1.0	3,602-4,140	50,111	50,111
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Lead Groundskeeper-CF	2.4	-	-	3,143-3,958	-	-
Groundskeeper-CF	-	3.0	3.0	3,017-3,610	108,612	108,612
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn (Typing)	0.7	1.0	1.0	2,809-3,515	34,468	34,468
Overtime	-	-	-	(275,420)	-	-
Totals, Plant Opers:	31.0	42.0	42.0	\$2,271,805	\$2,590,774	\$2,606,838
Fire & Life Safety:						
Fire Chief, CF	0.9	1.0	1.0	6,657-8,380	108,516	110,292
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	76,320	76,320
Fire Capt, Corr Institution	3.9	4.0	4.0	4,871-6,985	328,959	335,248
Overtime	-	-	-	(302,051)	-	-
Totals, Fire & Life Safety:	5.8	6.0	6.0	\$764,414	\$513,795	\$521,860
Mailroom:						
Ofc Svcs Supvr I (Typing)	0.2	-	-	2,813-3,514	-	-
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Techn (Typing)	0.1	-	-	2,809-3,515	-	-
Ofc Asst (Typing)	2.2	3.0	3.0	2,429-3,043	102,180	103,637
Overtime	-	-	-	(2,685)	-	-
Totals, Mailroom:	2.5	4.0	4.0	\$94,465	\$135,936	\$137,393
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,427-7,812	65,124	65,124
Staff Svcs Mgr I	0.7	-	-	5,311-6,598	-	-
Totals, Community Partnership:	0.7	1.0	1.0	\$54,807	\$65,124	\$65,124
Mental Health:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	22,348-27,698	268,176	268,176
Sr Psychiatrist (Supvr), Corrs & Rehab	0.1	1.0	1.0	21,311-25,934	255,732	255,732
Staff Psychiatrist, Corrs & Rehab	4.2	9.0	9.0	20,344-24,445	2,357,912	2,381,020
Chief Psychologist, CF	1.8	2.0	2.0	11,909-12,705	286,896	301,186
Sr Psychologist, CF-Supvr	2.0	3.0	3.0	9,673-10,355	372,780	372,780
Sr Psychologist, CF (Spec)	2.9	3.5	3.5	8,670-10,143	404,700	412,763
Psychologist-Clinical, CF	20.7	26.0	26.0	8,654-9,661	2,907,464	2,946,040
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	0.7	2.0	2.0	6,751-7,666	173,004	173,004
Prog Director (Mental Dis)	1.0	1.0	1.0	6,702-8,579	102,948	102,948
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Clinical Soc Worker, CF, Safety	13.3	15.5	15.5	6,152-7,825	1,292,112	1,333,790
Recr Therapist, CF	9.4	10.0	10.0	5,850-6,887	778,296	806,847
Prog Asst (Mental Dis-Safety)	0.7	1.0	1.0	5,744-8,170	98,040	98,040
Hlth Prog Spec I	1.0	1.5	1.5	5,053-6,325	114,137	114,137
Trng Ofcr I	0.1	1.0	1.0	4,600-5,762	55,200	55,200
Patient Benefit & Ins Ofcr I	0.3	-	-	4,100-5,136	-	-
Adm Asst I	1.0	1.0	1.0	4,001-5,010	57,456	60,120
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	48,912	48,912
Ofc Techn (Typing)	9.3	12.0	12.0	2,809-3,515	444,864	460,684
Temporary Help	6.4	-	-	(709,235)	-	-
Overtime	-	-	-	(64,808)	-	-
Totals, Mental Health:	76.9	93.5	93.5	\$8,723,701	\$10,196,061	\$10,368,811
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	-	-	8,185-11,294	-	-
Registered Nurse, CF	17.4	-	-	7,617-10,011	-	-
Unit Supvr (Safety)	1.6	-	-	7,165-7,783	-	-
Sr Psych Techn (Safety)	8.6	-	-	5,407-6,109	-	-
Psych Techn (Safety)	54.2	-	-	4,902-5,651	-	-
Licensed Voc Nurse	4.9	-	-	4,055-5,143	-	-
Totals, Mental Hlth Nursing:	87.7	-	-	\$6,583,356	-	-
Corr Counselors:						
Corr Counselor III	0.5	1.0	1.0	7,957-10,025	100,873	100,873
Corr Counselor II (Supvr)	3.5	4.0	4.0	7,832-9,860	459,484	470,120
Corr Counselor II (Spec)	2.0	2.5	2.5	7,295-9,640	273,528	277,992
Corr Counselor I	11.8	12.5	12.5	5,525-8,799	1,271,558	1,324,441
Temporary Help	0.2	-	-	(20,489)	-	-
Overtime	-	-	-	(11,850)	-	-
Totals, Corr Counselors:	18.0	20.0	20.0	\$1,915,095	\$2,105,443	\$2,173,426
Recds:						
Corr Case Recds Mgr	0.9	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	1.9	2.0	2.0	4,430-5,488	123,048	129,196
Supvng Case Recds Techn	0.9	1.0	1.0	3,242-4,060	48,720	48,720
Corr Case Recds Analyst	6.4	8.0	8.0	2,945-4,788	419,640	425,449
Case Recds Techn	9.4	11.0	11.0	2,503-3,627	435,096	438,296
Overtime	-	-	-	(12,412)	-	-
Totals, Recds:	19.5	23.0	23.0	\$1,007,671	\$1,102,308	\$1,117,465
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.8	2.0	2.0	7,295-9,640	209,915	209,915

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,600-5,758	55,200	57,960
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(80)	-	-
Totals, Litigation & Inmate Appeals:	3.4	4.0	4.0	\$281,060	\$307,295	\$310,055
Self Help Sponsors:						
Temporary Help	5.3	-	-	(161,616)	-	-
Overtime	-	-	-	(51,796)	-	-
Totals, Self Help Sponsors:	5.3	-	-	\$213,412	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Native American Spiritual Leader	0.5	0.5	0.5	4,171-5,476	31,956	32,856
Muslim Chaplain	0.5	0.5	0.5	4,171-5,476	25,026	25,026
Jewish Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Totals, Religion:	4.0	4.0	4.0	\$250,115	\$254,118	\$255,018
Garage & Warehouse:						
Equipt Maint Supvr-CF	0.3	1.0	1.0	5,200-5,888	68,796	70,656
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	55,344	58,111
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	4,229-4,874	104,028	106,692
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	52,068	52,068
Materials & Stores Supvr II, CF	0.5	1.0	1.0	3,602-4,543	51,888	54,482
Heavy Truck Driver-CF	0.8	1.0	1.0	3,602-4,140	43,224	45,385
Materials & Stores Supvr I, CF	3.9	4.0	4.0	3,222-4,057	188,676	190,807
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(3,889)	-	-
Totals, Garage & Warehouse:	9.5	12.0	12.0	\$470,013	\$606,204	\$620,381
Totals, Inmate Support-CIW	444.7	549.7	549.7	\$42,170,383	\$44,632,276	\$45,828,386
Inmate Empt & Trng-CIW						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	-	1.0	1.0	6,473-8,511	77,676	77,676
TV Spec	1.0	1.0	1.0	4,600-5,758	67,812	71,008
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	2.0	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,000-9,801	192,788	202,428
Teacher, High School Educ, CF	10.6	13.0	13.0	3,000-9,801	1,062,253	1,108,168
Teacher, Elementary Educ, CF	0.8	1.0	1.0	3,000-9,801	102,489	107,614
Library Tech Asst (Safety)	1.0	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	33,708	35,393
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	38,796	38,796
Teaching Asst (CF)	1.0	1.0	1.0	2,417-3,026	38,472	38,472
Temporary Help	0.3	-	-	(19,084)	-	-
Totals, Ed:	22.7	22.0	22.0	\$1,859,078	\$1,726,170	\$1,791,731
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,000-9,801	188,340	197,756
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	109,791	115,281
Voc Instructor-Cosmetology	1.0	1.0	1.0	3,000-9,801	92,442	97,064
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	102,489	107,614
Totals, Voc Ed-Adult:	5.0	5.0	5.0	\$488,887	\$493,062	\$517,715

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	1.0	1.0	2,897-3,627	34,764	34,764
Totals, Library Svcs:	-	4.0	4.0	-	\$187,356	\$187,356
Totals, Inmate Empt & Trng-CIW	27.7	31.0	31.0	\$2,347,965	\$2,406,588	\$2,496,802
Adm Svcs-CIW						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,018	140,018
Corr Administrator, Dept of Corrs	3.1	4.0	4.0	9,612-11,002	512,506	515,446
Capt (Adult Institution)	3.6	4.0	4.0	8,959-10,252	473,742	489,961
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	70,356	72,048
Assoc Govtl Prog Analyst	7.2	7.0	7.0	4,600-5,758	468,468	472,536
Pers Supvr II	-	1.0	1.0	4,209-5,269	50,508	50,508
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,020-4,977	48,240	50,652
Labor Relations Analyst	0.1	1.0	1.0	3,824-5,762	45,888	45,888
Sr Pers Spec	0.9	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	0.7	1.0	1.0	3,824-4,788	55,188	57,456
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Svcs Analyst (Gen)	0.1	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	7.3	9.0	9.0	2,809-3,515	332,352	339,271
Pers Spec	4.6	6.0	6.0	2,720-4,380	246,196	255,558
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,609-3,992	31,308	31,308
Temporary Help	0.3	-	-	(23,393)	-	-
Overtime	-	-	-	(57,523)	-	-
Totals, Admin:	37.4	44.0	44.0	\$2,745,964	\$3,031,258	\$3,077,138
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	4,183-6,985	115,451	115,451
Temporary Help	6.9	-	-	(559,943)	-	-
Overtime	-	-	-	(3,346)	-	-
Totals, IWL Casual Laborers:	6.9	2.3	2.3	\$563,289	\$115,451	\$115,451
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	71,232	72,048
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,016-5,029	50,604	53,134
Accountant Trainee	2.0	2.0	2.0	3,388-4,040	91,884	95,541
Accountant I (Spec)	-	2.0	2.0	3,000-3,757	72,000	72,000
Ofc Techn (Typing)	0.7	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Acctg:	4.7	7.0	7.0	\$238,312	\$327,900	\$334,903
Totals, Adm Svcs-CIW	49.0	53.3	53.3	\$3,547,565	\$3,474,609	\$3,527,492
Camp Custody-CIW						
Corr Lieut	3.0	3.0	3.0	6,978-8,781	334,999	334,999
Corr Sgt	3.0	3.0	3.0	6,213-7,813	302,778	302,778
Corr Ofcr	21.3	22.0	22.0	4,183-6,985	1,911,743	1,915,584
Overtime	-	-	-	(1,315,512)	-	-
Totals, Camp Custody-CIW	27.3	28.0	28.0	\$3,662,967	\$2,549,520	\$2,553,361

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Camp Admin-CIW						
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	39,860	41,777
Overtime	-	-	-	(284)	-	-
Totals, Camp Admin-CIW	1.0	1.0	1.0	\$42,384	\$39,860	\$41,777
TOTALS, AUTHORIZED POSITIONS	931.9	1,091.1	1,091.1	\$91,296,398	\$92,772,935	\$94,394,494
<i>Regular/Ongoing Positions</i>	898.4	1,091.1	1,091.1	75,252,464	89,344,108	90,965,667
<i>Temporary Help</i>	33.5	-	-	2,599,433	-	-
<i>Overtime</i>	-	-	-	13,444,501	3,428,827	3,428,827
CALIFORNIA MEDICAL FACILITY (5330)						
Custody-CMF						
Custody:						
Corr Lieut	26.4	26.8	26.8	\$6,978-8,781	\$2,922,606	\$2,942,056
Corr Sgt	58.7	62.8	62.8	6,213-7,813	5,939,089	6,020,249
Corr Ofcr	450.2	470.9	470.9	4,183-6,985	37,954,105	38,449,962
Temporary Help	3.5	-	-	(242,332)	-	-
Overtime	-	-	-	(5,329,996)	1,813,538	1,813,538
Totals, Custody:	538.8	560.5	560.5	\$47,113,482	\$48,629,338	\$49,225,805
Custody-Hlth Care Access:						
Corr Lieut	3.2	4.2	4.2	6,978-8,781	444,674	449,362
Corr Sgt	14.3	15.0	15.0	6,213-7,813	1,409,595	1,421,387
Corr Ofcr	142.0	174.0	174.0	4,183-6,985	13,549,515	13,691,450
Overtime	-	-	-	(1,356,160)	411,244	411,244
Totals, Custody-Hlth Care Access:	159.5	193.2	193.2	\$13,948,779	\$15,815,028	\$15,973,443
Custody-Support:						
Assoc Govtl Prog Analyst	0.5	-	-	4,600-5,758	-	-
Locksmith I (CF)	2.0	2.0	2.0	4,132-4,761	111,804	114,264
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,099-4,429	76,560	78,888
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	2,945-4,788	39,000	40,950
Ofc Techn (Typing)	10.4	12.0	12.0	2,809-3,515	468,706	475,876
Ofc Asst (Typing)	2.1	3.0	3.0	2,429-3,043	90,576	95,104
Overtime	-	-	-	(17,120)	-	-
Totals, Custody-Support:	16.3	19.0	19.0	\$725,755	\$786,646	\$805,082
Totals, Custody-CMF	714.6	772.7	772.7	\$61,788,016	\$65,231,012	\$66,004,330
Inmate Support-CMF						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	-	1.0	1.0	5,571-6,975	66,852	66,852
Corr Food Mgr I, Dept of Corrs	0.8	-	-	5,306-6,645	-	-
Asst Corr Food Mgr, Dept of Corrs	0.3	1.0	1.0	4,502-5,538	58,860	61,803
Supvng Corr Cook, Dept of Corrs	3.3	4.4	4.4	3,732-4,671	211,001	218,221
Corr Supvng Cook (CF)	17.2	22.0	22.0	3,031-4,193	952,211	988,693
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Overtime	-	-	-	(268,522)	-	-
Totals, Food Svcs:	22.6	29.4	29.4	\$1,318,023	\$1,325,440	\$1,372,085
Clothing:						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	49,320	51,786
Materials & Stores Supvr I, CF	1.0	4.0	4.0	3,222-4,057	164,676	164,676
Totals, Clothing:	1.9	5.0	5.0	\$95,061	\$213,996	\$216,462

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	2.0	2.0	20,139-23,050	518,268	530,351
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	307,200	322,560
Physician & Surgeon, CF (Internal Medicine)	10.8	13.0	13.0	19,364-22,592	3,263,270	3,357,584
Physician & Surgeon, CF	2.0	2.0	2.0	19,364-22,592	487,992	512,392
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,164-12,074	144,888	144,888
Chief Exec Ofcr, Hlth Care (Safety)	0.2	1.0	1.0	11,000-13,993	132,000	138,600
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	140,016	147,017
Pharmacist I	7.0	8.0	8.0	9,526-10,501	979,184	996,623
Supvng Registered Nurse III, CF	2.0	2.0	2.0	8,545-11,796	256,800	269,640
Supvng Registered Nurse II, CF	12.2	22.2	22.2	8,185-11,294	2,543,459	2,660,780
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	117,936	123,833
Registered Nurse, CF	79.1	114.7	114.7	7,617-10,011	12,245,813	12,851,952
Nurse Instructor, CF	0.6	1.0	1.0	7,590-10,476	98,376	103,296
Unit Supvr (Safety)	-	1.0	1.0	7,165-7,783	93,396	93,396
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Pharmacist I, Muds	1.0	1.0	1.0	5,577-10,002	120,024	120,024
Sr Psych Techn (Safety)	-	1.0	1.0	5,407-6,109	73,308	73,308
Hlth Prog Mgr I	1.1	2.0	2.0	5,311-6,598	127,464	133,837
Stds Compliance Coord	0.2	-	-	5,297-6,584	-	-
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,174-6,025	31,044	32,596
Food Administrator II-CF	0.6	1.0	1.0	5,089-6,323	69,724	73,208
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	72,295	75,900
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	42.5	42.5	4,902-5,651	2,738,221	2,834,880
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,832-6,307	75,684	75,684
Occ Therapist, CF	0.5	1.0	1.0	4,671-6,560	78,720	78,720
Food Administrator I-CF	0.4	1.0	1.0	4,625-5,791	60,551	63,576
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,600-5,758	306,294	318,162
Registered Dietitian, CF	1.0	1.0	1.0	4,558-5,816	54,696	57,431
Licensed Voc Nurse	64.2	80.5	80.5	4,055-5,143	4,321,790	4,533,769
Adm Asst I	1.0	1.0	1.0	4,001-5,010	54,727	57,463
Hlth Recd Techn II (Supvr)	2.0	2.0	2.0	3,868-4,354	104,496	104,496
Respiratory Care Supvr, CF	0.7	1.0	1.0	3,831-5,217	48,348	50,765
Supvng Corr Cook, Dept of Corrs	1.0	1.0	1.0	3,732-4,671	50,441	52,960
Materials & Stores Supvr II, CF	2.0	2.0	2.0	3,602-4,543	109,032	109,032
Hlth Recd Techn I	5.8	3.5	3.5	3,520-3,963	166,446	166,446
Respiratory Care Practitioner	3.8	5.0	5.0	3,480-4,791	240,978	249,876
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	41,610	43,692
Pharmacy Techn	15.2	17.0	17.0	3,128-3,919	765,148	775,720
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Corr Supvng Cook (CF)	5.5	18.5	18.5	3,031-4,193	731,641	768,000
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	2,945-4,788	47,607	49,989
Ofc Svcs Supvr I (Typing)	1.0	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	23.4	29.5	29.5	2,809-3,515	1,146,120	1,179,044
Cook Spec II (CF)	7.3	-	-	2,780-3,482	-	-
Ofc Asst (Typing)	7.5	9.0	9.0	2,429-3,043	291,093	301,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Certified Nursing Asst, CF	21.9	26.0	26.0	2,379-3,197	941,410	955,511
Lab Asst, CF	3.4	4.5	4.5	2,251-3,023	163,242	163,242
Limited Exam/Appt Prog Candidate	0.8	-	-	26,977	-	-
Temporary Help	2.8	-	-	(227,870)	-	-
Overtime	-	-	-	(4,227,388)	-	-
Totals, Med Svcs-Adult:	305.2	436.4	436.4	\$29,741,130	\$34,808,616	\$36,201,823
Dental:						
Supvng Dentist, CF	0.7	1.0	1.0	21,496-25,903	284,412	298,633
Dentist, CF	3.8	4.0	4.0	15,797-23,832	1,086,120	1,126,128
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	89,304	93,769
Hlth Prog Spec I	0.1	1.0	1.0	5,053-6,325	62,424	65,545
Dental Hygienist, CF	1.0	1.0	1.0	4,952-7,360	85,728	88,320
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	58,692	58,692
Dental Lab Techn, CF	2.0	3.0	3.0	3,571-4,893	156,828	160,284
Dental Asst, CF	6.6	7.3	7.3	2,937-5,469	377,968	396,764
Ofc Techn (Typing)	4.0	4.0	4.0	2,809-3,515	149,232	156,694
Overtime	-	-	-	(26)	-	-
Totals, Dental:	20.2	23.3	23.3	\$2,074,358	\$2,350,708	\$2,444,829
Plant Opers:						
Chief Engr I-CF	1.5	2.0	2.0	6,241-6,429	152,196	154,440
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	88,560	88,560
Stationary Engr (CF)	9.5	12.0	12.0	5,661-5,945	853,989	853,989
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	2.0	2.0	2.0	4,831-5,730	137,784	137,784
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Electrician III (CF)	0.1	1.0	1.0	4,751-5,480	57,012	59,863
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	60,864	63,907
Plumber II (CF)	2.7	3.0	3.0	4,534-5,231	178,344	184,063
Painter III (CF)	1.0	1.0	1.0	4,534-5,231	59,988	62,772
Electrician II-CF	2.9	3.0	3.0	4,534-5,231	177,036	182,750
Carpenter III (CF)	1.0	1.0	1.0	4,534-5,231	59,988	62,772
Maint Mechanic-CF	7.0	8.0	8.0	4,333-4,998	458,559	463,851
Painter II-CF	1.0	2.0	2.0	4,327-4,989	111,792	111,792
Carpenter II-CF	1.0	3.0	3.0	4,327-4,989	163,716	163,716
Supvng Groundskeeper II, CF	-	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	3.0	3.0	3.0	3,687-4,890	141,912	146,796
Bldg Maint Worker-CF	-	1.0	1.0	3,602-4,140	43,224	43,224
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	45,514	47,518
Groundskeeper-CF	1.9	3.0	3.0	3,017-3,610	120,012	122,844
Ofc Techn (Typing)	0.3	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(37,813)	-	-
Totals, Plant Opers:	39.9	52.0	52.0	\$2,498,859	\$3,144,550	\$3,184,701
Fire & Life Safety:						
Fire Chief, CF	0.4	1.0	1.0	6,657-8,380	84,321	84,321
Assoc Hazardous Materials Spec	0.9	1.0	1.0	5,083-6,360	60,996	60,996
Fire Capt, Corr Institution	4.8	5.0	5.0	4,871-6,985	447,598	447,598
Overtime	-	-	-	(130,420)	-	-
Totals, Fire & Life Safety:	6.1	7.0	7.0	\$632,721	\$592,915	\$592,915
Mailroom:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Materials & Stores Supvr I, CF	0.4	1.0	1.0	3,222-4,057	40,596	42,626
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Asst (Gen)	2.5	4.0	4.0	2,384-2,983	115,860	117,362
Overtime	-	-	-	(1,094)	-	-
Totals, Mailroom:	2.9	6.0	6.0	\$97,768	\$190,212	\$193,744
Community Partnership:						
Community Resources Mgr, CI	0.9	1.0	1.0	5,427-7,812	65,124	65,124
Overtime	-	-	-	(81)	-	-
Totals, Community Partnership:	0.9	1.0	1.0	\$69,194	\$65,124	\$65,124
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,348-27,698	332,376	332,376
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	21,311-25,934	311,208	311,208
Staff Psychiatrist, Corrs & Rehab	11.6	17.0	17.0	20,344-24,445	4,682,020	4,735,777
Chief Psychologist, CF	1.0	2.0	2.0	11,909-12,705	295,368	295,368
Sr Psychologist, CF-Supvr	4.3	5.0	5.0	9,673-10,355	605,032	616,640
Sr Psychologist, CF (Spec)	4.5	6.0	6.0	8,670-10,143	717,624	723,076
Psychologist-Clinical, CF	34.9	38.0	38.0	8,654-9,661	4,255,310	4,300,279
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	6,751-7,666	173,004	173,004
Clinical Soc Worker, CF, Safety	15.8	15.5	15.5	6,152-7,825	1,409,327	1,436,952
Recr Therapist, CF	12.1	16.7	16.7	5,850-6,887	1,238,862	1,258,211
Hlth Prog Spec I	2.5	2.0	2.0	5,053-6,325	146,112	149,623
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	116,064	119,107
Pharmacy Techn	0.1	-	-	3,128-3,919	-	-
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Ofc Techn (Typing)	15.9	20.0	20.0	2,809-3,515	753,880	773,128
Temporary Help	3.3	-	-	(261,498)	-	-
Overtime	-	-	-	(17,517)	-	-
Totals, Mental Health:	112.0	130.2	130.2	\$13,030,245	\$15,182,575	\$15,371,137
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	3.0	-	-	8,185-11,294	-	-
Registered Nurse, CF	22.9	-	-	7,617-10,011	-	-
Unit Supvr (Safety)	1.0	-	-	7,165-7,783	-	-
Sr Psych Techn (Safety)	1.0	-	-	5,407-6,109	-	-
Psych Techn (Safety)	35.8	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	63.7	-	-	\$5,273,218	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	128,045	128,045
Corr Counselor II (Supvr)	4.7	5.0	5.0	7,832-9,860	630,157	635,725
Corr Counselor II (Spec)	5.3	6.0	6.0	7,295-9,640	679,215	689,114
Corr Counselor I	19.3	25.5	25.5	5,525-8,799	2,380,910	2,480,352
Overtime	-	-	-	(98,823)	-	-
Totals, Corr Counselors:	30.3	37.5	37.5	\$3,171,857	\$3,818,327	\$3,933,236
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	2.0	3.0	3.0	4,430-5,488	184,872	184,872
Supvng Case Recds Techn	2.0	2.0	2.0	3,242-4,060	97,440	97,440
Corr Case Recds Analyst	9.2	11.0	11.0	2,945-4,788	566,892	586,618
Case Recds Techn	11.4	15.0	15.0	2,503-3,627	599,376	605,776

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	0.1	-	-	(2,968)	-	-
Overtime	-	-	-	(776)	-	-
Totals, Recds:	25.7	32.0	32.0	\$1,246,057	\$1,524,384	\$1,550,510
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.9	2.0	2.0	7,295-9,640	212,554	212,554
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	55,200	55,200
Ofc Techn (Typing)	1.0	2.0	2.0	2,809-3,515	75,888	75,888
Totals, Litigation & Inmate Appeals:	3.9	5.0	5.0	\$319,379	\$343,642	\$343,642
Self Help Sponsors:						
Temporary Help	2.0	-	-	(67,545)	-	-
Overtime	-	-	-	(31,796)	-	-
Totals, Self Help Sponsors:	2.0	-	-	\$99,341	-	-
Religion:						
Protestant Chaplain	1.9	2.0	2.0	4,171-5,476	127,725	130,484
Native American Spiritual Leader	0.5	0.5	0.5	4,171-5,476	32,856	32,856
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	56,460	59,088
Jewish Chaplain	0.5	0.5	0.5	4,171-5,476	28,980	30,429
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	61,860	64,758
Totals, Religion:	4.9	5.0	5.0	\$295,445	\$307,881	\$317,615
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Warehouse Mgr II-CF	-	1.0	1.0	4,392-5,456	52,704	52,704
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	4,229-4,874	114,432	116,976
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	49,872	52,068
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	53,676	54,516
Heavy Truck Driver-CF	1.0	1.0	1.0	3,602-4,140	48,022	49,942
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,222-4,057	225,132	231,084
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(41,437)	-	-
Totals, Garage & Warehouse:	10.6	13.0	13.0	\$626,878	\$648,202	\$661,654
Totals, Inmate Support-CMF	652.8	782.8	782.8	\$60,589,534	\$64,516,572	\$66,449,477
Inmate Empt & Trng-CMF						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	113,376	113,376
Supvr of Aad Inst-CF	-	1.0	1.0	6,473-8,511	77,676	77,676
TV Spec	0.2	1.0	1.0	4,600-5,758	55,200	57,960
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	1.0	-	-	4,104-5,666	-	-
Teacher-Emotion/Learning Hdcp	1.7	3.0	3.0	3,000-9,801	236,031	246,032
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	101,735	106,821
Teacher, High School Educ, CF	4.0	5.0	5.0	3,000-9,801	425,975	445,472
Teacher, Elementary Educ, CF	6.2	6.0	6.0	3,000-9,801	517,733	541,818
Library Tech Asst (Safety)	1.0	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	39,176	39,176
Teaching Asst (CF)	1.0	2.0	2.0	2,417-3,026	67,656	67,656
Overtime	-	-	-	(13,052)	-	-
Totals, Ed:	19.1	22.0	22.0	\$1,649,265	\$1,668,266	\$1,729,695
Voc Ed-Adult:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,000-9,801	153,930	161,626
Totals, Voc Ed-Adult:	2.0	2.0	2.0	\$152,090	\$153,930	\$161,626
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	1.0	1.0	2,897-3,627	34,764	34,764
Totals, Library Svcs:	-	3.0	3.0	-	\$138,108	\$138,108
Totals, Inmate Empt & Trng-CMF	21.1	27.0	27.0	\$1,801,355	\$1,960,304	\$2,029,429
Adm Svcs-CMF						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	0.9	1.0	1.0	9,973-11,549	138,588	138,588
Corr Administrator, Dept of Corrs	3.9	5.0	5.0	9,612-11,002	643,092	653,887
Capt (Adult Institution)	5.8	6.0	6.0	8,959-10,252	725,876	738,501
Corr Sgt	0.5	-	-	6,213-7,813	-	-
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,832-6,004	62,712	65,848
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,600-5,758	249,696	255,271
Warehouse Mgr II-CF	1.0	-	-	4,392-5,456	-	-
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Bus Svc Ofcr I (Supvr)	-	1.0	1.0	4,020-4,977	48,240	48,240
Labor Relations Analyst	0.4	1.0	1.0	3,824-5,762	45,888	48,182
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	2.0	2.0	2.0	3,824-4,788	108,744	108,744
Prop Controller II (CF)	0.6	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Svcs Analyst (Gen)	3.9	3.0	3.0	2,945-4,788	140,076	147,079
Ofc Techn (Typing)	5.8	10.0	10.0	2,809-3,515	349,946	356,859
Pers Spec	8.6	10.0	10.0	2,720-4,380	452,144	468,057
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Ofc Asst (Typing)	0.4	-	-	2,429-3,043	-	-
Overtime	-	-	-	(2,824)	-	-
Totals, Admin:	45.4	53.0	53.0	\$3,202,959	\$3,635,022	\$3,699,276
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Temporary Help	2.3	-	-	(187,264)	-	-
Overtime	-	-	-	(1,412)	-	-
Totals, IWL Casual Laborers:	2.3	2.4	2.4	\$188,676	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	0.7	-	-	4,832-6,004	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,600-5,758	55,200	55,200
Accountant Trainee	0.9	1.0	1.0	3,388-4,040	40,656	42,689
Accountant I (Spec)	0.9	2.0	2.0	3,000-3,757	72,000	73,800
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Totals, Acctg:	3.8	5.0	5.0	\$173,150	\$204,372	\$208,205
Totals, Adm Svcs-CMF	51.5	60.4	60.4	\$3,564,785	\$3,959,864	\$4,027,951
TOTALS, AUTHORIZED POSITIONS	1,440.0	1,642.9	1,642.9	\$127,743,690	\$135,667,752	\$138,511,187
<i>Regular/Ongoing Positions</i>	<i>1,426.0</i>	<i>1,642.9</i>	<i>1,642.9</i>	<i>115,177,956</i>	<i>133,442,970</i>	<i>136,286,405</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	14.0	-	-	989,477	-	-
Overtime	-	-	-	11,576,257	2,224,782	2,224,782
CALIFORNIA STATE PRISON - SOLANO						
(5335)						
Custody-SOL						
Custody:						
Corr Lieut	22.6	24.8	24.8	\$6,978-8,781	\$2,630,542	\$2,661,489
Corr Sgt	55.3	57.8	57.8	6,213-7,813	5,483,557	5,564,381
Corr Ofcr	511.2	543.6	543.6	4,183-6,985	43,438,435	43,992,130
Temporary Help	9.5	-	-	(357,768)	-	-
Overtime	-	-	-	(7,991,020)	2,564,409	2,564,409
Totals, Custody:	598.6	626.2	626.2	\$54,293,629	\$54,116,943	\$54,782,409
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	113,296	115,480
Corr Sgt	2.5	4.4	4.4	6,213-7,813	391,903	397,239
Corr Ofcr	63.1	71.6	71.6	4,183-6,985	5,327,849	5,438,407
Overtime	-	-	-	(768,896)	554,077	554,077
Totals, Custody-Hlth Care Access:	66.6	77.0	77.0	\$5,680,335	\$6,387,125	\$6,505,203
Custody-Support:						
Assoc Govtl Prog Analyst	0.8	-	-	4,600-5,758	-	-
Locksmith I (CF)	2.0	2.0	2.0	4,132-4,761	114,264	114,264
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	2,945-4,788	57,610	57,610
Ofc Techn (Typing)	10.3	11.0	11.0	2,809-3,515	414,924	425,548
Ofc Asst (Typing)	1.6	2.0	2.0	2,429-3,043	73,032	73,032
Overtime	-	-	-	(7,474)	-	-
Totals, Custody-Support:	14.9	16.0	16.0	\$614,696	\$659,830	\$670,454
Totals, Custody-SOL	680.1	719.2	719.2	\$60,588,660	\$61,163,898	\$61,958,066
Inmate Support-SOL						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,571-6,975	76,932	80,779
Asst Corr Food Mgr, Dept of Corrs	0.7	1.0	1.0	4,502-5,538	58,272	61,186
Supvng Corr Cook, Dept of Corrs	3.5	4.0	4.0	3,732-4,671	198,817	208,650
Materials & Stores Supvr I, CF	2.0	3.0	3.0	3,222-4,057	118,502	124,398
Corr Supvng Cook (CF)	18.2	20.2	20.2	3,031-4,193	905,136	940,128
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.6	-	-	(48,620)	-	-
Overtime	-	-	-	(225,733)	-	-
Totals, Food Svcs:	27.0	30.2	30.2	\$1,561,413	\$1,399,839	\$1,457,321
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	4.0	5.0	5.0	3,222-4,057	225,312	227,342
Totals, Clothing:	5.0	6.0	6.0	\$235,682	\$279,600	\$281,858
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.8	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	281,905	296,000
Physician & Surgeon, CF (Internal Medicine)	9.3	10.0	10.0	19,364-22,592	2,621,856	2,658,002
Physician & Surgeon, CF	1.0	1.0	1.0	19,364-22,592	243,996	256,196
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	160,692	167,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Pharmacist II	1.0	1.0	1.0	10,632-11,499	136,313	137,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	146,004	153,304
Pharmacist I	5.2	5.5	5.5	9,526-10,501	682,679	691,070
Physician Asst, CF	1.0	1.0	1.0	9,338-11,173	129,132	134,076
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	7.0	10.0	10.0	8,185-11,294	1,169,359	1,206,715
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	32.0	45.6	45.6	7,617-10,011	4,785,949	5,017,101
Nurse Instructor, CF	0.4	1.0	1.0	7,590-10,476	91,080	95,634
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	89,064	91,992
C.E.A. A	1.0	1.0	1.0	6,453-9,277	93,780	93,780
Recr Therapist, CF	1.0	1.0	1.0	5,850-6,887	82,644	82,644
Sr Psych Techn (Safety)	-	1.0	1.0	5,407-6,109	73,308	73,308
Hlth Prog Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,919
Stds Compliance Coord	1.0	-	-	5,297-6,584	-	-
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,174-6,025	31,044	32,596
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	7.1	7.1	4,902-5,651	450,057	465,066
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,832-6,307	75,684	75,684
Food Administrator I-CF	1.0	1.0	1.0	4,625-5,791	69,492	69,492
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,600-5,758	240,048	251,804
Licensed Voc Nurse	50.6	63.6	63.6	4,055-5,143	3,402,280	3,571,098
Adm Asst I	0.3	1.0	1.0	4,001-5,010	48,012	48,984
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Hlth Recd Techn I	6.2	7.0	7.0	3,520-3,963	332,892	332,892
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	9.5	10.0	10.0	3,128-3,919	452,544	456,352
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,087-3,866	44,292	46,392
Corr Supvng Cook (CF)	3.0	3.3	3.3	3,031-4,193	140,260	147,273
Staff Svcs Analyst (Gen)	1.9	1.0	1.0	2,945-4,788	44,477	46,628
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	15.0	20.0	20.0	2,809-3,515	735,790	764,371
Ofc Asst (Typing)	4.7	7.0	7.0	2,429-3,043	214,404	223,296
Lab Asst, CF	4.9	6.0	6.0	2,251-3,023	202,487	209,920
Limited Exam/Appt Prog Candidate	0.3	-	-	8,506	-	-
Temporary Help	1.0	-	-	(85,283)	-	-
Overtime	-	-	-	(1,771,653)	-	-
Totals, Med Svcs-Adult:	175.1	225.6	225.6	\$16,811,956	\$18,192,968	\$18,836,457
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	301,764	310,836
Dentist, CF	6.5	5.0	5.0	15,797-23,832	1,346,540	1,383,317
Hlth Prog Mgr III	0.9	1.0	1.0	7,088-8,048	85,056	85,056
Hlth Prog Spec I	0.8	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	2.0	2.0	2.0	4,952-7,360	174,048	176,640
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	9.3	10.0	10.0	2,937-5,469	511,204	536,537
Ofc Techn (Typing)	4.1	5.0	5.0	2,809-3,515	187,164	190,618

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(334)	-	-
Totals, Dental:	25.6	26.0	26.0	\$3,003,159	\$2,755,152	\$2,832,380
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,241-6,429	154,296	154,296
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	88,560	88,560
Water & Sewage Plant Supvr, CF	3.6	4.0	4.0	5,661-5,945	294,976	294,976
Stationary Engr (CF)	4.7	7.0	7.0	5,661-5,945	486,677	490,098
Corr Plant Supvr, Dept of Corrs	-	1.0	1.0	5,281-6,567	63,372	63,372
Supvr of Bldg Trades-CF	1.8	3.0	3.0	4,831-5,730	195,492	195,492
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	68,160	68,160
Electrician III (CF)	0.8	1.0	1.0	4,751-5,480	62,988	65,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	59,388	62,357
Plumber II (CF)	2.9	4.0	4.0	4,534-5,231	229,920	238,217
Electrician II-CF	3.0	4.0	4.0	4,534-5,231	231,444	237,158
Maint Mechanic-CF	7.0	9.0	9.0	4,333-4,998	510,573	518,503
Painter II-CF	1.2	2.0	2.0	4,327-4,989	111,792	114,388
Carpenter II-CF	3.4	4.0	4.0	4,327-4,989	226,176	231,498
Supvng Groundskeeper II, CF	0.8	1.0	1.0	3,943-4,989	49,872	52,366
Electronics Techn-CF	1.2	2.0	2.0	3,687-4,890	90,696	93,019
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Lead Groundskeeper-CF	1.0	-	-	3,143-3,958	-	-
Groundskeeper-CF	0.2	3.0	3.0	3,017-3,610	110,424	112,325
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	33,708	35,393
Overtime	-	-	-	(65,734)	-	-
Totals, Plant Opers:	38.4	52.0	52.0	\$2,400,938	\$3,116,010	\$3,163,434
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	77,328	81,190
Case Recds Techn	0.8	-	-	2,503-3,627	-	-
Ofc Asst (Gen)	3.3	4.0	4.0	2,384-2,983	128,808	131,668
Temporary Help	1.1	-	-	(21,236)	-	-
Totals, Mailroom:	8.2	8.0	8.0	\$285,354	\$288,576	\$295,298
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	93,744	93,744
Overtime	-	-	-	(1,569)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$93,399	\$93,744	\$93,744
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,348-27,698	332,376	332,376
Staff Psychiatrist, Corrs & Rehab	4.0	6.0	6.0	20,344-24,445	1,614,764	1,635,520
Chief Psychologist, CF	1.0	2.0	2.0	11,909-12,705	295,368	295,368
Sr Psychologist, CF-Supvr	1.1	1.0	1.0	9,673-10,355	124,260	124,260
Sr Psychologist, CF (Spec)	1.6	2.0	2.0	8,670-10,143	243,432	243,432
Psychologist-Clinical, CF	12.9	14.0	14.0	8,654-9,661	1,603,703	1,615,073
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	9.2	13.0	13.0	6,152-7,825	1,070,328	1,098,073
Recr Therapist, CF	-	1.0	1.0	5,850-6,887	70,200	70,200
Hlth Prog Spec I	2.0	2.0	2.0	5,053-6,325	151,800	151,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Ofc Techn (Typing)	6.9	9.0	9.0	2,809-3,515	337,260	338,945
Temporary Help	0.5	-	-	(62,130)	-	-
Overtime	-	-	-	(25,865)	-	-
Totals, Mental Health:	42.2	54.0	54.0	\$4,851,678	\$6,070,891	\$6,132,447
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	-	-	8,185-11,294	-	-
Registered Nurse, CF	5.8	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	0.9	-	-	5,407-6,109	-	-
Psych Techn (Safety)	4.7	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	12.4	-	-	\$1,127,611	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	126,842	126,842
Corr Counselor II (Supvr)	4.8	5.0	5.0	7,832-9,860	575,025	592,006
Corr Counselor II (Spec)	2.0	1.0	1.0	7,295-9,640	130,889	133,121
Corr Counselor I	21.6	25.5	25.5	5,525-8,799	2,337,399	2,441,605
Overtime	-	-	-	(71,399)	-	-
Totals, Corr Counselors:	29.4	32.5	32.5	\$2,882,424	\$3,170,155	\$3,293,574
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	3.0	3.0	3.0	4,430-5,488	197,568	197,568
Supvng Case Recds Techn	2.1	3.0	3.0	3,242-4,060	132,600	135,617
Corr Case Recds Analyst	14.6	16.0	16.0	2,945-4,788	819,660	828,529
Case Recds Techn	14.1	22.5	22.5	2,503-3,627	835,799	838,731
Totals, Recds:	34.8	45.5	45.5	\$1,781,827	\$2,061,431	\$2,076,249
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	244,648	248,068
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Temporary Help	0.5	-	-	(53,825)	-	-
Overtime	-	-	-	(4,477)	-	-
Totals, Litigation & Inmate Appeals:	5.5	5.0	5.0	\$496,548	\$398,104	\$401,524
Self Help Sponsors:						
Temporary Help	0.8	-	-	(29,882)	-	-
Overtime	-	-	-	(11,918)	-	-
Totals, Self Help Sponsors:	0.8	-	-	\$41,800	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Native American Spiritual Leader	-	0.5	0.5	4,171-5,476	25,026	25,026
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	55,188	57,947
Jewish Chaplain	0.5	0.5	0.5	4,171-5,476	26,280	27,594
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	52,560	55,188
Totals, Religion:	3.5	4.0	4.0	\$196,231	\$224,766	\$231,467
Garage & Warehouse:						
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	65,472	65,472
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Materials & Stores Supvr I, CF	5.8	7.0	7.0	3,222-4,057	309,576	318,252
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	33,708	35,393
Overtime	-	-	-	(1,917)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Garage & Warehouse:	8.8	10.0	10.0	\$409,184	\$463,272	\$473,633
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	1.0	1.0	7,295-9,640	87,540	87,540
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Totals, Alternative Custody Prog:	-	2.0	2.0	-	\$161,364	\$161,364
Totals, Inmate Support-SOL	417.7	501.8	501.8	\$36,179,204	\$38,675,872	\$39,730,750
Inmate Empt & Trng-SOL						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	1.0	1.0	1.0	6,473-8,511	102,132	102,132
TV Spec	0.1	1.0	1.0	4,600-5,758	55,200	57,960
Sr Librarian-CF	0.9	-	-	4,508-6,220	-	-
Librarian-CF	1.0	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,000-9,801	161,449	169,522
Teacher, High School Educ, CF	8.6	12.0	12.0	3,000-9,801	821,363	855,231
Teacher, Elementary Educ, CF	10.4	9.0	9.0	3,000-9,801	797,209	835,269
Library Tech Asst (Safety)	1.3	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	77,568	79,337
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	29,148	30,605
Teaching Asst (CF)	1.0	1.0	1.0	2,417-3,026	36,312	36,312
Temporary Help	0.2	-	-	(9,972)	-	-
Overtime	-	-	-	(170)	-	-
Totals, Ed:	30.5	30.0	30.0	\$2,387,328	\$2,192,557	\$2,278,544
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,473-8,511	102,132	102,132
Voc Instructor-Welding	0.6	1.0	1.0	3,000-9,801	56,962	59,811
Voc Instructor-Ofc Technologists	1.7	2.0	2.0	3,000-9,801	91,572	94,351
Voc Instructor-Masonry	1.0	1.0	1.0	3,000-9,801	79,963	83,962
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	98,296	103,211
Voc Instructor-Elec Work	1.0	1.0	1.0	3,000-9,801	91,754	96,342
Voc Instructor-Carpentry	1.0	1.0	1.0	3,000-9,801	91,758	96,346
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	91,758	96,346
Totals, Voc Ed-Adult:	8.3	9.0	9.0	\$720,274	\$704,195	\$732,501
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	2.0	2.0	2,897-3,627	69,528	69,528
Totals, Library Svcs:	-	4.0	4.0	-	\$172,872	\$172,872
Totals, Inmate Empt & Trng-SOL	38.8	43.0	43.0	\$3,107,602	\$3,069,624	\$3,183,917
Adm Svcs-SOL						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,538	140,538
Corr Administrator, Dept of Corrs	4.4	5.0	5.0	9,612-11,002	642,240	648,120
Capt (Adult Institution)	3.9	6.0	6.0	8,959-10,252	680,760	680,760
Corr Bus Mgr I, Dept of Corrs	0.2	1.0	1.0	5,944-7,386	71,328	71,328
Staff Svcs Mgr I	3.0	2.0	2.0	5,311-6,598	153,168	156,868
Procurement & Svcs Off II, CF	-	1.0	1.0	4,832-6,004	57,984	57,984
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,600-5,758	447,816	452,241

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Pers Supvr II	0.9	1.0	1.0	4,209-5,269	65,124	68,028
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	55,464	58,237
Labor Relations Analyst	0.8	1.0	1.0	3,824-5,762	45,888	48,182
Sr Pers Spec	0.9	1.0	1.0	3,824-4,788	48,288	48,288
Pers Supvr I	1.2	2.0	2.0	3,824-4,788	103,344	103,344
Prop Controller II (CF)	0.2	1.0	1.0	3,782-4,734	51,120	53,676
Exec Asst	0.8	1.0	1.0	3,438-4,303	41,256	41,256
Ofc Techn (Typing)	7.9	9.0	9.0	2,809-3,515	350,856	356,168
Pers Spec	6.2	7.0	7.0	2,720-4,380	310,592	321,342
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	46,500	47,904
Overtime	-	-	-	(22,710)	-	-
Totals, Admin:	40.7	49.0	49.0	\$2,917,770	\$3,453,470	\$3,495,468
IWL Casual Laborers:						
Temporary Help	21.6	-	-	(1,858,050)	-	-
Overtime	-	-	-	(12,817)	-	-
Totals, IWL Casual Laborers:	21.6	-	-	\$1,870,867	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Acctg Ofcr (Spec)	1.0	2.0	2.0	4,016-5,029	97,128	99,575
Accountant Trainee	0.7	1.0	1.0	3,388-4,040	40,656	40,656
Accountant I (Spec)	1.2	2.0	2.0	3,000-3,757	81,084	82,884
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(141)	-	-
Totals, Acctg:	4.9	7.0	7.0	\$248,255	\$333,096	\$337,343
Totals, Adm Svcs-SOL	67.2	56.0	56.0	\$5,036,892	\$3,786,566	\$3,832,811
TOTALS, AUTHORIZED POSITIONS	1,203.8	1,320.0	1,320.0	\$104,912,358	\$106,695,960	\$108,705,544
<i>Regular/Ongoing Positions</i>	1,168.0	1,320.0	1,320.0	91,401,765	103,577,474	105,587,058
<i>Temporary Help</i>	35.8	-	-	2,526,766	-	-
<i>Overtime</i>	-	-	-	10,983,827	3,118,486	3,118,486
CALIFORNIA MEN'S COLONY						
(5340)						
Custody-CMC						
Custody:						
Corr Lieut	30.6	34.4	34.4	\$6,978-8,781	\$3,651,608	\$3,672,388
Corr Sgt	66.9	80.3	80.3	6,213-7,813	7,452,120	7,521,948
Corr Ofcr	576.3	624.8	624.8	4,183-6,985	51,156,613	51,650,600
Temporary Help	5.7	-	-	(372,510)	-	-
Overtime	-	-	-	(9,836,336)	3,443,065	3,443,065
Totals, Custody:	679.5	739.5	739.5	\$64,933,743	\$65,703,406	\$66,288,001
Custody-Hlth Care Access:						
Corr Lieut	2.0	2.0	2.0	6,978-8,781	224,876	224,876
Corr Sgt	13.4	11.0	11.0	6,213-7,813	1,038,366	1,049,904
Corr Ofcr	119.7	122.4	122.4	4,183-6,985	10,016,513	10,093,009
Temporary Help	1.6	-	-	(88,999)	-	-
Overtime	-	-	-	(1,828,033)	546,968	546,968
Totals, Custody-Hlth Care Access:	136.7	135.4	135.4	\$12,824,758	\$11,826,723	\$11,914,757
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	-	-	4,600-5,758	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Locksmith I (CF)	2.0	2.0	2.0	4,132-4,761	109,200	111,803
Ofc Techn (Typing)	9.6	12.0	12.0	2,809-3,515	469,328	476,236
Ofc Asst (Typing)	5.6	5.0	5.0	2,429-3,043	193,860	193,860
Overtime	-	-	-	(2,168)	-	-
Totals, Custody-Support:	18.2	19.0	19.0	\$771,194	\$772,388	\$781,899
Totals, Custody-CMC	834.4	893.9	893.9	\$78,529,695	\$78,302,517	\$78,984,657
Inmate Support-CMC						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,571-6,975	83,700	83,700
Asst Corr Food Mgr, Dept of Corrs	1.7	2.0	2.0	4,502-5,538	127,608	132,304
Supvng Corr Cook, Dept of Corrs	6.7	9.0	9.0	3,732-4,671	462,576	469,924
Materials & Stores Supvr I, CF	3.0	3.0	3.0	3,222-4,057	146,970	146,970
Corr Supvng Cook (CF)	25.1	27.2	27.2	3,031-4,193	1,214,893	1,270,355
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,460	44,460
Overtime	-	-	-	(118,816)	-	-
Totals, Food Svcs:	38.5	43.2	43.2	\$1,983,556	\$2,080,207	\$2,147,713
Clothing:						
Materials & Stores Supvr II, CF	0.4	1.0	1.0	3,602-4,543	51,120	53,676
Materials & Stores Supvr I, CF	4.0	5.0	5.0	3,222-4,057	233,400	233,400
Totals, Clothing:	4.4	6.0	6.0	\$212,237	\$284,520	\$287,076
Med Svcs-Adult:						
Optometrist, CF	1.0	1.0	1.0	28,019-37,100	379,260	398,223
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	262,752	275,890
Receiver's Med Exec (Safety)	0.7	1.0	1.0	20,000-35,370	301,740	316,827
Physician & Surgeon, CF (Internal Medicine)	11.4	12.7	12.7	19,364-22,592	3,312,680	3,369,802
Physician & Surgeon, CF	1.3	1.5	1.5	19,364-22,592	399,870	406,308
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	161,100	167,916
Pharmacist II	1.0	1.0	1.0	10,632-11,499	136,313	137,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	150,552	158,080
Pharmacist I	6.5	7.0	7.0	9,526-10,501	867,254	879,090
Supvng Registered Nurse III, CF	2.0	2.0	2.0	8,545-11,796	256,800	269,640
Supvng Registered Nurse II, CF	8.5	16.5	16.5	8,185-11,294	2,003,597	2,086,682
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	56.7	101.4	101.4	7,617-10,011	10,429,153	10,946,553
Nurse Instructor, CF	0.5	1.0	1.0	7,590-10,476	114,036	119,738
Unit Supvr (Safety)	-	1.0	1.0	7,165-7,783	93,396	93,396
Corr Hlth Svcs Administrator II, CF	0.5	1.0	1.0	6,751-7,666	91,992	91,992
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Sr Psych Techn (Safety)	-	3.0	3.0	5,407-6,109	219,458	219,924
Hlth Prog Mgr I	0.1	1.0	1.0	5,311-6,598	79,165	79,176
Stds Compliance Coord	0.9	-	-	5,297-6,584	-	-
Sr Radiologic Technologist-Spec	0.1	1.0	1.0	5,174-6,025	72,300	72,300
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	49.6	49.6	4,902-5,651	3,181,849	3,278,003
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,832-6,307	75,684	75,684
Food Administrator I-CF	-	1.0	1.0	4,625-5,791	55,500	58,275
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,600-5,758	178,725	184,209
Registered Dietitian, CF	-	1.0	1.0	4,558-5,816	54,696	57,431

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Licensed Voc Nurse	60.6	61.1	61.1	4,055-5,143	3,320,399	3,486,412
Adm Asst I	0.9	1.0	1.0	4,001-5,010	48,012	50,413
Hlth Recd Techn II (Supvr)	3.0	3.0	3.0	3,868-4,354	156,744	156,744
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Hlth Recd Techn I	6.9	8.0	8.0	3,520-3,963	379,319	380,448
Materials & Stores Supvr I, CF	1.6	2.0	2.0	3,222-4,057	87,348	89,281
Pharmacy Techn	13.1	13.5	13.5	3,128-3,919	600,783	620,318
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	3,087-3,866	37,814	39,702
Corr Supvng Cook (CF)	4.7	7.0	7.0	3,031-4,193	285,041	297,377
Staff Svcs Analyst (Gen)	4.1	3.0	3.0	2,945-4,788	140,024	147,024
Ofc Techn (Typing)	21.5	25.0	25.0	2,809-3,515	945,537	974,174
Cook Spec II (CF)	0.9	2.0	2.0	2,780-3,482	66,720	70,056
Ofc Asst (Typing)	8.9	11.0	11.0	2,429-3,043	344,506	358,057
Lab Asst, CF	3.7	5.0	5.0	2,251-3,023	165,491	171,400
Temporary Help	5.1	-	-	(426,010)	-	-
Overtime	-	-	-	(2,742,516)	-	-
Totals, Med Svcs-Adult:	237.0	358.3	358.3	\$23,512,386	\$29,883,374	\$31,018,362
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	8.0	8.0	8.0	15,797-23,832	2,191,428	2,235,681
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	89,304	93,769
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	74,748	75,900
Dental Hygienist, CF	2.0	2.0	2.0	4,952-7,360	176,640	176,640
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Lab Techn, CF	1.0	1.0	1.0	3,571-4,893	58,716	58,716
Dental Asst, CF	10.0	11.0	11.0	2,937-5,469	569,520	588,680
Ofc Techn (Typing)	4.0	4.0	4.0	2,809-3,515	146,748	151,976
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Temporary Help	1.0	-	-	(85,048)	-	-
Overtime	-	-	-	(51,303)	-	-
Totals, Dental:	31.0	31.0	31.0	\$3,886,034	\$3,727,932	\$3,802,190
Plant Opers:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,743-9,689	116,268	116,268
Chief Engr I-CF	1.9	2.0	2.0	6,241-6,429	153,980	156,224
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	88,560	88,560
Water & Sewage Plant Supvr, CF	8.4	9.0	9.0	5,661-5,945	669,976	669,976
Stationary Engr (CF)	8.7	10.0	10.0	5,661-5,945	714,914	714,914
Corr Plant Supvr, Dept of Corrs	0.1	1.0	1.0	5,281-6,567	72,204	75,814
Supvr of Bldg Trades-CF	2.9	3.0	3.0	4,831-5,730	195,492	195,492
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	65,960	65,960
Electrician III (CF)	-	1.0	1.0	4,751-5,480	57,012	57,012
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	114,588	117,557
Plumber II (CF)	4.7	5.0	5.0	4,534-5,231	315,062	315,062
Painter III (CF)	0.2	1.0	1.0	4,534-5,231	62,772	62,772
Electrician II-CF	3.5	5.0	5.0	4,534-5,231	288,843	291,563
Carpenter III (CF)	-	1.0	1.0	4,534-5,231	54,408	54,408
Maint Mechanic-CF	6.9	9.0	9.0	4,333-4,998	523,824	526,424
Painter II-CF	2.0	3.0	3.0	4,327-4,989	179,604	179,604
Carpenter II-CF	4.5	5.0	5.0	4,327-4,989	267,396	280,766

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,943-4,989	59,868	59,868
Electronics Techn-CF	1.0	1.0	1.0	3,687-4,890	58,680	58,680
Lead Groundskeeper I (CF)	2.0	-	-	3,602-4,543	-	-
Bldg Maint Worker-CF	-	1.0	1.0	3,602-4,140	43,224	43,224
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Lab Techn-Chemical Analysis	1.8	2.0	2.0	3,189-4,361	104,664	104,664
Groundskeeper-CF	-	4.0	4.0	3,017-3,610	144,816	144,816
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,460	44,460
Overtime	-	-	-	(294,020)	-	-
Totals, Plant Opers:	55.6	71.0	71.0	\$3,956,467	\$4,444,071	\$4,471,584
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	103,286	103,286
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	64,124	67,326
Fire Capt, Corr Institution	3.0	4.0	4.0	4,871-6,985	330,473	330,473
Overtime	-	-	-	(95,939)	-	-
Totals, Fire & Life Safety:	5.0	6.0	6.0	\$508,490	\$497,883	\$501,085
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	45,300	47,565
Ofc Svcs Supvr I (Typing)	0.8	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Techn (Typing)	0.2	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	4.3	4.0	4.0	2,429-3,043	146,064	146,064
Ofc Asst (Gen)	0.7	2.0	2.0	2,384-2,983	58,644	60,146
Totals, Mailroom:	7.0	9.0	9.0	\$254,331	\$317,472	\$321,239
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	93,744	93,744
Totals, Community Partnership:	1.0	1.0	1.0	\$93,744	\$93,744	\$93,744
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	22,348-27,698	268,176	268,176
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	21,311-25,934	311,208	311,208
Staff Psychiatrist, Corrs & Rehab	16.8	25.2	25.2	20,344-24,445	6,961,129	7,007,658
Sr Psychiatrist (Spec), Corrs & Rehab	-	0.5	0.5	20,018-25,667	120,108	120,108
Chief Psychologist, CF	0.9	2.0	2.0	11,909-12,705	296,568	296,568
Sr Psychologist, CF-Supvr	6.2	6.5	6.5	9,673-10,355	803,598	803,598
Sr Psychologist, CF (Spec)	5.9	6.0	6.0	8,670-10,143	711,460	716,543
Psychologist-Clinical, CF	43.7	53.4	53.4	8,654-9,661	5,987,607	6,047,839
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	6,751-7,666	170,952	173,004
Clinical Soc Worker, CF, Safety	17.2	19.7	19.7	6,152-7,825	1,703,343	1,726,734
Recr Therapist, CF	16.4	25.3	25.3	5,850-6,887	1,987,851	2,001,481
Hlth Prog Spec I	2.4	3.0	3.0	5,053-6,325	214,476	219,613
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,600-5,758	129,420	132,436
Maint Mechanic-CF	0.8	-	-	4,333-4,998	-	-
Ofc Svcs Supvr II (Gen)	1.2	2.0	2.0	3,087-3,866	86,136	87,997
Clinical Psychology Intern	-	1.0	1.0	2,932-4,569	35,184	35,184
Ofc Techn (Typing)	20.1	26.8	26.8	2,809-3,515	1,013,994	1,036,374
Temporary Help	2.2	-	-	(208,830)	-	-
Overtime	-	-	-	(98,077)	-	-
Totals, Mental Health:	139.2	178.4	178.4	\$16,530,748	\$20,901,206	\$21,084,517
Mental Hlth Nursing:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Registered Nurse II, CF	7.0	-	-	8,185-11,294	-	-
Registered Nurse, CF	20.7	-	-	7,617-10,011	-	-
Unit Supvr (Safety)	1.0	-	-	7,165-7,783	-	-
Sr Psych Techn (Safety)	2.9	-	-	5,407-6,109	-	-
Psych Techn (Safety)	38.8	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	70.4	-	-	\$5,864,978	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	121,730	121,730
Corr Counselor II (Supvr)	6.0	6.0	6.0	7,832-9,860	702,366	723,364
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	247,093	251,557
Corr Counselor I	31.3	35.5	35.5	5,525-8,799	3,437,150	3,574,952
Temporary Help	0.1	-	-	(13,041)	-	-
Overtime	-	-	-	(56,424)	-	-
Totals, Corr Counselors:	40.4	44.5	44.5	\$4,129,722	\$4,508,339	\$4,671,603
Recds:						
Corr Case Recds Mgr	2.0	2.0	2.0	5,087-6,317	151,608	151,608
Corr Case Recds Supvr	3.2	5.0	5.0	4,430-5,488	305,520	311,552
Supvng Case Recds Techn	2.0	4.0	4.0	3,242-4,060	175,248	175,248
Corr Case Recds Analyst	19.7	25.0	25.0	2,945-4,788	1,282,032	1,306,358
Case Recds Techn	18.3	19.5	19.5	2,503-3,627	822,416	822,416
Overtime	-	-	-	(74,641)	-	-
Totals, Recds:	45.2	55.5	55.5	\$2,368,449	\$2,736,824	\$2,767,182
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	250,744	255,208
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,348	66,515
Ofc Techn (Typing)	1.8	2.0	2.0	2,809-3,515	79,392	81,253
Overtime	-	-	-	(4,691)	-	-
Totals, Litigation & Inmate Appeals:	4.8	5.0	5.0	\$373,028	\$393,484	\$402,976
Self Help Sponsors:						
Temporary Help	1.9	-	-	(66,378)	-	-
Overtime	-	-	-	(32,819)	-	-
Totals, Self Help Sponsors:	1.9	-	-	\$99,197	-	-
Religion:						
Protestant Chaplain	2.0	2.0	2.0	4,171-5,476	128,050	130,809
Native American Spiritual Leader	0.7	1.0	1.0	4,171-5,476	67,662	67,662
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	69,612	69,612
Jewish Chaplain	1.0	1.0	1.0	4,171-5,476	69,612	69,612
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	69,612	69,612
Totals, Religion:	5.7	6.0	6.0	\$381,413	\$404,548	\$407,307
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	59,868	62,861
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,229-4,874	109,644	114,432
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	52,068	52,068
Materials & Stores Supvr II, CF	0.4	1.0	1.0	3,602-4,543	51,120	53,676
Heavy Truck Driver-CF	1.0	1.0	1.0	3,602-4,140	45,384	47,653
Materials & Stores Supvr I, CF	4.1	7.0	7.0	3,222-4,057	310,728	310,728
Ofc Techn (Typing)	0.6	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(720)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Garage & Warehouse:	11.1	15.0	15.0	\$572,746	\$733,176	\$745,782
Totals, Inmate Support-CMC	698.2	829.9	829.9	\$64,727,526	\$71,006,780	\$72,722,360
Inmate Empt & Trng-CMC						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	1.7	2.0	2.0	6,473-8,511	197,432	202,197
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	2.0	-	-	4,104-5,666	-	-
Teacher-Emotion/Learning Hdcp	2.0	2.0	2.0	3,000-9,801	197,387	207,256
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,000-9,801	184,264	193,477
Teacher, High School Educ, CF	10.8	16.0	16.0	3,000-9,801	1,236,099	1,288,904
Teacher, Elementary Educ, CF	14.3	12.0	12.0	3,000-9,801	1,009,980	1,056,876
Library Tech Asst (Safety)	1.0	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	2.2	3.0	3.0	2,809-3,515	113,016	116,386
Ofc Asst (Typing)	0.9	1.0	1.0	2,429-3,043	31,238	31,238
Teaching Asst (CF)	3.0	3.0	3.0	2,417-3,026	103,080	104,603
Temporary Help	0.9	-	-	(55,111)	-	-
Totals, Ed:	43.8	43.0	43.0	\$3,538,528	\$3,253,768	\$3,382,209
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,473-8,511	102,132	102,132
Voc Instructor-Welding	-	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Ofc Technologists	3.4	4.0	4.0	3,000-9,801	249,844	262,338
Voc Instructor-Masonry	1.0	1.0	1.0	3,000-9,801	63,373	66,542
Voc Instructor-Mach Shop	0.4	1.0	1.0	3,000-9,801	55,224	57,986
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	75,264	79,027
Voc Instructor-Elec Work	1.0	1.0	1.0	3,000-9,801	57,158	60,016
Voc Instructor-Bldg Maint	0.9	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Auto Repair	0.3	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,000-9,801	59,158	62,116
Totals, Voc Ed-Adult:	10.0	13.0	13.0	\$661,532	\$770,153	\$798,157
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	1.0	1.0	2,897-3,627	34,764	34,764
Totals, Library Svcs:	-	4.0	4.0	-	\$187,356	\$187,356
Totals, Inmate Empt & Trng-CMC	53.8	60.0	60.0	\$4,200,060	\$4,211,277	\$4,367,722
Adm Svcs-CMC						
Admin:						
Warden, Dept of Corrs	0.3	1.0	1.0	11,189-11,637	134,528	134,528
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,018	140,018
Corr Administrator, Dept of Corrs	4.4	5.0	5.0	9,612-11,002	649,810	649,810
Capt (Adult Institution)	7.0	7.0	7.0	8,959-10,252	870,668	870,788
Corr Bus Mgr II, Dept of Corrs	1.0	1.0	1.0	7,225-8,203	98,436	98,436
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,600-5,758	477,060	483,672
Pers Supvr II	0.8	1.0	1.0	4,209-5,269	62,724	65,628
Bus Svc Ofcr I (Supvr)	0.6	1.0	1.0	4,020-4,977	48,240	48,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	69,144	69,144
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	1.8	2.0	2.0	3,824-4,788	117,444	119,712
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	43,320	45,486
Ofc Techn (Typing)	6.0	9.0	9.0	2,809-3,515	322,186	325,640
Pers Spec	9.3	10.0	10.0	2,720-4,380	509,352	519,686
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,609-3,992	44,280	46,494
Temporary Help	0.5	-	-	(61,286)	-	-
Overtime	-	-	-	(27,305)	-	-
Totals, Admin:	47.2	53.0	53.0	\$3,667,962	\$3,934,274	\$3,964,346
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	4,183-6,985	125,490	125,490
Temporary Help	11.3	-	-	(974,675)	-	-
Overtime	-	-	-	(530)	-	-
Totals, IWL Casual Laborers:	11.3	2.5	2.5	\$975,205	\$125,490	\$125,490
Acctg:						
Sr Acctg Ofcr (Supvr)	-	1.0	1.0	4,832-6,004	57,984	57,984
Assoc Govtl Prog Analyst	0.6	-	-	4,600-5,758	-	-
Acctg Ofcr (Spec)	2.6	3.0	3.0	4,016-5,029	176,484	179,273
Accountant I (Spec)	2.9	3.0	3.0	3,000-3,757	124,872	126,168
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(1,894)	-	-
Totals, Acctg:	6.1	8.0	8.0	\$316,875	\$393,048	\$397,133
Totals, Adm Svcs-CMC	64.6	63.5	63.5	\$4,960,042	\$4,452,812	\$4,486,969
TOTALS, AUTHORIZED POSITIONS	1,651.0	1,847.3	1,847.3	\$152,417,323	\$157,973,386	\$160,561,708
<i>Regular/Ongoing Positions</i>	1,620.7	1,847.3	1,847.3	134,799,203	153,983,353	156,571,675
<i>Temporary Help</i>	30.3	-	-	2,351,888	-	-
<i>Overtime</i>	-	-	-	15,266,232	3,990,033	3,990,033
PLEASANT VALLEY STATE PRISON						
(5341)						
Custody-PVSP						
Custody:						
Corr Lieut	25.7	27.2	27.2	\$6,978-8,781	\$2,910,699	\$2,933,481
Corr Sgt	63.1	66.8	66.8	6,213-7,813	6,381,794	6,432,680
Corr Ofcr	570.9	611.2	611.2	4,183-6,985	49,085,948	49,563,515
Materials & Stores Supvr I, CF	0.1	-	-	3,222-4,057	-	-
Temporary Help	12.8	-	-	(1,003,065)	-	-
Overtime	-	-	-	(8,662,320)	3,221,387	3,221,387
Totals, Custody:	672.6	705.2	705.2	\$61,508,095	\$61,599,828	\$62,151,063
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	107,038	107,038
Corr Sgt	3.8	4.8	4.8	6,213-7,813	439,135	443,570
Corr Ofcr	56.3	63.8	63.8	4,183-6,985	5,010,548	5,035,840
Overtime	-	-	-	(455,702)	153,110	153,110
Totals, Custody-Hlth Care Access:	61.1	69.6	69.6	\$5,266,996	\$5,709,831	\$5,739,558
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	57,960	60,858

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Locksmith I (CF)	1.9	2.0	2.0	4,132-4,761	114,264	114,264
Ofc Techn (Typing)	11.2	13.0	13.0	2,809-3,515	522,922	533,382
Ofc Asst (Typing)	2.0	2.0	2.0	2,429-3,043	75,122	75,122
Overtime	-	-	-	(53,697)	-	-
Totals, Custody-Support:	16.1	18.0	18.0	\$749,182	\$770,268	\$783,626
Totals, Custody-PVSP	749.8	792.8	792.8	\$67,524,273	\$68,079,927	\$68,674,247
Inmate Support-PVSP						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,306-6,645	79,740	79,740
Asst Corr Food Mgr, Dept of Corrs	0.9	1.0	1.0	4,502-5,538	54,024	54,024
Supvng Corr Cook, Dept of Corrs	3.7	4.0	4.0	3,732-4,671	218,161	221,225
Materials & Stores Supvr I, CF	2.9	3.0	3.0	3,222-4,057	120,427	126,420
Corr Supvng Cook (CF)	20.6	23.0	23.0	3,031-4,193	1,004,676	1,048,600
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,460	44,460
Overtime	-	-	-	(219,841)	-	-
Totals, Food Svcs:	30.1	33.0	33.0	\$1,605,880	\$1,521,488	\$1,574,469
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	53,412	54,516
Materials & Stores Supvr I, CF	4.0	5.0	5.0	3,222-4,057	205,372	209,335
Overtime	-	-	-	(1,005)	-	-
Totals, Clothing:	5.0	6.0	6.0	\$223,669	\$258,784	\$263,851
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	312,888	328,532
Physician & Surgeon, CF (Internal Medicine)	4.1	5.0	5.0	19,364-22,592	1,310,334	1,328,402
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	167,916	167,916
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	162,156	170,264
Pharmacist I	1.8	2.5	2.5	9,526-10,501	288,160	302,559
Nurse Practitioner, CF	1.0	1.0	1.0	9,476-11,123	128,544	133,476
Physician Asst, CF	1.0	1.0	1.0	9,338-11,173	129,132	134,076
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	6.6	9.5	9.5	8,185-11,294	1,085,933	1,123,183
Pub Hlth Nurse II, CF	0.9	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	28.3	43.2	43.2	7,617-10,011	4,328,890	4,545,352
Nurse Instructor, CF	-	1.0	1.0	7,590-10,476	91,080	95,634
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Hlth Prog Mgr I	0.1	1.0	1.0	5,311-6,598	63,732	66,919
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	5,174-6,025	72,300	72,300
Hlth Prog Spec I	0.8	1.0	1.0	5,053-6,325	71,220	74,781
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	10.6	10.6	4,902-5,651	649,049	679,520
Food Administrator I-CF	-	1.0	1.0	4,625-5,791	55,500	58,275
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,600-5,758	310,720	322,801
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,402-6,350	69,468	72,941
Licensed Voc Nurse	37.0	35.4	35.4	4,055-5,143	1,962,876	2,061,012
Adm Asst I	0.9	1.0	1.0	4,001-5,010	48,012	49,788
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	53,746	54,516
Hlth Recd Techn I	4.3	5.0	5.0	3,520-3,963	232,464	234,576
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,252	48,684
Pharmacy Techn	4.2	4.5	4.5	3,128-3,919	202,134	204,011
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Corr Supvng Cook (CF)	2.3	4.0	4.0	3,031-4,193	159,460	167,431
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	2,945-4,788	43,008	45,158
Ofc Svcs Supvr I (Typing)	0.4	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	14.6	18.0	18.0	2,809-3,515	659,850	688,609
Sr Lab Asst, CF	1.0	1.0	1.0	2,609-3,264	31,308	31,308
Ofc Asst (Typing)	5.0	5.0	5.0	2,429-3,043	161,144	166,204
Certified Nursing Asst, CF	0.9	1.0	1.0	2,379-3,197	36,804	38,085
Lab Asst, CF	1.0	0.5	0.5	2,251-3,023	18,138	18,138
Temporary Help	2.5	-	-	(196,004)	-	-
Overtime	-	-	-	(573,977)	-	-
Totals, Med Svcs-Adult:	138.1	174.2	174.2	\$11,867,270	\$13,976,066	\$14,520,408
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	4.9	4.0	4.0	15,797-23,832	985,603	1,034,884
Hlth Prog Mgr III	0.9	1.0	1.0	7,088-8,048	85,056	89,309
Hlth Prog Spec I	0.2	1.0	1.0	5,053-6,325	60,852	63,895
Dental Hygienist, CF	1.8	2.0	2.0	4,952-7,360	176,940	176,940
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	13.1	14.0	14.0	2,937-5,469	734,741	768,059
Ofc Techn (Typing)	4.9	6.0	6.0	2,809-3,515	217,908	225,009
Temporary Help	0.2	-	-	(10,061)	-	-
Overtime	-	-	-	(2,959)	-	-
Totals, Dental:	28.0	30.0	30.0	\$2,672,540	\$2,645,412	\$2,742,408
Plant Opers:						
Chief Engr I-CF	3.0	3.0	3.0	6,241-6,429	231,444	231,444
Corr Plant Mgr II, Dept of Corrs	0.8	1.0	1.0	5,938-7,380	88,560	88,560
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	5,661-5,945	222,329	222,341
Stationary Engr (CF)	8.1	14.0	14.0	5,661-5,945	968,076	981,676
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	1.9	3.0	3.0	4,831-5,730	192,420	195,492
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Electrician III (CF)	0.5	1.0	1.0	4,751-5,480	65,760	65,760
Plumber II (CF)	2.9	4.0	4.0	4,534-5,231	236,560	239,280
Electrician II-CF	3.0	4.0	4.0	4,534-5,231	242,724	242,724
Maint Mechanic-CF	5.6	9.0	9.0	4,333-4,998	505,224	515,664
Painter II-CF	2.0	2.0	2.0	4,327-4,989	119,736	119,736
Carpenter II-CF	2.0	4.0	4.0	4,327-4,989	223,584	223,584
Supvng Groundskeeper II, CF	0.8	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	2.0	2.0	2.0	3,687-4,890	117,360	117,360
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Lead Groundskeeper-CF	1.0	1.0	1.0	3,143-3,958	47,496	47,496
Groundskeeper-CF	2.0	2.0	2.0	3,017-3,610	83,220	85,215
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	55,296	57,456
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	38,796	38,796

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(614,479)	-	-
Totals, Plant Opers:	43.6	59.0	59.0	\$3,412,316	\$3,677,961	\$3,711,960
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	102,290	106,178
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	76,320	76,320
Fire Capt, Corr Institution	4.0	5.0	5.0	4,871-6,985	408,647	415,103
Overtime	-	-	-	(125,699)	-	-
Totals, Fire & Life Safety:	6.0	7.0	7.0	\$622,574	\$587,257	\$597,601
Mailroom:						
Ofc Svcs Supvr I (Gen)	0.8	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Techn (Typing)	1.9	2.0	2.0	2,809-3,515	77,568	79,337
Ofc Asst (Typing)	2.1	4.0	4.0	2,429-3,043	130,080	133,301
Totals, Mailroom:	4.8	7.0	7.0	\$169,433	\$241,404	\$246,394
Community Partnership:						
Community Resources Mgr, CI	0.6	1.0	1.0	5,427-7,812	65,124	65,124
Totals, Community Partnership:	0.6	1.0	1.0	\$58,590	\$65,124	\$65,124
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	22,348-27,698	308,004	323,404
Staff Psychiatrist, Corrs & Rehab	2.1	4.0	4.0	20,344-24,445	1,066,668	1,074,936
Chief Psychologist, CF	0.2	2.0	2.0	11,909-12,705	285,816	292,961
Sr Psychologist, CF-Supvr	1.6	2.0	2.0	9,673-10,355	245,988	248,520
Sr Psychologist, CF (Spec)	1.5	1.0	1.0	8,670-10,143	106,542	109,268
Psychologist-Clinical, CF	8.8	11.0	11.0	8,654-9,661	1,167,890	1,185,463
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	7,110-8,333	95,604	99,996
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	7.8	9.0	9.0	6,152-7,825	744,924	768,025
Recr Therapist, CF	-	1.0	1.0	5,850-6,887	70,200	70,200
Hlth Prog Spec I	2.0	2.0	2.0	5,053-6,325	147,072	150,631
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Ofc Techn (Typing)	6.2	7.0	7.0	2,809-3,515	259,620	268,381
Temporary Help	0.2	-	-	(6,001)	-	-
Overtime	-	-	-	(9,322)	-	-
Totals, Mental Health:	32.9	43.0	43.0	\$3,304,010	\$4,625,732	\$4,719,189
Mental Hlth Nursing:						
Registered Nurse, CF	4.9	-	-	7,617-10,011	-	-
Psych Techn (Safety)	6.2	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	11.1	-	-	\$923,982	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	128,948	128,948
Corr Counselor II (Supvr)	4.7	5.0	5.0	7,832-9,860	572,534	583,134
Corr Counselor II (Spec)	2.8	2.0	2.0	7,295-9,640	228,577	231,553
Corr Counselor I	15.7	21.5	21.5	5,525-8,799	1,977,729	2,044,817
Temporary Help	0.8	-	-	(66,790)	-	-
Overtime	-	-	-	(141,331)	-	-
Totals, Corr Counselors:	25.0	29.5	29.5	\$2,778,142	\$2,907,788	\$2,988,452
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	2.5	3.0	3.0	4,430-5,488	192,036	195,052
Supvng Case Recds Techn	2.0	3.0	3.0	3,242-4,060	131,136	133,312

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Corr Case Recds Analyst	11.0	15.0	15.0	2,945-4,788	752,772	764,836
Case Recds Techn	10.6	12.5	12.5	2,503-3,627	495,774	500,696
Temporary Help	0.1	-	-	(5,842)	-	-
Overtime	-	-	-	(24,579)	-	-
Totals, Recds:	27.2	34.5	34.5	\$1,409,286	\$1,647,522	\$1,669,700
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	2.0	2.0	7,295-9,640	175,086	175,086
Corr Lieut	0.4	-	-	6,978-8,781	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	57,960	60,858
Ofc Techn (Typing)	1.7	2.0	2.0	2,809-3,515	77,568	79,337
Temporary Help	0.6	-	-	(65,602)	-	-
Overtime	-	-	-	(2,344)	-	-
Totals, Litigation & Inmate Appeals:	3.7	5.0	5.0	\$236,140	\$310,614	\$315,281
Self Help Sponsors:						
Temporary Help	3.0	-	-	(92,626)	-	-
Overtime	-	-	-	(29,878)	-	-
Totals, Self Help Sponsors:	3.0	-	-	\$122,504	-	-
Religion:						
Protestant Chaplain	-	1.0	1.0	4,171-5,476	50,052	50,052
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Muslim Chaplain	0.8	1.0	1.0	4,171-5,476	53,302	53,302
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	64,764	67,807
Totals, Religion:	2.8	4.0	4.0	\$177,513	\$233,830	\$236,873
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Warehouse Mgr II-CF	0.8	1.0	1.0	4,392-5,456	57,000	59,850
Heavy Equipt Mechanic (CF)	0.4	2.0	2.0	4,229-4,874	101,496	104,033
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	49,872	52,068
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,602-4,543	43,224	43,224
Materials & Stores Supvr I, CF	5.4	6.0	6.0	3,222-4,057	282,504	284,458
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	35,228	36,913
Ofc Asst (Typing)	0.1	-	-	2,429-3,043	-	-
Overtime	-	-	-	(21,814)	-	-
Totals, Garage & Warehouse:	10.3	13.0	13.0	\$545,088	\$639,980	\$651,202
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	2.0	2.0	7,295-9,640	175,080	175,080
Supvng Psych Soc Worker I, CF	-	1.0	1.0	7,110-8,333	85,320	85,320
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Totals, Alternative Custody Prog:	-	4.0	4.0	-	\$334,224	\$334,224
Totals, Inmate Support-PVSP	372.2	450.2	450.2	\$30,128,937	\$33,673,186	\$34,637,136
Inmate Empt & Trng-PVSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	1.0	1.0	1.0	6,473-8,511	102,132	102,132
TV Spec	1.0	1.0	1.0	4,600-5,758	63,912	67,108
Sr Librarian-CF	0.9	-	-	4,508-6,220	-	-
Librarian-CF	0.8	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	105,446	110,718
Teacher, High School Educ, CF	17.8	20.0	20.0	3,000-9,801	1,861,819	1,951,304

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Techn (Typing)	2.8	2.0	2.0	2,809-3,515	90,820	90,820
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Temporary Help	0.3	-	-	(17,527)	-	-
Totals, Ed:	27.6	27.0	27.0	\$2,353,820	\$2,372,821	\$2,470,774
Voc Ed-Adult:						
Supvr of Voc Inst	0.7	1.0	1.0	6,473-8,511	102,132	102,132
Voc Instructor-Welding	1.0	1.0	1.0	3,000-9,801	105,446	110,718
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,000-9,801	70,121	73,627
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	3,000-9,801	99,246	102,408
Voc Instructor-Electronics	0.8	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Carpentry	-	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	81,250	85,313
Voc Instructor-Auto Repair	0.7	1.0	1.0	3,000-9,801	96,007	100,762
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,000-9,801	84,113	88,318
Temporary Help	0.2	-	-	(16,615)	-	-
Totals, Voc Ed-Adult:	7.4	10.0	10.0	\$640,051	\$710,315	\$735,278
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	2.0	2.0	2,897-3,627	69,528	69,528
Totals, Library Svcs:	-	5.0	5.0	-	\$222,120	\$222,120
Totals, Inmate Empt & Trng-PVSP	35.0	42.0	42.0	\$2,993,871	\$3,305,256	\$3,428,172
Adm Svcs-PVSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	139,644	139,644
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,278	140,278
Corr Administrator, Dept of Corrs	3.6	4.0	4.0	9,612-11,002	524,200	530,286
Capt (Adult Institution)	4.3	6.0	6.0	8,959-10,252	699,138	717,564
Corr Bus Mgr II, Dept of Corrs	1.0	-	-	7,225-8,203	-	-
Corr Bus Mgr I, Dept of Corrs	-	1.0	1.0	5,944-7,386	71,328	71,328
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	151,776	155,406
Procurement & Svcs Off II, CF	0.4	1.0	1.0	4,832-6,004	67,272	70,636
Assoc Mental Hlth Spec	0.8	-	-	4,600-5,758	-	-
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,600-5,758	429,276	443,830
Pers Supvr II	-	1.0	1.0	4,209-5,269	50,508	50,508
Bus Svc Ofcr I (Supvr)	-	1.0	1.0	4,020-4,977	48,240	48,240
Labor Relations Analyst	0.5	1.0	1.0	3,824-5,762	45,888	45,888
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	1.3	2.0	2.0	3,824-4,788	117,444	119,712
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Svcs Analyst (Gen)	1.4	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	7.3	10.0	10.0	2,809-3,515	381,876	390,734
Pers Spec	7.8	8.0	8.0	2,720-4,380	401,220	410,169
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	43,080	45,234
Temporary Help	1.6	-	-	(110,237)	-	-
Overtime	-	-	-	(20,911)	-	-
Totals, Admin:	43.5	50.0	50.0	\$3,217,021	\$3,479,468	\$3,547,757
IWL Casual Laborers:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Ofcr	-	2.3	2.3	4,183-6,985	115,451	115,451
Temporary Help	6.6	-	-	(549,353)	-	-
Totals, IWL Casual Laborers:	6.6	2.3	2.3	\$549,353	\$115,451	\$115,451
Acctg:						
Hlth Prog Spec I	0.5	-	-	5,053-6,325	-	-
Sr Acctg Ofcr (Supvr)	0.5	1.0	1.0	4,832-6,004	72,048	72,048
Acctg Ofcr (Spec)	-	3.0	3.0	4,016-5,029	144,576	144,576
Accountant Trainee	2.3	-	-	3,388-4,040	-	-
Accountant I (Spec)	-	2.0	2.0	3,000-3,757	72,000	72,000
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	40,260	42,180
Acct Clk II	2.0	-	-	2,471-3,097	-	-
Totals, Acctg:	6.3	7.0	7.0	\$291,527	\$328,884	\$330,804
Totals, Adm Svcs-PVSP	56.4	59.3	59.3	\$4,057,901	\$3,923,803	\$3,994,012
TOTALS, AUTHORIZED POSITIONS	1,213.4	1,344.3	1,344.3	\$104,704,982	\$108,982,172	\$110,733,567
<i>Regular/Ongoing Positions</i>	<i>1,184.5</i>	<i>1,344.3</i>	<i>1,344.3</i>	<i>91,605,401</i>	<i>105,607,675</i>	<i>107,359,070</i>
<i>Temporary Help</i>	<i>28.9</i>	<i>-</i>	<i>-</i>	<i>2,139,723</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,959,858</i>	<i>3,374,497</i>	<i>3,374,497</i>
CENTINELA STATE PRISON						
(5342)						
Custody-CEN						
Custody:						
Corr Lieut	23.7	25.2	25.2	\$6,978-8,781	\$2,847,454	\$2,865,040
Corr Sgt	56.8	61.0	61.0	6,213-7,813	6,045,034	6,089,061
Corr Ofcr	520.4	553.0	553.0	4,183-6,985	47,064,522	47,446,874
Temporary Help	0.9	-	-	(61,296)	-	-
Overtime	-	-	-	(6,445,664)	2,474,630	2,474,630
Totals, Custody:	601.8	639.2	639.2	\$54,565,694	\$58,431,640	\$58,875,605
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	107,643	109,839
Corr Sgt	3.4	4.4	4.4	6,213-7,813	432,379	432,379
Corr Ofcr	47.6	50.4	50.4	4,183-6,985	4,230,369	4,268,958
Overtime	-	-	-	(533,717)	209,957	209,957
Totals, Custody-Hlth Care Access:	52.0	55.8	55.8	\$4,581,423	\$4,980,348	\$5,021,133
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	66,960	70,188
Locksmith I (CF)	1.9	1.0	1.0	4,132-4,761	61,932	61,932
Lead Groundskeeper-CF	-	1.0	1.0	3,143-3,958	37,716	37,716
Ofc Techn (Typing)	10.4	12.0	12.0	2,809-3,515	514,476	519,704
Ofc Asst (Typing)	2.5	2.0	2.0	2,429-3,043	82,322	82,322
Overtime	-	-	-	(3,126)	-	-
Totals, Custody-Support:	15.8	17.0	17.0	\$703,210	\$763,406	\$771,862
Totals, Custody-CEN	669.6	712.0	712.0	\$59,850,327	\$64,175,394	\$64,668,600
Inmate Support-CEN						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,571-6,975	80,280	84,174
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	68,863	68,863
Supvng Corr Cook, Dept of Corrs	3.8	4.0	4.0	3,732-4,671	226,874	229,267
Heavy Truck Driver-CF	-	1.0	1.0	3,602-4,140	51,242	51,242

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Supvng Cook (CF)	18.9	23.0	23.0	3,031-4,193	1,084,384	1,128,324
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	0.8	-	-	2,429-3,043	-	-
Overtime	-	-	-	(286,723)	-	-
Totals, Food Svcs:	25.5	31.0	31.0	\$1,536,291	\$1,545,351	\$1,595,578
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	56,688	56,916
Materials & Stores Supvr I, CF	3.4	5.0	5.0	3,222-4,057	228,588	232,736
Overtime	-	-	-	(392)	-	-
Totals, Clothing:	4.4	6.0	6.0	\$208,780	\$285,276	\$289,652
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	20,139-23,050	241,668	253,751
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	296,220	311,031
Physician & Surgeon, CF (Internal Medicine)	3.6	4.0	4.0	19,364-22,592	1,045,680	1,057,298
Physician & Surgeon, CF	1.0	1.0	1.0	19,364-22,592	243,996	256,196
Chief Exec Ofcr, Hlth Care (Safety)	-	1.0	1.0	11,000-13,993	132,000	138,600
Receiver's Nurse Exec (Safety)	0.4	1.0	1.0	10,500-19,219	129,108	135,563
Pharmacist I	2.0	2.0	2.0	9,526-10,501	252,024	252,024
Nurse Practitioner, CF	0.1	1.0	1.0	9,476-11,123	114,660	120,396
Physician Asst, CF	0.5	-	-	9,338-11,173	-	-
Supvng Registered Nurse III, CF	-	1.0	1.0	8,545-11,796	102,540	107,667
Supvng Registered Nurse II, CF	8.5	9.5	9.5	8,185-11,294	1,125,492	1,178,149
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	27.1	31.3	31.3	7,617-10,011	3,214,441	3,370,678
Nurse Instructor, CF	0.7	1.0	1.0	7,590-10,476	114,036	119,738
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	81,308
Recr Therapist, CF	-	1.0	1.0	5,850-6,887	70,200	73,710
Sr Psych Techn (Safety)	-	1.0	1.0	5,407-6,109	69,840	73,308
Hlth Prog Mgr I	0.5	1.0	1.0	5,311-6,598	63,732	66,919
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,174-6,025	72,300	72,300
Hlth Prog Spec I	0.9	1.0	1.0	5,053-6,325	72,552	75,900
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	67,140	69,516
Psych Techn (Safety)	-	3.5	3.5	4,902-5,651	232,848	234,319
Food Administrator I-CF	1.0	1.0	1.0	4,625-5,791	69,492	69,492
Assoc Govtl Prog Analyst	5.1	5.0	5.0	4,600-5,758	323,808	336,522
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,402-6,350	69,468	72,941
Licensed Voc Nurse	23.6	32.7	32.7	4,055-5,143	1,749,143	1,836,595
Adm Asst I	1.0	1.0	1.0	4,001-5,010	49,587	52,069
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	49,834	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Hlth Recd Techn I	4.9	5.0	5.0	3,520-3,963	234,761	236,878
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	2.4	2.5	2.5	3,128-3,919	112,824	113,762
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Corr Supvng Cook (CF)	2.2	3.3	3.3	3,031-4,193	138,892	145,840
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	2,945-4,788	45,888	48,182
Ofc Svcs Supvr I (Typing)	0.5	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	19.2	21.0	21.0	2,809-3,515	806,907	828,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Asst (Typing)	1.7	2.0	2.0	2,429-3,043	65,664	67,121
Ofc Asst (Gen)	1.9	2.0	2.0	2,384-2,983	59,168	62,126
Lab Asst, CF	1.6	1.5	1.5	2,251-3,023	54,414	54,414
Temporary Help	1.3	-	-	(105,035)	-	-
Overtime	-	-	-	(1,225,151)	-	-
Totals, Med Svcs-Adult:	120.9	150.3	150.3	\$11,243,003	\$11,916,735	\$12,381,638
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	313,236	313,236
Dentist, CF	5.0	4.4	4.4	15,797-23,832	1,128,933	1,150,666
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	91,704	96,169
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	77,148	78,300
Dental Hygienist, CF	1.0	1.0	1.0	4,952-7,360	82,572	86,461
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	75,876	75,876
Dental Asst, CF	12.5	12.0	12.0	2,937-5,469	661,287	692,318
Ofc Techn (Typing)	6.3	7.0	7.0	2,809-3,515	310,068	311,837
Temporary Help	1.1	-	-	(60,263)	-	-
Totals, Dental:	29.9	28.4	28.4	\$2,936,862	\$2,740,824	\$2,804,863
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,241-6,429	159,096	159,096
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	90,960	90,960
Water & Sewage Plant Supvr, CF	3.7	4.0	4.0	5,661-5,945	317,303	317,303
Stationary Engr (CF)	7.3	8.0	8.0	5,661-5,945	585,040	588,449
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,912	81,204
Supvr of Bldg Trades-CF	3.0	3.0	3.0	4,831-5,730	213,480	213,480
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	69,362	69,362
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	68,191	68,191
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	62,724	65,740
Plumber II (CF)	4.3	4.0	4.0	4,534-5,231	253,497	256,217
Electrician II-CF	3.6	4.0	4.0	4,534-5,231	249,418	255,132
Maint Mechanic-CF	4.0	9.0	9.0	4,333-4,998	511,884	511,884
Painter II-CF	0.9	2.0	2.0	4,327-4,989	111,792	111,792
Carpenter II-CF	1.0	4.0	4.0	4,327-4,989	218,040	218,040
Supvng Groundskeeper II, CF	-	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	1.0	2.0	2.0	3,687-4,890	93,096	95,419
Bldg Maint Worker-CF	1.0	1.0	1.0	3,602-4,140	52,080	52,080
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	49,896	49,896
Lead Groundskeeper-CF	1.9	-	-	3,143-3,958	-	-
Groundskeeper-CF	-	3.0	3.0	3,017-3,610	108,612	108,612
Staff Svcs Analyst (Gen)	0.2	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	46,860	46,860
Temporary Help	2.8	-	-	(250,394)	-	-
Overtime	-	-	-	(87,090)	-	-
Totals, Plant Opers:	43.5	54.0	54.0	\$3,100,559	\$3,387,559	\$3,407,033
Fire & Life Safety:						
Fire Chief, CF	0.8	1.0	1.0	6,657-8,380	108,496	108,496
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	75,108	78,720
Fire Capt, Corr Institution	2.3	4.0	4.0	4,871-6,985	304,744	304,744
Overtime	-	-	-	(162,271)	-	-
Totals, Fire & Life Safety:	4.1	6.0	6.0	\$495,416	\$488,348	\$491,960

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Mailroom:						
Ofc Svcs Supvr I (Gen)	0.5	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Techn (Typing)	0.2	6.0	6.0	2,809-3,515	202,248	202,248
Ofc Asst (Typing)	0.8	-	-	2,429-3,043	-	-
Temporary Help	2.6	-	-	(51,223)	-	-
Totals, Mailroom:	4.1	7.0	7.0	\$106,452	\$244,416	\$244,416
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	96,144	96,144
Temporary Help	1.4	-	-	(45,974)	-	-
Overtime	-	-	-	(14,930)	-	-
Totals, Community Partnership:	2.4	1.0	1.0	\$152,734	\$96,144	\$96,144
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	20,344-24,445	293,340	293,340
Chief Psychologist, CF	1.0	1.0	1.0	11,909-12,705	152,460	152,460
Psychologist-Clinical, CF	4.7	5.0	5.0	8,654-9,661	562,474	573,118
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,152-7,825	93,900	93,900
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	78,300	78,300
Ofc Techn (Typing)	2.8	3.0	3.0	2,809-3,515	123,176	126,630
Overtime	-	-	-	(10,651)	-	-
Totals, Mental Health:	11.5	12.0	12.0	\$1,245,731	\$1,303,650	\$1,317,748
Mental Hlth Nursing:						
Registered Nurse, CF	1.2	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	1.0	-	-	5,407-6,109	-	-
Psych Techn (Safety)	3.3	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	5.5	-	-	\$406,384	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	127,565	127,565
Corr Counselor II (Supvr)	4.8	5.0	5.0	7,832-9,860	581,104	597,156
Corr Counselor II (Spec)	1.9	2.0	2.0	7,295-9,640	235,078	240,426
Corr Counselor I	18.2	22.0	22.0	5,525-8,799	2,092,777	2,176,197
Overtime	-	-	-	(134,016)	-	-
Totals, Corr Counselors:	25.9	30.0	30.0	\$2,679,800	\$3,036,524	\$3,141,344
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,012	78,204
Corr Case Recds Supvr	1.8	2.0	2.0	4,430-5,488	134,004	136,512
Supvng Case Recds Techn	3.0	3.0	3.0	3,242-4,060	152,686	153,418
Corr Case Recds Analyst	12.8	14.0	14.0	2,945-4,788	825,762	832,803
Case Recds Techn	12.9	15.5	15.5	2,503-3,627	623,606	630,184
Overtime	-	-	-	(155,655)	-	-
Totals, Recds:	31.5	35.5	35.5	\$1,709,061	\$1,811,070	\$1,831,121
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.8	2.0	2.0	7,295-9,640	237,199	246,963
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	71,496	71,496
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	89,160	89,160
Totals, Litigation & Inmate Appeals:	4.8	5.0	5.0	\$355,705	\$397,855	\$407,619
Self Help Sponsors:						
Temporary Help	1.3	-	-	(41,560)	-	-
Overtime	-	-	-	(18,125)	-	-
Totals, Self Help Sponsors:	1.3	-	-	\$59,685	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Religion:						
Protestant Chaplain	0.2	1.0	1.0	4,171-5,476	50,124	52,627
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	68,632	68,632
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	72,012	72,012
Jewish Chaplain	1.0	1.0	1.0	4,171-5,476	70,782	70,782
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	57,588	60,347
Totals, Religion:	4.2	5.0	5.0	\$263,690	\$319,138	\$324,400
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	73,056	73,056
Warehouse Mgr II-CF	0.8	1.0	1.0	4,392-5,456	55,104	55,104
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,229-4,874	121,776	121,776
Automobile Mechanic-CF	0.7	1.0	1.0	3,770-4,339	45,240	47,502
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	56,688	56,916
Materials & Stores Supvr I, CF	6.1	7.0	7.0	3,222-4,057	318,300	324,379
Ofc Techn (Typing)	0.1	1.0	1.0	2,809-3,515	33,898	35,583
Ofc Asst (Typing)	0.8	-	-	2,429-3,043	-	-
Overtime	-	-	-	(11,710)	-	-
Totals, Garage & Warehouse:	12.5	14.0	14.0	\$647,232	\$704,062	\$714,316
Totals, Inmate Support-CEN	332.0	385.2	385.2	\$27,147,385	\$28,276,952	\$29,047,832
Inmate Empt & Trng-CEN						
Ed:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	7,108-9,348	107,244	112,176
Supvr of Aad Inst-CF	0.2	1.0	1.0	6,473-8,511	80,076	80,076
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	1.0	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	109,791	115,281
Teacher, High School Educ, CF	10.2	15.0	15.0	3,000-9,801	1,127,554	1,173,134
Teacher, Elementary Educ, CF	8.0	7.0	7.0	3,000-9,801	496,965	516,413
Library Tech Asst (Safety)	1.2	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	2,809-3,515	82,088	83,773
Ofc Asst (Typing)	0.1	1.0	1.0	2,429-3,043	29,148	29,148
Overtime	-	-	-	(12,013)	-	-
Totals, Ed:	26.3	29.0	29.0	\$2,303,075	\$2,101,962	\$2,179,097
Voc Ed-Adult:						
Supvr of Voc Inst	-	1.0	1.0	6,473-8,511	77,676	77,676
Voc Instructor-Welding	-	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Roofer	1.0	1.0	1.0	3,000-9,801	89,316	93,781
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,000-9,801	247,340	259,706
Voc Instructor-Electronics	0.1	1.0	1.0	3,000-9,801	61,474	64,547
Voc Instructor-Elec Work	1.0	1.0	1.0	3,000-9,801	95,678	100,462
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	106,075	111,379
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,000-9,801	95,678	100,462
Voc Instructor-Auto Mechanics	0.5	1.0	1.0	3,000-9,801	83,376	87,544
Totals, Voc Ed-Adult:	7.6	12.0	12.0	\$666,395	\$928,613	\$967,557
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Library Tech Asst (Safety)	-	3.0	3.0	2,897-3,627	104,292	104,292
Totals, Library Svcs:	-	5.0	5.0	-	\$207,636	\$207,636
Totals, Inmate Empt & Trng-CEN	33.9	46.0	46.0	\$2,969,470	\$3,238,211	\$3,354,290
Adm Svcs-CEN						
Admin:						
Warden, Dept of Corrs	0.4	1.0	1.0	11,189-11,637	142,894	142,894
Chief Dep Admin, CP, C.E.A.	0.6	1.0	1.0	9,973-11,549	120,716	120,716
Corr Administrator, Dept of Corrs	3.0	3.0	3.0	9,612-11,002	407,962	407,962
Capt (Adult Institution)	5.7	6.0	6.0	8,959-10,252	751,520	757,124
Corr Bus Mgr I, Dept of Corrs	0.2	1.0	1.0	5,944-7,386	83,136	87,293
Staff Svcs Mgr I	1.8	2.0	2.0	5,311-6,598	147,708	147,708
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	71,544	74,448
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,600-5,758	253,008	256,204
Pers Supvr II	0.9	1.0	1.0	4,209-5,269	68,028	68,028
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,020-4,977	48,240	50,652
Labor Relations Analyst	0.9	1.0	1.0	3,824-5,762	48,288	48,288
Sr Pers Spec	1.8	2.0	2.0	3,824-4,788	110,544	110,544
Pers Supvr I	-	1.0	1.0	3,824-4,788	45,888	45,888
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	59,208	59,208
Exec Asst	1.0	1.0	1.0	3,438-4,303	54,036	54,036
Staff Svcs Analyst (Gen)	3.1	3.0	3.0	2,945-4,788	167,784	172,940
Ofc Techn (Typing)	6.0	10.0	10.0	2,809-3,515	397,320	399,005
Pers Spec	6.7	7.0	7.0	2,720-4,380	388,764	394,532
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Temporary Help	0.2	-	-	(8,765)	-	-
Overtime	-	-	-	(7,852)	-	-
Totals, Admin:	39.3	48.0	48.0	\$2,796,978	\$3,414,492	\$3,445,374
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	0.4	1.0	1.0	4,832-6,004	57,984	60,883
Acctg Ofcr (Spec)	1.3	2.0	2.0	4,016-5,029	98,784	101,194
Accountant Trainee	0.8	1.0	1.0	3,388-4,040	43,056	45,089
Accountant I (Spec)	1.0	2.0	2.0	3,000-3,757	83,484	83,484
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,580	44,580
Overtime	-	-	-	(292)	-	-
Totals, Acctg:	4.5	7.0	7.0	\$211,853	\$327,888	\$335,230
Totals, Adm Svcs-CEN	43.8	57.4	57.4	\$3,008,831	\$3,862,850	\$3,901,074
TOTALS, AUTHORIZED POSITIONS	1,079.3	1,200.6	1,200.6	\$92,976,013	\$99,553,407	\$100,971,796
<i>Regular/Ongoing Positions</i>	1,067.7	1,200.6	1,200.6	83,242,125	96,868,820	98,287,209
<i>Temporary Help</i>	11.6	-	-	624,510	-	-
<i>Overtime</i>	-	-	-	9,109,378	2,684,587	2,684,587

CALIFORNIA STATE PRISON - SACRAMENTO

(5344)

Custody-SAC

Custody:

Corr Lieut	29.7	31.6	31.6	\$6,978-8,781	\$3,433,040	\$3,470,831
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Sgt	75.4	79.2	79.2	6,213-7,813	7,537,379	7,615,838
Corr Ofcr	636.4	657.8	657.8	4,183-6,985	52,810,711	53,496,155
Temporary Help	7.1	-	-	(524,865)	-	-
Overtime	-	-	-	(8,608,630)	2,776,845	2,776,845
Totals, Custody:	748.6	768.6	768.6	\$67,614,037	\$66,557,975	\$67,359,669
Custody-Hlth Care Access:						
Corr Lieut	3.0	3.8	3.8	6,978-8,781	376,048	379,248
Corr Sgt	11.7	13.4	13.4	6,213-7,813	1,243,881	1,258,444
Corr Ofcr	151.4	174.8	174.8	4,183-6,985	13,182,061	13,358,045
Temporary Help	0.7	-	-	(55,474)	-	-
Overtime	-	-	-	(1,690,621)	1,066,069	1,066,069
Totals, Custody-Hlth Care Access:	166.8	192.0	192.0	\$14,493,866	\$15,868,059	\$16,061,806
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,912	67,108
Locksmith I (CF)	2.0	2.0	2.0	4,132-4,761	114,264	114,264
Ofc Techn (Typing)	12.3	16.0	16.0	2,809-3,515	598,288	614,945
Ofc Asst (Gen)	0.4	-	-	2,384-2,983	-	-
Overtime	-	-	-	(583)	-	-
Totals, Custody-Support:	15.7	19.0	19.0	\$635,895	\$776,464	\$796,317
Totals, Custody-SAC	931.1	979.6	979.6	\$82,743,798	\$83,202,498	\$84,217,792
Inmate Support-SAC						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,571-6,975	69,480	72,954
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	65,328	66,456
Supvng Corr Cook, Dept of Corrs	2.9	4.0	4.0	3,732-4,671	207,349	209,818
Materials & Stores Supvr I, CF	2.5	3.0	3.0	3,222-4,057	136,949	138,882
Corr Supvng Cook (CF)	22.0	25.2	25.2	3,031-4,193	1,076,883	1,122,453
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	43,890	43,890
Overtime	-	-	-	(139,816)	-	-
Totals, Food Svcs:	30.4	35.2	35.2	\$1,651,763	\$1,599,879	\$1,654,453
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	53,664	54,516
Materials & Stores Supvr I, CF	3.8	4.0	4.0	3,222-4,057	187,137	191,621
Ofc Techn (Typing)	0.2	-	-	2,809-3,515	-	-
Overtime	-	-	-	(14,236)	-	-
Totals, Clothing:	5.0	5.0	5.0	\$250,903	\$240,801	\$246,137
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	0.6	1.0	1.0	20,000-35,370	240,000	252,000
Physician & Surgeon, CF (Internal Medicine)	5.0	6.0	6.0	19,364-22,592	1,549,152	1,572,388
Physician & Surgeon, CF	0.3	1.0	1.0	19,364-22,592	232,368	243,986
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	151,572	159,151
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	145,584	152,863
Pharmacist I	3.1	3.5	3.5	9,526-10,501	435,192	438,050
Physician Asst, CF	1.0	1.0	1.0	9,338-11,173	129,132	134,076
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	7.0	17.0	17.0	8,185-11,294	1,904,112	1,987,546
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Registered Nurse, CF	27.1	69.3	69.3	7,617-10,011	7,182,474	7,532,855
Nurse Instructor, CF	0.9	1.0	1.0	7,590-10,476	107,544	112,060
Unit Supvr (Safety)	-	1.0	1.0	7,165-7,783	93,396	93,396
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	87,742	91,992
C.E.A. A	0.8	1.0	1.0	6,453-9,277	77,436	77,436
Sr Psych Techn (Safety)	-	3.0	3.0	5,407-6,109	218,027	219,924
Hlth Prog Mgr I	0.4	1.0	1.0	5,311-6,598	63,732	66,919
Stds Compliance Coord	0.3	-	-	5,297-6,584	-	-
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,174-6,025	72,300	72,300
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	63,937	67,131
Radiologic Technologist	-	1.0	1.0	4,974-5,793	59,688	62,672
Psych Techn (Safety)	-	105.5	105.5	4,902-5,651	6,651,442	6,854,154
Food Administrator I-CF	1.0	1.0	1.0	4,625-5,791	69,492	69,492
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,600-5,758	263,500	269,540
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,402-6,350	66,440	68,816
Licensed Voc Nurse	20.0	24.1	24.1	4,055-5,143	1,299,186	1,364,141
Adm Asst I	0.9	1.0	1.0	4,001-5,010	49,726	52,214
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Supvng Corr Cook, Dept of Corrs	1.0	1.0	1.0	3,732-4,671	48,400	50,822
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Hlth Recd Techn I	3.8	4.5	4.5	3,520-3,963	209,085	212,400
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	44,456	46,676
Pharmacy Techn	6.4	7.0	7.0	3,128-3,919	317,454	321,812
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Corr Supvng Cook (CF)	2.4	2.8	2.8	3,031-4,193	127,728	134,024
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	2,945-4,788	87,846	90,084
Ofc Svcs Supvr I (Typing)	0.9	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	16.1	22.0	22.0	2,809-3,515	819,035	848,538
Sr Lab Asst, CF	-	1.0	1.0	2,609-3,264	31,308	32,873
Ofc Asst (Typing)	4.0	10.0	10.0	2,429-3,043	291,480	305,360
Ofc Asst (Gen)	0.1	-	-	2,384-2,983	-	-
Lab Asst, CF	2.0	2.0	2.0	2,251-3,023	69,088	72,392
Limited Exam/Appt Prog Candidate	1.6	-	-	50,232	-	-
Temporary Help	5.4	-	-	(453,294)	-	-
Overtime	-	-	-	(3,833,436)	-	-
Totals, Med Svcs-Adult:	130.7	308.7	308.7	\$14,977,983	\$24,062,358	\$24,947,724
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	4.0	4.0	4.0	15,797-23,832	1,052,172	1,082,420
Hlth Prog Mgr III	0.6	1.0	1.0	7,088-8,048	85,056	89,309
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	1.0	1.0	1.0	4,952-7,360	88,320	88,320
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	74,676	74,676
Dental Asst, CF	9.7	10.0	10.0	2,937-5,469	538,298	561,692
Ofc Techn (Typing)	3.9	4.0	4.0	2,809-3,515	149,100	153,435
Temporary Help	0.8	-	-	(26,261)	-	-
Overtime	-	-	-	(16,509)	-	-
Totals, Dental:	23.0	23.0	23.0	\$2,365,540	\$2,374,358	\$2,436,588
Plant Opers:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Chief Engr I-CF	1.9	2.0	2.0	6,241-6,429	153,152	155,396
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	88,560	88,560
Stationary Engr (CF)	11.7	13.0	13.0	5,661-5,945	925,343	932,161
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	1.9	2.0	2.0	4,831-5,730	137,520	137,520
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	65,960	65,960
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Plumber II (CF)	2.8	3.0	3.0	4,534-5,231	176,354	181,931
Electrician II-CF	2.6	3.0	3.0	4,534-5,231	165,953	174,250
Maint Mechanic-CF	7.0	8.0	8.0	4,333-4,998	445,421	458,469
Painter II-CF	2.0	2.0	2.0	4,327-4,989	114,384	117,110
Carpenter II-CF	2.0	3.0	3.0	4,327-4,989	158,364	166,282
Supvng Groundskeeper II, CF	0.7	1.0	1.0	3,943-4,989	48,132	50,539
Electronics Techn-CF	2.0	2.0	2.0	3,687-4,890	107,472	109,912
Lead Groundskeeper I (CF)	1.0	-	-	3,602-4,543	-	-
Bldg Maint Worker-CF	0.6	1.0	1.0	3,602-4,140	43,224	43,224
Pest Cntrl Techn (CF)	0.8	1.0	1.0	3,438-3,958	43,320	45,486
Groundskeeper-CF	0.9	3.0	3.0	3,017-3,610	108,612	112,232
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	35,388	37,157
Overtime	-	-	-	(39,615)	-	-
Totals, Plant Operers:	43.9	50.0	50.0	\$2,938,011	\$3,030,819	\$3,089,849
Mailroom:						
Ofc Svcs Supvr I (Typing)	0.6	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	2.1	3.0	3.0	2,809-3,515	118,068	118,068
Ofc Asst (Gen)	0.8	2.0	2.0	2,384-2,983	57,216	58,646
Overtime	-	-	-	(719)	-	-
Totals, Mailroom:	3.5	5.0	5.0	\$124,418	\$175,284	\$176,714
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,427-7,812	65,124	65,124
Assoc Govtl Prog Analyst	1.0	-	-	4,600-5,758	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$69,096	\$65,124	\$65,124
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.7	1.0	1.0	22,348-27,698	324,252	332,376
Sr Psychiatrist (Supvr), Corrs & Rehab	0.3	1.0	1.0	21,311-25,934	282,624	296,755
Staff Psychiatrist, Corrs & Rehab	9.6	19.0	19.0	20,344-24,445	5,040,420	5,115,609
Chief Psychologist, CF	2.0	2.0	2.0	11,909-12,705	304,920	304,920
Sr Psychologist, CF-Supvr	11.2	11.5	11.5	9,673-10,355	1,412,270	1,419,816
Sr Psychologist, CF (Spec)	6.9	7.0	7.0	8,670-10,143	816,505	831,293
Psychologist-Clinical, CF	50.8	63.5	63.5	8,654-9,661	6,871,700	7,020,691
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	6,751-7,666	81,012	85,063
Clinical Soc Worker, CF, Safety	24.0	26.9	26.9	6,152-7,825	2,143,942	2,201,917
Recr Therapist, CF	22.3	31.5	31.5	5,850-6,887	2,363,088	2,423,013
Hlth Prog Spec I	2.0	2.0	2.0	5,053-6,325	139,572	142,756
Assoc Govtl Prog Analyst	1.0	1.5	1.5	4,600-5,758	96,696	98,076
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,087-3,866	37,098	38,027
Clinical Psychology Intern	1.7	2.0	2.0	2,932-4,569	80,136	84,142
Ofc Techn (Typing)	21.2	26.0	26.0	2,809-3,515	947,880	976,298

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	2.1	-	-	(326,529)	-	-
Overtime	-	-	-	(30,771)	-	-
Totals, Mental Health:	158.4	197.9	197.9	\$16,298,746	\$21,042,111	\$21,470,748
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	2.9	-	-	8,185-11,294	-	-
Registered Nurse, CF	29.9	-	-	7,617-10,011	-	-
Unit Supvr (Safety)	2.9	-	-	7,165-7,783	-	-
Sr Psych Techn (Safety)	3.6	-	-	5,407-6,109	-	-
Psych Techn (Safety)	77.8	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	117.1	-	-	\$8,959,774	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	131,283	131,283
Corr Counselor II (Supvr)	4.0	4.0	4.0	7,832-9,860	487,288	488,932
Corr Counselor II (Spec)	12.2	11.0	11.0	7,295-9,640	1,236,225	1,260,973
Corr Counselor I	18.1	24.5	24.5	5,525-8,799	2,270,529	2,356,437
Corr Ofcr	0.1	-	-	4,183-6,985	-	-
Temporary Help	0.4	-	-	(42,819)	-	-
Overtime	-	-	-	(11,499)	-	-
Totals, Corr Counselors:	35.8	40.5	40.5	\$3,767,201	\$4,125,325	\$4,237,625
Recds:						
Corr Case Recds Mgr	0.8	1.0	1.0	5,087-6,317	69,144	72,601
Corr Case Recds Supvr	1.8	2.0	2.0	4,430-5,488	131,712	131,712
Supvng Case Recds Techn	1.0	2.0	2.0	3,242-4,060	85,620	87,624
Corr Case Recds Analyst	10.1	13.0	13.0	2,945-4,788	652,204	663,709
Case Recds Techn	8.1	8.5	8.5	2,503-3,627	322,746	325,750
Temporary Help	0.2	-	-	(5,234)	-	-
Overtime	-	-	-	(14,258)	-	-
Totals, Recds:	22.0	26.5	26.5	\$1,124,871	\$1,261,426	\$1,281,396
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	3.0	3.0	7,295-9,640	262,620	262,620
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	55,200	57,960
Ofc Techn (Typing)	1.3	2.0	2.0	2,809-3,515	70,824	74,365
Ofc Asst (Typing)	0.7	-	-	2,429-3,043	-	-
Overtime	-	-	-	(1,663)	-	-
Totals, Litigation & Inmate Appeals:	3.0	6.0	6.0	\$130,838	\$388,644	\$394,945
Self Help Sponsors:						
Temporary Help	2.0	-	-	(71,654)	-	-
Overtime	-	-	-	(17,646)	-	-
Totals, Self Help Sponsors:	2.0	-	-	\$89,300	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	67,662	67,662
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	67,662	67,662
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Totals, Religion:	3.0	3.0	3.0	\$201,036	\$201,036	\$201,036
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	68,796	70,656
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	63,084	65,472
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,229-4,874	116,976	116,976
Automobile Mechanic-CF	-	1.0	1.0	3,770-4,339	45,240	45,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	5.8	7.0	7.0	3,222-4,057	312,684	319,082
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,750	42,750
Overtime	-	-	-	(3,067)	-	-
Totals, Garage & Warehouse:	11.6	14.0	14.0	\$596,720	\$703,818	\$714,692
Totals, Inmate Support-SAC	590.4	715.8	715.8	\$53,546,200	\$59,270,983	\$60,917,031
Inmate Empt & Trng-SAC						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	1.0	1.0	1.0	6,473-8,511	94,428	99,149
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	1.8	-	-	4,104-5,666	-	-
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,000-9,801	105,294	110,559
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	98,296	103,211
Teacher, High School Educ, CF	8.7	10.0	10.0	3,000-9,801	717,788	748,278
Teacher, Elementary Educ, CF	4.7	5.0	5.0	3,000-9,801	353,926	368,022
Library Tech Asst (Safety)	1.7	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Asst (Typing)	0.7	1.0	1.0	2,429-3,043	36,516	36,516
Teaching Asst (CF)	2.8	3.0	3.0	2,417-3,026	97,224	100,270
Totals, Ed:	27.4	25.0	25.0	\$2,085,142	\$1,726,924	\$1,789,457
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	2.9	3.0	3.0	3,000-9,801	212,955	223,604
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	63,153	66,311
Totals, Voc Ed-Adult:	3.9	4.0	4.0	\$279,950	\$276,108	\$289,915
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	2.0	2.0	2,897-3,627	69,528	69,528
Totals, Library Svcs:	-	5.0	5.0	-	\$222,120	\$222,120
Totals, Inmate Empt & Trng-SAC	31.3	34.0	34.0	\$2,365,092	\$2,225,152	\$2,301,492
Adm Svcs-SAC						
Admin:						
Warden, Dept of Corrs	0.8	1.0	1.0	11,189-11,637	135,568	135,568
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,018	140,018
Corr Administrator, Dept of Corrs	5.0	5.0	5.0	9,612-11,002	665,840	665,840
Capt (Adult Institution)	5.9	7.0	7.0	8,959-10,252	849,748	861,354
Corr Bus Mgr I, Dept of Corrs	0.6	1.0	1.0	5,944-7,386	71,328	71,328
Staff Svcs Mgr I	1.6	2.0	2.0	5,311-6,598	143,724	150,911
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,600-5,758	294,684	309,418
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	54,972	57,505
Labor Relations Analyst	-	1.0	1.0	3,824-5,762	45,888	45,888
Sr Pers Spec	2.0	2.0	2.0	3,824-4,788	119,712	119,712
Pers Supvr I	1.0	2.0	2.0	3,824-4,788	114,864	117,312
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	0.7	1.0	1.0	3,438-4,303	41,256	43,319

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Analyst (Gen)	3.5	3.0	3.0	2,945-4,788	149,232	153,820
Ofc Techn (Typing)	6.6	10.0	10.0	2,809-3,515	354,024	359,079
Pers Spec	7.8	9.0	9.0	2,720-4,380	437,664	448,857
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Ofc Asst (Gen)	0.5	-	-	2,384-2,983	-	-
Temporary Help	0.8	-	-	(81,573)	-	-
Overtime	-	-	-	(11,429)	-	-
Totals, Admin:	47.8	55.0	55.0	\$3,515,924	\$3,860,910	\$3,922,317
IWL Casual Laborers:						
Temporary Help	17.3	-	-	(1,362,809)	-	-
Overtime	-	-	-	(2,900)	-	-
Totals, IWL Casual Laborers:	17.3	-	-	\$1,365,709	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	57,984	60,883
Acctg Ofcr (Spec)	1.6	3.0	3.0	4,016-5,029	144,576	149,396
Accountant Trainee	0.3	-	-	3,388-4,040	-	-
Accountant I (Spec)	-	3.0	3.0	3,000-3,757	108,000	108,000
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	33,708	35,393
Sr Acct Clk	1.0	-	-	2,758-3,455	-	-
Totals, Acctg:	4.9	8.0	8.0	\$223,068	\$344,268	\$353,672
Totals, Adm Svcs-SAC	70.0	63.0	63.0	\$5,104,701	\$4,205,178	\$4,275,989
TOTALS, AUTHORIZED POSITIONS	1,622.8	1,792.4	1,792.4	\$143,759,791	\$148,903,811	\$151,712,304
<i>Regular/Ongoing Positions</i>	1,586.0	1,792.4	1,792.4	126,371,881	145,060,897	147,869,390
<i>Temporary Help</i>	36.8	-	-	2,950,512	-	-
<i>Overtime</i>	-	-	-	14,437,398	3,842,914	3,842,914
SUBSTANCE ABUSE TREATMENT FACILITY						
(5349)						
Custody-SATF						
Custody:						
Corr Lieut	35.3	36.6	36.6	\$6,978-8,781	\$3,923,597	\$3,975,216
Corr Sgt	80.7	78.4	78.4	6,213-7,813	7,528,579	7,608,601
Corr Ofcr	705.8	749.6	749.6	4,183-6,985	60,800,238	61,402,717
Temporary Help	9.6	-	-	(682,923)	-	-
Overtime	-	-	-	(10,077,077)	3,251,814	3,251,814
Totals, Custody:	831.4	864.6	864.6	\$75,309,818	\$75,504,228	\$76,238,348
Custody-Hlth Care Access:						
Corr Lieut	0.8	1.0	1.0	6,978-8,781	95,158	99,810
Corr Sgt	6.4	11.4	11.4	6,213-7,813	1,015,763	1,031,383
Corr Ofcr	92.2	107.2	107.2	4,183-6,985	8,452,683	8,515,292
Overtime	-	-	-	(914,077)	678,126	678,126
Totals, Custody-Hlth Care Access:	99.4	119.6	119.6	\$8,766,816	\$10,241,730	\$10,324,611
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	57,960	60,858
Locksmith I (CF)	1.3	2.0	2.0	4,132-4,761	107,004	109,498
Auto Equipt Opr I-CF	0.4	-	-	3,438-3,958	-	-
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,099-4,429	83,148	83,148
Ofc Techn (Typing)	16.3	17.0	17.0	2,809-3,515	660,144	678,056
Ofc Asst (Typing)	4.7	5.0	5.0	2,429-3,043	176,664	178,194

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(12,428)	-	-
Totals, Custody-Support:	24.7	26.0	26.0	\$1,182,989	\$1,084,920	\$1,109,754
Totals, Custody-SATF	955.5	1,010.2	1,010.2	\$85,259,623	\$86,830,878	\$87,672,713
Inmate Support-SATF						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,571-6,975	83,700	83,700
Asst Corr Food Mgr, Dept of Corrs	2.0	2.0	2.0	4,502-5,538	120,480	120,480
Supvng Corr Cook, Dept of Corrs	4.0	4.0	4.0	3,732-4,671	224,949	224,949
Materials & Stores Supvr I, CF	2.2	4.0	4.0	3,222-4,057	168,292	172,158
Corr Supvng Cook (CF)	31.6	33.4	33.4	3,031-4,193	1,514,643	1,569,339
Ofc Techn (Typing)	0.6	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Asst (Typing)	0.3	-	-	2,429-3,043	-	-
Overtime	-	-	-	(259,755)	-	-
Totals, Food Svcs:	41.7	45.4	45.4	\$2,315,448	\$2,154,244	\$2,212,806
Clothing:						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	43,224	43,224
Materials & Stores Supvr I, CF	5.2	8.0	8.0	3,222-4,057	354,132	361,958
Overtime	-	-	-	(8,429)	-	-
Totals, Clothing:	6.1	9.0	9.0	\$277,498	\$397,356	\$405,182
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	317,076	332,930
Physician & Surgeon, CF (Internal Medicine)	9.4	11.0	11.0	19,364-22,592	2,904,672	2,927,908
Chief Exec Ofcr, Hlth Care (Safety)	0.9	1.0	1.0	11,000-13,993	167,916	167,916
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	139,428	146,399
Pharmacist I	6.3	6.0	6.0	9,526-10,501	737,432	749,086
Nurse Practitioner, CF	1.0	1.0	1.0	9,476-11,123	126,960	128,544
Physician Asst, CF	1.0	2.0	2.0	9,338-11,173	241,188	251,735
Supvng Registered Nurse III, CF	1.9	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	8.7	14.3	14.3	8,185-11,294	1,613,709	1,681,878
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	41.4	59.7	59.7	7,617-10,011	6,173,451	6,465,581
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	114,036	119,738
Unit Supvr (Safety)	-	1.0	1.0	7,165-7,783	85,980	90,279
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Sr Psych Techn (Safety)	-	3.0	3.0	5,407-6,109	207,678	211,790
Hlth Prog Mgr I	0.2	1.0	1.0	5,311-6,598	79,176	79,176
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,174-6,025	31,044	32,596
Hlth Prog Spec I	0.8	1.0	1.0	5,053-6,325	60,636	63,668
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	36.3	36.3	4,902-5,651	2,341,495	2,428,788
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,832-6,307	75,684	75,684
Food Administrator I-CF	-	1.0	1.0	4,625-5,791	55,500	58,275
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,600-5,758	276,384	276,384
Licensed Voc Nurse	61.8	70.7	70.7	4,055-5,143	3,844,541	4,036,755
Adm Asst I	0.9	1.0	1.0	4,001-5,010	48,012	50,413
Hlth Recd Techn II (Supvr)	2.0	2.0	2.0	3,868-4,354	104,496	104,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Hlth Recd Techn I	6.5	9.0	9.0	3,520-3,963	414,714	419,994
Materials & Stores Supvr I, CF	0.1	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	10.8	12.0	12.0	3,128-3,919	533,450	545,998
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Corr Supvng Cook (CF)	-	5.2	5.2	3,031-4,193	189,134	198,593
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	2,945-4,788	96,077	100,877
Ofc Techn (Typing)	19.0	21.0	21.0	2,809-3,515	836,759	851,074
Ofc Asst (Typing)	7.3	12.0	12.0	2,429-3,043	393,196	403,694
Lab Asst, CF	3.9	5.0	5.0	2,251-3,023	166,940	172,667
Temporary Help	2.7	-	-	(221,548)	-	-
Overtime	-	-	-	(2,843,375)	-	-
Totals, Med Svcs-Adult:	203.6	296.7	296.7	\$20,239,305	\$23,449,564	\$24,259,825
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	257,952	257,952
Dentist, CF	8.9	9.0	9.0	15,797-23,832	2,343,612	2,452,733
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Hlth Prog Spec I	0.9	1.0	1.0	5,053-6,325	66,516	69,842
Dental Hygienist, CF	2.0	2.0	2.0	4,952-7,360	176,640	176,640
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	17.1	18.0	18.0	2,937-5,469	991,737	1,032,984
Ofc Techn (Typing)	7.4	8.0	8.0	2,809-3,515	320,952	325,630
Temporary Help	1.5	-	-	(58,864)	-	-
Totals, Dental:	40.8	41.0	41.0	\$4,314,663	\$4,327,461	\$4,485,833
Plant Opers:						
Chief Engr I-CF	1.0	1.0	1.0	6,241-6,429	77,148	77,148
Corr Plant Mgr II, Dept of Corrs	0.9	1.0	1.0	5,938-7,380	88,560	88,560
Stationary Engr (CF)	8.8	13.0	13.0	5,661-5,945	910,368	910,380
Corr Plant Supvr, Dept of Corrs	0.7	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	2.8	3.0	3.0	4,831-5,730	195,492	195,492
Plumber III (CF)	-	1.0	1.0	4,751-5,480	57,012	57,012
Electrician III (CF)	0.8	1.0	1.0	4,751-5,480	65,760	65,760
Plumber II (CF)	5.4	7.0	7.0	4,534-5,231	423,876	423,876
Electrician II-CF	3.9	7.0	7.0	4,534-5,231	403,345	406,129
Maint Mechanic-CF	10.2	12.0	12.0	4,333-4,998	687,810	692,647
Painter II-CF	4.0	4.0	4.0	4,327-4,989	239,472	239,472
Carpenter II-CF	2.9	7.0	7.0	4,327-4,989	381,948	387,270
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,943-4,989	59,616	59,868
Electronics Techn-CF	3.0	3.0	3.0	3,687-4,890	161,604	161,604
Pest Cntrl Techn (CF)	0.9	1.0	1.0	3,438-3,958	43,320	45,486
Lead Groundskeeper-CF	2.3	-	-	3,143-3,958	-	-
Groundskeeper-CF	1.0	4.0	4.0	3,017-3,610	148,512	150,507
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	2,945-4,788	55,188	57,456
Pers Spec	0.8	-	-	2,720-4,380	-	-
Ofc Asst (Typing)	0.7	1.0	1.0	2,429-3,043	36,516	36,516
Overtime	-	-	-	(159,761)	-	-
Totals, Plant Opers:	51.3	69.0	69.0	\$3,332,899	\$4,114,351	\$4,133,987
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	35,388	37,157
Ofc Asst (Typing)	5.4	6.0	6.0	2,429-3,043	211,728	211,728
Ofc Asst (Gen)	1.0	1.0	1.0	2,384-2,983	35,796	35,796
Totals, Mailroom:	9.4	10.0	10.0	\$361,656	\$373,764	\$375,533
Community Partnership:						
Community Resources Mgr, CI	0.9	1.0	1.0	5,427-7,812	65,124	68,380
Totals, Community Partnership:	0.9	1.0	1.0	\$59,450	\$65,124	\$68,380
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,348-27,698	332,376	332,376
Staff Psychiatrist, Corrs & Rehab	0.4	8.0	8.0	20,344-24,445	1,989,419	1,996,768
Chief Psychologist, CF	1.9	2.0	2.0	11,909-12,705	304,920	304,920
Sr Psychologist, CF-Supvr	4.0	5.0	5.0	9,673-10,355	613,116	613,116
Sr Psychologist, CF (Spec)	4.0	6.0	6.0	8,670-10,143	679,168	689,572
Psychologist-Clinical, CF	24.8	33.0	33.0	8,654-9,661	3,527,622	3,606,700
Supvng Psych Soc Worker I, CF	0.6	1.0	1.0	7,110-8,333	85,320	89,586
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	16.9	21.0	21.0	6,152-7,825	1,694,228	1,753,822
Recr Therapist, CF	2.2	13.0	13.0	5,850-6,887	949,932	953,442
Hlth Prog Spec I	2.7	3.0	3.0	5,053-6,325	226,548	227,700
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	55,200	57,960
Ofc Svcs Supvr II (Gen)	1.3	1.0	1.0	3,087-3,866	46,392	46,392
Ofc Techn (Typing)	19.1	23.0	23.0	2,809-3,515	867,288	889,301
Temporary Help	0.1	-	-	(29,007)	-	-
Overtime	-	-	-	(22,056)	-	-
Totals, Mental Health:	79.8	119.0	119.0	\$6,854,089	\$11,452,541	\$11,642,667
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.3	-	-	8,185-11,294	-	-
Registered Nurse, CF	7.4	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	2.2	-	-	5,407-6,109	-	-
Psych Techn (Safety)	30.5	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	41.4	-	-	\$3,007,496	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	124,235	124,235
Corr Counselor II (Supvr)	7.7	8.0	8.0	7,832-9,860	917,456	938,007
Corr Counselor II (Spec)	3.9	2.0	2.0	7,295-9,640	243,058	245,708
Corr Counselor I	38.4	39.0	39.0	5,525-8,799	3,728,609	3,888,831
Overtime	-	-	-	(48,031)	-	-
Totals, Corr Counselors:	51.0	50.0	50.0	\$4,991,884	\$5,013,358	\$5,196,781
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	5.0	5.0	5.0	4,430-5,488	327,996	329,280
Supvng Case Recds Techn	3.5	4.0	4.0	3,242-4,060	194,148	194,880
Corr Case Recds Analyst	17.6	24.0	24.0	2,945-4,788	1,275,564	1,293,560
Case Recds Techn	23.6	30.0	30.0	2,503-3,627	1,231,260	1,233,085
Totals, Recds:	50.7	64.0	64.0	\$2,518,425	\$3,104,772	\$3,126,609
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	3.0	3.0	7,295-9,640	293,925	293,925
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	55,200

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Staff Svcs Analyst (Gen)	0.7	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	0.9	2.0	2.0	2,809-3,515	70,776	74,314
Ofc Asst (Typing)	0.9	-	-	2,429-3,043	-	-
Overtime	-	-	-	(1,669)	-	-
Totals, Litigation & Inmate Appeals:	3.5	6.0	6.0	\$210,465	\$419,901	\$423,439
Self Help Sponsors:						
Temporary Help	3.4	-	-	(100,448)	-	-
Overtime	-	-	-	(34,703)	-	-
Totals, Self Help Sponsors:	3.4	-	-	\$135,151	-	-
Religion:						
Protestant Chaplain	2.0	2.0	2.0	4,171-5,476	131,424	131,424
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	57,960	60,858
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	60,864	63,907
Jewish Chaplain	-	1.0	1.0	4,171-5,476	50,052	50,052
Catholic Chaplain	1.8	2.0	2.0	4,171-5,476	133,724	133,724
Totals, Religion:	5.8	7.0	7.0	\$368,452	\$434,024	\$439,965
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Warehouse Mgr II-CF	0.9	1.0	1.0	4,392-5,456	62,640	65,472
Heavy Equipt Mechanic (CF)	1.0	1.0	1.0	4,229-4,874	58,488	58,488
Automobile Mechanic-CF	0.5	1.0	1.0	3,770-4,339	45,240	45,240
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,602-4,543	49,032	51,484
Materials & Stores Supvr I, CF	7.6	9.0	9.0	3,222-4,057	426,432	428,136
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Overtime	-	-	-	(24,556)	-	-
Totals, Garage & Warehouse:	12.7	15.0	15.0	\$670,097	\$749,004	\$755,992
Totals, Inmate Support-SATF	602.1	733.1	733.1	\$49,656,978	\$56,055,464	\$57,526,999
Inmate Empt & Trng-SATF						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	2.0	2.0	2.0	6,473-8,511	204,264	204,264
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	0.5	-	-	4,104-5,666	-	-
Teacher-Emotion/Learning Hdcp	3.0	2.0	2.0	3,000-9,801	214,584	225,312
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,000-9,801	214,584	225,312
Teacher, High School Educ, CF	21.0	31.0	31.0	3,000-9,801	2,365,853	2,461,548
Teacher, Elementary Educ, CF	13.7	7.0	7.0	3,000-9,801	665,112	696,566
Library Tech Asst (Safety)	4.5	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	3.0	3.0	3.0	2,809-3,515	126,540	126,540
Ofc Asst (Typing)	0.9	1.0	1.0	2,429-3,043	29,148	30,605
Teaching Asst (CF)	2.4	3.0	3.0	2,417-3,026	100,452	101,975
Temporary Help	0.8	-	-	(48,832)	-	-
Totals, Ed:	56.8	53.0	53.0	\$4,976,840	\$4,101,809	\$4,253,394
Voc Ed-Adult:						
Supvr of Voc Inst	0.9	1.0	1.0	6,473-8,511	82,740	86,877
Voc Instructor-Welding	1.0	1.0	1.0	3,000-9,801	95,106	99,861
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,000-9,801	101,882	106,976
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,000-9,801	101,882	106,976

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Voc Instructor-Plumbing	1.0	1.0	1.0	3,000-9,801	101,882	106,976
Voc Instructor-Painting	1.0	1.0	1.0	3,000-9,801	98,437	103,359
Voc Instructor-Ofc Technologists	4.0	4.0	4.0	3,000-9,801	377,188	396,046
Voc Instructor-Masonry	0.9	1.0	1.0	3,000-9,801	85,780	90,069
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	70,121	73,627
Voc Instructor-Elec Work	2.0	2.0	2.0	3,000-9,801	194,227	203,938
Voc Instructor-Carpentry	1.0	1.0	1.0	3,000-9,801	101,882	106,976
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	95,106	99,861
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,000-9,801	88,781	93,220
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,000-9,801	91,892	96,486
Totals, Voc Ed-Adult:	17.8	18.0	18.0	\$1,654,978	\$1,686,906	\$1,771,248
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	5.0	5.0	2,897-3,627	173,820	173,820
Totals, Library Svcs:	-	7.0	7.0	-	\$277,164	\$277,164
Totals, Inmate Empt & Trng-SATF	74.6	78.0	78.0	\$6,631,818	\$6,065,879	\$6,301,806
Adm Svcs-SATF						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,148	140,148
Corr Administrator, Dept of Corrs	6.8	7.0	7.0	9,612-11,002	918,967	929,303
Capt (Adult Institution)	6.5	7.0	7.0	8,959-10,252	847,194	862,251
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,600-5,758	396,900	408,760
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	59,724	59,724
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	69,144	69,144
Sr Pers Spec	2.0	2.0	2.0	3,824-4,788	108,144	108,144
Pers Supvr I	2.0	3.0	3.0	3,824-4,788	165,600	165,600
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	46,500	48,825
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	50,304	52,819
Ofc Techn (Typing)	7.1	10.0	10.0	2,809-3,515	377,280	386,259
Pers Spec	8.6	10.0	10.0	2,720-4,380	506,696	513,778
Bus Svc Asst (Spec)	-	1.0	1.0	2,609-3,992	31,308	31,308
Mgmt Svcs Techn	0.7	-	-	2,609-3,690	-	-
Ofc Asst (Typing)	0.2	-	-	2,429-3,043	-	-
Temporary Help	1.0	-	-	(128,504)	-	-
Overtime	-	-	-	(17,526)	-	-
Totals, Admin:	52.9	58.0	58.0	\$4,148,325	\$4,300,581	\$4,358,735
IWL Casual Laborers:						
Temporary Help	13.1	-	-	(1,023,635)	-	-
Overtime	-	-	-	(2,868)	-	-
Totals, IWL Casual Laborers:	13.1	-	-	\$1,026,503	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	72,048	72,048

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Acctg Ofcr (Spec)	-	2.0	2.0	4,016-5,029	96,384	96,384
Accountant Trainee	2.2	2.0	2.0	3,388-4,040	93,300	95,541
Accountant I (Spec)	1.7	2.0	2.0	3,000-3,757	72,000	73,800
Ofc Techn (Typing)	0.6	1.0	1.0	2,809-3,515	38,340	40,257
Ofc Asst (Typing)	0.3	-	-	2,429-3,043	-	-
Totals, Acctg:	5.8	8.0	8.0	\$261,008	\$372,072	\$378,030
Totals, Adm Svcs-SATF	71.8	66.0	66.0	\$5,435,836	\$4,672,653	\$4,736,765
TOTALS, AUTHORIZED POSITIONS	1,704.0	1,887.3	1,887.3	\$146,984,255	\$153,624,874	\$156,238,283
<i>Regular/Ongoing Positions</i>	1,671.8	1,887.3	1,887.3	130,264,183	149,694,934	152,308,343
<i>Temporary Help</i>	32.2	-	-	2,293,761	-	-
<i>Overtime</i>	-	-	-	14,426,311	3,929,940	3,929,940
CALIFORNIA REHABILITATION CENTER						
(5350)						
Custody-CRC						
Custody:						
Corr Lieut	23.9	25.2	25.2	\$6,978-8,781	\$2,755,755	\$2,778,731
Corr Sgt	54.4	57.8	57.8	6,213-7,813	5,492,156	5,542,174
Corr Ofcr	533.2	575.4	575.4	4,183-6,985	49,046,892	49,335,548
Temporary Help	6.3	-	-	(476,092)	-	-
Overtime	-	-	-	(13,866,677)	2,738,498	2,738,498
Totals, Custody:	617.8	658.4	658.4	\$64,612,741	\$60,033,301	\$60,394,951
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	115,251	115,251
Corr Sgt	3.0	3.8	3.8	6,213-7,813	345,070	348,214
Corr Ofcr	37.1	38.4	38.4	4,183-6,985	3,361,494	3,381,737
Overtime	-	-	-	(788,133)	2,755,784	2,755,784
Totals, Custody-Hlth Care Access:	41.1	43.2	43.2	\$4,144,465	\$6,577,599	\$6,600,986
Custody-Support:						
Locksmith I (CF)	1.3	2.0	2.0	4,132-4,761	99,168	101,647
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	2,945-4,788	44,280	46,494
Ofc Techn (Typing)	10.3	12.0	12.0	2,809-3,515	456,520	465,513
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	38,606	38,606
Overtime	-	-	-	(3,289)	-	-
Totals, Custody-Support:	12.7	16.0	16.0	\$511,042	\$638,574	\$652,260
Totals, Custody-CRC	671.6	717.6	717.6	\$69,268,248	\$67,249,474	\$67,648,197
Inmate Support-CRC						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,306-6,645	78,420	79,740
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	65,964	66,816
Supvng Corr Cook, Dept of Corrs	3.9	4.0	4.0	3,732-4,671	215,728	218,369
Materials & Stores Supvr I, CF	1.1	2.0	2.0	3,222-4,057	88,193	90,126
Corr Supvng Cook (CF)	15.8	20.2	20.2	3,031-4,193	926,746	965,794
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,460	44,460
Overtime	-	-	-	(171,194)	-	-
Totals, Food Svcs:	23.8	29.2	29.2	\$1,327,154	\$1,419,511	\$1,465,305
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	53,412	54,516
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,222-4,057	226,764	231,404

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(172)	-	-
Totals, Clothing:	5.5	6.0	6.0	\$262,366	\$280,176	\$285,920
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	293,028	307,679
Physician & Surgeon, CF (Internal Medicine)	4.3	5.5	5.5	19,364-22,592	1,432,968	1,450,395
Physician & Surgeon, CF	2.0	1.5	1.5	19,364-22,592	365,994	384,294
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	167,916	167,916
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	140,172	147,181
Pharmacist I	2.5	2.5	2.5	9,526-10,501	303,432	312,286
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	8.8	9.5	9.5	8,185-11,294	1,135,112	1,186,865
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	21.2	26.6	26.6	7,617-10,011	2,768,068	2,903,773
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	114,036	119,738
Pub Hlth Nurse I, CF	1.0	-	-	7,281-10,048	-	-
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Corr Hlth Svcs Administrator I, CF	0.8	1.0	1.0	5,553-6,901	66,636	69,968
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,174-6,025	31,044	32,596
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	72,522	75,105
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	68,548	69,446
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,600-5,758	313,476	324,516
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,402-6,350	69,468	72,941
Licensed Voc Nurse	27.3	38.6	38.6	4,055-5,143	2,071,821	2,172,799
Adm Asst I	1.0	1.0	1.0	4,001-5,010	57,456	60,120
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,602-4,543	52,824	54,236
Hlth Recd Techn I	4.8	5.0	5.0	3,520-3,963	235,027	237,010
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	5.0	5.0	5.0	3,128-3,919	209,196	217,296
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	2,945-4,788	44,280	46,494
Ofc Techn (Typing)	15.0	18.0	18.0	2,809-3,515	730,893	739,822
Ofc Asst (Typing)	3.0	5.0	5.0	2,429-3,043	166,800	171,374
Lab Asst, CF	1.5	2.0	2.0	2,251-3,023	65,988	67,339
Temporary Help	0.5	-	-	(39,380)	-	-
Overtime	-	-	-	(1,142,429)	-	-
Totals, Med Svcs-Adult:	118.0	143.7	143.7	\$11,568,492	\$11,837,717	\$12,263,284
Dental:						
Supvng Dentist, CF	0.8	1.0	1.0	21,496-25,903	257,952	257,952
Dentist, CF	4.9	4.0	4.0	15,797-23,832	1,005,130	1,047,805
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	1.0	1.0	1.0	4,952-7,360	89,520	89,520
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Lab Techn, CF	-	1.0	1.0	3,571-4,893	42,852	42,852
Dental Asst, CF	11.9	12.0	12.0	2,937-5,469	669,284	696,415
Ofc Techn (Typing)	4.0	4.0	4.0	2,809-3,515	165,744	167,704

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Temporary Help	0.1	-	-	(23,832)	-	-
Overtime	-	-	-	(76)	-	-
Totals, Dental:	25.7	26.0	26.0	\$2,766,118	\$2,476,434	\$2,548,200
Plant Operers:						
Chief Engr I-CF	1.5	2.0	2.0	6,241-6,429	152,040	152,040
Water & Sewage Plant Supvr, CF	0.8	1.0	1.0	5,661-5,945	71,101	74,498
Stationary Engr (CF)	7.5	12.0	12.0	5,661-5,945	848,647	848,659
Corr Plant Mgr I, Dept of Corrs	1.0	1.0	1.0	5,654-7,026	84,312	84,312
Corr Plant Supvr, Dept of Corrs	-	1.0	1.0	5,281-6,567	63,372	63,372
Supvr of Bldg Trades-CF	2.3	3.0	3.0	4,831-5,730	200,496	203,645
Plumber III (CF)	0.8	1.0	1.0	4,751-5,480	57,012	57,012
Electrician III (CF)	0.9	1.0	1.0	4,751-5,480	59,880	62,874
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Plumber II (CF)	2.2	4.0	4.0	4,534-5,231	234,360	234,360
Painter III (CF)	1.0	1.0	1.0	4,534-5,231	62,772	62,772
Electrician II-CF	2.1	4.0	4.0	4,534-5,231	238,249	242,833
Carpenter III (CF)	1.0	1.0	1.0	4,534-5,231	59,988	62,772
Maint Mechanic-CF	4.8	9.0	9.0	4,333-4,998	491,736	499,926
Painter II-CF	1.1	2.0	2.0	4,327-4,989	111,792	111,792
Carpenter II-CF	2.6	4.0	4.0	4,327-4,989	220,956	228,776
Supvng Groundskeeper II, CF	0.3	1.0	1.0	3,943-4,989	49,872	52,366
Electronics Techn-CF	1.9	3.0	3.0	3,687-4,890	132,732	132,732
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Lead Groundskeeper-CF	2.9	3.0	3.0	3,143-3,958	132,708	132,708
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	43,320	43,320
Overtime	-	-	-	(316,377)	-	-
Totals, Plant Operers:	37.7	57.0	57.0	\$2,634,914	\$3,431,937	\$3,467,361
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	105,426	105,426
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	77,520	77,520
Fire Capt, Corr Institution	3.5	4.0	4.0	4,871-6,985	319,240	322,907
Overtime	-	-	-	(180,115)	-	-
Totals, Fire & Life Safety:	5.5	6.0	6.0	\$632,229	\$502,186	\$505,853
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Ofc Svcs Supvr I (Gen)	0.4	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Techn (Typing)	0.1	-	-	2,809-3,515	-	-
Ofc Asst (Gen)	4.4	6.0	6.0	2,384-2,983	184,620	190,631
Overtime	-	-	-	(1,812)	-	-
Totals, Mailroom:	5.9	8.0	8.0	\$209,039	\$267,060	\$273,071
Community Partnership:						
Community Resources Mgr, CI	0.5	1.0	1.0	5,427-7,812	65,124	65,124
Staff Svcs Mgr I	0.1	-	-	5,311-6,598	-	-
Totals, Community Partnership:	0.6	1.0	1.0	\$49,646	\$65,124	\$65,124
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	21,311-25,934	311,208	311,208
Staff Psychiatrist, Corrs & Rehab	3.1	6.0	6.0	20,344-24,445	1,562,132	1,588,702
Chief Psychologist, CF	0.6	2.0	2.0	11,909-12,705	295,368	295,368
Sr Psychologist, CF-Supvr	1.9	2.0	2.0	9,673-10,355	248,520	248,520

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Sr Psychologist, CF (Spec)	1.4	2.0	2.0	8,670-10,143	230,760	236,212
Psychologist-Clinical, CF	7.3	10.0	10.0	8,654-9,661	1,121,376	1,132,280
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	8.0	10.0	10.0	6,152-7,825	834,028	849,500
Hlth Prog Spec I	1.2	2.0	2.0	5,053-6,325	151,800	151,800
Ofc Techn (Typing)	5.0	8.0	8.0	2,809-3,515	299,420	302,874
Temporary Help	1.0	-	-	(82,644)	-	-
Overtime	-	-	-	(48,266)	-	-
Totals, Mental Health:	30.5	44.0	44.0	\$3,547,195	\$5,135,624	\$5,197,476
Corr Counselors:						
Corr Counselor III	-	1.0	1.0	7,957-10,025	95,484	95,484
Corr Counselor II (Supvr)	4.0	4.0	4.0	7,832-9,860	482,902	490,061
Corr Counselor II (Spec)	2.8	3.0	3.0	7,295-9,640	312,483	322,295
Corr Counselor I	14.1	21.5	21.5	5,525-8,799	1,984,023	2,046,687
Temporary Help	0.1	-	-	(5,731)	-	-
Overtime	-	-	-	(76,225)	-	-
Totals, Corr Counselors:	21.0	29.5	29.5	\$2,255,009	\$2,874,892	\$2,954,527
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	2.0	2.0	2.0	4,430-5,488	131,712	131,712
Supvng Case Recds Techn	2.0	2.0	2.0	3,242-4,060	97,440	97,440
Corr Case Recds Analyst	11.0	11.0	11.0	2,945-4,788	632,016	632,016
Case Recds Techn	12.8	17.5	17.5	2,503-3,627	687,486	687,486
Overtime	-	-	-	(526)	-	-
Totals, Recds:	28.8	33.5	33.5	\$1,492,717	\$1,624,458	\$1,624,458
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	244,826	244,826
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	60,864	63,907
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	38,796	38,796
Overtime	-	-	-	(985)	-	-
Totals, Litigation & Inmate Appeals:	4.0	4.0	4.0	\$328,298	\$344,486	\$347,529
Self Help Sponsors:						
Temporary Help	3.3	-	-	(100,004)	-	-
Overtime	-	-	-	(30,415)	-	-
Totals, Self Help Sponsors:	3.3	-	-	\$130,419	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	57,370	59,998
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	66,577	66,577
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	68,637	68,637
Jewish Chaplain	1.0	1.0	1.0	4,171-5,476	67,987	67,987
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	70,054	70,054
Totals, Religion:	5.0	5.0	5.0	\$327,456	\$330,625	\$333,253
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	68,890	70,750
Warehouse Mgr II-CF	0.5	1.0	1.0	4,392-5,456	62,592	65,472
Heavy Equipt Mechanic (CF)	1.4	2.0	2.0	4,229-4,874	101,496	101,496
Warehouse Mgr I-CF	0.5	-	-	4,004-4,968	-	-
Automobile Mechanic-CF	0.4	1.0	1.0	3,770-4,339	45,240	47,502
Materials & Stores Supvr II, CF	-	1.0	1.0	3,602-4,543	54,288	54,516

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Heavy Truck Driver-CF	1.0	1.0	1.0	3,602-4,140	45,384	47,653
Materials & Stores Supvr I, CF	5.7	7.0	7.0	3,222-4,057	310,833	319,525
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,460	44,460
Overtime	-	-	-	(25,858)	-	-
Totals, Garage & Warehouse:	11.5	15.0	15.0	\$598,490	\$733,183	\$751,374
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	1.0	1.0	7,295-9,640	87,540	87,540
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Totals, Alternative Custody Prog:	-	2.0	2.0	-	\$161,364	\$161,364
Totals, Inmate Support-CRC	326.8	409.9	409.9	\$28,129,542	\$31,484,777	\$32,244,099
Inmate Empt & Trng-CRC						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	1.0	1.0	1.0	6,473-8,511	89,928	94,424
TV Spec	1.0	1.0	1.0	4,600-5,758	72,671	72,671
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	1.0	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	89,315	93,781
Teacher, High School Educ, CF	9.8	11.0	11.0	3,000-9,801	1,081,870	1,132,462
Teacher, Elementary Educ, CF	5.5	7.0	7.0	3,000-9,801	658,718	689,855
Library Tech Asst (Safety)	0.4	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.7	2.0	2.0	2,809-3,515	69,096	72,550
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Teaching Asst (CF)	3.1	5.0	5.0	2,417-3,026	173,604	173,604
Temporary Help	1.0	-	-	(71,262)	-	-
Totals, Ed:	28.5	30.0	30.0	\$2,428,563	\$2,383,894	\$2,478,039
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,473-8,511	102,132	102,132
Voc Instructor-Refrigeration	0.6	1.0	1.0	3,000-9,801	61,475	64,548
Voc Instructor-Plumbing	0.6	1.0	1.0	3,000-9,801	75,200	78,960
Voc Instructor-Ofc Technologists	2.8	3.0	3.0	3,000-9,801	288,875	303,320
Voc Instructor-Electronics	0.6	1.0	1.0	3,000-9,801	61,475	64,548
Voc Instructor-Elec Work	0.7	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Carpentry	0.9	1.0	1.0	3,000-9,801	83,376	87,544
Voc Instructor-Auto Mechanics	0.9	1.0	1.0	3,000-9,801	73,009	76,660
Temporary Help	0.1	-	-	(5,906)	-	-
Totals, Voc Ed-Adult:	8.2	10.0	10.0	\$683,077	\$781,542	\$813,712
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	1.0	1.0	2,897-3,627	34,764	34,764
Totals, Library Svcs:	-	3.0	3.0	-	\$138,108	\$138,108
Totals, Inmate Empt & Trng-CRC	36.7	43.0	43.0	\$3,111,640	\$3,303,544	\$3,429,859
Adm Svcs-CRC						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	0.9	1.0	1.0	9,973-11,549	121,106	121,106
Corr Administrator, Dept of Corrs	2.3	3.0	3.0	9,612-11,002	382,642	388,409
Capt (Adult Institution)	5.0	5.0	5.0	8,959-10,252	614,048	620,840

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Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	86,472	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	65,844	69,136
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,600-5,758	474,588	481,684
Pers Supvr II	0.3	1.0	1.0	4,209-5,269	52,908	52,908
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	59,376	59,724
Labor Relations Analyst	0.8	1.0	1.0	3,824-5,762	55,224	57,985
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	0.7	2.0	2.0	3,824-4,788	103,476	105,744
Prop Controller II (CF)	0.7	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	0.6	1.0	1.0	3,438-4,303	41,256	41,256
Ofc Techn (Typing)	5.3	7.0	7.0	2,809-3,515	254,880	260,019
Pers Spec	6.1	7.0	7.0	2,720-4,380	341,028	344,112
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Overtime	-	-	-	(36,315)	-	-
Totals, Admin:	38.7	45.0	45.0	\$2,830,025	\$3,153,488	\$3,192,195
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Acctg Ofcr (Spec)	0.3	1.0	1.0	4,016-5,029	48,192	48,192
Accountant Trainee	1.2	2.0	2.0	3,388-4,040	85,368	89,636
Accountant I (Spec)	1.0	2.0	2.0	3,000-3,757	73,800	75,690
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	33,708	35,393
Overtime	-	-	-	(590)	-	-
Totals, Acctg:	4.4	7.0	7.0	\$204,733	\$313,116	\$320,959
Totals, Adm Svcs-CRC	43.1	54.4	54.4	\$3,034,758	\$3,587,074	\$3,633,624
TOTALS, AUTHORIZED POSITIONS	1,078.2	1,224.9	1,224.9	\$103,544,188	\$105,624,869	\$106,955,779
<i>Regular/Ongoing Positions</i>	1,065.8	1,224.9	1,224.9	86,049,883	100,130,587	101,461,497
<i>Temporary Help</i>	12.4	-	-	804,851	-	-
<i>Overtime</i>	-	-	-	16,689,454	5,494,282	5,494,282
MULE CREEK STATE PRISON						
(5351)						
Custody-MCSP						
Custody:						
Corr Lieut	22.8	28.6	28.6	\$6,978-8,781	\$2,987,647	\$3,021,166
Corr Sgt	56.5	72.2	72.2	6,213-7,813	6,559,017	6,635,782
Corr Ofcr	472.3	616.4	616.4	4,183-6,985	44,845,481	45,539,237
Temporary Help	16.0	-	-	(1,267,808)	-	-
Overtime	-	-	-	(5,669,517)	1,696,004	1,696,004
Totals, Custody:	567.6	717.2	717.2	\$50,687,839	\$56,088,149	\$56,892,189
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	107,330	107,330
Corr Sgt	6.8	7.2	7.2	6,213-7,813	689,958	695,957
Corr Ofcr	84.6	106.8	106.8	4,183-6,985	7,864,677	7,990,463
Temporary Help	2.6	-	-	(199,141)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(1,069,297)	908,045	908,045
Totals, Custody-Hlth Care Access:	95.0	115.0	115.0	\$8,420,369	\$9,570,010	\$9,701,795
Custody-Support:						
Locksmith I (CF)	1.3	2.0	2.0	4,132-4,761	106,716	109,195
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	55,296	57,456
Ofc Techn (Typing)	13.5	16.0	16.0	2,809-3,515	641,410	651,948
Overtime	-	-	-	(4,498)	-	-
Totals, Custody-Support:	15.8	19.0	19.0	\$686,191	\$803,422	\$818,599
Totals, Custody-MCSP	678.4	851.2	851.2	\$59,794,399	\$66,461,581	\$67,412,583
Inmate Support-MCSP						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,306-6,645	79,740	79,740
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	66,168	66,456
Supvng Corr Cook, Dept of Corrs	3.7	4.0	4.0	3,732-4,671	206,754	211,953
Materials & Stores Supvr I, CF	1.8	3.0	3.0	3,222-4,057	126,667	126,667
Corr Supvng Cook (CF)	20.6	25.8	25.8	3,031-4,193	1,147,679	1,199,101
Ofc Techn (Typing)	0.3	1.0	1.0	2,809-3,515	36,148	37,917
Temporary Help	0.5	-	-	(24,342)	-	-
Overtime	-	-	-	(58,756)	-	-
Totals, Food Svcs:	28.9	35.8	35.8	\$1,488,747	\$1,663,156	\$1,721,834
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	53,412	54,516
Materials & Stores Supvr I, CF	3.1	4.0	4.0	3,222-4,057	166,980	175,329
Ofc Techn (Typing)	0.1	-	-	2,809-3,515	-	-
Overtime	-	-	-	(341)	-	-
Totals, Clothing:	4.2	5.0	5.0	\$188,267	\$220,392	\$229,845
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	262,752	275,890
Receiver's Med Exec (Safety)	0.3	1.0	1.0	20,000-35,370	240,000	252,000
Physician & Surgeon, CF (Internal Medicine)	7.3	14.0	14.0	19,364-22,592	3,532,671	3,631,358
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	159,900	167,895
Pharmacist II	1.0	2.0	2.0	10,632-11,499	265,572	271,951
Receiver's Nurse Exec (Safety)	0.3	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist I	3.4	5.0	5.0	9,526-10,501	599,720	617,094
Nurse Practitioner, CF	1.3	2.0	2.0	9,476-11,123	257,088	266,952
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,545-11,796	113,249	118,914
Supvng Registered Nurse II, CF	8.9	16.2	16.2	8,185-11,294	1,864,017	1,940,522
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	30.6	65.3	65.3	7,617-10,011	6,437,053	6,750,746
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	114,036	119,738
Unit Supvr (Safety)	-	1.0	1.0	7,165-7,783	93,396	93,396
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	90,982	91,992
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,488	106,488
Corr Hlth Svcs Administrator I, CF	0.9	1.0	1.0	5,553-6,901	82,812	82,812
Sr Psych Techn (Safety)	-	2.0	2.0	5,407-6,109	143,709	146,343
Hlth Prog Mgr I	0.7	1.0	1.0	5,311-6,598	63,732	66,919
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,174-6,025	72,300	72,300
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Psych Techn (Safety)	-	46.0	46.0	4,902-5,651	2,893,295	2,999,983

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Clinical Lab Technologist	-	1.0	1.0	4,832-6,307	57,984	60,883
Food Administrator I-CF	0.5	1.0	1.0	4,625-5,791	55,500	58,275
Assoc Govtl Prog Analyst	4.8	6.0	6.0	4,600-5,758	370,664	385,758
Registered Dietitian, CF	-	0.5	0.5	4,558-5,816	27,348	28,715
Licensed Voc Nurse	29.9	46.8	46.8	4,055-5,143	2,457,387	2,571,477
Adm Asst I	0.6	1.0	1.0	4,001-5,010	48,012	49,185
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Hlth Recd Techn I	4.7	5.5	5.5	3,520-3,963	257,040	261,558
Materials & Stores Supvr I, CF	1.5	2.0	2.0	3,222-4,057	81,562	85,640
Pharmacy Techn	7.0	9.0	9.0	3,128-3,919	382,463	392,786
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Corr Supvng Cook (CF)	2.3	3.0	3.0	3,031-4,193	139,098	145,936
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	2,945-4,788	44,800	47,040
Ofc Svcs Supvr I (Typing)	0.8	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	21.7	24.8	24.8	2,809-3,515	952,850	979,443
Ofc Asst (Typing)	5.6	10.0	10.0	2,429-3,043	299,373	312,522
Ofc Asst (Gen)	1.0	3.0	3.0	2,384-2,983	93,012	95,873
Lab Asst, CF	5.4	7.0	7.0	2,251-3,023	233,164	242,482
Limited Exam/Appt Prog Candidate	0.2	-	-	6,083	-	-
Temporary Help	0.8	-	-	(63,377)	-	-
Overtime	-	-	-	(1,629,863)	-	-
Totals, Med Svcs-Adult:	153.7	291.1	291.1	\$14,565,354	\$23,355,473	\$24,267,299
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	295,500	310,275
Dentist, CF	5.1	6.0	6.0	15,797-23,832	1,409,664	1,470,670
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	1.0	1.0	1.0	4,952-7,360	88,320	88,320
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	10.6	13.0	13.0	2,937-5,469	664,455	689,186
Ofc Techn (Typing)	5.4	9.0	9.0	2,809-3,515	320,412	329,267
Temporary Help	0.8	-	-	(41,950)	-	-
Overtime	-	-	-	(35,168)	-	-
Totals, Dental:	26.9	33.0	33.0	\$2,733,101	\$3,024,303	\$3,133,670
Plant Opers:						
Chief Engr I-CF	4.0	4.0	4.0	6,241-6,429	306,336	306,336
Corr Plant Mgr II, Dept of Corrs	0.8	1.0	1.0	5,938-7,380	82,740	86,877
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,661-5,945	298,645	298,645
Stationary Engr (CF)	10.7	14.0	14.0	5,661-5,945	972,284	982,475
Corr Plant Supvr, Dept of Corrs	0.8	1.0	1.0	5,281-6,567	69,084	72,538
Supvr of Bldg Trades-CF	2.9	3.0	3.0	4,831-5,730	195,492	195,492
Plumber III (CF)	0.9	1.0	1.0	4,751-5,480	66,560	66,560
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	55,200
Plumber II (CF)	4.3	5.0	5.0	4,534-5,231	289,968	292,688
Electrician II-CF	3.2	4.0	4.0	4,534-5,231	228,720	231,577
Maint Mechanic-CF	9.2	10.0	10.0	4,333-4,998	555,684	558,414
Painter II-CF	3.1	3.0	3.0	4,327-4,989	166,308	169,034

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Carpenter II-CF	3.6	5.0	5.0	4,327-4,989	280,824	283,452
Supvng Groundskeeper II, CF	0.9	1.0	1.0	3,943-4,989	49,872	52,366
Electronics Techn-CF	3.2	4.0	4.0	3,687-4,890	191,412	191,412
Pest Cntrl Techn (CF)	1.6	2.0	2.0	3,438-3,958	82,512	82,512
Lead Groundskeeper-CF	0.9	-	-	3,143-3,958	-	-
Groundskeeper-CF	1.5	3.0	3.0	3,017-3,610	115,728	115,728
Staff Svcs Analyst (Gen)	1.6	1.0	1.0	2,945-4,788	49,165	51,607
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	78,168	78,168
Overtime	-	-	-	(69,801)	-	-
Totals, Plant Opers:	60.2	70.0	70.0	\$3,876,535	\$4,200,462	\$4,236,841
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	94,874	99,481
Assoc Hazardous Materials Spec	0.1	1.0	1.0	5,083-6,360	60,996	64,046
Fire Capt, Corr Institution	4.0	4.0	4.0	4,871-6,985	332,791	336,125
Overtime	-	-	-	(164,456)	-	-
Totals, Fire & Life Safety:	5.1	6.0	6.0	\$563,113	\$488,661	\$499,652
Mailroom:						
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Techn (Typing)	1.8	3.0	3.0	2,809-3,515	109,596	111,281
Ofc Asst (Typing)	2.0	2.0	2.0	2,429-3,043	73,032	73,032
Ofc Asst (Gen)	0.8	1.0	1.0	2,384-2,983	35,796	35,796
Totals, Mailroom:	5.6	7.0	7.0	\$202,321	\$260,592	\$262,277
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	71,808	75,398
Totals, Community Partnership:	1.0	1.0	1.0	\$69,243	\$71,808	\$75,398
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,348-27,698	332,376	332,376
Staff Psychiatrist, Corrs & Rehab	6.4	12.6	12.6	20,344-24,445	3,318,317	3,338,753
Chief Psychologist, CF	1.9	2.0	2.0	11,909-12,705	304,920	304,920
Sr Psychologist, CF-Supvr	5.7	7.0	7.0	9,673-10,355	853,452	859,256
Sr Psychologist, CF (Spec)	4.9	6.0	6.0	8,670-10,143	700,139	714,275
Psychologist-Clinical, CF	36.2	42.0	42.0	8,654-9,661	4,552,003	4,661,434
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	0.2	1.0	1.0	6,751-7,666	83,136	87,293
Clinical Soc Worker, CF, Safety	19.4	20.5	20.5	6,152-7,825	1,703,983	1,757,079
Recr Therapist, CF	17.2	19.0	19.0	5,850-6,887	1,469,376	1,500,072
Hlth Prog Spec I	3.0	3.0	3.0	5,053-6,325	220,104	225,523
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,087-3,866	44,292	46,392
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	51,540	54,117
Ofc Techn (Typing)	18.7	22.0	22.0	2,809-3,515	807,348	828,742
Temporary Help	4.3	-	-	(366,062)	-	-
Overtime	-	-	-	(40,540)	-	-
Totals, Mental Health:	121.5	139.1	139.1	\$12,237,564	\$14,540,982	\$14,810,228
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	0.7	-	-	8,185-11,294	-	-
Registered Nurse, CF	10.4	-	-	7,617-10,011	-	-
Unit Supvr (Safety)	1.0	-	-	7,165-7,783	-	-
Sr Psych Techn (Safety)	1.8	-	-	5,407-6,109	-	-
Psych Techn (Safety)	35.4	-	-	4,902-5,651	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Mental Hlth Nursing:	49.3	-	-	\$3,599,577	-	-
Corr Counselors:						
Corr Counselor III	0.9	1.0	1.0	7,957-10,025	129,671	129,671
Corr Counselor II (Supvr)	4.7	6.0	6.0	7,832-9,860	695,577	724,175
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	221,392	226,488
Corr Counselor I	23.4	34.0	34.0	5,525-8,799	3,048,228	3,165,383
Temporary Help	0.9	-	-	(86,274)	-	-
Overtime	-	-	-	(35,948)	-	-
Totals, Corr Counselors:	31.9	43.0	43.0	\$3,209,196	\$4,094,868	\$4,245,717
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	69,144	72,601
Corr Case Recds Supvr	1.9	2.0	2.0	4,430-5,488	131,712	131,712
Supvng Case Recds Techn	2.0	2.0	2.0	3,242-4,060	95,976	97,440
Pharmacy Techn	1.0	-	-	3,128-3,919	-	-
Corr Case Recds Analyst	10.7	13.4	13.4	2,945-4,788	671,004	679,546
Case Recds Techn	15.6	28.1	28.1	2,503-3,627	965,085	982,082
Overtime	-	-	-	(240)	-	-
Totals, Recds:	32.2	46.5	46.5	\$1,479,812	\$1,932,921	\$1,963,381
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.8	2.0	2.0	7,295-9,640	216,089	216,089
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Ofc Techn (Typing)	1.6	2.0	2.0	2,809-3,515	79,632	83,500
Ofc Asst (Typing)	0.4	-	-	2,429-3,043	-	-
Overtime	-	-	-	(1,977)	-	-
Totals, Litigation & Inmate Appeals:	4.8	5.0	5.0	\$358,392	\$364,817	\$368,685
Self Help Sponsors:						
Temporary Help	3.7	-	-	(115,247)	-	-
Overtime	-	-	-	(32,524)	-	-
Totals, Self Help Sponsors:	3.7	-	-	\$147,771	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	59,100	61,860
Native American Spiritual Leader	0.3	0.5	0.5	4,171-5,476	25,026	25,026
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	61,860	64,758
Jewish Chaplain	-	1.0	1.0	4,171-5,476	50,052	50,052
Catholic Chaplain	1.0	2.0	2.0	4,171-5,476	119,664	119,664
Totals, Religion:	3.3	5.5	5.5	\$208,461	\$315,702	\$321,360
Garage & Warehouse:						
Stationary Engr (CF)	0.3	1.0	1.0	5,661-5,945	67,932	67,932
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Electrician II-CF	1.0	1.0	1.0	4,534-5,231	54,408	54,408
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	59,983	62,976
Maint Mechanic-CF	1.0	1.0	1.0	4,333-4,998	53,196	53,196
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,229-4,874	111,859	114,523
Automobile Mechanic-CF	0.3	1.0	1.0	3,770-4,339	48,948	51,395
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	7.2	10.0	10.0	3,222-4,057	441,561	447,755
Lead Groundskeeper-CF	0.1	-	-	3,143-3,958	-	-
Groundskeeper-CF	0.5	1.0	1.0	3,017-3,610	36,204	36,204
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	35,608	37,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(7,154)	-	-
Totals, Garage & Warehouse:	16.4	21.0	21.0	\$848,152	\$1,034,643	\$1,050,854
Totals, Inmate Support-MCSP	548.7	709.0	709.0	\$45,775,606	\$55,568,780	\$57,187,041
Inmate Empt & Trng-MCSP						
Ed:						
Supvr of Corr Educ Progs	0.9	1.0	1.0	7,108-9,348	107,244	112,176
Supvr of Aad Inst-CF	1.4	2.0	2.0	6,473-8,511	199,836	204,264
TV Spec	1.7	2.0	2.0	4,600-5,758	124,296	127,056
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	2.2	-	-	4,104-5,666	-	-
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,000-9,801	97,700	102,585
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	101,116	106,172
Teacher, High School Educ, CF	13.0	31.0	31.0	3,000-9,801	2,090,796	2,173,737
Teacher, Elementary Educ, CF	2.5	1.0	1.0	3,000-9,801	97,700	102,585
Library Tech Asst (Safety)	0.8	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	2,809-3,515	79,784	81,645
Ofc Asst (Typing)	0.9	2.0	2.0	2,429-3,043	66,234	67,691
Teaching Asst (CF)	5.7	6.0	6.0	2,417-3,026	209,623	209,623
Temporary Help	0.9	-	-	(47,239)	-	-
Totals, Ed:	34.8	49.0	49.0	\$2,550,708	\$3,174,329	\$3,287,534
Voc Ed-Adult:						
Supvr of Voc Inst	-	1.0	1.0	6,473-8,511	77,676	77,676
Voc Instructor-Welding	1.3	3.0	3.0	3,000-9,801	231,511	241,287
Voc Instructor-Refrigeration	0.2	1.0	1.0	3,000-9,801	60,647	63,680
Voc Instructor-Ofc Technologists	1.4	3.0	3.0	3,000-9,801	190,317	198,033
Voc Instructor-Electronics	0.9	1.0	1.0	3,000-9,801	97,700	102,585
Voc Instructor-Bldg Maint	-	2.0	2.0	3,000-9,801	72,000	72,000
Totals, Voc Ed-Adult:	3.8	11.0	11.0	\$343,442	\$729,851	\$755,261
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	3.0	3.0	4,104-5,666	147,744	147,744
Library Tech Asst (Safety)	-	4.0	4.0	2,897-3,627	139,056	139,056
Totals, Library Svcs:	-	8.0	8.0	-	\$340,896	\$340,896
Totals, Inmate Empt & Trng-MCSP	38.6	68.0	68.0	\$2,894,150	\$4,245,076	\$4,383,691
Adm Svcs-MCSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,018	140,018
Corr Administrator, Dept of Corrs	2.8	6.0	6.0	9,612-11,002	726,514	740,988
Capt (Adult Institution)	5.9	7.0	7.0	8,959-10,252	818,162	840,651
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	153,924	157,661
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	6.3	6.0	6.0	4,600-5,758	393,372	402,699
Pers Supvr II	0.6	1.0	1.0	4,209-5,269	62,724	65,628
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,020-4,977	58,080	59,724
Labor Relations Analyst	-	1.0	1.0	3,824-5,762	45,888	45,888
Sr Pers Spec	0.9	1.0	1.0	3,824-4,788	56,496	59,201
Pers Supvr I	1.0	2.0	2.0	3,824-4,788	103,476	105,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	41,256	43,319
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	2,945-4,788	50,604	53,134
Ofc Techn (Typing)	5.0	9.0	9.0	2,809-3,515	316,884	325,561
Pers Spec	7.1	7.0	7.0	2,720-4,380	332,712	345,483
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Ofc Asst (Typing)	0.1	-	-	2,429-3,043	-	-
Temporary Help	0.9	-	-	(44,188)	-	-
Overtime	-	-	-	(53,222)	-	-
Totals, Admin:	41.2	51.0	51.0	\$3,059,904	\$3,706,706	\$3,792,295
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	4,183-6,985	115,451	115,451
Temporary Help	19.0	-	-	(1,492,929)	-	-
Totals, IWL Casual Laborers:	19.0	2.3	2.3	\$1,492,929	\$115,451	\$115,451
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Acctg Ofcr (Spec)	2.2	3.0	3.0	4,016-5,029	159,120	164,084
Accountant I (Spec)	1.2	2.0	2.0	3,000-3,757	75,510	77,442
Corr Case Recds Analyst	0.2	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	1.2	1.0	1.0	2,809-3,515	37,584	39,463
Totals, Acctg:	5.8	7.0	7.0	\$296,413	\$344,262	\$353,037
Totals, Adm Svcs-MCSP	66.0	60.3	60.3	\$4,849,246	\$4,166,419	\$4,260,783
TOTALS, AUTHORIZED POSITIONS	1,331.7	1,688.5	1,688.5	\$113,313,401	\$130,441,856	\$133,244,098
<i>Regular/Ongoing Positions</i>	1,281.3	1,688.5	1,688.5	100,691,542	127,837,807	130,640,049
<i>Temporary Help</i>	50.4	-	-	3,748,557	-	-
<i>Overtime</i>	-	-	-	8,873,302	2,604,049	2,604,049
AVENAL STATE PRISON						
(5352)						
Custody-ASP						
Custody:						
Corr Lieut	29.4	31.4	31.4	\$6,978-8,781	\$2,629,311	\$2,629,311
Corr Sgt	60.5	70.6	70.6	6,213-7,813	5,714,051	5,714,051
Corr Ofcr	502.6	532.8	532.8	4,183-6,985	42,671,280	42,989,859
Temporary Help	9.8	-	-	(383,172)	-	-
Overtime	-	-	-	(3,793,911)	1,450,658	1,450,658
Totals, Custody:	602.3	634.8	634.8	\$51,959,164	\$52,465,300	\$52,783,879
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	117,263	117,263
Corr Sgt	10.5	7.6	7.6	6,213-7,813	721,953	733,862
Corr Ofcr	82.9	76.0	76.0	4,183-6,985	6,688,816	6,703,479
Temporary Help	1.3	-	-	(62,556)	-	-
Overtime	-	-	-	(655,641)	155,130	155,130
Totals, Custody-Hlth Care Access:	95.7	84.6	84.6	\$8,467,221	\$7,683,162	\$7,709,734
Custody-Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	55,200
Locksmith I (CF)	2.0	2.0	2.0	4,132-4,761	114,000	116,603
Staff Svcs Analyst (Gen)	1.0	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	9.4	11.0	11.0	2,809-3,515	453,474	461,690

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Asst (Typing)	4.1	4.0	4.0	2,429-3,043	143,718	146,806
Overtime	-	-	-	(222)	-	-
Totals, Custody-Support:	16.5	18.0	18.0	\$670,567	\$766,392	\$780,299
Totals, Custody-ASP	714.5	737.4	737.4	\$61,096,952	\$60,914,854	\$61,273,912
Inmate Support-ASP						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,571-6,975	75,324	78,970
Supvng Corr Cook, Dept of Corrs	3.9	4.0	4.0	3,732-4,671	229,327	233,911
Materials & Stores Supvr I, CF	2.6	3.0	3.0	3,222-4,057	124,436	130,530
Corr Supvng Cook (CF)	26.4	29.0	29.0	3,031-4,193	1,318,594	1,361,420
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	34,848	34,848
Temporary Help	0.5	-	-	(18,887)	-	-
Overtime	-	-	-	(123,492)	-	-
Totals, Food Svcs:	35.3	38.0	38.0	\$1,806,987	\$1,782,529	\$1,839,679
Clothing:						
Materials & Stores Supvr II, CF	-	1.0	1.0	3,602-4,543	43,224	43,224
Materials & Stores Supvr I, CF	6.4	7.0	7.0	3,222-4,057	316,200	322,294
Overtime	-	-	-	(5,292)	-	-
Totals, Clothing:	6.4	8.0	8.0	\$285,871	\$359,424	\$365,518
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Physician & Surgeon, CF (Internal Medicine)	4.1	4.5	4.5	19,364-22,592	1,219,968	1,219,968
Chief Exec Ofcr, Hlth Care (Safety)	-	1.0	1.0	11,000-13,993	132,000	138,600
Pharmacist II	0.9	1.0	1.0	10,632-11,499	130,244	135,643
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist I	3.0	3.0	3.0	9,526-10,501	378,036	378,036
Nurse Practitioner, CF	1.0	1.0	1.0	9,476-11,123	129,744	133,476
Physician Asst, CF	2.0	2.0	2.0	9,338-11,173	258,264	268,152
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	9.9	9.5	9.5	8,185-11,294	1,171,279	1,219,452
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	25.2	29.0	29.0	7,617-10,011	2,991,462	3,133,797
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	114,036	119,738
Pub Hlth Nurse I, CF	1.0	-	-	7,281-10,048	-	-
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	81,308
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,553-6,901	66,636	69,968
Hlth Prog Spec I	1.9	-	-	5,053-6,325	-	-
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Assoc Hlth Prog Advisor	-	1.0	1.0	4,600-5,758	55,200	57,960
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	192,638	198,818
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,402-6,350	69,468	72,941
Licensed Voc Nurse	39.5	36.9	36.9	4,055-5,143	2,029,542	2,131,012
Adm Asst I	1.0	1.0	1.0	4,001-5,010	51,870	54,462
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	54,516	54,516
Hlth Recd Techn I	5.5	6.0	6.0	3,520-3,963	285,336	285,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	5.7	5.0	5.0	3,128-3,919	235,140	235,140

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,087-3,866	45,342	46,392
Staff Svcs Analyst (Gen)	2.6	3.0	3.0	2,945-4,788	149,385	150,989
Ofc Techn (Typing)	20.9	23.0	23.0	2,809-3,515	890,780	915,572
Ofc Asst (Typing)	1.7	1.0	1.0	2,429-3,043	32,740	34,385
Ofc Asst (Gen)	2.9	3.5	3.5	2,384-2,983	114,720	116,880
Certified Nursing Asst, CF	2.8	3.0	3.0	2,379-3,197	110,764	114,255
Lab Asst, CF	2.3	2.0	2.0	2,251-3,023	72,190	72,552
Temporary Help	1.3	-	-	(96,341)	-	-
Overtime	-	-	-	(385,726)	-	-
Totals, Med Svcs-Adult:	146.9	153.4	153.4	\$11,913,916	\$12,093,448	\$12,503,443
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	313,236	313,236
Dentist, CF	7.0	7.0	7.0	15,797-23,832	1,652,760	1,720,259
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	91,704	96,169
Hlth Prog Spec I	0.9	1.0	1.0	5,053-6,325	62,264	65,307
Dental Hygienist, CF	1.7	2.0	2.0	4,952-7,360	181,440	181,440
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	75,876	75,876
Dental Asst, CF	16.6	17.0	17.0	2,937-5,469	950,535	990,826
Ofc Techn (Typing)	6.6	7.0	7.0	2,809-3,515	288,324	291,778
Temporary Help	1.0	-	-	(34,128)	-	-
Totals, Dental:	36.8	37.0	37.0	\$3,477,158	\$3,616,139	\$3,734,891
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,241-6,429	159,325	159,325
Corr Plant Mgr II, Dept of Corrs	-	1.0	1.0	5,938-7,380	71,256	71,256
Stationary Engr (CF)	8.1	13.0	13.0	5,661-5,945	917,528	936,648
Corr Plant Mgr I, Dept of Corrs	0.5	-	-	5,654-7,026	-	-
Corr Plant Supvr, Dept of Corrs	0.2	1.0	1.0	5,281-6,567	70,188	71,993
Supvr of Bldg Trades-CF	2.7	3.0	3.0	4,831-5,730	191,904	191,904
Plumber III (CF)	0.2	1.0	1.0	4,751-5,480	57,012	57,012
Electrician III (CF)	0.4	1.0	1.0	4,751-5,480	57,012	57,012
Assoc Govtl Prog Analyst	0.7	-	-	4,600-5,758	-	-
Plumber II (CF)	3.9	6.0	6.0	4,534-5,231	333,972	342,269
Electrician II-CF	4.0	6.0	6.0	4,534-5,231	358,551	366,844
Maint Mechanic-CF	9.0	10.0	10.0	4,333-4,998	557,135	564,351
Painter II-CF	3.0	3.0	3.0	4,327-4,989	173,472	181,552
Carpenter II-CF	4.6	6.0	6.0	4,327-4,989	342,084	355,290
Supvng Groundskeeper II, CF	0.9	1.0	1.0	3,943-4,989	49,716	49,716
Electronics Techn-CF	1.0	2.0	2.0	3,687-4,890	90,888	90,888
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	49,896	49,896
Groundskeeper-CF	2.2	3.0	3.0	3,017-3,610	116,539	122,242
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	2,945-4,788	48,288	50,582
Ofc Techn (Typing)	1.0	-	-	2,809-3,515	-	-
Ofc Asst (Typing)	-	1.0	1.0	2,429-3,043	29,148	29,148
Overtime	-	-	-	(225,745)	-	-
Totals, Plant Opers:	45.5	62.0	62.0	\$2,927,803	\$3,673,914	\$3,747,928
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	101,834	105,722
Assoc Hazardous Materials Spec	-	1.0	1.0	5,083-6,360	60,996	60,996
Fire Capt, Corr Institution	3.7	4.0	4.0	4,871-6,985	392,362	392,362

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Materials & Stores Supvr I, CF	1.0	-	-	3,222-4,057	-	-
Overtime	-	-	-	(82,182)	-	-
Totals, Fire & Life Safety:	5.7	6.0	6.0	\$544,095	\$555,192	\$559,080
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	51,084	51,084
Ofc Svcs Supvr I (Typing)	1.0	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	-	5.0	5.0	2,809-3,515	168,540	168,540
Ofc Asst (Typing)	2.9	3.0	3.0	2,429-3,043	94,188	98,657
Ofc Asst (Gen)	2.9	-	-	2,384-2,983	-	-
Overtime	-	-	-	(33)	-	-
Totals, Mailroom:	7.8	9.0	9.0	\$278,119	\$313,812	\$318,281
Community Partnership:						
Community Resources Mgr, CI	0.9	1.0	1.0	5,427-7,812	81,576	85,535
Totals, Community Partnership:	0.9	1.0	1.0	\$81,290	\$81,576	\$85,535
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	21,311-25,934	255,732	255,732
Staff Psychiatrist, Corrs & Rehab	-	5.0	5.0	20,344-24,445	1,220,640	1,220,640
Chief Psychologist, CF	1.0	2.0	2.0	11,909-12,705	295,368	295,368
Sr Psychologist, CF-Supvr	1.9	1.5	1.5	9,673-10,355	180,954	182,298
Sr Psychologist, CF (Spec)	1.9	2.0	2.0	8,670-10,143	243,432	243,432
Psychologist-Clinical, CF	6.0	9.0	9.0	8,654-9,661	952,112	988,716
Supvng Psych Soc Worker I, CF	-	0.6	0.6	7,110-8,333	51,192	51,192
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	4.2	11.0	11.0	6,152-7,825	825,156	840,575
Hlth Prog Spec I	1.5	2.0	2.0	5,053-6,325	157,200	157,200
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	48,792	48,792
Ofc Techn (Typing)	7.0	7.5	7.5	2,809-3,515	317,794	323,315
Temporary Help	2.2	-	-	(146,358)	-	-
Overtime	-	-	-	(1,923)	-	-
Totals, Mental Health:	26.7	43.6	43.6	\$2,180,567	\$4,629,384	\$4,688,272
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	132,648	132,648
Corr Counselor II (Supvr)	5.7	6.0	6.0	7,832-9,860	711,375	726,541
Corr Counselor II (Spec)	4.0	2.0	2.0	7,295-9,640	248,716	250,948
Corr Counselor I	17.7	22.0	22.0	5,525-8,799	2,073,217	2,148,821
Temporary Help	4.9	-	-	(449,429)	-	-
Overtime	-	-	-	(16,806)	-	-
Totals, Corr Counselors:	33.3	31.0	31.0	\$3,781,517	\$3,165,956	\$3,258,958
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	78,204	78,204
Corr Case Recds Supvr	2.7	3.0	3.0	4,430-5,488	202,260	204,768
Supvng Case Recds Techn	1.0	3.0	3.0	3,242-4,060	119,112	119,112
Corr Case Recds Analyst	17.5	21.0	21.0	2,945-4,788	1,143,925	1,151,081
Case Recds Techn	15.1	14.5	14.5	2,503-3,627	621,694	624,853
Temporary Help	0.3	-	-	(13,038)	-	-
Totals, Recds:	37.6	42.5	42.5	\$1,957,169	\$2,165,195	\$2,178,018
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	2.0	2.0	7,295-9,640	175,080	175,080
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	50,304	52,699

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Techn (Typing)	0.5	2.0	2.0	2,809-3,515	67,416	70,786
Ofc Asst (Typing)	1.3	-	-	2,429-3,043	-	-
Overtime	-	-	-	(138)	-	-
Totals, Litigation & Inmate Appeals:	2.8	5.0	5.0	\$109,551	\$292,800	\$298,565
Self Help Sponsors:						
Temporary Help	3.1	-	-	(106,945)	-	-
Overtime	-	-	-	(43,594)	-	-
Totals, Self Help Sponsors:	3.1	-	-	\$150,539	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	58,860	61,488
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	64,260	67,158
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	72,012	72,012
Jewish Chaplain	-	1.0	1.0	4,171-5,476	50,052	50,052
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	72,012	72,012
Totals, Religion:	4.0	5.0	5.0	\$253,990	\$317,196	\$322,722
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	67,920	71,196
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	67,872	67,872
Heavy Equipt Mechanic (CF)	1.7	2.0	2.0	4,229-4,874	117,960	120,694
Automobile Mechanic-CF	0.3	1.0	1.0	3,770-4,339	45,240	45,240
Materials & Stores Supvr II, CF	2.0	1.0	1.0	3,602-4,543	58,212	59,316
Heavy Truck Driver-CF	-	1.0	1.0	3,602-4,140	43,224	43,224
Materials & Stores Supvr I, CF	6.5	7.0	7.0	3,222-4,057	341,508	345,572
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	46,860	46,860
Overtime	-	-	-	(815)	-	-
Totals, Garage & Warehouse:	13.5	15.0	15.0	\$696,420	\$788,796	\$799,974
Totals, Inmate Support-ASP	406.3	456.5	456.5	\$30,444,992	\$33,835,361	\$34,700,864
Inmate Empt & Trng-ASP						
Ed:						
Supvr of Corr Educ Progs	0.9	1.0	1.0	7,108-9,348	109,644	114,576
Supvr of Aad Inst-CF	1.7	2.0	2.0	6,473-8,511	181,608	184,608
TV Spec	1.0	1.0	1.0	4,600-5,758	71,496	71,496
Sr Librarian-CF	0.6	-	-	4,508-6,220	-	-
Librarian-CF	0.5	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	109,138	114,594
Teacher, High School Educ, CF	12.9	17.0	17.0	3,000-9,801	1,500,379	1,567,175
Teacher, Elementary Educ, CF	10.0	10.0	10.0	3,000-9,801	871,219	911,177
Library Tech Asst (Safety)	1.9	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	2.4	3.0	3.0	2,809-3,515	121,402	125,304
Ofc Asst (Typing)	0.8	1.0	1.0	2,429-3,043	38,916	38,916
Teaching Asst (CF)	1.0	1.0	1.0	2,417-3,026	39,112	39,112
Temporary Help	0.5	-	-	(54,774)	-	-
Overtime	-	-	-	(134)	-	-
Totals, Ed:	35.2	37.0	37.0	\$3,193,726	\$3,042,914	\$3,166,958
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,473-8,511	104,532	104,532
Voc Instructor-Welding	1.0	1.0	1.0	3,000-9,801	75,117	78,873
Voc Instructor-Small Engine Repair	0.6	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Refrigeration	-	1.0	1.0	3,000-9,801	36,000	36,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Voc Instructor-Plumbing	1.0	1.0	1.0	3,000-9,801	67,749	71,136
Voc Instructor-Ofc Technologists	3.8	5.0	5.0	3,000-9,801	390,969	408,657
Voc Instructor-Masonry	1.0	1.0	1.0	3,000-9,801	65,459	68,732
Voc Instructor-Electronics	1.5	2.0	2.0	3,000-9,801	200,552	210,579
Voc Instructor-Elec Work	0.8	1.0	1.0	3,000-9,801	77,746	81,633
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,000-9,801	134,437	139,359
Voc Instructor-Auto Repair	0.3	1.0	1.0	3,000-9,801	99,024	103,975
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,000-9,801	101,882	106,976
Totals, Voc Ed-Adult:	14.0	18.0	18.0	\$1,257,823	\$1,389,467	\$1,446,452
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	3.0	3.0	2,897-3,627	104,292	104,292
Totals, Library Svcs:	-	6.0	6.0	-	\$256,884	\$256,884
Totals, Inmate Empt & Trng-ASP	49.2	61.0	61.0	\$4,451,549	\$4,689,265	\$4,870,294
Adm Svcs-ASP						
Admin:						
Warden, Dept of Corrs	0.3	1.0	1.0	11,189-11,637	134,918	134,918
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	143,718	143,718
Corr Administrator, Dept of Corrs	4.1	5.0	5.0	9,612-11,002	599,828	605,880
Capt (Adult Institution)	4.6	5.0	5.0	8,959-10,252	574,486	574,486
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	91,032	91,032
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	155,148	158,707
Procurement & Svcs Off II, CF	0.5	1.0	1.0	4,832-6,004	69,072	72,048
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,600-5,758	442,855	448,842
Pers Supvr II	-	1.0	1.0	4,209-5,269	50,508	50,508
Labor Relations Analyst	0.2	1.0	1.0	3,824-5,762	48,288	48,288
Sr Pers Spec	0.6	1.0	1.0	3,824-4,788	62,256	62,256
Pers Supvr I	2.0	2.0	2.0	3,824-4,788	117,485	117,485
Prop Controller II (CF)	-	1.0	1.0	3,782-4,734	47,784	47,784
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,240	53,682
Accountant Trainee	0.5	-	-	3,388-4,040	-	-
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	2,945-4,788	54,732	57,349
Ofc Techn (Typing)	1.7	6.4	6.4	2,809-3,515	231,041	232,325
Pers Spec	7.7	8.0	8.0	2,720-4,380	400,288	410,526
Bus Svc Asst (Spec)	-	1.0	1.0	2,609-3,992	31,308	31,308
Ofc Asst (Typing)	4.3	2.6	2.6	2,429-3,043	89,043	91,632
Temporary Help	0.3	-	-	(16,933)	-	-
Overtime	-	-	-	(10,424)	-	-
Totals, Admin:	39.5	49.0	49.0	\$2,854,347	\$3,395,030	\$3,432,774
IWL Casual Laborers:						
Temporary Help	15.8	-	-	(1,349,026)	-	-
Overtime	-	-	-	(8,263)	-	-
Totals, IWL Casual Laborers:	15.8	-	-	\$1,357,289	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	70,200	73,590
Acctg Ofcr (Spec)	1.0	2.0	2.0	4,016-5,029	104,040	106,712
Accountant Trainee	1.1	1.0	1.0	3,388-4,040	43,120	45,153
Accountant I (Spec)	1.6	2.0	2.0	3,000-3,757	81,060	83,073

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	0.2	-	-	2,429-3,043	-	-
Totals, Acctg:	4.9	7.0	7.0	\$234,670	\$332,128	\$342,236
Totals, Adm Svcs-ASP	60.2	56.0	56.0	\$4,446,306	\$3,727,158	\$3,775,010
TOTALS, AUTHORIZED POSITIONS	1,230.2	1,310.9	1,310.9	\$100,439,799	\$103,166,638	\$104,620,080
<i>Regular/Ongoing Positions</i>	1,189.2	1,310.9	1,310.9	92,353,871	101,560,850	103,014,292
<i>Temporary Help</i>	41.0	-	-	2,731,587	-	-
<i>Overtime</i>	-	-	-	5,354,341	1,605,788	1,605,788
CALIFORNIA STATE PRISON - LOS ANGELES COUNTY						
(5353)						
Custody-LAC						
Custody:						
Corr Lieut	23.5	25.2	25.2	\$6,978-8,781	\$2,731,972	\$2,758,769
Corr Sgt	58.4	64.4	64.4	6,213-7,813	6,054,600	6,133,629
Corr Ofcr	534.7	568.4	568.4	4,183-6,985	45,254,442	45,800,406
Temporary Help	8.3	-	-	(600,395)	-	-
Overtime	-	-	-	(10,468,649)	3,116,743	3,116,743
Totals, Custody:	624.9	658.0	658.0	\$59,504,405	\$57,157,757	\$57,809,547
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	113,036	113,036
Corr Sgt	5.0	3.8	3.8	6,213-7,813	375,500	375,500
Corr Ofcr	91.9	97.6	97.6	4,183-6,985	7,442,320	7,562,109
Temporary Help	3.9	-	-	(37,173)	-	-
Overtime	-	-	-	(1,351,608)	1,376,850	1,376,850
Totals, Custody-Hlth Care Access:	101.8	102.4	102.4	\$8,585,607	\$9,307,706	\$9,427,495
Custody-Support:						
Locksmith I (CF)	1.9	2.0	2.0	4,132-4,761	108,432	111,803
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,099-4,429	37,188	37,188
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn (Typing)	7.9	12.0	12.0	2,809-3,515	453,508	456,619
Ofc Asst (Typing)	3.9	3.0	3.0	2,429-3,043	87,824	92,195
Temporary Help	0.1	-	-	(2,244)	-	-
Overtime	-	-	-	(17,172)	-	-
Totals, Custody-Support:	14.7	19.0	19.0	\$595,249	\$744,408	\$755,261
Totals, Custody-LAC	741.4	779.4	779.4	\$68,685,261	\$67,209,871	\$67,992,303
Inmate Support-LAC						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,306-6,645	79,740	79,740
Asst Corr Food Mgr, Dept of Corrs	0.9	1.0	1.0	4,502-5,538	57,240	60,102
Supvng Corr Cook, Dept of Corrs	3.6	4.0	4.0	3,732-4,671	225,778	225,778
Materials & Stores Supvr I, CF	2.2	3.0	3.0	3,222-4,057	137,062	137,062
Corr Supvng Cook (CF)	16.0	23.0	23.0	3,031-4,193	998,178	1,038,795
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	33,898	33,898
Overtime	-	-	-	(272,435)	-	-
Totals, Food Svcs:	24.5	33.0	33.0	\$1,492,326	\$1,531,896	\$1,575,375
Clothing:						
Materials & Stores Supvr II, CF	0.6	1.0	1.0	3,602-4,543	43,224	43,224
Materials & Stores Supvr I, CF	3.7	5.0	5.0	3,222-4,057	223,380	223,380

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(2,367)	-	-
Totals, Clothing:	4.3	6.0	6.0	\$212,003	\$266,604	\$266,604
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.7	1.0	1.0	20,139-23,050	276,528	276,600
Receiver's Med Exec (Safety)	0.9	1.0	1.0	20,000-35,370	290,436	304,958
Physician & Surgeon, CF (Internal Medicine)	6.5	9.0	9.0	19,364-22,592	2,377,550	2,412,818
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	148,308	155,723
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist I	3.8	4.0	4.0	9,526-10,501	497,108	503,050
Nurse Practitioner, CF	1.0	1.0	1.0	9,476-11,123	129,744	133,476
Physician Asst, CF	1.0	1.0	1.0	9,338-11,173	129,132	134,076
Supvng Registered Nurse III, CF	0.4	1.0	1.0	8,545-11,796	102,540	107,667
Supvng Registered Nurse II, CF	7.5	11.7	11.7	8,185-11,294	1,341,794	1,393,107
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	24.9	55.2	55.2	7,617-10,011	5,584,402	5,859,827
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	114,036	119,738
Unit Supvr (Safety)	-	1.0	1.0	7,165-7,783	93,396	93,396
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,812	91,992
C.E.A. A	1.0	1.0	1.0	6,453-9,277	101,412	101,412
Sr Psych Techn (Safety)	-	2.0	2.0	5,407-6,109	146,616	146,616
Hlth Prog Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Sr Radiologic Technologist-Spec	0.1	0.5	0.5	5,174-6,025	31,174	32,734
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	72,552	75,900
Radiologic Technologist	0.6	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	39.8	39.8	4,902-5,651	2,529,998	2,609,538
Supvng Clinical Lab Technologist	-	1.0	1.0	4,832-6,307	57,984	60,883
Food Administrator I-CF	0.7	1.0	1.0	4,625-5,791	63,456	66,629
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,600-5,758	69,096	69,096
Licensed Voc Nurse	36.1	41.5	41.5	4,055-5,143	2,233,605	2,345,278
Adm Asst I	1.0	1.0	1.0	4,001-5,010	56,262	57,456
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,602-4,543	54,288	54,516
Hlth Recd Techn I	5.4	6.0	6.0	3,520-3,963	285,336	285,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	7.7	8.5	8.5	3,128-3,919	371,389	382,089
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	43,224	45,385
Corr Supvng Cook (CF)	3.9	5.2	5.2	3,031-4,193	228,481	239,114
Staff Svcs Analyst (Gen)	3.8	4.0	4.0	2,945-4,788	195,030	204,788
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Svcs Supvr I (Typing)	1.0	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	19.4	20.0	20.0	2,809-3,515	807,491	820,440
Ofc Asst (Typing)	7.4	10.0	10.0	2,429-3,043	313,723	323,955
Lab Asst, CF	3.2	4.5	4.5	2,251-3,023	149,793	153,392
Temporary Help	6.4	-	-	(510,873)	-	-
Overtime	-	-	-	(2,855,784)	-	-
Totals, Med Svcs-Adult:	156.7	246.9	246.9	\$15,628,689	\$19,653,384	\$20,340,577
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836

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Dentist, CF	5.4	6.0	6.0	15,797-23,832	1,465,392	1,529,185
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	93,780	96,576
Hlth Prog Spec I	0.8	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	2.0	2.0	2.0	4,952-7,360	166,092	169,981
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	58,692	61,627
Dental Asst, CF	14.3	14.0	14.0	2,937-5,469	732,833	769,187
Ofc Techn (Typing)	5.2	7.0	7.0	2,809-3,515	267,924	273,214
Overtime	-	-	-	(673)	-	-
Totals, Dental:	30.7	33.0	33.0	\$3,011,230	\$3,171,449	\$3,286,506
Plant Opers:						
Chief Engr I-CF	1.0	1.0	1.0	6,241-6,429	77,148	77,148
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	5,661-5,945	75,620	75,620
Stationary Engr (CF)	6.6	10.0	10.0	5,661-5,945	703,164	703,176
Corr Plant Mgr I, Dept of Corrs	1.0	1.0	1.0	5,654-7,026	79,596	83,576
Corr Plant Supvr, Dept of Corrs	0.1	1.0	1.0	5,281-6,567	65,808	69,098
Supvr of Bldg Trades-CF	2.5	3.0	3.0	4,831-5,730	191,388	195,492
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Electrician III (CF)	-	1.0	1.0	4,751-5,480	57,012	57,012
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,600-5,758	60,324	63,340
Plumber II (CF)	4.0	4.0	4.0	4,534-5,231	251,088	251,088
Electrician II-CF	3.9	4.0	4.0	4,534-5,231	248,100	251,088
Maint Mechanic-CF	8.2	9.0	9.0	4,333-4,998	523,824	523,824
Painter II-CF	-	2.0	2.0	4,327-4,989	103,848	103,848
Carpenter II-CF	2.2	4.0	4.0	4,327-4,989	212,880	218,332
Supvng Groundskeeper II, CF	0.1	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	2.0	2.0	2.0	3,687-4,890	117,360	117,360
Bldg Maint Worker-CF	1.0	1.0	1.0	3,602-4,140	49,680	49,680
Pest Cntrl Techn (CF)	0.9	1.0	1.0	3,438-3,958	43,320	45,486
Lead Groundskeeper-CF	2.0	-	-	3,143-3,958	-	-
Groundskeeper-CF	-	3.0	3.0	3,017-3,610	108,612	108,612
Staff Svcs Analyst (Gen)	0.4	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,840	44,840
Temporary Help	0.2	-	-	(3,831)	-	-
Overtime	-	-	-	(632,789)	-	-
Totals, Plant Opers:	39.7	52.0	52.0	\$3,109,960	\$3,126,688	\$3,151,696
Fire & Life Safety:						
Fire Chief, CF	0.8	1.0	1.0	6,657-8,380	82,026	82,026
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	76,320	76,320
Fire Capt, Corr Institution	1.0	1.0	1.0	4,871-6,985	88,463	88,463
Overtime	-	-	-	(19,893)	-	-
Totals, Fire & Life Safety:	2.8	3.0	3.0	\$245,936	\$246,809	\$246,809
Mailroom:						
Ofc Svcs Supvr I (Gen)	1.0	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Techn (Typing)	0.9	2.0	2.0	2,809-3,515	75,888	75,888
Ofc Asst (Typing)	2.0	3.0	3.0	2,429-3,043	94,812	97,726
Temporary Help	0.7	-	-	(16,481)	-	-
Overtime	-	-	-	(2,496)	-	-
Totals, Mailroom:	4.6	6.0	6.0	\$158,985	\$212,868	\$215,782
Community Partnership:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Community Resources Mgr, CI	0.5	1.0	1.0	5,427-7,812	65,124	68,380
Totals, Community Partnership:	0.5	1.0	1.0	\$35,768	\$65,124	\$68,380
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,348-27,698	332,376	332,376
Staff Psychiatrist, Corrs & Rehab	5.1	13.0	13.0	20,344-24,445	3,362,244	3,370,512
Chief Psychologist, CF	0.8	2.0	2.0	11,909-12,705	295,368	295,368
Sr Psychologist, CF-Supvr	6.0	5.5	5.5	9,673-10,355	683,430	683,430
Sr Psychologist, CF (Spec)	5.3	5.5	5.5	8,670-10,143	669,438	669,438
Psychologist-Clinical, CF	32.1	41.0	41.0	8,654-9,661	4,470,592	4,584,500
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	16.8	19.0	19.0	6,152-7,825	1,512,084	1,549,808
Recr Therapist, CF	7.5	13.0	13.0	5,850-6,887	962,796	982,426
Hlth Prog Spec I	3.0	3.0	3.0	5,053-6,325	227,700	227,700
Ofc Svcs Supvr II (Gen)	1.4	1.0	1.0	3,087-3,866	46,392	46,392
Staff Svcs Analyst (Gen)	0.1	0.5	0.5	2,945-4,788	28,728	28,728
Ofc Techn (Typing)	15.7	18.0	18.0	2,809-3,515	704,988	714,887
Overtime	-	-	-	(216,089)	-	-
Totals, Mental Health:	95.5	124.5	124.5	\$9,825,015	\$13,477,144	\$13,666,573
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.5	-	-	8,185-11,294	-	-
Registered Nurse, CF	9.3	-	-	7,617-10,011	-	-
Unit Supvr (Safety)	1.0	-	-	7,165-7,783	-	-
Sr Psych Techn (Safety)	1.9	-	-	5,407-6,109	-	-
Psych Techn (Safety)	28.2	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	41.9	-	-	\$3,172,627	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	124,136	124,136
Corr Counselor II (Supvr)	4.9	5.0	5.0	7,832-9,860	602,003	610,567
Corr Counselor II (Spec)	4.9	3.0	3.0	7,295-9,640	377,795	380,473
Corr Counselor I	22.1	24.0	24.0	5,525-8,799	2,375,294	2,471,393
Overtime	-	-	-	(90,400)	-	-
Totals, Corr Counselors:	32.9	33.0	33.0	\$3,528,521	\$3,479,228	\$3,586,569
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	1.9	2.0	2.0	4,430-5,488	131,712	131,712
Supvng Case Recds Techn	1.9	3.0	3.0	3,242-4,060	125,796	126,528
Corr Case Recds Analyst	12.2	15.0	15.0	2,945-4,788	793,824	799,489
Case Recds Techn	12.7	16.5	16.5	2,503-3,627	657,450	657,450
Temporary Help	0.1	-	-	(2,540)	-	-
Overtime	-	-	-	(6,979)	-	-
Totals, Recds:	29.8	37.5	37.5	\$1,534,798	\$1,784,586	\$1,790,983
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	0.8	3.0	3.0	7,295-9,640	284,197	289,497
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Asst (Typing)	0.7	1.0	1.0	2,429-3,043	29,148	30,605
Overtime	-	-	-	(1,379)	-	-
Totals, Litigation & Inmate Appeals:	3.4	6.0	6.0	\$204,388	\$412,981	\$419,738

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Self Help Sponsors:						
Temporary Help	3.2	-	-	(105,383)	-	-
Totals, Self Help Sponsors:	3.2	-	-	\$105,383	-	-
Religion:						
Protestant Chaplain	0.9	1.0	1.0	4,171-5,476	53,302	53,302
Native American Spiritual Leader	-	1.0	1.0	4,171-5,476	50,052	50,052
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	69,612	69,612
Jewish Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Catholic Chaplain	-	1.0	1.0	4,171-5,476	50,052	50,052
Temporary Help	0.1	-	-	(6,016)	-	-
Totals, Religion:	3.0	5.0	5.0	\$210,301	\$288,730	\$288,730
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	68,796	70,656
Warehouse Mgr II-CF	0.8	1.0	1.0	4,392-5,456	65,472	65,472
Heavy Equipt Mechanic (CF)	1.7	2.0	2.0	4,229-4,874	104,028	106,692
Automobile Mechanic-CF	-	1.0	1.0	3,770-4,339	45,240	45,240
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	5.2	7.0	7.0	3,222-4,057	300,636	306,933
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(14,521)	-	-
Totals, Garage & Warehouse:	10.7	14.0	14.0	\$545,768	\$680,640	\$691,689
Totals, Inmate Support-LAC	484.2	600.9	600.9	\$43,021,698	\$48,398,131	\$49,596,011
Inmate Empt & Trng-LAC						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	0.5	1.0	1.0	6,473-8,511	102,132	102,132
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	0.2	-	-	4,508-6,220	-	-
Librarian-CF	1.0	-	-	4,104-5,666	-	-
Teacher-Emotion/Learning Hdcp	-	1.0	1.0	3,000-9,801	36,000	36,000
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	109,138	114,594
Teacher, High School Educ, CF	6.3	9.0	9.0	3,000-9,801	728,817	757,869
Teacher, Elementary Educ, CF	6.4	6.0	6.0	3,000-9,801	493,912	515,006
Library Tech Asst (Safety)	2.4	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Ofc Asst (Typing)	0.9	1.0	1.0	2,429-3,043	36,036	36,516
Teaching Asst (CF)	1.0	1.0	1.0	2,417-3,026	36,312	36,312
Overtime	-	-	-	(166)	-	-
Totals, Ed:	23.7	24.0	24.0	\$1,964,728	\$1,807,979	\$1,864,061
Voc Ed-Adult:						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,000-9,801	105,446	110,718
Voc Instructor-Painting	1.0	1.0	1.0	3,000-9,801	98,437	103,359
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	3,000-9,801	210,892	221,436
Voc Instructor-Masonry	0.9	1.0	1.0	3,000-9,801	105,446	110,718
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	105,446	110,718
Voc Instructor-Elec Work	0.9	1.0	1.0	3,000-9,801	63,246	66,408
Totals, Voc Ed-Adult:	6.7	7.0	7.0	\$651,047	\$688,913	\$723,357
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	3.0	3.0	2,897-3,627	104,292	104,292
Totals, Library Svcs:	-	5.0	5.0	-	\$207,636	\$207,636
Totals, Inmate Empt & Trng-LAC	30.4	36.0	36.0	\$2,615,775	\$2,704,528	\$2,795,054
Adm Svcs-LAC						
Admin:						
Warden, Dept of Corrs	0.3	1.0	1.0	11,189-11,637	134,918	134,918
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,148	140,148
Corr Administrator, Dept of Corrs	3.8	5.0	5.0	9,612-11,002	622,972	629,620
Capt (Adult Institution)	5.1	6.0	6.0	8,959-10,252	703,276	716,060
Corr Bus Mgr I, Dept of Corrs	0.4	1.0	1.0	5,944-7,386	71,328	71,328
Staff Svcs Mgr I	1.7	2.0	2.0	5,311-6,598	145,908	153,203
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,600-5,758	245,072	253,822
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	52,908	52,908
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	59,724	59,724
Labor Relations Analyst	0.8	1.0	1.0	3,824-5,762	55,224	57,985
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	2.0	2.0	2.0	3,824-4,788	119,712	119,712
Prop Controller II (CF)	0.4	1.0	1.0	3,782-4,734	45,384	47,653
Exec Asst	1.0	1.0	1.0	3,438-4,303	45,372	47,641
Staff Svcs Analyst (Gen)	3.5	4.0	4.0	2,945-4,788	202,752	212,284
Ofc Techn (Typing)	3.8	9.0	9.0	2,809-3,515	319,296	323,686
Pers Spec	7.1	8.0	8.0	2,720-4,380	346,460	355,984
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,609-3,992	31,308	31,308
Ofc Asst (Typing)	0.3	1.0	1.0	2,429-3,043	37,276	37,276
Temporary Help	2.6	-	-	(98,716)	-	-
Overtime	-	-	-	(68,294)	-	-
Totals, Admin:	41.6	52.0	52.0	\$2,990,970	\$3,510,942	\$3,577,164
IWL Casual Laborers:						
Corr Ofcr	-	4.5	4.5	4,183-6,985	225,882	225,882
Temporary Help	42.2	-	-	(3,705,681)	-	-
Overtime	-	-	-	(54,955)	-	-
Totals, IWL Casual Laborers:	42.2	4.5	4.5	\$3,760,636	\$225,882	\$225,882
Acctg:						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	4,832-6,004	69,144	72,048
Acctg Ofcr (Spec)	-	1.0	1.0	4,016-5,029	48,192	48,192
Accountant Trainee	2.1	2.0	2.0	3,388-4,040	89,184	93,298
Accountant I (Spec)	0.9	2.0	2.0	3,000-3,757	72,000	73,800
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(716)	-	-
Totals, Acctg:	4.6	7.0	7.0	\$205,415	\$320,700	\$329,518
Totals, Adm Svcs-LAC	88.4	63.5	63.5	\$6,957,021	\$4,057,524	\$4,132,564
TOTALS, AUTHORIZED POSITIONS	1,344.4	1,479.8	1,479.8	\$121,279,755	\$122,370,054	\$124,515,932
<i>Regular/Ongoing Positions</i>	1,276.6	1,479.8	1,479.8	100,113,057	117,876,461	120,022,339
<i>Temporary Help</i>	67.8	-	-	5,089,333	-	-
<i>Overtime</i>	-	-	-	16,077,365	4,493,593	4,493,593

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
(5354)						
Custody-CVSP						
Custody:						
Corr Lieut	21.5	23.8	23.8	\$6,978-8,781	\$2,614,416	\$2,628,367
Corr Sgt	46.0	50.2	50.2	6,213-7,813	4,829,313	4,878,208
Corr Ofcr	296.5	324.4	324.4	4,183-6,985	25,354,065	25,692,370
Temporary Help	4.0	-	-	(44,203)	-	-
Overtime	-	-	-	(4,383,769)	1,674,514	1,674,514
Totals, Custody:	368.0	398.4	398.4	\$32,804,216	\$34,472,308	\$34,873,459
Custody-Hlth Care Access:						
Corr Lieut	0.9	1.0	1.0	6,978-8,781	111,030	111,030
Corr Sgt	2.9	3.4	3.4	6,213-7,813	323,167	328,103
Corr Ofcr	28.3	38.6	38.6	4,183-6,985	3,002,514	3,012,678
Overtime	-	-	-	(510,931)	257,017	257,017
Totals, Custody-Hlth Care Access:	32.1	43.0	43.0	\$3,192,621	\$3,693,728	\$3,708,828
Custody-Support:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	71,496	71,496
Locksmith I (CF)	2.0	2.0	2.0	4,132-4,761	119,064	119,064
Staff Svcs Analyst (Gen)	0.1	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	7.2	11.0	11.0	2,809-3,515	439,548	444,603
Ofc Asst (Typing)	2.0	1.0	1.0	2,429-3,043	40,080	41,610
Overtime	-	-	-	(924)	-	-
Totals, Custody-Support:	12.2	15.0	15.0	\$544,893	\$670,188	\$676,773
Totals, Custody-CVSP	412.3	456.4	456.4	\$36,541,730	\$38,836,224	\$39,259,060
Inmate Support-CVSP						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,306-6,645	70,524	73,930
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	66,134	69,261
Supvng Corr Cook, Dept of Corrs	2.6	4.0	4.0	3,732-4,671	227,054	229,566
Materials & Stores Supvr I, CF	2.0	3.0	3.0	3,222-4,057	121,260	121,260
Corr Supvng Cook (CF)	20.0	22.0	22.0	3,031-4,193	1,024,940	1,071,077
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	41,196	41,196
Overtime	-	-	-	(169,325)	-	-
Totals, Food Svcs:	27.6	32.0	32.0	\$1,448,158	\$1,551,108	\$1,606,290
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	56,688	56,916
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,222-4,057	206,736	206,736
Overtime	-	-	-	(2,036)	-	-
Totals, Clothing:	5.0	5.0	5.0	\$248,292	\$263,424	\$263,652
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.8	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Physician & Surgeon, CF (Internal Medicine)	3.5	4.0	4.0	19,364-22,592	1,070,844	1,083,721
Chief Exec Ofcr, Hlth Care (Safety)	-	1.0	1.0	11,000-13,993	132,000	138,600
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist I	1.0	1.0	1.0	9,526-10,501	126,012	126,012
Physician Asst, CF	1.0	1.0	1.0	9,338-11,173	129,132	134,076
Supvng Registered Nurse III, CF	0.2	1.0	1.0	8,545-11,796	102,540	107,667
Supvng Registered Nurse II, CF	8.3	9.5	9.5	8,185-11,294	1,119,936	1,170,775

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	22.3	26.0	26.0	7,617-10,011	2,686,480	2,816,244
Nurse Instructor, CF	0.9	1.0	1.0	7,590-10,476	100,819	105,686
Pub Hlth Nurse I, CF	1.0	-	-	7,281-10,048	-	-
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	81,308
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,553-6,901	66,636	69,968
Sr Psych Techn (Safety)	-	2.0	2.0	5,407-6,109	139,680	146,616
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,174-6,025	36,150	36,150
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	64,732	67,968
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	62,937	66,082
Psych Techn (Safety)	-	3.5	3.5	4,902-5,651	226,560	230,302
Procurement & Svcs Off II, CF	0.8	-	-	4,832-6,004	-	-
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,600-5,758	176,844	185,700
Sr Clinical Lab Technologist	-	1.0	1.0	4,402-6,350	52,824	55,465
Licensed Voc Nurse	15.7	27.6	27.6	4,055-5,143	1,434,413	1,504,348
Adm Asst I	1.0	1.0	1.0	4,001-5,010	54,727	57,463
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Hlth Recd Techn I	3.0	4.0	4.0	3,520-3,963	176,668	183,119
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,222-4,057	40,113	42,117
Pharmacy Techn	2.7	3.0	3.0	3,128-3,919	140,031	141,084
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Staff Svcs Analyst (Gen)	2.3	2.0	2.0	2,945-4,788	88,546	92,977
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	15.3	19.0	19.0	2,809-3,515	716,832	737,882
Ofc Asst (Gen)	2.9	3.0	3.0	2,384-2,983	91,108	95,656
Lab Asst, CF	1.0	1.5	1.5	2,251-3,023	52,581	53,322
Temporary Help	0.4	-	-	(29,084)	-	-
Overtime	-	-	-	(948,190)	-	-
Totals, Med Svcs-Adult:	93.5	128.6	128.6	\$8,671,277	\$10,081,593	\$10,471,902
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	313,236	313,236
Dentist, CF	3.4	3.0	3.0	15,797-23,832	667,899	700,934
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Hlth Prog Spec I	0.9	1.0	1.0	5,053-6,325	63,264	66,307
Dental Hygienist, CF	0.9	1.0	1.0	4,952-7,360	59,424	59,424
Supvng Dental Asst, CF	0.5	1.0	1.0	4,891-6,123	63,492	66,427
Dental Asst, CF	9.8	11.0	11.0	2,937-5,469	595,607	623,952
Ofc Techn (Typing)	4.9	6.0	6.0	2,809-3,515	232,464	240,858
Overtime	-	-	-	(17,637)	-	-
Totals, Dental:	22.4	25.0	25.0	\$2,012,532	\$2,091,962	\$2,167,714
Plant Opers:						
Chief Engr I-CF	2.8	3.0	3.0	6,241-6,429	236,388	236,388
Corr Plant Mgr II, Dept of Corrs	0.6	1.0	1.0	5,938-7,380	73,656	73,656
Water & Sewage Plant Supvr, CF	5.8	7.0	7.0	5,661-5,945	518,126	521,523
Stationary Engr (CF)	3.6	6.0	6.0	5,661-5,945	427,426	427,426
Corr Plant Supvr, Dept of Corrs	0.4	1.0	1.0	5,281-6,567	81,204	81,204
Supvr of Bldg Trades-CF	1.7	2.0	2.0	4,831-5,730	127,968	134,247
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	62,604	65,614

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Electrician III (CF)	-	1.0	1.0	4,751-5,480	57,012	57,012
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,600-5,758	55,200	57,960
Plumber II (CF)	1.9	3.0	3.0	4,534-5,231	173,988	179,428
Electrician II-CF	1.4	3.0	3.0	4,534-5,231	173,472	179,186
Maint Mechanic-CF	5.9	8.0	8.0	4,333-4,998	467,820	473,202
Painter II-CF	1.7	2.0	2.0	4,327-4,989	122,136	122,136
Carpenter II-CF	2.0	3.0	3.0	4,327-4,989	173,832	176,460
Supvng Groundskeeper II, CF	0.9	1.0	1.0	3,943-4,989	51,300	53,865
Electronics Techn-CF	1.7	2.0	2.0	3,687-4,890	119,760	119,760
Pest Cntrl Techn (CF)	0.5	1.0	1.0	3,438-3,958	41,256	41,256
Lead Groundskeeper-CF	2.5	-	-	3,143-3,958	-	-
Groundskeeper-CF	-	3.0	3.0	3,017-3,610	108,612	108,612
Staff Svcs Analyst (Gen)	0.3	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	43,764	45,718
Overtime	-	-	-	(92,684)	-	-
Totals, Plant Oper:	36.3	50.0	50.0	\$2,433,152	\$3,115,524	\$3,154,653
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	101,082	105,689
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	78,720	78,720
Fire Capt, Corr Institution	5.0	5.0	5.0	4,871-6,985	452,447	455,939
Overtime	-	-	-	(156,994)	-	-
Totals, Fire & Life Safety:	7.0	7.0	7.0	\$729,994	\$632,249	\$640,348
Mailroom:						
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Techn (Typing)	2.2	3.0	3.0	2,809-3,515	110,076	111,996
Ofc Asst (Typing)	1.3	-	-	2,429-3,043	-	-
Totals, Mailroom:	3.5	5.0	5.0	\$122,630	\$177,588	\$179,508
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	96,144	96,144
Totals, Community Partnership:	1.0	1.0	1.0	\$93,744	\$96,144	\$96,144
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	20,344-24,445	244,128	244,128
Sr Psychologist, CF-Supvr	0.6	1.0	1.0	9,673-10,355	116,076	121,880
Psychologist-Clinical, CF	3.2	4.0	4.0	8,654-9,661	439,618	439,618
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	78,300	78,300
Ofc Techn (Typing)	2.0	3.0	3.0	2,809-3,515	117,840	119,698
Overtime	-	-	-	(3,436)	-	-
Totals, Mental Health:	7.8	11.0	11.0	\$840,445	\$1,069,786	\$1,077,448
Mental Hlth Nursing:						
Sr Psych Techn (Safety)	1.1	-	-	5,407-6,109	-	-
Psych Techn (Safety)	2.7	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	3.8	-	-	\$245,783	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	129,136	129,136
Corr Counselor II (Supvr)	4.0	4.0	4.0	7,832-9,860	483,576	494,402
Corr Counselor II (Spec)	3.0	2.0	2.0	7,295-9,640	234,494	240,839
Corr Counselor I	13.3	15.0	15.0	5,525-8,799	1,489,407	1,542,815

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Temporary Help	0.7	-	-	(47,621)	-	-
Overtime	-	-	-	(20,121)	-	-
Totals, Corr Counselors:	22.0	22.0	22.0	\$2,299,964	\$2,336,613	\$2,407,192
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	78,204	78,204
Corr Case Recds Supvr	2.0	2.0	2.0	4,430-5,488	136,512	136,512
Supvng Case Recds Techn	2.0	2.0	2.0	3,242-4,060	103,440	103,440
Corr Case Recds Analyst	8.5	11.0	11.0	2,945-4,788	583,440	590,881
Case Recds Techn	8.6	9.5	9.5	2,503-3,627	392,266	392,266
Overtime	-	-	-	(17,527)	-	-
Totals, Recds:	22.1	25.5	25.5	\$1,155,095	\$1,293,862	\$1,301,303
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	2.0	2.0	7,295-9,640	214,286	214,286
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	2,945-4,788	52,704	55,219
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Totals, Litigation & Inmate Appeals:	1.9	4.0	4.0	\$164,814	\$300,698	\$303,213
Self Help Sponsors:						
Temporary Help	1.9	-	-	(63,269)	-	-
Overtime	-	-	-	(23,727)	-	-
Totals, Self Help Sponsors:	1.9	-	-	\$86,996	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	68,309	68,309
Jewish Chaplain	0.8	1.0	1.0	4,171-5,476	50,062	52,565
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	68,330	68,330
Totals, Religion:	2.8	3.0	3.0	\$170,862	\$186,701	\$189,204
Garage & Warehouse:						
Equipt Maint Supvr-CF	0.8	1.0	1.0	5,200-5,888	64,800	64,800
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	63,468	66,461
Heavy Equipt Mechanic (CF)	1.5	2.0	2.0	4,229-4,874	124,400	124,400
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	52,272	54,468
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	56,688	56,916
Materials & Stores Supvr I, CF	7.1	8.0	8.0	3,222-4,057	392,071	394,039
Ofc Techn (Typing)	0.7	1.0	1.0	2,809-3,515	35,228	36,913
Ofc Asst (Typing)	0.3	-	-	2,429-3,043	-	-
Overtime	-	-	-	(7,734)	-	-
Totals, Garage & Warehouse:	13.4	15.0	15.0	\$774,099	\$788,927	\$797,997
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	1.0	1.0	7,295-9,640	87,540	87,540
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Totals, Alternative Custody Prog:	-	2.0	2.0	-	\$161,364	\$161,364
Totals, Inmate Support-CVSP	272.0	336.1	336.1	\$21,497,837	\$24,147,543	\$24,817,932
Inmate Empt & Trng-CVSP						
Ed:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	7,108-9,348	114,576	114,576
Supvr of Aad Inst-CF	0.8	1.0	1.0	6,473-8,511	80,076	80,076
TV Spec	1.0	1.0	1.0	4,600-5,758	71,496	71,496
Sr Librarian-CF	0.3	-	-	4,508-6,220	-	-
Librarian-CF	0.3	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	106,075	111,379

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Teacher, High School Educ, CF	9.0	12.0	12.0	3,000-9,801	1,066,454	1,112,708
Teacher, Elementary Educ, CF	5.3	5.0	5.0	3,000-9,801	456,965	478,014
Library Tech Asst (Safety)	2.8	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.6	2.0	2.0	2,809-3,515	90,538	92,307
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	35,660	37,190
Teaching Asst (CF)	0.4	1.0	1.0	2,417-3,026	33,780	35,349
Overtime	-	-	-	(528)	-	-
Totals, Ed:	24.3	25.0	25.0	\$2,132,787	\$2,055,620	\$2,133,095
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,473-8,511	104,532	104,532
Voc Instructor-Welding	1.0	1.0	1.0	3,000-9,801	70,541	74,068
Voc Instructor-Refrigeration	0.9	1.0	1.0	3,000-9,801	102,489	107,614
Voc Instructor-Plumbing	0.3	1.0	1.0	3,000-9,801	61,475	64,548
Voc Instructor-Painting	-	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Ofc Technologists	2.4	3.0	3.0	3,000-9,801	206,042	214,459
Voc Instructor-Masonry	1.0	1.0	1.0	3,000-9,801	95,678	100,462
Voc Instructor-Electronics	0.9	1.0	1.0	3,000-9,801	95,678	100,462
Voc Instructor-Elec Work	1.0	1.0	1.0	3,000-9,801	65,853	69,145
Voc Instructor-Carpentry	0.9	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Bldg Maint	0.3	1.0	1.0	3,000-9,801	61,475	64,548
Voc Instructor-Auto Repair	0.9	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,000-9,801	89,316	93,781
Totals, Voc Ed-Adult:	11.6	15.0	15.0	\$992,202	\$1,061,079	\$1,101,619
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	3.0	3.0	2,897-3,627	104,292	104,292
Totals, Library Svcs:	-	5.0	5.0	-	\$207,636	\$207,636
Totals, Inmate Empt & Trng-CVSP	35.9	45.0	45.0	\$3,124,989	\$3,324,335	\$3,442,350
Adm Svcs-CVSP						
Admin:						
Warden, Dept of Corrs	0.8	1.0	1.0	11,189-11,637	142,374	142,374
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	142,418	142,418
Corr Administrator, Dept of Corrs	2.8	3.0	3.0	9,612-11,002	390,945	395,602
Capt (Adult Institution)	3.4	4.0	4.0	8,959-10,252	474,004	474,004
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	85,912	90,083
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	159,372	163,142
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	74,448	74,448
Assoc Govtl Prog Analyst	5.1	5.0	5.0	4,600-5,758	335,050	339,135
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	68,028	68,028
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	55,224	57,865
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	66,960	70,188
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	62,256	62,256
Pers Supvr I	1.0	1.0	1.0	3,824-4,788	62,356	62,356
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	55,812	58,483
Exec Asst	1.0	1.0	1.0	3,438-4,303	47,692	49,907
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	2,945-4,788	112,680	115,321
Ofc Techn (Typing)	4.7	8.0	8.0	2,809-3,515	302,802	305,620
Pers Spec	4.8	5.0	5.0	2,720-4,380	261,796	267,441

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Bus Svc Asst (Spec)	-	1.0	1.0	2,609-3,992	31,308	31,308
Overtime	-	-	-	(7,691)	-	-
Totals, Admin:	35.3	41.0	41.0	\$2,523,595	\$2,931,437	\$2,969,979
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Temporary Help	0.7	-	-	(59,650)	-	-
Totals, IWL Casual Laborers:	0.7	2.4	2.4	\$59,650	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	74,448	74,448
Acctg Ofcr (Spec)	2.3	3.0	3.0	4,016-5,029	154,188	156,718
Accountant I (Spec)	-	1.0	1.0	3,000-3,757	36,000	36,000
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	36,108	36,108
Totals, Acctg:	4.3	6.0	6.0	\$229,299	\$300,744	\$303,274
Totals, Adm Svcs-CVSP	40.3	49.4	49.4	\$2,812,544	\$3,352,651	\$3,393,723
TOTALS, AUTHORIZED POSITIONS	760.5	886.9	886.9	\$63,977,100	\$69,660,753	\$70,913,065
<i>Regular/Ongoing Positions</i>	752.8	886.9	886.9	57,370,019	67,729,222	68,981,534
<i>Temporary Help</i>	7.7	-	-	243,827	-	-
<i>Overtime</i>	-	-	-	6,363,254	1,931,531	1,931,531
IRONWOOD STATE PRISON						
(5355)						
Custody-ISP						
Custody:						
Corr Lieut	23.1	23.8	23.8	\$6,978-8,781	\$2,691,590	\$2,704,718
Corr Sgt	54.6	56.8	56.8	6,213-7,813	5,587,776	5,650,527
Corr Ofcr	469.8	521.2	521.2	4,183-6,985	41,377,299	41,938,281
Temporary Help	0.2	-	-	(16,902)	-	-
Overtime	-	-	-	(8,372,944)	3,007,629	3,007,629
Totals, Custody:	547.7	601.8	601.8	\$50,234,113	\$52,664,294	\$53,301,155
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	113,681	113,681
Corr Sgt	3.6	4.8	4.8	6,213-7,813	441,728	445,569
Corr Ofcr	43.6	47.0	47.0	4,183-6,985	4,001,805	4,051,524
Overtime	-	-	-	(671,363)	442,516	442,516
Totals, Custody-Hlth Care Access:	48.2	52.8	52.8	\$4,553,854	\$4,999,730	\$5,053,290
Custody-Support:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	68,904	71,496
Locksmith I (CF)	2.0	2.0	2.0	4,132-4,761	119,064	119,064
Ofc Techn (Typing)	11.8	14.0	14.0	2,809-3,515	626,466	628,235
Overtime	-	-	-	(9,610)	-	-
Totals, Custody-Support:	14.6	17.0	17.0	\$669,757	\$814,434	\$818,795
Totals, Custody-ISP	610.5	671.6	671.6	\$55,457,724	\$58,478,458	\$59,173,240
Inmate Support-ISP						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	0.7	1.0	1.0	5,306-6,645	64,896	68,141
Asst Corr Food Mgr, Dept of Corrs	0.8	1.0	1.0	4,502-5,538	56,424	56,424
Supvng Corr Cook, Dept of Corrs	3.1	4.0	4.0	3,732-4,671	211,777	219,313
Materials & Stores Supvr I, CF	2.0	3.0	3.0	3,222-4,057	137,165	139,402
Corr Supvng Cook (CF)	17.6	22.0	22.0	3,031-4,193	1,006,419	1,050,424

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Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	38,634	40,360
Ofc Asst (Typing)	0.3	-	-	2,429-3,043	-	-
Overtime	-	-	-	(477,025)	-	-
Totals, Food Svcs:	25.3	32.0	32.0	\$1,667,347	\$1,515,315	\$1,574,064
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	51,732	54,199
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,222-4,057	236,664	240,834
Overtime	-	-	-	(404)	-	-
Totals, Clothing:	5.6	6.0	6.0	\$269,762	\$288,396	\$295,033
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	20,139-23,050	241,668	253,751
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	334,776	351,515
Physician & Surgeon, CF (Internal Medicine)	3.7	4.0	4.0	19,364-22,592	1,032,108	1,056,603
Physician & Surgeon, CF	1.0	1.0	1.0	19,364-22,592	243,996	256,196
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,164-12,074	144,888	144,888
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	167,916	167,916
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	160,296	168,311
Pharmacist I	2.0	2.0	2.0	9,526-10,501	252,024	252,024
Nurse Practitioner, CF	1.0	1.0	1.0	9,476-11,123	128,544	133,476
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	6.2	9.5	9.5	8,185-11,294	1,140,909	1,190,623
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	21.7	29.0	29.0	7,617-10,011	2,942,264	3,084,834
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	114,036	119,738
Pub Hlth Nurse I, CF	0.4	-	-	7,281-10,048	-	-
C.E.A. A	1.0	1.0	1.0	6,453-9,277	101,412	101,412
Corr Hlth Svcs Administrator I, CF	0.7	1.0	1.0	5,553-6,901	82,032	82,812
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,174-6,025	31,044	32,596
Hlth Prog Spec I	1.3	1.0	1.0	5,053-6,325	75,900	75,900
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	66,204	69,514
Assoc Govtl Prog Analyst	4.6	6.0	6.0	4,600-5,758	365,444	376,820
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,402-6,350	52,824	55,465
Licensed Voc Nurse	24.6	32.0	32.0	4,055-5,143	1,705,280	1,787,807
Adm Asst I	1.0	1.0	1.0	4,001-5,010	49,788	52,280
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	49,834	52,248
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,602-4,543	53,746	54,516
Hlth Recd Techn I	4.1	4.0	4.0	3,520-3,963	186,108	188,220
Materials & Stores Supvr I, CF	-	1.0	1.0	3,222-4,057	38,664	40,597
Pharmacy Techn	2.5	2.5	2.5	3,128-3,919	115,610	116,687
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Staff Svcs Analyst (Gen)	1.0	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	15.0	21.0	21.0	2,809-3,515	756,092	787,473
Ofc Asst (Typing)	2.4	3.0	3.0	2,429-3,043	98,107	101,196
Lab Asst, CF	1.0	1.5	1.5	2,251-3,023	44,668	46,902
Temporary Help	0.6	-	-	(54,893)	-	-
Overtime	-	-	-	(1,400,344)	-	-
Totals, Med Svcs-Adult:	105.3	135.0	135.0	\$10,496,291	\$11,034,890	\$11,473,963
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	314,436	314,436

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Dentist, CF	4.9	5.0	5.0	15,797-23,832	1,279,592	1,342,888
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	89,304	93,769
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	78,300	78,300
Dental Hygienist, CF	2.0	2.0	2.0	4,952-7,360	164,220	172,191
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	70,356	73,754
Dental Asst, CF	10.5	13.0	13.0	2,937-5,469	655,046	682,564
Ofc Techn (Typing)	6.7	7.0	7.0	2,809-3,515	303,588	305,273
Overtime	-	-	-	(19,834)	-	-
Totals, Dental:	28.1	31.0	31.0	\$2,717,180	\$2,954,842	\$3,063,175
Plant Oper:						
Chief Engr I-CF	0.8	1.0	1.0	6,241-6,429	77,292	79,548
Stationary Engr (CF)	2.5	7.0	7.0	5,661-5,945	491,940	491,940
Corr Plant Mgr I, Dept of Corrs	0.9	1.0	1.0	5,654-7,026	83,400	86,712
Corr Plant Supvr, Dept of Corrs	0.6	1.0	1.0	5,281-6,567	65,772	65,772
Supvr of Bldg Trades-CF	2.7	3.0	3.0	4,831-5,730	202,692	202,692
Plumber III (CF)	0.8	1.0	1.0	4,751-5,480	68,250	68,286
Electrician III (CF)	-	1.0	1.0	4,751-5,480	57,012	57,012
Plumber II (CF)	2.5	4.0	4.0	4,534-5,231	241,148	246,862
Electrician II-CF	3.5	4.0	4.0	4,534-5,231	258,288	258,288
Maint Mechanic-CF	7.0	8.0	8.0	4,333-4,998	483,367	486,097
Painter II-CF	2.0	2.0	2.0	4,327-4,989	124,536	124,536
Carpenter II-CF	2.0	4.0	4.0	4,327-4,989	228,384	228,384
Supvng Groundskeeper II, CF	-	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	2.0	2.0	2.0	3,687-4,890	112,332	114,655
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	50,496	50,496
Lead Groundskeeper-CF	0.4	-	-	3,143-3,958	-	-
Groundskeeper-CF	2.0	3.0	3.0	3,017-3,610	124,224	126,219
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	59,856	59,856
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	46,860	46,860
Overtime	-	-	-	(105,739)	-	-
Totals, Plant Oper:	32.7	46.0	46.0	\$2,112,738	\$2,823,165	\$2,841,531
Mailroom:						
Materials & Stores Supvr I, CF	1.0	-	-	3,222-4,057	-	-
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Techn (Typing)	1.0	3.0	3.0	2,809-3,515	109,596	109,596
Ofc Asst (Typing)	0.9	2.0	2.0	2,429-3,043	75,432	75,432
Asst Clk	1.0	-	-	1,936-2,424	-	-
Totals, Mailroom:	3.9	6.0	6.0	\$138,561	\$218,784	\$218,784
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	84,684	88,798
Totals, Community Partnership:	1.0	1.0	1.0	\$81,303	\$84,684	\$88,798
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	-	1.0	1.0	20,344-24,445	244,128	244,128
Chief Psychologist, CF	1.0	1.0	1.0	11,909-12,705	145,188	152,447
Psychologist-Clinical, CF	3.3	4.0	4.0	8,654-9,661	439,827	445,019
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	78,300	78,300
Ofc Techn (Typing)	2.1	3.0	3.0	2,809-3,515	107,604	111,058
Overtime	-	-	-	(132)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Mental Health:	7.4	11.0	11.0	\$665,315	\$1,088,871	\$1,104,776
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	-	-	8,185-11,294	-	-
Registered Nurse, CF	3.7	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	0.8	-	-	5,407-6,109	-	-
Psych Techn (Safety)	1.9	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	7.4	-	-	\$664,934	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	128,096	128,096
Corr Counselor II (Supvr)	4.7	5.0	5.0	7,832-9,860	571,647	593,241
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	227,859	237,181
Corr Counselor I	19.1	20.5	20.5	5,525-8,799	1,917,993	1,990,093
Overtime	-	-	-	(45,750)	-	-
Totals, Corr Counselors:	26.8	28.5	28.5	\$2,622,185	\$2,845,595	\$2,948,611
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	63,444	63,444
Corr Case Recds Supvr	2.0	3.0	3.0	4,430-5,488	187,164	189,672
Supvng Case Recds Techn	2.2	3.0	3.0	3,242-4,060	141,654	143,874
Corr Case Recds Analyst	9.9	12.0	12.0	2,945-4,788	630,324	639,870
Case Recds Techn	9.2	16.0	16.0	2,503-3,627	609,936	616,058
Overtime	-	-	-	(47,694)	-	-
Totals, Recds:	24.3	35.0	35.0	\$1,268,829	\$1,632,522	\$1,652,918
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.9	2.0	2.0	7,295-9,640	219,041	223,505
Assoc Govtl Prog Analyst	0.2	-	-	4,600-5,758	-	-
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	2,945-4,788	59,856	59,856
Ofc Techn (Typing)	1.0	2.0	2.0	2,809-3,515	77,520	81,156
Ofc Asst (Typing)	0.3	-	-	2,429-3,043	-	-
Overtime	-	-	-	(363)	-	-
Totals, Litigation & Inmate Appeals:	4.0	5.0	5.0	\$299,135	\$356,417	\$364,517
Self Help Sponsors:						
Temporary Help	3.4	-	-	(104,153)	-	-
Overtime	-	-	-	(29,783)	-	-
Totals, Self Help Sponsors:	3.4	-	-	\$133,936	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	68,330	68,330
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	68,112	68,112
Muslim Chaplain	0.6	1.0	1.0	4,171-5,476	65,712	65,712
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	60,859	63,757
Totals, Religion:	3.6	4.0	4.0	\$225,357	\$263,013	\$265,911
Garage & Warehouse:						
Warehouse Mgr II-CF	0.6	1.0	1.0	4,392-5,456	59,400	62,250
Materials & Stores Supvr II, CF	0.6	1.0	1.0	3,602-4,543	43,224	43,224
Materials & Stores Supvr I, CF	6.4	7.0	7.0	3,222-4,057	340,728	344,754
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	46,860	46,860
Overtime	-	-	-	(11,246)	-	-
Totals, Garage & Warehouse:	8.6	10.0	10.0	\$415,702	\$490,212	\$497,088
Totals, Inmate Support-ISP	287.4	350.5	350.5	\$23,778,575	\$25,596,706	\$26,389,169

Inmate Empt & Trng-ISP

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ed:						
Supvr of Corr Educ Progs	0.9	1.0	1.0	7,108-9,348	114,576	114,576
Supvr of Aad Inst-CF	0.8	1.0	1.0	6,473-8,511	102,132	102,132
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	0.2	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	109,791	115,281
Teacher, High School Educ, CF	15.9	22.0	22.0	3,000-9,801	1,784,519	1,862,949
Teacher, Elementary Educ, CF	4.5	2.0	2.0	3,000-9,801	215,866	226,660
Library Tech Asst (Safety)	4.0	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.9	2.0	2.0	2,809-3,515	85,320	87,237
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	33,000	34,530
Teaching Asst (CF)	0.3	1.0	1.0	2,417-3,026	37,668	38,712
Totals, Ed:	32.5	32.0	32.0	\$2,720,863	\$2,551,968	\$2,651,173
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,473-8,511	104,532	104,532
Voc Instructor-Welding	1.0	1.0	1.0	3,000-9,801	63,622	66,803
Voc Instructor-Plumbing	0.5	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Ofc Technologists	3.6	4.0	4.0	3,000-9,801	365,477	383,751
Voc Instructor-Masonry	2.0	2.0	2.0	3,000-9,801	170,647	179,180
Voc Instructor-Electronics	1.0	2.0	2.0	3,000-9,801	125,316	129,781
Voc Instructor-Carpentry	0.8	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	89,316	93,781
Voc Instructor-Auto Repair	0.9	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Auto Mechanics	1.0	2.0	2.0	3,000-9,801	141,524	148,600
Totals, Voc Ed-Adult:	12.8	16.0	16.0	\$1,107,528	\$1,168,434	\$1,214,428
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	4.0	4.0	2,897-3,627	139,056	139,056
Totals, Library Svcs:	-	6.0	6.0	-	\$242,400	\$242,400
Totals, Inmate Empt & Trng-ISP	45.3	54.0	54.0	\$3,828,391	\$3,962,802	\$4,108,001
Adm Svcs-ISP						
Admin:						
Warden, Dept of Corrs	0.8	1.0	1.0	11,189-11,637	144,774	144,774
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	142,548	142,548
Corr Administrator, Dept of Corrs	2.6	3.0	3.0	9,612-11,002	401,458	407,242
Capt (Adult Institution)	4.2	6.0	6.0	8,959-10,252	726,276	727,692
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	91,032	91,032
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	151,236	154,599
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,832-6,004	71,148	74,448
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,600-5,758	401,544	415,367
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	68,028	68,028
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	58,944	61,771
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	68,904	71,544
Sr Pers Spec	0.4	1.0	1.0	3,824-4,788	46,888	46,888
Pers Supvr I	0.5	2.0	2.0	3,824-4,788	103,476	105,744
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	59,208	59,208
Exec Asst	0.9	1.0	1.0	3,438-4,303	54,036	54,036

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Analyst (Gen)	2.7	2.0	2.0	2,945-4,788	119,048	121,638
Ofc Techn (Typing)	5.8	7.0	7.0	2,809-3,515	267,972	276,104
Pers Spec	6.6	7.0	7.0	2,720-4,380	380,820	389,314
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,652	49,915
Ofc Asst (Typing)	0.1	1.0	1.0	2,429-3,043	29,148	30,605
Temporary Help	0.1	-	-	(18,349)	-	-
Overtime	-	-	-	(959)	-	-
Totals, Admin:	39.5	47.0	47.0	\$2,775,458	\$3,434,140	\$3,492,497
IWL Casual Laborers:						
Temporary Help	2.3	-	-	(206,187)	-	-
Totals, IWL Casual Laborers:	2.3	-	-	\$206,187	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	0.7	1.0	1.0	4,832-6,004	74,448	74,448
Assoc Govtl Prog Analyst	0.3	-	-	4,600-5,758	-	-
Acctg Ofcr (Spec)	-	2.0	2.0	4,016-5,029	96,384	96,384
Accountant Trainee	0.9	1.0	1.0	3,388-4,040	45,084	47,218
Accountant I (Spec)	1.0	2.0	2.0	3,000-3,757	78,096	80,081
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,580	44,580
Acctg Techn	1.0	-	-	2,758-3,455	-	-
Totals, Acctg:	4.9	7.0	7.0	\$226,825	\$338,592	\$342,711
Totals, Adm Svcs-ISP	46.7	54.0	54.0	\$3,208,470	\$3,772,732	\$3,835,208
TOTALS, AUTHORIZED POSITIONS	989.9	1,130.1	1,130.1	\$86,273,160	\$91,810,698	\$93,505,618
<i>Regular/Ongoing Positions</i>	983.3	1,130.1	1,130.1	74,679,486	88,360,553	90,055,473
<i>Temporary Help</i>	6.6	-	-	400,484	-	-
<i>Overtime</i>	-	-	-	11,193,190	3,450,145	3,450,145
RICHARD J. DONOVAN CORRECTIONAL FACILITY						
(5357)						
Custody-RJD						
Custody:						
Corr Lieut	24.7	29.0	29.0	\$6,978-8,781	\$3,038,210	\$3,077,896
Corr Sgt	58.2	76.7	76.7	6,213-7,813	6,991,760	7,045,012
Corr Ofcr	542.8	679.0	679.0	4,183-6,985	53,451,825	53,772,571
Temporary Help	21.7	-	-	(1,453,596)	-	-
Overtime	-	-	-	(16,143,493)	4,154,917	4,154,917
Totals, Custody:	647.4	784.7	784.7	\$70,058,255	\$67,636,712	\$68,050,396
Custody-Hlth Care Access:						
Corr Lieut	0.9	1.0	1.0	6,978-8,781	123,431	123,431
Corr Sgt	10.1	11.4	11.4	6,213-7,813	1,072,838	1,089,228
Corr Ofcr	136.7	171.8	171.8	4,183-6,985	12,691,119	12,904,039
Temporary Help	4.0	-	-	(235,464)	-	-
Overtime	-	-	-	(2,383,174)	3,469,690	3,469,690
Totals, Custody-Hlth Care Access:	151.7	184.2	184.2	\$13,980,132	\$17,357,078	\$17,586,388
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	66,504	69,096
Locksmith I (CF)	1.9	2.0	2.0	4,132-4,761	114,264	114,264
Ofc Techn (Typing)	13.0	17.0	17.0	2,809-3,515	649,488	654,977
Temporary Help	0.8	-	-	(12,186)	-	-
Overtime	-	-	-	(34,436)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Custody-Support:	16.7	20.0	20.0	\$740,764	\$830,256	\$838,337
Totals, Custody-RJD	815.8	988.9	988.9	\$84,779,151	\$85,824,046	\$86,475,121
Inmate Support-RJD						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	0.8	1.0	1.0	5,306-6,645	63,672	63,672
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	66,168	66,456
Supvng Corr Cook, Dept of Corrs	3.0	4.0	4.0	3,732-4,671	193,842	198,662
Materials & Stores Supvr I, CF	2.7	3.0	3.0	3,222-4,057	126,457	130,323
Corr Supvng Cook (CF)	20.2	25.8	25.8	3,031-4,193	1,085,350	1,120,962
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.4	-	-	(14,060)	-	-
Overtime	-	-	-	(176,970)	-	-
Totals, Food Svcs:	29.1	35.8	35.8	\$1,501,429	\$1,577,669	\$1,622,255
Clothing:						
Materials & Stores Supvr II, CF	-	1.0	1.0	3,602-4,543	43,224	43,224
Materials & Stores Supvr I, CF	4.2	6.0	6.0	3,222-4,057	266,004	268,135
Overtime	-	-	-	(2,578)	-	-
Totals, Clothing:	4.2	7.0	7.0	\$196,534	\$309,228	\$311,359
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	248,928	261,374
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	273,696	287,381
Physician & Surgeon, CF (Internal Medicine)	10.9	11.0	11.0	19,364-22,592	2,919,740	2,941,467
Physician & Surgeon, CF	-	3.0	3.0	19,364-22,592	697,104	731,959
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	165,492	167,916
Pharmacist II	1.0	2.0	2.0	10,632-11,499	265,572	271,951
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist I	5.4	5.5	5.5	9,526-10,501	682,656	691,569
Nurse Practitioner, CF	1.5	1.5	1.5	9,476-11,123	192,816	200,214
Supvng Registered Nurse III, CF ¹	1.7	2.0	2.0	8,545-11,796	254,544	260,964
Supvng Registered Nurse II, CF	9.0	19.3	19.3	8,185-11,294	2,121,408	2,220,413
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	40.7	76.8	76.8	7,617-10,011	7,830,675	8,211,837
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	110,700	114,036
Unit Supvr (Safety)	-	1.0	1.0	7,165-7,783	91,576	93,396
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	6,751-7,666	89,528	91,992
C.E.A. A	1.0	1.0	1.0	6,453-9,277	93,780	93,780
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,553-6,901	66,636	69,968
Sr Psych Techn (Safety)	-	2.0	2.0	5,407-6,109	136,272	143,062
Staff Svcs Mgr I	0.1	-	-	5,311-6,598	-	-
Hlth Prog Mgr I	1.0	1.0	1.0	5,311-6,598	63,732	66,919
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	5,174-6,025	68,866	72,300
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	60,636	63,668
Radiologic Technologist	0.2	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	54.0	54.0	4,902-5,651	3,378,617	3,507,079
Supvng Clinical Lab Technologist	-	1.0	1.0	4,832-6,307	57,984	60,883
Food Administrator I-CF	1.0	1.0	1.0	4,625-5,791	69,492	69,492
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,600-5,758	367,150	378,610
Licensed Voc Nurse	49.5	55.2	55.2	4,055-5,143	3,002,463	3,151,110
Adm Asst I	1.0	1.0	1.0	4,001-5,010	57,456	60,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Hlth Recd Techn I	5.9	6.5	6.5	3,520-3,963	306,456	307,512
Materials & Stores Supvr I, CF	1.0	2.0	2.0	3,222-4,057	87,348	89,281
Pharmacy Techn	9.9	11.0	11.0	3,128-3,919	480,042	493,598
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Corr Supvng Cook (CF)	2.9	3.2	3.2	3,031-4,193	148,259	155,220
Staff Svcs Analyst (Gen)	0.9	-	-	2,945-4,788	-	-
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Svcs Supvr I (Typing)	0.2	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	19.0	24.0	24.0	2,809-3,515	885,103	918,761
Sr Lab Asst, CF	0.2	1.0	1.0	2,609-3,264	35,356	37,050
Ofc Asst (Typing)	8.7	13.0	13.0	2,429-3,043	410,738	423,985
Lab Asst, CF	4.4	6.0	6.0	2,251-3,023	183,821	191,124
Temporary Help	7.9	-	-	(661,526)	-	-
Overtime	-	-	-	(2,755,303)	-	-
Totals, Med Svcs-Adult:	200.6	326.0	326.0	\$21,426,511	\$26,396,042	\$27,407,147
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	4.2	5.0	5.0	15,797-23,832	1,261,212	1,309,974
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	1.8	2.0	2.0	4,952-7,360	176,640	176,640
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	11.9	13.0	13.0	2,937-5,469	701,152	729,761
Ofc Techn (Typing)	6.5	7.0	7.0	2,809-3,515	278,772	281,765
Overtime	-	-	-	(14,609)	-	-
Totals, Dental:	28.4	31.0	31.0	\$2,737,388	\$2,974,564	\$3,054,928
Plant Opers:						
Chief Engr I-CF	2.7	3.0	3.0	6,241-6,429	235,229	235,229
Stationary Engr (CF)	11.8	15.0	15.0	5,661-5,945	1,090,493	1,093,926
Corr Plant Mgr I, Dept of Corrs	0.6	1.0	1.0	5,654-7,026	84,312	84,312
Corr Plant Supvr, Dept of Corrs	-	1.0	1.0	5,281-6,567	63,372	63,372
Supvr of Bldg Trades-CF	2.0	3.0	3.0	4,831-5,730	192,741	195,705
Plumber III (CF)	0.6	1.0	1.0	4,751-5,480	65,764	65,764
Electrician III (CF)	-	1.0	1.0	4,751-5,480	57,012	57,012
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,600-5,758	69,096	69,096
Plumber II (CF)	2.7	5.0	5.0	4,534-5,231	272,462	277,902
Electrician II-CF	3.3	5.0	5.0	4,534-5,231	289,420	292,140
Maint Mechanic-CF	5.9	10.0	10.0	4,333-4,998	555,119	560,449
Painter II-CF	2.1	3.0	3.0	4,327-4,989	164,351	166,947
Carpenter II-CF	4.5	5.0	5.0	4,327-4,989	271,015	284,107
Supvng Groundskeeper II, CF	-	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	1.7	3.0	3.0	3,687-4,890	147,388	149,600
Bldg Maint Worker-CF	0.1	1.0	1.0	3,602-4,140	45,164	47,422
Pest Cntrl Techn (CF)	1.0	2.0	2.0	3,438-3,958	88,809	88,809
Groundskeeper-CF	2.4	4.0	4.0	3,017-3,610	161,054	162,955
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	2,945-4,788	46,500	48,825
Ofc Techn (Typing)	1.2	2.0	2.0	2,809-3,515	75,969	75,969

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	0.1	-	-	(190)	-	-
Overtime	-	-	-	(806,265)	-	-
Totals, Plant Ops:	44.5	68.0	68.0	\$3,588,043	\$4,022,586	\$4,066,857
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	101,856	101,856
Assoc Hazardous Materials Spec	-	1.0	1.0	5,083-6,360	60,996	60,996
Fire Capt, Corr Institution	3.3	4.0	4.0	4,871-6,985	297,131	304,142
Procurement & Svcs Off II, CF	0.9	-	-	4,832-6,004	-	-
Overtime	-	-	-	(42,214)	-	-
Totals, Fire & Life Safety:	5.2	6.0	6.0	\$471,850	\$459,983	\$466,994
Mailroom:						
Ofc Svcs Supvr I (Gen)	1.0	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Techn (Typing)	-	3.0	3.0	2,809-3,515	101,124	101,124
Ofc Asst (Typing)	1.0	2.0	2.0	2,429-3,043	65,664	67,121
Ofc Asst (Gen)	-	1.0	1.0	2,384-2,983	28,608	28,608
Temporary Help	0.1	-	-	(2,630)	-	-
Overtime	-	-	-	(5,373)	-	-
Totals, Mailroom:	2.1	7.0	7.0	\$84,983	\$237,564	\$239,021
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	68,376	71,795
Totals, Community Partnership:	1.0	1.0	1.0	\$67,834	\$68,376	\$71,795
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	22,348-27,698	268,176	268,176
Sr Psychiatrist (Supvr), Corrs & Rehab	0.8	1.0	1.0	21,311-25,934	260,280	273,294
Staff Psychiatrist, Corrs & Rehab	11.0	16.0	16.0	20,344-24,445	4,174,944	4,239,603
Chief Psychologist, CF	1.9	2.0	2.0	11,909-12,705	295,868	303,013
Sr Psychologist, CF-Supvr	7.1	8.0	8.0	9,673-10,355	975,478	988,087
Sr Psychologist, CF (Spec)	6.4	7.0	7.0	8,670-10,143	829,818	843,526
Psychologist-Clinical, CF	39.1	45.5	45.5	8,654-9,661	5,088,527	5,137,989
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	6,751-7,666	81,012	85,063
Clinical Soc Worker, CF, Safety	19.3	22.0	22.0	6,152-7,825	1,866,822	1,931,628
Recr Therapist, CF	15.0	23.0	23.0	5,850-6,887	1,758,406	1,799,208
Hlth Prog Spec I	1.2	3.1	3.1	5,053-6,325	203,236	203,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,087-3,866	38,028	39,929
Clinical Psychology Intern	6.5	8.0	8.0	2,932-4,569	342,144	355,733
Ofc Techn (Typing)	15.4	26.0	26.0	2,809-3,515	929,664	958,020
Temporary Help	4.6	-	-	(429,448)	-	-
Overtime	-	-	-	(53,110)	-	-
Totals, Mental Health:	132.9	166.6	166.6	\$14,751,573	\$17,281,495	\$17,595,597
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	3.0	-	-	8,185-11,294	-	-
Registered Nurse, CF	12.6	-	-	7,617-10,011	-	-
Unit Supvr (Safety)	1.0	-	-	7,165-7,783	-	-
Sr Psych Techn (Safety)	1.0	-	-	5,407-6,109	-	-
Psych Techn (Safety)	32.3	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	49.9	-	-	\$4,277,279	-	-
Corr Counselors:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	125,876	125,876
Corr Counselor II (Supvr)	5.0	6.0	6.0	7,832-9,860	692,681	703,590
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	237,969	243,434
Corr Counselor I	21.6	25.0	25.0	5,525-8,799	2,438,526	2,545,323
Overtime	-	-	-	(124,219)	-	-
Totals, Corr Counselors:	29.6	34.0	34.0	\$3,100,091	\$3,495,052	\$3,618,223
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	72,612	75,804
Corr Case Recds Supvr	1.7	2.0	2.0	4,430-5,488	129,204	131,712
Supvng Case Recds Techn	2.5	3.0	3.0	3,242-4,060	136,344	136,344
Corr Case Recds Analyst	10.2	12.0	12.0	2,945-4,788	645,672	650,333
Case Recds Techn	14.0	16.0	16.0	2,503-3,627	668,340	673,262
Overtime	-	-	-	(26,076)	-	-
Totals, Recds:	29.4	34.0	34.0	\$1,508,840	\$1,652,172	\$1,667,455
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	3.1	3.0	3.0	7,295-9,640	346,547	362,655
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,600-5,758	60,324	63,340
Staff Svcs Analyst (Gen)	0.7	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	83,136	84,360
Overtime	-	-	-	(57,967)	-	-
Totals, Litigation & Inmate Appeals:	6.1	6.0	6.0	\$534,172	\$490,007	\$510,355
Self Help Sponsors:						
Temporary Help	1.6	-	-	(57,124)	-	-
Overtime	-	-	-	(28,265)	-	-
Totals, Self Help Sponsors:	1.6	-	-	\$85,389	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	57,960	60,858
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Jewish Chaplain	0.5	1.0	1.0	4,171-5,476	57,882	57,882
Catholic Chaplain	1.0	2.0	2.0	4,171-5,476	102,612	105,240
Totals, Religion:	4.5	6.0	6.0	\$273,541	\$349,878	\$355,404
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	65,520	68,796
Warehouse Mgr II-CF	0.9	1.0	1.0	4,392-5,456	65,472	65,472
Heavy Equipt Mechanic (CF)	-	2.0	2.0	4,229-4,874	101,496	101,496
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	47,508	49,883
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	6.9	8.0	8.0	3,222-4,057	339,228	349,888
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	33,708	35,393
Temporary Help	0.2	-	-	(8,845)	-	-
Overtime	-	-	-	(42,050)	-	-
Totals, Garage & Warehouse:	12.0	15.0	15.0	\$612,717	\$707,220	\$725,444
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	1.0	1.0	7,295-9,640	87,540	87,540
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Totals, Alternative Custody Prog:	-	2.0	2.0	-	\$161,364	\$161,364
Totals, Inmate Support-RJD	581.1	745.4	745.4	\$55,218,174	\$60,183,200	\$61,874,198

Inmate Empt & Trng-RJD

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	1.5	2.0	2.0	6,473-8,511	198,256	203,027
TV Spec	1.0	2.0	2.0	4,600-5,758	113,160	116,058
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	1.9	-	-	4,104-5,666	-	-
Teacher-Emotion/Learning Hdcp	0.1	2.0	2.0	3,000-9,801	72,000	72,000
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,000-9,801	106,075	111,379
Teacher, High School Educ, CF	14.2	24.9	24.9	3,000-9,801	1,844,038	1,912,552
Library Tech Asst (Safety)	2.7	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.9	2.0	2.0	2,809-3,515	84,360	84,360
Ofc Asst (Typing)	0.8	2.0	2.0	2,429-3,043	58,296	59,753
Teaching Asst (CF)	1.7	2.0	2.0	2,417-3,026	74,784	74,784
Totals, Ed:	28.7	38.9	38.9	\$2,319,363	\$2,663,145	\$2,746,089
Voc Ed-Adult:						
Supvr of Voc Inst	-	1.0	1.0	6,473-8,511	77,676	77,676
Voc Instructor-Welding	0.1	4.0	4.0	3,000-9,801	144,000	144,000
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,000-9,801	106,075	111,379
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,000-9,801	68,158	71,566
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,000-9,801	106,075	111,379
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	83,376	87,544
Voc Instructor-Carpentry	1.0	1.0	1.0	3,000-9,801	70,541	74,068
Totals, Voc Ed-Adult:	5.1	10.0	10.0	\$436,173	\$655,901	\$677,612
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	3.0	3.0	4,104-5,666	147,744	147,744
Library Tech Asst (Safety)	-	5.0	5.0	2,897-3,627	173,820	173,820
Totals, Library Svcs:	-	9.0	9.0	-	\$375,660	\$375,660
Totals, Inmate Empt & Trng-RJD	33.8	57.9	57.9	\$2,755,536	\$3,694,706	\$3,799,361
Adm Svcs-RJD						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	0.9	1.0	1.0	9,973-11,549	138,848	138,848
Corr Administrator, Dept of Corrs	5.3	6.0	6.0	9,612-11,002	766,537	781,296
Capt (Adult Institution)	6.5	7.0	7.0	8,959-10,252	837,194	848,716
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	83,412	87,583
Staff Svcs Mgr I	1.9	2.0	2.0	5,311-6,598	156,636	158,352
Procurement & Svcs Off II, CF	0.3	1.0	1.0	4,832-6,004	60,072	63,076
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,600-5,758	330,000	336,136
Pers Supvr II	0.6	1.0	1.0	4,209-5,269	52,908	52,908
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	56,544	59,371
Labor Relations Analyst	0.6	1.0	1.0	3,824-5,762	69,144	69,144
Sr Pers Spec	1.5	2.0	2.0	3,824-4,788	108,888	110,544
Pers Supvr I	0.5	2.0	2.0	3,824-4,788	106,744	106,744
Prop Controller II (CF)	0.7	1.0	1.0	3,782-4,734	52,548	55,175
Exec Asst	0.7	1.0	1.0	3,438-4,303	43,896	46,091
Staff Svcs Analyst (Gen)	2.2	3.0	3.0	2,945-4,788	141,072	148,125
Ofc Techn (Typing)	7.9	10.0	10.0	2,809-3,515	356,568	367,199
Pers Spec	7.8	9.0	9.0	2,720-4,380	445,608	456,731

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	46,488	47,904
Ofc Asst (Typing)	0.1	-	-	2,429-3,043	-	-
Temporary Help	1.1	-	-	(47,177)	-	-
Overtime	-	-	-	(86,292)	-	-
Totals, Admin:	47.4	56.0	56.0	\$3,616,613	\$3,994,311	\$4,075,147
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Temporary Help	29.2	-	-	(2,400,907)	-	-
Totals, IWL Casual Laborers:	29.2	2.4	2.4	\$2,400,907	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	70,488	72,048
Acctg Ofcr (Spec)	0.3	1.0	1.0	4,016-5,029	48,192	50,602
Accountant Trainee	2.0	2.0	2.0	3,388-4,040	96,960	96,960
Accountant I (Spec)	1.8	2.0	2.0	3,000-3,757	81,084	81,084
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	33,902	35,587
Ofc Asst (Typing)	0.1	-	-	2,429-3,043	-	-
Overtime	-	-	-	(3,945)	-	-
Totals, Acctg:	6.0	7.0	7.0	\$290,259	\$330,626	\$336,281
Totals, Adm Svcs-RJD	82.6	65.4	65.4	\$6,307,779	\$4,445,407	\$4,531,898
TOTALS, AUTHORIZED POSITIONS	1,513.3	1,857.6	1,857.6	\$149,060,640	\$154,147,359	\$156,680,578
<i>Regular/Ongoing Positions</i>	<i>1,441.6</i>	<i>1,857.6</i>	<i>1,857.6</i>	<i>120,951,148</i>	<i>146,522,752</i>	<i>149,055,971</i>
<i>Temporary Help</i>	<i>71.7</i>	-	-	<i>5,323,153</i>	-	-
<i>Overtime</i>	-	-	-	<i>22,786,339</i>	<i>7,624,607</i>	<i>7,624,607</i>
CALIFORNIA STATE PRISON - CORCORAN						
(5358)						
Custody-COR						
Custody:						
Corr Lieut	31.7	35.0	35.0	\$6,978-8,781	\$3,783,762	\$3,821,750
Corr Sgt	88.1	92.0	92.0	6,213-7,813	8,614,787	8,728,583
Corr Ofcr	853.8	904.8	904.8	4,183-6,985	72,246,072	72,997,012
Temporary Help	2.3	-	-	(179,011)	-	-
Overtime	-	-	-	(12,069,059)	4,148,407	4,148,407
Totals, Custody:	975.9	1,031.8	1,031.8	\$88,674,771	\$88,793,028	\$89,695,752
Custody-Hlth Care Access:						
Corr Lieut	0.4	1.0	1.0	6,978-8,781	107,726	107,726
Corr Sgt	11.2	12.0	12.0	6,213-7,813	1,093,608	1,114,696
Corr Ofcr	157.6	189.0	189.0	4,183-6,985	14,578,586	14,722,528
Temporary Help	0.1	-	-	(4,943)	-	-
Overtime	-	-	-	(1,919,276)	998,429	998,429
Totals, Custody-Hlth Care Access:	169.3	202.0	202.0	\$15,052,490	\$16,778,349	\$16,943,379
Custody-Support:						
Assoc Govtl Prog Analyst	0.7	-	-	4,600-5,758	-	-
Corr Ofcr	0.1	-	-	4,183-6,985	-	-
Locksmith I (CF)	1.0	2.0	2.0	4,132-4,761	106,716	106,716
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	2,945-4,788	48,828	51,269
Ofc Techn (Typing)	10.7	12.0	12.0	2,809-3,515	481,742	483,511
Ofc Asst (Typing)	7.3	7.0	7.0	2,429-3,043	259,640	261,121
Overtime	-	-	-	(5,017)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Custody-Support:	20.1	22.0	22.0	\$828,630	\$896,926	\$902,617
Totals, Custody-COR	1,165.3	1,255.8	1,255.8	\$104,555,891	\$106,468,303	\$107,541,748
Inmate Support-COR						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,571-6,975	83,700	83,700
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	64,320	66,456
Supvng Corr Cook, Dept of Corrs	3.0	4.0	4.0	3,732-4,671	211,704	213,996
Materials & Stores Supvr I, CF	5.0	6.0	6.0	3,222-4,057	271,860	278,055
Corr Supvng Cook (CF)	22.2	26.8	26.8	3,031-4,193	1,167,601	1,213,001
Ofc Techn (Typing)	0.6	1.0	1.0	2,809-3,515	35,228	35,228
Overtime	-	-	-	(827,990)	-	-
Totals, Food Svcs:	32.8	39.8	39.8	\$2,387,838	\$1,834,413	\$1,890,436
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	51,120	53,676
Materials & Stores Supvr I, CF	5.1	6.0	6.0	3,222-4,057	253,884	264,144
Overtime	-	-	-	(2,183)	-	-
Totals, Clothing:	6.1	7.0	7.0	\$268,667	\$305,004	\$317,820
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Physician & Surgeon, CF (Internal Medicine)	4.3	5.0	5.0	19,364-22,592	1,278,047	1,301,284
Physician & Surgeon, CF	0.8	1.0	1.0	19,364-22,592	243,996	256,196
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	163,944	167,916
Pharmacist II	0.7	1.0	1.0	10,632-11,499	127,584	133,963
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	146,820	154,161
Pharmacist I	4.0	5.0	5.0	9,526-10,501	588,432	611,538
Nurse Practitioner, CF	1.8	3.0	3.0	9,476-11,123	370,155	381,418
Physician Asst, CF	0.5	1.0	1.0	9,338-11,173	112,990	118,640
Supvng Registered Nurse III, CF	1.8	2.0	2.0	8,545-11,796	231,528	243,104
Supvng Registered Nurse II, CF	9.4	18.8	18.8	8,185-11,294	2,141,984	2,243,212
Pub Hlth Nurse II, CF	0.8	1.0	1.0	7,772-10,725	116,346	116,736
Registered Nurse, CF	45.9	73.2	73.2	7,617-10,011	7,876,707	8,263,652
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	114,036	119,738
Unit Supvr (Safety)	-	1.0	1.0	7,165-7,783	85,980	90,279
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,488	106,488
Sr Psych Techn (Safety)	-	4.0	4.0	5,407-6,109	292,496	293,232
Hlth Prog Mgr I	0.1	1.0	1.0	5,311-6,598	79,176	79,176
Stds Compliance Coord	0.9	-	-	5,297-6,584	-	-
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,174-6,025	35,085	36,045
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	72.6	72.6	4,902-5,651	4,565,813	4,736,864
Food Administrator I-CF	-	1.0	1.0	4,625-5,791	55,500	58,275
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,600-5,758	341,968	345,265
Registered Dietitian, CF	-	1.0	1.0	4,558-5,816	54,696	57,431
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,402-6,350	69,468	72,941
Licensed Voc Nurse	65.9	72.8	72.8	4,055-5,143	3,982,758	4,179,521
Adm Asst I	1.0	1.0	1.0	4,001-5,010	48,984	51,436

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	3,868-4,354	52,248	52,248
Supvng Corr Cook, Dept of Corrs	0.1	1.0	1.0	3,732-4,671	50,453	52,972
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	43,224	45,385
Hlth Recd Techn I	6.9	7.0	7.0	3,520-3,963	332,892	332,892
Auto Equipt Opr I-CF	0.1	-	-	3,438-3,958	-	-
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	8.0	9.0	9.0	3,128-3,919	409,668	413,690
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,087-3,866	46,216	46,392
Corr Supvng Cook (CF)	2.1	3.0	3.0	3,031-4,193	118,320	124,237
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	48,006	50,409
Ofc Techn (Typing)	24.4	26.0	26.0	2,809-3,515	1,040,470	1,058,673
Ofc Asst (Typing)	5.1	5.0	5.0	2,429-3,043	166,623	171,307
Ofc Asst (Gen)	0.3	1.0	1.0	2,384-2,983	32,008	33,610
Lab Asst, CF	2.7	3.0	3.0	2,251-3,023	105,866	108,828
Temporary Help	1.4	-	-	(108,618)	-	-
Overtime	-	-	-	(5,335,304)	-	-
Totals, Med Svcs-Adult:	208.1	340.9	340.9	\$21,998,653	\$26,479,667	\$27,523,846
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,272	310,836
Dentist, CF	5.4	7.0	7.0	15,797-23,832	1,645,020	1,717,794
Hlth Prog Mgr III	0.6	1.0	1.0	7,088-8,048	85,056	85,056
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	1.0	1.0	1.0	4,952-7,360	74,052	77,755
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	61,632	64,714
Dental Asst, CF	15.7	17.0	17.0	2,937-5,469	885,907	928,212
Ofc Techn (Typing)	4.9	7.0	7.0	2,809-3,515	256,812	266,706
Temporary Help	1.9	-	-	(213,925)	-	-
Totals, Dental:	32.5	36.0	36.0	\$3,346,644	\$3,394,651	\$3,526,973
Plant Opers:						
Chief Engr I-CF	1.8	4.0	4.0	6,241-6,429	301,861	304,105
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	88,560	88,560
Water & Sewage Plant Supvr, CF	2.9	3.0	3.0	5,661-5,945	222,539	222,551
Stationary Engr (CF)	13.3	19.0	19.0	5,661-5,945	1,343,026	1,343,026
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	77,280	78,804
Supvr of Bldg Trades-CF	2.8	3.0	3.0	4,831-5,730	203,478	206,286
Plumber III (CF)	0.8	1.0	1.0	4,751-5,480	65,760	65,760
Electrician III (CF)	-	1.0	1.0	4,751-5,480	57,012	57,012
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,600-5,758	55,200	57,960
Plumber II (CF)	5.3	6.0	6.0	4,534-5,231	363,836	366,693
Electrician II-CF	4.2	6.0	6.0	4,534-5,231	357,000	362,714
Maint Mechanic-CF	8.6	12.0	12.0	4,333-4,998	679,920	685,290
Painter II-CF	2.9	3.0	3.0	4,327-4,989	160,956	166,408
Carpenter II-CF	4.2	6.0	6.0	4,327-4,989	330,024	332,750
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,943-4,989	59,616	59,868
Electronics Techn-CF	2.0	3.0	3.0	3,687-4,890	161,604	161,604
Bldg Maint Worker-CF	1.0	1.0	1.0	3,602-4,140	49,680	49,680
Pest Cntrl Techn (CF)	0.9	1.0	1.0	3,438-3,958	41,256	43,319
Lead Groundskeeper-CF	2.0	-	-	3,143-3,958	-	-
Groundskeeper-CF	0.2	4.0	4.0	3,017-3,610	144,816	144,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Analyst (Gen)	0.3	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,460	44,460
Temporary Help	0.1	-	-	(8,899)	-	-
Overtime	-	-	-	(514,843)	-	-
Totals, Plant Opers:	57.6	78.0	78.0	\$4,140,571	\$4,807,884	\$4,841,666
Fire & Life Safety:						
Fire Chief, CF	0.8	1.0	1.0	6,657-8,380	90,078	94,469
Assoc Hazardous Materials Spec	-	1.0	1.0	5,083-6,360	60,996	60,996
Fire Capt, Corr Institution	4.1	5.0	5.0	4,871-6,985	345,546	358,284
Overtime	-	-	-	(220,710)	-	-
Totals, Fire & Life Safety:	4.9	7.0	7.0	\$633,015	\$496,620	\$513,749
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Ofc Svcs Supvr I (Typing)	0.8	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Asst (Typing)	1.2	2.0	2.0	2,429-3,043	65,664	67,121
Ofc Asst (Gen)	4.2	5.0	5.0	2,384-2,983	143,040	143,040
Overtime	-	-	-	(77)	-	-
Totals, Mailroom:	7.2	9.0	9.0	\$261,892	\$291,144	\$292,601
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	93,744	93,744
Overtime	-	-	-	(3,166)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$94,822	\$93,744	\$93,744
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,348-27,698	324,252	332,376
Staff Psychiatrist, Corrs & Rehab	2.5	10.5	10.5	20,344-24,445	2,673,972	2,686,374
Chief Psychologist, CF	1.3	2.0	2.0	11,909-12,705	295,368	302,513
Sr Psychologist, CF-Supvr	5.9	5.5	5.5	9,673-10,355	676,230	682,840
Sr Psychologist, CF (Spec)	2.6	4.0	4.0	8,670-10,143	459,014	471,524
Psychologist-Clinical, CF	37.4	60.9	60.9	8,654-9,661	6,483,500	6,657,068
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	17.6	19.6	19.6	6,152-7,825	1,576,815	1,625,268
Recr Therapist, CF	4.0	15.0	15.0	5,850-6,887	1,102,776	1,102,776
Hlth Prog Spec I	3.0	3.0	3.0	5,053-6,325	215,712	218,908
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Ofc Techn (Typing)	18.6	18.5	18.5	2,809-3,515	722,598	738,471
Temporary Help	1.3	-	-	(171,095)	-	-
Overtime	-	-	-	(179,813)	-	-
Totals, Mental Health:	97.2	143.0	143.0	\$9,319,816	\$14,757,637	\$15,045,518
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	3.6	-	-	8,185-11,294	-	-
Registered Nurse, CF	27.3	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	3.8	-	-	5,407-6,109	-	-
Psych Techn (Safety)	55.2	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	89.9	-	-	\$7,110,978	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	113,654	119,265
Corr Counselor II (Supvr)	6.2	7.0	7.0	7,832-9,860	764,107	791,224
Corr Counselor II (Spec)	6.6	5.0	5.0	7,295-9,640	588,383	600,066

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Counselor I	30.2	30.0	30.0	5,525-8,799	2,650,202	2,756,829
Temporary Help	0.4	-	-	(33,227)	-	-
Overtime	-	-	-	(57,461)	-	-
Totals, Corr Counselors:	44.4	43.0	43.0	\$4,414,511	\$4,116,346	\$4,267,384
Recds:						
Corr Case Recds Mgr	2.0	2.0	2.0	5,087-6,317	151,608	151,608
Corr Case Recds Supvr	4.0	4.0	4.0	4,430-5,488	262,476	263,424
Supvng Case Recds Techn	2.5	3.0	3.0	3,242-4,060	132,588	135,605
Corr Case Recds Analyst	14.4	15.0	15.0	2,945-4,788	817,960	827,887
Case Recds Techn	20.0	25.0	25.0	2,503-3,627	980,338	983,827
Overtime	-	-	-	(53,182)	-	-
Totals, Recds:	42.9	49.0	49.0	\$2,209,810	\$2,344,970	\$2,362,351
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	3.0	3.0	7,295-9,640	292,190	292,190
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	66,504	69,096
Ofc Techn (Typing)	1.1	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Asst (Typing)	0.8	1.0	1.0	2,429-3,043	29,148	30,605
Totals, Litigation & Inmate Appeals:	3.9	6.0	6.0	\$248,201	\$430,022	\$434,071
Self Help Sponsors:						
Temporary Help	1.1	-	-	(39,488)	-	-
Overtime	-	-	-	(18,555)	-	-
Totals, Self Help Sponsors:	1.1	-	-	\$58,043	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	52,560	55,188
Muslim Chaplain	-	1.0	1.0	4,171-5,476	50,052	50,052
Catholic Chaplain	0.3	1.0	1.0	4,171-5,476	50,052	50,052
Overtime	-	-	-	(967)	-	-
Totals, Religion:	2.3	4.0	4.0	\$131,472	\$218,376	\$221,004
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	65,520	68,796
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	65,472	65,472
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,229-4,874	116,976	116,976
Automobile Mechanic-CF	0.8	1.0	1.0	3,770-4,339	45,240	47,502
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	5.7	6.0	6.0	3,222-4,057	265,908	269,968
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Overtime	-	-	-	(13,451)	-	-
Totals, Garage & Warehouse:	12.4	13.0	13.0	\$671,720	\$649,920	\$659,746
Totals, Inmate Support-COR	644.3	776.7	776.7	\$57,296,653	\$60,220,398	\$61,990,909
Inmate Empt & Trng-COR						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	1.5	2.0	2.0	6,473-8,511	204,264	204,264
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	0.5	-	-	4,508-6,220	-	-
Librarian-CF	0.3	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	109,138	114,594
Teacher, High School Educ, CF	12.8	15.0	15.0	3,000-9,801	1,315,881	1,377,079

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Teacher, Elementary Educ, CF	7.0	7.0	7.0	3,000-9,801	760,915	792,818
Library Tech Asst (Safety)	3.1	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.4	2.0	2.0	2,809-3,515	77,028	78,713
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Teaching Asst (CF)	1.0	1.0	1.0	2,417-3,026	30,456	31,979
Temporary Help	0.4	-	-	(27,037)	-	-
Totals, Ed:	32.0	31.0	31.0	\$2,745,459	\$2,715,470	\$2,817,235
Voc Ed-Adult:						
Voc Instructor-Welding	1.0	1.0	1.0	3,000-9,801	91,892	96,486
Voc Instructor-Ofc Technologists	1.6	2.0	2.0	3,000-9,801	97,105	100,160
Voc Instructor-Mach Shop	0.9	1.0	1.0	3,000-9,801	70,120	73,626
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	101,882	106,976
Voc Instructor-Bldg Maint	0.2	1.0	1.0	3,000-9,801	36,000	36,000
Totals, Voc Ed-Adult:	4.7	6.0	6.0	\$401,768	\$396,999	\$413,248
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	4.0	4.0	2,897-3,627	139,056	139,056
Totals, Library Svcs:	-	7.0	7.0	-	\$291,648	\$291,648
Totals, Inmate Empt & Trng-COR	36.7	44.0	44.0	\$3,147,227	\$3,404,117	\$3,522,131
Adm Svcs-COR						
Admin:						
Warden, Dept of Corrs	0.8	1.0	1.0	11,189-11,637	139,774	139,774
Chief Dep Admin, CP, C.E.A.	2.0	2.0	2.0	9,973-11,549	280,296	280,296
Corr Administrator, Dept of Corrs	5.2	7.0	7.0	9,612-11,002	903,298	914,069
Capt (Adult Institution)	7.6	8.0	8.0	8,959-10,252	935,680	959,364
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	63,084	66,238
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,600-5,758	474,588	481,684
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	64,416	65,628
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	48,240	48,240
Hlth Recd Techn II (Supvr)	0.9	-	-	3,868-4,354	-	-
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	67,092	69,144
Sr Pers Spec	2.0	2.0	2.0	3,824-4,788	119,712	119,712
Pers Supvr I	1.0	3.0	3.0	3,824-4,788	152,832	152,832
Prop Controller II (CF)	0.8	1.0	1.0	3,782-4,734	54,288	56,808
Exec Asst	0.9	1.0	1.0	3,438-4,303	41,256	41,256
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	2,945-4,788	42,180	44,289
Ofc Techn (Typing)	6.8	10.0	10.0	2,809-3,515	382,800	386,338
Pers Spec	11.3	11.0	11.0	2,720-4,380	569,912	587,078
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	46,500	47,904
Mgmt Svcs Techn	0.3	1.0	1.0	2,609-3,690	31,308	31,308
Ofc Asst (Typing)	0.5	-	-	2,429-3,043	-	-
Overtime	-	-	-	(61,843)	-	-
Totals, Admin:	55.9	63.0	63.0	\$4,178,670	\$4,664,240	\$4,738,946
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Temporary Help	25.8	-	-	(1,918,573)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(25,815)	-	-
Totals, IWL Casual Laborers:	25.8	2.4	2.4	\$1,944,388	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	0.7	1.0	1.0	4,832-6,004	57,984	60,883
Acctg Ofcr (Spec)	1.1	2.0	2.0	4,016-5,029	108,540	108,540
Accountant Trainee	0.4	1.0	1.0	3,388-4,040	42,288	44,402
Accountant I (Spec)	-	3.0	3.0	3,000-3,757	108,000	108,000
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Acct Clk II	1.9	-	-	2,471-3,097	-	-
Temporary Help	0.2	-	-	(4,942)	-	-
Overtime	-	-	-	(1,010)	-	-
Totals, Acctg:	4.3	8.0	8.0	\$199,648	\$350,520	\$355,533
Totals, Adm Svcs-COR	86.0	73.4	73.4	\$6,322,706	\$5,135,230	\$5,214,949
TOTALS, AUTHORIZED POSITIONS	1,932.3	2,149.9	2,149.9	\$171,322,477	\$175,228,048	\$178,269,737
<i>Regular/Ongoing Positions</i>	1,897.3	2,149.9	2,149.9	147,302,997	170,081,212	173,122,901
<i>Temporary Help</i>	35.0	-	-	2,709,758	-	-
<i>Overtime</i>	-	-	-	21,309,722	5,146,836	5,146,836
PELICAN BAY STATE PRISON						
(5359)						
Custody-PBSP						
Custody:						
Corr Lieut	26.1	28.2	28.2	\$6,978-8,781	\$3,046,156	\$3,073,392
Corr Sgt	75.3	79.6	79.6	6,213-7,813	7,559,311	7,634,176
Corr Ofcr	673.6	757.0	757.0	4,183-6,985	58,347,335	59,166,224
Temporary Help	6.7	-	-	(295,062)	-	-
Overtime	-	-	-	(7,379,200)	2,902,641	2,902,641
Totals, Custody:	781.7	864.8	864.8	\$66,790,431	\$71,855,443	\$72,776,433
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	111,223	111,223
Corr Sgt	5.6	6.8	6.8	6,213-7,813	631,021	631,021
Corr Ofcr	78.5	91.6	91.6	4,183-6,985	6,627,295	6,740,835
Overtime	-	-	-	(807,320)	211,166	211,166
Totals, Custody-Hlth Care Access:	85.1	99.4	99.4	\$6,831,042	\$7,580,705	\$7,694,245
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,348	66,515
Locksmith I (CF)	1.2	2.0	2.0	4,132-4,761	114,264	114,264
Ofc Techn (Typing)	14.4	16.0	16.0	2,809-3,515	626,312	635,167
Case Recds Techn	0.8	-	-	2,503-3,627	-	-
Overtime	-	-	-	(1,448)	-	-
Totals, Custody-Support:	17.4	19.0	19.0	\$763,866	\$803,924	\$815,946
Totals, Custody-PBSP	884.2	983.2	983.2	\$74,385,339	\$80,240,072	\$81,286,624
Inmate Support-PBSP						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,306-6,645	73,728	77,414
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	56,724	59,560
Supvng Corr Cook, Dept of Corrs	3.7	4.0	4.0	3,732-4,671	215,531	218,434
Materials & Stores Supvr I, CF	3.0	3.0	3.0	3,222-4,057	132,430	136,591
Corr Supvng Cook (CF)	20.5	24.8	24.8	3,031-4,193	1,072,240	1,114,550

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Techn (Typing)	0.7	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(148,532)	-	-
Totals, Food Svcs:	29.9	34.8	34.8	\$1,589,170	\$1,584,361	\$1,640,257
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	46,764	49,102
Materials & Stores Supvr I, CF	3.5	5.0	5.0	3,222-4,057	203,340	209,139
Totals, Clothing:	4.5	6.0	6.0	\$196,390	\$250,104	\$258,241
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	20,139-23,050	241,668	253,751
Receiver's Med Exec (Safety)	0.3	1.0	1.0	20,000-35,370	306,000	321,300
Physician & Surgeon, CF (Internal Medicine)	4.4	3.5	3.5	19,364-22,592	890,760	908,187
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	167,916	167,916
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	161,484	169,558
Pharmacist I	1.4	1.5	1.5	9,526-10,501	183,168	186,026
Nurse Practitioner, CF	1.0	1.0	1.0	9,476-11,123	128,544	133,476
Physician Asst, CF	1.0	1.0	1.0	9,338-11,173	129,132	134,076
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	5.9	9.5	9.5	8,185-11,294	1,112,204	1,160,251
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	32.4	45.6	45.6	7,617-10,011	4,649,508	4,874,568
Nurse Instructor, CF	0.6	1.0	1.0	7,590-10,476	91,080	95,634
Unit Supvr (Safety)	-	1.0	1.0	7,165-7,783	93,136	93,396
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	6,751-7,666	84,392	88,608
C.E.A. A	1.0	1.0	1.0	6,453-9,277	86,964	86,964
Sr Psych Techn (Safety)	-	3.0	3.0	5,407-6,109	215,230	219,924
Hlth Prog Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,919
Stds Compliance Coord	1.0	-	-	5,297-6,584	-	-
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,174-6,025	72,300	72,300
Hlth Prog Spec I	0.5	1.0	1.0	5,053-6,325	73,947	75,900
Psych Techn (Safety)	-	24.8	24.8	4,902-5,651	1,565,207	1,619,532
Food Administrator I-CF	1.0	1.0	1.0	4,625-5,791	63,078	66,232
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,600-5,758	249,434	257,857
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,402-6,350	68,124	69,468
Licensed Voc Nurse	19.4	25.3	25.3	4,055-5,143	1,345,262	1,406,556
Adm Asst I	1.0	1.0	1.0	4,001-5,010	48,012	48,189
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,602-4,543	51,333	53,727
Hlth Recd Techn I	4.0	4.0	4.0	3,520-3,963	187,781	189,650
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,222-4,057	39,308	41,272
Pharmacy Techn	1.8	2.5	2.5	3,128-3,919	111,420	113,762
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	39,540	41,516
Corr Supvng Cook (CF)	4.9	6.3	6.3	3,031-4,193	279,061	292,686
Staff Svcs Analyst (Gen)	1.7	4.0	4.0	2,945-4,788	169,751	175,374
Hlth Analyst	1.0	2.0	2.0	2,945-4,788	90,067	94,563
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	13.9	18.0	18.0	2,809-3,515	643,813	671,732
Ofc Asst (Gen)	3.1	4.0	4.0	2,384-2,983	119,603	125,575
Lab Asst, CF	1.0	1.5	1.5	2,251-3,023	49,782	50,457

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Temporary Help	3.2	-	-	(268,322)	-	-
Overtime	-	-	-	(1,105,714)	-	-
Totals, Med Svcs-Adult:	121.6	183.5	183.5	\$11,434,186	\$14,342,453	\$14,911,638
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	4.0	4.0	4.0	15,797-23,832	905,136	950,393
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	1.5	1.5	1.5	4,952-7,360	127,206	129,150
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	72,360	73,476
Dental Asst, CF	13.7	14.0	14.0	2,937-5,469	726,279	760,664
Ofc Techn (Typing)	4.9	6.0	6.0	2,809-3,515	231,096	234,638
Totals, Dental:	28.1	29.5	29.5	\$2,456,056	\$2,545,389	\$2,631,633
Plant Opers:						
Chief Engr I-CF	1.9	2.0	2.0	6,241-6,429	152,040	154,296
Corr Plant Mgr II, Dept of Corrs	0.9	1.0	1.0	5,938-7,380	88,560	88,560
Water & Sewage Plant Supvr, CF	5.2	6.0	6.0	5,661-5,945	438,826	438,838
Stationary Engr (CF)	8.1	11.0	11.0	5,661-5,945	771,776	775,173
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	2.9	3.0	3.0	4,831-5,730	195,492	195,492
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	66,960	66,960
Electrician III (CF)	-	1.0	1.0	4,751-5,480	57,012	57,012
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	67,788	69,096
Plumber II (CF)	3.4	4.0	4.0	4,534-5,231	252,188	252,188
Electrician II-CF	3.5	4.0	4.0	4,534-5,231	242,724	242,724
Maint Mechanic-CF	7.8	9.0	9.0	4,333-4,998	518,681	523,961
Painter II-CF	2.0	2.0	2.0	4,327-4,989	119,736	119,736
Carpenter II-CF	2.9	4.0	4.0	4,327-4,989	226,176	228,902
Supvng Groundskeeper II, CF	-	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	2.0	3.0	3.0	3,687-4,890	161,604	161,604
Bldg Maint Worker-CF	-	1.0	1.0	3,602-4,140	43,224	43,224
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Groundskeeper-CF	1.3	3.0	3.0	3,017-3,610	122,844	122,844
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(31,345)	-	-
Totals, Plant Opers:	46.8	60.0	60.0	\$3,171,126	\$3,741,427	\$3,756,406
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	91,914	96,308
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	69,240	72,702
Fire Capt, Corr Institution	4.0	4.0	4.0	4,871-6,985	347,408	350,595
Overtime	-	-	-	(93,837)	-	-
Totals, Fire & Life Safety:	6.0	6.0	6.0	\$565,505	\$508,562	\$519,605
Mailroom:						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,222-4,057	38,664	40,597
Ofc Svcs Supvr I (Gen)	1.0	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Techn (Typing)	0.8	2.0	2.0	2,809-3,515	70,860	72,718
Ofc Asst (Gen)	3.0	3.0	3.0	2,384-2,983	107,388	107,388
Overtime	-	-	-	(69)	-	-
Totals, Mailroom:	5.7	7.0	7.0	\$212,217	\$259,080	\$262,871

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	87,288	91,652
Totals, Community Partnership:	1.0	1.0	1.0	\$86,596	\$87,288	\$91,652
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	22,348-27,698	268,176	268,176
Staff Psychiatrist, Corrs & Rehab	1.1	3.0	3.0	20,344-24,445	814,272	830,808
Chief Psychologist, CF	1.9	2.0	2.0	11,909-12,705	295,368	302,513
Sr Psychologist, CF-Supvr	1.3	2.0	2.0	9,673-10,355	240,336	246,140
Sr Psychologist, CF (Spec)	1.7	1.0	1.0	8,670-10,143	112,878	112,878
Psychologist-Clinical, CF	11.1	15.0	15.0	8,654-9,661	1,646,989	1,672,688
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	5.0	5.0	5.0	6,152-7,825	433,380	440,964
Recr Therapist, CF	3.6	5.0	5.0	5,850-6,887	394,370	399,608
Hlth Prog Spec I	0.6	1.0	1.0	5,053-6,325	63,912	67,108
Ofc Techn (Typing)	4.4	6.0	6.0	2,809-3,515	227,664	232,719
Temporary Help	1.0	-	-	(46,392)	-	-
Overtime	-	-	-	(32,539)	-	-
Totals, Mental Health:	31.7	42.0	42.0	\$3,174,189	\$4,578,357	\$4,654,614
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.8	-	-	8,185-11,294	-	-
Registered Nurse, CF	4.8	-	-	7,617-10,011	-	-
Unit Supvr (Safety)	1.0	-	-	7,165-7,783	-	-
Sr Psych Techn (Safety)	2.6	-	-	5,407-6,109	-	-
Psych Techn (Safety)	19.1	-	-	4,902-5,651	-	-
Licensed Voc Nurse	0.7	-	-	4,055-5,143	-	-
Totals, Mental Hlth Nursing:	30.0	-	-	\$2,236,596	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	131,941	131,941
Corr Counselor II (Supvr)	4.8	5.0	5.0	7,832-9,860	586,798	603,458
Corr Counselor II (Spec)	4.7	9.0	9.0	7,295-9,640	877,579	888,709
Corr Counselor I	19.5	16.5	16.5	5,525-8,799	1,514,667	1,571,676
Temporary Help	3.2	-	-	(301,442)	-	-
Overtime	-	-	-	(29,916)	-	-
Totals, Corr Counselors:	33.2	31.5	31.5	\$3,560,282	\$3,110,985	\$3,195,784
Recds:						
Corr Case Recds Mgr	0.8	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	1.8	2.0	2.0	4,430-5,488	116,508	119,016
Supvng Case Recds Techn	1.9	2.0	2.0	3,242-4,060	94,416	96,701
Corr Case Recds Analyst	9.6	10.0	10.0	2,945-4,788	500,568	515,211
Case Recds Techn	10.1	12.5	12.5	2,503-3,627	475,290	481,261
Temporary Help	0.1	-	-	(3,364)	-	-
Totals, Recds:	24.3	27.5	27.5	\$1,184,883	\$1,262,586	\$1,287,993
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.9	3.0	3.0	7,295-9,640	333,891	338,355
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	60,864	63,907
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Totals, Litigation & Inmate Appeals:	5.9	6.0	6.0	\$465,291	\$479,115	\$486,622
Self Help Sponsors:						
Temporary Help	2.5	-	-	(88,930)	-	-

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Overtime	-	-	-	(27,330)	-	-
Totals, Self Help Sponsors:	2.5	-	-	\$116,260	-	-
Religion:						
Protestant Chaplain	0.8	1.0	1.0	4,171-5,476	52,977	52,977
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	59,088	61,847
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	61,860	64,758
Jewish Chaplain	0.4	1.0	1.0	4,171-5,476	50,052	52,555
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	61,860	64,758
Totals, Religion:	4.2	5.0	5.0	\$244,503	\$285,837	\$296,895
Garage & Warehouse:						
Equipmt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	65,520	68,796
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	65,472	65,472
Heavy Equipmt Mechanic (CF)	1.0	2.0	2.0	4,229-4,874	109,236	109,236
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	52,068	52,068
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,602-4,543	43,872	46,066
Materials & Stores Supvr I, CF	5.4	7.0	7.0	3,222-4,057	296,580	300,741
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,460	44,460
Overtime	-	-	-	(343)	-	-
Totals, Garage & Warehouse:	11.1	14.0	14.0	\$555,354	\$677,208	\$686,839
Totals, Inmate Support-PBSP	386.5	453.8	453.8	\$31,248,604	\$33,712,752	\$34,681,050
Inmate Empt & Trng-PBSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	0.7	1.0	1.0	6,473-8,511	102,132	102,132
TV Spec	1.0	1.0	1.0	4,600-5,758	60,864	63,907
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	0.8	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	94,972	99,720
Teacher, High School Educ, CF	4.8	10.0	10.0	3,000-9,801	672,989	699,439
Teacher, Elementary Educ, CF	6.7	5.0	5.0	3,000-9,801	362,973	379,322
Library Tech Asst (Safety)	2.4	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	34,468	36,153
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Ofc Asst (Gen)	0.2	-	-	2,384-2,983	-	-
Totals, Ed:	21.4	21.0	21.0	\$1,637,818	\$1,477,090	\$1,529,365
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,000-9,801	80,351	84,368
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	58,958	61,906
Totals, Voc Ed-Adult:	2.0	2.0	2.0	\$134,807	\$139,309	\$146,274
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	3.0	3.0	2,897-3,627	104,292	104,292
Totals, Library Svcs:	-	5.0	5.0	-	\$207,636	\$207,636
Totals, Inmate Empt & Trng-PBSP	23.4	28.0	28.0	\$1,772,625	\$1,824,035	\$1,883,275
Adm Svcs-PBSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	142,504	142,504
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	141,318	141,318

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Administrator, Dept of Corrs	4.2	5.0	5.0	9,612-11,002	650,106	654,750
Capt (Adult Institution)	5.9	7.0	7.0	8,959-10,252	849,337	857,558
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	86,688	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,832-6,004	69,144	72,048
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,600-5,758	379,464	389,446
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,020-4,977	48,240	50,652
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	66,504	69,144
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	2.0	2.0	2.0	3,824-4,788	119,712	119,712
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	52,668	55,301
Exec Asst	1.0	1.0	1.0	3,438-4,303	47,700	50,025
Staff Svcs Analyst (Gen)	1.7	1.0	1.0	2,945-4,788	54,864	57,456
Ofc Techn (Typing)	6.1	10.0	10.0	2,809-3,515	371,580	378,661
Pers Spec	8.5	9.0	9.0	2,720-4,380	436,360	449,494
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Overtime	-	-	-	(559)	-	-
Totals, Admin:	46.3	53.0	53.0	\$3,317,225	\$3,847,929	\$3,908,441
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Temporary Help	2.7	-	-	(245,102)	-	-
Overtime	-	-	-	(1,838)	-	-
Totals, IWL Casual Laborers:	2.7	2.4	2.4	\$246,940	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	-	1.0	1.0	4,832-6,004	57,984	57,984
Acctg Ofcr (Spec)	1.5	2.0	2.0	4,016-5,029	96,384	98,794
Accountant Trainee	1.1	1.0	1.0	3,388-4,040	42,684	44,818
Accountant I (Supvr)	0.9	-	-	3,154-3,864	-	-
Accountant I (Spec)	1.0	2.0	2.0	3,000-3,757	79,020	81,084
Ofc Techn (Typing)	0.3	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Acctg:	4.8	7.0	7.0	\$215,315	\$318,252	\$324,860
Totals, Adm Svcs-PBSP	53.8	62.4	62.4	\$3,779,480	\$4,286,651	\$4,353,771
TOTALS, AUTHORIZED POSITIONS	1,347.9	1,527.4	1,527.4	\$111,186,048	\$120,063,510	\$122,204,720
<i>Regular/Ongoing Positions</i>	<i>1,328.5</i>	<i>1,527.4</i>	<i>1,527.4</i>	<i>100,277,444</i>	<i>116,949,703</i>	<i>119,090,913</i>
<i>Temporary Help</i>	<i>19.4</i>	<i>-</i>	<i>-</i>	<i>1,248,614</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,659,990</i>	<i>3,113,807</i>	<i>3,113,807</i>
CORRECTIONAL TRAINING FACILITY						
(5360)						
Custody-CTF						
Custody:						
Corr Lieut	26.0	29.6	29.6	\$6,978-8,781	\$3,176,549	\$3,209,440
Corr Sgt	60.9	68.6	68.6	6,213-7,813	6,567,649	6,629,835
Corr Ofcr	539.3	594.4	594.4	4,183-6,985	48,181,613	48,626,782
Industrial Supvr, Prison Industries (Wood)	0.1	-	-	4,042-5,111	-	-
Temporary Help	11.7	-	-	(721,299)	-	-
Overtime	-	-	-	(9,367,617)	3,085,181	3,085,181
Totals, Custody:	638.0	692.6	692.6	\$61,711,335	\$61,010,992	\$61,551,238

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	108,887	111,107
Corr Sgt	5.0	5.8	5.8	6,213-7,813	551,369	559,713
Corr Ofcr	48.6	57.4	57.4	4,183-6,985	4,482,144	4,540,687
Overtime	-	-	-	(878,204)	615,199	615,199
Totals, Custody-Hlth Care Access:	54.6	64.2	64.2	\$5,130,342	\$5,757,599	\$5,826,706
Custody-Support:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	60,864	63,907
Locksmith I (CF)	1.7	2.0	2.0	4,132-4,761	106,716	109,195
Ofc Techn (Typing)	15.0	16.0	16.0	2,809-3,515	624,696	639,058
Ofc Asst (Typing)	0.4	-	-	2,429-3,043	-	-
Overtime	-	-	-	(12,550)	-	-
Totals, Custody-Support:	18.0	19.0	19.0	\$767,400	\$792,276	\$812,160
Totals, Custody-CTF	710.6	775.8	775.8	\$67,609,077	\$67,560,867	\$68,190,104
Inmate Support-CTF						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,571-6,975	83,700	83,700
Asst Corr Food Mgr, Dept of Corrs	2.0	2.0	2.0	4,502-5,538	132,856	135,946
Supvng Corr Cook, Dept of Corrs	3.9	4.0	4.0	3,732-4,671	223,030	230,397
Materials & Stores Supvr I, CF	2.8	3.0	3.0	3,222-4,057	134,852	139,119
Corr Supvng Cook (CF)	22.4	25.8	25.8	3,031-4,193	1,148,813	1,198,097
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Case Recds Techn	0.4	-	-	2,503-3,627	-	-
Overtime	-	-	-	(166,120)	-	-
Totals, Food Svcs:	33.4	36.8	36.8	\$1,775,389	\$1,765,431	\$1,829,439
Clothing:						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	6.0	6.0	6.0	3,222-4,057	292,104	292,104
Overtime	-	-	-	(3,144)	-	-
Totals, Clothing:	6.9	7.0	7.0	\$342,226	\$346,392	\$346,620
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	0.5	1.0	1.0	20,000-35,370	270,408	283,928
Physician & Surgeon, CF (Internal Medicine)	10.5	11.0	11.0	19,364-22,592	2,942,159	2,967,236
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	167,916	167,916
Pharmacist II	-	1.0	1.0	10,632-11,499	127,584	133,963
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-19,219	142,308	149,423
Pharmacist I	5.3	5.5	5.5	9,526-10,501	684,176	691,068
Supvng Registered Nurse III, CF	-	1.0	1.0	8,545-11,796	102,540	107,667
Supvng Registered Nurse II, CF	10.8	9.5	9.5	8,185-11,294	1,287,516	1,287,516
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	25.1	30.2	30.2	7,617-10,011	3,465,527	3,524,941
Nurse Instructor, CF	0.8	1.0	1.0	7,590-10,476	116,476	122,298
Pub Hlth Nurse I, CF	1.0	-	-	7,281-10,048	-	-
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,553-6,901	71,677	75,263
Sr Psych Techn (Safety)	-	1.0	1.0	5,407-6,109	69,840	73,308
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,174-6,025	72,300	72,300
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,312	69,516
Psych Techn (Safety)	-	3.5	3.5	4,902-5,651	221,340	231,549
Supvng Clinical Lab Technologist	0.3	1.0	1.0	4,832-6,307	57,984	60,883
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,600-5,758	260,718	266,411
Licensed Voc Nurse	40.3	53.7	53.7	4,055-5,143	3,121,962	3,165,550
Adm Asst I	1.0	1.0	1.0	4,001-5,010	56,262	57,456
Hlth Recd Techn II (Supvr)	2.0	2.0	2.0	3,868-4,354	104,496	104,496
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	46,068	48,372
Hlth Recd Techn I	6.0	6.0	6.0	3,520-3,963	285,336	285,336
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	9.7	9.5	9.5	3,128-3,919	414,096	427,734
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Staff Svcs Analyst (Gen)	2.1	2.0	2.0	2,945-4,788	77,010	80,856
Ofc Svcs Supvr I (Typing)	0.9	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	21.4	24.0	24.0	2,809-3,515	902,182	932,056
Ofc Asst (Typing)	2.4	3.0	3.0	2,429-3,043	92,775	97,424
Ofc Asst (Gen)	4.7	6.0	6.0	2,384-2,983	182,278	191,268
Lab Asst, CF	3.1	4.0	4.0	2,251-3,023	136,084	140,347
Temporary Help	3.1	-	-	(268,051)	-	-
Overtime	-	-	-	(1,788,211)	-	-
Totals, Med Svcs-Adult:	164.0	192.9	192.9	\$16,689,344	\$16,191,146	\$16,465,412
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	284,412	298,633
Dentist, CF	7.6	8.0	8.0	15,797-23,832	2,152,968	2,246,320
Hlth Prog Mgr III	0.7	1.0	1.0	7,088-8,048	96,576	96,576
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	2.0	2.0	2.0	4,952-7,360	177,840	177,840
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	67,956	71,354
Industrial Supvr, Prison Industries (Dental Lab)	-	1.0	1.0	4,042-5,111	48,504	48,504
Dental Asst, CF	13.8	14.0	14.0	2,937-5,469	743,422	777,162
Ofc Techn (Typing)	4.7	5.0	5.0	2,809-3,515	188,844	192,382
Overtime	-	-	-	(8,953)	-	-
Totals, Dental:	31.8	34.0	34.0	\$3,589,945	\$3,836,422	\$3,984,671
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,241-6,429	154,370	154,370
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	88,560	88,560
Water & Sewage Plant Supvr, CF	1.3	4.0	4.0	5,661-5,945	287,032	287,032
Stationary Engr (CF)	9.1	12.0	12.0	5,661-5,945	858,139	858,151
Corr Plant Supvr, Dept of Corrs	0.5	1.0	1.0	5,281-6,567	63,372	63,372
Supvr of Bldg Trades-CF	3.0	3.0	3.0	4,831-5,730	206,445	206,445
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	66,560	66,560
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Plumber II (CF)	4.9	6.0	6.0	4,534-5,231	369,518	369,518
Painter III (CF)	1.0	1.0	1.0	4,534-5,231	57,132	59,989
Electrician II-CF	4.6	6.0	6.0	4,534-5,231	351,540	351,540
Carpenter III (CF)	1.0	1.0	1.0	4,534-5,231	62,772	62,772
Maint Mechanic-CF	5.7	9.0	9.0	4,333-4,998	499,884	505,084
Painter II-CF	2.1	3.0	3.0	4,327-4,989	166,308	171,630

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Carpenter II-CF	5.4	6.0	6.0	4,327-4,989	332,748	340,568
Supvng Groundskeeper II, CF	0.4	1.0	1.0	3,943-4,989	57,000	59,850
Electronics Techn-CF	1.6	3.0	3.0	3,687-4,890	134,940	137,263
Lead Groundskeeper I (CF)	2.0	3.0	3.0	3,602-4,543	152,256	152,256
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	43,320	45,486
Groundskeeper-CF	1.0	1.0	1.0	3,017-3,610	41,904	43,320
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.1	-	-	(7,408)	-	-
Overtime	-	-	-	(368,169)	-	-
Totals, Plant Opers:	51.7	68.0	68.0	\$3,682,724	\$4,170,836	\$4,200,802
Fire & Life Safety:						
Fire Chief, CF	0.7	1.0	1.0	6,657-8,380	98,421	103,032
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	69,240	72,702
Fire Capt, Corr Institution	4.7	5.0	5.0	4,871-6,985	449,094	449,094
Overtime	-	-	-	(73,867)	-	-
Totals, Fire & Life Safety:	6.4	7.0	7.0	\$640,221	\$616,755	\$624,828
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Ofc Svcs Supvr I (Gen)	1.0	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Techn (Typing)	0.6	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	2.3	2.0	2.0	2,429-3,043	73,032	73,032
Ofc Asst (Gen)	3.1	5.0	5.0	2,384-2,983	144,468	148,830
Overtime	-	-	-	(2,984)	-	-
Totals, Mailroom:	8.0	10.0	10.0	\$290,807	\$342,060	\$346,422
Community Partnership:						
Community Resources Mgr, CI	0.2	1.0	1.0	5,427-7,812	65,124	65,124
Totals, Community Partnership:	0.2	1.0	1.0	\$19,977	\$65,124	\$65,124
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	21,311-25,934	311,208	311,208
Staff Psychiatrist, Corrs & Rehab	3.0	6.0	6.0	20,344-24,445	1,595,868	1,612,404
Chief Psychologist, CF	1.0	2.0	2.0	11,909-12,705	295,368	295,368
Sr Psychologist, CF-Supvr	2.0	1.5	1.5	9,673-10,355	186,390	186,390
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	8,670-10,143	243,432	243,432
Psychologist-Clinical, CF	11.1	12.5	12.5	8,654-9,661	1,397,077	1,410,162
Supvng Psych Soc Worker I, CF	-	1.0	1.0	7,110-8,333	85,320	85,320
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	8.9	12.0	12.0	6,152-7,825	985,990	1,010,064
Hlth Prog Spec I	1.2	2.0	2.0	5,053-6,325	151,800	151,800
Ofc Svcs Supvr II (Gen)	0.4	1.0	1.0	3,087-3,866	38,136	40,043
Ofc Techn (Typing)	8.8	10.0	10.0	2,809-3,515	390,792	395,931
Overtime	-	-	-	(7,286)	-	-
Totals, Mental Health:	39.4	52.0	52.0	\$4,221,195	\$5,762,393	\$5,823,134
Mental Hlth Nursing:						
Sr Psych Techn (Safety)	1.0	-	-	5,407-6,109	-	-
Psych Techn (Safety)	3.0	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	4.0	-	-	\$259,205	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	131,077	131,077
Corr Counselor II (Supvr)	5.6	6.0	6.0	7,832-9,860	727,349	742,459

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Counselor II (Spec)	1.9	1.0	1.0	7,295-9,640	126,187	126,187
Corr Counselor I	30.3	34.0	34.0	5,525-8,799	3,385,106	3,524,240
Overtime	-	-	-	(61,826)	-	-
Totals, Corr Counselors:	38.8	42.0	42.0	\$4,099,788	\$4,369,719	\$4,523,963
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	3.6	4.0	4.0	4,430-5,488	256,944	259,913
Supvng Case Recds Techn	1.0	4.0	4.0	3,242-4,060	165,432	165,432
Corr Case Recds Analyst	11.5	22.0	22.0	2,945-4,788	887,893	898,915
Case Recds Techn	16.1	25.0	25.0	2,503-3,627	966,708	968,210
Overtime	-	-	-	(82,238)	-	-
Totals, Recds:	33.2	56.0	56.0	\$1,718,111	\$2,352,781	\$2,368,274
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	237,413	242,826
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	48,828	51,269
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Temporary Help	0.6	-	-	(66,696)	-	-
Overtime	-	-	-	(6,409)	-	-
Totals, Litigation & Inmate Appeals:	5.6	5.0	5.0	\$494,182	\$370,601	\$378,455
Self Help Sponsors:						
Temporary Help	2.1	-	-	(72,610)	-	-
Overtime	-	-	-	(29,141)	-	-
Totals, Self Help Sponsors:	2.1	-	-	\$101,751	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	52,560	55,188
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	55,188	57,947
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Jewish Chaplain	0.5	0.5	0.5	4,171-5,476	32,856	32,856
Catholic Chaplain	0.1	1.0	1.0	4,171-5,476	50,052	50,052
Totals, Religion:	3.6	4.5	4.5	\$208,277	\$256,368	\$261,755
Garage & Warehouse:						
Equipt Maint Supvr-CF	0.8	1.0	1.0	5,200-5,888	62,400	62,400
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	65,472	65,472
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,229-4,874	111,768	114,432
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	52,068	52,068
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	51,120	53,676
Materials & Stores Supvr I, CF	6.8	7.0	7.0	3,222-4,057	318,648	324,843
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	0.9	-	-	2,429-3,043	-	-
Overtime	-	-	-	(17,612)	-	-
Totals, Garage & Warehouse:	13.4	14.0	14.0	\$715,896	\$695,184	\$706,599
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	1.0	1.0	7,295-9,640	87,540	87,540
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Totals, Alternative Custody Prog:	-	2.0	2.0	-	\$161,364	\$161,364
Totals, Inmate Support-CTF	442.5	532.2	532.2	\$38,849,038	\$41,302,576	\$42,086,862
Inmate Empt & Trng-CTF						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvr of Aad Inst-CF	1.4	2.0	2.0	6,473-8,511	202,200	204,264
TV Spec	0.3	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	0.8	-	-	4,508-6,220	-	-
Librarian-CF	1.7	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	2.7	3.0	3.0	3,000-9,801	208,348	216,966
Teacher, High School Educ, CF	19.8	24.0	24.0	3,000-9,801	1,987,902	2,083,696
Teacher, Elementary Educ, CF	8.5	9.0	9.0	3,000-9,801	773,964	812,662
Library Tech Asst (Safety)	0.8	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.6	2.0	2.0	2,809-3,515	78,420	80,232
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Teaching Asst (CF)	1.0	1.0	1.0	2,417-3,026	33,588	35,267
Temporary Help	0.8	-	-	(53,320)	-	-
Totals, Ed:	41.4	44.0	44.0	\$3,422,506	\$3,502,210	\$3,650,875
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,473-8,511	102,132	102,132
Voc Instructor-Welding	0.9	1.0	1.0	3,000-9,801	57,158	60,016
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,000-9,801	55,224	57,986
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,000-9,801	57,158	60,016
Voc Instructor-Plumbing	1.0	1.0	1.0	3,000-9,801	67,885	71,280
Voc Instructor-Ofc Technologists	2.6	3.0	3.0	3,000-9,801	211,903	222,490
Voc Instructor-Masonry	1.8	2.0	2.0	3,000-9,801	110,448	115,972
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	59,158	62,116
Voc Instructor-Elec Work	0.6	1.0	1.0	3,000-9,801	55,224	57,986
Voc Instructor-Carpentry	0.7	1.0	1.0	3,000-9,801	55,224	57,985
Voc Instructor-Bldg Maint	1.5	2.0	2.0	3,000-9,801	110,448	115,972
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,000-9,801	85,952	90,249
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,000-9,801	85,952	90,249
Totals, Voc Ed-Adult:	15.1	17.0	17.0	\$1,026,554	\$1,113,866	\$1,164,449
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	1.0	1.0	2,897-3,627	34,764	34,764
Totals, Library Svcs:	-	4.0	4.0	-	\$187,356	\$187,356
Totals, Inmate Empt & Trng-CTF	56.5	65.0	65.0	\$4,449,060	\$4,803,432	\$5,002,680
Adm Svcs-CTF						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	0.4	1.0	1.0	9,973-11,549	120,326	120,326
Corr Administrator, Dept of Corrs	3.8	4.0	4.0	9,612-11,002	508,494	525,039
Capt (Adult Institution)	6.7	7.0	7.0	8,959-10,252	838,498	856,705
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	1.9	2.0	2.0	5,311-6,598	145,836	149,169
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,600-5,758	314,340	320,388
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	59,724	59,724
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	48,180	50,589
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	2.0	2.0	2.0	3,824-4,788	119,028	119,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Prop Controller II (CF)	0.7	1.0	1.0	3,782-4,734	45,384	45,384
Exec Asst	0.7	1.0	1.0	3,438-4,303	46,500	48,825
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	2,945-4,788	91,716	96,302
Ofc Techn (Typing)	6.5	9.0	9.0	2,809-3,515	325,440	332,437
Pers Spec	7.8	8.0	8.0	2,720-4,380	394,404	403,767
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	46,500	47,904
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	29,640	31,122
Overtime	-	-	-	(8,493)	-	-
Totals, Admin:	46.3	51.0	51.0	\$3,245,849	\$3,561,378	\$3,634,761
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	4,183-6,985	125,490	125,490
Temporary Help	3.8	-	-	(310,015)	-	-
Overtime	-	-	-	(1,322)	-	-
Totals, IWL Casual Laborers:	3.8	2.5	2.5	\$311,337	\$125,490	\$125,490
Acctg:						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	4,832-6,004	57,984	60,883
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,016-5,029	48,192	48,192
Accountant Trainee	2.0	2.0	2.0	3,388-4,040	91,164	93,298
Accountant I (Spec)	1.9	2.0	2.0	3,000-3,757	82,716	86,765
Ofc Techn (Typing)	0.4	1.0	1.0	2,809-3,515	33,708	35,393
Temporary Help	0.1	-	-	(5,211)	-	-
Totals, Acctg:	6.0	7.0	7.0	\$281,178	\$313,764	\$324,531
Totals, Adm Svcs-CTF	56.1	60.5	60.5	\$3,838,364	\$4,000,632	\$4,084,782
TOTALS, AUTHORIZED POSITIONS	1,265.7	1,433.5	1,433.5	\$114,745,539	\$117,667,507	\$119,364,428
<i>Regular/Ongoing Positions</i>	1,243.4	1,433.5	1,433.5	100,356,783	113,967,127	115,664,048
<i>Temporary Help</i>	22.3	-	-	1,504,610	-	-
<i>Overtime</i>	-	-	-	12,884,146	3,700,380	3,700,380
CENTRAL CALIFORNIA WOMEN'S FACILITY						
(5361)						
RC Recds-CCWF						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,087-6,317	\$75,804	\$75,804
Corr Case Recds Supvr	1.0	1.0	1.0	4,430-5,488	60,329	63,345
Supvng Case Recds Techn	1.0	1.0	1.0	3,242-4,060	48,720	48,720
Corr Case Recds Analyst	5.8	5.0	5.0	2,945-4,788	275,520	277,805
Case Recds Techn	4.6	4.0	4.0	2,503-3,627	148,120	149,171
Temporary Help	0.1	-	-	(4,946)	-	-
Totals, RC Recds-CCWF	13.5	12.0	12.0	\$704,902	\$608,493	\$614,845
Custody-CCWF						
Custody:						
Corr Lieut	22.5	23.8	23.8	6,978-8,781	2,573,631	2,593,688
Corr Sgt	49.1	52.2	52.2	6,213-7,813	4,922,151	4,981,617
Corr Ofcr	301.2	332.9	332.9	4,183-6,985	27,113,282	27,321,996
Temporary Help	4.5	-	-	(336,028)	-	-
Overtime	-	-	-	(6,765,791)	2,430,505	2,430,505
Totals, Custody:	377.3	408.9	408.9	\$37,951,234	\$37,039,569	\$37,327,806
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	114,852	114,852
Corr Sgt	4.9	4.8	4.8	6,213-7,813	439,977	444,234

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Ofcr	63.3	76.4	76.4	4,183-6,985	5,971,824	6,001,375
Overtime	-	-	-	(1,345,381)	472,543	472,543
Totals, Custody-Hlth Care Access:	69.2	82.2	82.2	\$6,800,810	\$6,999,196	\$7,033,004
Custody-Support:						
Locksmith I (CF)	2.0	2.0	2.0	4,132-4,761	114,264	114,264
Ofc Techn (Typing)	13.1	14.0	14.0	2,809-3,515	529,584	534,807
Ofc Asst (Typing)	1.9	2.0	2.0	2,429-3,043	69,206	70,736
Overtime	-	-	-	(1,142)	-	-
Totals, Custody-Support:	17.0	18.0	18.0	\$696,845	\$713,054	\$719,807
Totals, Custody-CCWF	463.5	509.1	509.1	\$45,448,889	\$44,751,819	\$45,080,617
Inmate Support-CCWF						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,306-6,645	73,272	76,936
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	61,800	64,890
Supvng Corr Cook, Dept of Corrs	3.2	4.0	4.0	3,732-4,671	213,682	214,234
Materials & Stores Supvr I, CF	2.0	3.0	3.0	3,222-4,057	136,541	136,541
Corr Supvng Cook (CF)	13.6	20.2	20.2	3,031-4,193	862,310	890,541
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	37,288	39,057
Overtime	-	-	-	(306,669)	-	-
Totals, Food Svcs:	21.8	30.2	30.2	\$1,397,936	\$1,384,893	\$1,422,199
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,222-4,057	233,400	235,333
Totals, Clothing:	5.9	6.0	6.0	\$282,122	\$287,688	\$289,849
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	295,344	310,111
Physician & Surgeon, CF (Internal Medicine)	6.6	6.5	6.5	19,364-22,592	1,762,176	1,762,176
Physician & Surgeon, CF	1.0	1.0	1.0	19,364-22,592	271,104	271,104
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	145,668	152,951
Pharmacist II	0.3	1.0	1.0	10,632-11,499	129,712	135,308
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	139,368	146,336
Pharmacist I	4.3	4.0	4.0	9,526-10,501	504,048	504,048
Nurse Practitioner, CF	2.0	2.0	2.0	9,476-11,123	257,088	266,952
Physician Asst, CF	0.1	1.0	1.0	9,338-11,173	112,990	118,640
Supvng Registered Nurse III, CF	0.6	1.0	1.0	8,545-11,796	114,648	120,382
Supvng Registered Nurse II, CF	7.2	10.8	10.8	8,185-11,294	1,300,125	1,364,870
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	38.4	51.7	51.7	7,617-10,011	5,352,459	5,611,423
Nurse Instructor, CF	0.9	1.0	1.0	7,590-10,476	114,036	119,738
Unit Supvr (Safety)	-	1.0	1.0	7,165-7,783	85,980	90,279
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
C.E.A. A	1.0	1.0	1.0	6,453-9,277	108,552	108,552
Sr Psych Techn (Safety)	-	1.0	1.0	5,407-6,109	69,840	73,308
Hlth Prog Mgr I	0.1	1.0	1.0	5,311-6,598	77,788	79,132
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,174-6,025	36,150	36,150
Hlth Prog Spec I	0.5	1.0	1.0	5,053-6,325	61,626	64,710
Radiologic Technologist	0.9	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	25.7	25.7	4,902-5,651	1,587,140	1,648,921

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Food Administrator I-CF	1.0	1.0	1.0	4,625-5,791	69,492	69,492
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,600-5,758	332,504	335,312
Registered Dietitian, CF	-	0.5	0.5	4,558-5,816	27,348	28,715
Sr Clinical Lab Technologist	-	1.0	1.0	4,402-6,350	52,824	55,465
Licensed Voc Nurse	41.2	49.0	49.0	4,055-5,143	2,645,999	2,772,958
Adm Asst I	1.0	1.0	1.0	4,001-5,010	55,346	57,178
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Supvng Corr Cook, Dept of Corrs	1.0	1.0	1.0	3,732-4,671	56,052	56,052
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	49,800	52,292
Hlth Recd Techn I	5.0	6.0	6.0	3,520-3,963	278,149	284,024
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	7.9	8.5	8.5	3,128-3,919	399,738	399,738
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	44,082	45,774
Corr Supvng Cook (CF)	0.8	3.2	3.2	3,031-4,193	129,734	135,927
Staff Svcs Analyst (Gen)	1.3	-	-	2,945-4,788	-	-
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	21.1	24.0	24.0	2,809-3,515	906,975	937,205
Cook Spec II (CF)	0.9	-	-	2,780-3,482	-	-
Sr Lab Asst, CF	0.2	1.0	1.0	2,609-3,264	39,168	39,168
Ofc Asst (Gen)	1.9	2.0	2.0	2,384-2,983	71,592	71,592
Lab Asst, CF	1.8	1.5	1.5	2,251-3,023	50,602	51,958
Limited Exam/Appt Prog Candidate	0.2	-	-	5,363	-	-
Temporary Help	8.9	-	-	(747,580)	-	-
Overtime	-	-	-	(2,444,830)	-	-
Totals, Med Svcs-Adult:	173.0	227.9	227.9	\$17,447,653	\$18,426,363	\$19,076,661
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	5.6	5.0	5.0	15,797-23,832	1,173,830	1,220,606
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	89,304	93,769
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	63,912	67,108
Dental Hygienist, CF	1.5	1.5	1.5	4,952-7,360	127,206	129,150
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	10.3	11.0	11.0	2,937-5,469	616,674	637,463
Ofc Techn (Typing)	4.2	5.0	5.0	2,809-3,515	186,732	192,274
Temporary Help	0.9	-	-	(33,689)	-	-
Totals, Dental:	26.5	26.5	26.5	\$2,754,941	\$2,641,970	\$2,724,682
Plant Opers:						
Chief Engr I-CF	1.8	2.0	2.0	6,241-6,429	152,040	152,040
Water & Sewage Plant Supvr, CF	3.2	4.0	4.0	5,661-5,945	296,128	296,128
Stationary Engr (CF)	6.2	8.0	8.0	5,661-5,945	561,028	567,750
Corr Plant Mgr I, Dept of Corrs	1.0	1.0	1.0	5,654-7,026	84,312	84,312
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	1.5	2.0	2.0	4,831-5,730	125,676	127,332
Plumber III (CF)	0.8	1.0	1.0	4,751-5,480	66,160	66,160
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Plumber II (CF)	1.9	4.0	4.0	4,534-5,231	226,296	226,296
Electrician II-CF	1.5	4.0	4.0	4,534-5,231	217,632	220,352
Maint Mechanic-CF	5.1	8.0	8.0	4,333-4,998	450,492	455,822

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Painter II-CF	1.3	2.0	2.0	4,327-4,989	111,792	114,388
Carpenter II-CF	2.4	4.0	4.0	4,327-4,989	218,232	220,958
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,943-4,989	56,424	59,215
Electronics Techn-CF	1.5	2.0	2.0	3,687-4,890	102,924	102,924
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	46,242	48,246
Lead Groundskeeper-CF	2.9	-	-	3,143-3,958	-	-
Groundskeeper-CF	-	3.0	3.0	3,017-3,610	108,612	108,612
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,080	44,080
Temporary Help	0.4	-	-	(28,675)	-	-
Overtime	-	-	-	(21,452)	-	-
Totals, Plant Opers:	37.5	51.0	51.0	\$2,399,524	\$3,081,730	\$3,108,275
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	100,560	100,560
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	76,320	76,320
Fire Capt, Corr Institution	3.3	5.0	5.0	4,871-6,985	382,602	382,602
Overtime	-	-	-	(51,273)	-	-
Totals, Fire & Life Safety:	5.3	7.0	7.0	\$508,119	\$559,482	\$559,482
Mailroom:						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,222-4,057	48,684	48,684
Ofc Svcs Supvr I (Gen)	1.0	1.0	1.0	2,813-3,514	40,956	42,168
Ofc Techn (Typing)	0.7	5.0	5.0	2,809-3,515	168,540	170,225
Ofc Asst (Typing)	0.2	-	-	2,429-3,043	-	-
Ofc Asst (Gen)	3.2	-	-	2,384-2,983	-	-
Overtime	-	-	-	(212)	-	-
Totals, Mailroom:	6.0	7.0	7.0	\$194,703	\$258,180	\$261,077
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,427-7,812	89,244	93,706
Totals, Community Partnership:	0.8	1.0	1.0	\$56,551	\$89,244	\$93,706
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	21,311-25,934	311,208	311,208
Staff Psychiatrist, Corrs & Rehab	6.7	10.0	10.0	20,344-24,445	2,769,228	2,785,764
Chief Psychologist, CF	0.9	2.0	2.0	11,909-12,705	295,368	295,368
Sr Psychologist, CF-Supvr	2.5	3.0	3.0	9,673-10,355	372,780	372,780
Sr Psychologist, CF (Spec)	3.1	3.5	3.5	8,670-10,143	425,256	426,006
Psychologist-Clinical, CF	22.9	25.0	25.0	8,654-9,661	2,789,544	2,831,080
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	98,772	99,996
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	10.3	14.0	14.0	6,152-7,825	1,176,053	1,199,260
Recr Therapist, CF	4.8	5.5	5.5	5,850-6,887	437,832	445,572
Hlth Prog Spec I	1.9	2.0	2.0	5,053-6,325	143,700	147,090
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Clinical Psychology Intern	-	2.0	2.0	2,932-4,569	70,368	70,368
Ofc Techn (Typing)	11.6	12.0	12.0	2,809-3,515	465,492	474,426
Temporary Help	1.0	-	-	(127,606)	-	-
Totals, Mental Health:	68.7	83.0	83.0	\$7,649,097	\$9,483,005	\$9,586,322
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.4	-	-	8,185-11,294	-	-
Registered Nurse, CF	7.1	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	0.9	-	-	5,407-6,109	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Psych Techn (Safety)	13.0	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	22.4	-	-	\$1,809,621	-	-
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	7,957-10,025	129,417	129,417
Corr Counselor II (Supvr)	4.6	5.0	5.0	7,832-9,860	553,312	569,619
Corr Counselor II (Spec)	3.9	2.0	2.0	7,295-9,640	246,647	251,932
Corr Counselor I	22.3	25.0	25.0	5,525-8,799	2,378,736	2,463,978
Temporary Help	0.3	-	-	(28,700)	-	-
Overtime	-	-	-	(3,476)	-	-
Totals, Corr Counselors:	31.9	33.0	33.0	\$3,309,890	\$3,308,112	\$3,414,946
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	69,144	72,601
Corr Case Recds Supvr	1.7	2.0	2.0	4,430-5,488	126,180	129,196
Supvng Case Recds Techn	2.0	1.0	1.0	3,242-4,060	48,720	48,720
Corr Case Recds Analyst	12.1	13.0	13.0	2,945-4,788	694,152	701,237
Case Recds Techn	7.9	6.0	6.0	2,503-3,627	235,648	238,689
Temporary Help	0.2	-	-	(4,960)	-	-
Overtime	-	-	-	(2,924)	-	-
Totals, Recds:	24.9	23.0	23.0	\$1,279,662	\$1,173,844	\$1,190,443
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	2.0	2.0	7,295-9,640	175,080	175,080
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	55,200	55,200
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	70,152	73,659
Overtime	-	-	-	(274)	-	-
Totals, Litigation & Inmate Appeals:	3.0	5.0	5.0	\$138,437	\$300,432	\$303,939
Self Help Sponsors:						
Temporary Help	3.4	-	-	(121,170)	-	-
Overtime	-	-	-	(48,306)	-	-
Totals, Self Help Sponsors:	3.4	-	-	\$169,476	-	-
Religion:						
Protestant Chaplain	0.9	1.0	1.0	4,171-5,476	56,135	58,763
Native American Spiritual Leader	0.1	1.0	1.0	4,171-5,476	50,052	52,555
Muslim Chaplain	-	1.0	1.0	4,171-5,476	50,052	50,052
Jewish Chaplain	1.0	1.0	1.0	4,171-5,476	60,864	63,907
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	69,612	69,612
Totals, Religion:	3.0	5.0	5.0	\$183,811	\$286,715	\$294,889
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	59,868	62,861
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,229-4,874	116,976	116,976
Automobile Mechanic-CF	-	1.0	1.0	3,770-4,339	45,240	45,240
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	43,224	43,224
Heavy Truck Driver-CF	1.0	1.0	1.0	3,602-4,140	45,384	47,653
Materials & Stores Supvr I, CF	4.9	6.0	6.0	3,222-4,057	266,160	270,365
Ofc Techn (Typing)	0.7	1.0	1.0	2,809-3,515	35,388	37,157
Overtime	-	-	-	(1,331)	-	-
Totals, Garage & Warehouse:	11.5	14.0	14.0	\$584,870	\$682,896	\$694,132
Totals, Inmate Support-CCWF	445.6	519.6	519.6	\$40,166,413	\$41,964,554	\$43,020,602

Inmate Empt & Trng-CCWF

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	1.8	2.0	2.0	6,473-8,511	204,264	204,264
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	1.9	-	-	4,104-5,666	-	-
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,000-9,801	109,138	114,594
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	105,446	110,718
Teacher, High School Educ, CF	12.0	13.0	13.0	3,000-9,801	1,097,920	1,147,413
Teacher, Elementary Educ, CF	5.8	7.0	7.0	3,000-9,801	691,078	721,842
Library Tech Asst (Safety)	1.0	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.7	2.0	2.0	2,809-3,515	75,888	77,573
Motor Vehicle Rep	0.2	-	-	2,563-3,715	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	38,416	38,416
Teaching Asst (CF)	4.0	4.0	4.0	2,417-3,026	134,496	139,297
Totals, Ed:	34.4	33.0	33.0	\$2,845,625	\$2,637,918	\$2,735,389
Voc Ed-Adult:						
Voc Instructor-Refrigeration	0.8	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Ofc Technologists	2.5	2.0	2.0	3,000-9,801	201,736	210,829
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	109,138	114,594
Voc Instructor-Elec Work	0.7	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Cosmetology	1.0	1.0	1.0	3,000-9,801	98,437	103,359
Voc Instructor-Carpentry	1.0	1.0	1.0	3,000-9,801	82,883	87,027
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	67,749	71,136
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,000-9,801	95,106	99,861
Totals, Voc Ed-Adult:	9.0	9.0	9.0	\$792,413	\$727,049	\$758,806
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	2.0	2.0	2,897-3,627	69,528	69,528
Totals, Library Svcs:	-	5.0	5.0	-	\$222,120	\$222,120
Totals, Inmate Empt & Trng-CCWF	43.4	47.0	47.0	\$3,638,038	\$3,587,087	\$3,716,315
Adm Svcs-CCWF						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,018	140,018
Corr Administrator, Dept of Corrs	4.8	5.0	5.0	9,612-11,002	656,330	665,383
Capt (Adult Institution)	4.9	6.0	6.0	8,959-10,252	690,404	702,868
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,844	73,844
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,600-5,758	413,280	414,576
Warehouse Mgr II-CF	0.9	-	-	4,392-5,456	-	-
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	59,724	59,724
Labor Relations Analyst	0.9	1.0	1.0	3,824-5,762	55,224	57,985
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	0.6	2.0	2.0	3,824-4,788	103,476	105,744

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	2,945-4,788	35,340	35,340
Ofc Techn (Typing)	6.0	7.0	7.0	2,809-3,515	253,129	257,262
Pers Spec	5.5	6.0	6.0	2,720-4,380	269,672	278,406
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	39,012	40,963
Ofc Asst (Typing)	0.6	1.0	1.0	2,429-3,043	29,148	29,148
Overtime	-	-	-	(7,629)	-	-
Totals, Admin:	42.7	48.0	48.0	\$3,168,544	\$3,512,765	\$3,555,425
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	4,183-6,985	125,490	125,490
Temporary Help	17.7	-	-	(1,371,332)	-	-
Overtime	-	-	-	(41,477)	-	-
Totals, IWL Casual Laborers:	17.7	2.5	2.5	\$1,412,809	\$125,490	\$125,490
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Accountant Trainee	3.0	3.0	3.0	3,388-4,040	138,120	142,602
Accountant I (Spec)	-	2.0	2.0	3,000-3,757	72,000	72,000
Ofc Techn (Typing)	1.2	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(235)	-	-
Totals, Acctg:	5.2	7.0	7.0	\$254,884	\$315,876	\$320,358
Totals, Adm Svcs-CCWF	65.6	57.5	57.5	\$4,836,237	\$3,954,131	\$4,001,273
TOTALS, AUTHORIZED POSITIONS	1,031.6	1,145.2	1,145.2	\$94,794,479	\$94,866,084	\$96,433,652
<i>Regular/Ongoing Positions</i>	994.2	1,145.2	1,145.2	80,947,391	91,963,036	93,530,604
<i>Temporary Help</i>	37.4	-	-	2,804,686	-	-
<i>Overtime</i>	-	-	-	11,042,402	2,903,048	2,903,048
CALIPATRIA STATE PRISON						
(5362)						
Custody-CAL						
Custody:						
Corr Lieut	25.0	25.2	25.2	\$6,978-8,781	\$2,869,753	\$2,895,671
Corr Sgt	57.1	60.6	60.6	6,213-7,813	5,900,366	5,941,030
Corr Ofcr	506.6	544.4	544.4	4,183-6,985	45,667,414	46,140,648
Temporary Help	4.0	-	-	(317,355)	-	-
Overtime	-	-	-	(7,485,013)	2,948,864	2,948,864
Totals, Custody:	592.7	630.2	630.2	\$54,129,868	\$57,386,397	\$57,926,213
Custody-Hlth Care Access:						
Corr Lieut	0.8	1.0	1.0	6,978-8,781	113,240	113,240
Corr Sgt	4.0	4.8	4.8	6,213-7,813	474,339	474,339
Corr Ofcr	48.2	51.0	51.0	4,183-6,985	4,214,071	4,276,481
Temporary Help	1.9	-	-	(131,956)	-	-
Overtime	-	-	-	(513,739)	236,673	236,673
Totals, Custody-Hlth Care Access:	54.9	56.8	56.8	\$4,688,198	\$5,038,323	\$5,100,733
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	61,688	64,586
Corr Ofcr	0.2	-	-	4,183-6,985	-	-
Locksmith I (CF)	1.7	2.0	2.0	4,132-4,761	119,194	119,194
Ofc Techn (Typing)	11.8	13.0	13.0	2,809-3,515	570,438	570,438

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Asst (Typing)	2.0	2.0	2.0	2,429-3,043	77,832	77,832
Overtime	-	-	-	(60,220)	-	-
Totals, Custody-Support:	16.7	18.0	18.0	\$799,822	\$829,152	\$832,050
Totals, Custody-CAL	664.3	705.0	705.0	\$59,617,888	\$63,253,872	\$63,858,996
Inmate Support-CAL						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,306-6,645	76,128	79,814
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	64,200	67,290
Supvng Corr Cook, Dept of Corrs	3.3	4.0	4.0	3,732-4,671	222,123	227,699
Materials & Stores Supvr I, CF	2.7	3.0	3.0	3,222-4,057	135,719	139,783
Corr Supvng Cook (CF)	19.4	23.0	23.0	3,031-4,193	1,034,573	1,080,288
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	36,108	36,108
Temporary Help	0.1	-	-	(3,320)	-	-
Overtime	-	-	-	(337,996)	-	-
Totals, Food Svcs:	28.3	33.0	33.0	\$1,632,844	\$1,568,851	\$1,630,982
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	56,688	56,916
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,222-4,057	246,060	250,460
Overtime	-	-	-	(3,641)	-	-
Totals, Clothing:	5.7	6.0	6.0	\$278,290	\$302,748	\$307,376
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	20,139-23,050	241,668	253,751
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	297,228	312,089
Physician & Surgeon, CF (Internal Medicine)	5.5	5.5	5.5	19,364-22,592	1,484,286	1,490,724
Pharmacy Svcs Mgr	-	1.0	1.0	11,164-12,074	133,968	140,666
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	167,916	167,916
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	136,272	143,086
Pharmacist I	1.0	1.0	1.0	9,526-10,501	126,012	126,012
Nurse Practitioner, CF	1.0	1.0	1.0	9,476-11,123	128,544	133,476
Supvng Registered Nurse III, CF	-	1.0	1.0	8,545-11,796	102,540	107,667
Supvng Registered Nurse II, CF	9.1	9.5	9.5	8,185-11,294	1,155,534	1,212,785
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	24.8	27.8	27.8	7,617-10,011	2,915,399	3,058,790
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	114,036	119,738
Pub Hlth Nurse I, CF	1.0	-	-	7,281-10,048	-	-
C.E.A. A	0.6	1.0	1.0	6,453-9,277	77,436	77,436
Corr Hlth Svcs Administrator I, CF	0.7	1.0	1.0	5,553-6,901	81,772	82,812
Sr Psych Techn (Safety)	-	1.0	1.0	5,407-6,109	66,179	69,257
Hlth Prog Spec I	1.1	1.0	1.0	5,053-6,325	75,063	75,900
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	3.5	3.5	4,902-5,651	226,382	236,815
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	130,926	134,016
Sr Clinical Lab Technologist	0.1	1.0	1.0	4,402-6,350	52,824	55,465
Licensed Voc Nurse	25.4	33.9	33.9	4,055-5,143	1,802,946	1,893,089
Adm Asst I	0.5	1.0	1.0	4,001-5,010	57,456	60,120
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Hlth Recd Techn I	4.6	5.0	5.0	3,520-3,963	233,262	237,780
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,222-4,057	48,684	48,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Pharmacy Techn	3.0	3.0	3.0	3,128-3,919	138,850	141,084
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Staff Svcs Analyst (Gen)	3.6	4.0	4.0	2,945-4,788	192,856	201,216
Ofc Svcs Supvr I (Typing)	0.7	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	18.8	21.0	21.0	2,809-3,515	811,973	834,470
Ofc Asst (Typing)	2.2	2.0	2.0	2,429-3,043	66,995	68,524
Ofc Asst (Gen)	1.0	1.0	1.0	2,384-2,983	35,796	35,796
Lab Asst, CF	1.5	1.5	1.5	2,251-3,023	51,282	51,957
Temporary Help	1.4	-	-	(120,206)	-	-
Overtime	-	-	-	(777,076)	-	-
Totals, Med Svcs-Adult:	117.5	140.7	140.7	\$10,984,541	\$11,460,673	\$11,884,224
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	301,008	313,236
Dentist, CF	5.6	6.0	6.0	15,797-23,832	1,550,856	1,610,140
Hlth Prog Mgr III	0.4	1.0	1.0	7,088-8,048	98,976	98,976
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	78,300	78,300
Dental Hygienist, CF	2.0	1.0	1.0	4,952-7,360	82,110	86,095
Supvng Dental Asst, CF	0.6	1.0	1.0	4,891-6,123	75,876	75,876
Dental Asst, CF	11.9	13.0	13.0	2,937-5,469	730,062	761,646
Ofc Techn (Typing)	7.3	8.0	8.0	2,809-3,515	334,584	338,122
Temporary Help	1.0	-	-	(48,504)	-	-
Overtime	-	-	-	(2,638)	-	-
Totals, Dental:	30.8	32.0	32.0	\$3,100,118	\$3,251,772	\$3,362,391
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,241-6,429	159,096	159,096
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	90,960	90,960
Water & Sewage Plant Supvr, CF	2.6	3.0	3.0	5,661-5,945	232,089	232,089
Stationary Engr (CF)	7.4	9.0	9.0	5,661-5,945	663,805	663,805
Corr Plant Supvr, Dept of Corrs	0.9	1.0	1.0	5,281-6,567	81,204	81,204
Supvr of Bldg Trades-CF	3.0	3.0	3.0	4,831-5,730	213,546	213,546
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	70,760	70,760
Electrician III (CF)	0.9	1.0	1.0	4,751-5,480	68,160	68,160
Plumber II (CF)	3.4	4.0	4.0	4,534-5,231	256,988	256,988
Electrician II-CF	2.9	4.0	4.0	4,534-5,231	259,536	260,688
Maint Mechanic-CF	9.0	9.0	9.0	4,333-4,998	550,896	558,914
Painter II-CF	2.0	2.0	2.0	4,327-4,989	124,536	124,536
Carpenter II-CF	4.0	4.0	4.0	4,327-4,989	238,368	243,820
Supvng Groundskeeper II, CF	-	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	1.4	2.0	2.0	3,687-4,890	105,324	105,324
Bldg Maint Worker-CF	1.0	1.0	1.0	3,602-4,140	47,784	50,053
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,892	49,896
Lead Groundskeeper-CF	1.0	-	-	3,143-3,958	-	-
Groundskeeper-CF	-	3.0	3.0	3,017-3,610	108,612	108,612
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	59,856	59,856
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	39,552	41,410
Overtime	-	-	-	(462,830)	-	-
Totals, Plant Opers:	46.5	54.0	54.0	\$3,377,454	\$3,466,280	\$3,487,033
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	101,626	105,430

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	71,640	75,102
Fire Capt, Corr Institution	3.5	4.0	4.0	4,871-6,985	342,560	345,483
Overtime	-	-	-	(75,014)	-	-
Totals, Fire & Life Safety:	5.5	6.0	6.0	\$513,468	\$515,826	\$526,015
Mailroom:						
Ofc Svcs Supvr I (Gen)	1.0	1.0	1.0	2,813-3,514	43,872	44,568
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	1.0	-	-	2,429-3,043	-	-
Ofc Asst (Gen)	2.7	5.0	5.0	2,384-2,983	162,216	165,076
Temporary Help	1.3	-	-	(26,600)	-	-
Totals, Mailroom:	6.0	7.0	7.0	\$191,614	\$239,796	\$243,352
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	85,536	89,693
Totals, Community Partnership:	1.0	1.0	1.0	\$82,146	\$85,536	\$89,693
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	20,344-24,445	293,340	293,340
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,673-10,355	124,260	124,260
Psychologist-Clinical, CF	4.9	5.0	5.0	8,654-9,661	561,624	572,268
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,152-7,825	87,588	91,967
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	78,300	78,300
Ofc Techn (Typing)	3.0	3.0	3.0	2,809-3,515	133,740	133,740
Overtime	-	-	-	(2,575)	-	-
Totals, Mental Health:	11.9	12.0	12.0	\$1,235,502	\$1,278,852	\$1,293,875
Mental Hlth Nursing:						
Registered Nurse, CF	0.7	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	0.8	-	-	5,407-6,109	-	-
Psych Techn (Safety)	6.2	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	7.7	-	-	\$524,206	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	136,348	136,348
Corr Counselor II (Supvr)	5.0	5.0	5.0	7,832-9,860	588,851	610,961
Corr Counselor II (Spec)	3.0	2.0	2.0	7,295-9,640	265,405	265,405
Corr Counselor I	22.5	23.0	23.0	5,525-8,799	2,204,250	2,294,021
Overtime	-	-	-	(164,159)	-	-
Totals, Corr Counselors:	31.5	31.0	31.0	\$3,228,440	\$3,194,854	\$3,306,735
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	69,696	73,061
Corr Case Recds Supvr	2.1	3.0	3.0	4,430-5,488	189,672	189,672
Supvng Case Recds Techn	2.0	3.0	3.0	3,242-4,060	141,144	141,144
Corr Case Recds Analyst	12.3	14.0	14.0	2,945-4,788	753,048	765,497
Case Recds Techn	10.6	21.5	21.5	2,503-3,627	834,030	834,030
Overtime	-	-	-	(14,489)	-	-
Totals, Recds:	28.0	42.5	42.5	\$1,422,506	\$1,987,590	\$2,003,404
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	2.0	2.0	7,295-9,640	218,681	218,681
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	57,252	59,856
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	89,160	89,160
Overtime	-	-	-	(11,485)	-	-
Totals, Litigation & Inmate Appeals:	4.0	5.0	5.0	\$269,377	\$365,093	\$367,697

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Self Help Sponsors:						
Temporary Help	1.9	-	-	(66,862)	-	-
Overtime	-	-	-	(27,312)	-	-
Totals, Self Help Sponsors:	1.9	-	-	\$94,174	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	68,127	68,127
Native American Spiritual Leader	-	1.0	1.0	4,171-5,476	50,052	50,052
Muslim Chaplain	0.9	1.0	1.0	4,171-5,476	50,052	52,555
Jewish Chaplain	1.0	1.0	1.0	4,171-5,476	68,112	68,112
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	63,264	66,307
Totals, Religion:	3.9	5.0	5.0	\$235,095	\$299,607	\$305,153
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	73,056	73,056
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	66,468	67,872
Heavy Equipt Mechanic (CF)	1.4	2.0	2.0	4,229-4,874	121,776	121,776
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	54,468	54,468
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,602-4,543	56,688	56,916
Materials & Stores Supvr I, CF	7.2	8.0	8.0	3,222-4,057	398,652	398,652
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	41,412	43,363
Overtime	-	-	-	(31,256)	-	-
Totals, Garage & Warehouse:	13.4	15.0	15.0	\$732,908	\$812,520	\$816,103
Totals, Inmate Support-CAL	343.6	390.2	390.2	\$27,902,683	\$28,829,998	\$29,624,033
Inmate Empt & Trng-CAL						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	114,576	114,576
Supvr of Aad Inst-CF	2.0	1.0	1.0	6,473-8,511	106,836	106,932
TV Spec	1.0	1.0	1.0	4,600-5,758	71,496	71,496
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	0.4	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	102,489	107,614
Teacher, High School Educ, CF	9.4	13.0	13.0	3,000-9,801	989,577	1,030,058
Teacher, Elementary Educ, CF	8.3	7.0	7.0	3,000-9,801	489,203	508,264
Library Tech Asst (Safety)	1.0	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	2.4	3.0	3.0	2,809-3,515	114,396	116,081
Ofc Asst (Typing)	0.6	1.0	1.0	2,429-3,043	36,516	36,516
Temporary Help	0.7	-	-	(44,230)	-	-
Overtime	-	-	-	(1,619)	-	-
Totals, Ed:	28.8	28.0	28.0	\$2,497,988	\$2,025,089	\$2,091,537
Voc Ed-Adult:						
Supvr of Voc Inst	-	1.0	1.0	6,473-8,511	77,676	77,676
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,000-9,801	95,678	100,462
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	3,000-9,801	170,496	179,021
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	83,376	87,544
Voc Instructor-Elec Work	-	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Carpentry	0.9	1.0	1.0	3,000-9,801	63,622	66,803
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,000-9,801	89,316	93,781
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,000-9,801	63,622	66,803
Totals, Voc Ed-Adult:	6.8	9.0	9.0	\$560,488	\$679,786	\$708,090
Library Svcs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	1.0	1.0	2,897-3,627	34,764	34,764
Totals, Library Svcs:	-	4.0	4.0	-	\$187,356	\$187,356
Totals, Inmate Empt & Trng-CAL	35.6	41.0	41.0	\$3,058,476	\$2,892,231	\$2,986,983
Adm Svcs-CAL						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	143,604	143,604
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	142,288	142,288
Corr Administrator, Dept of Corrs	3.2	4.0	4.0	9,612-11,002	523,621	532,328
Capt (Adult Institution)	5.3	6.0	6.0	8,959-10,252	730,122	741,491
Corr Bus Mgr I, Dept of Corrs	0.8	1.0	1.0	5,944-7,386	71,328	74,894
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	160,152	163,152
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	74,448	74,448
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,600-5,758	342,936	349,118
Pers Supvr II	0.3	1.0	1.0	4,209-5,269	63,228	63,228
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,020-4,977	62,124	62,124
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	70,188	71,544
Sr Pers Spec	0.3	1.0	1.0	3,824-4,788	71,988	74,256
Pers Supvr I	0.4	2.0	2.0	3,824-4,788	103,344	103,344
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	59,208	59,208
Exec Asst	1.0	1.0	1.0	3,438-4,303	53,184	54,036
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	2,945-4,788	100,260	105,153
Ofc Techn (Typing)	8.2	10.0	10.0	2,809-3,515	398,964	404,276
Pers Spec	6.3	7.0	7.0	2,720-4,380	338,368	349,988
Bus Svc Asst (Spec)	0.6	1.0	1.0	2,609-3,992	43,465	45,502
Overtime	-	-	-	(24,375)	-	-
Totals, Admin:	41.0	49.0	49.0	\$2,963,051	\$3,552,820	\$3,613,982
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Temporary Help	3.0	-	-	(267,957)	-	-
Totals, IWL Casual Laborers:	3.0	2.4	2.4	\$267,957	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	-	1.0	1.0	4,832-6,004	57,984	57,984
Assoc Govtl Prog Analyst	0.2	-	-	4,600-5,758	-	-
Acctg Ofcr (Spec)	-	1.0	1.0	4,016-5,029	48,192	48,192
Accountant I (Spec)	3.8	4.0	4.0	3,000-3,757	180,144	187,868
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,580	44,580
Overtime	-	-	-	(2,180)	-	-
Totals, Acctg:	5.0	7.0	7.0	\$216,498	\$330,900	\$338,624
Totals, Adm Svcs-CAL	49.0	58.4	58.4	\$3,447,506	\$4,004,190	\$4,073,076
TOTALS, AUTHORIZED POSITIONS	1,092.5	1,194.6	1,194.6	\$94,026,553	\$98,980,291	\$100,543,088
<i>Regular/Ongoing Positions</i>	<i>1,077.2</i>	<i>1,194.6</i>	<i>1,194.6</i>	<i>83,001,946</i>	<i>95,794,754</i>	<i>97,357,551</i>
<i>Temporary Help</i>	<i>15.3</i>	<i>-</i>	<i>-</i>	<i>1,026,990</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,997,617</i>	<i>3,185,537</i>	<i>3,185,537</i>

WASCO STATE PRISON
(5363)

RC Recds-WSP

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,087-6,317	\$75,804	\$75,804
Corr Case Recds Supvr	3.0	4.0	4.0	4,430-5,488	250,728	250,728
Supvng Case Recds Techn	3.6	7.0	7.0	3,242-4,060	305,640	308,487
Corr Case Recds Analyst	17.1	23.0	23.0	2,945-4,788	1,173,984	1,189,336
Case Recds Techn	26.3	36.0	36.0	2,503-3,627	1,422,612	1,426,495
Overtime	-	-	-	(140)	-	-
Totals, RC Recds-WSP	51.0	71.0	71.0	\$2,490,181	\$3,228,768	\$3,250,850
Custody-WSP						
Custody:						
Corr Lieut	28.7	29.2	29.2	6,978-8,781	3,194,730	3,219,890
Corr Sgt	60.0	64.6	64.6	6,213-7,813	6,171,845	6,237,121
Corr Ofcr	531.4	571.6	571.6	4,183-6,985	46,483,414	46,852,981
Temporary Help	13.2	-	-	(977,438)	-	-
Overtime	-	-	-	(7,964,555)	2,690,967	2,690,967
Totals, Custody:	633.3	665.4	665.4	\$58,904,989	\$58,540,956	\$59,000,959
Custody-Hlth Care Access:						
Corr Lieut	1.2	2.0	2.0	6,978-8,781	208,861	213,779
Corr Sgt	10.1	10.0	10.0	6,213-7,813	930,665	947,723
Corr Ofcr	102.6	115.6	115.6	4,183-6,985	9,091,783	9,186,891
Temporary Help	0.2	-	-	(13,138)	-	-
Overtime	-	-	-	(957,556)	564,470	564,470
Totals, Custody-Hlth Care Access:	114.1	127.6	127.6	\$9,757,294	\$10,795,779	\$10,912,863
Custody-Support:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	55,200	55,200
Locksmith I (CF)	1.2	2.0	2.0	4,132-4,761	106,716	106,716
Ofc Techn (Typing)	8.5	11.0	11.0	2,809-3,515	425,160	435,974
Ofc Asst (Typing)	6.4	7.0	7.0	2,429-3,043	233,944	240,068
Overtime	-	-	-	(4,207)	-	-
Totals, Custody-Support:	16.9	21.0	21.0	\$678,419	\$821,020	\$837,958
Totals, Custody-WSP	764.3	814.0	814.0	\$69,340,702	\$70,157,755	\$70,751,780
Inmate Support-WSP						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,571-6,975	83,700	83,700
Supvng Corr Cook, Dept of Corrs	4.8	5.0	5.0	3,732-4,671	257,881	265,107
Materials & Stores Supvr I, CF	2.4	3.0	3.0	3,222-4,057	128,441	130,471
Corr Supvng Cook (CF)	23.4	32.0	32.0	3,031-4,193	1,364,379	1,412,941
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	37,740	38,796
Overtime	-	-	-	(617,366)	-	-
Totals, Food Svcs:	32.6	42.0	42.0	\$2,143,480	\$1,872,141	\$1,931,015
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,222-4,057	243,420	243,420
Overtime	-	-	-	(1,449)	-	-
Totals, Clothing:	5.9	6.0	6.0	\$293,809	\$297,708	\$297,936
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.7	1.0	1.0	20,139-23,050	274,280	276,600
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	297,228	312,089
Physician & Surgeon, CF (Internal Medicine)	6.6	8.0	8.0	19,364-22,592	2,025,516	2,072,570
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	158,196	166,106

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Pharmacist II	0.1	1.0	1.0	10,632-11,499	128,116	134,303
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	149,484	156,958
Pharmacist I	3.3	3.5	3.5	9,526-10,501	430,632	439,545
Nurse Practitioner, CF	4.0	4.0	4.0	9,476-11,123	514,176	533,904
Physician Asst, CF	0.2	0.5	0.5	9,338-11,173	64,566	67,038
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	10.2	12.6	12.6	8,185-11,294	1,489,770	1,563,733
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	41.0	57.6	57.6	7,617-10,011	5,934,106	6,227,764
Nurse Instructor, CF	0.3	1.0	1.0	7,590-10,476	109,328	114,036
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
C.E.A. A	0.7	1.0	1.0	6,453-9,277	103,368	103,368
Sr Psych Techn (Safety)	-	1.0	1.0	5,407-6,109	69,840	73,308
Hlth Prog Mgr I	0.8	1.0	1.0	5,311-6,598	63,732	66,919
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,174-6,025	72,300	72,300
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	74,469	75,900
Radiologic Technologist	2.0	2.0	2.0	4,974-5,793	139,032	139,032
Psych Techn (Safety)	-	17.7	17.7	4,902-5,651	1,110,389	1,151,276
Food Administrator I-CF	-	1.0	1.0	4,625-5,791	55,500	58,275
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,600-5,758	326,854	332,489
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,402-6,350	69,468	72,941
Licensed Voc Nurse	52.1	73.0	73.0	4,055-5,143	3,908,699	4,082,176
Adm Asst I	0.8	1.0	1.0	4,001-5,010	49,185	51,647
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Hlth Recd Techn I	6.6	8.0	8.0	3,520-3,963	369,452	373,058
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	6.5	6.5	6.5	3,128-3,919	297,557	301,164
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,087-3,866	44,817	46,392
Corr Supvng Cook (CF)	-	3.0	3.0	3,031-4,193	109,116	114,573
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	2,945-4,788	47,904	50,299
Ofc Svcs Supvr I (Typing)	0.5	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	15.2	20.0	20.0	2,809-3,515	771,423	790,317
Cook Spec II (CF)	1.3	-	-	2,780-3,482	-	-
Ofc Asst (Typing)	6.2	7.5	7.5	2,429-3,043	252,843	258,192
Lab Asst, CF	2.6	3.5	3.5	2,251-3,023	122,398	124,663
Limited Exam/Appt Prog Candidate	0.4	-	-	13,662	-	-
Temporary Help	2.6	-	-	(214,039)	-	-
Overtime	-	-	-	(2,537,162)	-	-
Totals, Med Svcs-Adult:	182.3	254.4	254.4	\$17,952,977	\$20,102,848	\$20,883,122
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	8.5	9.0	9.0	15,797-23,832	2,285,448	2,399,723
Hlth Prog Mgr III	0.7	1.0	1.0	7,088-8,048	85,056	85,056
Hlth Prog Spec I	0.5	1.0	1.0	5,053-6,325	73,992	75,900
Dental Hygienist, CF	-	0.1	0.1	4,952-7,360	5,942	5,942
Supvng Dental Asst, CF	0.5	1.0	1.0	4,891-6,123	58,717	61,652
Dental Asst, CF	15.2	17.0	17.0	2,937-5,469	894,307	933,735
Ofc Techn (Typing)	6.1	7.0	7.0	2,809-3,515	279,996	283,450

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	2.2	-	-	(93,809)	-	-
Totals, Dental:	34.7	37.1	37.1	\$3,793,305	\$3,994,294	\$4,156,294
Plant Operers:						
Chief Engr I-CF	2.1	3.0	3.0	6,241-6,429	231,989	231,989
Corr Plant Mgr II, Dept of Corrs	0.8	1.0	1.0	5,938-7,380	82,740	86,877
Water & Sewage Plant Supvr, CF	1.9	2.0	2.0	5,661-5,945	149,813	149,813
Stationary Engr (CF)	9.3	13.0	13.0	5,661-5,945	906,960	913,766
Corr Plant Supvr, Dept of Corrs	0.8	1.0	1.0	5,281-6,567	78,696	78,804
Supvr of Bldg Trades-CF	3.0	3.0	3.0	4,831-5,730	195,492	195,492
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	66,724	66,724
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Plumber II (CF)	2.7	4.0	4.0	4,534-5,231	242,924	242,924
Electrician II-CF	3.8	4.0	4.0	4,534-5,231	251,088	251,088
Maint Mechanic-CF	7.4	9.0	9.0	4,333-4,998	525,038	525,038
Painter II-CF	1.7	2.0	2.0	4,327-4,989	111,792	111,792
Carpenter II-CF	1.9	4.0	4.0	4,327-4,989	213,012	218,236
Supvng Groundskeeper II, CF	-	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	2.0	2.0	2.0	3,687-4,890	109,896	112,457
Bldg Maint Worker-CF	0.8	1.0	1.0	3,602-4,140	43,224	43,224
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Lead Groundskeeper-CF	3.0	-	-	3,143-3,958	-	-
Groundskeeper-CF	-	3.0	3.0	3,017-3,610	108,612	108,612
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	47,904	50,299
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	44,460	44,460
Overtime	-	-	-	(69,888)	-	-
Totals, Plant Operers:	46.2	58.0	58.0	\$3,019,617	\$3,570,936	\$3,592,167
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	97,981	102,588
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	69,384	72,853
Fire Capt, Corr Institution	3.7	4.0	4.0	4,871-6,985	323,907	326,977
Overtime	-	-	-	(164,977)	-	-
Totals, Fire & Life Safety:	5.7	6.0	6.0	\$610,022	\$491,272	\$502,418
Mailroom:						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,222-4,057	38,664	38,664
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	4.0	5.0	5.0	2,429-3,043	182,580	182,580
Ofc Asst (Gen)	1.0	1.0	1.0	2,384-2,983	35,796	35,796
Overtime	-	-	-	(19)	-	-
Totals, Mailroom:	6.9	9.0	9.0	\$269,403	\$332,916	\$332,916
Community Partnership:						
Corr Bus Mgr I, Dept of Corrs	0.6	-	-	5,944-7,386	-	-
Community Resources Mgr, CI	-	1.0	1.0	5,427-7,812	65,124	65,124
Totals, Community Partnership:	0.6	1.0	1.0	\$62,456	\$65,124	\$65,124
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,348-27,698	332,376	332,376
Staff Psychiatrist, Corrs & Rehab	3.0	11.0	11.0	20,344-24,445	2,824,776	2,833,044
Chief Psychologist, CF	1.0	2.0	2.0	11,909-12,705	292,956	295,368
Sr Psychologist, CF-Supvr	1.6	2.0	2.0	9,673-10,355	240,336	240,336

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	8,670-10,143	243,432	243,432
Psychologist-Clinical, CF	21.6	27.0	27.0	8,654-9,661	2,918,741	2,976,554
Registered Nurse, CF	0.1	-	-	7,617-10,011	-	-
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	12.1	14.0	14.0	6,152-7,825	1,106,316	1,153,172
Recr Therapist, CF	2.0	3.0	3.0	5,850-6,887	225,192	230,246
Hlth Prog Spec I	1.5	2.0	2.0	5,053-6,325	136,464	143,008
Ofc Svcs Supvr II (Gen)	0.4	1.0	1.0	3,087-3,866	44,292	46,392
Ofc Techn (Typing)	9.2	11.0	11.0	2,809-3,515	438,276	445,426
Overtime	-	-	-	(201,905)	-	-
Totals, Mental Health:	56.5	78.0	78.0	\$5,926,207	\$8,984,165	\$9,120,362
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	-	-	8,185-11,294	-	-
Registered Nurse, CF	3.6	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	1.0	-	-	5,407-6,109	-	-
Psych Techn (Safety)	10.1	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	15.7	-	-	\$1,221,184	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	124,136	124,136
Corr Counselor II (Supvr)	6.8	7.0	7.0	7,832-9,860	807,045	828,466
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	236,296	239,764
Corr Counselor I	50.5	53.5	53.5	5,525-8,799	5,243,800	5,457,468
Overtime	-	-	-	(484,837)	-	-
Totals, Corr Counselors:	60.3	63.5	63.5	\$6,465,335	\$6,411,277	\$6,649,834
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	1.9	2.0	2.0	4,430-5,488	131,712	131,712
Supvng Case Recds Techn	1.0	1.0	1.0	3,242-4,060	48,720	48,720
Corr Case Recds Analyst	5.0	6.0	6.0	2,945-4,788	322,620	322,620
Case Recds Techn	8.0	8.0	8.0	2,503-3,627	331,548	333,566
Totals, Recds:	16.9	18.0	18.0	\$859,832	\$910,404	\$912,422
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	3.0	3.0	3.0	7,295-9,640	347,003	352,351
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,600-5,758	55,200	57,960
Staff Svcs Analyst (Gen)	0.8	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	2,809-3,515	33,708	35,393
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	30,600	32,130
Totals, Litigation & Inmate Appeals:	5.8	6.0	6.0	\$430,970	\$466,511	\$477,834
Self Help Sponsors:						
Temporary Help	2.1	-	-	(64,369)	-	-
Overtime	-	-	-	(19,155)	-	-
Totals, Self Help Sponsors:	2.1	-	-	\$83,524	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Jewish Chaplain	0.4	0.5	0.5	4,171-5,476	25,026	26,277
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Totals, Religion:	3.4	3.5	3.5	\$214,767	\$222,162	\$223,413

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Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	62,640	65,472
Heavy Equipt Mechanic (CF)	1.5	2.0	2.0	4,229-4,874	109,236	109,236
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	52,068	52,068
Materials & Stores Supvr II, CF	0.6	1.0	1.0	3,602-4,543	44,760	46,998
Materials & Stores Supvr I, CF	5.3	7.0	7.0	3,222-4,057	304,572	310,565
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	33,708	35,393
Overtime	-	-	-	(3,627)	-	-
Totals, Garage & Warehouse:	11.3	14.0	14.0	\$570,965	\$677,640	\$690,388
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	1.0	1.0	7,295-9,640	87,540	87,540
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Totals, Alternative Custody Prog:	-	2.0	2.0	-	\$161,364	\$161,364
Totals, Inmate Support-WSP	486.9	598.5	598.5	\$43,917,853	\$48,560,762	\$49,996,609
Inmate Empt & Trng-WSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	1.0	1.0	1.0	6,473-8,511	102,132	102,132
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	1.7	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	0.7	1.0	1.0	3,000-9,801	36,000	36,000
Teacher, High School Educ, CF	7.6	9.0	9.0	3,000-9,801	852,290	893,103
Library Tech Asst (Safety)	0.7	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	35,608	37,293
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	29,148	29,148
Teaching Asst (CF)	0.5	2.0	2.0	2,417-3,026	59,088	59,088
Totals, Ed:	17.0	17.0	17.0	\$1,393,395	\$1,295,538	\$1,338,036
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,000-9,801	63,246	66,408
Totals, Voc Ed-Adult:	1.0	1.0	1.0	\$62,175	\$63,246	\$66,408
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	1.0	1.0	2,897-3,627	34,764	34,764
Totals, Library Svcs:	-	4.0	4.0	-	\$187,356	\$187,356
Totals, Inmate Empt & Trng-WSP	18.0	22.0	22.0	\$1,455,570	\$1,546,140	\$1,591,800
Adm Svcs-WSP						
Admin:						
Warden, Dept of Corrs	0.5	1.0	1.0	11,189-11,637	135,048	135,048
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,018	140,018
Corr Administrator, Dept of Corrs	4.7	6.0	6.0	9,612-11,002	763,399	763,399
Capt (Adult Institution)	5.6	6.0	6.0	8,959-10,252	722,730	736,651
Corr Bus Mgr I, Dept of Corrs	0.7	1.0	1.0	5,944-7,386	75,648	79,430
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	0.5	1.0	1.0	4,832-6,004	57,984	57,984
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,600-5,758	378,372	393,102
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628

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Labor Relations Analyst	0.9	1.0	1.0	3,824-5,762	67,800	69,144
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	1.4	2.0	2.0	3,824-4,788	117,312	117,312
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Staff Svcs Analyst (Gen)	3.8	3.0	3.0	2,945-4,788	170,052	172,368
Ofc Techn (Typing)	5.8	7.0	7.0	2,809-3,515	261,132	264,821
Pers Spec	7.8	9.0	9.0	2,720-4,380	418,552	435,387
Bus Svc Asst (Spec)	0.3	1.0	1.0	2,609-3,992	47,904	47,904
Ofc Asst (Typing)	1.9	3.0	3.0	2,429-3,043	96,768	99,781
Temporary Help	0.8	-	-	(88,995)	-	-
Overtime	-	-	-	(10,661)	-	-
Totals, Admin:	46.9	54.0	54.0	\$3,453,018	\$3,844,999	\$3,904,629
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Temporary Help	1.3	-	-	(114,872)	-	-
Totals, IWL Casual Laborers:	1.3	2.4	2.4	\$114,872	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	63,936	67,133
Acctg Ofcr (Spec)	1.0	3.0	3.0	4,016-5,029	147,756	150,325
Accountant Trainee	1.5	-	-	3,388-4,040	-	-
Accountant I (Spec)	1.6	2.0	2.0	3,000-3,757	81,084	82,884
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Overtime	-	-	-	(110)	-	-
Totals, Acctg:	6.1	7.0	7.0	\$275,053	\$329,292	\$336,858
Totals, Adm Svcs-WSP	54.3	63.4	63.4	\$3,842,943	\$4,294,761	\$4,361,957
TOTALS, AUTHORIZED POSITIONS	1,374.5	1,568.9	1,568.9	\$121,047,249	\$127,788,186	\$129,952,996
<i>Regular/Ongoing Positions</i>	<i>1,352.1</i>	<i>1,568.9</i>	<i>1,568.9</i>	<i>106,442,975</i>	<i>124,532,749</i>	<i>126,697,559</i>
<i>Temporary Help</i>	<i>22.4</i>	<i>-</i>	<i>-</i>	<i>1,566,660</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,037,614</i>	<i>3,255,437</i>	<i>3,255,437</i>
NORTH KERN STATE PRISON						
(5364)						
RC Recds-NKSP						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,087-6,317	\$75,804	\$75,804
Corr Case Recds Supvr	3.9	4.0	4.0	4,430-5,488	250,728	250,728
Supvng Case Recds Techn	4.0	5.0	5.0	3,242-4,060	222,504	223,968
Corr Case Recds Analyst	16.5	18.0	18.0	2,945-4,788	965,520	986,172
Case Recds Techn	26.0	31.5	31.5	2,503-3,627	1,259,764	1,262,620
Overtime	-	-	-	(2,618)	-	-
Totals, RC Recds-NKSP	51.4	59.5	59.5	\$2,548,482	\$2,774,320	\$2,799,292
Custody-NKSP						
Custody:						
Corr Lieut	24.0	25.8	25.8	6,978-8,781	2,775,013	2,798,247
Corr Sgt	49.0	59.4	59.4	6,213-7,813	5,566,443	5,632,761
Corr Ofcr	487.9	534.0	534.0	4,183-6,985	42,513,209	42,988,514
Temporary Help	5.0	-	-	(367,151)	-	-
Overtime	-	-	-	(6,820,871)	2,265,933	2,265,933
Totals, Custody:	565.9	619.2	619.2	\$51,400,425	\$53,120,598	\$53,685,455

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Custody-Hlth Care Access:						
Corr Lieut	0.5	1.0	1.0	6,978-8,781	85,124	85,124
Corr Sgt	7.1	10.0	10.0	6,213-7,813	900,469	909,609
Corr Ofcr	89.8	100.0	100.0	4,183-6,985	7,590,770	7,678,970
Overtime	-	-	-	(912,843)	540,193	540,193
Totals, Custody-Hlth Care Access:	97.4	111.0	111.0	\$8,234,593	\$9,116,556	\$9,213,896
Custody-Support:						
Locksmith I (CF)	2.0	2.0	2.0	4,132-4,761	114,264	114,264
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,099-4,429	78,588	81,017
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	2,945-4,788	45,888	48,182
Ofc Techn (Typing)	9.7	12.0	12.0	2,809-3,515	473,952	477,406
Ofc Asst (Typing)	6.0	6.0	6.0	2,429-3,043	213,180	214,710
Overtime	-	-	-	(16,529)	-	-
Totals, Custody-Support:	19.6	22.0	22.0	\$852,541	\$925,872	\$935,579
Totals, Custody-NKSP	682.9	752.2	752.2	\$60,487,559	\$63,163,026	\$63,834,930
Inmate Support-NKSP						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,571-6,975	78,420	82,341
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	66,456	66,456
Supvng Corr Cook, Dept of Corrs	4.0	5.0	5.0	3,732-4,671	262,396	266,897
Materials & Stores Supvr I, CF	2.9	3.0	3.0	3,222-4,057	130,831	134,895
Corr Supvng Cook (CF)	21.7	27.0	27.0	3,031-4,193	1,183,117	1,228,422
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(374,577)	-	-
Totals, Food Svcs:	30.6	38.0	38.0	\$1,853,563	\$1,754,928	\$1,812,719
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	3.4	5.0	5.0	3,222-4,057	207,300	213,297
Totals, Clothing:	4.4	6.0	6.0	\$197,909	\$261,588	\$267,813
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	285,216	299,477
Physician & Surgeon, CF (Internal Medicine)	9.0	10.0	10.0	19,364-22,592	2,663,704	2,683,922
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	157,908	165,803
Pharmacist II	0.8	1.0	1.0	10,632-11,499	132,785	137,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	148,656	156,089
Pharmacist I	3.4	4.0	4.0	9,526-10,501	492,348	498,064
Nurse Practitioner, CF	1.0	1.0	1.0	9,476-11,123	120,118	122,438
Physician Asst, CF	0.5	-	-	9,338-11,173	-	-
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	10.0	10.1	10.1	8,185-11,294	1,266,594	1,322,187
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	43.2	55.2	55.2	7,617-10,011	5,802,311	6,085,409
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	114,036	119,738
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	85,063
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Hlth Prog Mgr I	0.9	1.0	1.0	5,311-6,598	79,176	79,176
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,174-6,025	72,300	72,300
Hlth Prog Spec I	0.6	1.0	1.0	5,053-6,325	61,493	64,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Radiologic Technologist	2.0	2.0	2.0	4,974-5,793	139,032	139,032
Psych Techn (Safety)	-	17.7	17.7	4,902-5,651	1,102,553	1,139,658
Food Administrator I-CF	1.0	1.0	1.0	4,625-5,791	69,492	69,492
Assoc Govtl Prog Analyst	5.5	5.0	5.0	4,600-5,758	318,727	328,683
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,402-6,350	69,468	72,941
Licensed Voc Nurse	42.5	46.9	46.9	4,055-5,143	2,538,258	2,665,163
Adm Asst I	1.0	1.0	1.0	4,001-5,010	57,456	60,120
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	3,868-4,354	50,897	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Hlth Recd Techn I	5.9	7.0	7.0	3,520-3,963	327,788	329,909
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	7.4	8.0	8.0	3,128-3,919	366,000	370,185
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Corr Supvng Cook (CF)	2.2	3.3	3.3	3,031-4,193	147,640	155,022
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	2,945-4,788	52,560	55,188
Ofc Svcs Supvr I (Typing)	1.0	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	15.9	18.5	18.5	2,809-3,515	735,014	748,220
Ofc Asst (Typing)	3.7	5.0	5.0	2,429-3,043	161,240	165,655
Ofc Asst (Gen)	1.1	2.0	2.0	2,384-2,983	64,404	65,834
Lab Asst, CF	2.2	3.0	3.0	2,251-3,023	96,050	100,798
Temporary Help	2.9	-	-	(253,020)	-	-
Overtime	-	-	-	(3,234,103)	-	-
Totals, Med Svcs-Adult:	175.7	219.7	219.7	\$18,851,599	\$18,513,652	\$19,163,895
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	7.9	9.0	9.0	15,797-23,832	2,361,804	2,451,298
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	89,304	93,769
Hlth Prog Spec I	0.7	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	0.4	0.1	0.1	4,952-7,360	7,052	7,405
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	14.7	16.0	16.0	2,937-5,469	870,766	901,762
Ofc Techn (Typing)	4.9	6.4	6.4	2,809-3,515	258,091	258,091
Temporary Help	1.6	-	-	(65,449)	-	-
Overtime	-	-	-	(42,503)	-	-
Totals, Dental:	33.2	35.5	35.5	\$3,850,527	\$4,047,229	\$4,172,537
Plant Opers:						
Chief Engr I-CF	1.0	1.0	1.0	6,241-6,429	77,148	77,148
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	88,560	88,560
Stationary Engr (CF)	7.7	10.0	10.0	5,661-5,945	699,756	703,165
Corr Plant Supvr, Dept of Corrs	0.9	1.0	1.0	5,281-6,567	63,372	63,372
Supvr of Bldg Trades-CF	1.7	3.0	3.0	4,831-5,730	192,420	195,492
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Electrician III (CF)	0.3	1.0	1.0	4,751-5,480	57,012	57,012
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Plumber II (CF)	3.0	4.0	4.0	4,534-5,231	242,724	242,724
Electrician II-CF	3.9	4.0	4.0	4,534-5,231	236,820	245,522
Maint Mechanic-CF	8.2	9.0	9.0	4,333-4,998	512,820	526,466
Painter II-CF	1.1	2.0	2.0	4,327-4,989	103,848	106,444
Carpenter II-CF	2.6	4.0	4.0	4,327-4,989	223,584	228,776

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Groundskeeper II, CF	-	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	0.1	3.0	3.0	3,687-4,890	132,732	132,732
Bldg Maint Worker-CF	0.5	1.0	1.0	3,602-4,140	43,224	43,224
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Lead Groundskeeper-CF	3.0	-	-	3,143-3,958	-	-
Groundskeeper-CF	-	3.0	3.0	3,017-3,610	108,612	108,612
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	33,708	35,393
Overtime	-	-	-	(71,540)	-	-
Totals, Plant Opers:	39.0	52.0	52.0	\$2,474,836	\$3,046,008	\$3,084,310
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	105,297	105,297
Assoc Hazardous Materials Spec	0.9	1.0	1.0	5,083-6,360	60,996	60,996
Fire Capt, Corr Institution	2.5	5.0	5.0	4,871-6,985	359,196	362,119
Overtime	-	-	-	(143,739)	-	-
Totals, Fire & Life Safety:	4.4	7.0	7.0	\$542,063	\$525,489	\$528,412
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Ofc Svcs Supvr I (Gen)	1.0	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Asst (Typing)	3.0	3.0	3.0	2,429-3,043	97,716	100,776
Ofc Asst (Gen)	2.5	4.0	4.0	2,384-2,983	134,280	135,984
Totals, Mailroom:	7.5	9.0	9.0	\$274,239	\$322,848	\$327,612
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	75,396	79,166
Totals, Community Partnership:	1.0	1.0	1.0	\$73,303	\$75,396	\$79,166
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	21,311-25,934	311,208	311,208
Staff Psychiatrist, Corrs & Rehab	8.2	10.0	10.0	20,344-24,445	2,720,016	2,736,552
Chief Psychologist, CF	1.3	2.0	2.0	11,909-12,705	295,368	295,368
Sr Psychologist, CF-Supvr	0.7	2.0	2.0	9,673-10,355	236,292	246,140
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	8,670-10,143	243,432	243,432
Psychologist-Clinical, CF	21.0	26.0	26.0	8,654-9,661	2,754,218	2,833,351
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,110-8,333	99,996	99,996
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	11.3	12.0	12.0	6,152-7,825	956,472	994,905
Recr Therapist, CF	0.7	2.0	2.0	5,850-6,887	140,400	140,400
Hlth Prog Spec I	2.0	2.0	2.0	5,053-6,325	146,364	149,887
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,087-3,866	38,340	40,257
Ofc Techn (Typing)	9.5	10.0	10.0	2,809-3,515	392,292	398,348
Temporary Help	1.2	-	-	(44,341)	-	-
Overtime	-	-	-	(152,263)	-	-
Totals, Mental Health:	60.7	72.0	72.0	\$7,123,439	\$8,415,410	\$8,570,856
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.0	-	-	8,185-11,294	-	-
Registered Nurse, CF	7.0	-	-	7,617-10,011	-	-
Psych Techn (Safety)	13.5	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	21.5	-	-	\$1,703,256	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	123,582	126,078
Corr Counselor II (Supvr)	6.8	7.0	7.0	7,832-9,860	839,514	855,334

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	220,834	231,444
Corr Counselor I	45.7	48.5	48.5	5,525-8,799	4,849,900	5,057,086
Overtime	-	-	-	(431,802)	-	-
Totals, Corr Counselors:	55.5	58.5	58.5	\$6,108,425	\$6,033,830	\$6,269,942
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	1.0	1.0	1.0	4,430-5,488	65,856	65,856
Supvng Case Recds Techn	1.0	1.0	1.0	3,242-4,060	48,720	48,720
Corr Case Recds Analyst	4.8	6.0	6.0	2,945-4,788	305,988	310,902
Case Recds Techn	3.2	5.0	5.0	2,503-3,627	190,644	190,644
Overtime	-	-	-	(1,156)	-	-
Totals, Recds:	11.0	14.0	14.0	\$593,623	\$687,012	\$691,926
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.9	3.0	3.0	7,295-9,640	358,713	362,181
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	1.4	1.0	1.0	2,429-3,043	29,148	30,605
Overtime	-	-	-	(1,966)	-	-
Totals, Litigation & Inmate Appeals:	5.3	6.0	6.0	\$435,862	\$479,025	\$483,950
Self Help Sponsors:						
Temporary Help	1.5	-	-	(54,315)	-	-
Overtime	-	-	-	(23,381)	-	-
Totals, Self Help Sponsors:	1.5	-	-	\$77,696	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	65,712	65,712
Jewish Chaplain	0.5	0.5	0.5	4,171-5,476	32,856	32,856
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	60,864	63,907
Totals, Religion:	4.5	4.5	4.5	\$288,436	\$290,856	\$293,899
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	65,472	65,472
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	4,229-4,874	104,028	106,692
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	52,068	52,068
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Heavy Truck Driver-CF	-	1.0	1.0	3,602-4,140	43,224	43,224
Materials & Stores Supvr I, CF	5.7	6.0	6.0	3,222-4,057	274,927	274,927
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,516	36,516
Overtime	-	-	-	(5,925)	-	-
Totals, Garage & Warehouse:	11.7	14.0	14.0	\$669,189	\$701,179	\$704,071
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	1.0	1.0	7,295-9,640	87,540	87,540
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Totals, Alternative Custody Prog:	-	2.0	2.0	-	\$161,364	\$161,364
Totals, Inmate Support-NKSP	467.5	539.2	539.2	\$45,117,965	\$45,315,814	\$46,612,472
Inmate Empt & Trng-NKSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvr of Aad Inst-CF	0.8	1.0	1.0	6,473-8,511	102,132	102,132
TV Spec	1.0	1.0	1.0	4,600-5,758	57,960	60,858
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	0.4	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	88,781	93,220
Teacher, High School Educ, CF	8.4	11.0	11.0	3,000-9,801	836,509	871,134
Library Tech Asst (Safety)	1.0	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Ofc Asst (Typing)	0.8	1.0	1.0	2,429-3,043	29,148	29,148
Teaching Asst (CF)	1.0	1.0	1.0	2,417-3,026	36,312	36,312
Totals, Ed:	17.4	18.0	18.0	\$1,391,394	\$1,305,198	\$1,347,160
Voc Ed-Adult:						
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,000-9,801	101,882	106,976
Voc Instructor-Elec Work	1.0	1.0	1.0	3,000-9,801	101,882	106,976
Totals, Voc Ed-Adult:	2.0	2.0	2.0	\$203,764	\$203,764	\$213,952
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	1.0	1.0	2,897-3,627	34,764	34,764
Totals, Library Svcs:	-	4.0	4.0	-	\$187,356	\$187,356
Totals, Inmate Empt & Trng-NKSP	19.4	24.0	24.0	\$1,595,158	\$1,696,318	\$1,748,468
Adm Svcs-NKSP						
Admin:						
Warden, Dept of Corrs	0.7	1.0	1.0	11,189-11,637	135,438	135,438
Chief Dep Admin, CP, C.E.A.	0.8	1.0	1.0	9,973-11,549	120,846	120,846
Corr Administrator, Dept of Corrs	5.2	6.0	6.0	9,612-11,002	765,065	773,914
Capt (Adult Institution)	5.0	6.0	6.0	8,959-10,252	698,678	705,502
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	65,844	69,136
Assoc Govtl Prog Analyst	6.7	6.0	6.0	4,600-5,758	381,600	386,784
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Bus Svc Ofcr I (Supvr)	-	1.0	1.0	4,020-4,977	48,240	48,240
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	69,144	69,144
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	2.0	2.0	2.0	3,824-4,788	119,712	119,712
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	50,148	51,636
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	2,945-4,788	92,796	92,796
Ofc Techn (Typing)	4.5	8.0	8.0	2,809-3,515	306,348	308,173
Pers Spec	7.1	8.0	8.0	2,720-4,380	382,052	392,841
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Ofc Asst (Typing)	1.6	1.0	1.0	2,429-3,043	30,600	32,130
Temporary Help	0.4	-	-	(58,687)	-	-
Overtime	-	-	-	(8,141)	-	-
Totals, Admin:	45.0	52.0	52.0	\$3,407,560	\$3,743,691	\$3,783,472
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	4,183-6,985	115,451	115,451
Temporary Help	1.9	-	-	(165,857)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(383)	-	-
Totals, IWL Casual Laborers:	1.9	2.3	2.3	\$166,240	\$115,451	\$115,451
Acctg:						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	4,832-6,004	57,984	60,883
Acctg Ofcr (Spec)	0.1	-	-	4,016-5,029	-	-
Accountant Trainee	2.6	3.0	3.0	3,388-4,040	138,672	144,021
Accountant I (Spec)	0.7	2.0	2.0	3,000-3,757	72,000	72,000
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Totals, Acctg:	4.3	7.0	7.0	\$197,647	\$302,364	\$310,612
Totals, Adm Svcs-NKSP	51.2	61.3	61.3	\$3,771,447	\$4,161,506	\$4,209,535
TOTALS, AUTHORIZED POSITIONS	1,272.4	1,436.2	1,436.2	\$113,520,611	\$117,110,984	\$119,204,697
<i>Regular/Ongoing Positions</i>	1,257.9	1,436.2	1,436.2	100,267,451	114,304,858	116,398,571
<i>Temporary Help</i>	14.5	-	-	1,008,820	-	-
<i>Overtime</i>	-	-	-	12,244,340	2,806,126	2,806,126
KERN VALLEY STATE PRISON						
(5365)						
Custody-KVSP						
Custody:						
Corr Lieut	26.8	30.2	30.2	\$6,978-8,781	\$3,233,393	\$3,245,387
Corr Sgt	76.2	79.0	79.0	6,213-7,813	7,509,023	7,583,576
Corr Ofcr	708.3	755.2	755.2	4,183-6,985	62,653,188	63,147,905
Temporary Help	11.2	-	-	(846,190)	-	-
Overtime	-	-	-	(10,647,531)	3,755,048	3,755,048
Totals, Custody:	822.5	864.4	864.4	\$76,500,736	\$77,150,652	\$77,731,916
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	111,256	111,256
Corr Sgt	5.0	5.8	5.8	6,213-7,813	535,541	539,976
Corr Ofcr	72.0	74.6	74.6	4,183-6,985	6,151,934	6,196,812
Overtime	-	-	-	(757,879)	481,223	481,223
Totals, Custody-Hlth Care Access:	78.0	81.4	81.4	\$6,920,853	\$7,279,954	\$7,329,267
Custody-Support:						
Locksmith I (CF)	1.5	2.0	2.0	4,132-4,761	114,264	114,264
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn (Typing)	14.0	15.0	15.0	2,809-3,515	634,508	641,204
Ofc Asst (Typing)	2.6	2.0	2.0	2,429-3,043	73,172	73,172
Overtime	-	-	-	(10,191)	-	-
Totals, Custody-Support:	19.1	20.0	20.0	\$840,161	\$879,400	\$886,096
Totals, Custody-KVSP	919.6	965.8	965.8	\$84,261,750	\$85,310,006	\$85,947,279
Inmate Support-KVSP						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	0.8	1.0	1.0	5,571-6,975	83,700	83,700
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	66,456	66,456
Supvng Corr Cook, Dept of Corrs	3.9	4.0	4.0	3,732-4,671	219,928	222,440
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,222-4,057	187,619	189,649
Corr Supvng Cook (CF)	35.2	40.2	40.2	3,031-4,193	1,776,128	1,856,392
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	35,418	37,103
Overtime	-	-	-	(436,587)	-	-
Totals, Food Svcs:	45.7	51.2	51.2	\$2,583,567	\$2,369,249	\$2,455,740

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,222-4,057	217,224	223,217
Totals, Clothing:	5.9	6.0	6.0	\$269,536	\$271,512	\$277,733
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	299,808	314,798
Physician & Surgeon, CF (Internal Medicine)	3.0	4.0	4.0	19,364-22,592	1,070,844	1,083,721
Physician & Surgeon, CF	1.3	1.0	1.0	19,364-22,592	243,996	256,196
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-13,993	140,184	147,193
Pharmacist II	0.9	1.0	1.0	10,632-11,499	127,584	133,968
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	149,208	156,668
Pharmacist I	2.5	2.5	2.5	9,526-10,501	315,030	315,030
Nurse Practitioner, CF	2.0	2.0	2.0	9,476-11,123	257,088	266,952
Physician Asst, CF	2.0	2.0	2.0	9,338-11,173	248,752	259,480
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	8.5	10.0	10.0	8,185-11,294	1,207,086	1,264,275
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	27.3	45.6	45.6	7,617-10,011	4,714,650	4,938,522
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	108,596	112,686
Unit Supvr (Safety)	-	1.0	1.0	7,165-7,783	85,980	90,279
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	6,751-7,666	87,288	91,656
C.E.A. A	0.7	1.0	1.0	6,453-9,277	98,472	98,472
Sr Psych Techn (Safety)	-	1.0	1.0	5,407-6,109	73,308	73,308
Hlth Prog Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,919
Stds Compliance Coord	1.0	-	-	5,297-6,584	-	-
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,174-6,025	33,006	34,658
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	25.7	25.7	4,902-5,651	1,628,868	1,683,694
Food Administrator I-CF	1.0	1.0	1.0	4,625-5,791	69,492	69,492
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,600-5,758	400,103	410,761
Sr Clinical Lab Technologist	0.6	1.0	1.0	4,402-6,350	52,824	55,465
Licensed Voc Nurse	38.3	45.2	45.2	4,055-5,143	2,431,476	2,553,042
Adm Asst I	1.0	1.0	1.0	4,001-5,010	49,788	52,280
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Phys Therapist I, CF	0.4	1.0	1.0	3,765-5,173	62,076	62,076
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	54,516	54,516
Hlth Recd Techn I	5.0	6.0	6.0	3,520-3,963	278,559	285,336
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	4.7	5.0	5.0	3,128-3,919	225,084	228,652
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,087-3,866	44,817	46,392
Corr Supvng Cook (CF)	2.6	3.4	3.4	3,031-4,193	142,073	149,177
Ofc Techn (Typing)	21.0	23.0	23.0	2,809-3,515	917,443	933,683
Ofc Asst (Typing)	2.4	3.0	3.0	2,429-3,043	87,444	90,242
Lab Asst, CF	2.0	2.5	2.5	2,251-3,023	88,921	90,665
Temporary Help	1.4	-	-	(115,799)	-	-
Overtime	-	-	-	(1,512,254)	-	-
Totals, Med Svcs-Adult:	149.2	210.4	210.4	\$13,941,558	\$16,626,180	\$17,250,595

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Dental:						
Supvng Dentist, CF	0.8	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	5.4	6.0	6.0	15,797-23,832	1,555,728	1,601,676
Hlth Prog Mgr III	0.8	1.0	1.0	7,088-8,048	96,576	96,576
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	2.0	2.0	2.0	4,952-7,360	176,640	176,640
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	14.1	15.0	15.0	2,937-5,469	769,443	805,958
Ofc Techn (Typing)	5.8	6.0	6.0	2,809-3,515	232,788	238,100
Overtime	-	-	-	(286)	-	-
Totals, Dental:	30.9	33.0	33.0	\$3,053,031	\$3,291,387	\$3,379,162
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,241-6,429	154,296	154,296
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	86,880	88,560
Water & Sewage Plant Supvr, CF	4.3	5.0	5.0	5,661-5,945	363,341	366,738
Stationary Engr (CF)	9.0	10.0	10.0	5,661-5,945	703,176	703,176
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	3.0	3.0	3.0	4,831-5,730	206,280	206,280
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	66,960	66,960
Electrician III (CF)	0.6	1.0	1.0	4,751-5,480	65,760	65,760
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,600-5,758	60,864	63,907
Plumber II (CF)	3.7	4.0	4.0	4,534-5,231	242,724	245,444
Electrician II-CF	3.4	4.0	4.0	4,534-5,231	237,084	242,661
Maint Mechanic-CF	8.5	9.0	9.0	4,333-4,998	531,804	531,804
Painter II-CF	1.3	2.0	2.0	4,327-4,989	111,792	111,792
Carpenter II-CF	3.8	4.0	4.0	4,327-4,989	239,472	239,472
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,943-4,989	59,616	59,868
Electronics Techn-CF	1.6	3.0	3.0	3,687-4,890	147,168	147,168
Bldg Maint Worker-CF	0.5	1.0	1.0	3,602-4,140	43,224	43,224
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Lead Groundskeeper-CF	3.0	-	-	3,143-3,958	-	-
Groundskeeper-CF	-	3.0	3.0	3,017-3,610	108,612	108,612
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(95,590)	-	-
Totals, Plant Opers:	50.8	58.0	58.0	\$3,362,691	\$3,597,533	\$3,614,202
Mailroom:						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,222-4,057	38,664	38,664
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Techn (Typing)	0.1	2.0	2.0	2,809-3,515	67,416	67,416
Ofc Asst (Typing)	4.3	3.0	3.0	2,429-3,043	109,548	109,548
Totals, Mailroom:	6.3	8.0	8.0	\$245,569	\$291,552	\$291,552
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	93,744	93,744
Overtime	-	-	-	(444)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$94,188	\$93,744	\$93,744
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	22,348-27,698	268,176	268,176
Staff Psychiatrist, Corrs & Rehab	-	9.0	9.0	20,344-24,445	2,197,152	2,197,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Chief Psychologist, CF	0.8	2.0	2.0	11,909-12,705	290,112	295,368
Sr Psychologist, CF-Supvr	2.4	2.5	2.5	9,673-10,355	298,474	307,180
Sr Psychologist, CF (Spec)	3.0	3.0	3.0	8,670-10,143	361,920	367,548
Psychologist-Clinical, CF	15.9	20.0	20.0	8,654-9,661	2,109,017	2,168,972
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,110-8,333	98,692	100,096
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	12.7	13.0	13.0	6,152-7,825	1,044,095	1,086,780
Recr Therapist, CF	3.6	5.0	5.0	5,850-6,887	365,232	379,984
Hlth Prog Spec I	2.8	3.0	3.0	5,053-6,325	203,616	210,002
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Ofc Techn (Typing)	10.6	12.0	12.0	2,809-3,515	486,984	493,133
Totals, Mental Health:	54.5	73.5	73.5	\$4,548,895	\$7,850,874	\$8,001,795
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	1.4	-	-	8,185-11,294	-	-
Registered Nurse, CF	9.0	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	1.0	-	-	5,407-6,109	-	-
Psych Techn (Safety)	20.0	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	31.4	-	-	\$2,453,178	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	121,730	121,730
Corr Counselor II (Supvr)	4.7	5.0	5.0	7,832-9,860	565,904	582,781
Corr Counselor II (Spec)	4.7	3.0	3.0	7,295-9,640	362,070	364,961
Corr Counselor I	23.7	26.0	26.0	5,525-8,799	2,457,034	2,554,076
Overtime	-	-	-	(1,078)	-	-
Totals, Corr Counselors:	34.1	35.0	35.0	\$3,406,082	\$3,506,738	\$3,623,548
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	2.9	3.0	3.0	4,430-5,488	197,568	197,568
Supvng Case Recds Techn	2.9	3.0	3.0	3,242-4,060	143,136	145,421
Corr Case Recds Analyst	17.0	17.0	17.0	2,945-4,788	955,152	967,654
Case Recds Techn	14.5	16.0	16.0	2,503-3,627	648,427	648,427
Overtime	-	-	-	(492)	-	-
Totals, Recds:	38.3	40.0	40.0	\$1,937,410	\$2,020,087	\$2,034,874
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	3.0	3.0	7,295-9,640	262,620	262,620
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Ofc Techn (Typing)	0.9	2.0	2.0	2,809-3,515	75,888	77,573
Ofc Asst (Typing)	0.5	-	-	2,429-3,043	-	-
Overtime	-	-	-	(146)	-	-
Totals, Litigation & Inmate Appeals:	2.4	6.0	6.0	\$119,500	\$407,604	\$409,289
Self Help Sponsors:						
Temporary Help	3.6	-	-	(128,054)	-	-
Overtime	-	-	-	(56,114)	-	-
Totals, Self Help Sponsors:	3.6	-	-	\$184,168	-	-
Religion:						
Protestant Chaplain	0.8	1.0	1.0	4,171-5,476	53,302	55,805
Native American Spiritual Leader	-	1.0	1.0	4,171-5,476	50,052	50,052
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	61,860	64,758
Jewish Chaplain	-	0.5	0.5	4,171-5,476	25,026	25,026

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	69,612	69,612
Totals, Religion:	2.8	4.5	4.5	\$175,972	\$259,852	\$265,253
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	65,472	65,472
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	4,229-4,874	109,236	109,236
Automobile Mechanic-CF	0.8	1.0	1.0	3,770-4,339	51,120	52,068
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Heavy Truck Driver-CF	0.1	-	-	3,602-4,140	-	-
Materials & Stores Supvr I, CF	6.9	7.0	7.0	3,222-4,057	340,788	340,788
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	37,152	39,010
Overtime	-	-	-	(16,554)	-	-
Totals, Garage & Warehouse:	12.7	14.0	14.0	\$718,786	\$728,712	\$731,746
Totals, Inmate Support-KVSP	469.6	540.6	540.6	\$37,094,131	\$41,315,024	\$42,429,233
Inmate Empt & Trng-KVSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	1.0	1.0	1.0	6,473-8,511	102,132	102,132
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	1.0	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	109,138	114,594
Teacher, High School Educ, CF	20.3	24.0	24.0	3,000-9,801	2,104,600	2,200,823
Teacher, Elementary Educ, CF	1.4	-	-	3,000-9,801	-	-
Library Tech Asst (Safety)	2.0	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.7	2.0	2.0	2,809-3,515	77,978	79,663
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	29,652	31,135
Teaching Asst (CF)	1.0	1.0	1.0	2,417-3,026	38,472	38,472
Temporary Help	0.2	-	-	(12,857)	-	-
Totals, Ed:	33.6	32.0	32.0	\$2,922,273	\$2,643,244	\$2,748,091
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,473-8,511	102,132	102,132
Voc Instructor-Welding	1.0	1.0	1.0	3,000-9,801	63,862	67,055
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,000-9,801	91,892	96,486
Voc Instructor-Ofc Technologists	1.8	2.0	2.0	3,000-9,801	197,338	207,204
Voc Instructor-Masonry	0.1	1.0	1.0	3,000-9,801	57,158	60,016
Voc Instructor-Electronics	1.2	2.0	2.0	3,000-9,801	141,446	146,718
Voc Instructor-Elec Work	-	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,000-9,801	95,106	99,861
Totals, Voc Ed-Adult:	7.1	10.0	10.0	\$642,342	\$784,934	\$815,472
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	3.0	3.0	2,897-3,627	104,292	104,292
Totals, Library Svcs:	-	6.0	6.0	-	\$256,884	\$256,884
Totals, Inmate Empt & Trng-KVSP	40.7	48.0	48.0	\$3,564,615	\$3,685,062	\$3,820,447
Adm Svcs-KVSP						
Admin:						
Warden, Dept of Corrs	0.3	1.0	1.0	11,189-11,637	134,918	134,918

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,018	140,018
Corr Administrator, Dept of Corrs	5.6	7.0	7.0	9,612-11,002	908,498	914,378
Capt (Adult Institution)	4.4	6.0	6.0	8,959-10,252	689,658	695,459
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	70,488	72,048
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,600-5,758	251,076	262,897
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	62,724	65,628
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	56,544	59,371
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	69,144	69,144
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	1.1	2.0	2.0	3,824-4,788	111,684	116,657
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	52,224	54,835
Exec Asst	1.0	1.0	1.0	3,438-4,303	46,500	48,825
Staff Svcs Analyst (Gen)	3.9	4.0	4.0	2,945-4,788	202,164	209,399
Ofc Techn (Typing)	6.0	9.0	9.0	2,809-3,515	336,176	342,774
Pers Spec	7.7	9.0	9.0	2,720-4,380	429,672	438,293
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	43,080	45,234
Temporary Help	0.6	-	-	(85,094)	-	-
Overtime	-	-	-	(61,818)	-	-
Totals, Admin:	45.4	54.0	54.0	\$3,424,722	\$3,911,408	\$3,976,718
IWL Casual Laborers:						
Temporary Help	9.3	-	-	(755,051)	-	-
Overtime	-	-	-	(4,294)	-	-
Totals, IWL Casual Laborers:	9.3	-	-	\$759,345	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Acctg Ofcr (Spec)	2.0	3.0	3.0	4,016-5,029	151,932	157,119
Accountant Trainee	1.0	-	-	3,388-4,040	-	-
Accountant I (Spec)	2.0	2.0	2.0	3,000-3,757	86,052	88,100
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	37,848	39,740
Temporary Help	0.1	-	-	(5,182)	-	-
Overtime	-	-	-	(298)	-	-
Totals, Acctg:	6.9	7.0	7.0	\$335,896	\$347,880	\$357,007
Totals, Adm Svcs-KVSP	61.6	61.0	61.0	\$4,519,963	\$4,259,288	\$4,333,725
TOTALS, AUTHORIZED POSITIONS	1,491.5	1,615.4	1,615.4	\$129,440,459	\$134,569,380	\$136,530,684
<i>Regular/Ongoing Positions</i>	<i>1,465.1</i>	<i>1,615.4</i>	<i>1,615.4</i>	<i>113,890,676</i>	<i>130,333,109</i>	<i>132,294,413</i>
<i>Temporary Help</i>	<i>26.4</i>	<i>-</i>	<i>-</i>	<i>1,948,227</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,601,556</i>	<i>4,236,271</i>	<i>4,236,271</i>
DEUEL VOCATIONAL INSTITUTION						
(5370)						
RC Recds-DVI						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,087-6,317	\$75,804	\$75,804
Corr Case Recds Supvr	2.0	2.0	2.0	4,430-5,488	129,192	131,712
Supvng Case Recds Techn	1.6	2.0	2.0	3,242-4,060	85,728	87,624
Corr Case Recds Analyst	10.5	11.0	11.0	2,945-4,788	584,640	596,635
Case Recds Techn	12.7	19.5	19.5	2,503-3,627	702,306	710,716
Overtime	-	-	-	(7,635)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, RC Recds-DVI	27.8	35.5	35.5	\$1,335,458	\$1,577,670	\$1,602,491
Custody-DVI						
Custody:						
Corr Lieut	19.1	22.4	22.4	6,978-8,781	2,372,339	2,393,607
Corr Sgt	44.8	52.6	52.6	6,213-7,813	4,837,673	4,907,901
Corr Ofcr	341.9	362.2	362.2	4,183-6,985	27,348,579	27,833,352
Temporary Help	10.0	-	-	(415,026)	-	-
Overtime	-	-	-	(5,104,569)	2,062,258	2,062,258
Totals, Custody:	415.8	437.2	437.2	\$35,932,336	\$36,620,849	\$37,197,118
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	115,327	115,327
Corr Sgt	6.8	9.0	9.0	6,213-7,813	812,508	815,724
Corr Ofcr	70.9	91.8	91.8	4,183-6,985	6,958,185	7,059,772
Overtime	-	-	-	(1,464,274)	471,064	471,064
Totals, Custody-Hlth Care Access:	78.7	101.8	101.8	\$7,611,842	\$8,357,084	\$8,461,887
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Locksmith I (CF)	1.7	2.0	2.0	4,132-4,761	99,168	104,126
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,099-4,429	98,148	98,148
Ofc Techn (Typing)	12.3	15.0	15.0	2,809-3,515	566,722	579,390
Ofc Asst (Typing)	0.7	-	-	2,429-3,043	-	-
Overtime	-	-	-	(8,482)	-	-
Totals, Custody-Support:	16.7	19.0	19.0	\$728,516	\$833,134	\$850,760
Totals, Custody-DVI	511.2	558.0	558.0	\$44,272,694	\$45,811,067	\$46,509,765
Inmate Support-DVI						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	0.9	1.0	1.0	5,306-6,645	76,932	79,740
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	58,272	61,186
Supvng Corr Cook, Dept of Corrs	3.3	4.0	4.0	3,732-4,671	211,807	214,319
Materials & Stores Supvr I, CF	1.2	3.0	3.0	3,222-4,057	115,992	117,925
Corr Supvng Cook (CF)	15.1	19.2	19.2	3,031-4,193	849,332	882,690
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(293,526)	-	-
Totals, Food Svcs:	21.5	29.2	29.2	\$1,313,935	\$1,346,043	\$1,389,568
Clothing:						
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,602-4,543	43,224	43,224
Materials & Stores Supvr I, CF	3.6	4.0	4.0	3,222-4,057	172,596	178,791
Overtime	-	-	-	(4,731)	-	-
Totals, Clothing:	4.3	5.0	5.0	\$209,475	\$215,820	\$222,015
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	20,139-23,050	241,668	253,751
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-35,370	311,964	327,562
Physician & Surgeon, CF (Internal Medicine)	5.0	5.0	5.0	19,364-22,592	1,341,948	1,354,825
Physician & Surgeon, CF	1.0	1.0	1.0	19,364-22,592	243,996	256,196
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	165,492	167,916
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-19,219	135,828	142,619
Pharmacist I	2.0	2.0	2.0	9,526-10,501	252,024	252,024
Physician Asst, CF	1.0	1.0	1.0	9,338-11,173	130,796	134,076

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	8.3	9.5	9.5	8,185-11,294	1,109,692	1,156,116
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	33.3	41.0	41.0	7,617-10,011	4,128,948	4,328,904
Nurse Instructor, CF	0.5	1.0	1.0	7,590-10,476	103,296	108,462
Pub Hlth Nurse I, CF	1.0	-	-	7,281-10,048	-	-
C.E.A. A	1.0	1.0	1.0	6,453-9,277	96,120	96,120
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,553-6,901	74,088	77,790
Sr Psych Techn (Safety)	-	1.0	1.0	5,407-6,109	73,308	73,308
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,702	75,900
Radiologic Technologist	0.7	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	17.7	17.7	4,902-5,651	1,116,168	1,142,474
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,600-5,758	303,244	314,844
Sr Clinical Lab Technologist	-	1.0	1.0	4,402-6,350	52,824	55,465
Licensed Voc Nurse	22.1	35.5	35.5	4,055-5,143	1,867,683	1,959,589
Adm Asst I	0.8	1.0	1.0	4,001-5,010	48,012	50,190
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	52,868	54,288
Hlth Recd Techn I	3.5	4.0	4.0	3,520-3,963	190,224	190,224
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	4.0	4.0	4.0	3,128-3,919	188,112	188,112
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,087-3,866	46,392	46,392
Staff Svcs Analyst (Gen)	2.1	1.0	1.0	2,945-4,788	41,799	43,531
Ofc Techn (Typing)	16.9	20.0	20.0	2,809-3,515	752,618	775,456
Ofc Asst (Typing)	4.2	5.0	5.0	2,429-3,043	159,669	165,159
Certified Nursing Asst, CF	4.4	5.0	5.0	2,379-3,197	191,820	191,820
Lab Asst, CF	2.0	2.0	2.0	2,251-3,023	70,548	72,108
Temporary Help	1.8	-	-	(147,650)	-	-
Overtime	-	-	-	(2,009,390)	-	-
Totals, Med Svcs-Adult:	129.1	177.7	177.7	\$13,070,728	\$14,096,951	\$14,596,404
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	295,500	310,275
Dentist, CF	3.8	4.0	4.0	15,797-23,832	943,200	990,361
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Hlth Prog Spec I	0.9	1.0	1.0	5,053-6,325	75,900	75,900
Dental Hygienist, CF	0.5	0.5	0.5	4,952-7,360	38,886	40,830
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	64,716	67,952
Dental Asst, CF	8.5	10.0	10.0	2,937-5,469	469,795	489,484
Ofc Techn (Typing)	2.3	5.0	5.0	2,809-3,515	177,012	178,697
Overtime	-	-	-	(4,766)	-	-
Totals, Dental:	19.0	23.5	23.5	\$1,909,033	\$2,161,585	\$2,250,075
Plant Opers:						
Chief Engr I-CF	2.9	3.0	3.0	6,241-6,429	226,944	231,444
Corr Plant Mgr II, Dept of Corrs	0.8	1.0	1.0	5,938-7,380	79,740	83,727
Water & Sewage Plant Supvr, CF	7.8	10.0	10.0	5,661-5,945	727,695	734,501
Stationary Engr (CF)	10.7	11.0	11.0	5,661-5,945	793,250	793,262
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	0.6	2.0	2.0	4,831-5,730	115,944	118,843
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	63,088	65,860

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Electrician III (CF)	-	1.0	1.0	4,751-5,480	57,012	57,012
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Plumber II (CF)	2.7	3.0	3.0	4,534-5,231	171,496	180,067
Painter III (CF)	1.0	1.0	1.0	4,534-5,231	62,772	62,772
Electrician II-CF	2.3	3.0	3.0	4,534-5,231	165,948	171,525
Carpenter III (CF)	-	1.0	1.0	4,534-5,231	54,408	54,408
Maint Mechanic-CF	4.4	8.0	8.0	4,333-4,998	432,288	442,462
Painter II-CF	2.0	2.0	2.0	4,327-4,989	106,440	111,762
Carpenter II-CF	2.8	3.0	3.0	4,327-4,989	166,308	169,034
Supvng Groundskeeper II, CF	0.9	1.0	1.0	3,943-4,989	48,598	51,000
Electronics Techn-CF	2.0	3.0	3.0	3,687-4,890	137,148	141,794
Pest Cntrl Techn (CF)	0.2	1.0	1.0	3,438-3,958	41,256	43,319
Groundskeeper-CF	1.5	3.0	3.0	3,017-3,610	110,524	112,425
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	35,418	37,103
Temporary Help	0.6	-	-	(1,188)	-	-
Overtime	-	-	-	(374,601)	-	-
Totals, Plant Opers:	47.1	61.0	61.0	\$3,308,715	\$3,744,177	\$3,810,220
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	103,286	103,286
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	64,428	67,649
Fire Capt, Corr Institution	3.6	4.0	4.0	4,871-6,985	315,089	321,309
Overtime	-	-	-	(71,958)	-	-
Totals, Fire & Life Safety:	5.6	6.0	6.0	\$510,653	\$482,803	\$492,244
Mailroom:						
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Techn (Typing)	0.7	3.0	3.0	2,809-3,515	101,124	102,809
Ofc Asst (Typing)	2.0	-	-	2,429-3,043	-	-
Ofc Asst (Gen)	1.0	-	-	2,384-2,983	-	-
Overtime	-	-	-	(30)	-	-
Totals, Mailroom:	4.7	5.0	5.0	\$171,363	\$177,048	\$178,733
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	93,744	93,744
Totals, Community Partnership:	1.0	1.0	1.0	\$92,352	\$93,744	\$93,744
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	21,311-25,934	311,208	311,208
Staff Psychiatrist, Corrs & Rehab	3.0	4.0	4.0	20,344-24,445	1,096,688	1,118,413
Chief Psychologist, CF	1.0	2.0	2.0	11,909-12,705	295,368	295,368
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,673-10,355	128,580	128,580
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	8,670-10,143	243,432	243,432
Psychologist-Clinical, CF	11.8	12.5	12.5	8,654-9,661	1,426,275	1,432,207
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	6.2	7.0	7.0	6,152-7,825	560,820	576,724
Recr Therapist, CF	1.0	1.0	1.0	5,850-6,887	78,600	82,470
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Ofc Techn (Typing)	4.9	5.0	5.0	2,809-3,515	190,608	195,920
Temporary Help	0.1	-	-	(11,033)	-	-
Overtime	-	-	-	(902)	-	-
Totals, Mental Health:	33.0	37.5	37.5	\$3,854,327	\$4,488,491	\$4,541,234

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Mental Hlth Nursing:						
Registered Nurse, CF	2.0	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	1.0	-	-	5,407-6,109	-	-
Psych Techn (Safety)	10.9	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	13.9	-	-	\$942,539	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	125,436	125,436
Corr Counselor II (Supvr)	4.0	4.0	4.0	7,832-9,860	470,621	483,241
Corr Counselor II (Spec)	2.6	3.0	3.0	7,295-9,640	369,486	369,486
Corr Counselor I	21.1	22.0	22.0	5,525-8,799	2,141,224	2,235,184
Temporary Help	0.8	-	-	(66,167)	-	-
Overtime	-	-	-	(298,472)	-	-
Totals, Corr Counselors:	29.5	30.0	30.0	\$3,352,154	\$3,106,767	\$3,213,347
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	0.9	1.0	1.0	4,430-5,488	60,324	63,340
Supvng Case Recds Techn	1.0	1.0	1.0	3,242-4,060	48,720	48,720
Corr Case Recds Analyst	3.8	4.0	4.0	2,945-4,788	204,408	211,718
Case Recds Techn	2.6	4.0	4.0	2,503-3,627	133,632	135,134
Totals, Recds:	9.3	11.0	11.0	\$485,261	\$522,888	\$534,716
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	3.0	3.0	7,295-9,640	319,520	323,984
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,348	66,515
Ofc Techn (Typing)	1.3	2.0	2.0	2,809-3,515	69,096	72,550
Overtime	-	-	-	(3,245)	-	-
Totals, Litigation & Inmate Appeals:	4.3	6.0	6.0	\$320,663	\$451,964	\$463,049
Self Help Sponsors:						
Temporary Help	2.1	-	-	(66,558)	-	-
Overtime	-	-	-	(24,442)	-	-
Totals, Self Help Sponsors:	2.1	-	-	\$91,000	-	-
Religion:						
Protestant Chaplain	0.4	1.0	1.0	4,171-5,476	52,885	55,513
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	59,088	61,847
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	69,612	69,612
Jewish Chaplain	0.5	0.5	0.5	4,171-5,476	32,856	32,856
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	69,612	69,612
Totals, Religion:	3.9	4.5	4.5	\$258,191	\$284,053	\$289,440
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	63,060	65,472
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	4,229-4,874	109,236	109,236
Automobile Mechanic-CF	-	1.0	1.0	3,770-4,339	45,240	45,240
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	46,068	48,371
Materials & Stores Supvr I, CF	7.2	8.0	8.0	3,222-4,057	341,544	354,252
Ofc Asst (Typing)	0.7	1.0	1.0	2,429-3,043	29,148	30,605
Overtime	-	-	-	(15,505)	-	-
Totals, Garage & Warehouse:	11.9	15.0	15.0	\$580,658	\$704,952	\$723,832
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	1.0	1.0	7,295-9,640	87,540	87,540

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Totals, Alternative Custody Prog:	-	2.0	2.0	-	\$161,364	\$161,364
Totals, Inmate Support-DVI	340.2	414.4	414.4	\$30,471,047	\$32,038,650	\$32,959,985
Inmate Empt & Trng-DVI						
Ed:						
Supvr of Corr Educ Progs	0.7	1.0	1.0	7,108-9,348	107,244	112,176
Supvr of Aad Inst-CF	1.0	1.0	1.0	6,473-8,511	102,132	102,132
TV Spec	1.0	1.0	1.0	4,600-5,758	61,860	64,758
Sr Librarian-CF	0.9	-	-	4,508-6,220	-	-
Librarian-CF	0.9	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	97,486	102,361
Teacher, High School Educ, CF	4.8	7.0	7.0	3,000-9,801	575,091	600,179
Teacher, Elementary Educ, CF	1.9	2.0	2.0	3,000-9,801	205,329	215,595
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	33,708	35,393
Ofc Asst (Typing)	0.7	1.0	1.0	2,429-3,043	29,148	30,605
Teaching Asst (CF)	2.0	2.0	2.0	2,417-3,026	76,404	76,404
Totals, Ed:	15.8	17.0	17.0	\$1,219,783	\$1,288,402	\$1,339,603
Voc Ed-Adult:						
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,000-9,801	97,486	102,361
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,000-9,801	91,003	95,553
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	108,084	113,488
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,000-9,801	91,005	95,556
Totals, Voc Ed-Adult:	4.0	4.0	4.0	\$387,576	\$387,578	\$406,958
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	1.0	1.0	2,897-3,627	34,764	34,764
Totals, Library Svcs:	-	3.0	3.0	-	\$138,108	\$138,108
Totals, Inmate Empt & Trng-DVI	19.8	24.0	24.0	\$1,607,359	\$1,814,088	\$1,884,669
Adm Svcs-DVI						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	0.8	1.0	1.0	9,973-11,549	139,758	139,758
Corr Administrator, Dept of Corrs	4.5	5.0	5.0	9,612-11,002	663,485	666,425
Capt (Adult Institution)	4.5	5.0	5.0	8,959-10,252	599,760	605,484
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	63,936	67,133
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,600-5,758	390,024	399,161
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	50,652	53,185
Labor Relations Analyst	0.8	1.0	1.0	3,824-5,762	69,144	69,144
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	1.4	2.0	2.0	3,824-4,788	116,340	119,044
Prop Controller II (CF)	0.8	1.0	1.0	3,782-4,734	45,384	47,653
Exec Asst	1.0	1.0	1.0	3,438-4,303	43,320	45,486
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	48,180	50,589
Ofc Techn (Typing)	6.6	9.0	9.0	2,809-3,515	330,498	333,868
Pers Spec	5.8	6.0	6.0	2,720-4,380	304,776	311,952

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	39,024	40,975
Overtime	-	-	-	(2,085)	-	-
Totals, Admin:	42.2	47.0	47.0	\$3,045,385	\$3,417,953	\$3,463,529
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Temporary Help	2.9	-	-	(224,597)	-	-
Totals, IWL Casual Laborers:	2.9	2.4	2.4	\$224,597	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	-	1.0	1.0	4,832-6,004	57,984	57,984
Acctg Ofcr (Spec)	-	1.0	1.0	4,016-5,029	48,192	48,192
Accountant Trainee	2.9	2.0	2.0	3,388-4,040	93,300	95,541
Accountant I (Supvr)	-	1.0	1.0	3,154-3,864	37,848	37,848
Accountant I (Spec)	2.0	1.0	1.0	3,000-3,757	36,000	36,000
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Totals, Acctg:	4.9	7.0	7.0	\$212,466	\$307,032	\$309,273
Totals, Adm Svcs-DVI	50.0	56.4	56.4	\$3,482,448	\$3,845,455	\$3,893,272
TOTALS, AUTHORIZED POSITIONS	949.0	1,088.3	1,088.3	\$81,169,006	\$85,086,930	\$86,850,182
<i>Regular/Ongoing Positions</i>	<i>930.7</i>	<i>1,088.3</i>	<i>1,088.3</i>	<i>70,548,174</i>	<i>82,553,608</i>	<i>84,316,860</i>
<i>Temporary Help</i>	<i>18.3</i>	<i>-</i>	<i>-</i>	<i>932,219</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,688,613</i>	<i>2,533,322</i>	<i>2,533,322</i>
FOLSOM STATE PRISON						
(5380)						
Custody-FSP						
Custody:						
Corr Lieut	25.7	27.2	27.2	\$6,978-8,781	\$2,927,326	\$2,950,840
Corr Sgt	59.8	63.0	63.0	6,213-7,813	5,951,503	6,029,333
Corr Ofcr	368.4	396.5	396.5	4,183-6,985	32,400,843	32,707,503
Temporary Help	2.7	-	-	(207,921)	-	-
Overtime	-	-	-	(5,061,216)	1,753,225	1,753,225
Totals, Custody:	456.6	486.7	486.7	\$41,946,522	\$43,032,897	\$43,440,901
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	117,345	117,345
Corr Sgt	3.8	4.8	4.8	6,213-7,813	437,060	441,451
Corr Ofcr	54.7	59.0	59.0	4,183-6,985	4,702,200	4,764,316
Overtime	-	-	-	(417,630)	179,321	179,321
Totals, Custody-Hlth Care Access:	59.5	64.8	64.8	\$4,997,234	\$5,435,926	\$5,502,433
Custody-Support:						
Locksmith I (CF)	1.4	2.0	2.0	4,132-4,761	114,264	114,264
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	50,304	52,819
Ofc Techn (Typing)	9.2	14.0	14.0	2,809-3,515	564,500	567,582
Temporary Help	0.1	-	-	(2,809)	-	-
Overtime	-	-	-	(1,492)	-	-
Totals, Custody-Support:	11.7	17.0	17.0	\$525,188	\$729,068	\$734,665
Totals, Custody-FSP	527.8	568.5	568.5	\$47,468,944	\$49,197,891	\$49,677,999
Inmate Support-FSP						
Food Svcs:						
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	66,456	66,456
Supvng Corr Cook, Dept of Corrs	4.0	4.0	4.0	3,732-4,671	226,035	226,587

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Materials & Stores Supvr I, CF	1.8	2.0	2.0	3,222-4,057	89,537	91,545
Corr Supvng Cook (CF)	18.9	20.2	20.2	3,031-4,193	890,361	928,721
Overtime	-	-	-	(122,218)	-	-
Totals, Food Svcs:	25.7	27.2	27.2	\$1,334,602	\$1,272,389	\$1,313,309
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	3.0	3.0	3.0	3,222-4,057	134,604	138,900
Totals, Clothing:	4.0	4.0	4.0	\$186,734	\$188,892	\$193,416
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	0.2	1.0	1.0	20,000-35,370	301,740	316,827
Physician & Surgeon, CF (Internal Medicine)	6.7	6.5	6.5	19,364-22,592	1,744,304	1,761,481
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-13,993	139,524	146,500
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,500-19,219	134,976	141,725
Pharmacist I	3.0	3.0	3.0	9,526-10,501	378,036	378,036
Nurse Practitioner, CF	1.2	1.0	1.0	9,476-11,123	128,544	133,476
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	122,468	128,591
Supvng Registered Nurse II, CF	12.8	15.0	15.0	8,185-11,294	1,750,262	1,815,241
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	29.8	54.6	54.6	7,617-10,011	5,397,126	5,662,485
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	114,036	119,738
Pub Hlth Nurse I, CF	1.0	-	-	7,281-10,048	-	-
C.E.A. A	0.3	1.0	1.0	6,453-9,277	77,436	77,436
Corr Hlth Svcs Administrator I, CF	2.0	2.0	2.0	5,553-6,901	156,324	162,528
Sr Psych Techn (Safety)	-	1.0	1.0	5,407-6,109	73,308	73,308
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,357	75,900
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	3.5	3.5	4,902-5,651	219,204	230,164
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,600-5,758	328,644	340,696
Sr Clinical Lab Technologist	-	1.0	1.0	4,402-6,350	52,824	55,465
Licensed Voc Nurse	28.2	31.9	31.9	4,055-5,143	1,722,702	1,808,832
Adm Asst I	0.9	1.0	1.0	4,001-5,010	52,714	55,346
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,602-4,543	43,224	45,385
Hlth Recd Techn I	4.0	4.0	4.0	3,520-3,963	189,568	190,224
Materials & Stores Supvr I, CF	0.4	1.0	1.0	3,222-4,057	38,664	40,597
Pharmacy Techn	5.0	5.0	5.0	3,128-3,919	222,370	228,634
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	2,945-4,788	103,642	108,819
Ofc Svcs Supvr I (Typing)	0.8	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	12.9	22.0	22.0	2,809-3,515	808,228	835,952
Ofc Asst (Typing)	1.0	4.0	4.0	2,429-3,043	126,240	130,611
Ofc Asst (Gen)	-	1.0	1.0	2,384-2,983	28,608	30,038
Lab Asst, CF	2.0	2.5	2.5	2,251-3,023	80,654	82,799
Limited Exam/Appt Prog Candidate	0.2	-	-	5,363	-	-
Overtime	-	-	-	(1,193,706)	-	-
Totals, Med Svcs-Adult:	128.1	181.0	181.0	\$12,846,439	\$15,277,387	\$15,850,009

Dental:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	312,036	312,036
Dentist, CF	3.7	4.0	4.0	15,797-23,832	1,042,556	1,080,300
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Hlth Prog Spec I	0.5	1.0	1.0	5,053-6,325	60,636	60,636
Dental Hygienist, CF	1.4	1.5	1.5	4,952-7,360	131,184	132,480
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	67,956	71,354
Dental Lab Techn, CF	1.0	2.0	2.0	3,571-4,893	101,568	101,568
Dental Asst, CF	8.9	10.0	10.0	2,937-5,469	538,898	560,634
Ofc Techn (Typing)	3.2	4.0	4.0	2,809-3,515	155,136	158,674
Temporary Help	0.5	-	-	(142,022)	-	-
Overtime	-	-	-	(31,726)	-	-
Totals, Dental:	22.2	25.5	25.5	\$2,571,284	\$2,506,546	\$2,574,258
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,241-6,429	152,040	152,040
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	88,560	88,560
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,661-5,945	302,876	302,876
Stationary Engr (CF)	5.9	6.0	6.0	5,661-5,945	428,203	428,203
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	1.8	2.0	2.0	4,831-5,730	123,972	126,732
Plumber III (CF)	0.8	1.0	1.0	4,751-5,480	65,760	65,760
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Plumber II (CF)	4.8	5.0	5.0	4,534-5,231	306,696	309,416
Painter III (CF)	-	1.0	1.0	4,534-5,231	54,408	54,408
Electrician II-CF	4.3	5.0	5.0	4,534-5,231	291,492	297,069
Carpenter III (CF)	0.4	1.0	1.0	4,534-5,231	62,772	62,772
Maint Mechanic-CF	6.6	7.0	7.0	4,333-4,998	406,476	409,206
Painter II-CF	2.0	2.0	2.0	4,327-4,989	114,384	117,110
Carpenter II-CF	4.6	5.0	5.0	4,327-4,989	275,508	278,104
Supvng Groundskeeper II, CF	-	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	2.0	2.0	2.0	3,687-4,890	117,360	117,360
Lead Groundskeeper I (CF)	1.0	-	-	3,602-4,543	-	-
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Groundskeeper-CF	1.5	3.0	3.0	3,017-3,610	112,308	114,303
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	33,708	35,393
Overtime	-	-	-	(38,589)	-	-
Totals, Plant Opers:	47.5	53.0	53.0	\$3,318,873	\$3,244,995	\$3,267,784
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,657-8,380	91,475	95,910
Sr Hazardous Materials Spec (Tech)	0.6	1.0	1.0	5,344-7,323	72,276	75,890
Fire Capt, Corr Institution	5.0	5.0	5.0	4,871-6,985	367,863	377,126
Overtime	-	-	-	(57,628)	-	-
Totals, Fire & Life Safety:	6.6	7.0	7.0	\$527,322	\$531,614	\$548,926
Mailroom:						
Ofc Svcs Supvr I (Typing)	0.6	1.0	1.0	2,813-3,514	38,052	39,955
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	79,332	81,190
Ofc Asst (Typing)	2.0	2.0	2.0	2,429-3,043	60,300	63,315
Ofc Asst (Gen)	2.0	2.0	2.0	2,384-2,983	71,592	71,592
Totals, Mailroom:	6.6	7.0	7.0	\$229,223	\$249,276	\$256,052

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	91,668	93,744
Overtime	-	-	-	(299)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$89,055	\$91,668	\$93,744
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	21,311-25,934	311,208	311,208
Staff Psychiatrist, Corrs & Rehab	3.0	3.0	3.0	20,344-24,445	880,020	880,020
Chief Psychologist, CF	1.0	2.0	2.0	11,909-12,705	295,368	295,368
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,673-10,355	116,076	116,076
Sr Psychologist, CF (Spec)	0.3	1.0	1.0	8,670-10,143	112,128	112,878
Psychologist-Clinical, CF	5.7	7.0	7.0	8,654-9,661	787,356	787,356
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	3.0	6.0	6.0	6,152-7,825	489,912	493,884
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Ofc Techn (Typing)	4.4	5.0	5.0	2,809-3,515	189,300	196,656
Overtime	-	-	-	(46,428)	-	-
Totals, Mental Health:	19.4	28.0	28.0	\$2,601,025	\$3,338,280	\$3,350,358
Mental Hlth Nursing:						
Sr Psych Techn (Safety)	1.0	-	-	5,407-6,109	-	-
Psych Techn (Safety)	3.2	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	4.2	-	-	\$273,545	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	131,354	131,354
Corr Counselor II (Supvr)	5.5	6.0	6.0	7,832-9,860	671,769	681,914
Corr Counselor II (Spec)	1.8	2.0	2.0	7,295-9,640	204,465	208,929
Corr Counselor I	15.8	20.0	20.0	5,525-8,799	1,795,665	1,866,191
Temporary Help	0.3	-	-	(31,335)	-	-
Overtime	-	-	-	(12,593)	-	-
Totals, Corr Counselors:	24.4	29.0	29.0	\$2,441,191	\$2,803,253	\$2,888,388
Recds:						
Corr Case Recds Mgr	0.4	1.0	1.0	5,087-6,317	61,044	61,044
Corr Case Recds Supvr	1.8	2.0	2.0	4,430-5,488	123,036	129,188
Corr Ofcr	0.9	-	-	4,183-6,985	-	-
Supvng Case Recds Techn	-	2.0	2.0	3,242-4,060	77,808	77,808
Corr Case Recds Analyst	9.1	11.0	11.0	2,945-4,788	586,608	595,769
Case Recds Techn	10.8	14.5	14.5	2,503-3,627	557,214	561,720
Temporary Help	0.3	-	-	(18,349)	-	-
Overtime	-	-	-	(279)	-	-
Totals, Recds:	23.3	30.5	30.5	\$1,201,441	\$1,405,710	\$1,425,529
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	226,156	234,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	35,608	35,608
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	38,606	38,606
Totals, Litigation & Inmate Appeals:	4.9	5.0	5.0	\$354,354	\$369,466	\$378,126
Self Help Sponsors:						
Temporary Help	2.4	-	-	(85,054)	-	-
Overtime	-	-	-	(43,427)	-	-
Totals, Self Help Sponsors:	2.4	-	-	\$128,481	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	69,612	69,612
Native American Spiritual Leader	0.2	0.5	0.5	4,171-5,476	25,026	25,026
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	69,937	69,937
Jewish Chaplain	1.0	1.0	1.0	4,171-5,476	56,460	59,088
Catholic Chaplain	0.6	1.0	1.0	4,171-5,476	52,652	52,652
Totals, Religion:	3.8	4.5	4.5	\$246,362	\$273,687	\$276,315
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,200-5,888	70,656	70,656
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,229-4,874	114,432	116,976
Warehouse Mgr I-CF	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Automobile Mechanic-CF	0.4	1.0	1.0	3,770-4,339	45,240	45,240
Heavy Truck Driver-CF	1.8	2.0	2.0	3,602-4,140	97,427	99,455
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,222-4,057	38,664	38,664
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	44,270	44,270
Overtime	-	-	-	(5,271)	-	-
Totals, Garage & Warehouse:	7.8	9.0	9.0	\$535,777	\$470,305	\$474,877
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	2.0	2.0	7,295-9,640	175,080	175,080
Supvng Psych Soc Worker I, CF	-	1.0	1.0	7,110-8,333	85,320	85,320
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Totals, Alternative Custody Prog:	-	4.0	4.0	-	\$334,224	\$334,224
Totals, Inmate Support-FSP	331.9	415.7	415.7	\$28,885,708	\$32,357,692	\$33,225,315
Inmate Empt & Trng-FSP						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	0.5	1.0	1.0	6,473-8,511	102,132	102,132
TV Spec	1.0	1.0	1.0	4,600-5,758	72,996	72,996
Sr Librarian-CF	0.7	-	-	4,508-6,220	-	-
Librarian-CF	0.7	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	77,260	81,123
Teacher, High School Educ, CF	10.6	14.0	14.0	3,000-9,801	1,084,172	1,131,179
Teacher, Elementary Educ, CF	6.4	7.0	7.0	3,000-9,801	573,192	600,050
Library Tech Asst (Safety)	2.0	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.2	2.0	2.0	2,809-3,515	67,416	67,416
Ofc Asst (Typing)	0.8	1.0	1.0	2,429-3,043	30,410	31,940
Teaching Asst (CF)	2.8	3.0	3.0	2,417-3,026	104,148	105,598
Temporary Help	2.0	-	-	(116,699)	-	-
Overtime	-	-	-	(921)	-	-
Totals, Ed:	30.7	31.0	31.0	\$2,349,345	\$2,223,902	\$2,304,610
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,473-8,511	102,132	102,132
Voc Instructor-Welding	2.0	2.0	2.0	3,000-9,801	197,639	207,521
Voc Instructor-Plumbing	1.0	1.0	1.0	3,000-9,801	56,962	59,811
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,000-9,801	276,030	289,831
Voc Instructor-Masonry	1.0	1.0	1.0	3,000-9,801	74,646	78,378
Voc Instructor-Landscape Gardening	0.6	1.0	1.0	3,000-9,801	105,294	110,559
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	70,022	73,523
Voc Instructor-Elec Work	1.0	1.0	1.0	3,000-9,801	98,296	103,211

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Voc Instructor-Carpentry	1.0	1.0	1.0	3,000-9,801	98,296	103,211
Voc Instructor-Bldg Maint	0.7	1.0	1.0	3,000-9,801	61,021	64,073
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,000-9,801	61,021	64,073
Totals, Voc Ed-Adult:	13.3	14.0	14.0	\$1,133,118	\$1,201,359	\$1,256,323
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	1.0	1.0	4,104-5,666	49,248	49,248
Library Tech Asst (Safety)	-	2.0	2.0	2,897-3,627	69,528	69,528
Totals, Library Svcs:	-	4.0	4.0	-	\$172,872	\$172,872
Totals, Inmate Empt & Trng-FSP	44.0	49.0	49.0	\$3,482,463	\$3,598,133	\$3,733,805
Adm Svcs-FSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	0.9	1.0	1.0	9,973-11,549	139,888	139,888
Corr Administrator, Dept of Corrs	3.7	5.0	5.0	9,612-11,002	651,602	665,450
Capt (Adult Institution)	4.8	6.0	6.0	8,959-10,252	706,176	713,329
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	155,412	158,352
Procurement & Svcs Off II, CF	-	1.0	1.0	4,832-6,004	57,984	57,984
Assoc Govtl Prog Analyst	6.7	5.0	5.0	4,600-5,758	323,208	329,004
Pers Supvr II	0.9	1.0	1.0	4,209-5,269	63,324	66,228
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,020-4,977	59,724	59,724
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	56,916	59,762
Sr Pers Spec	0.9	1.0	1.0	3,824-4,788	59,988	62,256
Pers Supvr I	0.2	1.0	1.0	3,824-4,788	59,448	59,456
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	0.7	1.0	1.0	3,438-4,303	41,256	43,319
Staff Svcs Analyst (Gen)	1.1	2.0	2.0	2,945-4,788	111,120	113,803
Ofc Techn (Typing)	3.2	8.0	8.0	2,809-3,515	276,420	283,499
Pers Spec	5.7	6.0	6.0	2,720-4,380	268,796	274,828
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,609-3,992	47,424	47,904
Ofc Asst (Typing)	0.9	-	-	2,429-3,043	-	-
Temporary Help	0.5	-	-	(58,915)	-	-
Overtime	-	-	-	(15,665)	-	-
Totals, Admin:	38.0	46.0	46.0	\$2,961,855	\$3,365,330	\$3,421,430
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	63,936	67,133
Acctg Ofcr (Spec)	2.0	3.0	3.0	4,016-5,029	157,116	162,562
Accountant I (Spec)	2.0	2.0	2.0	3,000-3,757	86,040	88,088
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Totals, Acctg:	5.0	7.0	7.0	\$252,097	\$340,800	\$351,491
Totals, Adm Svcs-FSP	43.0	55.4	55.4	\$3,213,952	\$3,826,600	\$3,893,391
TOTALS, AUTHORIZED POSITIONS	946.7	1,088.6	1,088.6	\$83,051,067	\$88,980,316	\$90,530,510
<i>Regular/Ongoing Positions</i>	937.9	1,088.6	1,088.6	75,338,875	87,047,770	88,597,964
<i>Temporary Help</i>	8.8	-	-	663,104	-	-
<i>Overtime</i>	-	-	-	7,049,088	1,932,546	1,932,546

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
INMATE WELFARE FUND						
(5254)						
Inmate Welfare Fund						
RJD-IWF:						
Prison Canteen Mgr II	0.9	1.0	1.0	\$4,004-4,968	\$59,616	\$59,616
Prison Canteen Mgr I	1.9	2.0	2.0	3,602-4,543	105,132	107,663
Materials & Stores Supvr I, CF	4.0	5.0	5.0	3,222-4,057	233,493	233,493
Overtime	-	-	-	(10,509)	-	-
Totals, RJD-IWF:	6.8	8.0	8.0	\$354,258	\$398,241	\$400,772
ASP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	62,016	62,016
Materials & Stores Supvr II, CF	2.0	2.0	2.0	3,602-4,543	113,376	113,832
Materials & Stores Supvr I, CF	7.0	7.0	7.0	3,222-4,057	339,012	343,072
Totals, ASP-IWF:	10.0	10.0	10.0	\$489,422	\$514,404	\$518,920
CVSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	62,016	62,016
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	56,688	56,916
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,222-4,057	190,188	194,349
Overtime	-	-	-	(2,326)	-	-
Totals, CVSP-IWF:	6.0	6.0	6.0	\$296,166	\$308,892	\$313,281
MCSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Prison Canteen Mgr I	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Materials & Stores Supvr I, CF	5.5	7.0	7.0	3,222-4,057	322,716	326,839
Totals, MCSP-IWF:	7.5	9.0	9.0	\$379,843	\$436,848	\$440,971
SCC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	57,216	59,616
Prison Canteen Mgr I	1.7	2.0	2.0	3,602-4,543	97,740	97,740
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	46,272	48,586
Materials & Stores Supvr I, CF	2.9	3.0	3.0	3,222-4,057	123,912	128,174
Overtime	-	-	-	(99)	-	-
Totals, SCC-IWF:	6.5	7.0	7.0	\$306,175	\$325,140	\$334,116
CCI-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Prison Canteen Mgr I	1.0	1.0	1.0	3,602-4,543	53,676	54,516
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	4.8	6.0	6.0	3,222-4,057	259,872	267,853
Totals, CCI-IWF:	7.6	9.0	9.0	\$362,017	\$427,452	\$436,501
CMC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Prison Canteen Mgr I	1.8	2.0	2.0	3,602-4,543	109,032	109,032
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,222-4,057	233,400	235,333
Overtime	-	-	-	(140)	-	-
Totals, CMC-IWF:	7.4	8.0	8.0	\$375,754	\$402,048	\$403,981
CCC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Prison Canteen Mgr I	2.9	3.0	3.0	3,602-4,543	150,564	155,366
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,602-4,543	54,288	54,516

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Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,222-4,057	223,308	229,605
Overtime	-	-	-	(1,303)	-	-
Totals, CCC-IWF:	9.4	10.0	10.0	\$445,813	\$487,776	\$499,103
CRC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Prison Canteen Mgr I	2.3	3.0	3.0	3,602-4,543	150,288	152,256
Materials & Stores Supvr I, CF	2.2	3.0	3.0	3,222-4,057	125,712	131,997
Overtime	-	-	-	(19,287)	-	-
Totals, CRC-IWF:	5.5	7.0	7.0	\$296,291	\$335,616	\$343,869
FSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	57,000	59,616
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	44,760	46,998
Materials & Stores Supvr I, CF	4.8	5.0	5.0	3,222-4,057	215,724	224,076
Overtime	-	-	-	(6,160)	-	-
Totals, FSP-IWF:	6.7	7.0	7.0	\$312,361	\$317,484	\$330,690
CMF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Materials & Stores Supvr II, CF	2.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	1.0	2.0	2.0	3,222-4,057	81,288	83,419
Totals, CMF-IWF:	4.0	4.0	4.0	\$208,934	\$195,192	\$197,551
CIM-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Prison Canteen Mgr I	0.8	1.0	1.0	3,602-4,543	51,218	53,774
Materials & Stores Supvr I, CF	4.1	5.0	5.0	3,222-4,057	233,493	233,493
Overtime	-	-	-	(1,158)	-	-
Totals, CIM-IWF:	5.9	7.0	7.0	\$290,114	\$344,327	\$346,883
COR-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	53,340	54,516
Materials & Stores Supvr I, CF	6.8	7.0	7.0	3,222-4,057	338,152	340,389
Acct Clk II	0.2	-	-	2,471-3,097	-	-
Totals, COR-IWF:	9.0	9.0	9.0	\$444,168	\$451,108	\$454,521
CIW-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,222-4,057	97,368	97,368
Overtime	-	-	-	(5,472)	-	-
Totals, CIW-IWF:	4.0	4.0	4.0	\$213,443	\$211,272	\$211,500
SQ-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Prison Canteen Mgr I	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	5.4	6.0	6.0	3,222-4,057	261,612	265,958
Overtime	-	-	-	(17,468)	-	-
Totals, SQ-IWF:	8.4	9.0	9.0	\$430,352	\$430,032	\$434,606
CTF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Materials & Stores Supvr II, CF	2.0	2.0	2.0	3,602-4,543	108,576	109,032
Materials & Stores Supvr I, CF	5.9	6.0	6.0	3,222-4,057	292,104	292,104

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(7,406)	-	-
Totals, CTF-IWF:	8.9	9.0	9.0	\$459,777	\$460,296	\$460,752
DVI-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Prison Canteen Mgr I	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Materials & Stores Supvr I, CF	2.7	4.0	4.0	3,222-4,057	178,656	180,787
Overtime	-	-	-	(4,825)	-	-
Totals, DVI-IWF:	4.7	6.0	6.0	\$238,236	\$292,788	\$294,919
CAC-IWF:						
Prison Canteen Mgr II	0.4	2.0	2.0	4,004-4,968	96,096	96,096
Materials & Stores Supvr I, CF	1.6	1.0	1.0	3,222-4,057	40,644	42,676
Temporary Help	1.3	-	-	(54,213)	-	-
Totals, CAC-IWF:	3.3	3.0	3.0	\$165,491	\$136,740	\$138,772
WSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Materials & Stores Supvr II, CF	2.0	2.0	2.0	3,602-4,543	108,804	109,032
Materials & Stores Supvr I, CF	3.8	4.0	4.0	3,222-4,057	178,656	182,720
Acct Clk II	1.0	1.0	1.0	2,471-3,097	29,652	29,652
Overtime	-	-	-	(9,247)	-	-
Totals, WSP-IWF:	7.8	8.0	8.0	\$380,071	\$376,728	\$381,020
NKSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Prison Canteen Mgr I	0.5	-	-	3,602-4,543	-	-
Materials & Stores Supvr II, CF	-	1.0	1.0	3,602-4,543	43,224	43,224
Materials & Stores Supvr I, CF	3.8	4.0	4.0	3,222-4,057	185,016	186,949
Acct Clk II	-	1.0	1.0	2,471-3,097	29,652	29,652
Overtime	-	-	-	(1,111)	-	-
Totals, NKSP-IWF:	5.3	7.0	7.0	\$258,274	\$317,508	\$319,441
CHCF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Materials & Stores Supvr I, CF	2.8	3.0	3.0	3,222-4,057	142,116	144,353
Temporary Help	0.8	-	-	(42,600)	-	-
Overtime	-	-	-	(2,843)	-	-
Totals, CHCF-IWF:	4.6	4.0	4.0	\$236,659	\$201,732	\$203,969
CAL-IWF:						
Prison Canteen Mgr II	0.8	1.0	1.0	4,004-4,968	48,048	50,450
Prison Canteen Mgr I	0.6	1.0	1.0	3,602-4,543	43,224	43,224
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,602-4,543	46,824	49,045
Materials & Stores Supvr I, CF	3.8	4.0	4.0	3,222-4,057	181,896	181,896
Overtime	-	-	-	(38,412)	-	-
Totals, CAL-IWF:	5.9	7.0	7.0	\$315,418	\$319,992	\$324,615
SAC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Prison Canteen Mgr I	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Materials & Stores Supvr I, CF	2.9	3.0	3.0	3,222-4,057	142,116	144,353
Overtime	-	-	-	(411)	-	-
Totals, SAC-IWF:	4.9	5.0	5.0	\$249,910	\$256,248	\$258,485
CCWF-IWF:						
Prison Canteen Mgr II	0.8	1.0	1.0	4,004-4,968	59,616	59,616

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,222-4,057	243,420	243,420
Overtime	-	-	-	(288)	-	-
Totals, CCWF-IWF:	6.8	7.0	7.0	\$344,748	\$357,324	\$357,552
PBSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	51,120	53,676
Materials & Stores Supvr I, CF	3.8	4.0	4.0	3,222-4,057	184,716	184,716
Totals, PBSP-IWF:	5.7	6.0	6.0	\$291,574	\$295,452	\$298,008
LAC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Prison Canteen Mgr I	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Materials & Stores Supvr I, CF	4.2	5.0	5.0	3,222-4,057	227,340	229,471
Acct Clk II	0.2	1.0	1.0	2,471-3,097	29,652	29,652
Overtime	-	-	-	(29,409)	-	-
Totals, LAC-IWF:	6.4	8.0	8.0	\$347,720	\$371,124	\$373,255
CEN-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	62,016
Materials & Stores Supvr II, CF	1.2	2.0	2.0	3,602-4,543	107,040	112,152
Materials & Stores Supvr I, CF	2.5	4.0	4.0	3,222-4,057	185,856	187,987
Overtime	-	-	-	(15,553)	-	-
Totals, CEN-IWF:	4.7	7.0	7.0	\$241,688	\$352,512	\$362,155
PVSP-IWF:						
Prison Canteen Mgr II	0.8	1.0	1.0	4,004-4,968	48,048	48,048
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	3.0	4.0	4.0	3,222-4,057	172,596	176,858
Ofc Techn (Typing)	0.3	-	-	2,809-3,515	-	-
Totals, PVSP-IWF:	5.1	6.0	6.0	\$279,656	\$274,932	\$279,422
ISP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	62,016	62,016
Prison Canteen Mgr I	0.7	1.0	1.0	3,602-4,543	56,076	56,916
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	56,688	56,916
Materials & Stores Supvr I, CF	3.9	4.0	4.0	3,222-4,057	184,692	190,892
Overtime	-	-	-	(3,033)	-	-
Totals, ISP-IWF:	6.6	7.0	7.0	\$316,417	\$359,472	\$366,740
SATF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Materials & Stores Supvr II, CF	1.9	2.0	2.0	3,602-4,543	105,408	108,192
Materials & Stores Supvr I, CF	8.1	9.0	9.0	3,222-4,057	436,980	438,156
Overtime	-	-	-	(11,999)	-	-
Totals, SATF-IWF:	11.0	12.0	12.0	\$566,228	\$602,004	\$605,964
SOL-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Materials & Stores Supvr II, CF	2.0	2.0	2.0	3,602-4,543	108,804	109,032
Materials & Stores Supvr I, CF	5.3	6.0	6.0	3,222-4,057	275,928	279,988
Totals, SOL-IWF:	8.3	9.0	9.0	\$414,226	\$444,348	\$448,636
KVSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	53,676	54,516

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Materials & Stores Supvr I, CF	5.5	6.0	6.0	3,222-4,057	266,004	270,068
Overtime	-	-	-	(15,882)	-	-
Totals, KVSP-IWF:	7.5	8.0	8.0	\$377,910	\$379,296	\$384,200
VSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,602-4,543	53,412	54,516
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,222-4,057	194,736	194,736
Totals, VSP-IWF:	5.9	6.0	6.0	\$300,741	\$307,764	\$308,868
HDSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	59,616	59,616
Prison Canteen Mgr I	2.0	2.0	2.0	3,602-4,543	108,192	109,032
Materials & Stores Supvr I, CF	3.9	4.0	4.0	3,222-4,057	168,714	174,711
Overtime	-	-	-	(174)	-	-
Totals, HDSP-IWF:	6.9	7.0	7.0	\$331,072	\$336,522	\$343,359
SVSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,004-4,968	57,216	59,616
Materials & Stores Supvr II, CF	0.1	1.0	1.0	3,602-4,543	43,224	43,224
Materials & Stores Supvr I, CF	3.8	5.0	5.0	3,222-4,057	197,184	203,177
Overtime	-	-	-	(26,385)	-	-
Totals, SVSP-IWF:	4.9	7.0	7.0	\$234,114	\$297,624	\$306,017
Totals, Inmate Welfare Fund	229.9	253.0	253.0	\$11,555,041	\$12,326,238	\$12,483,414
TOTALS, AUTHORIZED POSITIONS	229.9	253.0	253.0	\$11,555,041	\$12,326,238	\$12,483,414
<i>Regular/Ongoing Positions</i>	227.8	253.0	253.0	11,227,328	12,326,238	12,483,414
<i>Temporary Help</i>	2.1	-	-	96,813	-	-
<i>Overtime</i>	-	-	-	230,900	-	-
CALIFORNIA HEALTH CARE FACILITY						
(5386)						
Custody-CHCF						
Custody:						
Corr Lieut	26.6	30.6	30.6	\$6,978-8,781	\$3,195,657	\$3,226,152
Corr Sgt	64.8	69.2	69.2	6,213-7,813	6,342,973	6,442,495
Corr Ofcr	724.5	770.6	770.6	4,183-6,985	57,716,383	58,945,211
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(8,420,966)	2,869,330	2,869,330
Totals, Custody:	815.9	871.4	871.4	\$67,303,879	\$70,158,051	\$71,516,896
Custody-Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	55,200
Locksmith I (CF)	1.9	2.0	2.0	4,132-4,761	106,716	109,195
Support Svcs Asst (Interpreter)	0.9	1.0	1.0	3,099-4,429	69,048	71,000
Ofc Svcs Supvr I (Typing)	0.1	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	11.8	14.0	14.0	2,809-3,515	524,064	532,904
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	32,832	34,474
Overtime	-	-	-	(6,268)	-	-
Totals, Custody-Support:	15.7	19.0	19.0	\$674,622	\$787,860	\$802,773
Totals, Custody-CHCF	831.6	890.4	890.4	\$67,978,501	\$70,945,911	\$72,319,669
Inmate Support-CHCF						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	0.7	1.0	1.0	5,571-6,975	83,700	83,700

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Asst Corr Food Mgr, Dept of Corrs	1.3	2.0	2.0	4,502-5,538	110,872	113,708
Supvng Corr Cook, Dept of Corrs	6.3	7.0	7.0	3,732-4,671	365,602	380,195
Heavy Truck Driver-CF	-	3.0	3.0	3,602-4,140	129,672	129,672
Materials & Stores Supvr I, CF	2.2	-	-	3,222-4,057	-	-
Corr Supvng Cook (CF)	34.4	48.8	48.8	3,031-4,193	2,028,597	2,106,052
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	35,592	37,372
Overtime	-	-	-	(240,033)	-	-
Totals, Food Svcs:	45.9	62.8	62.8	\$2,276,248	\$2,754,035	\$2,850,699
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Materials & Stores Supvr I, CF	-	2.0	2.0	3,222-4,057	77,328	77,328
Overtime	-	-	-	(387)	-	-
Totals, Clothing:	1.0	3.0	3.0	\$54,063	\$131,844	\$131,844
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	2.7	3.0	3.0	20,139-23,050	829,800	829,800
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	334,524	351,250
Physician & Surgeon, CF (Internal Medicine)	15.3	33.0	33.0	19,364-22,592	8,946,432	8,946,432
Physician & Surgeon, CF	1.0	1.0	1.0	19,364-22,592	271,104	271,104
Pharmacy Svcs Mgr	0.2	1.0	1.0	11,164-12,074	135,084	141,368
Chief Exec Ofcr, Hlth Care (Safety)	0.7	1.0	1.0	11,000-13,993	132,000	138,600
Pharmacist II	0.7	1.0	1.0	10,632-11,499	127,584	133,963
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	172,560	181,188
Corr Administrator, Dept of Corrs	0.9	1.0	1.0	9,612-11,002	126,624	126,624
Pharmacist I	12.4	14.5	14.5	9,526-10,501	1,787,176	1,807,224
Nurse Practitioner, CF	2.9	3.0	3.0	9,476-11,123	400,428	400,428
Physician Asst, CF	4.2	4.0	4.0	9,338-11,173	536,304	536,304
Supvng Registered Nurse III, CF	3.7	5.0	5.0	8,545-11,796	638,056	667,680
Supvng Registered Nurse II, CF	38.8	77.4	77.4	8,185-11,294	8,442,897	8,823,891
Pub Hlth Nurse II, CF	1.0	1.0	1.0	7,772-10,725	116,736	122,573
Registered Nurse, CF	204.7	441.3	441.3	7,617-10,011	43,355,306	45,339,636
Nurse Instructor, CF	2.0	4.0	4.0	7,590-10,476	389,730	408,495
Pub Hlth Nurse I, CF	1.0	1.0	1.0	7,281-10,048	109,380	114,849
Corr Hlth Svcs Administrator II, CF	0.7	1.0	1.0	6,751-7,666	91,992	91,992
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Clinical Soc Worker, CF, Safety	2.7	4.0	4.0	6,152-7,825	317,127	331,316
Hlth Prog Mgr II	-	1.0	1.0	5,830-7,245	69,960	73,458
Sr Psych Techn (Safety)	-	1.8	1.8	5,407-6,109	131,424	131,954
Trng Ofcr II	0.6	1.0	1.0	5,311-6,598	79,176	79,176
Staff Svcs Mgr I	0.6	-	-	5,311-6,598	-	-
Hlth Prog Mgr I	0.4	-	-	5,311-6,598	-	-
Stds Compliance Coord	1.0	2.0	2.0	5,297-6,584	138,456	144,604
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,174-6,025	72,300	72,300
Sr Occ Therapist, CF	1.0	1.0	1.0	5,138-7,217	86,604	86,604
Asst Director of Dietetics	-	1.0	1.0	5,113-6,400	61,356	64,424
Hlth Prog Spec I	4.5	5.0	5.0	5,053-6,325	341,637	352,011
Radiologic Technologist	1.8	2.0	2.0	4,974-5,793	124,380	130,598
Psych Techn (Safety)	-	53.0	53.0	4,902-5,651	3,407,657	3,517,695
Supvng Clinical Lab Technologist	0.4	1.0	1.0	4,832-6,307	65,532	68,808
Speech Pathologist II	1.0	1.0	1.0	4,743-6,228	74,736	74,736

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Occ Therapist, CF	-	1.0	1.0	4,671-6,560	56,052	58,855
Med Recd Director	0.7	1.0	1.0	4,670-5,848	70,176	70,176
Clinical Lab Technologist, CF	-	2.0	2.0	4,609-5,772	110,616	116,146
Trng Ofcr I	1.0	1.0	1.0	4,600-5,762	69,096	69,144
Assoc Hlth Prog Advisor	1.0	2.0	2.0	4,600-5,758	122,002	126,966
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,600-5,758	365,903	378,431
Registered Dietitian, CF	2.8	9.0	9.0	4,558-5,816	531,588	551,192
Sr Clinical Lab Technologist	-	1.0	1.0	4,402-6,350	52,824	55,465
Phys Therapist II, CF	-	1.0	1.0	4,323-5,955	51,876	54,470
Hlth Recd Techn III	0.3	-	-	4,250-4,785	-	-
Licensed Voc Nurse	173.5	265.5	265.5	4,055-5,143	14,052,067	14,679,220
Adm Asst I	-	1.0	1.0	4,001-5,010	48,012	50,413
Hlth Recd Techn II (Supvr)	4.9	5.0	5.0	3,868-4,354	256,986	260,136
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	3,868-4,354	49,747	51,618
Respiratory Care Supvr, CF	0.8	1.0	1.0	3,831-5,217	59,937	62,118
Sr Pers Spec	-	0.8	1.0	3,824-4,788	36,710	48,182
Phys Therapist I, CF	-	4.0	4.0	3,765-5,173	180,720	189,756
Hlth Recd Techn I	21.5	26.0	26.0	3,520-3,963	1,192,945	1,217,961
Respiratory Care Practitioner	1.5	6.0	6.0	3,480-4,791	296,502	305,301
Pharmacy Techn	16.8	29.0	29.0	3,128-3,919	1,186,554	1,237,999
Staff Svcs Analyst (Gen)	6.9	7.8	8.0	2,945-4,788	356,739	364,513
Jr Staff Analyst (Gen)	-	0.8	1.0	2,945-3,992	28,272	37,107
Custodian Supvr III (CF)	0.8	1.0	1.0	2,837-3,553	34,044	35,746
Ofc Techn (Typing)	29.6	84.1	83.5	2,809-3,515	2,918,909	3,034,168
Sr Lab Asst, CF	0.1	1.0	1.0	2,609-3,264	39,168	39,168
Ofc Asst (Typing)	2.5	8.0	8.0	2,429-3,043	235,547	247,336
Certified Nursing Asst, CF	232.6	334.5	334.5	2,379-3,197	11,017,583	11,550,516
Lab Asst, CF	8.3	11.5	11.5	2,251-3,023	366,132	383,045
Med Supply Techn	1.0	4.0	4.0	2,251-2,814	108,048	113,452
Custodian (CF)	11.3	12.9	12.9	2,194-2,745	369,417	387,234
Limited Exam/Appt Prog Candidate	2.0	-	-	60,903	-	-
Overtime	-	-	-	(5,941,795)	-	-
Totals, Med Svcs-Adult:	837.2	1,499.9	1,499.9	\$65,611,430	\$106,289,558	\$110,448,243
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	2.4	4.0	4.0	15,797-23,832	844,884	877,650
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	89,304	93,769
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	73,992	75,900
Dental Hygienist, CF	1.0	1.0	1.0	4,952-7,360	88,320	88,320
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	67,956	71,354
Dental Asst, CF	4.0	4.0	4.0	2,937-5,469	201,248	211,197
Ofc Techn (Typing)	2.9	3.0	3.0	2,809-3,515	106,248	109,875
Temporary Help	3.3	-	-	(123,003)	-	-
Overtime	-	-	-	(797)	-	-
Totals, Dental:	17.6	16.0	16.0	\$1,663,534	\$1,782,788	\$1,838,901
Plant Opers:						
Chief Engr I-CF	1.2	2.0	2.0	6,241-6,429	152,047	152,047
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	82,476	86,600
Stationary Engr (CF)	8.0	16.0	16.0	5,661-5,945	1,116,185	1,119,606

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	75,804	78,804
Supvr of Bldg Trades-CF	2.3	2.0	2.0	4,831-5,730	130,328	130,328
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	66,963	66,963
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Plumber II (CF)	3.8	4.0	4.0	4,534-5,231	241,085	243,370
Painter III (CF)	1.0	1.0	1.0	4,534-5,231	54,408	54,408
Electrician II-CF	3.4	4.0	4.0	4,534-5,231	233,170	240,064
Carpenter III (CF)	1.0	1.0	1.0	4,534-5,231	62,772	62,772
Maint Mechanic-CF	6.0	7.0	7.0	4,333-4,998	378,358	388,874
Painter II-CF	2.0	2.0	2.0	4,327-4,989	109,173	111,801
Carpenter II-CF	3.0	3.0	3.0	4,327-4,989	179,604	179,604
Supvng Groundskeeper II, CF	-	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	3.8	5.0	5.0	3,687-4,890	254,543	259,189
Pest Cntrl Techn (CF)	1.0	-	-	3,438-3,958	-	-
Materials & Stores Supvr I, CF	-	1.0	1.0	3,222-4,057	38,664	38,664
Groundskeeper-CF	1.8	3.0	3.0	3,017-3,610	119,476	119,476
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	33,708	33,708
Custodian Supvr II (CF)	0.8	4.0	4.0	2,621-3,285	132,166	133,986
Lead Custodian (CF)	-	2.0	2.0	2,354-2,947	56,496	56,496
Custodian (CF)	15.7	22.1	22.1	2,194-2,745	627,234	649,997
Temporary Help	3.9	-	-	(157,722)	-	-
Overtime	-	-	-	(189,002)	-	-
Totals, Plant Opers:	64.4	86.1	86.1	\$3,595,970	\$4,326,832	\$4,388,929
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	76,320	76,320
Fire Capt, Corr Institution	1.0	1.0	1.0	4,871-6,985	77,734	81,575
Overtime	-	-	-	(5,290)	-	-
Totals, Fire & Life Safety:	2.0	2.0	2.0	\$140,984	\$154,054	\$157,895
Mailroom:						
Materials & Stores Supvr I, CF	-	1.0	1.0	3,222-4,057	38,664	38,664
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	37,044
Ofc Svcs Supvr I (Gen)	1.0	-	-	2,813-3,514	-	-
Ofc Techn (Typing)	1.8	1.0	1.0	2,809-3,515	35,826	36,247
Ofc Asst (Gen)	-	3.0	3.0	2,384-2,983	85,824	85,824
Temporary Help	1.7	-	-	(55,437)	-	-
Overtime	-	-	-	(762)	-	-
Totals, Mailroom:	4.5	6.0	6.0	\$168,323	\$197,358	\$197,779
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	93,744	93,744
Totals, Community Partnership:	1.0	1.0	1.0	\$85,932	\$93,744	\$93,744
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.6	1.0	1.0	22,348-27,698	326,772	332,376
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	2.0	2.0	21,311-25,934	563,736	566,940
Staff Psychiatrist, Corrs & Rehab	11.8	24.0	24.0	20,344-24,445	6,359,656	6,376,192
Chief Psychologist, CF	2.1	2.0	2.0	11,909-12,705	295,368	302,513
Sr Psychologist, CF-Supvr	5.3	6.0	6.0	9,673-10,355	730,746	736,550
Sr Psychologist, CF (Spec)	4.3	5.0	5.0	8,670-10,143	587,830	592,601
Psychologist-Clinical, CF	31.4	37.0	37.0	8,654-9,661	3,959,173	4,057,516

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	7,110-8,333	98,592	99,996
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
Clinical Soc Worker, CF, Safety	10.5	13.0	13.0	6,152-7,825	1,043,716	1,082,695
Recr Therapist, CF	20.8	26.0	26.0	5,850-6,887	1,959,358	2,022,604
Hlth Prog Spec I	2.0	2.0	2.0	5,053-6,325	151,800	151,800
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,600-5,758	110,400	115,920
Ofc Svcs Supvr II (Gen)	1.3	1.0	1.0	3,087-3,866	39,984	41,983
Staff Svcs Analyst (Gen)	1.9	1.0	1.0	2,945-4,788	49,776	52,265
Clinical Psychology Intern	-	2.0	2.0	2,932-4,569	70,368	70,368
Ofc Techn (Typing)	20.3	26.0	26.0	2,809-3,515	958,392	989,253
Temporary Help	2.7	-	-	(441,226)	-	-
Overtime	-	-	-	(156,356)	-	-
Totals, Mental Health:	118.6	152.0	152.0	\$13,064,490	\$17,397,659	\$17,683,564
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	3.4	-	-	8,185-11,294	-	-
Registered Nurse, CF	59.6	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	1.9	-	-	5,407-6,109	-	-
Psych Techn (Safety)	45.0	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	109.9	-	-	\$9,465,025	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	124,136	124,136
Corr Counselor II (Supvr)	3.0	3.0	3.0	7,832-9,860	351,747	362,730
Corr Counselor II (Spec)	6.6	7.0	7.0	7,295-9,640	740,104	769,715
Corr Counselor I	19.7	22.0	22.0	5,525-8,799	1,964,415	2,041,571
Temporary Help	0.2	-	-	(18,329)	-	-
Overtime	-	-	-	(10,386)	-	-
Totals, Corr Counselors:	30.5	33.0	33.0	\$2,994,020	\$3,180,402	\$3,298,152
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	0.9	2.0	2.0	4,430-5,488	106,320	106,320
Supvng Case Recds Techn	0.7	1.0	1.0	3,242-4,060	38,904	38,904
Corr Case Recds Analyst	6.3	11.0	11.0	2,945-4,788	493,636	506,514
Case Recds Techn	7.5	9.5	9.5	2,503-3,627	367,350	372,524
Temporary Help	2.9	-	-	(131,879)	-	-
Overtime	-	-	-	(113,360)	-	-
Totals, Recds:	19.3	24.5	24.5	\$1,159,518	\$1,082,014	\$1,100,066
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	55,200
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	35,388	37,157
Overtime	-	-	-	(113)	-	-
Totals, Litigation & Inmate Appeals:	1.0	2.0	2.0	\$34,521	\$90,588	\$92,357
Self Help Sponsors:						
Temporary Help	2.9	-	-	(95,991)	-	-
Overtime	-	-	-	(36,154)	-	-
Totals, Self Help Sponsors:	2.9	-	-	\$132,145	-	-
Religion:						
Protestant Chaplain	0.9	1.0	1.0	4,171-5,476	57,980	60,878
Native American Spiritual Leader	1.0	1.0	1.0	4,171-5,476	52,757	55,385
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	57,980	60,878

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Jewish Chaplain	0.3	1.0	1.0	4,171-5,476	65,712	65,712
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	55,203	57,962
Totals, Religion:	4.2	5.0	5.0	\$229,836	\$289,632	\$300,815
Garage & Warehouse:						
Warehouse Mgr II-CF	0.8	1.0	1.0	4,392-5,456	52,968	55,616
Warehouse Mgr I-CF	0.8	1.0	1.0	4,004-4,968	48,048	48,048
Materials & Stores Supvr II, CF	2.7	3.0	3.0	3,602-4,543	136,752	141,404
Materials & Stores Supvr I, CF	30.4	33.0	33.0	3,222-4,057	1,376,944	1,429,860
Auto Equipt Opr I	-	1.0	1.0	3,143-3,610	37,716	37,716
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	33,708	35,393
Temporary Help	1.0	-	-	(43,204)	-	-
Overtime	-	-	-	(18,271)	-	-
Totals, Garage & Warehouse:	36.6	40.0	40.0	\$1,537,621	\$1,686,136	\$1,748,037
Totals, Inmate Support-CHCF	1,296.6	1,933.3	1,933.3	\$102,213,660	\$139,456,644	\$144,331,025
Inmate Empt & Trng-CHCF						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	0.2	1.0	1.0	6,473-8,511	77,676	77,676
TV Spec	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	2.0	-	-	4,104-5,666	-	-
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,000-9,801	100,899	105,944
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,000-9,801	97,486	102,361
Teacher, High School Educ, CF	7.7	13.0	13.0	3,000-9,801	984,370	1,024,589
Library Tech Asst (Safety)	3.0	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.3	2.0	2.0	2,809-3,515	70,860	74,403
Teaching Asst (CF)	1.0	2.0	2.0	2,417-3,026	65,316	65,316
Totals, Ed:	20.1	22.0	22.0	\$1,542,717	\$1,577,879	\$1,631,561
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	1.5	2.0	2.0	3,000-9,801	131,278	137,842
Totals, Voc Ed-Adult:	1.5	2.0	2.0	\$98,317	\$131,278	\$137,842
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	3.0	3.0	2,897-3,627	104,292	104,292
Totals, Library Svcs:	-	6.0	6.0	-	\$256,884	\$256,884
Totals, Inmate Empt & Trng-CHCF	21.6	30.0	30.0	\$1,641,034	\$1,966,041	\$2,026,287
Adm Svcs-CHCF						
Admin:						
Warden, Dept of Corrs	0.5	1.0	1.0	11,189-11,637	134,918	134,918
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	121,106	121,106
Corr Administrator, Dept of Corrs	4.7	5.0	5.0	9,612-11,002	642,462	650,070
Capt (Adult Institution)	4.1	5.0	5.0	8,959-10,252	588,128	588,248
Corr Bus Mgr II, Dept of Corrs	0.7	-	-	7,225-8,203	-	-
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	77,436
Corr Sgt	1.0	-	-	6,213-7,813	-	-
Corr Bus Mgr I, Dept of Corrs	-	1.0	1.0	5,944-7,386	71,328	71,328
Staff Svcs Mgr II (Suprvy)	0.8	1.0	1.0	5,830-7,245	70,272	73,786
Staff Svcs Mgr I	1.9	3.0	3.0	5,311-6,598	213,684	220,373

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Procurement & Svcs Off II, CF	-	1.0	1.0	4,832-6,004	57,984	57,984
Assoc Info Svcs Analyst (Spec)	0.1	-	-	4,829-6,350	-	-
Assoc Govtl Prog Analyst	5.1	7.0	7.0	4,600-5,758	427,908	436,228
Pers Supvr II	0.9	1.0	1.0	4,209-5,269	64,124	67,028
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	50,652	53,185
Labor Relations Analyst	-	1.0	1.0	3,824-5,762	45,888	45,888
Sr Pers Spec	0.9	1.0	1.0	3,824-4,788	57,456	57,456
Pers Supvr I	2.9	4.0	4.0	3,824-4,788	216,088	216,088
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Automobile Mechanic-CF	-	1.0	1.0	3,770-4,339	45,240	45,240
Exec Asst	0.7	1.0	1.0	3,438-4,303	49,776	51,636
Staff Svcs Analyst (Gen)	1.9	1.0	1.0	2,945-4,788	46,680	49,014
Ofc Techn (Typing)	6.2	9.0	9.0	2,809-3,515	325,440	334,122
Pers Spec	10.3	17.0	17.0	2,720-4,380	644,024	665,972
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	40,956	43,004
Temporary Help	3.0	-	-	(171,162)	-	-
Overtime	-	-	-	(179,406)	-	-
Totals, Admin:	49.7	65.0	65.0	\$3,653,614	\$4,048,358	\$4,116,918
IWL Casual Laborers:						
Temporary Help	0.3	-	-	(25,096)	-	-
Totals, IWL Casual Laborers:	0.3	-	-	\$25,096	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	4,832-6,004	57,984	60,883
Acctg Ofcr (Spec)	1.6	1.0	1.0	4,016-5,029	53,100	55,577
Accountant Trainee	0.1	1.0	1.0	3,388-4,040	40,656	40,656
Accountant I (Spec)	2.6	1.0	1.0	3,000-3,757	42,056	42,056
Ofc Techn (Typing)	0.3	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(204)	-	-
Totals, Acctg:	5.4	5.0	5.0	\$250,827	\$227,504	\$232,880
Totals, Adm Svcs-CHCF	55.4	70.0	70.0	\$3,929,537	\$4,275,862	\$4,349,798
TOTALS, AUTHORIZED POSITIONS	2,205.2	2,923.7	2,923.7	\$175,762,732	\$216,644,458	\$223,026,779
<i>Regular/Ongoing Positions</i>	2,183.3	2,923.7	2,923.7	159,180,133	213,775,128	220,157,449
<i>Temporary Help</i>	21.9	-	-	1,263,049	-	-
<i>Overtime</i>	-	-	-	15,319,550	2,869,330	2,869,330
SAN QUENTIN STATE PRISON						
(5390)						
RC Recds-SQ						
Corr Case Recds Mgr	0.8	1.0	1.0	\$5,087-6,317	\$72,612	\$75,804
Corr Case Recds Supvr	1.1	2.0	2.0	4,430-5,488	119,016	119,016
Supvng Case Recds Techn	1.9	2.0	2.0	3,242-4,060	95,976	97,440
Corr Case Recds Analyst	7.9	8.0	8.0	2,945-4,788	448,812	454,016
Case Recds Techn	9.2	9.0	9.0	2,503-3,627	338,544	345,264
Overtime	-	-	-	(52,946)	-	-
Totals, RC Recds-SQ	20.9	22.0	22.0	\$1,069,179	\$1,074,960	\$1,091,540
Custody-SQ						
Custody:						
Corr Lieut	29.8	35.2	35.2	6,978-8,781	3,782,294	3,845,132
Corr Sgt	72.3	85.1	85.1	6,213-7,813	8,086,949	8,170,315

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Corr Ofcr	669.6	756.8	756.8	4,183-6,985	58,722,743	59,535,246
Temporary Help	5.0	-	-	(369,493)	-	-
Overtime	-	-	-	(10,067,475)	3,718,755	3,718,755
Totals, Custody:	776.7	877.1	877.1	\$70,722,842	\$74,310,741	\$75,269,448
Custody-Hlth Care Access:						
Corr Lieut	0.1	1.0	1.0	6,978-8,781	99,114	104,036
Corr Sgt	10.1	11.0	11.0	6,213-7,813	1,012,245	1,034,957
Corr Ofcr	151.9	177.8	177.8	4,183-6,985	13,147,188	13,411,276
Overtime	-	-	-	(1,015,201)	328,135	328,135
Totals, Custody-Hlth Care Access:	162.1	189.8	189.8	\$12,869,492	\$14,586,682	\$14,878,404
Custody-Support:						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,600-5,758	69,096	69,096
Locksmith I (CF)	1.8	2.0	2.0	4,132-4,761	106,716	109,195
Staff Svcs Analyst (Gen)	0.6	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	16.8	18.0	18.0	2,809-3,515	716,424	730,813
Overtime	-	-	-	(7,209)	-	-
Totals, Custody-Support:	19.4	21.0	21.0	\$806,347	\$892,236	\$909,104
Totals, Custody-SQ	958.2	1,087.9	1,087.9	\$84,398,681	\$89,789,659	\$91,056,956
Inmate Support-SQ						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,571-6,975	83,700	83,700
Asst Corr Food Mgr, Dept of Corrs	0.9	1.0	1.0	4,502-5,538	54,024	54,024
Supvng Corr Cook, Dept of Corrs	4.0	4.0	4.0	3,732-4,671	207,980	215,228
Materials & Stores Supvr I, CF	0.8	2.0	2.0	3,222-4,057	77,629	81,495
Corr Supvng Cook (CF)	17.5	25.8	25.8	3,031-4,193	1,101,102	1,137,422
Ofc Techn (Typing)	0.7	1.0	1.0	2,809-3,515	34,848	36,533
Overtime	-	-	-	(241,623)	-	-
Totals, Food Svcs:	24.9	34.8	34.8	\$1,421,620	\$1,559,283	\$1,608,402
Clothing:						
Materials & Stores Supvr I, CF	4.6	6.0	6.0	3,222-4,057	276,024	278,155
Totals, Clothing:	4.6	6.0	6.0	\$209,077	\$276,024	\$278,155
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.7	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	316,164	331,972
Physician & Surgeon, CF (Internal Medicine)	10.8	11.4	11.4	19,364-22,592	2,992,621	3,051,096
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-13,993	132,000	138,600
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	165,648	173,930
Pharmacist I	5.0	5.0	5.0	9,526-10,501	594,147	611,253
Nurse Practitioner, CF	1.6	1.6	1.6	9,476-11,123	208,403	212,147
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	141,552	141,552
Supvng Registered Nurse II, CF	9.8	14.1	14.1	8,185-11,294	1,740,681	1,768,645
Pub Hlth Nurse II, CF	0.5	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	31.8	60.3	60.3	7,617-10,011	6,867,019	7,008,073
Nurse Instructor, CF	1.0	1.0	1.0	7,590-10,476	125,712	125,712
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,544	91,992
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Sr Psych Techn (Safety)	-	7.0	7.0	5,407-6,109	495,648	511,597
Hlth Prog Mgr I	-	1.0	1.0	5,311-6,598	63,732	66,919

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	72,295	75,900
Radiologic Technologist	0.2	1.0	1.0	4,974-5,793	66,214	69,516
Psych Techn (Safety)	-	56.3	56.3	4,902-5,651	3,468,461	3,606,781
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,832-6,307	75,684	75,684
Food Administrator I-CF	1.0	1.0	1.0	4,625-5,791	59,730	62,718
Assoc Govtl Prog Analyst	4.6	4.0	4.0	4,600-5,758	258,258	266,746
Licensed Voc Nurse	56.4	58.4	58.4	4,055-5,143	3,604,214	3,604,215
Adm Asst I	0.8	1.0	1.0	4,001-5,010	48,012	48,012
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Hlth Recd Techn I	6.6	7.0	7.0	3,520-3,963	332,892	332,892
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	48,684	48,684
Pharmacy Techn	6.3	10.0	10.0	3,128-3,919	416,320	430,068
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,087-3,866	43,724	45,568
Corr Supvng Cook (CF)	2.0	4.0	4.0	3,031-4,193	157,152	165,008
Staff Svcs Analyst (Gen)	0.7	2.0	2.0	2,945-4,788	84,682	88,763
Custodian Supvr III (CF)	0.1	-	-	2,837-3,553	-	-
Ofc Techn (Typing)	20.2	24.0	24.0	2,809-3,515	897,875	931,376
Ofc Asst (Typing)	1.1	4.0	4.0	2,429-3,043	131,446	135,897
Certified Nursing Asst, CF	6.1	8.1	8.1	2,379-3,197	279,317	286,304
Lab Asst, CF	3.6	4.5	4.5	2,251-3,023	160,825	163,242
Custodian (CF)	0.2	-	-	2,194-2,745	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	4,214	-	-
Temporary Help	3.4	-	-	(297,728)	-	-
Overtime	-	-	-	(2,473,572)	-	-
Totals, Med Svcs-Adult:	188.0	302.7	302.7	\$19,677,288	\$24,923,176	\$25,458,273
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	6.5	6.0	6.0	15,797-23,832	1,606,848	1,672,893
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	89,304	93,769
Hlth Prog Spec I	-	1.0	1.0	5,053-6,325	60,636	60,636
Dental Hygienist, CF	1.2	1.0	1.0	4,952-7,360	82,388	83,563
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	72,360	73,476
Dental Asst, CF	7.6	9.0	9.0	2,937-5,469	432,013	451,776
Ofc Techn (Typing)	3.6	6.0	6.0	2,809-3,515	222,612	227,838
Temporary Help	0.5	-	-	(17,629)	-	-
Overtime	-	-	-	(1,756)	-	-
Totals, Dental:	22.4	26.0	26.0	\$2,856,278	\$2,876,997	\$2,974,787
Plant Opers:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,743-9,689	100,668	105,701
Chief Engr I-CF	1.8	2.0	2.0	6,241-6,429	149,796	152,040
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	88,560	88,560
Stationary Engr (CF)	8.0	14.0	14.0	5,661-5,945	979,885	983,294
Corr Plant Supvr, Dept of Corrs	0.2	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	2.9	3.0	3.0	4,831-5,730	181,824	188,017
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Electrician III (CF)	1.0	2.0	2.0	4,751-5,480	116,880	119,873
Assoc Govtl Prog Analyst	0.1	-	-	4,600-5,758	-	-

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Plumber II (CF)	3.6	5.0	5.0	4,534-5,231	277,488	288,642
Painter III (CF)	1.0	1.0	1.0	4,534-5,231	62,772	62,772
Electrician II-CF	2.3	5.0	5.0	4,534-5,231	280,404	280,404
Carpenter III (CF)	-	1.0	1.0	4,534-5,231	54,408	54,408
Maint Mechanic-CF	3.4	9.0	9.0	4,333-4,998	481,549	489,389
Painter II-CF	2.0	2.0	2.0	4,327-4,989	119,736	119,736
Carpenter II-CF	4.1	6.0	6.0	4,327-4,989	337,968	343,290
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,943-4,989	59,616	59,868
Electronics Techn-CF	0.1	2.0	2.0	3,687-4,890	88,488	88,488
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	43,320	45,486
Groundskeeper-CF	0.4	4.0	4.0	3,017-3,610	144,816	144,816
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	2,945-4,788	41,964	44,062
Custodian Supvr III (CF)	0.4	1.0	1.0	2,837-3,553	34,044	35,746
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Custodian Supvr II (CF)	0.6	1.0	1.0	2,621-3,285	31,452	31,452
Overtime	-	-	-	(83,941)	-	-
Totals, Plant Opers:	38.4	66.0	66.0	\$2,542,716	\$3,862,382	\$3,912,788
Fire & Life Safety:						
Fire Chief, CF	0.4	1.0	1.0	6,657-8,380	91,585	95,976
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	64,044	67,246
Fire Capt, Corr Institution	3.9	4.0	4.0	4,871-6,985	320,280	326,264
Overtime	-	-	-	(56,471)	-	-
Totals, Fire & Life Safety:	5.3	6.0	6.0	\$459,410	\$475,909	\$489,486
Mailroom:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	38,664	38,664
Ofc Asst (Typing)	1.3	2.0	2.0	2,429-3,043	66,180	67,663
Ofc Asst (Gen)	3.3	5.0	5.0	2,384-2,983	144,468	148,830
Totals, Mailroom:	6.6	9.0	9.0	\$243,340	\$303,600	\$309,673
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	71,808	75,398
Overtime	-	-	-	(3,825)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$74,778	\$71,808	\$75,398
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,348-27,698	317,520	332,376
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.8	1.8	21,311-25,934	460,318	460,318
Staff Psychiatrist, Corrs & Rehab	10.5	10.4	10.4	20,344-24,445	2,923,515	2,976,557
Chief Psychologist, CF	1.5	4.0	4.0	11,909-12,705	571,632	578,777
Sr Psychologist, CF-Supvr	2.9	3.2	3.2	9,673-10,355	393,619	395,995
Sr Psychologist, CF (Spec)	3.0	3.4	3.4	8,670-10,143	390,516	403,450
Psychologist-Clinical, CF	26.4	26.9	26.9	8,654-9,661	3,047,800	3,093,963
Supvng Psych Soc Worker I, CF	0.4	1.2	1.2	7,110-8,333	102,384	102,384
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	6,751-7,666	168,120	172,475
Prog Director (Mental Dis)	0.6	1.0	1.0	6,702-8,579	102,948	102,948
Clinical Soc Worker, CF, Safety	16.3	22.3	22.3	6,152-7,825	1,754,611	1,804,881
Recr Therapist, CF	5.3	9.1	9.1	5,850-6,887	669,756	688,231
Prog Asst (Mental Dis-Safety)	-	1.0	1.0	5,744-8,170	68,928	68,928
Staff Svcs Mgr I	-	1.2	1.2	5,311-6,598	76,478	76,478
Hlth Prog Spec I	2.0	2.0	2.0	5,053-6,325	133,884	140,579

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Trng Ofcr I	0.5	0.9	0.9	4,600-5,762	49,680	49,680
Assoc Govtl Prog Analyst	1.0	1.9	1.9	4,600-5,758	116,784	118,776
Ofc Svcs Supvr II (Gen)	1.9	0.8	0.8	3,087-3,866	31,992	33,592
Clinical Psychology Intern	3.6	4.0	4.0	2,932-4,569	167,904	176,300
Ofc Techn (Typing)	11.0	15.3	15.3	2,809-3,515	537,716	549,763
Temporary Help	4.3	-	-	(722,199)	-	-
Overtime	-	-	-	(65,975)	-	-
Totals, Mental Health:	93.2	113.4	113.4	\$11,365,420	\$12,086,105	\$12,326,451
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	0.3	-	-	8,185-11,294	-	-
Registered Nurse, CF	17.8	-	-	7,617-10,011	-	-
Sr Psych Techn (Safety)	5.7	-	-	5,407-6,109	-	-
Psych Techn (Safety)	31.1	-	-	4,902-5,651	-	-
Licensed Voc Nurse	7.0	-	-	4,055-5,143	-	-
Totals, Mental Hlth Nursing:	61.9	-	-	\$4,805,355	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	7,957-10,025	121,730	121,730
Corr Counselor II (Supvr)	5.8	6.0	6.0	7,832-9,860	680,909	696,469
Corr Counselor II (Spec)	4.0	6.0	6.0	7,295-9,640	641,202	660,059
Corr Counselor I	27.3	34.5	34.5	5,525-8,799	3,326,343	3,451,941
Temporary Help	0.5	-	-	(58,489)	-	-
Overtime	-	-	-	(122,239)	-	-
Totals, Corr Counselors:	38.6	47.5	47.5	\$4,112,479	\$4,770,184	\$4,930,199
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	1.2	2.0	2.0	4,430-5,488	120,660	126,693
Supvng Case Recds Techn	0.7	2.0	2.0	3,242-4,060	77,808	77,808
Corr Case Recds Analyst	8.8	11.0	11.0	2,945-4,788	521,940	531,245
Case Recds Techn	10.2	15.5	15.5	2,503-3,627	619,138	631,588
Overtime	-	-	-	(29,240)	-	-
Totals, Recds:	21.9	31.5	31.5	\$1,106,351	\$1,415,350	\$1,443,138
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.4	3.0	3.0	7,295-9,640	334,558	338,938
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	2,945-4,788	57,456	57,456
Ofc Techn (Typing)	1.1	2.0	2.0	2,809-3,515	75,888	77,573
Ofc Asst (Typing)	0.9	-	-	2,429-3,043	-	-
Overtime	-	-	-	(6,096)	-	-
Totals, Litigation & Inmate Appeals:	5.3	6.0	6.0	\$395,239	\$467,902	\$473,967
Self Help Sponsors:						
Temporary Help	2.7	-	-	(81,185)	-	-
Overtime	-	-	-	(23,717)	-	-
Totals, Self Help Sponsors:	2.7	-	-	\$104,902	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,171-5,476	68,985	68,985
Native American Spiritual Leader	0.9	1.0	1.0	4,171-5,476	50,145	50,145
Muslim Chaplain	1.0	1.0	1.0	4,171-5,476	69,726	69,726
Jewish Chaplain	1.0	1.0	1.0	4,171-5,476	61,535	64,433
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	68,511	70,311
Totals, Religion:	4.9	5.0	5.0	\$318,828	\$318,902	\$323,600

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Garage & Warehouse:						
Equipt Maint Supvr-CF	-	1.0	1.0	5,200-5,888	62,400	62,400
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	55,344	58,111
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	4,229-4,874	104,028	106,692
Automobile Mechanic-CF	0.2	1.0	1.0	3,770-4,339	45,240	45,240
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	53,412	54,516
Materials & Stores Supvr I, CF	5.7	8.0	8.0	3,222-4,057	353,352	357,416
Ofc Techn (Typing)	0.5	1.0	1.0	2,809-3,515	33,708	33,708
Overtime	-	-	-	(6,264)	-	-
Totals, Garage & Warehouse:	9.4	15.0	15.0	\$453,495	\$707,484	\$718,083
Mental Health Telepsychiatry:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.8	2.0	2.0	21,311-25,934	548,616	576,046
Staff Psychiatrist, Corrs & Rehab	33.4	45.0	45.0	20,344-24,445	11,971,592	12,292,424
Sr Psychologist, CF (Spec)	2.9	3.0	3.0	8,670-10,143	345,048	350,510
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	35,340	35,340
Ofc Techn (Typing)	2.3	4.0	4.0	2,809-3,515	143,760	148,438
Temporary Help	1.1	-	-	(154,730)	-	-
Overtime	-	-	-	(40,791)	-	-
Totals, Mental Health Telepsychiatry:	42.5	55.0	55.0	\$10,144,182	\$13,044,356	\$13,402,758
Totals, Inmate Support-SQ	571.6	724.9	724.9	\$60,290,758	\$67,159,462	\$68,725,158
Inmate Empt & Trng-SQ						
Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	7,108-9,348	112,176	112,176
Supvr of Aad Inst-CF	1.0	2.0	2.0	6,473-8,511	179,808	179,808
TV Spec	1.0	1.0	1.0	4,600-5,758	73,321	73,321
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Librarian-CF	2.0	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	0.3	1.0	1.0	3,000-9,801	36,000	36,000
Teacher, High School Educ, CF	10.7	13.0	13.0	3,000-9,801	1,331,196	1,395,960
Teacher, Elementary Educ, CF	2.4	4.0	4.0	3,000-9,801	349,174	364,833
Ofc Techn (Typing)	1.0	2.0	2.0	2,809-3,515	79,848	81,617
Ofc Asst (Typing)	0.9	1.0	1.0	2,429-3,043	36,516	36,516
Teaching Asst (CF)	0.4	1.0	1.0	2,417-3,026	36,312	36,312
Overtime	-	-	-	(816)	-	-
Totals, Ed:	21.7	26.0	26.0	\$1,973,273	\$2,234,351	\$2,316,543
Voc Ed-Adult:						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,000-9,801	63,622	66,803
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,000-9,801	102,489	107,614
Voc Instructor-Mach Shop	-	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	106,075	111,379
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	99,024	103,975
Totals, Voc Ed-Adult:	4.0	5.0	5.0	\$363,398	\$407,210	\$425,771
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	1.0	1.0	2,897-3,627	34,764	34,764
Totals, Library Svcs:	-	4.0	4.0	-	\$187,356	\$187,356
Totals, Inmate Empt & Trng-SQ	25.7	35.0	35.0	\$2,336,671	\$2,828,917	\$2,929,670

Adm Svcs-SQ

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Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,018	140,018
Corr Administrator, Dept of Corrs	5.8	6.0	6.0	9,612-11,002	774,446	782,287
Capt (Adult Institution)	6.2	6.0	6.0	8,959-10,252	715,018	733,171
Corr Bus Mgr II, Dept of Corrs	-	1.0	1.0	7,225-8,203	86,700	86,700
Corr Bus Mgr I, Dept of Corrs	1.0	-	-	5,944-7,386	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Procurement & Svcs Off II, CF	0.8	1.0	1.0	4,832-6,004	57,984	57,984
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,600-5,758	262,488	262,488
Pers Supvr II	-	1.0	1.0	4,209-5,269	50,508	50,508
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	59,724	59,724
Labor Relations Analyst	1.0	1.0	1.0	3,824-5,762	67,788	69,144
Sr Pers Spec	0.9	1.0	1.0	3,824-4,788	57,588	59,856
Pers Supvr I	1.7	2.0	2.0	3,824-4,788	119,712	119,712
Prop Controller II (CF)	0.7	1.0	1.0	3,782-4,734	45,384	45,384
Exec Asst	1.0	1.0	1.0	3,438-4,303	52,836	52,836
Materials & Stores Supvr I, CF	0.2	-	-	3,222-4,057	-	-
Staff Svcs Analyst (Gen)	2.8	3.0	3.0	2,945-4,788	149,016	156,466
Ofc Techn (Typing)	5.7	8.0	8.0	2,809-3,515	287,892	296,806
Pers Spec	10.1	11.0	11.0	2,720-4,380	478,188	497,297
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Ofc Asst (Typing)	1.1	1.0	1.0	2,429-3,043	36,516	36,516
Overtime	-	-	-	(22,132)	-	-
Totals, Admin:	49.0	54.0	54.0	\$3,569,878	\$3,789,266	\$3,854,357
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,183-6,985	120,470	120,470
Temporary Help	14.4	-	-	(1,162,843)	-	-
Overtime	-	-	-	(1,139)	-	-
Totals, IWL Casual Laborers:	14.4	2.4	2.4	\$1,163,982	\$120,470	\$120,470
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Acctg Ofcr (Spec)	1.0	2.0	2.0	4,016-5,029	101,628	104,300
Accountant Trainee	-	1.0	1.0	3,388-4,040	40,656	40,656
Accountant I (Spec)	0.2	3.0	3.0	3,000-3,757	108,000	109,800
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Acctg Techn	0.9	-	-	2,758-3,455	-	-
Acct Clk II	2.7	-	-	2,471-3,097	-	-
Totals, Acctg:	6.8	8.0	8.0	\$319,002	\$364,512	\$368,984
Totals, Adm Svcs-SQ	70.2	64.4	64.4	\$5,052,862	\$4,274,248	\$4,343,811
TOTALS, AUTHORIZED POSITIONS	1,646.6	1,934.2	1,934.2	\$153,148,151	\$165,127,246	\$168,147,135
<i>Regular/Ongoing Positions</i>	<i>1,614.7</i>	<i>1,934.2</i>	<i>1,934.2</i>	<i>135,961,427</i>	<i>161,080,356</i>	<i>164,100,245</i>
<i>Temporary Help</i>	<i>31.9</i>	<i>-</i>	<i>-</i>	<i>2,864,296</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,322,428</i>	<i>4,046,890</i>	<i>4,046,890</i>

CALIFORNIA CITY STATE PRISON
(4424)

Custody-CAC

Custody:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Lieut	18.5	19.2	19.2	\$6,978-8,781	\$2,047,986	\$2,079,181
Corr Sgt	42.3	44.0	44.0	6,213-7,813	4,058,606	4,147,740
Corr Ofcr	261.8	268.2	268.2	4,183-6,985	19,396,466	20,044,496
Temporary Help	1.0	-	-	(77,267)	-	-
Overtime	-	-	-	(2,862,001)	927,434	927,434
Totals, Custody:	323.6	331.4	331.4	\$25,667,733	\$26,430,492	\$27,198,851
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	6,978-8,781	109,065	109,065
Corr Sgt	3.0	3.8	3.8	6,213-7,813	337,108	345,978
Corr Ofcr	18.4	26.6	26.6	4,183-6,985	1,688,747	1,739,555
Temporary Help	0.1	-	-	(7,899)	-	-
Overtime	-	-	-	(170,371)	300,091	300,091
Totals, Custody-Hlth Care Access:	22.5	31.4	31.4	\$1,665,915	\$2,435,011	\$2,494,689
Custody-Support:						
Locksmith I (CF)	2.0	2.0	2.0	4,132-4,761	109,200	111,803
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	50,304	52,819
Ofc Techn (Typing)	6.9	9.0	9.0	2,809-3,515	318,732	327,503
Ofc Asst (Typing)	1.1	1.0	1.0	2,429-3,043	29,652	31,135
Overtime	-	-	-	(1,920)	-	-
Totals, Custody-Support:	11.0	13.0	13.0	\$431,937	\$507,888	\$523,260
Totals, Custody-CAC	357.1	375.8	375.8	\$27,765,585	\$29,373,391	\$30,216,800
Inmate Support-CAC						
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,306-6,645	76,932	79,740
Asst Corr Food Mgr, Dept of Corrs	1.0	1.0	1.0	4,502-5,538	61,905	64,989
Supvng Corr Cook, Dept of Corrs	1.0	1.0	1.0	3,732-4,671	56,267	56,267
Corr Supvng Cook (CF)	7.2	8.0	8.0	3,031-4,193	330,458	342,393
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	35,388	37,157
Temporary Help	0.3	-	-	(10,249)	-	-
Overtime	-	-	-	(43,984)	-	-
Totals, Food Svcs:	11.4	12.0	12.0	\$569,407	\$560,950	\$580,546
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	20,139-23,050	276,600	276,600
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Physician & Surgeon, CF (Internal Medicine)	3.4	3.7	3.7	19,364-22,592	964,349	975,967
Chief Exec Ofcr, Hlth Care (Safety)	-	1.0	1.0	11,000-13,993	132,000	138,600
Pharmacist II	-	1.0	1.0	10,632-11,499	127,584	133,963
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist I	1.8	2.0	2.0	9,526-10,501	252,024	252,024
Physician Asst, CF	1.0	1.0	1.0	9,338-11,173	126,802	129,132
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	6.8	9.5	9.5	8,185-11,294	1,092,252	1,136,178
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	20.2	26.0	26.0	7,617-10,011	2,548,093	2,665,203
Nurse Instructor, CF	0.2	1.0	1.0	7,590-10,476	91,080	95,634
Pub Hlth Nurse I, CF	1.0	-	-	7,281-10,048	-	-
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	81,308
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	5,553-6,901	75,006	78,753
Sr Radiologic Technologist-Spec	-	1.0	1.0	5,174-6,025	62,088	65,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	64,178	67,384
Psych Techn (Safety)	-	3.5	3.5	4,902-5,651	222,519	231,663
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	171,092	179,659
Sr Clinical Lab Technologist	-	1.0	1.0	4,402-6,350	52,824	55,465
Licensed Voc Nurse	17.9	24.4	24.4	4,055-5,143	1,294,677	1,356,800
Adm Asst I	1.0	1.0	1.0	4,001-5,010	51,026	53,578
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	51,803	52,248
Hlth Recd Techn I	2.0	2.0	2.0	3,520-3,963	94,292	95,112
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	43,870	46,069
Pharmacy Techn	3.9	4.0	4.0	3,128-3,919	168,484	176,843
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Staff Svcs Analyst (Gen)	1.8	1.0	1.0	2,945-4,788	47,668	47,904
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	15.2	17.0	17.0	2,809-3,515	625,022	649,540
Ofc Asst (Gen)	2.5	3.0	3.0	2,384-2,983	93,704	96,602
Lab Asst, CF	1.2	1.5	1.5	2,251-3,023	54,414	54,414
Temporary Help	1.1	-	-	(83,444)	-	-
Overtime	-	-	-	(347,724)	-	-
Totals, Med Svcs-Adult:	89.9	119.6	119.6	\$7,989,545	\$9,520,935	\$9,884,885
Dental:						
Supvng Dentist, CF	0.8	1.0	1.0	21,496-25,903	280,044	294,046
Dentist, CF	3.0	3.0	3.0	15,797-23,832	767,235	805,548
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	94,056	96,576
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	64,716	67,952
Dental Asst, CF	4.9	5.0	5.0	2,937-5,469	241,156	253,060
Ofc Techn (Typing)	2.9	3.0	3.0	2,809-3,515	109,032	114,484
Temporary Help	2.4	-	-	(115,198)	-	-
Overtime	-	-	-	(16,903)	-	-
Totals, Dental:	17.0	15.0	15.0	\$1,711,985	\$1,632,139	\$1,707,566
Plant Opers:						
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	75,816	78,804
Maint Mechanic-CF	1.8	2.0	2.0	4,333-4,998	114,576	117,306
Temporary Help	0.2	-	-	(8,469)	-	-
Overtime	-	-	-	(2,832)	-	-
Totals, Plant Opers:	3.0	3.0	3.0	\$198,318	\$190,392	\$196,110
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	5,083-6,360	60,996	60,996
Fire Capt, Corr Institution	1.0	1.0	1.0	4,871-6,985	85,250	85,250
Overtime	-	-	-	(2,271)	-	-
Totals, Fire & Life Safety:	1.0	2.0	2.0	\$83,770	\$146,246	\$146,246
Mailroom:						
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Asst (Typing)	0.9	1.0	1.0	2,429-3,043	36,516	36,516
Ofc Asst (Gen)	2.0	2.0	2.0	2,384-2,983	64,584	67,814
Overtime	-	-	-	(435)	-	-
Totals, Mailroom:	2.9	4.0	4.0	\$92,373	\$134,856	\$138,086
Community Partnership:						
Community Resources Mgr, CI	0.7	1.0	1.0	5,427-7,812	65,124	65,124

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Labor Relations Analyst	0.3	-	-	3,824-5,762	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$55,464	\$65,124	\$65,124
Mental Health:						
Psychologist-Clinical, CF	1.0	1.0	1.0	8,654-9,661	115,932	115,932
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	6,152-7,825	83,400	87,570
Totals, Mental Health:	1.8	2.0	2.0	\$179,868	\$199,332	\$203,502
Mental Hlth Nursing:						
Sr Psych Techn (Safety)	1.0	-	-	5,407-6,109	-	-
Psych Techn (Safety)	4.4	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	5.4	-	-	\$345,863	-	-
Corr Counselors:						
Corr Counselor III	0.6	1.0	1.0	7,957-10,025	100,365	100,365
Corr Counselor II (Supvr)	3.0	3.0	3.0	7,832-9,860	356,724	364,433
Corr Counselor II (Spec)	3.0	3.0	3.0	7,295-9,640	327,502	342,487
Corr Counselor I	11.0	11.0	11.0	5,525-8,799	992,699	1,037,518
Overtime	-	-	-	(7,844)	-	-
Totals, Corr Counselors:	17.6	18.0	18.0	\$1,683,204	\$1,777,290	\$1,844,803
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,087-6,317	75,804	75,804
Corr Case Recds Supvr	3.0	3.0	3.0	4,430-5,488	197,568	197,568
Supvng Case Recds Techn	1.5	3.0	3.0	3,242-4,060	131,220	135,605
Corr Case Recds Analyst	5.7	10.0	10.0	2,945-4,788	421,380	432,508
Case Recds Techn	5.8	9.6	9.6	2,503-3,627	324,275	332,568
Overtime	-	-	-	(49,069)	-	-
Totals, Recds:	17.0	26.6	26.6	\$868,369	\$1,150,247	\$1,174,053
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	60,864	63,907
Ofc Techn (Typing)	0.1	2.0	2.0	2,809-3,515	67,416	69,101
Totals, Litigation & Inmate Appeals:	1.1	3.0	3.0	\$67,425	\$128,280	\$133,008
Self Help Sponsors:						
Temporary Help	1.8	-	-	(57,682)	-	-
Overtime	-	-	-	(20,446)	-	-
Totals, Self Help Sponsors:	1.8	-	-	\$78,128	-	-
Religion:						
Protestant Chaplain	0.5	1.0	1.0	4,171-5,476	50,052	52,555
Native American Spiritual Leader	-	0.5	0.5	4,171-5,476	25,025	25,025
Muslim Chaplain	-	0.5	0.5	4,171-5,476	25,025	25,025
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	52,560	55,188
Totals, Religion:	1.5	3.0	3.0	\$72,992	\$152,662	\$157,793
Garage & Warehouse:						
Warehouse Mgr II-CF	0.8	1.0	1.0	4,392-5,456	52,704	55,339
Automobile Mechanic-CF	-	1.0	1.0	3,770-4,339	45,240	45,240
Materials & Stores Supvr II, CF	1.8	2.0	2.0	3,602-4,543	98,160	100,582
Materials & Stores Supvr I, CF	6.3	8.0	8.0	3,222-4,057	325,224	335,184
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	37,152	39,010
Overtime	-	-	-	(6,486)	-	-
Totals, Garage & Warehouse:	9.8	13.0	13.0	\$439,790	\$558,480	\$575,355
Totals, Inmate Support-CAC	182.2	222.2	222.2	\$14,436,501	\$16,216,933	\$16,807,077

Inmate Empt & Trng-CAC

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ed:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	7,108-9,348	107,244	112,176
Supvr of Aad Inst-CF	0.6	1.0	1.0	6,473-8,511	77,676	81,560
TV Spec	1.0	1.0	1.0	4,600-5,758	55,332	58,099
Sr Librarian-CF	1.0	-	-	4,508-6,220	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	98,437	103,359
Teacher, High School Educ, CF	5.3	9.0	9.0	3,000-9,801	671,306	699,470
Teacher, Elementary Educ, CF	2.0	-	-	3,000-9,801	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Pers Spec	0.6	-	-	2,720-4,380	-	-
Totals, Ed:	13.3	14.0	14.0	\$1,128,082	\$1,052,175	\$1,096,844
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	0.7	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	61,105	64,160
Totals, Voc Ed-Adult:	1.7	2.0	2.0	\$103,636	\$97,105	\$100,160
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Library Tech Asst (Safety)	-	2.0	2.0	2,897-3,627	69,528	69,528
Totals, Library Svcs:	-	3.0	3.0	-	\$123,624	\$123,624
Totals, Inmate Empt & Trng-CAC	15.0	19.0	19.0	\$1,231,718	\$1,272,904	\$1,320,628
Adm Svcs-CAC						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	11,189-11,637	141,204	141,204
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,018	140,018
Corr Administrator, Dept of Corrs	2.4	3.0	3.0	9,612-11,002	366,606	367,422
Capt (Adult Institution)	3.2	4.0	4.0	8,959-10,252	465,484	465,484
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	156,852	158,352
Procurement & Svcs Off II, CF	0.4	1.0	1.0	4,832-6,004	68,748	72,048
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,600-5,758	378,012	383,788
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,020-4,977	49,896	52,391
Labor Relations Analyst	0.8	1.0	1.0	3,824-5,762	45,888	48,182
Sr Pers Spec	1.0	2.0	2.0	3,824-4,788	103,476	105,744
Pers Supvr I	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	51,264	53,827
Exec Asst	0.9	1.0	1.0	3,438-4,303	41,256	41,256
Staff Svcs Analyst (Gen)	1.3	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	5.5	9.0	9.0	2,809-3,515	315,648	324,780
Pers Spec	4.6	5.0	5.0	2,720-4,380	218,208	228,879
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,609-3,992	37,128	38,984
Temporary Help	0.5	-	-	(61,666)	-	-
Overtime	-	-	-	(7,713)	-	-
Totals, Admin:	35.0	42.0	42.0	\$2,423,812	\$2,793,804	\$2,836,475
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,832-6,004	67,272	70,636
Acctg Ofcr (Spec)	1.8	3.0	3.0	4,016-5,029	146,988	154,338
Accountant Trainee	1.2	-	-	3,388-4,040	-	-
Accountant I (Spec)	1.1	2.0	2.0	3,000-3,757	72,000	73,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(104)	-	-
Totals, Acctg:	5.9	7.0	7.0	\$274,928	\$328,440	\$340,954
Totals, Adm Svcs-CAC	40.9	49.0	49.0	\$2,698,740	\$3,122,244	\$3,177,429
TOTALS, AUTHORIZED POSITIONS	595.2	666.0	666.0	\$46,132,544	\$49,985,472	\$51,521,934
<i>Regular/Ongoing Positions</i>	587.8	666.0	666.0	42,170,567	48,757,947	50,294,409
<i>Temporary Help</i>	7.4	-	-	421,874	-	-
<i>Overtime</i>	-	-	-	3,540,103	1,227,525	1,227,525
SIERRA CONSERVATION CENTER						
(5400)						
Custody-SCC						
Custody:						
Corr Lieut	21.0	22.0	22.0	\$6,978-8,781	\$2,337,483	\$2,346,464
Corr Sgt	44.3	47.8	47.8	6,213-7,813	4,442,865	4,462,038
Corr Ofcr	301.5	321.6	321.6	4,183-6,985	24,887,590	25,257,546
Temporary Help	5.7	-	-	(402,098)	-	-
Overtime	-	-	-	(4,138,554)	5,866,062	5,866,062
Totals, Custody:	372.5	391.4	391.4	\$33,190,822	\$37,534,000	\$37,932,110
Custody-Hlth Care Access:						
Corr Lieut	0.9	1.0	1.0	6,978-8,781	115,745	115,745
Corr Sgt	4.0	4.8	4.8	6,213-7,813	447,701	448,361
Corr Ofcr	44.2	47.0	47.0	4,183-6,985	3,564,863	3,625,922
Overtime	-	-	-	(371,971)	296,753	296,753
Totals, Custody-Hlth Care Access:	49.1	52.8	52.8	\$3,961,246	\$4,425,062	\$4,486,781
Custody-Support:						
Hlth Prog Spec I	0.2	1.0	1.0	5,053-6,325	60,636	60,636
Assoc Govtl Prog Analyst	0.8	-	-	4,600-5,758	-	-
Locksmith I (CF)	1.9	2.0	2.0	4,132-4,761	104,760	109,195
Ofc Techn (Typing)	11.6	12.0	12.0	2,809-3,515	503,484	505,437
Ofc Asst (Typing)	0.4	-	-	2,429-3,043	-	-
Overtime	-	-	-	(198)	-	-
Totals, Custody-Support:	14.9	15.0	15.0	\$666,962	\$668,880	\$675,268
Totals, Custody-SCC	436.5	459.2	459.2	\$37,819,030	\$42,627,942	\$43,094,159
Inmate Support-SCC						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,571-6,975	76,572	80,401
Asst Corr Food Mgr, Dept of Corrs	0.8	1.0	1.0	4,502-5,538	55,380	58,149
Supvng Corr Cook, Dept of Corrs	3.0	4.0	4.0	3,732-4,671	200,971	208,765
Materials & Stores Supvr I, CF	2.7	3.0	3.0	3,222-4,057	117,998	121,961
Corr Supvng Cook (CF)	11.6	15.4	15.4	3,031-4,193	638,668	661,157
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	1.3	-	-	(56,365)	-	-
Overtime	-	-	-	(178,241)	-	-
Totals, Food Svcs:	21.4	25.4	25.4	\$1,212,323	\$1,131,769	\$1,172,613
Clothing:						
Materials & Stores Supvr II, CF	-	1.0	1.0	3,602-4,543	43,224	43,224
Materials & Stores Supvr I, CF	3.5	4.0	4.0	3,222-4,057	176,628	180,591
Overtime	-	-	-	(558)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Clothing:	3.5	5.0	5.0	\$154,787	\$219,852	\$223,815
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	20,139-23,050	241,668	253,751
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	297,228	312,089
Physician & Surgeon, CF (Internal Medicine)	5.0	6.0	6.0	19,364-22,592	1,575,011	1,599,506
Physician & Surgeon, CF	1.0	1.0	1.0	19,364-22,592	271,104	271,104
Chief Exec Ofcr, Hlth Care (Safety)	-	1.0	1.0	11,000-13,993	132,000	138,600
Pharmacist II	1.0	1.0	1.0	10,632-11,499	137,988	137,988
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,500-19,219	126,000	132,300
Pharmacist I	1.5	1.5	1.5	9,526-10,501	189,018	189,018
Physician Asst, CF	1.0	1.0	1.0	9,338-11,173	130,332	134,076
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,545-11,796	128,400	134,820
Supvng Registered Nurse II, CF	9.5	9.5	9.5	8,185-11,294	1,168,158	1,226,564
Pub Hlth Nurse II, CF	-	1.0	1.0	7,772-10,725	93,264	97,927
Registered Nurse, CF	22.3	25.4	25.4	7,617-10,011	2,660,366	2,785,639
Nurse Instructor, CF	0.4	1.0	1.0	7,590-10,476	91,080	95,634
Pub Hlth Nurse I, CF	0.5	-	-	7,281-10,048	-	-
C.E.A. A	-	1.0	1.0	6,453-9,277	77,436	81,308
Corr Hlth Svcs Administrator I, CF	0.4	1.0	1.0	5,553-6,901	66,636	69,968
Staff Svcs Mgr I	0.2	-	-	5,311-6,598	-	-
Hlth Prog Spec I	0.9	1.0	1.0	5,053-6,325	60,636	60,872
Radiologic Technologist	1.0	1.0	1.0	4,974-5,793	69,516	69,516
Psych Techn (Safety)	-	3.5	3.5	4,902-5,651	228,024	234,319
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,600-5,758	327,718	335,074
Sr Clinical Lab Technologist	-	1.0	1.0	4,402-6,350	52,824	55,465
Licensed Voc Nurse	24.9	33.1	33.1	4,055-5,143	1,732,825	1,814,114
Adm Asst I	0.8	1.0	1.0	4,001-5,010	48,012	50,190
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	3,868-4,354	51,892	52,248
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	52,398	54,144
Hlth Recd Techn I	5.9	8.0	8.0	3,520-3,963	366,284	371,781
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,222-4,057	38,664	40,597
Pharmacy Techn	2.9	3.0	3.0	3,128-3,919	134,329	137,689
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	2,945-4,788	47,904	50,299
Ofc Techn (Typing)	11.8	15.0	15.0	2,809-3,515	583,596	600,109
Ofc Asst (Typing)	1.9	2.0	2.0	2,429-3,043	60,066	63,078
Ofc Asst (Gen)	1.0	2.5	2.5	2,384-2,983	76,296	79,993
Lab Asst, CF	1.5	2.0	2.0	2,251-3,023	64,788	66,139
Temporary Help	2.1	-	-	(181,832)	-	-
Overtime	-	-	-	(664,110)	-	-
Totals, Med Svcs-Adult:	107.8	137.5	137.5	\$10,287,943	\$11,418,505	\$11,834,815
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	6.1	6.0	6.0	15,797-23,832	1,490,873	1,543,473
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	66,852	70,195
Dental Hygienist, CF	2.0	2.5	2.5	4,952-7,360	212,934	217,470
Supvng Dental Asst, CF	1.0	1.0	1.0	4,891-6,123	73,476	73,476
Dental Asst, CF	12.3	13.0	13.0	2,937-5,469	678,285	712,042

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Techn (Typing)	4.5	5.0	5.0	2,809-3,515	182,052	187,359
Overtime	-	-	-	(3,847)	-	-
Totals, Dental:	28.9	30.5	30.5	\$3,096,164	\$3,111,884	\$3,211,427
Plant Opers:						
Chief Engr I-CF	1.1	2.0	2.0	6,241-6,429	154,584	154,584
Corr Plant Mgr II, Dept of Corrs	1.0	1.0	1.0	5,938-7,380	86,880	88,560
Water & Sewage Plant Supvr, CF	4.8	6.0	6.0	5,661-5,945	457,879	457,879
Stationary Engr (CF)	8.6	11.0	11.0	5,661-5,945	809,076	809,076
Corr Plant Supvr, Dept of Corrs	1.0	1.0	1.0	5,281-6,567	78,804	78,804
Supvr of Bldg Trades-CF	1.2	2.0	2.0	4,831-5,730	126,732	126,732
Plumber III (CF)	1.0	1.0	1.0	4,751-5,480	65,760	65,760
Electrician III (CF)	1.0	1.0	1.0	4,751-5,480	59,868	62,861
Assoc Govtl Prog Analyst	0.2	-	-	4,600-5,758	-	-
Plumber II (CF)	2.0	3.0	3.0	4,534-5,231	179,952	179,952
Painter III (CF)	0.3	1.0	1.0	4,534-5,231	54,528	54,528
Electrician II-CF	2.8	3.0	3.0	4,534-5,231	182,676	185,533
Carpenter III (CF)	0.1	1.0	1.0	4,534-5,231	60,048	62,772
Maint Mechanic-CF	4.9	8.0	8.0	4,333-4,998	438,840	445,242
Painter II-CF	2.0	2.0	2.0	4,327-4,989	119,736	119,736
Carpenter II-CF	2.4	3.0	3.0	4,327-4,989	163,716	166,312
Supvng Groundskeeper II, CF	0.8	1.0	1.0	3,943-4,989	47,316	47,316
Electronics Techn-CF	1.9	2.0	2.0	3,687-4,890	95,244	100,007
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Groundskeeper-CF	1.5	3.0	3.0	3,017-3,610	122,844	122,844
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	2,945-4,788	50,304	52,819
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	37,152	39,010
Overtime	-	-	-	(200,789)	-	-
Totals, Plant Opers:	41.4	55.0	55.0	\$2,862,023	\$3,439,435	\$3,467,823
Fire & Life Safety:						
Fire Chief, CF	0.4	1.0	1.0	6,657-8,380	98,884	101,080
Assoc Hazardous Materials Spec	0.9	1.0	1.0	5,083-6,360	76,320	76,320
Fire Capt, Corr Institution	3.7	4.0	4.0	4,871-6,985	330,279	337,449
Overtime	-	-	-	(138,120)	-	-
Totals, Fire & Life Safety:	5.0	6.0	6.0	\$533,740	\$505,483	\$514,849
Mailroom:						
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	2,813-3,514	33,756	33,756
Ofc Asst (Typing)	3.8	4.0	4.0	2,429-3,043	131,328	131,328
Overtime	-	-	-	(1,126)	-	-
Totals, Mailroom:	3.8	5.0	5.0	\$139,530	\$165,084	\$165,084
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,427-7,812	71,808	75,398
Overtime	-	-	-	(1,234)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$70,762	\$71,808	\$75,398
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	21,311-25,934	311,208	311,208
Staff Psychiatrist, Corrs & Rehab	2.0	3.0	3.0	20,344-24,445	814,272	830,808
Chief Psychologist, CF	1.0	1.0	1.0	11,909-12,705	152,460	152,460
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,673-10,355	124,260	124,260
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	8,670-10,143	243,432	243,432

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Psychologist-Clinical, CF	4.2	6.0	6.0	8,654-9,661	683,605	683,605
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	6,751-7,666	81,012	81,012
Clinical Soc Worker, CF, Safety	5.0	6.5	6.5	6,152-7,825	508,584	523,721
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Ofc Techn (Typing)	3.9	4.0	4.0	2,809-3,515	148,344	153,651
Temporary Help	1.0	-	-	(82,644)	-	-
Overtime	-	-	-	(958)	-	-
Totals, Mental Health:	22.1	26.5	26.5	\$2,564,316	\$3,143,077	\$3,180,057
Mental Hlth Nursing:						
Psych Techn (Safety)	3.2	-	-	4,902-5,651	-	-
Totals, Mental Hlth Nursing:	3.2	-	-	\$209,195	-	-
Corr Counselors:						
Corr Counselor III	0.2	1.0	1.0	7,957-10,025	96,310	96,310
Corr Counselor II (Supvr)	5.6	6.0	6.0	7,832-9,860	696,229	717,765
Corr Counselor II (Spec)	1.9	2.0	2.0	7,295-9,640	233,426	238,726
Corr Counselor I	23.8	26.5	26.5	5,525-8,799	2,563,651	2,673,942
Corr Case Recds Mgr	0.4	-	-	5,087-6,317	-	-
Temporary Help	0.5	-	-	(50,458)	-	-
Overtime	-	-	-	(67,512)	-	-
Totals, Corr Counselors:	32.4	35.5	35.5	\$3,400,748	\$3,589,616	\$3,726,743
Recds:						
Corr Case Recds Mgr	0.7	1.0	1.0	5,087-6,317	69,144	72,601
Corr Case Recds Supvr	2.1	3.0	3.0	4,430-5,488	191,088	194,057
Supvng Case Recds Techn	2.0	3.0	3.0	3,242-4,060	136,344	136,344
Corr Case Recds Analyst	17.1	18.0	18.0	2,945-4,788	984,576	997,504
Case Recds Techn	15.8	23.5	23.5	2,503-3,627	900,870	911,539
Overtime	-	-	-	(78,987)	-	-
Totals, Recds:	37.7	48.5	48.5	\$1,917,869	\$2,282,022	\$2,312,045
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,295-9,640	252,728	252,728
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	57,960	60,858
Ofc Techn (Typing)	1.9	2.0	2.0	2,809-3,515	84,360	84,360
Totals, Litigation & Inmate Appeals:	4.9	5.0	5.0	\$376,802	\$395,048	\$397,946
Self Help Sponsors:						
Temporary Help	3.8	-	-	(113,332)	-	-
Overtime	-	-	-	(30,911)	-	-
Totals, Self Help Sponsors:	3.8	-	-	\$144,243	-	-
Religion:						
Protestant Chaplain	0.9	1.0	1.0	4,171-5,476	66,112	66,112
Native American Spiritual Leader	-	0.5	0.5	4,171-5,476	25,026	25,026
Muslim Chaplain	-	0.5	0.5	4,171-5,476	25,026	25,026
Jewish Chaplain	-	0.5	0.5	4,171-5,476	25,026	25,026
Catholic Chaplain	1.0	1.0	1.0	4,171-5,476	55,531	58,290
Temporary Help	0.4	-	-	(25,272)	-	-
Totals, Religion:	2.3	3.5	3.5	\$143,168	\$196,721	\$199,480
Garage & Warehouse:						
Equipt Maint Supvr-CF	0.9	1.0	1.0	5,200-5,888	62,400	62,400
Warehouse Mgr II-CF	1.0	1.0	1.0	4,392-5,456	63,816	65,472
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	4,229-4,874	116,976	116,976

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Automobile Mechanic-CF	1.0	1.0	1.0	3,770-4,339	47,508	49,883
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,602-4,543	43,224	43,224
Heavy Truck Driver-CF	0.9	1.0	1.0	3,602-4,140	49,680	49,680
Materials & Stores Supvr I, CF	5.8	7.0	7.0	3,222-4,057	300,540	306,832
Ofc Techn (Typing)	0.4	1.0	1.0	2,809-3,515	33,708	35,393
Overtime	-	-	-	(2,557)	-	-
Totals, Garage & Warehouse:	12.6	15.0	15.0	\$640,739	\$717,852	\$729,860
Alternative Custody Prog:						
Corr Counselor II (Spec)	-	1.0	1.0	7,295-9,640	87,540	87,540
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,152-7,825	73,824	73,824
Totals, Alternative Custody Prog:	-	2.0	2.0	-	\$161,364	\$161,364
Totals, Inmate Support-SCC	331.8	401.4	401.4	\$27,754,352	\$30,549,520	\$31,373,319
Inmate Empt & Trng-SCC						
Ed:						
Supvr of Corr Educ Progs	0.7	1.0	1.0	7,108-9,348	107,244	112,176
Supvr of Aad Inst-CF	0.5	1.0	1.0	6,473-8,511	77,676	81,560
TV Spec	0.9	1.0	1.0	4,600-5,758	63,912	67,108
Sr Librarian-CF	0.8	-	-	4,508-6,220	-	-
Librarian-CF	1.2	-	-	4,104-5,666	-	-
Teacher, High School-Phys Educ	3.0	3.0	3.0	3,000-9,801	299,284	314,249
Teacher, High School Educ, CF	8.7	12.0	12.0	3,000-9,801	924,125	963,131
Teacher, Elementary Educ, CF	4.9	5.0	5.0	3,000-9,801	367,871	382,666
Library Tech Asst (Safety)	1.0	-	-	2,897-3,627	-	-
Ofc Techn (Typing)	1.7	2.0	2.0	2,809-3,515	75,888	75,888
Ofc Asst (Typing)	0.6	1.0	1.0	2,429-3,043	30,600	32,130
Temporary Help	0.1	-	-	(5,698)	-	-
Totals, Ed:	24.1	26.0	26.0	\$2,023,224	\$1,946,600	\$2,028,908
Voc Ed-Adult:						
Supvr of Voc Inst	1.0	1.0	1.0	6,473-8,511	102,132	102,132
Voc Instructor-Welding	1.0	1.0	1.0	3,000-9,801	62,636	65,768
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,000-9,801	100,899	105,944
Voc Instructor-Masonry	1.0	1.0	1.0	3,000-9,801	97,486	102,361
Voc Instructor-Electronics	0.8	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Carpentry	0.7	1.0	1.0	3,000-9,801	84,955	89,203
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	64,830	68,071
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,000-9,801	79,306	83,271
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,000-9,801	60,518	63,543
Totals, Voc Ed-Adult:	8.5	9.0	9.0	\$703,120	\$688,762	\$716,293
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,508-6,220	54,096	54,096
Librarian-CF	-	2.0	2.0	4,104-5,666	98,496	98,496
Library Tech Asst (Safety)	-	1.0	1.0	2,897-3,627	34,764	34,764
Totals, Library Svcs:	-	4.0	4.0	-	\$187,356	\$187,356
Totals, Inmate Empt & Trng-SCC	32.6	39.0	39.0	\$2,726,344	\$2,822,718	\$2,932,557
Adm Svcs-SCC						
Admin:						
Warden, Dept of Corrs	0.3	1.0	1.0	11,189-11,637	134,918	134,918
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	140,818	140,818
Corr Administrator, Dept of Corrs	3.8	4.0	4.0	9,612-11,002	525,978	533,946

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Capt (Adult Institution)	4.1	5.0	5.0	8,959-10,252	594,508	611,538
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	83,412	87,583
Staff Svcs Mgr I	1.7	2.0	2.0	5,311-6,598	151,728	155,356
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,600-5,758	379,464	386,686
Pers Supvr II	1.0	1.0	1.0	4,209-5,269	65,628	65,628
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,020-4,977	59,724	59,724
Labor Relations Analyst	0.4	1.0	1.0	3,824-5,762	45,888	45,888
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	59,856	59,856
Pers Supvr I	1.4	2.0	2.0	3,824-4,788	117,444	119,712
Prop Controller II (CF)	1.0	1.0	1.0	3,782-4,734	56,808	56,808
Exec Asst	1.0	1.0	1.0	3,438-4,303	51,636	51,636
Laundry Supvr II-CF	-	1.0	1.0	3,155-3,952	37,860	37,860
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	2,945-4,788	53,664	56,347
Ofc Techn (Typing)	6.4	8.0	8.0	2,809-3,515	293,749	298,317
Pers Spec	5.4	6.0	6.0	2,720-4,380	264,076	272,369
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Temporary Help	0.8	-	-	(74,475)	-	-
Overtime	-	-	-	(731)	-	-
Totals, Admin:	39.5	46.0	46.0	\$2,889,785	\$3,237,111	\$3,294,942
IWL Casual Laborers:						
Corr Ofcr	-	2.6	2.6	4,183-6,985	130,510	130,510
Temporary Help	2.6	-	-	(190,889)	-	-
Totals, IWL Casual Laborers:	2.6	2.6	2.6	\$190,889	\$130,510	\$130,510
Acctg:						
Sr Acctg Ofcr (Supvr)	0.1	1.0	1.0	4,832-6,004	57,984	57,984
Acctg Ofcr (Spec)	-	1.0	1.0	4,016-5,029	48,192	48,192
Accountant Trainee	1.7	2.0	2.0	3,388-4,040	85,476	89,750
Accountant I (Spec)	1.7	2.0	2.0	3,000-3,757	73,800	77,490
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	38,964	40,912
Overtime	-	-	-	(1,016)	-	-
Totals, Acctg:	4.5	7.0	7.0	\$180,593	\$304,416	\$314,328
Totals, Adm Svcs-SCC	46.6	55.6	55.6	\$3,261,267	\$3,672,037	\$3,739,780
Camp Custody-SCC						
Corr Lieut	20.7	21.0	21.0	6,978-8,781	2,384,306	2,389,224
Corr Sgt	25.1	26.0	26.0	6,213-7,813	2,553,665	2,555,273
Corr Ofcr	150.0	155.0	155.0	4,183-6,985	13,931,450	13,950,545
Temporary Help	0.1	-	-	(7,974)	-	-
Overtime	-	-	-	(13,213,992)	-	-
Totals, Camp Custody-SCC	195.9	202.0	202.0	\$30,262,287	\$18,869,421	\$18,895,042
Camp Admin-SCC						
Stationary Engr (CF)	3.0	3.0	3.0	5,661-5,945	228,488	228,488
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	55,200	55,200
Supvng Corr Cook, Dept of Corrs	1.0	2.0	2.0	3,732-4,671	100,836	100,836
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Heavy Truck Driver-CF	0.6	1.0	1.0	3,602-4,140	49,680	49,680
Accountant Trainee	0.9	1.0	1.0	3,388-4,040	44,820	47,061
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,222-4,057	40,596	42,626
Accountant I (Spec)	1.0	1.0	1.0	3,000-3,757	45,084	45,084

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	84,360	84,360
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	46,500	47,904
Ofc Asst (Typing)	0.8	1.0	1.0	2,429-3,043	29,148	29,148
Temporary Help	0.5	-	-	(24,953)	-	-
Overtime	-	-	-	(36,708)	-	-
Totals, Camp Admin-SCC	13.5	15.0	15.0	\$814,702	\$779,000	\$784,903
TOTALS, AUTHORIZED POSITIONS	1,056.9	1,172.2	1,172.2	\$102,637,982	\$99,320,638	\$100,819,760
<i>Regular/Ongoing Positions</i>	1,038.0	1,172.2	1,172.2	82,289,872	93,157,823	94,656,945
<i>Temporary Help</i>	18.9	-	-	1,215,990	-	-
<i>Overtime</i>	-	-	-	19,132,120	6,162,815	6,162,815
PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP						
(5640)						
Ed Svcs-PGYCCC						
Teaching Asst:						
Ofc Techn (Typing)	1.0	1.0	1.0	\$2,809-3,515	\$42,180	\$42,180
Totals, Teaching Asst:	1.0	1.0	1.0	\$42,180	\$42,180	\$42,180
Aad Ed:						
Teacher, High School-Soc Science	0.2	-	-	3,000-9,801	-	-
Teacher, High School-Math, CF	1.0	1.0	1.0	3,000-9,801	91,203	95,764
Teacher, High School-English/Language	1.0	1.0	1.0	3,000-9,801	97,700	102,585
Teacher, Elementary Educ, CF	0.4	1.0	1.0	3,000-9,801	94,395	99,115
Temporary Help	0.6	0.5	0.5	(67,072)	55,894	55,894
Totals, Aad Ed:	3.2	3.5	3.5	\$305,636	\$339,192	\$353,358
Totals, Ed Svcs-PGYCCC	4.2	4.5	4.5	\$347,816	\$381,372	\$395,538
Mgmt-PGYCCC						
Prog Administrator-Mgr I	0.7	-	-	8,785-10,069	-	-
Prog Administrator-Suprvy	0.2	1.0	1.0	8,313-10,474	128,461	128,461
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,348	66,515
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	57,456	57,456
Temporary Help	0.3	-	-	(16,323)	-	-
Totals, Mgmt-PGYCCC	3.2	3.0	3.0	\$262,045	\$249,265	\$252,432
Treatment Svcs-PGYCCC						
Gen Population:						
Sr Youth Corr Counselor	1.0	1.2	1.2	6,497-8,182	122,172	122,172
Youth Corr Counselor	6.7	8.9	8.9	4,578-7,652	806,425	806,425
Temporary Help	0.7	-	-	(64,444)	-	-
Overtime	-	-	-	(546,080)	-	-
Totals, Gen Population:	8.4	10.1	10.1	\$1,394,430	\$928,597	\$928,597
Casework:						
Parole Agent I Youth Authority	2.6	3.0	3.0	5,525-8,799	313,871	327,589
Overtime	-	-	-	(59,638)	-	-
Totals, Casework:	2.6	3.0	3.0	\$316,616	\$313,871	\$327,589
Totals, Treatment Svcs-PGYCCC	11.0	13.1	13.1	\$1,711,046	\$1,242,468	\$1,256,186
Support Svcs-PGYCCC						
Patient Housing Unit:						
Registered Nurse, CF	1.0	1.0	1.0	7,617-10,011	108,948	114,395
Overtime	-	-	-	(760)	-	-
Totals, Patient Housing Unit:	1.0	1.0	1.0	\$109,708	\$108,948	\$114,395

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Security:						
Lieut, Youth Authority	0.8	1.2	1.2	6,977-8,781	107,513	107,513
Sgt, Youth Authority	2.0	1.7	1.7	6,213-7,813	164,316	164,316
Youth Corr Ofcr	1.0	1.7	1.7	4,183-6,985	115,452	119,114
Overtime	-	-	-	(376,244)	498,030	498,030
Totals, Security:	3.8	4.6	4.6	\$737,227	\$885,311	\$888,973
Food Svcs:						
Supvng Corr Cook, Dept of Corrs	1.0	-	-	3,732-4,671	-	-
Corr Supvng Cook (CF)	2.0	2.0	2.0	3,031-4,193	91,281	95,069
Cook Spec II (CF)	-	1.4	1.4	2,780-3,482	46,704	46,704
Overtime	-	-	-	(34,664)	-	-
Totals, Food Svcs:	3.0	3.4	3.4	\$179,044	\$137,985	\$141,773
Plant Opers:						
Maint Mechanic-CF	1.0	1.0	1.0	4,333-4,998	59,976	59,976
Overtime	-	-	-	(1,290)	-	-
Totals, Plant Opers:	1.0	1.0	1.0	\$61,266	\$59,976	\$59,976
Totals, Support Svcs-PGYCCC	8.8	10.0	10.0	\$1,087,245	\$1,192,220	\$1,205,117
TOTALS, AUTHORIZED POSITIONS	27.2	30.6	30.6	\$3,408,152	\$3,065,325	\$3,109,273
<i>Regular/Ongoing Positions</i>	<i>25.6</i>	<i>30.1</i>	<i>30.1</i>	<i>2,241,637</i>	<i>2,511,401</i>	<i>2,555,349</i>
<i>Temporary Help</i>	<i>1.6</i>	<i>0.5</i>	<i>0.5</i>	<i>147,839</i>	<i>55,894</i>	<i>55,894</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,018,676</i>	<i>498,030</i>	<i>498,030</i>
NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY						
(5471)						
Mgmt-NCYCC						
Supt	1.0	1.0	1.0	\$10,666-11,881	\$137,724	\$144,132
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,600-5,758	323,292	334,651
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	47,448
Staff Svcs Analyst (Gen)	2.4	2.0	2.0	2,945-4,788	86,928	91,274
Temporary Help	0.3	-	-	(17,630)	-	-
Totals, Mgmt-NCYCC	9.5	9.0	9.0	\$656,513	\$595,392	\$617,505
Treatment Svcs-NCYCC						
Recr Therapist, CF	-	2.0	2.0	5,850-6,887	140,400	140,400
Parole Agent I Youth Authority	0.7	1.0	1.0	5,525-8,799	100,895	105,708
Overtime	-	-	-	(1,730)	-	-
Totals, Treatment Svcs-NCYCC	0.7	3.0	3.0	\$70,940	\$241,295	\$246,108
Support Svcs-NCYCC						
IWL Casual Laborers:						
Temporary Help	2.6	-	-	(204,529)	-	-
Totals, IWL Casual Laborers:	2.6	-	-	\$204,529	-	-
Outpatient Housing Unit:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	276,600	276,600
Physician & Surgeon, CF	1.0	1.5	1.5	19,364-22,592	373,716	386,593
Pharmacy Svcs Mgr	-	0.2	0.2	11,164-12,074	26,794	26,794
Pharmacist I	1.0	1.0	1.0	9,526-10,501	126,012	126,012
Nurse Practitioner, CF	1.0	1.0	1.0	9,476-11,123	128,544	133,476
Supvng Registered Nurse II, CF	2.0	2.0	2.0	8,185-11,294	246,644	258,940
Registered Nurse, CF	9.1	11.6	11.6	7,617-10,011	1,224,024	1,277,052
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	6,751-7,666	91,992	91,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Licensed Voc Nurse	5.6	7.0	7.0	4,055-5,143	382,432	398,926
Hlth Recd Techn I	2.0	2.0	2.0	3,520-3,963	91,048	95,126
Pharmacy Techn	0.9	1.0	1.0	3,128-3,919	37,536	39,413
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	2,945-4,788	35,340	35,340
Ofc Techn (Typing)	2.0	2.0	2.0	2,809-3,515	67,416	67,416
Custodian (CF)	1.2	1.6	1.6	2,194-2,745	48,737	49,527
Temporary Help	1.3	-	-	(118,723)	-	-
Overtime	-	-	-	(510,574)	-	-
Totals, Outpatient Housing Unit:	29.3	33.9	33.9	\$3,324,519	\$3,156,835	\$3,263,207
Religion:						
Protestant Chaplain	1.0	-	-	4,171-5,476	-	-
Native American Spiritual Leader	1.0	-	-	4,171-5,476	-	-
Muslim Chaplain	0.4	-	-	4,171-5,476	-	-
Catholic Chaplain	1.0	4.0	4.0	4,171-5,476	215,868	215,868
Totals, Religion:	3.4	4.0	4.0	\$208,637	\$215,868	\$215,868
Security:						
Capt, Youth Authority	1.0	1.0	1.0	7,674-9,668	124,523	124,523
Lieut, Youth Authority	8.9	9.2	9.2	6,977-8,781	1,025,202	1,029,750
Sgt, Youth Authority	18.4	21.0	21.0	6,213-7,813	1,941,677	1,953,972
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	33,708	33,708
Prog Techn II	1.0	1.0	1.0	2,758-3,455	41,460	41,460
Temporary Help	0.3	-	-	(22,723)	-	-
Overtime	-	-	-	(536,573)	102,010	102,010
Totals, Security:	30.4	33.2	33.2	\$3,427,437	\$3,268,580	\$3,285,423
Bus Svcs:						
Corr Bus Mgr I, Dept of Corrs	1.0	1.0	1.0	5,944-7,386	88,632	88,632
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	65,460	68,733
Prop Controller II (CF)	0.9	1.0	1.0	3,782-4,734	56,808	56,808
Prison Canteen Mgr I	0.8	1.0	1.0	3,602-4,543	43,224	43,224
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	2,945-4,788	101,064	106,117
Ofc Techn (Typing)	1.6	2.0	2.0	2,809-3,515	75,888	75,888
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,904	47,904
Temporary Help	0.3	-	-	(20,679)	-	-
Overtime	-	-	-	(5,094)	-	-
Totals, Bus Svcs:	9.4	10.0	10.0	\$539,311	\$551,028	\$559,354
Pers:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Hlth & Safety Ofcr	0.7	1.0	1.0	4,832-6,004	72,048	72,048
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Pers Spec	2.7	3.0	3.0	3,824-4,788	178,632	183,168
Pers Supvr I	0.8	1.0	1.0	3,824-4,788	59,856	59,856
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	2,945-4,788	114,912	114,912
Ofc Techn (Typing)	1.6	2.0	2.0	2,809-3,515	75,888	75,888
Pers Spec	4.4	5.0	5.0	2,720-4,380	233,724	239,583
Ofc Asst (Typing)	1.0	2.0	2.0	2,429-3,043	65,664	65,664
Overtime	-	-	-	(2,938)	-	-
Totals, Pers:	15.1	18.0	18.0	\$821,220	\$948,996	\$959,391
Food Svcs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,306-6,645	72,924	76,570
Asst Corr Food Mgr, Dept of Corrs	0.5	1.0	1.0	4,502-5,538	64,896	66,456
Supvng Corr Cook, Dept of Corrs	2.4	3.2	3.2	3,732-4,671	163,140	170,684
Corr Supvng Cook (CF)	14.7	21.4	21.4	3,031-4,193	895,582	926,684
Baker II-CF	0.1	-	-	3,031-3,796	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	37,152	39,010
Overtime	-	-	-	(261,716)	-	-
Totals, Food Svcs:	19.7	27.6	27.6	\$1,233,901	\$1,233,694	\$1,279,404
Warehouse/Laundry/Clothing/Canteen:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	54,288	54,516
Auto Equipt Opr I-CF	4.0	4.0	4.0	3,438-3,958	191,034	191,034
Materials & Stores Supvr I, CF	1.3	2.0	2.0	3,222-4,057	79,260	81,290
Seamer-CF	-	1.0	1.0	2,675-3,347	32,100	32,100
Psych Techn Asst (Safety)	0.7	-	-	2,558-3,143	-	-
Ofc Asst (Typing)	1.0	-	-	2,429-3,043	-	-
Overtime	-	-	-	(31,652)	-	-
Totals, Warehouse/Laundry/Clothing/Canteen:	8.0	8.0	8.0	\$394,737	\$356,682	\$358,940
Plant Opers:						
Chief Engr I-CF	1.0	1.0	1.0	6,241-6,429	77,148	77,148
Stationary Engr (CF)	7.4	8.4	8.4	5,661-5,945	596,537	599,970
Chief of Plant Oper III, CF	1.0	1.0	1.0	5,527-6,871	82,452	82,452
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,083-6,360	76,320	76,320
Supvr of Bldg Trades-CF	1.1	2.0	2.0	4,831-5,730	121,999	128,099
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,600-5,758	55,200	55,200
Plumber II (CF)	3.0	3.0	3.0	4,534-5,231	186,232	189,016
Electrician II-CF	2.9	3.0	3.0	4,534-5,231	179,892	185,533
Maint Mechanic-CF	2.5	4.0	4.0	4,333-4,998	213,492	218,564
Painter II-CF	2.6	3.0	3.0	4,327-4,989	174,395	177,121
Carpenter II-CF	0.7	1.0	1.0	4,327-4,989	54,516	57,242
Heavy Equipt Mechanic (CF)	0.7	1.0	1.0	4,229-4,874	52,368	54,986
Locksmith I (CF)	1.0	1.0	1.0	4,132-4,761	57,132	57,132
Automobile Mechanic-CF	0.5	1.0	1.0	3,770-4,339	45,240	47,502
Electronics Techn-CF	2.0	2.0	2.0	3,687-4,890	117,360	117,360
Heavy Truck Driver-CF	1.0	1.0	1.0	3,602-4,140	49,751	49,751
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	47,496	47,496
Lead Groundskeeper-CF	0.6	3.0	3.0	3,143-3,958	118,752	122,804
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.5	-	-	(24,468)	-	-
Overtime	-	-	-	(121,844)	-	-
Totals, Plant Opers:	32.0	39.4	39.4	\$2,116,234	\$2,348,462	\$2,385,876
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	21,496-25,903	310,836	310,836
Dentist, CF	1.2	1.5	1.5	15,797-23,832	400,068	420,072
Dental Asst, CF	2.8	-	-	2,937-5,469	-	-
Overtime	-	-	-	(14,618)	-	-
Totals, Dental:	5.0	2.5	2.5	\$856,324	\$710,904	\$730,908
Personal Care:						
Barber-CF	0.8	1.0	1.0	2,583-3,233	37,692	38,796
Totals, Personal Care:	0.8	1.0	1.0	\$29,982	\$37,692	\$38,796

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Mental Hlth Remedial Plan Med:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	21,311-25,934	311,208	311,208
Chief Psychologist, CF	-	1.0	1.0	11,909-12,705	142,908	142,908
Sr Psychologist, CF-Supvr	2.8	3.0	3.0	9,673-10,355	372,780	372,780
Psychologist-Clinical, CF	12.4	15.5	15.5	8,654-9,661	1,662,330	1,709,578
Psych Techn (Safety)	4.7	6.4	6.4	4,902-5,651	412,502	423,959
Dental Asst, CF	-	3.0	3.0	2,937-5,469	105,732	105,732
Ofc Techn (Typing)	3.1	4.0	4.0	2,809-3,515	155,220	157,078
Temporary Help	0.2	-	-	(14,662)	-	-
Overtime	-	-	-	(139,637)	-	-
Totals, Mental Hlth Remedial Plan Med:	24.2	33.9	33.9	\$2,566,181	\$3,162,680	\$3,223,243
Totals, Support Svcs-NCYCC	179.9	211.5	211.5	\$15,723,012	\$15,991,421	\$16,300,410
Adm Svcs-NCYCC						
Volunteer Svcs Prog Mgr (YA)	1.0	1.0	1.0	4,944-6,136	73,632	73,632
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	39,012	40,963
Totals, Adm Svcs-NCYCC	2.0	2.0	2.0	\$110,939	\$112,644	\$114,595
TOTALS, AUTHORIZED POSITIONS						
	192.1	225.5	225.5	\$16,561,404	\$16,940,752	\$17,278,618
<i>Regular/Ongoing Positions</i>	186.6	225.5	225.5	14,511,614	16,838,742	17,176,608
<i>Temporary Help</i>	5.5	-	-	423,414	-	-
<i>Overtime</i>	-	-	-	1,626,376	102,010	102,010
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Ed Svcs-Johanna Boss High School-OHCYCF						
Teaching Asst:						
Supvr of Corr Educ Progs	0.7	1.0	1.0	\$7,108-9,348	\$112,176	\$112,176
Supvr of Aad Inst-CF	0.6	1.0	1.0	6,473-8,511	77,676	77,676
Teacher, High School-Soc Science	0.4	1.0	1.0	3,000-9,801	36,000	36,000
Teacher, High School-English/Language	1.0	1.0	1.0	3,000-9,801	104,429	109,650
Teacher, High School Educ, CF	-	1.0	1.0	3,000-9,801	36,000	36,000
Teacher, Elementary Educ, CF	1.0	-	-	3,000-9,801	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	33,708	35,393
Totals, Teaching Asst:	4.5	6.0	6.0	\$400,663	\$399,989	\$406,895
JBHS-Core Aad Ed:						
Teacher-Emotion/Learning Hdcp	0.3	-	-	3,000-9,801	-	-
Teacher, High School-Soc Science	1.3	2.0	2.0	3,000-9,801	188,378	197,797
Teacher, High School-Science, CF	-	2.0	2.0	3,000-9,801	72,000	72,000
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	100,898	105,943
Teacher, High School-Math, CF	1.2	2.0	2.0	3,000-9,801	198,618	208,548
Teacher, High School-English/Language	1.7	2.0	2.0	3,000-9,801	175,292	184,057
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,000-9,801	97,486	102,361
Temporary Help	3.3	4.1	4.1	(310,709)	386,033	386,033
Totals, JBHS-Core Aad Ed:	9.8	14.1	14.1	\$935,250	\$1,218,705	\$1,256,739
JBHS-Special Ed Assess:						
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,600-5,758	232,128	238,214
Staff Svcs Analyst (Gen)	2.1	1.0	1.0	2,945-4,788	50,304	52,819
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	0.8	-	-	2,429-3,043	-	-
Totals, JBHS-Special Ed Assess:	5.2	6.0	6.0	\$263,689	\$316,140	\$324,741

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
JBHS-Behavior Treatment Prog:						
School Psychologist	1.0	1.0	1.0	4,543-9,801	100,898	105,943
Teacher, High School-Soc Science	1.0	1.0	1.0	3,000-9,801	100,898	105,943
Teacher, High School-Science, CF	1.0	1.0	1.0	3,000-9,801	71,876	75,470
Teacher, High School-Math, CF	1.0	1.0	1.0	3,000-9,801	104,430	109,651
Teacher, High School-English/Language	1.0	1.0	1.0	3,000-9,801	70,215	72,825
Teaching Asst (CF)	0.4	1.0	1.0	2,417-3,026	29,004	29,004
Overtime	-	-	-	(1,086)	-	-
Totals, JBHS-Behavior Treatment Prog:	5.4	6.0	6.0	\$493,110	\$477,321	\$498,836
JBHS-Library Svcs:						
Sr Librarian-CF	0.8	1.0	1.0	4,508-6,220	72,504	74,640
Totals, JBHS-Library Svcs:	0.8	1.0	1.0	\$60,419	\$72,504	\$74,640
JBHS-Voc Ed:						
Voc Instructor-Ofc Technologists	-	1.0	1.0	3,000-9,801	36,000	36,000
Voc Instructor-Landscape Gardening	0.6	1.0	1.0	3,000-9,801	79,306	83,271
Voc Instructor-Janitorial	0.1	-	-	3,000-9,801	-	-
Voc Instructor-Electronics	1.0	1.0	1.0	3,000-9,801	108,084	113,489
Voc Instructor-Computer Related	1.0	1.0	1.0	3,000-9,801	84,955	89,203
Temporary Help	0.4	-	-	(45,889)	-	-
Totals, JBHS-Voc Ed:	3.1	4.0	4.0	\$293,509	\$308,345	\$321,963
JBHS-Special Ed Inst:						
School Psychologist	1.0	1.0	1.0	4,543-9,801	76,997	80,847
Resource Spec, Special Educ	1.0	1.0	1.0	4,543-9,801	104,429	109,650
Language, Speech & Hearing Spec	1.0	1.0	1.0	4,543-9,801	97,486	102,361
Teacher-Emotion/Learning Hdcp	1.6	2.0	2.0	3,000-9,801	205,327	215,593
Teaching Asst (CF)	2.7	3.0	3.0	2,417-3,026	106,860	108,383
Temporary Help	1.3	-	-	(137,386)	-	-
Totals, JBHS-Special Ed Inst:	8.6	8.0	8.0	\$817,563	\$591,099	\$616,834
JBHS-English Language Learners:						
Teacher, English Language Develmt	1.0	1.0	1.0	3,000-9,801	104,429	109,650
Teaching Asst (CF)	1.0	1.0	1.0	2,417-3,026	36,852	36,852
Totals, JBHS-English Language Learners:	2.0	2.0	2.0	\$140,682	\$141,281	\$146,502
Totals, Ed Svcs-Johanna Boss High School-OHCYCF	39.4	47.1	47.1	\$3,404,885	\$3,525,384	\$3,647,150
Mgmt-OHCYCF						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,841-11,265	137,771	137,771
Prog Administrator-Supvry	1.0	1.0	1.0	8,313-10,474	130,163	130,163
Parole Agent III Youth Authority	1.0	1.0	1.0	8,205-10,338	132,369	132,897
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	37,152	39,010
Totals, Mgmt-OHCYCF	3.9	4.0	4.0	\$420,160	\$437,455	\$439,841
Treatment Svcs-OHCYCF						
Gen Population:						
Sr Youth Corr Counselor	5.7	6.0	6.0	6,497-8,182	591,538	591,538
Youth Corr Counselor	49.6	60.4	60.4	4,578-7,652	4,871,229	4,940,344
Temporary Help	1.0	-	-	(68,186)	-	-
Overtime	-	-	-	(975,148)	-	-
Totals, Gen Population:	56.3	66.4	66.4	\$5,719,859	\$5,462,767	\$5,531,882
Casework:						
Treatment Team Supvr	4.2	5.0	5.0	7,424-9,349	566,751	576,006
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	7,295-9,640	120,124	120,124

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Casework Spec, Youth Authority	3.7	5.0	5.0	5,977-8,799	456,068	460,871
Parole Agent I Youth Authority	7.9	8.0	8.0	5,525-8,799	822,633	858,778
Supvng Case Recds Techn	1.0	1.0	1.0	3,242-4,060	38,904	38,904
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	33,708	33,708
Case Recds Techn	3.6	4.0	4.0	2,503-3,627	167,076	168,901
Temporary Help	0.4	-	-	(36,643)	-	-
Overtime	-	-	-	(58,854)	-	-
Totals, Casework:	<u>22.7</u>	<u>25.0</u>	<u>25.0</u>	<u>\$2,109,683</u>	<u>\$2,205,264</u>	<u>\$2,257,292</u>
Totals, Treatment Svcs-OHCYCF	<u>79.0</u>	<u>91.4</u>	<u>91.4</u>	<u>\$7,829,542</u>	<u>\$7,668,031</u>	<u>\$7,789,174</u>
Support Svcs-OHCYCF						
Youth Corr Ofcr	35.7	41.1	41.1	4,183-6,985	3,322,806	3,350,732
Temporary Help	0.3	-	-	(23,242)	-	-
Overtime	-	-	-	(585,819)	600,384	600,384
Totals, Support Svcs-OHCYCF	<u>36.0</u>	<u>41.1</u>	<u>41.1</u>	<u>\$3,450,616</u>	<u>\$3,923,190</u>	<u>\$3,951,116</u>
Juvenile Facility Opers-OHCYCF						
Teaching Asst (CF)	5.5	6.0	6.0	2,417-3,026	225,732	225,732
Temporary Help	-	1.0	1.0	-	37,634	37,634
Totals, Juvenile Facility Opers-OHCYCF	<u>5.5</u>	<u>7.0</u>	<u>7.0</u>	<u>\$199,736</u>	<u>\$263,366</u>	<u>\$263,366</u>
TOTALS, AUTHORIZED POSITIONS	163.8	190.6	190.6	\$15,304,939	\$15,817,426	\$16,090,647
<i>Regular/Ongoing Positions</i>	157.1	185.5	185.5	13,061,977	14,793,375	15,066,596
<i>Temporary Help</i>	6.7	5.1	5.1	622,055	423,667	423,667
<i>Overtime</i>	-	-	-	1,620,907	600,384	600,384
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Ed Svcs-N.A Chaderjian High School-NACYCF						
Teaching Asst:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	\$7,108-9,348	\$112,176	\$112,176
Supvr of Aad Inst-CF	0.9	1.0	1.0	6,473-8,511	102,132	102,132
Teacher, High School-Science, CF	-	1.0	1.0	3,000-9,801	36,000	36,000
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,000-9,801	108,084	113,489
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,000-9,801	36,000	36,000
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	35,388	37,157
Ofc Asst (Typing)	-	1.0	1.0	2,429-3,043	29,148	29,148
Totals, Teaching Asst:	<u>4.9</u>	<u>7.0</u>	<u>7.0</u>	<u>\$453,676</u>	<u>\$458,928</u>	<u>\$466,102</u>
NA Chad HS-Core Aad Ed:						
Teacher, High School-Soc Science	0.9	1.0	1.0	3,000-9,801	97,486	102,361
Teacher, High School-Science, CF	2.0	2.0	2.0	3,000-9,801	185,082	194,336
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,000-9,801	82,480	86,604
Teacher, High School-Math, CF	-	1.0	1.0	3,000-9,801	36,000	36,000
Teacher, High School-English/Language	1.0	1.0	1.0	3,000-9,801	108,084	113,489
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,000-9,801	97,486	102,361
Temporary Help	2.2	4.8	4.8	(192,753)	420,552	420,552
Totals, NA Chad HS-Core Aad Ed:	<u>8.1</u>	<u>11.8</u>	<u>11.8</u>	<u>\$745,239</u>	<u>\$1,027,170</u>	<u>\$1,055,703</u>
NA Chad HS-Special Ed Assess:						
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,600-5,758	248,592	251,352
Staff Svcs Analyst (Gen)	2.7	1.0	1.0	2,945-4,788	36,540	36,540
Ofc Asst (Typing)	0.9	-	-	2,429-3,043	-	-
Totals, NA Chad HS-Special Ed Assess:	<u>5.8</u>	<u>5.0</u>	<u>5.0</u>	<u>\$321,362</u>	<u>\$285,132</u>	<u>\$287,892</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
NA Chad HS-Intense Treatment Pgrm:						
Voc Instructor-Graphic Arts	-	1.0	1.0	3,000-9,801	36,000	36,000
Teacher, High School-Math, CF	1.0	1.0	1.0	3,000-9,801	104,429	109,650
Temporary Help	0.4	-	-	(47,960)	-	-
Totals, NA Chad HS-Intense Treatment Pgrm:	1.4	2.0	2.0	\$152,389	\$140,429	\$145,650
NA Chad HS-Special Mgmt Prog:						
School Psychologist	1.0	1.0	1.0	4,543-9,801	100,898	105,943
Resource Spec, Special Educ	-	1.0	1.0	4,543-9,801	54,510	54,510
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,000-9,801	100,898	105,943
Teacher, High School-Soc Science	1.5	2.0	2.0	3,000-9,801	140,430	145,651
Teacher, High School-Phys Educ	0.7	-	-	3,000-9,801	-	-
Teacher, High School-Math, CF	1.0	1.0	1.0	3,000-9,801	100,898	105,943
Teacher, High School-English/Language	0.7	2.0	2.0	3,000-9,801	127,003	131,553
Teacher, High School Educ, CF	-	2.0	2.0	3,000-9,801	72,000	72,000
Teacher, Elementary Educ, CF	2.0	-	-	3,000-9,801	-	-
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Teaching Asst (CF)	2.0	2.0	2.0	2,417-3,026	72,624	72,624
Overtime	-	-	-	(2,293)	-	-
Totals, NA Chad HS-Special Mgmt Prog:	9.9	13.0	13.0	\$864,407	\$802,969	\$827,875
NA Chad HS-Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,508-6,220	74,640	74,640
Totals, NA Chad HS-Library Svcs:	1.0	1.0	1.0	\$72,682	\$74,640	\$74,640
NA Chaderjian YCF:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	55,200	55,200
School Psychologist	1.0	1.0	1.0	4,543-9,801	104,429	109,650
Staff Svcs Analyst (Gen)	1.0	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	0.8	-	-	2,809-3,515	-	-
Teaching Asst (CF)	1.0	1.0	1.0	2,417-3,026	37,512	37,512
Totals, NA Chaderjian YCF:	3.8	3.0	3.0	\$217,925	\$197,141	\$202,362
NA Chad HS-Voc Ed:						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,000-9,801	85,364	89,633
Voc Instructor-Landscape Gardening	0.6	1.0	1.0	3,000-9,801	84,955	89,203
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,000-9,801	62,636	65,768
Voc Instructor-Bldg Maint	0.1	1.0	1.0	3,000-9,801	79,306	83,271
Temporary Help	0.2	-	-	(23,233)	-	-
Totals, NA Chad HS-Voc Ed:	2.9	4.0	4.0	\$239,407	\$312,261	\$327,875
NA Chad HS-Special Ed Instructor:						
School Psychologist	-	1.0	1.0	4,543-9,801	54,510	54,510
Resource Spec, Special Educ	1.1	2.0	2.0	4,543-9,801	208,983	219,433
Language, Speech & Hearing Spec	1.0	1.0	1.0	4,543-9,801	104,429	109,650
Teacher-Emotion/Learning Hdcp	0.9	1.0	1.0	3,000-9,801	87,927	92,324
Teaching Asst (CF)	1.9	2.0	2.0	2,417-3,026	70,928	72,451
Temporary Help	0.2	-	-	(27,199)	-	-
Overtime	-	-	-	(3,095)	-	-
Totals, NA Chad HS-Special Ed Instructor:	5.1	7.0	7.0	\$428,405	\$526,777	\$548,368
NA Chad HS-English Language Learners:						
Teacher, English Language Develmt	1.0	1.0	1.0	3,000-9,801	105,629	110,850
Teaching Asst (CF)	1.0	1.0	1.0	2,417-3,026	39,672	39,672
Totals, NA Chad HS-English Language Learners:	2.0	2.0	2.0	\$145,301	\$145,301	\$150,522

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Ed Svcs-N.A Chaderjian High School-NACYCF	44.9	55.8	55.8	\$3,640,793	\$3,970,748	\$4,086,989
Mgmt-NACYCF						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,841-11,265	136,480	136,480
Prog Administrator-Supvry	1.6	2.0	2.0	8,313-10,474	263,175	266,415
Parole Agent III Youth Authority	0.8	1.0	1.0	8,205-10,338	113,875	119,436
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(4,618)	-	-
Totals, Mgmt-NACYCF	4.2	5.0	5.0	\$466,761	\$555,710	\$564,511
Treatment Svcs-NACYCF						
Gen Population:						
Sr Youth Corr Counselor	8.2	9.0	9.0	6,497-8,182	862,694	873,440
Youth Corr Counselor	74.5	97.4	97.4	4,578-7,652	7,839,639	7,946,545
Temporary Help	2.7	-	-	(213,428)	-	-
Overtime	-	-	-	(1,733,714)	-	-
Totals, Gen Population:	85.4	106.4	106.4	\$9,276,438	\$8,702,333	\$8,819,985
Casework:						
Supvng Casework Spec I (YA)	0.1	2.5	2.5	7,832-9,860	234,960	239,659
Treatment Team Supvr	4.7	5.0	5.0	7,424-9,349	555,415	565,799
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	7,295-9,640	119,343	119,343
Casework Spec, Youth Authority	8.3	11.0	11.0	5,977-8,799	1,038,238	1,038,238
Parole Agent I Youth Authority	8.7	10.0	10.0	5,525-8,799	997,507	1,041,939
Supvng Case Recds Techn	1.0	1.0	1.0	3,242-4,060	48,720	48,720
Ofc Techn (Typing)	0.7	1.0	1.0	2,809-3,515	42,180	42,180
Case Recds Techn	6.8	7.5	7.5	2,503-3,627	311,322	313,831
Temporary Help	0.1	-	-	(12,261)	-	-
Overtime	-	-	-	(117,711)	-	-
Totals, Casework:	31.4	39.0	39.0	\$2,902,484	\$3,347,685	\$3,409,709
Totals, Treatment Svcs-NACYCF	116.8	145.4	145.4	\$12,178,922	\$12,050,018	\$12,229,694
Support Svcs-NACYCF						
Youth Corr Ofcr	82.6	92.9	92.9	4,183-6,985	7,861,969	7,916,293
Temporary Help	1.4	-	-	(113,309)	-	-
Overtime	-	-	-	(1,697,461)	968,240	968,240
Totals, Support Svcs-NACYCF	84.0	92.9	92.9	\$8,847,046	\$8,830,209	\$8,884,533
Juvenile Facility Opers-NACYCF						
Teaching Asst (CF)	2.1	3.0	3.0	2,417-3,026	96,660	96,660
Temporary Help	-	1.0	1.0	-	36,832	36,832
Totals, Juvenile Facility Opers-NACYCF	2.1	4.0	4.0	\$77,346	\$133,492	\$133,492
TOTALS, AUTHORIZED POSITIONS	252.0	303.1	303.1	\$25,210,868	\$25,540,177	\$25,899,219
<i>Regular/Ongoing Positions</i>	244.8	297.3	297.3	21,021,833	24,114,553	24,473,595
<i>Temporary Help</i>	7.2	5.8	5.8	630,143	457,384	457,384
<i>Overtime</i>	-	-	-	3,558,892	968,240	968,240
VENTURA YOUTH CORRECTIONAL FACILITY						
(5590)						
Adm Svcs-VYCF						
Temporary Help	4.4	-	-	\$353,665	-	-
Overtime	-	-	-	(2,898)	-	-
Totals, Adm Svcs-VYCF	4.4	-	-	\$356,563	-	-
Ed Svcs-VYCF						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Teaching Asst:						
Supvr of Corr Educ Progs	0.5	1.0	1.0	7,108-9,348	85,296	85,296
Supvr of Aad Inst-CF	0.6	1.0	1.0	6,473-8,511	77,676	81,560
Teacher-Emotion/Learning Hdcp	2.0	1.0	1.0	3,000-9,801	94,063	98,766
Teacher, High School-Soc Science	0.1	1.0	1.0	3,000-9,801	94,063	98,766
Teacher, High School-Science, CF	-	1.0	1.0	3,000-9,801	36,000	36,000
Teacher, High School-Math, CF	1.0	1.0	1.0	3,000-9,801	97,357	102,224
Teacher, English Language Develmt	0.8	1.0	1.0	3,000-9,801	91,382	95,926
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	33,708	35,393
Temporary Help	4.6	-	-	(332,459)	-	-
Overtime	-	-	-	(15,393)	-	-
Totals, Teaching Asst:	10.5	8.0	8.0	\$866,274	\$609,545	\$633,931
Estroh Teacher/NCLB-Core Aad Ed:						
Teacher, High School-Soc Science	1.0	1.0	1.0	3,000-9,801	72,129	75,736
Teacher, High School-Science, CF	1.0	3.0	3.0	3,000-9,801	146,292	150,006
Teacher, High School-Phys Educ	0.5	1.0	1.0	3,000-9,801	94,063	98,766
Teacher, High School-Math, CF	1.0	1.0	1.0	3,000-9,801	94,063	98,766
Teacher, High School-English/Language	0.6	1.0	1.0	3,000-9,801	69,353	72,820
Teacher, English Language Develmt	1.0	1.0	1.0	3,000-9,801	75,619	79,330
Temporary Help	2.8	5.0	5.0	(248,890)	444,446	444,446
Overtime	-	-	-	(734)	-	-
Totals, Estroh Teacher/NCLB-Core Aad Ed:	7.9	13.0	13.0	\$716,159	\$995,965	\$1,019,870
MBPHS-Special Ed Assess:						
Assoc Govtl Prog Analyst	2.5	5.0	5.0	4,600-5,758	303,792	303,792
Staff Svcs Analyst (Gen)	2.0	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	-	1.0	1.0	2,809-3,515	33,708	33,708
Ofc Asst (Typing)	0.7	-	-	2,429-3,043	-	-
Totals, MBPHS-Special Ed Assess:	5.2	6.0	6.0	\$292,595	\$337,500	\$337,500
MBPHS-Intense Treatment Pgrm:						
Teacher, High School-Soc Science	1.0	1.0	1.0	3,000-9,801	94,063	98,766
Teacher, High School-Phys Educ	-	1.0	1.0	3,000-9,801	36,000	36,000
Teacher, High School-Math, CF	0.3	1.0	1.0	3,000-9,801	36,000	36,000
Teacher, High School-English/Language	0.7	1.0	1.0	3,000-9,801	84,841	89,083
Teacher, English Language Develmt	1.0	1.0	1.0	3,000-9,801	94,063	98,766
Overtime	-	-	-	(4,677)	-	-
Totals, MBPHS-Intense Treatment Pgrm:	3.0	5.0	5.0	\$263,278	\$344,967	\$358,615
Special Mgmt Pgrm:						
School Psychologist	1.0	1.0	1.0	4,543-9,801	94,063	98,766
Teacher, High School-Soc Science	1.9	1.0	1.0	3,000-9,801	97,357	102,224
Teacher, High School-Math, CF	-	1.0	1.0	3,000-9,801	36,000	36,000
Teacher, High School-English/Language	1.0	-	-	3,000-9,801	-	-
Teacher, High School-Arts & Crafts	1.0	2.0	2.0	3,000-9,801	126,882	131,426
Teaching Asst (CF)	0.9	1.0	1.0	2,417-3,026	36,312	36,312
Temporary Help	0.5	-	-	(56,081)	-	-
Totals, Special Mgmt Pgrm:	6.3	6.0	6.0	\$529,577	\$390,614	\$404,728
MBPHS-Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,508-6,220	74,640	74,640
Totals, MBPHS-Library Svcs:	1.0	1.0	1.0	\$74,640	\$74,640	\$74,640
MBPHS-Voc Ed:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Voc Instructor-Dog Grooming	1.0	1.0	1.0	3,000-9,801	73,933	77,630
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,000-9,801	90,882	95,426
Voc Instructor-Computer Related	1.0	1.0	1.0	3,000-9,801	58,392	61,312
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,000-9,801	56,417	59,238
Totals, MBPHS-Voc Ed:	4.0	4.0	4.0	\$272,304	\$279,624	\$293,606
MBPHS-Special Ed Inst:						
School Psychologist	0.6	1.0	1.0	4,543-9,801	54,510	54,510
Resource Spec, Special Educ	1.6	2.0	2.0	4,543-9,801	191,420	200,990
Language, Speech & Hearing Spec	1.0	1.0	1.0	4,543-9,801	100,762	105,800
Teacher-Emotion/Learning Hdcp	1.0	2.0	2.0	3,000-9,801	130,063	134,766
Teaching Asst (CF)	1.8	3.0	3.0	2,417-3,026	96,672	99,645
Temporary Help	0.3	-	-	(32,591)	-	-
Overtime	-	-	-	(716)	-	-
Totals, MBPHS-Special Ed Inst:	6.3	9.0	9.0	\$534,498	\$573,427	\$595,711
MBPHS-English Language Learners:						
Teacher, High School-English/Language	1.0	1.0	1.0	3,000-9,801	94,063	98,766
Teaching Asst (CF)	1.0	1.0	1.0	2,417-3,026	36,312	36,312
Totals, MBPHS-English Language Learners:	2.0	2.0	2.0	\$130,375	\$130,375	\$135,078
Totals, Ed Svcs-VYCF	46.2	54.0	54.0	\$3,679,700	\$3,736,657	\$3,853,679
Mgmt-VYCF						
Supt	1.0	1.0	1.0	10,666-11,881	127,992	127,992
Administrator-Rehab Svcs	1.0	1.0	1.0	9,841-11,265	131,054	136,610
Prog Administrator-Suprvy	1.0	2.0	2.0	8,313-10,474	236,929	236,929
Parole Agent III Youth Authority	1.0	1.0	1.0	8,205-10,338	131,584	131,584
Recr Therapist, CF	0.2	1.0	1.0	5,850-6,887	82,644	82,644
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,600-5,758	311,092	316,927
Exec Secty I	0.3	1.0	1.0	3,157-3,954	44,292	46,507
Ofc Techn (Typing)	0.7	2.0	2.0	2,809-3,515	67,416	67,416
Ofc Asst (Typing)	1.0	-	-	2,429-3,043	-	-
Temporary Help	1.0	-	-	(136,711)	-	-
Overtime	-	-	-	(5,380)	-	-
Totals, Mgmt-VYCF	11.6	14.0	14.0	\$1,180,835	\$1,133,003	\$1,146,609
Treatment Svcs-VYCF						
Gen Population:						
Sr Youth Corr Counselor	7.7	8.0	8.0	6,497-8,182	759,797	769,645
Youth Corr Counselor	78.6	85.0	85.0	4,578-7,652	7,220,057	7,330,167
Temporary Help	3.0	-	-	(234,485)	-	-
Overtime	-	-	-	(1,246,640)	-	-
Totals, Gen Population:	89.3	93.0	93.0	\$9,009,250	\$7,979,854	\$8,099,812
Casework:						
Supvng Casework Spec I (YA)	2.0	2.0	2.0	7,832-9,860	248,835	248,835
Treatment Team Supvr	4.0	5.0	5.0	7,424-9,349	561,961	561,961
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	7,295-9,640	125,916	125,916
Casework Spec, Youth Authority	3.7	5.0	5.0	5,977-8,799	518,625	530,806
Parole Agent I Youth Authority	11.9	13.0	13.0	5,525-8,799	1,335,090	1,390,012
Supvng Case Recds Techn	1.0	1.0	1.0	3,242-4,060	47,988	48,720
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	33,708	33,708
Case Recds Techn	2.7	5.0	5.0	2,503-3,627	172,476	175,920
Temporary Help	1.0	-	-	(116,363)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(48,026)	-	-
Totals, Casework:	28.2	33.0	33.0	\$2,910,430	\$3,044,599	\$3,115,878
Totals, Treatment Svcs-VYCF	117.5	126.0	126.0	\$11,919,680	\$11,024,453	\$11,215,690
Support Svcs-VYCF						
Outpatient Housing Unit:						
Physician & Surgeon, CF	1.0	1.5	1.5	19,364-22,592	373,716	386,593
Pharmacist I	1.0	1.0	1.0	9,526-10,501	126,012	126,012
Nurse Practitioner, CF	1.0	1.0	1.0	9,476-11,123	128,544	133,476
Supvng Registered Nurse II, CF	2.0	2.0	2.0	8,185-11,294	245,928	258,224
Registered Nurse, CF	8.5	9.2	9.2	7,617-10,011	997,078	1,045,453
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	6,751-7,666	91,992	91,992
Licensed Voc Nurse	4.0	5.8	5.8	4,055-5,143	309,579	320,208
Hlth Recd Techn I	2.0	2.0	2.0	3,520-3,963	95,112	95,112
Pharmacy Techn	0.3	1.0	1.0	3,128-3,919	37,536	39,413
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	2,945-4,788	44,280	46,494
Ofc Techn (Typing)	1.5	1.0	1.0	2,809-3,515	34,268	34,858
Custodian (CF)	1.0	1.6	1.6	2,194-2,745	48,737	48,737
Temporary Help	1.0	-	-	(125,581)	-	-
Overtime	-	-	-	(202,619)	-	-
Totals, Outpatient Housing Unit:	24.8	28.1	28.1	\$2,630,060	\$2,532,782	\$2,626,572
Mental Hlth Med:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	20,344-24,445	298,340	298,340
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,673-10,355	124,260	124,260
Psychologist-Clinical, CF	6.3	6.5	6.5	8,654-9,661	741,474	746,666
Psych Techn (Safety)	1.8	2.2	2.2	4,902-5,651	141,198	142,856
Ofc Techn (Typing)	-	2.0	2.0	2,809-3,515	67,416	67,416
Overtime	-	-	-	(39,779)	-	-
Totals, Mental Hlth Med:	10.1	12.7	12.7	\$1,303,486	\$1,372,688	\$1,379,538
Religion:						
Protestant Chaplain	1.0	-	-	4,171-5,476	-	-
Catholic Chaplain	1.0	2.0	2.0	4,171-5,476	115,764	115,764
Totals, Religion:	2.0	2.0	2.0	\$131,424	\$115,764	\$115,764
Security:						
Capt, Youth Authority	1.0	1.0	1.0	7,674-9,668	126,727	126,727
Lieut, Youth Authority	6.8	7.1	7.1	6,977-8,781	800,671	800,671
Sgt, Youth Authority	6.0	7.3	7.3	6,213-7,813	664,781	665,489
Youth Corr Ofcr	62.4	65.5	65.5	4,183-6,985	5,525,551	5,550,862
Ofc Techn (Typing)	0.9	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	0.1	-	-	(9,851)	-	-
Overtime	-	-	-	(741,013)	2,168,592	2,168,592
Totals, Security:	77.2	81.9	81.9	\$7,236,073	\$9,328,502	\$9,354,521
Bus Svcs:						
Corr Bus Mgr II, Dept of Corrs	0.3	-	-	7,225-8,203	-	-
Corr Bus Mgr I, Dept of Corrs	0.5	1.0	1.0	5,944-7,386	88,632	88,632
Procurement & Svcs Off II, CF	0.4	1.0	1.0	4,832-6,004	57,984	57,984
Assoc Budget Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Prison Canteen Mgr I	1.0	1.0	1.0	3,602-4,543	54,516	54,516
Prop Controller I (CF)	0.9	1.0	1.0	3,302-4,131	49,572	49,572
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,609-3,992	47,904	47,904

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Overtime	-	-	-	(307)	-	-
Totals, Bus Svcs:	5.1	6.0	6.0	\$321,768	\$367,704	\$367,704
Pers:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Hlth & Safety Ofcr	0.8	1.0	1.0	4,832-6,004	69,840	72,048
Sr Pers Spec	1.8	2.0	2.0	3,824-4,788	105,744	105,744
Pers Supvr I	0.2	1.0	1.0	3,824-4,788	59,856	59,856
Ofc Techn (Typing)	0.7	2.0	2.0	2,809-3,515	69,096	70,865
Pers Spec	2.9	3.0	3.0	2,720-4,380	149,400	154,122
Ofc Asst (Typing)	0.5	-	-	2,429-3,043	-	-
Overtime	-	-	-	(287)	-	-
Totals, Pers:	7.9	10.0	10.0	\$438,617	\$533,112	\$541,811
Food Svcs:						
Corr Food Mgr I, Dept of Corrs	1.0	1.0	1.0	5,306-6,645	70,212	73,723
Asst Corr Food Mgr, Dept of Corrs	0.4	1.0	1.0	4,502-5,538	56,448	59,270
Supvng Corr Cook, Dept of Corrs	0.5	3.2	3.2	3,732-4,671	143,309	143,309
Corr Supvng Cook (CF)	11.0	11.8	11.8	3,031-4,193	535,525	555,801
Baker II-CF	0.3	-	-	3,031-3,796	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Temporary Help	1.2	-	-	(55,817)	-	-
Overtime	-	-	-	(116,807)	-	-
Totals, Food Svcs:	15.4	18.0	18.0	\$916,451	\$847,674	\$874,283
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,602-4,543	53,676	54,516
Auto Equipt Opr I-CF	-	1.4	1.4	3,438-3,958	57,758	57,758
Materials & Stores Supvr I, CF	3.6	4.0	4.0	3,222-4,057	172,843	176,852
Temporary Help	0.5	-	-	(20,750)	-	-
Overtime	-	-	-	(37,154)	-	-
Totals, Warehouse/Laundry/Clothing:	5.1	6.4	6.4	\$276,902	\$284,277	\$289,126
Plant Oper:						
Chief Engr I-CF	0.2	1.0	1.0	6,241-6,429	74,904	77,148
Stationary Engr (CF)	4.6	6.4	6.4	5,661-5,945	446,747	450,144
Chief of Plant Oper II, CF	1.0	1.0	1.0	5,279-6,554	78,648	78,648
Supvr of Bldg Trades-CF	1.0	1.0	1.0	4,831-5,730	68,760	68,760
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Plumber II (CF)	1.9	2.0	2.0	4,534-5,231	120,804	123,661
Electrician II-CF	1.5	2.0	2.0	4,534-5,231	117,180	117,180
Carpenter III (CF)	-	1.0	1.0	4,534-5,231	54,408	54,408
Maint Mechanic-CF	1.8	2.0	2.0	4,333-4,998	113,072	113,072
Painter II-CF	1.0	2.0	2.0	4,327-4,989	111,792	111,792
Carpenter II-CF	1.0	-	-	4,327-4,989	-	-
Heavy Equipt Mechanic (CF)	1.0	1.0	1.0	4,229-4,874	58,488	58,488
Locksmith I (CF)	1.0	1.0	1.0	4,132-4,761	57,132	57,132
Electronics Techn-CF	-	1.0	1.0	3,687-4,890	44,244	44,244
Bldg Maint Worker-CF	0.6	1.0	1.0	3,602-4,140	43,224	45,385
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,438-3,958	45,492	47,496
Lead Groundskeeper-CF	0.2	2.0	2.0	3,143-3,958	75,432	75,432
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Overtime	-	-	-	(77,787)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Totals, Plant Opers:	19.8	27.4	27.4	\$1,300,156	\$1,621,603	\$1,634,266
Dental:						
Dentist, CF	1.0	1.0	1.0	15,797-23,832	266,712	280,048
Dental Asst, CF	1.0	1.0	1.0	2,937-5,469	42,036	44,138
Overtime	-	-	-	(64,263)	-	-
Totals, Dental:	2.0	2.0	2.0	\$370,179	\$308,748	\$324,186
Personal Care:						
Barber-CF	-	1.0	1.0	2,583-3,233	30,996	30,996
Totals, Personal Care:	-	1.0	1.0	-	\$30,996	\$30,996
Totals, Support Svcs-VYCF	169.4	195.5	195.5	\$14,925,116	\$17,343,850	\$17,538,767
Juvenile Facility Opers-VYCF						
Teaching Asst (CF)	3.0	3.0	3.0	2,417-3,026	110,500	112,023
Overtime	-	-	-	(315)	-	-
Totals, Juvenile Facility Opers-VYCF	3.0	3.0	3.0	\$110,007	\$110,500	\$112,023
TOTALS, AUTHORIZED POSITIONS	352.1	392.5	392.5	\$32,171,901	\$33,348,463	\$33,866,768
<i>Regular/Ongoing Positions</i>	331.7	387.5	387.5	27,843,862	30,735,425	31,253,730
<i>Temporary Help</i>	20.4	5.0	5.0	1,723,244	444,446	444,446
<i>Overtime</i>	-	-	-	2,604,795	2,168,592	2,168,592
CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES - HEADQUARTERS						
Receiver's Ofc						
Adm Asst II	2.0	2.0	2.0	\$4,600-5,758	\$133,806	\$136,698
Temporary Help	1.8	-	-	(118,302)	-	-
Totals, Receiver's Ofc	3.8	2.0	2.0	\$249,957	\$133,806	\$136,698
CCHCS Ofc of Legal Affs						
C.E.A. C	1.0	1.0	1.0	9,978-14,409	158,256	158,256
Atty V	0.7	1.0	1.0	9,372-11,962	143,544	143,544
Atty IV	2.3	2.0	2.0	8,872-11,392	272,880	273,408
Atty III	3.0	3.0	3.0	8,032-10,305	346,580	358,202
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Hlth Prog Spec II	1.0	1.0	1.0	5,550-6,947	76,148	79,956
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	61,372	64,444
Legal Secty	1.0	1.0	1.0	3,176-4,176	50,112	50,112
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	51,651	54,234
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	37,005	38,857
Temporary Help	2.3	-	-	(223,822)	-	-
Totals, CCHCS Ofc of Legal Affs	15.3	13.0	13.0	\$1,496,836	\$1,308,872	\$1,332,337
Communications & Legislation						
Info Ofcr II	1.0	1.0	1.0	5,553-6,901	82,577	82,812
Staff Svcs Mgr I	1.4	1.0	1.0	5,311-6,598	63,732	66,919
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	64,178	67,270
Temporary Help	0.5	-	-	(34,470)	-	-
Totals, Communications & Legislation	3.9	3.0	3.0	\$286,906	\$210,487	\$217,001
CIO Ofc & Info Security Ofc						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,904	116,904
DP Mgr III	0.1	1.0	1.0	7,442-8,872	89,676	94,159
Sr Info Syss Analyst (Spec)	1.0	1.0	1.0	5,824-7,655	91,860	91,860
Staff Info Syss Analyst (Spec)	1.0	1.0	1.0	5,295-6,963	68,388	71,808
Assoc Info Syss Analyst (Spec)	1.0	1.0	1.0	4,829-6,350	61,094	64,154

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	0.2	-	-	(13,282)	-	-
Totals, CIO Ofc & Info Security Ofc	4.3	5.0	5.0	\$357,615	\$427,922	\$438,885
ITSD-Mgmt & Analysis						
Proj Mgr (Info Tech)	2.4	3.0	3.0	7,442-8,872	314,630	319,282
DP Mgr III	0.6	2.0	2.0	7,442-8,872	178,608	187,538
C.E.A. A	0.7	1.0	1.0	6,453-9,277	111,324	111,324
Syss Software Spec III (Tech)	0.9	1.0	1.0	6,388-8,396	76,656	80,489
DP Mgr II	0.8	1.0	1.0	6,115-8,038	95,012	96,456
Sr Info Syss Analyst (Spec)	4.5	6.0	6.0	5,824-7,655	474,808	491,932
DP Mgr I	0.6	1.0	1.0	5,560-7,311	75,212	78,972
Staff Info Syss Analyst (Spec)	2.9	5.0	5.0	5,295-6,963	343,890	359,154
Assoc Info Syss Analyst (Spec)	1.9	2.0	2.0	4,829-6,350	144,692	148,122
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,600-5,758	185,354	191,174
Asst Info Syss Analyst	2.5	3.0	3.0	4,016-5,280	161,553	166,465
Staff Svcs Analyst (Gen)	0.2	-	-	2,945-4,788	-	-
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	33,708	35,393
Info Syss Techn	0.2	-	-	2,593-4,024	-	-
Temporary Help	1.2	-	-	(93,296)	-	-
Overtime	-	-	-	(2,840)	-	-
Totals, ITSD-Mgmt & Analysis	23.0	30.0	30.0	\$1,783,499	\$2,230,787	\$2,303,408
ITSD-Opers						
Oper DCIO/Int Comm Tech:						
C.E.A. A	0.7	1.0	1.0	6,453-9,277	111,324	111,324
Syss Software Spec III (Tech)	1.0	1.0	1.0	6,388-8,396	100,752	100,752
Sr Info Syss Analyst (Spec)	1.0	1.0	1.0	5,824-7,655	90,411	91,860
Syss Software Spec II (Tech)	1.0	1.0	1.0	5,814-7,642	76,914	80,762
Staff Info Syss Analyst (Spec)	1.9	2.0	2.0	5,295-6,963	152,226	158,124
Assoc Info Syss Analyst (Spec)	0.1	1.0	1.0	4,829-6,350	72,854	76,178
Assoc Govtl Prog Analyst	0.9	-	-	4,600-5,758	-	-
Overtime	-	-	-	(5,226)	-	-
Totals, Oper DCIO/Int Comm Tech:	6.6	7.0	7.0	\$557,142	\$604,481	\$619,000
Customer Support Svcs:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
DP Mgr II	2.0	2.0	2.0	6,115-8,038	184,093	188,479
Staff Info Syss Analyst (Supvr)	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Info Syss Analyst (Spec)	5.2	5.0	5.0	5,295-6,963	394,982	400,828
Assoc Info Syss Analyst (Spec)	12.3	14.0	14.0	4,829-6,350	937,670	969,507
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,600-5,758	60,380	63,404
Asst Info Syss Analyst	4.5	4.0	4.0	4,016-5,280	208,681	218,917
Temporary Help	0.5	-	-	(35,010)	-	-
Overtime	-	-	-	(19,207)	-	-
Totals, Customer Support Svcs:	27.1	28.0	28.0	\$1,947,437	\$1,980,002	\$2,035,331
Network & Server Oper:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Syss Software Spec III (Supvry)	1.0	1.0	1.0	6,708-8,817	105,804	105,804
Syss Software Spec III (Tech)	4.3	7.0	7.0	6,388-8,396	626,104	649,960
DP Mgr II	0.1	1.0	1.0	6,115-8,038	86,744	91,076
Syss Software Spec II (Tech)	5.3	8.0	8.0	5,814-7,642	645,218	673,042

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Info Syss Analyst (Spec)	0.7	1.0	1.0	5,295-6,963	83,556	83,556
Syss Software Spec I (Tech)	5.8	10.0	10.0	5,294-6,962	723,544	749,978
Assoc Info Syss Analyst (Spec)	2.2	3.0	3.0	4,829-6,350	189,888	197,890
Temporary Help	0.2	-	-	(12,840)	-	-
Overtime	-	-	-	(20,862)	-	-
Totals, Network & Server Oper:	20.6	32.0	32.0	\$1,662,946	\$2,567,322	\$2,657,770
Totals, ITSD-Opers	54.3	67.0	67.0	\$4,167,525	\$5,151,805	\$5,312,101
ITSD-Applications						
Bus App Mgmt/Healthcare Svcs:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Syss Software Spec III (Tech)	4.0	4.0	4.0	6,388-8,396	376,680	382,745
DP Mgr II	1.1	2.0	2.0	6,115-8,038	169,836	173,505
Syss Software Spec II (Tech)	1.9	5.0	5.0	5,814-7,642	402,547	417,226
Staff Programmer Analyst (Spec)	1.2	-	-	5,295-6,963	-	-
Staff Info Syss Analyst (Spec)	0.6	-	-	5,295-6,963	-	-
Syss Software Spec I (Tech)	0.3	2.0	2.0	5,294-6,962	127,851	134,246
Assoc Programmer Analyst (Spec)	0.6	-	-	4,829-6,350	-	-
Assoc Info Syss Analyst (Spec)	0.8	2.0	2.0	4,829-6,350	125,738	132,028
Asst Info Syss Analyst	0.7	1.0	1.0	4,016-5,280	48,996	51,448
Temporary Help	0.5	-	-	(46,633)	-	-
Overtime	-	-	-	(2,986)	-	-
Totals, Bus App Mgmt/Healthcare Svcs:	13.7	18.0	18.0	\$1,248,471	\$1,469,436	\$1,508,986
Bus App Mgmt/Technical Svcs:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,404	106,464
Syss Software Spec III (Tech)	3.4	4.0	4.0	6,388-8,396	395,092	401,678
DP Mgr II	1.0	2.0	2.0	6,115-8,038	169,836	173,505
Sr Programmer Analyst (Spec)	0.1	1.0	1.0	5,824-7,655	91,860	91,860
Syss Software Spec II (Tech)	3.1	7.0	7.0	5,814-7,642	507,830	528,636
Staff Programmer Analyst (Spec)	1.4	2.0	2.0	5,295-6,963	167,112	167,112
Staff Info Syss Analyst (Spec)	1.0	2.0	2.0	5,295-6,963	152,144	159,752
Syss Software Spec I (Tech)	0.3	-	-	5,294-6,962	-	-
Assoc Programmer Analyst (Spec)	0.3	1.0	1.0	4,829-6,350	58,430	61,348
Assoc Info Syss Analyst (Spec)	1.2	1.0	1.0	4,829-6,350	76,200	76,200
Temporary Help	0.4	-	-	(30,501)	-	-
Overtime	-	-	-	(92)	-	-
Totals, Bus App Mgmt/Technical Svcs:	13.2	21.0	21.0	\$1,152,131	\$1,724,908	\$1,766,555
Bus App Mgmt/Policy & Admin Svcs:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	89,304	93,769
Syss Software Spec III (Tech)	2.9	5.0	5.0	6,388-8,396	457,890	465,671
DP Mgr II	1.2	2.0	2.0	6,115-8,038	192,912	192,912
Sr Programmer Analyst (Spec)	1.0	2.0	2.0	5,824-7,655	161,748	165,242
Syss Software Spec II (Tech)	1.9	2.0	2.0	5,814-7,642	168,300	172,132
Staff Programmer Analyst (Spec)	0.5	2.0	2.0	5,295-6,963	158,884	164,796
Syss Software Spec I (Tech)	0.6	3.0	3.0	5,294-6,962	221,656	228,560
Assoc Programmer Analyst (Spec)	0.4	1.0	1.0	4,829-6,350	76,200	76,200
Assoc Info Syss Analyst (Spec)	1.5	2.0	2.0	4,829-6,350	118,306	124,220
Totals, Bus App Mgmt/Policy & Admin Svcs:	11.0	20.0	20.0	\$963,850	\$1,645,200	\$1,683,502
Totals, ITSD-Applications	37.9	59.0	59.0	\$3,364,452	\$4,839,544	\$4,959,043

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Electronic Hlth Recd Sys						
Pharmacist I	-	8.0	8.0	9,526-10,501	914,496	960,221
Nursing Consultant, Prog Review	-	5.0	5.0	9,432-11,809	565,920	594,216
Syss Software Spec III (Tech)	-	1.0	1.0	6,388-8,396	76,656	80,489
DP Mgr II	0.3	1.0	1.0	6,115-8,038	73,380	77,049
Sr Programmer Analyst (Spec)	-	3.0	3.0	5,824-7,655	209,664	220,147
Sr Info Syss Analyst (Spec)	-	4.0	4.0	5,824-7,655	279,552	293,530
Syss Software Spec II (Tech)	-	15.0	15.0	5,814-7,642	1,046,520	1,098,846
Sr Instl Designer (Tech)	-	2.0	2.0	5,550-6,947	133,200	139,860
Staff Svcs Mgr I	1.4	3.0	3.0	5,311-6,598	191,196	200,756
Staff Info Syss Analyst (Spec)	2.3	23.5	23.5	5,295-6,963	1,507,326	1,582,692
Sr Radiologic Technologist-Spec	-	1.0	1.0	5,174-6,025	62,088	65,192
Instl Designer-Tech	0.9	4.0	4.0	5,053-6,325	242,544	254,671
Hlth Prog Spec I	0.4	1.0	1.0	5,053-6,325	60,636	63,668
Assoc Info Syss Analyst (Spec)	-	2.0	2.0	4,829-6,350	115,896	121,691
Assoc Pers Analyst	0.5	1.0	1.0	4,600-5,758	60,324	63,340
Assoc Govtl Prog Analyst	3.9	6.0	6.0	4,600-5,758	341,814	358,896
Sr Clinical Lab Technologist	-	1.0	1.0	4,402-6,350	52,824	55,465
Pharmacy Techn	-	4.0	4.0	3,128-3,919	150,144	157,651
Staff Svcs Analyst (Gen)	2.0	-	-	2,945-4,788	-	-
Jr Staff Analyst (Gen)	-	7.0	7.0	2,945-3,992	247,380	259,749
Ofc Techn (Typing)	2.4	4.0	4.0	2,809-3,515	134,832	141,572
Temporary Help	13.4	-	-	(798,919)	-	-
Overtime	-	-	-	(95,265)	-	-
Totals, Electronic Hlth Recd Sys	27.5	96.5	96.5	\$1,769,804	\$6,466,392	\$6,789,701
Policy & Risk Mgmt Svcs						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	117,396	117,396
Supvng Mgmt Auditor	1.0	1.0	1.0	7,088-8,450	101,400	101,400
Assoc Mgmt Auditor	3.0	3.0	3.0	4,829-6,350	224,980	228,600
Adm Asst II	0.1	1.0	1.0	4,600-5,758	55,200	57,960
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	35,248	37,005
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	32,960	34,606
Overtime	-	-	-	(83)	-	-
Totals, Policy & Risk Mgmt Svcs	6.9	8.0	8.0	\$515,218	\$567,184	\$576,967
Inmate Correspondence & Appeals Brch						
Nursing Consultant, Prog Review	3.5	4.0	4.0	9,432-11,809	538,308	543,967
Registered Nurse, CF	2.0	2.0	2.0	7,617-10,011	217,896	228,790
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Svcs Mgr II (Supvry)	2.9	3.0	3.0	5,830-7,245	240,757	248,439
Hlth Prog Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.9	3.0	3.0	5,311-6,598	230,033	236,359
Hlth Prog Spec I	9.5	10.0	10.0	5,053-6,325	705,412	719,916
Assoc Govtl Prog Analyst	9.6	11.0	11.0	4,600-5,758	687,809	711,149
Staff Svcs Analyst (Gen)	3.8	5.0	5.0	2,945-4,788	229,307	239,739
Ofc Techn (Typing)	4.4	5.5	5.5	2,809-3,515	206,958	213,072
Limited Exam/Appt Prog Candidate	0.2	-	-	5,618	-	-
Temporary Help	0.9	-	-	(62,936)	-	-
Totals, Inmate Correspondence & Appeals Brch	41.7	45.5	45.5	\$3,100,360	\$3,239,996	\$3,324,947
Risk Mgmt Branch						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	5,830-7,245	257,387	260,820
Staff Svcs Mgr I	3.1	4.0	4.0	5,311-6,598	290,808	301,533
Hlth Prog Mgr I	0.7	-	-	5,311-6,598	-	-
Hlth Prog Spec I	13.6	15.0	15.0	5,053-6,325	1,076,095	1,096,542
Assoc Govtl Prog Analyst	5.7	7.0	7.0	4,600-5,758	429,574	447,616
Staff Svcs Analyst (Gen)	3.8	5.0	5.0	2,945-4,788	237,117	246,968
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	0.7	1.0	1.0	2,809-3,515	33,708	35,393
Totals, Risk Mgmt Branch	31.6	37.0	37.0	\$2,124,141	\$2,456,605	\$2,522,555
Hlth Care Policy & Admin						
Health Care Policy & Admin:						
C.E.A. A	0.8	2.0	2.0	6,453-9,277	154,872	154,872
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	2,945-4,788	43,187	45,344
Totals, Health Care Policy & Admin:	1.4	3.0	3.0	\$120,053	\$198,059	\$200,216
Fiscal Mgmt Sect:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	100,488	100,488
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	5,830-7,245	260,820	260,820
Staff Svcs Mgr I	5.0	5.0	5.0	5,311-6,598	391,004	394,516
Assoc Budget Analyst	12.8	14.0	14.0	4,600-5,758	938,732	954,336
Staff Svcs Analyst (Gen)	2.6	3.0	3.0	2,945-4,788	141,625	145,839
Ofc Techn (Typing)	0.7	1.0	1.0	2,809-3,515	41,792	42,180
Overtime	-	-	-	(2,045)	-	-
Totals, Fiscal Mgmt Sect:	25.1	27.0	27.0	\$1,772,600	\$1,874,461	\$1,898,179
Totals, Hlth Care Policy & Admin	26.5	30.0	30.0	\$1,892,653	\$2,072,520	\$2,098,395
Bus Opers Sect						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	125,628	125,628
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Staff Svcs Mgr I	2.8	3.0	3.0	5,311-6,598	228,006	235,424
Assoc Govtl Prog Analyst	6.7	7.0	7.0	4,600-5,758	429,478	446,126
Bus Svc Ofcr I (Supvr)	0.1	1.0	1.0	4,020-4,977	48,441	50,863
Digital Print Opr II	1.3	1.0	1.0	2,997-3,754	36,048	37,850
Warehouse Worker	0.8	1.0	1.0	2,963-3,699	35,556	37,334
Staff Svcs Analyst (Gen)	1.0	-	-	2,945-4,788	-	-
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	1.8	2.0	2.0	2,809-3,515	80,234	82,138
Digital Print Opr I	0.7	1.0	1.0	2,725-3,412	32,700	34,335
Stock Clk	1.0	1.0	1.0	2,530-3,168	38,016	38,016
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	36,276	36,516
Ofc Asst (Gen)	2.7	3.0	3.0	2,384-2,983	105,666	106,958
Temporary Help	2.4	-	-	(139,518)	-	-
Overtime	-	-	-	(32,623)	-	-
Totals, Bus Opers Sect	26.3	26.0	26.0	\$1,614,807	\$1,501,845	\$1,538,751
Acquisitions Mgmt Sect						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,088	96,576
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	5,830-7,245	173,124	173,880
Staff Svcs Mgr I	5.5	6.0	6.0	5,311-6,598	450,020	463,695

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	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Assoc Govtl Prog Analyst	15.9	20.0	20.0	4,600-5,758	1,243,644	1,288,768
Staff Svcs Analyst (Gen)	5.1	3.0	3.0	2,945-4,788	131,703	136,014
Ofc Techn (Typing)	1.6	2.0	2.0	2,809-3,515	75,888	77,573
Temporary Help	1.6	-	-	(104,406)	-	-
Overtime	-	-	-	(16,329)	-	-
Totals, Acquisitions Mgmt Sect	33.7	35.0	35.0	\$2,445,490	\$2,281,791	\$2,347,830
Direct Medical Contracts Sect						
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	5,830-7,245	171,843	173,880
Hlth Prog Spec II	2.0	2.0	2.0	5,550-6,947	163,027	166,446
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	237,246	237,528
Hlth Prog Mgr I	0.8	1.0	1.0	5,311-6,598	63,732	66,919
Hlth Prog Spec I	3.0	3.0	3.0	5,053-6,325	225,498	227,541
Assoc Govtl Prog Analyst	8.4	7.0	7.0	4,600-5,758	469,485	478,568
Staff Svcs Analyst (Gen)	9.0	10.0	10.0	2,945-4,788	497,999	517,705
Jr Staff Analyst (Gen)	-	2.0	2.0	2,945-3,992	70,680	74,214
Temporary Help	0.1	-	-	(7,625)	-	-
Overtime	-	-	-	(90)	-	-
Totals, Direct Medical Contracts Sect	29.3	31.0	31.0	\$1,965,205	\$1,996,086	\$2,039,377
Healthcare Invoicing Sect						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Svcs Mgr II (Supvry)	2.8	3.0	3.0	5,830-7,245	249,109	254,443
Staff Svcs Mgr I	5.9	6.0	6.0	5,311-6,598	439,596	456,339
Hlth Prog Spec I	2.9	3.0	3.0	5,053-6,325	213,943	217,050
Assoc Govtl Prog Analyst	31.8	31.0	31.0	4,600-5,758	2,066,395	2,108,362
Staff Svcs Analyst (Gen)	6.7	8.0	8.0	2,945-4,788	431,327	438,533
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	3.0	3.0	3.0	2,809-3,515	117,150	122,808
Temporary Help	0.2	-	-	(15,811)	-	-
Overtime	-	-	-	(20,090)	-	-
Totals, Healthcare Invoicing Sect	54.3	56.0	56.0	\$3,605,417	\$3,664,184	\$3,745,966
CCHCS Human Resources Sect						
CCHCS Human Resources Sect:						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	116,892	116,892
C.E.A. A	1.7	2.0	2.0	6,453-9,277	209,364	209,364
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,600-5,758	171,047	179,612
Staff Svcs Analyst (Gen)	0.8	-	-	2,945-4,788	-	-
Totals, CCHCS Human Resources Sect:	5.7	6.0	6.0	\$475,114	\$497,303	\$505,868
Employment & Outreach Unit:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Svcs Mgr II (Supvry)	1.5	2.0	2.0	5,830-7,245	161,244	166,572
Staff Svcs Mgr I	3.4	4.0	4.0	5,311-6,598	289,097	299,984
Assoc Pers Analyst	8.8	8.0	8.0	4,600-5,758	504,642	522,968
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,600-5,758	380,968	393,109
Pers Techn II (Supvr)	1.5	2.0	2.0	3,585-4,440	105,904	106,560
Pers Techn II (Spec)	3.0	2.0	2.0	3,410-4,272	100,092	102,528
Staff Svcs Analyst (Gen)	3.1	4.0	4.0	2,945-4,788	211,923	217,573
Jr Staff Analyst (Gen)	-	3.0	3.0	2,945-3,992	106,020	111,321
Ofc Techn (Typing)	2.8	4.0	4.0	2,809-3,515	153,681	159,254

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Pers Techn I	4.4	7.0	7.0	2,517-3,690	266,234	275,130
Totals, Employment & Outreach Unit:	34.2	43.0	43.0	\$1,985,358	\$2,376,381	\$2,451,575
Transactions & Benefits Svcs:						
Staff Svcs Mgr II (Suprvy)	0.3	1.0	1.0	5,830-7,245	84,404	86,940
Staff Svcs Mgr I	2.8	3.0	3.0	5,311-6,598	233,016	237,528
Assoc Pers Analyst	10.6	6.0	6.0	4,600-5,758	402,480	405,785
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,600-5,758	62,583	65,712
Pers Supvr II	1.0	2.0	2.0	4,209-5,269	113,736	116,261
Sr Pers Spec	3.0	4.0	4.0	3,824-4,788	224,460	229,684
Pers Supvr I	0.8	-	-	3,824-4,788	-	-
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	2,945-4,788	105,063	107,445
Jr Staff Analyst (Gen)	-	2.0	2.0	2,945-3,992	70,680	74,214
Ofc Techn (Typing)	0.8	-	-	2,809-3,515	-	-
Pers Spec	5.0	6.0	6.0	2,720-4,380	299,539	309,267
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Ofc Asst (Typing)	-	1.0	1.0	2,429-3,043	29,148	30,605
Limited Exam/Appt Prog Candidate	0.1	-	-	3,926	-	-
Temporary Help	8.0	-	-	(471,139)	-	-
Overtime	-	-	-	(124,741)	-	-
Totals, Transactions & Benefits Svcs:	36.8	29.0	29.0	\$2,350,806	\$1,669,389	\$1,707,721
Classification & Pay/Reception:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	94,365	96,576
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	5,830-7,245	86,682	86,940
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Pers Analyst	4.7	5.0	5.0	4,600-5,758	326,782	335,418
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	2,945-4,788	46,270	48,582
Ofc Techn (Typing)	0.5	1.0	1.0	2,809-3,515	41,466	42,180
Totals, Classification & Pay/Reception:	10.2	11.0	11.0	\$713,286	\$753,917	\$768,048
Disability Mgmt & Emp Wellness:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Assoc Pers Analyst	2.0	2.0	2.0	4,600-5,758	138,192	138,192
Assoc Govtl Prog Analyst	9.0	10.0	10.0	4,600-5,758	652,767	668,121
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,087-3,866	42,038	44,141
Staff Svcs Analyst (Gen)	0.6	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	3.8	4.0	4.0	2,809-3,515	153,326	158,973
Totals, Disability Mgmt & Emp Wellness:	20.2	21.0	21.0	\$1,298,258	\$1,328,191	\$1,351,295
Labor Rel/Perf Mgmt-Staff Development:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	108,552	108,552
Staff Svcs Mgr II (Mgrl)	2.0	2.0	2.0	6,453-7,331	173,876	175,716
Labor Relations Mgr I	1.0	1.0	1.0	6,453-7,331	87,972	87,972
Staff Svcs Mgr II (Suprvy)	0.6	1.0	1.0	5,830-7,245	85,188	86,940
Sr Instl Designer (Tech)	0.9	1.0	1.0	5,550-6,947	80,916	83,364
Staff Svcs Mgr I	11.3	12.0	12.0	5,311-6,598	879,330	906,922
Labor Relations Spec	2.7	3.0	3.0	5,311-6,598	195,452	205,231
Instl Designer-Tech	0.3	1.0	1.0	5,053-6,325	60,864	63,907
Trng Ofcr I	1.1	2.0	2.0	4,600-5,762	119,772	125,760
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,600-5,758	187,912	193,853

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Labor Relations Analyst	0.9	1.0	1.0	3,824-5,762	69,144	69,144
Staff Svcs Analyst (Gen)	0.9	-	-	2,945-4,788	-	-
Ofc Techn (Typing)	3.0	3.0	3.0	2,809-3,515	113,040	116,583
Totals, Labor Rel/Perf Mgmt-Staff Development:	27.7	31.0	31.0	\$2,001,810	\$2,162,018	\$2,223,944
Human Resources Field Ops:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	75,874	78,926
Assoc Pers Analyst	2.4	3.0	3.0	4,600-5,758	207,070	207,288
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	2,945-4,788	51,300	53,869
Totals, Human Resources Field Ops:	4.2	5.0	5.0	\$261,857	\$334,244	\$340,083
Totals, CCHCS Human Resources Sect	139.0	146.0	146.0	\$9,086,489	\$9,121,443	\$9,348,534
Medical Services						
Clinical Ops Support Brch:						
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	93,678	96,218
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,520	86,940
Hlth Prog Mgr II	0.8	1.0	1.0	5,830-7,245	77,060	80,916
Staff Svcs Mgr I	4.5	5.0	5.0	5,311-6,598	378,479	389,521
Assoc Govtl Prog Analyst	14.5	14.0	14.0	4,600-5,758	915,476	938,810
Staff Svcs Analyst (Gen)	7.8	8.0	8.0	2,945-4,788	408,668	423,941
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	1.6	2.0	2.0	2,809-3,515	75,144	78,891
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	44,280
Totals, Clinical Ops Support Brch:	32.2	34.0	34.0	\$2,074,562	\$2,114,645	\$2,176,624
Clinical Opers Brch Admin:						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	20,139-23,050	553,200	553,200
Receiver's Med Exec (Safety)	5.1	6.0	6.0	20,000-35,370	1,942,032	2,039,133
Physician & Surgeon, CF (Internal Medicine)	3.8	4.0	4.0	19,364-22,592	1,045,680	1,057,298
Physician & Surgeon, CF	2.0	2.0	2.0	19,364-22,592	542,208	542,208
Nursing Consultant, Prog Review	1.0	1.0	1.0	9,432-11,809	132,188	138,558
Pub Hlth Nurse II, CF	2.0	3.0	3.0	7,772-10,725	326,736	343,073
Research Scientist III-Epidemiology/Bio stat	1.6	3.0	3.0	5,970-7,473	233,853	241,065
Assoc Govtl Prog Analyst	0.2	-	-	4,600-5,758	-	-
Adm Asst II	1.0	1.0	1.0	4,600-5,758	69,096	69,096
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,402-6,350	69,468	72,941
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	2,945-4,788	44,280	46,494
Ofc Techn (Typing)	0.6	1.0	1.0	2,809-3,515	33,708	35,393
Totals, Clinical Opers Brch Admin:	20.8	25.0	25.0	\$4,992,640	\$4,992,449	\$5,138,459
Utilization Mgmt:						
Physician & Surgeon, CF (Internal Medicine)	4.8	5.0	5.0	19,364-22,592	1,316,784	1,328,402
Nursing Consultant, Prog Review	9.3	10.0	10.0	9,432-11,809	1,378,418	1,396,098
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,619	86,940
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	154,092	157,236
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	65,508	68,784
Assoc Govtl Prog Analyst	3.6	2.0	2.0	4,600-5,758	129,476	132,500
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	2,945-4,788	47,225	49,587
Jr Staff Analyst (Gen)	-	3.0	3.0	2,945-3,992	106,020	111,321
Ofc Techn (Typing)	0.5	1.0	1.0	2,809-3,515	33,708	35,393
Totals, Utilization Mgmt:	23.1	26.0	26.0	\$3,153,998	\$3,317,850	\$3,366,261
Pharm Svcs-Ops:						
Pharmacy Svcs Mgr	2.7	3.0	3.0	11,164-12,074	423,744	430,442

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Receiver's Clinical Exec (Safety)	0.9	1.0	1.0	7,881-12,673	145,224	152,076
Staff Svcs Mgr I	0.7	1.0	1.0	5,311-6,598	74,968	78,176
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,600-5,758	69,096	69,096
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	2,945-4,788	47,225	49,587
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	0.5	1.0	1.0	2,809-3,515	34,968	36,711
Overtime	-	-	-	(88)	-	-
Totals, Pharm Svcs-Ops:	6.2	9.0	9.0	\$660,234	\$830,565	\$853,195
Central Pharmacy Svcs:						
Pharmacy Svcs Mgr	0.3	1.0	1.0	11,164-12,074	144,888	144,888
Pharmacist II	4.0	4.0	4.0	10,632-11,499	541,055	549,942
Pharmacist I	10.4	11.0	11.0	9,526-10,501	1,386,132	1,386,132
Assoc Govtl Prog Analyst	0.2	-	-	4,600-5,758	-	-
Adm Asst II	0.4	1.0	1.0	4,600-5,758	55,200	57,960
Pharmacy Techn	32.5	38.0	38.0	3,128-3,919	1,689,363	1,718,091
Ofc Techn (Typing)	0.2	-	-	2,809-3,515	-	-
Overtime	-	-	-	(10,839)	-	-
Totals, Central Pharmacy Svcs:	48.0	55.0	55.0	\$3,414,339	\$3,816,638	\$3,857,013
Telemedicine Svcs:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	20,139-23,050	276,600	276,600
Physician & Surgeon, CF (Internal Medicine)	4.3	4.3	4.3	19,364-22,592	1,165,747	1,165,747
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	5,830-7,245	80,580	84,612
Staff Svcs Mgr I	2.0	2.0	2.0	5,311-6,598	158,352	158,352
Hlth Prog Spec I	0.9	2.0	2.0	5,053-6,325	136,536	139,568
Assoc Govtl Prog Analyst	3.2	2.0	2.0	4,600-5,758	131,492	133,961
Staff Svcs Analyst (Gen)	7.5	9.0	9.0	2,945-4,788	425,431	444,935
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	39,798	41,452
Overtime	-	-	-	(8,374)	-	-
Totals, Telemedicine Svcs:	20.7	22.3	22.3	\$2,337,118	\$2,414,536	\$2,445,227
Health Recds Center:						
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	61,118	64,178
Hlth Recd Techn III	2.0	2.0	2.0	4,250-4,785	114,840	114,840
Hlth Recd Techn II (Supvr)	3.0	3.0	3.0	3,868-4,354	156,744	156,744
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	3,868-4,354	52,248	52,248
Hlth Recd Techn I	13.6	15.0	15.0	3,520-3,963	706,088	711,002
Sr Med Transcriber	1.0	-	-	3,219-4,027	-	-
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,087-3,866	37,044	38,896
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	40,805	42,079
Ofc Asst (Typing)	24.3	27.0	27.0	2,429-3,043	901,296	931,233
Limited Exam/Appt Prog Candidate	0.3	-	-	9,620	-	-
Temporary Help	0.1	-	-	(6,068)	-	-
Overtime	-	-	-	(86,667)	-	-
Totals, Health Recds Center:	48.3	52.0	52.0	\$2,187,117	\$2,166,759	\$2,207,796
Health Information Mgmt:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Med Recd Director	1.0	1.0	1.0	4,670-5,848	68,637	70,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	187,620	194,688
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	3,868-4,354	50,559	51,978

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Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	37,927	39,827
Overtime	-	-	-	(53,097)	-	-
Totals, Health Information Mgmt:	7.0	7.0	7.0	\$496,074	\$456,067	\$467,993
Centralized Transcription Svcs:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	61,626	64,710
Sr Med Transcriber	6.0	8.0	8.0	3,219-4,027	358,985	367,164
Med Transcriber	43.7	51.0	51.0	2,876-3,612	2,061,506	2,104,080
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	40,800	41,940
Overtime	-	-	-	(176,916)	-	-
Totals, Centralized Transcription Svcs:	51.5	61.0	61.0	\$2,374,815	\$2,522,917	\$2,577,894
Clin Admin Ops Brch:						
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-12,673	132,552	139,180
Hlth Prog Mgr III	1.0	1.0	1.0	7,088-8,048	96,576	96,576
C.E.A. A	0.3	1.0	1.0	6,453-9,277	77,436	77,436
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	5,830-7,245	86,940	86,940
Hlth Prog Spec II	2.0	2.0	2.0	5,550-6,947	166,728	166,728
Staff Svcs Mgr I	2.3	3.0	3.0	5,311-6,598	213,334	220,042
Hlth Prog Spec I	0.4	2.0	2.0	5,053-6,325	130,545	137,068
Assoc Govtl Prog Analyst	9.3	10.0	10.0	4,600-5,758	637,742	653,390
Staff Svcs Analyst (Gen)	2.0	3.0	3.0	2,945-4,788	148,079	153,758
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Med Transcriber	0.7	-	-	2,876-3,612	-	-
Ofc Techn (Typing)	1.7	3.0	3.0	2,809-3,515	108,576	112,966
Totals, Clin Admin Ops Brch:	21.5	28.0	28.0	\$1,489,760	\$1,833,848	\$1,881,191
Radiology/Imaging:						
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-12,673	137,196	144,056
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	2,813-3,514	42,168	42,168
Ofc Asst (Typing)	3.5	4.0	4.0	2,429-3,043	129,736	134,563
Limited Exam/Appt Prog Candidate	0.2	-	-	6,850	-	-
Temporary Help	0.5	-	-	(26,167)	-	-
Totals, Radiology/Imaging:	6.2	6.0	6.0	\$328,532	\$309,100	\$320,787
Totals, Medical Services	285.5	325.3	325.3	\$23,509,189	\$24,775,374	\$25,292,440
Quality Mgmt Sect						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	345,720	363,006
Physician & Surgeon, CF (Internal Medicine)	2.0	2.0	2.0	19,364-22,592	528,636	541,513
Staff Svcs Mgr III	1.4	1.0	1.0	7,088-8,048	91,536	95,172
Hlth Prog Mgr III	0.4	2.0	2.0	7,088-8,048	171,528	180,096
C.E.A. A	1.0	1.0	1.0	6,453-9,277	106,488	106,488
Staff Svcs Mgr II (Supvry)	2.1	3.0	3.0	5,830-7,245	211,254	221,820
Hlth Prog Spec II	5.3	7.0	7.0	5,550-6,947	508,507	529,760
Staff Svcs Mgr I	2.8	3.0	3.0	5,311-6,598	197,580	207,463
Hlth Prog Spec I	2.1	6.0	6.0	5,053-6,325	364,806	383,050
Assoc Hlth Prog Advisor	0.6	-	-	4,600-5,758	-	-
Assoc Govtl Prog Analyst	5.7	8.0	8.0	4,600-5,758	463,966	487,186
Staff Svcs Analyst (Gen)	6.9	6.0	6.0	2,945-4,788	277,906	291,806
Jr Staff Analyst (Gen)	-	3.0	3.0	2,945-3,992	106,020	111,321
Ofc Asst (Typing)	1.0	1.0	1.0	2,429-3,043	33,756	35,448
Overtime	-	-	-	(1,636)	-	-
Totals, Quality Mgmt Sect	32.3	44.0	44.0	\$2,809,081	\$3,407,703	\$3,554,129

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Nursing Svcs Brch						
Nursing Clinical Svcs:						
Receiver's Nurse Exec (Safety)	4.8	5.0	5.0	10,500-19,219	990,948	1,040,496
Nurse Consultant III (Supvr)	0.2	1.0	1.0	9,579-11,991	114,948	120,695
Nursing Consultant, Prog Review	19.0	27.0	27.0	9,432-11,809	3,536,131	3,618,384
Nurse Consultant I	1.0	1.0	1.0	9,072-11,359	108,864	114,307
Registered Nurse, CF	3.1	5.0	5.0	7,617-10,011	499,302	524,267
Temporary Help	0.1	-	-	(15,229)	-	-
Overtime	-	-	-	(2,181)	-	-
Totals, Nursing Clinical Svcs:	28.2	39.0	39.0	\$4,089,742	\$5,250,193	\$5,418,149
Nursing Admin Svcs:						
Staff Svcs Mgr III	0.8	1.0	1.0	7,088-8,048	96,486	96,576
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	5,830-7,245	173,880	173,880
Hlth Prog Spec II	0.3	-	-	5,550-6,947	-	-
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	234,681	237,032
Hlth Prog Spec I	2.5	3.0	3.0	5,053-6,325	218,904	225,190
Assoc Govtl Prog Analyst	9.0	10.0	10.0	4,600-5,758	628,468	648,980
Licensed Voc Nurse	1.0	-	-	4,055-5,143	-	-
Adm Asst I	1.0	1.0	1.0	4,001-5,010	52,714	55,346
Staff Svcs Analyst (Gen)	4.2	4.0	4.0	2,945-4,788	200,992	211,040
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	2.2	2.0	2.0	2,809-3,515	77,428	79,185
Mgmt Svcs Techn	0.3	1.0	1.0	2,609-3,690	37,772	39,664
Totals, Nursing Admin Svcs:	26.3	28.0	28.0	\$1,631,627	\$1,756,665	\$1,804,000
Totals, Nursing Svcs Brch	54.5	67.0	67.0	\$5,721,369	\$7,006,858	\$7,222,149
Private Prison Compliance						
Hlth Prog Mgr II	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Hlth Prog Mgr I	0.5	1.0	1.0	5,311-6,598	77,664	79,176
Hlth Prog Spec I	3.7	4.0	4.0	5,053-6,325	292,942	296,204
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	61,118	64,178
Hlth Recd Techn I	2.8	3.0	3.0	3,520-3,963	141,902	142,668
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	2,945-4,788	47,607	49,989
Ofc Techn (Typing)	0.8	1.0	1.0	2,809-3,515	37,656	39,542
Overtime	-	-	-	(4,499)	-	-
Totals, Private Prison Compliance	10.6	12.0	12.0	\$654,674	\$745,829	\$758,697
Facility Planning & Activation						
Chief Dep Admin, CP, C.E.A.	1.0	1.0	1.0	9,973-11,549	132,996	132,996
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	9,612-11,002	126,624	126,624
C.E.A. B	1.0	1.0	1.0	8,985-10,703	128,436	128,436
Capt (Adult Institution)	1.6	2.0	2.0	8,959-10,252	235,752	235,752
Corr Lieut	3.0	3.0	3.0	6,978-8,781	302,220	302,220
C.E.A. A	1.0	1.0	1.0	6,453-9,277	111,324	111,324
Staff Svcs Mgr I	0.9	1.0	1.0	5,311-6,598	71,760	77,911
Bus Mgr I	1.5	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,600-5,758	330,622	345,474
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	2,945-4,788	55,019	57,015
Ofc Techn (Typing)	0.5	1.0	1.0	2,809-3,515	34,828	37,360
Temporary Help	1.4	3.0	3.0	(122,806)	286,977	286,977
Totals, Facility Planning & Activation	18.5	21.0	21.0	\$1,650,358	\$1,895,734	\$1,921,265

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Field Ops						
Compliance:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	83,264	86,184
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	79,176	79,176
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,600-5,758	308,968	320,632
Staff Svcs Analyst (Gen)	2.8	2.0	2.0	2,945-4,788	94,454	98,180
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	0.7	-	-	2,809-3,515	-	-
Ofc Asst (Typing)	-	1.0	1.0	2,429-3,043	29,148	30,605
Limited Exam/Appt Prog Candidate	0.2	-	-	6,287	-	-
Overtime	-	-	-	(4,382)	-	-
Totals, Compliance:	9.9	11.0	11.0	\$588,226	\$630,350	\$651,884
Security Ops:						
C.E.A. C	1.0	1.0	1.0	9,978-14,409	169,908	169,908
Corr Administrator, Dept of Corrs	1.0	1.0	1.0	9,612-11,002	126,624	126,624
Nursing Consultant, Prog Review	2.4	2.0	2.0	9,432-11,809	254,892	260,551
Capt (Adult Institution)	6.0	9.0	9.0	8,959-10,252	1,016,788	1,053,515
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	2,945-4,788	44,280	46,494
Temporary Help	3.9	-	-	(362,768)	-	-
Totals, Security Ops:	14.9	14.0	14.0	\$1,719,315	\$1,612,492	\$1,657,092
Health Care Placement Oversight:						
Capt (Adult Institution)	1.0	1.0	1.0	8,959-10,252	117,876	117,876
Corr Counselor III	2.4	3.0	3.0	7,957-10,025	337,755	343,013
Corr Counselor II (Spec)	1.0	1.0	1.0	7,295-9,640	110,172	110,676
Corr Counselor I	-	1.0	1.0	5,525-8,799	67,956	71,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	61,372	64,444
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Totals, Health Care Placement Oversight:	6.4	8.0	8.0	\$608,021	\$737,311	\$749,285
Totals, Field Ops	31.2	33.0	33.0	\$2,915,562	\$2,980,153	\$3,058,261
TOTALS, AUTHORIZED POSITIONS						
	991.9	1,192.3	1,192.3	\$77,086,607	\$88,482,920	\$90,839,437
<i>Regular/Ongoing Positions</i>	951.7	1,189.3	1,189.3	73,653,901	88,195,943	90,552,460
<i>Temporary Help</i>	40.2	3.0	3.0	2,741,548	286,977	286,977
<i>Overtime</i>	-	-	-	691,158	-	-

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES - REGIONAL ADMINISTRATION**Region I**

Region I-Information Technology:

DP Mgr III	1.0	1.0	1.0	\$7,442-8,872	\$106,464	\$106,464
Sr Info Syss Analyst (Supvr)	6.0	6.0	6.0	6,116-8,039	571,973	577,880
Sr Info Syss Analyst (Spec)	1.0	1.0	1.0	5,824-7,655	73,380	77,052
Staff Info Syss Analyst (Spec)	15.6	16.0	16.0	5,295-6,963	1,249,090	1,278,564
Assoc Info Syss Analyst (Spec)	11.1	12.0	12.0	4,829-6,350	824,648	849,667
Asst Info Syss Analyst	0.7	1.0	1.0	4,016-5,280	54,543	57,270
Overtime	-	-	-	(36,528)	-	-
Totals, Region I-Information Technology:	35.4	37.0	37.0	\$2,831,465	\$2,880,098	\$2,946,897

Region I Quality Mgmt:

Hlth Prog Mgr II	-	1.0	1.0	5,830-7,245	69,960	73,458
Hlth Prog Spec II	0.7	1.0	1.0	5,550-6,947	83,364	83,364
Hlth Prog Spec I	1.2	2.0	2.0	5,053-6,325	131,664	138,246

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	2,945-4,788	48,180	50,592
Totals, Region I Quality Mgmt:	2.6	5.0	5.0	\$166,511	\$333,168	\$345,660
Regional Pers Admin Sect-North:						
C.E.A. A	0.4	1.0	1.0	6,453-9,277	77,436	77,436
Staff Svcs Mgr II (Supvry)	1.7	2.0	2.0	5,830-7,245	156,144	160,398
Staff Svcs Mgr I	3.0	3.0	3.0	5,311-6,598	216,372	223,236
Assoc Pers Analyst	2.7	6.0	6.0	4,600-5,758	414,031	414,576
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,600-5,758	190,940	196,988
Staff Svcs Analyst (Gen)	2.0	1.0	1.0	2,945-4,788	57,456	57,456
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	1.8	2.0	2.0	2,809-3,515	76,443	79,487
Totals, Regional Pers Admin Sect-North:	14.6	19.0	19.0	\$943,127	\$1,224,162	\$1,246,684
Regional Pers Institution-North:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,311-6,598	76,148	78,556
Assoc Pers Analyst	0.5	1.0	1.0	4,600-5,758	56,129	58,941
Assoc Govtl Prog Analyst	9.0	10.0	10.0	4,600-5,758	642,491	661,634
Pers Supvr II	0.9	-	-	4,209-5,269	-	-
Staff Svcs Analyst (Gen)	5.5	4.0	4.0	2,945-4,788	212,240	222,844
Jr Staff Analyst (Gen)	-	2.0	2.0	2,945-3,992	70,680	74,214
Ofc Techn (Typing)	1.0	1.0	1.0	2,809-3,515	42,180	42,180
Mgmt Svcs Techn	12.3	13.0	13.0	2,609-3,690	543,189	557,453
Totals, Regional Pers Institution-North:	29.7	32.0	32.0	\$1,571,219	\$1,643,057	\$1,695,822
Region I Clinical Ops:						
Physician & Surgeon, CF (Internal Medicine)	3.0	3.0	3.0	19,364-22,592	813,312	813,312
Totals, Region I Clinical Ops:	3.0	3.0	3.0	\$813,312	\$813,312	\$813,312
Region I Administration:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	320,532	336,559
Regional Hlth Care Exec, CEA (Safety)	0.7	1.0	1.0	14,405-17,394	192,564	202,192
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	197,028	206,879
Hlth Prog Spec I	0.4	1.0	1.0	5,053-6,325	60,636	63,668
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	62,134	65,242
Adm Asst I	0.5	1.0	1.0	4,001-5,010	48,012	49,989
Overtime	-	-	-	(18,806)	-	-
Totals, Region I Administration:	4.5	6.0	6.0	\$1,076,681	\$880,906	\$924,529
Totals, Region I	89.8	102.0	102.0	\$7,402,315	\$7,774,703	\$7,972,904
Region II						
Region II-Information Technology:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Sr Info Syss Analyst (Supvr)	2.9	3.0	3.0	6,116-8,039	289,404	289,404
DP Mgr II	1.0	1.0	1.0	6,115-8,038	96,456	96,456
Sr Info Syss Analyst (Spec)	1.0	1.0	1.0	5,824-7,655	84,960	89,208
Staff Info Syss Analyst (Supvr)	0.8	1.0	1.0	5,560-7,311	87,732	87,732
Staff Info Syss Analyst (Spec)	9.7	10.0	10.0	5,295-6,963	737,998	766,547
Assoc Info Syss Analyst (Spec)	16.3	18.0	18.0	4,829-6,350	1,196,734	1,246,835
Asst Info Syss Analyst	2.2	3.0	3.0	4,016-5,280	148,146	155,557
Overtime	-	-	-	(31,228)	-	-
Totals, Region II-Information Technology:	34.9	38.0	38.0	\$2,542,933	\$2,747,894	\$2,838,203
Region II Quality Mgmt:						
Hlth Prog Mgr II	1.0	1.0	1.0	5,830-7,245	83,676	86,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Hlth Prog Spec II	1.0	1.0	1.0	5,550-6,947	83,364	83,364
Hlth Prog Spec I	0.8	2.0	2.0	5,053-6,325	135,595	140,632
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,600-5,758	56,350	59,170
Staff Svcs Analyst (Gen)	0.3	-	-	2,945-4,788	-	-
Totals, Region II Quality Mgmt:	3.5	5.0	5.0	\$247,719	\$358,985	\$370,106
Regional Pers Admin Sect-Central:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	91,668	91,668
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,940	86,940
Staff Svcs Mgr I	4.5	5.0	5.0	5,311-6,598	372,829	380,123
Assoc Pers Analyst	1.0	1.0	1.0	4,600-5,758	65,814	69,096
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,600-5,758	310,322	320,504
Sr Pers Spec	1.0	1.0	1.0	3,824-4,788	57,078	57,456
Pers Techn II (Supvr)	1.0	1.0	1.0	3,585-4,440	51,410	53,280
Staff Svcs Analyst (Gen)	5.9	4.0	4.0	2,945-4,788	196,687	203,648
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	2.3	3.0	3.0	2,809-3,515	105,246	110,503
Pers Techn I	3.7	4.0	4.0	2,517-3,690	150,660	155,984
Totals, Regional Pers Admin Sect-Central:	25.6	27.0	27.0	\$1,480,446	\$1,523,994	\$1,566,309
Regional Pers Institution-Central:						
Assoc Pers Analyst	0.7	1.0	1.0	4,600-5,758	66,492	69,096
Assoc Govtl Prog Analyst	7.2	7.0	7.0	4,600-5,758	444,786	462,798
Staff Svcs Analyst (Gen)	5.0	6.0	6.0	2,945-4,788	303,052	311,891
Mgmt Svcs Techn	9.6	11.0	11.0	2,609-3,690	444,346	453,496
Totals, Regional Pers Institution-Central:	22.5	25.0	25.0	\$1,169,630	\$1,258,676	\$1,297,281
Region II Nursing Svcs:						
Nursing Consultant, Prog Review	4.8	5.0	5.0	9,432-11,809	684,816	690,475
Totals, Region II Nursing Svcs:	4.8	5.0	5.0	\$677,913	\$684,816	\$690,475
Region II Administration:						
Receiver's Med Exec (Safety)	0.6	1.0	1.0	20,000-35,370	310,560	326,088
Regional Hlth Care Exec, CEA (Safety)	0.7	1.0	1.0	14,405-17,394	185,940	195,237
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	192,684	202,318
Hlth Prog Spec I	1.0	1.0	1.0	5,053-6,325	75,900	75,900
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,600-5,758	60,138	63,150
Adm Asst I	1.0	1.0	1.0	4,001-5,010	52,416	55,032
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	2,945-4,788	46,461	48,783
Overtime	-	-	-	(2,082)	-	-
Totals, Region II Administration:	5.8	7.0	7.0	\$717,174	\$924,099	\$966,508
Totals, Region II	97.1	107.0	107.0	\$6,835,815	\$7,498,464	\$7,728,882
Region III						
Region III-Information Technology:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Sr Info Syss Analyst (Supvr)	4.7	4.0	4.0	6,116-8,039	362,164	370,629
Staff Info Syss Analyst (Supvr)	-	1.0	1.0	5,560-7,311	66,720	70,056
Staff Info Syss Analyst (Spec)	9.6	11.0	11.0	5,295-6,963	884,553	898,113
Assoc Info Syss Analyst (Spec)	11.4	14.0	14.0	4,829-6,350	917,740	947,727
Asst Info Syss Analyst	0.5	-	-	4,016-5,280	-	-
Overtime	-	-	-	(13,249)	-	-
Totals, Region III-Information Technology:	27.2	31.0	31.0	\$2,122,314	\$2,337,641	\$2,392,989
Region III Quality Mgmt:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Hlth Prog Mgr II	0.6	1.0	1.0	5,830-7,245	76,239	80,054
Hlth Prog Spec II	1.0	1.0	1.0	5,550-6,947	76,176	79,980
Hlth Prog Spec I	1.5	2.0	2.0	5,053-6,325	150,963	151,800
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	2,945-4,788	52,824	55,464
Totals, Region III Quality Mgmt:	3.9	5.0	5.0	\$267,765	\$356,202	\$367,298
Region III Administration:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	320,964	337,012
Regional Hlth Care Exec, CEA (Safety)	0.7	1.0	1.0	14,405-17,394	192,432	202,054
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	193,752	203,440
Hlth Prog Spec I	0.7	1.0	1.0	5,053-6,325	75,900	75,900
Adm Asst I	1.0	1.0	1.0	4,001-5,010	48,012	48,582
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	2,945-4,788	98,559	103,489
Temporary Help	0.3	-	-	(45,690)	-	-
Overtime	-	-	-	(3,634)	-	-
Totals, Region III Administration:	6.2	7.0	7.0	\$865,493	\$929,619	\$970,477
Totals, Region III	37.3	43.0	43.0	\$3,255,572	\$3,623,462	\$3,730,764
Region IV						
Region IV-Information Technology:						
DP Mgr III	1.0	1.0	1.0	7,442-8,872	106,464	106,464
Sr Info Syss Analyst (Supvr)	4.0	4.0	4.0	6,116-8,039	355,516	368,253
Staff Info Syss Analyst (Supvr)	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Info Syss Analyst (Spec)	3.8	5.0	5.0	5,295-6,963	349,201	365,443
Assoc Info Syss Analyst (Spec)	14.8	16.0	16.0	4,829-6,350	1,055,995	1,095,524
Overtime	-	-	-	(2,560)	-	-
Totals, Region IV-Information Technology:	24.6	27.0	27.0	\$1,785,770	\$1,954,908	\$2,023,416
Region IV Quality Mgmt:						
Hlth Prog Mgr II	1.0	1.0	1.0	5,830-7,245	83,676	86,940
Hlth Prog Spec II	-	1.0	1.0	5,550-6,947	66,600	69,930
Hlth Prog Spec I	1.6	2.0	2.0	5,053-6,325	138,229	142,222
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,600-5,758	58,226	61,142
Totals, Region IV Quality Mgmt:	3.3	5.0	5.0	\$222,257	\$346,731	\$360,234
Regional Pers Admin Sect-South:						
C.E.A. A	1.0	1.0	1.0	6,453-9,277	95,880	95,880
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	5,830-7,245	86,076	86,940
Staff Svcs Mgr I	4.7	5.0	5.0	5,311-6,598	364,716	375,032
Assoc Govtl Prog Analyst	5.2	6.0	6.0	4,600-5,758	374,581	392,016
Sr Pers Spec	0.9	1.0	1.0	3,824-4,788	54,727	57,456
Pers Techn II (Supvr)	0.7	1.0	1.0	3,585-4,440	45,647	47,927
Staff Svcs Analyst (Gen)	5.6	5.0	5.0	2,945-4,788	241,973	250,334
Ofc Techn (Typing)	4.4	4.0	4.0	2,809-3,515	153,316	156,753
Pers Techn I	3.7	4.0	4.0	2,517-3,690	177,120	177,120
Ofc Asst (Typing)	-	1.0	1.0	2,429-3,043	29,148	30,605
Totals, Regional Pers Admin Sect-South:	27.2	29.0	29.0	\$1,590,153	\$1,623,184	\$1,670,063
Regional Pers Institution-South:						
Assoc Govtl Prog Analyst	9.1	9.0	9.0	4,600-5,758	596,869	608,836
Staff Svcs Analyst (Gen)	4.2	5.0	5.0	2,945-4,788	267,031	274,147
Mgmt Svcs Techn	11.2	12.0	12.0	2,609-3,690	527,253	531,360
Totals, Regional Pers Institution-South:	24.5	26.0	26.0	\$1,322,461	\$1,391,153	\$1,414,343
Region IV Clinical Ops:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Physician & Surgeon, CF (Internal Medicine)	5.9	6.0	6.0	19,364-22,592	1,626,624	1,626,624
Totals, Region IV Clinical Ops:	5.9	6.0	6.0	\$1,586,575	\$1,626,624	\$1,626,624
Region IV Nursing Svcs:						
Nursing Consultant, Prog Review	2.2	3.0	3.0	9,432-11,809	425,124	425,124
Totals, Region IV Nursing Svcs:	2.2	3.0	3.0	\$316,907	\$425,124	\$425,124
Region IV Administration:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	338,952	355,900
Regional Hlth Care Exec, CEA (Safety)	0.7	1.0	1.0	14,405-17,394	192,432	202,054
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-19,219	194,424	204,145
Hlth Prog Spec I	0.6	1.0	1.0	5,053-6,325	74,505	75,900
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,600-5,758	69,096	69,096
Staff Svcs Analyst (Gen)	0.6	-	-	2,945-4,788	-	-
Jr Staff Analyst (Gen)	-	1.0	1.0	2,945-3,992	35,340	37,107
Ofc Techn (Typing)	0.3	1.0	1.0	2,809-3,515	33,708	35,393
Temporary Help	0.4	-	-	(61,348)	-	-
Totals, Region IV Administration:	5.8	7.0	7.0	\$900,606	\$938,457	\$979,595
Totals, Region IV	93.5	103.0	103.0	\$7,724,729	\$8,306,181	\$8,499,399
TOTALS, AUTHORIZED POSITIONS	317.7	355.0	355.0	\$25,218,431	\$27,202,810	\$27,931,949
<i>Regular/Ongoing Positions</i>	<i>317.0</i>	<i>355.0</i>	<i>355.0</i>	<i>25,003,306</i>	<i>27,202,810</i>	<i>27,931,949</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>-</i>	<i>-</i>	<i>107,038</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>108,087</i>	<i>-</i>	<i>-</i>
CORRECTIONAL HEALTH CARE UNALLOCATED						
(9999)						
Correctional Health Care Unallocated						
Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	\$20,018-25,667	\$240,216	\$252,227
Physician & Surgeon, CF (Internal Medicine)	-	-18.9	-18.9	19,364-22,592	-4,391,755	-4,611,343
Physician & Surgeon, CF	-	2.5	2.5	19,364-22,592	580,920	609,966
Corr Administrator, Dept of Corrs	-	1.0	1.0	9,612-11,002	115,344	121,111
Pharmacist I	-	-1.5	-1.5	9,526-10,501	-171,468	-180,041
Nurse Practitioner, CF	-	2.5	2.5	9,476-11,123	284,280	298,494
Nursing Consultant, Prog Review	-	15.0	15.0	9,432-11,809	1,697,760	1,782,648
Research Scientist Mgr-Epidemiology/Bio stat	-	1.0	1.0	9,296-10,555	111,552	117,130
Capt (Adult Institution)	-	1.0	1.0	8,959-10,252	107,508	112,883
Supvng Registered Nurse III, CF	-	5.0	5.0	8,545-11,796	512,700	538,335
DP Mgr IV	-	1.0	1.0	8,182-9,756	98,184	103,093
Receiver's Clinical Exec (Safety)	-	1.0	1.0	7,881-12,673	94,572	99,301
Pub Hlth Nurse II, CF	-	3.0	3.0	7,772-10,725	279,792	293,782
Registered Nurse, CF	-	-1.1	-1.1	7,617-10,011	-100,544	-105,572
Hlth Prog Mgr III	-	1.0	1.0	7,088-8,048	85,056	89,309
C.E.A. A	-	7.0	7.0	6,453-9,277	542,052	569,155
Clinical Soc Worker, CF, Safety	-	3.0	3.0	6,152-7,825	221,472	232,546
Sr Info Svcs Analyst (Supvr)	-	1.0	1.0	6,116-8,039	73,392	77,062
Staff Svcs Mgr II (Supvry)	-	3.0	3.0	5,830-7,245	209,880	220,374
Hlth Prog Mgr II	-	9.0	9.0	5,830-7,245	629,640	661,122
Sr Programmer Analyst (Spec)	-	1.0	1.0	5,824-7,655	69,888	73,382
Syss Software Spec II (Tech)	-	5.0	5.0	5,814-7,642	348,840	366,282
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	5,553-6,901	66,636	69,968
Staff Svcs Mgr I	-	12.0	12.0	5,311-6,598	764,784	803,023

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Hlth Prog Mgr I	-	3.0	3.0	5,311-6,598	191,196	200,756
Staff Info Sys Analyst (Spec)	-	17.8	17.8	5,295-6,963	1,131,012	1,187,563
Syss Software Spec I (Tech)	-	5.0	5.0	5,294-6,962	317,640	333,522
Instl Designer-Tech	-	1.0	1.0	5,053-6,325	60,636	63,668
Hlth Prog Spec I	-	9.0	9.0	5,053-6,325	545,724	573,010
Acctg Administrator I (Spec)	-	1.0	1.0	5,053-6,325	60,636	63,668
Psych Techn (Safety)	-	198.7	198.7	4,902-5,651	11,688,329	12,272,745
Assoc Info Sys Analyst (Spec)	-	10.0	10.0	4,829-6,350	579,480	608,454
Assoc Pers Analyst	-	1.0	1.0	4,600-5,758	55,200	57,960
Assoc Govtl Prog Analyst	-	25.0	25.0	4,600-5,758	1,380,000	1,449,000
Assoc Budget Analyst	-	6.0	6.0	4,600-5,758	331,200	347,760
Licensed Voc Nurse	-	113.3	113.3	4,055-5,143	5,513,178	5,788,837
Asst Info Sys Analyst	-	1.0	1.0	4,016-5,280	48,192	50,602
Hlth Recd Techn II (Supvr)	-	1.0	1.0	3,868-4,354	46,416	48,737
Sr Pers Spec	-	1.0	1.0	3,824-4,788	45,888	48,182
Licensed Voc Nurse (Safety)	-	-110.0	-110.0	3,659-5,143	-4,829,880	-5,071,374
Hlth Recd Techn I	-	-10.8	-10.8	3,520-3,963	-456,192	-479,002
Exec Asst	-	1.0	1.0	3,438-4,303	41,256	43,319
Auto Equipt Opr I-CF	-	1.0	1.0	3,438-3,958	41,256	43,319
Pers Techn II (Spec)	-	1.0	1.0	3,410-4,272	40,920	42,966
Staff Svcs Analyst (Gen)	-	6.0	6.0	2,945-4,788	212,040	222,642
Med Transcriber	-	6.8	6.8	2,876-3,612	234,682	246,416
Ofc Svcs Supvr I (Typing)	-	5.0	5.0	2,813-3,514	168,780	177,219
Ofc Techn (Typing)	-	43.0	43.0	2,809-3,515	1,449,444	1,521,916
Pers Spec	-	5.0	5.0	2,720-4,380	163,200	171,360
Mgmt Svcs Techn	-	3.0	3.0	2,609-3,690	93,924	98,620
Ofc Asst (Typing)	-	2.2	2.2	2,429-3,043	64,126	67,332
Lab Asst, CF	-	-11.5	-11.5	2,251-3,023	-310,638	-326,170
Ofc Asst I (Typing)/Governor's Ofc	-	1.2	1.2	2,185-2,785	31,464	33,037
Totals, Correctional Health Care Unallocated	-	392.2	392.2	-	\$21,409,810	\$22,480,301
TOTALS, AUTHORIZED POSITIONS	-	392.2	392.2	-	\$21,409,810	\$22,480,301
<i>Regular/Ongoing Positions</i>	-	392.2	392.2	-	21,409,810	22,480,301
TOTALS, AUTHORIZED POSITIONS-CCHCS	1,309.6	1,939.5	1,939.5	\$102,305,038	\$137,095,540	\$141,251,687
<i>Regular/Ongoing Positions</i>	1,268.7	1,936.5	1,936.5	98,657,207	136,808,563	140,964,710
<i>Temporary Help</i>	40.9	3.0	3.0	2,848,586	286,977	286,977
<i>Overtime</i>	-	-	-	799,245	-	-
TOTALS, AUTHORIZED POSITIONS	54,433.2	61,771.0	61,771.0	\$4,797,272,693	\$5,048,565,692	\$5,139,173,560
<i>Regular/Ongoing Positions</i>	52,516.0	61,747.6	61,747.6	4,186,653,212	4,882,334,886	4,972,942,754
<i>Temporary Help</i>	1,917.2	23.4	23.4	123,691,782	30,871,550	30,871,550
<i>Overtime</i>	-	-	-	486,927,699	135,359,256	135,359,256

¹ 1.0 position limited-term to 6/30/2017.

² 1.1 positions limited-term to 6/30/2017.

³ 9.6 positions limited-term to 6/30/2017.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Admin Research and Program Support						
Chair	1.0	1.0	1.0	\$11,157-12,442	\$145,848	\$145,848
Executive Officer	1.0	1.0	1.0	11,157-12,442	145,848	145,848
General Counsel	0.4	1.0	1.0	10,199-11,359	136,308	136,308
C.E.A. B	0.9	1.0	1.0	8,985-10,703	132,816	132,816
Attorney IV	0.2	-	-	8,872-11,392	-	-
Research Specialist V	1.0	1.0	1.0	8,405-11,807	122,868	123,348
Communications Director	1.0	1.0	1.0	8,347-9,298	110,832	110,832
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	90,050	94,365
Research Specialist III	1.0	1.0	1.0	6,596-8,218	98,472	98,616
Staff Info Systems Analyst-Supervisory	1.0	1.0	1.0	5,560-7,311	87,732	87,732
Staff Svcs Mgr I-Supervisory	0.2	1.0	1.0	5,311-6,598	79,176	79,176
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,295-6,963	64,964	68,212
Research Program Specialist I	1.8	3.0	3.0	5,053-6,325	198,416	204,548
Assoc Info Systems Analyst-Spec	1.0	-	-	4,829-6,350	-	-
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,829-6,350	61,856	64,952
Sr Acctg Ofcr-Spec	-	1.0	1.0	4,600-5,759	55,200	57,960
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,600-5,758	245,602	257,893
Executive Asst	1.0	1.0	1.0	3,438-4,303	50,096	51,636
Asst Info Systems Analyst	2.0	2.0	2.0	3,247-5,280	115,840	120,093
Research Analyst I	1.0	1.0	1.0	3,247-5,029	54,144	56,850
Office Services Supvr II	1.0	1.0	1.0	3,087-3,866	44,249	44,249
Office Techn-Typing	1.9	1.0	1.0	2,809-3,515	39,399	40,176
Bus Svc Asst-Spec	0.1	1.0	1.0	2,609-3,992	39,175	41,139
Temporary Help	0.9	-	-	(98,677)	-	-
Overtime	-	-	-	(4,730)	-	-
Totals, Admin Research and Program Support	23.5	27.0	27.0	\$1,897,923	\$2,118,891	\$2,162,597
Corrections Planning and Grant Programs						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	132,816	132,816
Field Rep, Bd of Corrections	7.3	9.0	9.0	8,596-10,728	1,090,291	1,116,240
Research Program Specialist II	0.7	-	-	5,550-6,947	-	-
Staff Svcs Mgr I-Supervisory ¹	1.4	2.5	1.5	5,311-6,598	174,779	113,428
Research Program Specialist I	-	1.0	1.0	5,053-6,325	60,636	63,672
Assoc Govtl Prog Analyst ¹	8.3	11.0	10.0	4,600-5,758	672,870	635,808
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,945-4,788	136,570	143,384
Secretary	0.3	1.0	1.0	2,809-3,516	33,708	35,388
Office Techn-Typing	2.0	1.3	1.3	2,809-3,515	52,840	53,374
Temporary Help	0.3	-	-	(17,650)	-	-
Overtime	-	-	-	(6,478)	-	-
Totals, Corrections Planning and Grant Programs	24.1	29.8	27.8	\$1,923,020	\$2,354,510	\$2,294,110
Local Facilities Standards Operations and Construction						
Proj Director III	1.0	1.0	1.0	9,215-11,537	138,444	138,444
C.E.A. B	1.0	1.0	1.0	8,985-10,703	132,816	132,816
Field Rep, Bd of Corrections	6.8	10.0	10.0	8,596-10,728	1,197,118	1,218,358
Proj Director II	3.0	3.0	3.0	8,383-10,490	369,178	374,630
Staff Svcs Mgr I-Supervisory	0.3	1.0	1.0	5,311-6,598	73,760	77,176
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,600-5,758	247,740	257,384
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,945-4,788	47,416	49,788
Secretary	1.0	1.0	1.0	2,809-3,516	33,708	35,388

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2015-16	Authorized 2016-17	Proposed 2017-18	Actual 2015-16 (Salary Range)	Estimated 2016-17	Proposed 2017-18
Temporary Help	2.5	-	-	(213,158)	-	-
Totals, Local Facilities Standards Ops and Construction	19.5	22.0	22.0	\$1,932,856	\$2,240,180	\$2,283,984
Standards & Training for Local Corrections						
C.E.A. B	1.0	1.0	1.0	8,985-10,703	132,816	132,816
Field Rep, Bd of Corrections	9.0	9.0	9.0	8,596-10,728	1,110,414	1,121,466
Research Program Specialist II	-	1.0	1.0	5,550-6,947	83,326	83,364
Research Prog Spec I	0.3	-	-	5,053-6,325	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	63,120	66,279
Staff Svcs Analyst-Gen	-	1.0	1.0	2,945-4,788	46,079	48,381
Secretary	1.0	-	-	2,809-3,516	-	-
Temporary Help	1.3	-	-	(172,387)	-	-
Totals, Standards & Training for Local Corrections	13.6	13.0	13.0	\$1,492,825	\$1,435,755	\$1,452,306
TOTALS, AUTHORIZED POSITIONS	80.7	91.8	89.8	\$7,246,624	\$8,149,336	\$8,192,997
<i>Regular/Ongoing Positions</i>	75.7	91.8	89.8	6,733,544	8,149,336	8,192,997
<i>Temporary Help</i>	5.0	-	-	501,872	-	-
<i>Overtime</i>	-	-	-	11,208	-	-

¹ 1.0 position limited-term to 6/30/2017.