

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
EXECUTIVE ADMINISTRATION						
Ofc of the Secty-Exec Ofc						
Secty, Dept Of Corrs & Rehab	1.0	1.0	1.0	\$20,688-21,515	\$250,656	\$258,180
Undersecretary, Hlth Care Svcs	1.0	1.0	1.0	19,574	267,919	267,919
Undersecretary, Admin & Offender Svcs	1.0	1.0	1.0	14,940	179,280	179,280
Undersecretary, Opers	1.0	1.0	1.0	14,796	177,552	177,552
Director, Div Of Internal Oversight & Research	1.0	1.0	1.0	11,913-13,268	147,516	154,892
Dep Legal Affs Secty	0.4	1.0	1.0	10,925-12,168	133,008	139,658
Corr Administrator, Dept Of Corrs	-	1.0	1.0	9,900-11,332	118,800	118,800
Capt (Adult Institution)	0.3	-	-	9,228-10,560	-	-
C.E.A. A	2.4	3.0	3.0	6,913-9,937	280,572	289,304
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	60,864	63,907
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,172	71,856
Adm Asst I	1.9	2.0	2.0	4,286-5,366	104,568	107,225
Exec Asst	-	2.0	2.0	3,576-4,475	85,824	85,824
Temporary Help	1.8	-	-	(169,183)	-	-
Totals, Ofc of the Secty-Exec Ofc	13.6	16.0	16.0	\$1,701,903	\$1,877,731	\$1,914,397
Ofc of Pub & Emp Communications						
Asst Secty, Pub & Employee Comms	1.0	1.0	1.0	10,018-11,157	127,212	133,573
Press Secty, Media Relations	1.0	1.0	1.0	9,666-10,764	120,528	126,554
Chief, External Affs	0.8	1.0	1.0	8,942-9,960	107,304	112,669
Info Ofcr III C.E.A.	1.0	1.0	1.0	7,962-9,041	104,316	108,492
Chief, Communications	1.0	1.0	1.0	7,752-8,635	95,400	100,170
C.E.A. A	0.4	1.0	1.0	6,913-9,937	104,448	109,670
Info Ofcr II	2.0	2.0	2.0	5,949-7,392	157,368	164,380
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	68,928	72,374
Director-TV Communications-Supvr	1.0	1.0	1.0	5,413-6,776	78,180	81,312
Info Ofcr I (Spec)	2.7	3.0	3.0	4,784-6,168	184,464	193,687
TV Spec	4.0	4.0	4.0	4,784-5,988	274,392	286,027
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,784-5,988	179,136	188,092
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,012	40,963
Totals, Ofc of Pub & Emp Communications	19.5	21.0	21.0	\$1,495,350	\$1,640,688	\$1,717,963
Ofc of Legal Affs						
Asst Secty, Legal Affs & Chief Counsel	1.0	1.0	1.0	15,606	187,272	187,272
Chief Dep Gen Counsel	1.0	1.0	1.0	14,953	179,436	179,436
Chief Dep Gen Counsel	1.0	1.0	1.0	14,867	178,404	178,404
Chief Counsel I, C.E.A.	1.0	1.0	1.0	12,427-14,538	171,036	179,048
Asst Chief Counsel	11.3	14.0	14.0	11,838-13,847	2,197,568	2,290,478
Atty IV	4.8	9.0	9.0	9,782-12,560	1,225,116	1,285,923
Atty III	39.1	44.2	44.2	8,856-11,361	5,414,988	5,638,421
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	98,724	103,452
Corr Counselor II (Spec)	0.3	-	-	7,514-9,929	-	-
Staff Svcs Mgr II (Suprvy)	2.6	4.0	4.0	6,245-7,760	339,648	351,081
Staff Svcs Mgr I	7.4	11.0	11.0	5,689-7,068	819,984	844,075
Atty	35.0	45.0	45.0	5,387-9,385	3,851,472	4,005,066
Assoc Govtl Prog Analyst	31.2	36.0	36.0	4,784-5,988	2,343,912	2,443,553
Legal Analyst	2.0	2.0	2.0	4,177-5,230	110,952	115,894
Legal Asst	2.9	3.0	3.0	3,682-4,609	159,552	165,924
Legal Secty	7.7	10.0	10.0	3,303-4,473	433,032	452,704
Staff Svcs Analyst (Gen)	12.0	14.0	14.0	3,063-4,980	681,384	710,069
Ofc Techn (Typing)	6.2	7.5	7.5	2,921-3,656	283,722	294,195
Temporary Help	2.4	-	-	(249,380)	-	-

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Overtime	-	-	-	(12,469)	-	-
Totals, Ofc of Legal Affs	169.9	204.7	204.7	\$16,035,828	\$18,676,202	\$19,424,995
Ofc of Legis Affs						
Asst Secty, Legis Affs	1.0	1.0	1.0	10,018-11,157	123,600	129,780
Chief, Legis Affs, Adult Opers	0.7	1.0	1.0	8,529-9,501	107,808	113,198
Chief, Legis Affs, Opers	1.0	1.0	1.0	7,752-8,635	96,372	101,191
Staff Svcs Mgr II (Supvry)	1.9	2.0	2.0	6,245-7,760	174,600	182,429
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	68,268
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,012	40,963
Temporary Help	0.9	-	-	(65,734)	-	-
Totals, Ofc of Legis Affs	6.5	7.0	7.0	\$558,102	\$609,660	\$635,829
Ofc of Research						
Research-Research & Eval:						
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	68,268
Totals, Research-Research & Eval:	-	1.0	1.0	-	\$68,268	\$68,268
Ofc of Research:						
Research Prog Spec III (Demography)	1.0	1.0	1.0	6,341-8,175	91,584	96,163
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	75,984	79,783
Research Prog Spec II	0.4	1.0	1.0	5,772-7,441	71,892	75,487
Research Prog Spec II-Soc/Behavior	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	79,788	83,777
Research Prog Spec I	0.6	1.0	1.0	5,255-6,578	63,060	63,060
Assoc Info Syss Analyst (Spec)	1.0	1.0	1.0	5,022-6,604	73,992	77,692
Research Analyst II-General	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,063-4,980	91,608	94,351
Ofc Techn (Typing)	-	0.5	0.5	2,921-3,656	17,526	17,526
Totals, Ofc of Research:	8.0	10.5	10.5	\$588,916	\$721,374	\$750,019
Research-Adm Brch:						
Dep Director, Ofc Of Research	0.8	1.0	1.0	10,925-12,168	138,900	145,845
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Totals, Research-Adm Brch:	1.8	2.0	2.0	\$153,335	\$190,536	\$199,545
Research-Offender Info:						
Research Spec IV-Variou Studies	1.0	1.0	1.0	8,728-12,913	111,324	116,890
DP Mgr III	1.8	2.0	2.0	7,972-9,504	205,320	209,712
Syss Software Spec III (Tech)	0.3	1.0	1.0	6,644-8,994	100,752	105,790
Syss Software Spec II (Supvry)	1.0	1.0	1.0	6,540-8,599	99,216	103,188
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,245-7,760	74,940	74,940
Sr Programmer Analyst (Spec)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Sr Info Syss Analyst (Spec)	2.2	4.0	4.0	6,057-7,961	329,088	336,432
Staff Info Syss Analyst (Supvr)	1.0	2.0	2.0	5,956-7,831	161,832	165,444
Research Prog Spec II	1.0	2.0	2.0	5,772-7,441	141,664	144,129
Research Mgr I-Gen	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Syss Analyst (Spec)	4.0	5.0	5.0	5,507-7,242	387,192	400,758
Research Prog Spec I-Soc/Behavioral	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Research Prog Spec I	0.8	1.0	1.0	5,255-6,578	63,060	63,060
Assoc Info Syss Analyst (Spec)	4.0	4.0	4.0	5,022-6,604	280,356	292,850
Research Analyst II-General	2.0	4.0	4.0	5,022-6,290	265,680	271,488
Assoc Govtl Prog Analyst	6.4	8.0	8.0	4,784-5,988	532,848	552,451
Asst Info Syss Analyst	1.0	1.0	1.0	4,177-5,491	50,124	52,630
Staff Svcs Analyst (Gen)	2.8	2.0	2.0	3,063-4,980	73,512	73,512
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Temporary Help	1.0	-	-	(102,549)	-	-

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Totals, Research-Offender Info:	34.3	43.0	43.0	\$2,674,079	\$3,170,500	\$3,268,614
Research-Enterprise Data Mgmt:						
Research Spec IV-Variou Studies	0.7	1.0	1.0	8,728-12,913	109,968	115,466
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Research Mgr II-Gen	-	1.0	1.0	6,245-7,760	74,940	74,940
Research Prog Spec II	0.9	1.0	1.0	5,772-7,441	69,264	69,264
Research Prog Spec I	1.1	2.0	2.0	5,255-6,578	151,800	157,872
Research Analyst II-General	0.8	2.0	2.0	5,022-6,290	120,528	123,541
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	58,572	61,501
Asst Info Sys Analyst	1.0	1.0	1.0	4,177-5,491	50,124	52,630
Research Analyst I-General	0.8	-	-	3,377-5,230	-	-
Overtime	-	-	-	(139)	-	-
Totals, Research-Enterprise Data Mgmt:	6.8	10.0	10.0	\$477,228	\$724,740	\$748,334
Totals, Ofc of Research	50.9	66.5	66.5	\$3,893,558	\$4,875,418	\$5,034,780
Ofc of Audits & Court Compliance						
Ofc of Audits & Compliance:						
C.E.A. B	1.1	1.0	1.0	9,625-11,465	115,500	115,500
Supvng Mgmt Auditor	1.0	1.0	1.0	7,593-9,052	104,448	108,624
Chief Of Research Corr Prog	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Corr Counselor II (Spec)	0.1	1.0	1.0	7,514-9,929	116,548	120,016
Corr Lieut	3.0	3.0	3.0	7,187-9,044	324,970	336,446
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	119,244
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Sr Mgmt Auditor	1.7	2.0	2.0	6,245-8,148	183,948	192,200
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	6,245-7,760	268,632	279,360
Staff Mgmt Auditor	4.7	5.0	5.0	5,689-7,422	410,844	424,524
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Mgmt Auditor	12.7	14.0	14.0	5,022-6,604	979,500	1,015,566
Assoc Pers Analyst	0.1	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	10.6	12.0	12.0	4,784-5,988	761,304	790,154
Exec Asst	-	1.0	1.0	3,576-4,475	42,912	42,912
Staff Svcs Mgmt Auditor	0.3	1.0	1.0	3,377-5,491	48,192	50,602
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	45,888	48,182
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(12,704)	-	-
Totals, Ofc of Audits & Compliance:	45.3	51.0	51.0	\$3,509,392	\$3,907,742	\$4,049,350
Ofc of Court Compliance-Admin:						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	127,080	133,434
Capt (Adult Institution)	2.3	3.0	3.0	9,228-10,560	365,340	380,160
Supvng Casework Spec I (Ya)	1.0	1.0	1.0	8,067-10,156	123,053	126,605
Corr Counselor II (Spec)	13.4	20.0	20.0	7,514-9,929	2,161,529	2,199,677
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,784-5,988	443,976	458,350
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Overtime	-	-	-	(113)	-	-
Totals, Ofc of Court Compliance-Admin:	24.6	35.0	35.0	\$2,623,270	\$3,370,138	\$3,450,650
Totals, Ofc of Audits & Court Compliance	69.9	86.0	86.0	\$6,132,662	\$7,277,880	\$7,500,000
Ofc of the Ombudsman						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	137,580
C.E.A. A	4.4	5.0	5.0	6,913-9,937	469,296	492,760

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Staff Svcs Mgr I	1.5	2.0	2.0	5,689-7,068	154,104	160,996
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Temporary Help	0.5	-	-	(58,381)	-	-
Totals, Ofc of the Ombudsman	7.9	8.0	8.0	\$751,306	\$755,688	\$791,336
Ofc of Internal Affs (OIA)						
Fld Opers-Northern Region:						
Special Agent-In-Charge	0.8	1.0	1.0	9,952-11,389	133,347	137,331
Sr Special Agent Dept Of Corrs	5.1	6.0	6.0	8,412-10,540	748,526	766,946
Corr Lieut	1.0	-	-	7,187-9,044	-	-
Special Agent Dept Of Corrs	29.6	34.0	34.0	7,042-9,834	3,724,028	3,860,471
Ofc Techn (Typing)	1.4	2.0	2.0	2,921-3,656	70,440	73,962
Temporary Help	3.7	-	-	(414,689)	-	-
Overtime	-	-	-	(233,358)	-	-
Totals, Fld Opers-Northern Region:	41.6	43.0	43.0	\$5,268,748	\$4,676,341	\$4,838,710
Fld Opers-Central Region:						
Special Agent-In-Charge	1.0	1.0	1.0	9,952-11,389	132,684	136,668
Sr Special Agent Dept Of Corrs	4.0	5.0	5.0	8,412-10,540	601,337	616,073
Corr Lieut	1.0	-	-	7,187-9,044	-	-
Special Agent Dept Of Corrs	19.4	27.0	27.0	7,042-9,834	2,771,214	2,865,516
Ofc Techn (Typing)	1.2	2.0	2.0	2,921-3,656	77,568	81,029
Word Proc Techn	0.6	-	-	2,526-3,331	-	-
Temporary Help	3.2	-	-	(360,060)	-	-
Overtime	-	-	-	(38,755)	-	-
Totals, Fld Opers-Central Region:	30.4	35.0	35.0	\$3,661,601	\$3,582,803	\$3,699,286
Fld Opers-So Region:						
Special Agent-In-Charge	1.0	1.0	1.0	9,952-11,389	132,684	136,668
Sr Special Agent Dept Of Corrs	4.7	6.0	6.0	8,412-10,540	732,516	747,252
Corr Lieut	2.0	-	-	7,187-9,044	-	-
Special Agent Dept Of Corrs	22.2	28.0	28.0	7,042-9,834	3,099,639	3,201,171
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Temporary Help	1.3	-	-	(140,047)	-	-
Overtime	-	-	-	(71,700)	-	-
Totals, Fld Opers-So Region:	33.2	37.0	37.0	\$3,892,617	\$4,049,199	\$4,172,835
Northern Region-Sacramento:						
Staff Svcs Mgr II (Suprvy)	0.8	1.0	1.0	6,245-7,760	80,028	84,029
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	184,092	192,601
Staff Svcs Analyst (Gen)	0.3	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(197)	-	-
Totals, Northern Region-Sacramento:	4.0	5.0	5.0	\$242,428	\$306,300	\$320,502
Central Region-Bakersfld:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	46,716	49,052
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Central Region-Bakersfld:	2.9	3.0	3.0	\$149,264	\$157,992	\$164,780
So Region-Cucamonga:						
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	126,504	129,264
Totals, So Region-Cucamonga:	1.8	2.0	2.0	\$115,160	\$126,504	\$129,264
HQ Opers:						
Dep Director, Internal Affs	0.3	1.0	1.0	11,394-12,798	136,728	136,728
Special Agent-In-Charge	1.8	2.0	2.0	9,952-11,389	266,723	277,091
C.E.A. B	2.0	2.0	2.0	9,625-11,465	275,160	275,160

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Sr Special Agent Dept Of Corrs	5.0	5.0	5.0	8,412-10,540	636,493	654,913
Corr Lieut	3.7	-	-	7,187-9,044	-	-
Special Agent Dept Of Corrs	17.2	23.0	23.0	7,042-9,834	2,490,332	2,550,148
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	1.9	2.0	2.0	5,689-7,068	156,276	163,276
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,784-5,988	334,272	349,596
Exec Asst	1.0	1.0	1.0	3,576-4,475	43,320	45,486
Staff Svcs Analyst (Gen)	1.4	2.0	2.0	3,063-4,980	87,468	91,841
Ofc Techn (Typing)	2.7	3.0	3.0	2,921-3,656	111,900	115,743
Temporary Help	3.8	-	-	(416,730)	-	-
Overtime	-	-	-	(98,049)	-	-
Totals, HQ Opers:	46.0	47.0	47.0	\$5,276,507	\$4,628,216	\$4,753,102
Headquarters:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	119,244
Staff Svcs Mgr I	1.9	2.0	2.0	5,689-7,068	136,536	143,362
Assoc Govtl Prog Analyst	6.1	7.0	7.0	4,784-5,988	419,520	437,626
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,063-4,980	45,888	48,182
Overtime	-	-	-	(425)	-	-
Totals, Headquarters:	9.3	11.0	11.0	\$619,780	\$716,604	\$748,414
Totals, Ofc of Internal Affs (OIA)	169.2	183.0	183.0	\$19,226,105	\$18,243,959	\$18,826,893
TOTALS, AUTHORIZED POSITIONS	507.4	592.2	592.2	\$49,794,814	\$53,957,226	\$55,846,193
<i>Regular/Ongoing Positions</i>	488.8	592.2	592.2	47,350,152	53,957,226	55,846,193
<i>Temporary Help</i>	18.6	-	-	1,976,753	-	-
<i>Overtime</i>	-	-	-	467,909	-	-
CENTRAL ADMINISTRATION						
Ofc of Labor Relations						
Chief, Ofc Of Labor Relations	0.7	1.0	1.0	\$10,320-11,498	\$132,288	\$137,976
Labor Relations Mgr II	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Labor Relations Mgr I	1.9	2.0	2.0	6,913-7,853	171,168	179,727
Staff Svcs Mgr I	3.3	3.0	3.0	5,689-7,068	226,656	237,175
Labor Relations Spec	9.1	12.0	12.0	5,689-7,068	879,780	915,312
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	120,096	123,230
Labor Relations Analyst	5.8	7.0	7.0	4,115-6,200	389,916	401,283
Staff Svcs Analyst (Gen)	1.6	3.0	3.0	3,063-4,980	142,992	149,572
Ofc Techn (Typing)	1.4	1.0	1.0	2,921-3,656	43,440	43,872
Temporary Help	0.3	-	-	(37,340)	-	-
Overtime	-	-	-	(534)	-	-
Totals, Ofc of Labor Relations	27.1	32.0	32.0	\$1,881,214	\$2,205,804	\$2,291,599
Enterprise Info Svcs						
EIS Aerojet 620:						
Director, Div Of Enterprise Info Svcs	1.0	1.0	1.0	12,741-14,194	152,892	160,537
C.E.A. C	0.8	1.0	1.0	10,688-12,136	128,256	128,256
DP Mgr IV	4.8	5.0	5.0	8,764-10,451	599,448	624,599
DP Mgr III	8.0	9.0	9.0	7,972-9,504	955,716	988,235
Syss Software Spec III (Supvry)	1.1	2.0	2.0	7,185-9,445	182,508	187,322
Syss Software Spec III (Tech)	6.0	8.0	8.0	6,644-8,994	763,968	794,196
Sr Programmer Analyst (Supvr)	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Sr Info Syss Analyst (Supvr)	30.2	31.0	31.0	6,551-8,611	2,988,444	3,115,955
DP Mgr II	4.5	5.0	5.0	6,550-8,610	471,528	488,188
Syss Software Spec II (Supvry)	1.4	2.0	2.0	6,540-8,599	195,504	204,290
Sr Programmer Analyst (Spec)	2.8	3.0	3.0	6,057-7,961	250,200	261,789

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Info Syss Analyst (Spec)	18.7	20.0	20.0	6,057-7,961	1,822,716	1,898,196
Syss Software Spec II (Tech)	13.0	14.0	14.0	6,047-7,948	1,221,036	1,267,494
Staff Info Syss Analyst (Supvr)	1.9	2.0	2.0	5,956-7,831	178,572	186,595
DP Mgr I	1.0	1.0	1.0	5,956-7,831	91,412	95,024
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Programmer Analyst (Spec)	2.0	3.0	3.0	5,507-7,242	209,700	216,881
Staff Info Syss Analyst (Spec)	71.7	78.0	78.0	5,507-7,242	5,999,423	6,259,346
Syss Software Spec I (Tech)	4.0	4.0	4.0	5,506-7,240	334,176	347,520
Assoc Programmer Analyst (Spec)	3.0	3.0	3.0	5,022-6,604	213,732	223,657
Assoc Info Syss Analyst (Spec)	64.4	74.0	74.0	5,022-6,604	4,994,531	5,189,831
Telecommunications Syss Analyst II	1.0	1.0	1.0	4,784-6,290	63,912	67,108
Assoc Govtl Prog Analyst	5.8	5.0	5.0	4,784-5,988	297,012	306,122
Asst Info Syss Analyst	22.8	24.0	24.0	4,177-5,491	1,295,006	1,355,305
Exec Secty I	1.0	1.0	1.0	3,283-4,112	43,020	45,171
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Mgmt Svcs Techn	0.6	-	-	2,713-3,838	-	-
Info Syss Techn	1.3	3.0	3.0	2,697-4,185	103,308	106,855
Temporary Help	17.7	-	-	(960,189)	-	-
Overtime	-	-	-	(9,522)	-	-
Totals, EIS Aerojet 620:	293.4	303.0	303.0	\$23,348,724	\$23,779,112	\$24,750,492
EIS-LEADS:						
Staff Info Syss Analyst (Spec)	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Assoc Info Syss Analyst (Spec)	1.0	1.0	1.0	5,022-6,604	61,857	64,899
Overtime	-	-	-	(975)	-	-
Totals, EIS-LEADS:	2.0	2.0	2.0	\$142,720	\$145,413	\$151,803
EIS Aerojet 623:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Syss Software Spec III (Supvry)	0.9	1.0	1.0	7,185-9,445	96,696	101,531
Syss Software Spec III (Tech)	2.0	2.0	2.0	6,644-8,994	201,504	211,580
DP Mgr II	4.0	4.0	4.0	6,550-8,610	383,676	399,874
Syss Software Spec II (Supvry)	1.0	1.0	1.0	6,540-8,599	99,216	103,188
Sr Programmer Analyst (Spec)	11.0	11.0	11.0	6,057-7,961	968,676	1,010,663
Sr Info Syss Analyst (Spec)	4.2	5.0	5.0	6,057-7,961	455,160	474,234
Syss Software Spec II (Tech)	3.8	4.0	4.0	6,047-7,948	362,832	378,234
Staff Programmer Analyst (Spec)	4.5	5.0	5.0	5,507-7,242	388,704	403,175
Staff Info Syss Analyst (Spec)	5.8	7.0	7.0	5,507-7,242	535,236	557,034
Syss Software Spec I (Tech)	1.0	1.0	1.0	5,506-7,240	83,544	86,880
Assoc Info Syss Analyst (Spec)	5.8	6.0	6.0	5,022-6,604	414,658	430,820
Overtime	-	-	-	(3,612)	-	-
Totals, EIS Aerojet 623:	45.0	48.0	48.0	\$3,858,539	\$4,099,558	\$4,271,261
EIS-Valdivia:						
Syss Software Spec II (Tech)	0.1	-	-	6,047-7,948	-	-
Staff Info Syss Analyst (Spec)	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Syss Software Spec I (Tech)	1.0	1.0	1.0	5,506-7,240	73,548	77,225
Totals, EIS-Valdivia:	2.1	2.0	2.0	\$165,244	\$157,104	\$164,129
EIS Headquarters:						
Staff Info Syss Analyst (Supvr)	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Assoc Info Syss Analyst (Spec)	2.0	2.0	2.0	5,022-6,604	140,088	146,330
Totals, EIS Headquarters:	3.0	3.0	3.0	\$228,775	\$230,448	\$240,302
EIS K-Street:						
Sr Info Syss Analyst (Spec)	2.0	2.0	2.0	6,057-7,961	183,720	191,064
Staff Info Syss Analyst (Spec)	1.0	1.0	1.0	5,507-7,242	81,540	85,617

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, EIS K-Street:	3.0	3.0	3.0	\$264,288	\$265,260	\$276,681
EIS Bercut Armstrong:						
Syss Software Spec III (Tech)	1.0	1.0	1.0	6,644-8,994	100,752	105,790
Sr Info Syss Analyst (Supvr)	1.0	1.0	1.0	6,551-8,611	83,352	87,520
Sr Info Syss Analyst (Spec)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Syss Software Spec II (Tech)	0.5	-	-	6,047-7,948	-	-
Staff Info Syss Analyst (Supvr)	0.9	1.0	1.0	5,956-7,831	90,360	93,972
Staff Programmer Analyst (Spec)	1.0	1.0	1.0	5,507-7,242	73,560	77,238
Staff Info Syss Analyst (Spec)	6.9	8.0	8.0	5,507-7,242	614,784	638,900
Syss Software Spec I (Tech)	1.3	2.0	2.0	5,506-7,240	149,616	156,256
Assoc Info Syss Analyst (Spec)	0.8	1.0	1.0	5,022-6,604	63,888	67,082
Totals, EIS Bercut Armstrong:	14.4	16.0	16.0	\$1,172,251	\$1,268,172	\$1,322,290
EIS-Inmate Ed:						
Assoc Info Syss Analyst (Spec)	1.0	1.0	1.0	5,022-6,604	70,440	73,962
Totals, EIS-Inmate Ed:	1.0	1.0	1.0	\$69,040	\$70,440	\$73,962
EIS Region I:						
Sr Info Syss Analyst (Supvr)	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Staff Info Syss Analyst (Spec)	2.0	2.0	2.0	5,507-7,242	167,112	173,808
Assoc Info Syss Analyst (Spec)	1.9	2.0	2.0	5,022-6,604	121,104	127,159
Totals, EIS Region I:	4.9	5.0	5.0	\$378,313	\$387,576	\$404,299
EIS Region II:						
Sr Info Syss Analyst (Supvr)	1.0	1.0	1.0	6,551-8,611	104,328	108,300
Staff Info Syss Analyst (Spec)	1.0	1.0	1.0	5,507-7,242	87,734	91,082
Assoc Info Syss Analyst (Spec)	2.0	2.0	2.0	5,022-6,604	145,956	152,492
Totals, EIS Region II:	4.0	4.0	4.0	\$334,487	\$338,018	\$351,874
EIS Region III:						
Sr Info Syss Analyst (Supvr)	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Staff Info Syss Analyst (Spec)	2.0	2.0	2.0	5,507-7,242	161,232	168,464
Assoc Info Syss Analyst (Spec)	2.0	2.0	2.0	5,022-6,604	130,980	137,529
Overtime	-	-	-	(1,497)	-	-
Totals, EIS Region III:	5.0	5.0	5.0	\$389,076	\$391,572	\$409,325
EIS Region IV:						
Sr Info Syss Analyst (Supvr)	1.0	1.0	1.0	6,551-8,611	99,362	103,334
Staff Info Syss Analyst (Spec)	3.0	3.0	3.0	5,507-7,242	228,334	238,920
Assoc Info Syss Analyst (Spec)	3.9	4.0	4.0	5,022-6,604	276,408	289,346
Overtime	-	-	-	(4,467)	-	-
Totals, EIS Region IV:	7.9	8.0	8.0	\$595,702	\$604,104	\$631,600
EIS-Edfirst:						
Sr Programmer Analyst (Spec)	1.4	2.0	2.0	6,057-7,961	173,400	181,149
Staff Info Syss Analyst (Spec)	3.0	3.0	3.0	5,507-7,242	250,668	260,712
Assoc Info Syss Analyst (Spec)	0.9	1.0	1.0	5,022-6,604	60,264	60,264
Totals, EIS-Edfirst:	5.3	6.0	6.0	\$426,693	\$484,332	\$502,125
EIS-WIN:						
Staff Programmer Analyst (Spec)	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Ofc Techn (Typing)	0.8	0.8	0.8	2,921-3,656	33,744	35,098
Totals, EIS-WIN:	1.8	1.8	1.8	\$117,300	\$117,300	\$122,002
EIS-Livescan:						
Sr Info Syss Analyst (Spec)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Totals, EIS-Livescan:	1.0	1.0	1.0	\$91,860	\$91,860	\$95,532
EIS-Lifer Scheduling & Tracking-LSTS:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Sr Info Syss Analyst (Supvr)	11.0	11.0	11.0	6,551-8,611	1,047,468	1,092,869

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Programmer Analyst (Spec)	3.0	3.0	3.0	6,057-7,961	275,580	286,596
Staff Info Sys Analyst (Spec)	1.5	2.0	2.0	5,507-7,242	132,168	135,472
Totals, EIS-Lifer Scheduling & Tracking-LSTS:	16.5	17.0	17.0	\$1,525,810	\$1,564,872	\$1,628,985
EIS-CAPS:						
Sr Info Sys Analyst (Spec)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Staff Info Sys Analyst (Spec)	1.6	2.0	2.0	5,507-7,242	144,588	148,513
Assoc Info Sys Analyst (Spec)	0.6	1.0	1.0	5,022-6,604	60,264	63,277
Asst Info Sys Analyst	1.1	1.0	1.0	4,177-5,491	50,124	52,630
Totals, EIS-CAPS:	4.3	5.0	5.0	\$297,422	\$346,836	\$359,952
EIS-Dorms:						
Staff Info Sys Analyst (Spec)	1.0	1.0	1.0	5,507-7,242	84,474	87,822
Syss Software Spec I (Tech)	1.0	1.0	1.0	5,506-7,240	83,544	86,880
Overtime	-	-	-	(964)	-	-
Totals, EIS-Dorms:	2.0	2.0	2.0	\$168,064	\$168,018	\$174,702
EIS-Recidivism Reduction:						
Sr Info Sys Analyst (Spec)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Staff Info Sys Analyst (Spec)	1.8	2.0	2.0	5,507-7,242	143,958	150,972
Totals, EIS-Recidivism Reduction:	2.8	3.0	3.0	\$225,353	\$235,818	\$246,504
EIS-CITIP:						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Syss Software Spec III (Tech)	2.0	2.0	2.0	6,644-8,994	180,480	185,518
DP Mgr II	1.0	1.0	1.0	6,550-8,610	100,024	103,996
Sr Info Sys Analyst (Spec)	1.9	2.0	2.0	6,057-7,961	161,112	169,168
Syss Software Spec II (Tech)	4.8	5.0	5.0	6,047-7,948	452,436	471,405
Staff Info Sys Analyst (Spec)	3.2	4.0	4.0	5,507-7,242	321,728	335,275
Syss Software Spec I (Tech)	4.5	5.0	5.0	5,506-7,240	375,462	390,089
Assoc Info Sys Analyst (Spec)	2.0	2.0	2.0	5,022-6,604	131,214	137,763
Overtime	-	-	-	(17,536)	-	-
Totals, EIS-CITIP:	21.4	23.0	23.0	\$1,846,630	\$1,952,700	\$2,032,674
EIS-ARNAT:						
Syss Software Spec III (Tech)	0.9	1.0	1.0	6,644-8,994	96,288	101,102
Syss Software Spec II (Tech)	0.8	1.0	1.0	6,047-7,948	81,084	85,138
Totals, EIS-ARNAT:	1.7	2.0	2.0	\$155,486	\$177,372	\$186,240
EIS-DECATS:						
Sr Programmer Analyst (Spec)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Totals, EIS-DECATS:	1.0	1.0	1.0	\$91,860	\$91,860	\$95,532
EIS-OVSRS:						
Sr Info Sys Analyst (Spec)	-	2.0	2.0	6,057-7,961	145,368	145,368
Syss Software Spec II (Tech)	2.1	5.0	5.0	6,047-7,948	392,580	407,667
Staff Info Sys Analyst (Supvr)	-	3.0	3.0	5,956-7,831	214,416	214,416
Staff Info Sys Analyst (Spec)	1.2	2.0	2.0	5,507-7,242	132,168	138,776
Syss Software Spec I (Tech)	0.6	1.0	1.0	5,506-7,240	66,072	69,376
Assoc Info Sys Analyst (Spec)	-	6.0	6.0	5,022-6,604	361,584	361,584
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Asst Info Sys Analyst	-	1.0	1.0	4,177-5,491	50,124	50,124
Totals, EIS-OVSRS:	3.9	21.0	21.0	\$280,750	\$1,419,720	\$1,444,719
EIS-Radio & Pbx:						
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Syss Software Spec II (Supvry)	1.0	1.0	1.0	6,540-8,599	91,728	96,314
Assoc Info Sys Analyst (Spec)	2.7	3.0	3.0	5,022-6,604	196,157	202,867
Asst Info Sys Analyst	1.0	1.0	1.0	4,177-5,491	53,144	55,801

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(1,411)	-	-
Totals, EIS-Radio & Pbx:	5.7	6.0	6.0	\$421,321	\$440,377	\$458,302
EIS Aerojet 621:						
Syss Software Spec III (Supvry)	-	1.0	1.0	7,185-9,445	86,220	86,220
Syss Software Spec III (Tech)	-	2.0	2.0	6,644-8,994	159,456	159,456
Syss Software Spec II (Tech)	-	3.0	3.0	6,047-7,948	217,692	217,692
Syss Software Spec I (Tech)	-	2.0	2.0	5,506-7,240	132,144	132,144
Totals, EIS Aerojet 621:	-	8.0	8.0	-	\$595,512	\$595,512
Totals, Enterprise Info Svcs	453.1	496.8	496.8	\$36,595,708	\$39,423,354	\$40,990,799
Strategic Offender Mgmt Sys (SOMS)						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	128,256	134,669
Capt (Adult Institution)	1.0	1.0	1.0	9,228-10,560	123,024	126,720
DP Mgr IV	0.8	1.0	1.0	8,764-10,451	114,432	120,154
Parole Agent III Adult Parole	0.8	1.0	1.0	8,451-10,648	126,537	130,257
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	126,014	129,626
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	7,514-9,929	127,270	130,738
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	99,795	104,616
Corr Lieut	2.0	2.0	2.0	7,187-9,044	221,968	228,280
Syss Software Spec III (Supvry)	1.5	2.0	2.0	7,185-9,445	205,440	214,619
Syss Software Spec III (Tech)	1.0	1.0	1.0	6,644-8,994	100,752	105,790
Sr Info Syss Analyst (Supvr)	1.9	2.0	2.0	6,551-8,611	182,712	190,852
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Syss Software Spec II (Supvry)	2.0	2.0	2.0	6,540-8,599	198,432	206,376
Staff Svcs Mgr II (Supvry)	0.2	-	-	6,245-7,760	-	-
Corr Case Recds Administrator	1.0	1.0	1.0	6,245-7,760	86,088	90,392
Sr Programmer Analyst (Spec)	3.0	3.0	3.0	6,057-7,961	260,772	271,969
Sr Info Syss Analyst (Spec)	7.9	9.0	9.0	6,057-7,961	765,912	797,494
Syss Software Spec II (Tech)	3.0	3.0	3.0	6,047-7,948	270,684	283,305
DP Mgr I	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Programmer Analyst (Spec)	4.5	4.0	4.0	5,507-7,242	320,724	334,271
Staff Info Syss Analyst (Spec)	9.7	11.0	11.0	5,507-7,242	828,696	863,508
Syss Software Spec I (Tech)	1.5	3.0	3.0	5,506-7,240	215,688	222,328
Corr Case Recds Mgr	1.0	2.0	2.0	5,450-6,767	143,484	146,604
Assoc Programmer Analyst (Spec)	1.6	1.0	1.0	5,022-6,604	63,888	67,082
Assoc Info Syss Analyst (Spec)	5.5	8.0	8.0	5,022-6,604	537,048	556,350
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,784-5,988	126,504	132,134
Corr Case Recds Supvr	4.6	5.0	5.0	4,746-5,879	331,668	345,532
Asst Info Syss Analyst	1.0	2.0	2.0	4,177-5,491	111,864	117,457
Parole Svc Assoc	0.1	-	-	3,839-6,198	-	-
Corr Case Recds Analyst	4.0	5.0	5.0	3,140-5,105	267,504	278,996
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	40,968	43,016
Info Syss Techn	1.0	1.0	1.0	2,697-4,185	32,364	32,364
Temporary Help	4.4	-	-	(443,587)	-	-
Overtime	-	-	-	(112,911)	-	-
Totals, Strategic Offender Mgmt Sys (SOMS)	75.4	80.0	80.0	\$6,572,663	\$6,457,852	\$6,716,839
Bus Info Syss (BIS)						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	117,240	123,102
Syss Software Spec III (Supvry)	2.0	2.0	2.0	7,185-9,445	217,968	226,680
Sr Info Syss Analyst (Supvr)	1.0	1.0	1.0	6,551-8,611	99,360	103,332
DP Mgr II	2.9	3.0	3.0	6,550-8,610	293,580	306,268
Syss Software Spec II (Supvry)	0.7	1.0	1.0	6,540-8,599	99,216	103,188

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Programmer Analyst (Spec)	2.0	2.0	2.0	6,057-7,961	177,468	185,420
Sr Info Syss Analyst (Spec)	1.9	2.0	2.0	6,057-7,961	179,592	187,651
Syss Software Spec II (Tech)	1.3	2.0	2.0	6,047-7,948	179,424	187,482
Staff Info Syss Analyst (Supvr)	1.9	2.0	2.0	5,956-7,831	178,308	186,317
Staff Programmer Analyst (Spec)	4.0	4.0	4.0	5,507-7,242	311,532	325,449
Staff Info Syss Analyst (Spec)	7.1	8.0	8.0	5,507-7,242	613,758	641,054
Syss Software Spec I (Tech)	6.1	7.0	7.0	5,506-7,240	563,758	584,428
Assoc Programmer Analyst (Spec)	1.0	1.0	1.0	5,022-6,604	70,440	73,962
Assoc Info Syss Analyst (Spec)	4.6	10.0	10.0	5,022-6,604	643,668	663,036
Assoc Syss Software Spec (Tech)	5.7	3.0	3.0	5,014-6,586	207,209	216,799
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	57,960	60,858
Assoc Budget Analyst	0.3	1.0	1.0	4,784-5,988	57,408	57,408
Asst Info Syss Analyst	0.6	1.0	1.0	4,177-5,491	50,124	50,124
Info Syss Techn Spec I	1.0	1.0	1.0	3,800-5,145	46,044	48,346
Info Syss Techn	3.0	3.0	3.0	2,697-4,185	107,798	113,187
Temporary Help	3.7	-	-	(101,395)	-	-
Overtime	-	-	-	(44,366)	-	-
Totals, Bus Info Syss (BIS)	52.5	56.0	56.0	\$3,928,532	\$4,271,855	\$4,444,091
Human Resources						
Dep Director:						
Director, Div Of Adm Svcs	1.0	1.0	1.0	12,741-14,194	152,892	160,537
Staff Svcs Mgr III	1.0	-	-	7,593-8,621	-	-
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,245-7,760	74,940	74,940
Exec Asst	1.0	1.0	1.0	3,576-4,475	50,880	53,155
Temporary Help	0.1	-	-	(10,935)	-	-
Totals, Dep Director:	3.1	3.0	3.0	\$300,403	\$278,712	\$288,632
Ofc of Emp Wellness:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	115,500	115,500
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,245-7,760	164,484	168,060
Staff Svcs Mgr I	2.6	3.0	3.0	5,689-7,068	224,544	231,544
Assoc Govtl Prog Analyst	10.4	12.0	12.0	4,784-5,988	800,742	835,568
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	45,156	47,414
Temporary Help	1.0	-	-	(87,107)	-	-
Overtime	-	-	-	(368)	-	-
Totals, Ofc of Emp Wellness:	17.7	19.0	19.0	\$1,329,321	\$1,350,426	\$1,398,086
Ofc of Emp Hlth:						
Nurse Consultant II	1.0	1.0	1.0	9,527-11,931	115,428	121,199
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	67,104	70,459
Temporary Help	1.7	-	-	(110,136)	-	-
Totals, Ofc of Emp Hlth:	4.6	3.0	3.0	\$369,744	\$272,076	\$284,778
Exec:						
C.E.A. C	0.8	1.0	1.0	10,688-12,136	128,256	134,669
C.E.A. B	1.0	1.0	1.0	9,625-11,465	115,500	121,275
Staff Svcs Mgr III	0.5	1.0	1.0	7,593-8,621	95,148	99,905
Staff Svcs Mgr II (Supvry)	1.4	2.0	2.0	6,245-7,760	175,176	183,034
Staff Svcs Mgr I	4.4	5.0	5.0	5,689-7,068	397,428	414,788
Assoc Pers Analyst	1.3	4.0	4.0	4,784-5,988	264,780	271,579
Assoc Govtl Prog Analyst	12.2	14.0	14.0	4,784-5,988	917,904	956,762
Staff Svcs Analyst (Gen)	2.7	3.0	3.0	3,063-4,980	160,800	167,702
Ofc Techn (Typing)	0.4	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	2.0	-	-	(141,256)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(7,591)	-	-
Totals, Exec:	26.7	32.0	32.0	\$2,038,429	\$2,290,044	\$2,384,766
Ofc of Workforce Plan:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	0.8	1.0	1.0	6,913-9,937	101,832	106,924
Staff Svcs Mgr II (Supvry)	2.2	2.0	2.0	6,245-7,760	179,088	186,240
Staff Svcs Mgr I	7.1	7.0	7.0	5,689-7,068	567,576	591,886
Assoc Pers Analyst	16.1	17.0	17.0	4,784-5,988	1,127,892	1,178,033
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,784-5,988	268,752	278,621
Pers Techn II (Supvr)	3.0	3.0	3.0	3,841-4,756	164,628	171,216
Staff Svcs Analyst (Gen)	3.2	3.0	3.0	3,063-4,980	157,920	164,678
Ofc Techn (Typing)	3.4	3.0	3.0	2,921-3,656	113,508	119,183
Pers Techn I	10.8	12.0	12.0	2,618-3,838	471,540	489,348
Temporary Help	2.1	-	-	(139,689)	-	-
Overtime	-	-	-	(42,459)	-	-
Totals, Ofc of Workforce Plan:	53.8	53.0	53.0	\$3,401,412	\$3,252,204	\$3,389,581
Ofc of Pers Svcs-Admin:						
Staff Svcs Mgr III	2.3	3.0	3.0	7,593-8,621	290,832	304,176
C.E.A. A	0.9	1.0	1.0	6,913-9,937	104,448	109,670
Staff Svcs Mgr II (Supvry)	3.9	4.0	4.0	6,245-7,760	351,012	365,859
Staff Svcs Mgr I	13.2	14.0	14.0	5,689-7,068	1,062,648	1,104,072
Labor Relations Spec	0.1	-	-	5,689-7,068	-	-
Assoc Right Of Way Agent	-	1.0	1.0	5,273-6,605	63,276	63,276
Assoc Pers Analyst	17.8	15.7	15.7	4,784-5,988	998,781	1,036,928
Assoc Govtl Prog Analyst	11.4	13.0	13.0	4,784-5,988	811,692	846,581
Pers Supvr II	5.7	6.0	6.0	4,508-5,644	399,132	415,879
Pers Supvr I	8.8	11.0	11.0	4,097-5,129	629,412	649,541
Sr Pers Spec	8.3	11.5	11.5	4,076-5,105	650,676	678,582
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,307-4,141	47,784	49,692
Staff Svcs Analyst (Gen)	11.5	16.0	16.0	3,063-4,980	773,220	808,903
Ofc Techn (Typing)	5.2	6.0	6.0	2,921-3,656	216,672	222,248
Pers Spec	31.4	49.0	49.0	2,900-4,669	2,139,152	2,216,638
Temporary Help	7.4	-	-	(339,669)	-	-
Overtime	-	-	-	(77,216)	-	-
Totals, Ofc of Pers Svcs-Admin:	128.7	152.2	152.2	\$7,714,203	\$8,538,737	\$8,872,045
Totals, Human Resources	234.6	262.2	262.2	\$15,153,512	\$15,982,199	\$16,617,888
Peace Ofcr Selection & Emp Dev (POSED)						
Peace Ofcr Selection Emp Dev:						
Corr Administrator, Dept Of Corrs	2.0	2.0	2.0	9,900-11,332	264,048	271,968
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	137,580
Capt (Adult Institution)	1.0	2.0	2.0	9,228-10,560	226,824	232,628
Staff Svcs Mgr III	3.0	3.0	3.0	7,593-8,621	298,404	310,356
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,245-7,760	74,940	74,940
Staff Svcs Mgr I	1.4	2.0	2.0	5,689-7,068	152,004	158,791
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,784-5,988	118,272	121,315
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,063-4,980	36,756	36,756
Ofc Techn (Typing)	0.2	-	-	2,921-3,656	-	-
Temporary Help	0.2	-	-	(11,206)	-	-
Totals, Peace Ofcr Selection Emp Dev:	10.2	14.0	14.0	\$1,019,153	\$1,303,536	\$1,344,334
Adult Prog Sgts-CTC:						
Corr Sgt	100.1	108.0	108.0	6,399-8,047	10,225,712	10,535,830
Temporary Help	356.8	-	-	(15,102,216)	-	-

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Adult Prog Sgts-CTC:	456.9	108.0	108.0	\$25,342,523	\$10,225,712	\$10,535,830
Adult Prog Sgts-CTC:						
Temporary Help	11.2	-	-	(486,902)	-	-
Totals, Adult Prog Sgts-CTC:	11.2	-	-	\$486,902	-	-
Adult Prog Sgts-CTC:						
Overtime	-	-	-	(75,586)	-	-
Totals, Adult Prog Sgts-CTC:	-	-	-	\$75,586	-	-
Adult Programs-Admin:						
Corr Lieut	7.9	8.0	8.0	7,187-9,044	869,001	900,027
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	68,268
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,784-5,988	129,960	135,763
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	50,592	53,122
Ofc Techn (Typing)	6.2	6.0	6.0	2,921-3,656	228,216	239,210
Temporary Help	0.6	-	-	(38,380)	-	-
Overtime	-	-	-	(253)	-	-
Totals, Adult Programs-Admin:	18.1	18.0	18.0	\$1,365,289	\$1,346,037	\$1,396,390
Food Svcs:						
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,245-7,760	74,940	74,940
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	4,822-5,932	61,800	64,890
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	3,998-5,003	48,395	50,810
Corr Supvng Cook (CF)	2.2	3.0	3.0	3,464-4,813	135,940	142,715
Cook Spec II (CF)	19.2	24.0	24.0	3,203-3,933	999,872	1,039,691
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,261	43,953
Overtime	-	-	-	(64,892)	-	-
Totals, Food Svcs:	24.2	31.0	31.0	\$1,107,285	\$1,363,208	\$1,416,999
Business Svcs:						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	85,068	89,321
Staff Svcs Mgr I	1.7	2.0	2.0	5,689-7,068	149,928	156,611
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,176-6,431	69,144	72,601
Assoc Govtl Prog Analyst	5.1	5.0	5.0	4,784-5,988	326,040	341,648
Warehouse Mgr II-CF	0.9	1.0	1.0	4,705-5,845	67,440	70,140
Pers Supvr II	0.8	1.0	1.0	4,508-5,644	62,148	65,255
Pers Supvr I	0.9	1.0	1.0	4,097-5,129	53,112	55,768
Sr Pers Spec	0.9	1.0	1.0	4,076-5,105	59,588	62,347
Bus Svc Ofcr I (Spec)	1.7	2.0	2.0	3,977-4,980	114,912	119,520
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	46,296	48,611
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,452-4,346	99,012	103,207
Warehouse Worker-CF	2.0	2.0	2.0	3,452-3,962	90,048	93,862
Staff Svcs Analyst (Gen)	3.5	3.0	3.0	3,063-4,980	167,736	174,985
Ofc Techn (Typing)	7.0	8.0	8.0	2,921-3,656	303,084	315,652
Pers Spec	5.6	6.0	6.0	2,900-4,669	295,836	310,028
Custodian Supvr II (CF)	1.0	1.0	1.0	2,808-3,519	35,586	35,586
Bus Svc Asst (Spec)	0.4	1.0	1.0	2,713-4,276	43,032	45,184
Custodian (CF)	9.8	14.0	14.0	2,350-2,941	423,744	437,709
Temporary Help	0.6	-	-	(26,758)	-	-
Overtime	-	-	-	(7,107)	-	-
Totals, Business Svcs:	47.7	54.0	54.0	\$2,313,796	\$2,548,562	\$2,657,111
Plant Ops:						
Chief Engr I-CF	1.0	1.0	1.0	6,687-6,889	84,217	86,641
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,212	95,712
Stationary Engr (CF)	4.0	4.0	4.0	6,249-6,561	305,260	320,236

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	72,708	76,343
Supvr Of Bldg Trades-CF	1.0	1.0	1.0	5,483-6,503	75,036	78,036
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,995-5,756	127,128	133,484
Maint Mechanic-CF	5.8	6.0	6.0	4,642-5,354	365,752	380,232
Painter II-CF	0.6	1.0	1.0	4,635-5,345	55,620	55,620
Carpenter II-CF	1.0	1.0	1.0	4,635-5,345	61,968	64,140
Automobile Mechanic-CF	-	1.0	1.0	4,039-4,648	48,468	48,468
Lead Groundskeeper I (CF)	1.5	1.0	1.0	3,858-4,867	56,824	58,804
Lead Groundskeeper-CF	0.1	1.0	1.0	3,367-4,240	44,112	46,318
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.2	-	-	(14,544)	-	-
Overtime	-	-	-	(43,691)	-	-
Totals, Plant Ops:	21.0	23.0	23.0	\$1,416,967	\$1,487,941	\$1,547,666
Ofc of Trng and Prof Dev:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	106,817	109,973
Corr Sgt	7.4	10.0	10.0	6,399-8,047	931,469	955,169
Staff Svcs Mgr I	2.8	3.0	3.0	5,689-7,068	225,692	234,159
Assoc Govtl Prog Analyst	6.4	11.0	11.0	4,784-5,988	656,981	677,792
Staff Svcs Analyst (Gen)	1.2	4.0	4.0	3,063-4,980	181,128	187,777
Ofc Techn (Typing)	1.4	3.0	3.0	2,921-3,656	105,156	110,415
Pers Spec	-	0.1	0.1	2,900-4,669	3,480	3,480
Temporary Help	1.2	-	-	(109,087)	-	-
Overtime	-	-	-	(63,789)	-	-
Totals, Ofc of Trng and Prof Dev:	21.4	32.1	32.1	\$1,775,336	\$2,210,723	\$2,278,765
Curriculum Design & Eval:						
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	6,245-7,760	79,788	83,777
Staff Svcs Mgr I	4.9	5.0	5.0	5,689-7,068	385,488	402,321
Instl Designer-Tech	3.0	4.0	4.0	5,255-6,578	269,484	279,047
Assoc Govtl Prog Analyst	10.9	11.0	11.0	4,784-5,988	696,373	729,797
Staff Svcs Analyst (Gen)	6.1	7.0	7.0	3,063-4,980	330,900	347,443
Ofc Techn (Typing)	1.2	2.0	2.0	2,921-3,656	70,440	72,209
Temporary Help	2.1	-	-	(145,712)	-	-
Overtime	-	-	-	(25)	-	-
Totals, Curriculum Design & Eval:	29.0	30.0	30.0	\$1,921,818	\$1,832,473	\$1,914,594
Corr Peace Ofcr Stds & Trng:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	81,552	84,816
Research Prog Spec I	-	1.0	1.0	5,255-6,578	63,060	63,060
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,784-5,988	298,728	307,228
Corr Ofcr	1.0	1.0	1.0	4,309-7,195	60,719	60,719
Staff Svcs Analyst (Gen)	2.3	2.0	2.0	3,063-4,980	91,776	96,364
Ofc Techn (Typing)	1.2	2.0	2.0	2,921-3,656	72,432	76,054
Temporary Help	1.2	-	-	(151,339)	-	-
Overtime	-	-	-	(22)	-	-
Totals, Corr Peace Ofcr Stds & Trng:	9.6	12.0	12.0	\$644,598	\$668,267	\$688,241
Peace Ofcr Appt:						
Chief Psychologist	1.0	1.0	1.0	10,053-12,734	133,188	139,847
Psychologist	3.3	4.0	4.0	7,733-10,469	448,416	462,555
Staff Svcs Mgr II (Supvry)	2.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	4.0	4.0	4.0	5,689-7,068	326,208	339,264
Assoc Govtl Prog Analyst	12.8	13.0	13.0	4,784-5,988	827,376	865,965
Staff Svcs Analyst (Gen)	2.2	2.0	2.0	3,063-4,980	79,284	83,248

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Ofc Techn (Typing)	4.5	5.0	5.0	2,921-3,656	202,704	211,589
Prog Techn	-	1.0	1.0	2,529-3,398	30,348	30,348
Ofc Asst (Typing)	-	1.0	1.0	2,526-3,165	30,312	30,312
Temporary Help	2.9	-	-	(164,025)	-	-
Overtime	-	-	-	(1,929)	-	-
Totals, Peace Ofcr Appt:	32.7	32.0	32.0	\$2,265,091	\$2,167,380	\$2,256,248
Northern Selection Ctr:						
Corr Lieut	3.7	4.0	4.0	7,187-9,044	423,997	440,355
Sgt, Youth Authority	-	0.5	0.5	6,399-8,047	38,394	38,394
Corr Sgt	20.9	23.0	23.0	6,399-8,047	2,096,407	2,162,528
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,784-5,988	262,704	274,449
Phys Testing & Eval Spec	0.2	-	-	3,317-4,152	-	-
Staff Svcs Analyst (Gen)	3.3	2.0	2.0	3,063-4,980	100,608	105,638
Ofc Techn (Typing)	6.0	6.0	6.0	2,921-3,656	220,668	229,950
Temporary Help	4.3	-	-	(279,105)	-	-
Overtime	-	-	-	(6,711)	-	-
Totals, Northern Selection Ctr:	42.6	40.5	40.5	\$3,519,015	\$3,224,330	\$3,336,130
Central Selection Ctr:						
Corr Lieut	3.9	4.0	4.0	7,187-9,044	417,208	433,568
Corr Sgt	19.6	21.0	21.0	6,399-8,047	1,993,978	2,055,682
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	195,600	201,120
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	110,280	115,225
Ofc Techn (Typing)	6.2	7.0	7.0	2,921-3,656	285,204	297,380
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Temporary Help	3.5	-	-	(210,013)	-	-
Overtime	-	-	-	(14,421)	-	-
Totals, Central Selection Ctr:	39.2	39.0	39.0	\$3,249,180	\$3,120,338	\$3,225,771
So Selection Ctr:						
Corr Lieut	4.0	4.0	4.0	7,187-9,044	438,376	453,004
Corr Sgt	17.8	21.0	21.0	6,399-8,047	1,956,176	2,007,683
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,796	72,556
Staff Svcs Analyst (Gen)	2.7	3.0	3.0	3,063-4,980	151,248	158,241
Ofc Techn (Typing)	6.3	8.0	8.0	2,921-3,656	331,104	345,158
Temporary Help	2.7	4.0	4.0	(167,441)	248,060	248,060
Overtime	-	-	-	(74,214)	-	-
Totals, So Selection Ctr:	35.5	42.0	42.0	\$3,066,922	\$3,276,312	\$3,369,518
Recruitment:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	72,576	76,205
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,784-5,988	193,020	201,976
Corr Ofcr	1.0	1.0	1.0	4,309-7,195	85,716	88,236
Ofc Techn (Typing)	1.1	1.0	1.0	2,921-3,656	39,792	41,782
Overtime	-	-	-	(551)	-	-
Totals, Recruitment:	5.6	6.0	6.0	\$362,464	\$391,104	\$408,199
Totals, Peace Ofcr Selection & Emp Dev (POSED)	804.9	481.6	481.6	\$49,931,925	\$35,165,923	\$36,375,796
Ofc of Bus Svcs						
OBS-Exec:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,424	137,580
Staff Svcs Mgr III	1.7	2.0	2.0	7,593-8,621	198,936	206,904
C.E.A. A	1.0	1.0	1.0	6,913-9,937	82,956	82,956

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Exec Asst	1.0	1.0	1.0	3,576-4,475	43,320	45,486
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(914)	-	-
Totals, OBS-Exec:	5.7	6.0	6.0	\$469,499	\$498,816	\$516,798
OBS-Procurement HQ:						
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	3.8	4.0	4.0	5,689-7,068	312,924	326,129
Assoc Govtl Prog Analyst	11.2	11.0	11.0	4,784-5,988	729,168	757,893
Staff Svcs Analyst (Gen)	1.6	3.0	3.0	3,063-4,980	154,404	161,555
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Temporary Help	0.6	-	-	(16,221)	-	-
Totals, OBS-Procurement HQ:	19.2	20.0	20.0	\$1,269,286	\$1,330,320	\$1,384,753
OBS-Bus Mgmt:						
Staff Svcs Mgr II (Suprvy)	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Staff Svcs Mgr I	2.9	3.0	3.0	5,689-7,068	222,192	229,075
Assoc Govtl Prog Analyst	9.9	10.0	10.0	4,784-5,988	666,696	695,167
Bus Svc Ofcr I (Supvr)	0.3	1.0	1.0	4,307-5,331	51,684	54,268
Prop Controller II	1.0	1.0	1.0	3,585-4,486	51,756	53,832
Materials & Stores Spec	2.0	2.0	2.0	3,174-4,346	91,872	96,466
Digital Print Opr II	1.0	1.0	1.0	3,117-3,904	45,048	46,848
Staff Svcs Analyst (Gen)	3.4	4.0	4.0	3,063-4,980	195,120	204,306
Ofc Techn (Typing)	0.1	-	-	2,921-3,656	-	-
Digital Print Opr I	1.0	1.0	1.0	2,834-3,548	40,944	42,576
Ofc Asst (Gen)	3.3	4.0	4.0	2,479-3,102	131,088	135,431
Temporary Help	1.8	-	-	(104,081)	-	-
Totals, OBS-Bus Mgmt:	28.7	29.0	29.0	\$1,761,688	\$1,675,488	\$1,744,209
OBS-Contracts-Fld:						
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	5.0	5.0	5.0	5,689-7,068	392,424	410,417
Assoc Syss Software Spec (Tech)	0.5	1.0	1.0	5,014-6,586	60,168	60,168
Assoc Govtl Prog Analyst	14.4	15.5	15.5	4,784-5,988	1,018,800	1,063,834
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	111,264	116,258
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Mgmt Svcs Techn	0.7	1.0	1.0	2,713-3,838	32,556	34,184
Overtime	-	-	-	(307)	-	-
Totals, OBS-Contracts-Fld:	24.4	26.5	26.5	\$1,614,475	\$1,746,936	\$1,821,853
OBS-Contracts: HQ:						
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	3.5	4.0	4.0	5,689-7,068	297,096	307,724
Assoc Govtl Prog Analyst	16.3	17.0	17.0	4,784-5,988	1,124,292	1,169,298
Staff Svcs Analyst (Gen)	2.8	3.0	3.0	3,063-4,980	151,524	158,531
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Ofc Asst (Gen)	-	0.4	0.4	2,479-3,102	11,899	11,899
Temporary Help	0.5	-	-	(11,518)	-	-
Overtime	-	-	-	(83)	-	-
Totals, OBS-Contracts: HQ:	26.1	27.4	27.4	\$1,676,330	\$1,760,815	\$1,830,500
Totals, Ofc of Bus Svcs	104.1	108.9	108.9	\$6,791,278	\$7,012,375	\$7,298,113
Ofc of Fiscal Svcs						
Acctg-IWF:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I (Supvr)	2.0	2.0	2.0	5,689-7,068	158,496	166,421

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,255-6,776	75,900	79,695
Assoc Acctg Analyst	0.9	1.0	1.0	5,022-6,290	72,576	75,480
Sr Acctg Ofcr (Spec)	3.6	4.0	4.0	4,784-5,988	248,988	260,743
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,784-5,988	125,196	128,585
Acctg Ofcr (Spec)	3.6	3.0	3.0	4,177-5,230	164,088	171,687
Accountant Trainee	3.0	4.0	4.0	3,524-4,202	180,780	189,338
Accountant I (Spec)	2.1	3.0	3.0	3,120-3,907	112,320	114,192
Staff Svcs Analyst (Gen)	0.1	-	-	3,063-4,980	-	-
Overtime	-	-	-	(50)	-	-
Totals, Acctg-IWF:	18.8	21.0	21.0	\$1,109,615	\$1,227,888	\$1,279,261
Financial Mgmt:						
Dep Director, Fiscal Svcs	1.0	1.0	1.0	11,952-13,316	148,644	156,076
Totals, Financial Mgmt:	1.0	1.0	1.0	\$146,268	\$148,644	\$156,076
HQ Acctg Brch:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,689-7,068	237,588	248,654
Sr Acctg Ofcr (Spec)	5.0	5.0	5.0	4,784-5,988	327,168	342,137
Acctg Ofcr (Spec)	8.0	8.0	8.0	4,177-5,230	426,348	447,060
Accountant Trainee	5.8	6.0	6.0	3,524-4,202	278,868	291,851
Accountant I (Spec)	1.0	3.0	3.0	3,120-3,907	119,964	121,764
Totals, HQ Acctg Brch:	23.8	26.0	26.0	\$1,374,295	\$1,479,480	\$1,544,586
Acctg Stds Brch:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,689-7,068	244,656	254,448
Acctg Administrator I (Spec)	0.8	1.0	1.0	5,255-6,776	66,840	70,182
Assoc Acctg Analyst	10.5	11.0	11.0	5,022-6,290	765,036	798,938
Sr Acctg Ofcr (Spec)	6.3	7.0	7.0	4,784-5,988	451,152	469,450
Acctg Ofcr (Spec)	1.5	2.0	2.0	4,177-5,230	100,728	105,764
Accountant Trainee	0.2	1.0	1.0	3,524-4,202	44,820	47,061
Overtime	-	-	-	(705)	-	-
Totals, Acctg Stds Brch:	23.3	26.0	26.0	\$1,581,456	\$1,762,776	\$1,838,963
Acctg-Regional Acctg Brch:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,689-7,068	230,520	241,232
Sr Acctg Ofcr (Spec)	4.8	5.0	5.0	4,784-5,988	316,176	331,290
Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,301-5,387	60,336	63,353
Acctg Ofcr (Spec)	6.2	8.0	8.0	4,177-5,230	438,204	456,397
Accountant Trainee	7.1	8.0	8.0	3,524-4,202	347,820	364,729
Accountant I (Spec)	1.7	1.0	1.0	3,120-3,907	39,696	41,681
Overtime	-	-	-	(338)	-	-
Totals, Acctg-Regional Acctg Brch:	24.8	27.0	27.0	\$1,379,274	\$1,522,296	\$1,591,802
Acctg-RAO Corcoran:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I (Supvr)	2.9	3.0	3.0	5,689-7,068	237,828	248,092
Sr Acctg Ofcr (Spec)	3.4	5.0	5.0	4,784-5,988	319,644	334,236
Acctg Ofcr (Spec)	5.8	8.0	8.0	4,177-5,230	414,264	427,459
Accountant Trainee	9.3	9.0	9.0	3,524-4,202	399,948	419,464
Accountant I (Spec)	1.7	2.0	2.0	3,120-3,907	82,524	84,324
Overtime	-	-	-	(75)	-	-
Totals, Acctg-RAO Corcoran:	24.1	28.0	28.0	\$1,310,131	\$1,543,752	\$1,606,695
Acctg-RAO El Centro:						
Acctg Administrator II	0.9	1.0	1.0	6,245-7,760	89,544	93,120

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Acctg Administrator I (Supvr)	2.4	3.0	3.0	5,689-7,068	231,372	237,900
Sr Acctg Ofcr (Spec)	3.8	5.0	5.0	4,784-5,988	345,480	359,280
Acctg Ofcr (Spec)	7.6	12.0	12.0	4,177-5,230	622,188	645,173
Accountant I (Spec)	4.5	5.0	5.0	3,120-3,907	210,132	217,404
Totals, Acctg-RAO El Centro:	19.2	26.0	26.0	\$1,109,243	\$1,498,716	\$1,552,877
Acctg-RAO Bakersfld:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,689-7,068	244,656	254,448
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Sr Acctg Ofcr (Spec)	4.0	4.0	4.0	4,784-5,988	271,872	283,381
Acctg Ofcr (Spec)	5.4	9.0	9.0	4,177-5,230	472,488	493,000
Accountant Trainee	9.7	7.0	7.0	3,524-4,202	320,448	335,030
Accountant I (Spec)	1.0	1.0	1.0	3,120-3,907	45,084	46,884
Overtime	-	-	-	(6)	-	-
Totals, Acctg-RAO Bakersfld:	25.1	26.0	26.0	\$1,421,621	\$1,518,300	\$1,583,035
Acctg-RAO Sacramento:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,689-7,068	243,156	253,687
Sr Acctg Ofcr (Spec)	4.7	5.0	5.0	4,784-5,988	307,536	322,914
Acctg Ofcr (Supvr)	0.8	-	-	4,301-5,387	-	-
Acctg Ofcr (Spec)	7.1	10.0	10.0	4,177-5,230	529,500	550,357
Accountant Trainee	6.4	6.0	6.0	3,524-4,202	280,248	293,780
Accountant I (Spec)	1.7	1.0	1.0	3,120-3,907	43,776	45,965
Overtime	-	-	-	(421)	-	-
Totals, Acctg-RAO Sacramento:	24.7	26.0	26.0	\$1,393,760	\$1,493,760	\$1,559,823
Acctg-RAO North Coast:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I (Supvr)	2.9	3.0	3.0	5,689-7,068	231,372	241,313
Sr Acctg Ofcr (Supvr)	0.8	-	-	5,176-6,431	-	-
Sr Acctg Ofcr (Spec)	3.8	5.0	5.0	4,784-5,988	300,600	309,890
Acctg Ofcr (Spec)	7.7	9.0	9.0	4,177-5,230	466,944	487,178
Accountant Trainee	6.3	7.0	7.0	3,524-4,202	301,476	316,548
Accountant I (Spec)	-	1.0	1.0	3,120-3,907	37,440	37,440
Totals, Acctg-RAO North Coast:	22.5	26.0	26.0	\$1,258,213	\$1,427,376	\$1,485,489
Budget Mgmt Brch:						
C.E.A. B	0.7	1.0	1.0	9,625-11,465	135,924	137,580
Staff Svcs Mgr III	2.8	3.0	3.0	7,593-8,621	279,636	293,618
Staff Svcs Mgr II (Supvr)	5.9	6.0	6.0	6,245-7,760	506,004	530,404
Staff Svcs Mgr I	12.2	12.0	12.0	5,689-7,068	896,544	938,116
Assoc Govtl Prog Analyst	2.7	-	-	4,784-5,988	-	-
Assoc Budget Analyst	26.7	32.0	32.0	4,784-5,988	1,971,252	2,048,421
Staff Svcs Analyst (Gen)	9.7	7.0	7.0	3,063-4,980	325,524	341,798
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.5	-	-	(46,861)	-	-
Overtime	-	-	-	(7,065)	-	-
Totals, Budget Mgmt Brch:	62.1	62.0	62.0	\$4,142,561	\$4,149,936	\$4,324,989
Acctg-RAO Central Coast:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,689-7,068	220,608	230,825
Sr Acctg Ofcr (Spec)	4.4	5.0	5.0	4,784-5,988	317,592	332,081
Acctg Ofcr (Supvr)	0.5	-	-	4,301-5,387	-	-
Acctg Ofcr (Spec)	6.2	10.0	10.0	4,177-5,230	506,472	524,276

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Accountant Trainee	5.9	6.0	6.0	3,524-4,202	259,572	272,549
Accountant I (Spec)	0.7	1.0	1.0	3,120-3,907	37,440	39,312
Totals, Acctg-RAO Central Coast:	21.7	26.0	26.0	\$1,199,810	\$1,431,228	\$1,492,163
Acctg-RAO Central Valley:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I (Supvr)	2.5	3.0	3.0	5,689-7,068	235,656	245,812
Sr Acctg Ofcr (Spec)	4.7	5.0	5.0	4,784-5,988	320,664	332,437
Acctg Ofcr (Spec)	8.0	9.0	9.0	4,177-5,230	469,848	490,833
Accountant Trainee	1.9	2.0	2.0	3,524-4,202	96,960	100,848
Accountant I (Spec)	5.7	6.0	6.0	3,120-3,907	270,504	281,304
Totals, Acctg-RAO Central Valley:	23.8	26.0	26.0	\$1,357,018	\$1,483,176	\$1,544,354
Acctg-RAO So California:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,689-7,068	236,436	246,631
Sr Acctg Ofcr (Spec)	4.9	5.0	5.0	4,784-5,988	310,356	325,875
Acctg Ofcr (Spec)	6.4	8.0	8.0	4,177-5,230	420,072	441,074
Accountant Trainee	8.7	8.0	8.0	3,524-4,202	366,396	382,795
Accountant I (Spec)	2.0	2.0	2.0	3,120-3,907	90,168	93,768
Overtime	-	-	-	(664)	-	-
Totals, Acctg-RAO So California:	26.0	27.0	27.0	\$1,434,794	\$1,512,972	\$1,583,263
Acctg-Inmate Acctg Brch:						
Acctg Administrator I (Supvr)	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Sr Acctg Ofcr (Spec)	2.5	3.0	3.0	4,784-5,988	191,688	197,707
Acctg Ofcr (Spec)	1.8	2.0	2.0	4,177-5,230	111,828	117,419
Accountant I (Spec)	0.9	1.0	1.0	3,120-3,907	45,084	46,884
Totals, Acctg-Inmate Acctg Brch:	6.2	7.0	7.0	\$380,514	\$430,152	\$446,826
Acctg Svcs Mgmt:						
Acctg Administrator III	4.0	4.0	4.0	7,593-8,621	397,872	413,808
C.E.A. A	1.0	1.0	1.0	6,913-9,937	115,164	119,244
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,255-6,776	75,900	79,695
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	127,056	132,714
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	103,344	107,942
Ofc Techn (Typing)	1.1	1.0	1.0	2,921-3,656	35,052	36,805
Ofc Techn (Gen)	2.4	3.0	3.0	2,868-3,593	112,368	117,570
Totals, Acctg Svcs Mgmt:	14.5	15.0	15.0	\$991,580	\$1,048,308	\$1,092,594
Special Deposit Fund Restitution Reimb:						
Acctg Administrator I (Spec)	0.5	1.0	1.0	5,255-6,776	63,060	63,060
Sr Acctg Ofcr (Spec)	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Acctg Ofcr (Spec)	1.4	3.0	3.0	4,177-5,230	156,036	161,331
Accountant I (Spec)	0.7	-	-	3,120-3,907	-	-
Totals, Special Deposit Fund Restitution Reimb:	3.6	5.0	5.0	\$209,740	\$288,192	\$296,247
Totals, Ofc of Fiscal Svcs	365.2	401.0	401.0	\$21,799,893	\$23,966,952	\$24,979,043
Facilities Plan & Constrn Mgmt						
Facility Plan & Constrn Mgmt:						
Director, Div Of Facilities Planning, Constrn And Mgmt	1.0	1.0	1.0	14,447	173,364	173,364
Dep Director Facilities Plan Constrn	1.0	1.0	1.0	11,952-13,316	145,704	152,989
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,104	70,459
Totals, Facility Plan & Constrn Mgmt:	3.0	3.0	3.0	\$376,159	\$386,172	\$396,812
Capital Plan & Proj Svcs:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	137,580
Assoc Constrn Analyst	1.0	1.0	1.0	8,293-10,376	105,696	110,981

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Svcs Mgr III	2.0	2.0	2.0	7,593-8,621	198,192	206,904
Staff Svcs Mgr II (Supvry)	3.7	4.0	4.0	6,245-7,760	351,768	366,653
Staff Svcs Mgr I	5.8	6.0	6.0	5,689-7,068	449,412	467,656
Assoc Govtl Prog Analyst	18.2	22.0	22.0	4,784-5,988	1,368,504	1,427,713
Staff Svcs Analyst (Gen)	7.7	7.0	7.0	3,063-4,980	324,313	340,512
Ofc Techn (Typing)	2.1	3.0	3.0	2,921-3,656	112,284	113,976
Temporary Help	1.3	-	-	(128,169)	-	-
Overtime	-	-	-	(3,242)	-	-
Totals, Capital Plan & Proj Svcs:	42.8	46.0	46.0	\$3,002,712	\$3,042,457	\$3,171,975
Proj & Constrn Mgmt Div:						
Capital Outlay Prog Mgr	2.0	2.0	2.0	11,992-13,621	313,512	324,379
Proj Director III	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Chief-Day Labor Prog	0.9	1.0	1.0	9,440-11,817	132,456	139,079
Sr Architect	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Proj Director II	1.1	2.0	2.0	8,978-11,235	236,112	247,918
Constrn Supvr III, (CF)	2.0	2.0	2.0	8,563-10,722	231,924	239,733
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	202,104	210,820
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	45,888	48,182
Temporary Help	0.8	-	-	(95,220)	-	-
Totals, Proj & Constrn Mgmt Div:	12.7	13.0	13.0	\$1,455,146	\$1,439,676	\$1,493,347
Juvenile Justice-Headquarters-PCM:						
Proj Director III	-	1.0	1.0	9,870-12,356	118,440	118,440
Constrn Supvr III, (CF)	2.0	2.0	2.0	8,563-10,722	252,288	257,328
Totals, Juvenile Justice-Headquarters-PCM:	2.0	3.0	3.0	\$252,288	\$370,728	\$375,768
Design Stds & Svcs:						
Prin Architect	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Supvng Civil Engr, Resources Agency	0.5	1.0	1.0	10,916-12,400	130,992	130,992
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	132,024	135,984
Supvng Mech Engr	0.5	1.0	1.0	9,870-12,356	138,792	145,732
Supvng Elec Engr	1.0	1.0	1.0	9,870-12,356	148,968	151,872
Supvng Architect	2.0	2.0	2.0	9,870-12,356	290,736	296,544
C.E.A. B	-	1.0	1.0	9,625-11,465	115,500	115,500
Sr Structural Engr	1.0	1.0	1.0	9,404-11,767	142,032	144,804
Capt (Adult Institution)	5.1	6.0	6.0	9,228-10,560	707,532	732,461
Sr Civil Engr	2.0	2.0	2.0	8,986-11,247	264,624	269,928
Sr Architect	2.9	3.0	3.0	8,986-11,247	356,712	370,584
Sr Mech Engr	3.0	3.0	3.0	8,978-11,235	372,096	377,376
Sr Elec Engr	2.0	2.0	2.0	8,978-11,235	271,560	276,840
Assoc Constrn Analyst	1.0	1.0	1.0	8,293-10,376	99,840	104,832
Corr Counselor III	0.5	1.0	1.0	8,196-10,326	122,658	126,270
Assoc Architect	1.5	2.0	2.0	7,631-9,548	183,144	187,723
Supvng Envirntl Plnr	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Sr Envirntl Plnr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Architectural Designer	0.9	1.0	1.0	5,837-7,303	70,044	70,044
Staff Svcs Mgr I	0.3	1.0	1.0	5,689-7,068	68,268	68,268
Computer Support Techn	1.0	1.0	1.0	5,098-9,548	62,976	66,125
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	135,612	141,698
Corr Ofcr	1.0	1.0	1.0	4,309-7,195	90,945	93,465
Architectural Asst	0.6	1.0	1.0	4,264-5,337	51,168	51,168
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	48,180	50,589
Ofc Techn (Typing)	1.5	3.0	3.0	2,921-3,656	105,156	106,909
Temporary Help	2.0	-	-	(209,271)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(5,502)	-	-
Totals, Design Stds & Svcs:	37.3	42.0	42.0	\$4,316,197	\$4,458,819	\$4,575,732
Juvenile Justice-PAD:						
Sr Architect	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Sr Elec Engr	1.0	1.0	1.0	8,978-11,235	135,780	138,420
Totals, Juvenile Justice-PAD:	2.0	2.0	2.0	\$268,092	\$268,092	\$273,384
Maint Svcs Div:						
Capital Outlay Prog Mgr	0.9	1.0	1.0	11,992-13,621	152,640	160,272
Proj Director III	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Capt (Adult Institution)	0.8	1.0	1.0	9,228-10,560	110,736	110,736
Deptl Constrn & Maint Supvr	3.5	4.0	4.0	8,986-11,247	494,124	514,867
Assoc Constrn Analyst	7.8	8.0	8.0	8,293-10,376	822,264	863,379
Assoc Safety Engr	-	1.0	1.0	7,632-9,547	91,584	91,584
Chief Engr I-CF	1.0	1.0	1.0	6,687-6,889	81,444	83,868
Water & Sewage Plant Supvr, CF	0.1	1.0	1.0	6,249-6,561	75,345	75,345
Stationary Engr (CF)	1.0	1.0	1.0	6,249-6,561	74,988	78,732
Sr Estimator Of Bldg Constrn	3.2	4.0	4.0	5,914-7,399	327,072	337,332
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	5,892-8,073	83,712	87,898
Asst Safety Engr	-	1.0	1.0	5,837-7,303	70,044	70,044
Corr Plant Supvr, Dept Of Corrs	0.1	1.0	1.0	5,817-7,234	81,168	85,226
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	150,672	157,392
Chief Of Plant Oper II, CF	0.5	-	-	5,654-7,021	-	-
Assoc Industrial Hygienist	4.0	4.0	4.0	5,632-7,692	351,648	369,216
Assoc Estimator Of Bldg Constrn	1.8	3.0	3.0	5,392-6,750	205,800	212,855
Assoc Govtl Prog Analyst	6.4	6.0	6.0	4,784-5,988	377,784	395,283
Maint Mechanic-CF	0.1	1.0	1.0	4,642-5,354	55,704	58,489
Staff Svcs Analyst (Gen)	0.6	2.0	2.0	3,063-4,980	73,512	73,512
Ofc Techn (Typing)	0.4	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	5.2	-	-	(451,471)	-	-
Overtime	-	-	-	(73,628)	-	-
Totals, Maint Svcs Div:	41.4	45.0	45.0	\$4,124,711	\$3,867,789	\$4,018,174
Leasing & Prop Mgmt:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Sr Estimator Of Bldg Constrn	0.7	1.0	1.0	5,914-7,399	70,968	70,968
Staff Svcs Mgr I	3.4	4.0	4.0	5,689-7,068	286,356	293,033
Assoc Estimator Of Bldg Constrn	0.9	2.0	2.0	5,392-6,750	129,408	129,408
Assoc Govtl Prog Analyst	6.7	6.0	6.0	4,784-5,988	384,288	399,243
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,063-4,980	101,664	106,747
Temporary Help	0.5	-	-	(36,961)	-	-
Overtime	-	-	-	(14,165)	-	-
Totals, Leasing & Prop Mgmt:	15.7	17.0	17.0	\$1,193,043	\$1,194,540	\$1,227,483
Facility Maint Unit:						
Deptl Constrn & Maint Supvr	5.0	5.0	5.0	8,986-11,247	642,864	663,116
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	127,452	133,825
Overtime	-	-	-	(2,989)	-	-
Totals, Facility Maint Unit:	7.0	7.0	7.0	\$764,911	\$770,316	\$796,941
Stark Warm Div:						
Stationary Engr (CF)	1.0	1.0	1.0	6,249-6,561	74,988	78,732
Corr Plant Mgr I, Dept Of Corrs	1.1	1.0	1.0	6,113-7,596	86,844	91,152
Maint Mechanic-CF	1.0	1.0	1.0	4,642-5,354	59,520	62,496
Lead Groundskeeper I (CF)	1.0	1.0	1.0	3,858-4,867	56,424	58,404

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Ofc Techn (Typing)	0.5	1.0	1.0	2,921-3,656	35,388	37,157
Temporary Help	0.1	-	-	(7,173)	-	-
Totals, Stark Warm Div:	4.7	5.0	5.0	\$301,194	\$313,164	\$327,941
Facilities Mgmt:						
Corr Administrator, Dept Of Corrs	-	1.0	1.0	9,900-11,332	118,800	118,800
Totals, Facilities Mgmt:	-	1.0	1.0	-	\$118,800	\$118,800
Adult Institution Reimbursable:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,986-11,247	128,484	134,908
Constrn Supvr III, (CF)	1.0	1.0	1.0	8,563-10,722	116,628	122,459
Assoc Constrn Analyst	1.0	1.0	1.0	8,293-10,376	105,696	110,981
Proj Director I	0.9	1.0	1.0	7,632-9,547	91,584	91,584
Chief of Mobile Equipt Opers	0.6	1.0	1.0	6,897-7,830	83,520	87,696
Constrn Supvr II, (CF)	11.0	11.0	11.0	5,973-7,477	897,048	933,247
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	78,456	82,379
Equipt Maint Supvr-CF	3.0	3.0	3.0	5,570-6,308	218,340	227,088
Supvr Of Bldg Trades-CF	1.0	1.0	1.0	5,483-6,503	70,824	74,365
Constrn Supvr I, (CF)	49.8	55.0	55.0	5,417-6,780	3,910,116	4,084,409
Heavy Equipt Mechanic (CF)	3.6	4.0	4.0	4,995-5,756	240,960	253,008
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,784-5,988	317,112	331,578
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	81,144	85,201
Ofc Techn (Typing)	4.5	6.0	6.0	2,921-3,656	247,312	256,294
Ofc Asst (Typing)	0.8	-	-	2,526-3,165	-	-
Temporary Help	7.4	-	-	(645,950)	-	-
Overtime	-	-	-	(512,880)	-	-
Totals, Adult Institution Reimbursable:	94.1	94.0	94.0	\$7,826,837	\$6,637,612	\$6,927,349
Juvenile Justice-Reimbursable:						
Assoc Constrn Analyst	1.0	1.0	1.0	8,293-10,376	99,516	104,492
Constrn Supvr II, (CF)	2.0	2.0	2.0	5,973-7,477	172,536	179,448
Constrn Supvr I, (CF)	2.8	3.0	3.0	5,417-6,780	208,284	218,698
Utility Shops Supvr (CF)	1.0	1.0	1.0	5,169-5,846	67,452	70,152
Heavy Equipt Mechanic (CF)	0.6	1.0	1.0	4,995-5,756	59,940	59,940
Overtime	-	-	-	(29,135)	-	-
Totals, Juvenile Justice-Reimbursable:	7.4	8.0	8.0	\$588,200	\$607,728	\$632,730
Finance Admin & Support Svcs:						
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	248,352	260,075
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	48,180	50,589
Temporary Help	0.2	-	-	(6,779)	-	-
Totals, Finance Admin & Support Svcs:	5.0	5.0	5.0	\$289,169	\$296,532	\$310,664
Facilities Mgmt Div:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,986-11,247	122,352	128,470
Sr Estimator Of Bldg Constrn	1.0	1.0	1.0	5,914-7,399	81,780	85,869
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,864	63,907
Temporary Help	0.2	-	-	(14,228)	-	-
Totals, Facilities Mgmt Div:	3.2	3.0	3.0	\$286,949	\$264,996	\$278,246
Plan Acquisition & Design:						
Capt (Adult Institution)	2.4	3.0	3.0	9,228-10,560	344,496	348,192
Corr Sgt	1.0	1.0	1.0	6,399-8,047	97,132	99,940
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Totals, Plan Acquisition & Design:	4.4	5.0	5.0	\$462,766	\$510,724	\$519,988
Proj & Constrn Mgmt:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Proj Director III	2.8	3.0	3.0	9,870-12,356	391,416	410,987
Proj Director II	4.6	6.0	6.0	8,978-11,235	704,868	725,369
Proj Director I	4.8	5.0	5.0	7,632-9,547	499,392	508,459
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	118,272	124,185
Totals, Proj & Constrn Mgmt:	14.9	17.0	17.0	\$1,687,308	\$1,874,196	\$1,932,452
Inspection Svcs Sect:						
Constrn Supvr III, (CF)	0.1	1.0	1.0	8,563-10,722	102,756	102,756
Constrn Supvr II, (CF)	3.0	3.0	3.0	5,973-7,477	252,324	263,225
Constrn Supvr I, (CF)	2.9	3.0	3.0	5,417-6,780	210,180	220,689
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	57,408	60,278
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	3,063-4,980	57,456	59,760
Temporary Help	1.6	-	-	(119,109)	-	-
Overtime	-	-	-	(31,368)	-	-
Totals, Inspection Svcs Sect:	9.6	9.0	9.0	\$828,336	\$680,124	\$706,708
Totals, Facilities Plan & Constrn Mgmt	307.2	325.0	325.0	\$28,024,018	\$27,102,465	\$28,084,494
Regulation & Policy Mgmt Brch						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	241,836	248,772
C.E.A. A	0.2	1.0	1.0	6,913-9,937	94,020	98,721
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	6,245-7,760	74,940	74,940
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	276,384	287,424
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	94,068	98,771
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Regulation & Policy Mgmt Brch	12.0	13.0	13.0	\$897,199	\$986,532	\$1,022,132
TOTALS, AUTHORIZED POSITIONS	2,436.1	2,256.5	2,256.5	\$171,575,942	\$162,575,311	\$168,820,794
<i>Regular/Ongoing Positions</i>	1,985.5	2,252.5	2,252.5	149,042,742	162,327,251	168,572,734
<i>Temporary Help</i>	450.6	4.0	4.0	21,171,043	248,060	248,060
<i>Overtime</i>	-	-	-	1,362,157	-	-
ADULT PROGRAMS						
Ofc of Offender Svcs						
Offender Svcs Support:						
C.E.A. B	0.7	1.0	1.0	\$9,625-11,465	\$115,500	\$115,500
C.E.A. A	1.0	1.0	1.0	6,913-9,937	111,336	116,903
Staff Svcs Mgr II (Supvry)	2.9	3.0	3.0	6,245-7,760	254,028	261,180
Staff Svcs Mgr I	3.4	6.0	6.0	5,689-7,068	447,216	458,440
Research Analyst II-General	-	1.0	1.0	5,022-6,290	60,264	60,264
Assoc Govtl Prog Analyst	20.7	24.0	24.0	4,784-5,988	1,536,024	1,587,265
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	52,824	55,465
Ofc Techn (Typing)	0.5	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Typing)	0.5	1.0	1.0	2,526-3,165	30,312	30,312
Overtime	-	-	-	(188)	-	-
Totals, Offender Svcs Support:	30.7	39.0	39.0	\$2,139,579	\$2,642,556	\$2,720,381
Offender Services Reentry Services:						
Corr Counselor III	4.2	8.0	8.0	8,196-10,326	921,589	951,361
Parole Agent II, Adult Parole (Spec)	5.9	12.0	12.0	7,514-9,929	1,293,864	1,327,329
Temporary Help	3.5	-	-	(404,115)	-	-
Overtime	-	-	-	(88,834)	-	-
Totals, Offender Services Reentry Services:	13.6	20.0	20.0	\$2,011,387	\$2,215,453	\$2,278,690
Offender Svcs In-Prison Support:						
Capt (Adult Institution)	2.0	2.0	2.0	9,228-10,560	246,024	253,440
Corr Counselor III	34.2	44.0	44.0	8,196-10,326	5,261,106	5,417,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	102,996	107,112
Corr Counselor II (Spec)	8.9	11.0	11.0	7,514-9,929	1,130,515	1,161,520
Clinical Soc Worker, CF, Safety	3.6	4.0	4.0	6,590-8,382	316,320	332,136
Parole Svc Assoc	37.7	40.0	40.0	3,839-6,198	2,668,224	2,763,374
Ofc Techn (Typing)	10.5	24.0	24.0	2,921-3,656	897,852	917,523
Temporary Help	2.2	-	-	(203,825)	-	-
Overtime	-	-	-	(2,523)	-	-
Totals, Offender Svcs In-Prison Support:	100.1	126.0	126.0	\$9,142,694	\$10,623,037	\$10,952,929
Division of Rehabilitative Programs:						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	121,116	127,172
Capt (Adult Institution)	-	1.0	1.0	9,228-10,560	110,736	110,736
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	123,970	127,438
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	2.0	4.0	4.0	5,689-7,068	290,664	297,557
Assoc Govtl Prog Analyst	10.9	18.0	18.0	4,784-5,988	1,108,068	1,134,859
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	79,332	82,882
Totals, Division of Rehabilitative Programs:	17.9	28.0	28.0	\$1,240,548	\$1,923,430	\$1,973,764
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	-	34.0	34.0	4,784-5,988	1,951,872	1,951,872
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,063-4,980	40,968	43,016
Totals, Rehabilitative Achievement Credit Unit:	-	35.0	35.0	-	\$1,992,840	\$1,994,888
Totals, Ofc of Offender Svcs	162.3	248.0	248.0	\$14,534,208	\$19,397,316	\$19,920,652
Ofc of Corr Ed						
Ofc of Correction Ed:						
Supt, Corr Educ	1.0	1.0	1.0	11,425-12,726	145,380	152,649
Dep Supt, Corr Educ	1.0	1.0	1.0	10,320-11,498	131,280	137,844
Asst Chief Of Educ, Corr Prog	4.0	4.0	4.0	9,893-11,799	502,452	527,573
Supvr Of Corr Educ Progs	3.2	4.0	4.0	8,544-11,237	440,832	462,873
Supvr Of Voc Inst	2.8	3.0	3.0	8,140-10,702	308,064	318,584
Prin Librarian	1.0	1.0	1.0	6,483-8,115	82,596	86,726
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	68,268
Director-TV Communications-Supvr	1.0	1.0	1.0	5,413-6,776	78,180	81,312
Director-TV Communications-Spec	-	3.0	3.0	5,255-6,578	189,180	189,180
TV Spec	1.0	1.0	1.0	4,784-5,988	67,104	70,459
Assoc Govtl Prog Analyst	8.5	9.0	9.0	4,784-5,988	580,584	603,963
Staff Svcs Analyst (Gen)	0.3	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	1.3	2.0	2.0	2,921-3,656	70,440	72,209
Temporary Help	1.0	-	-	(46,266)	-	-
Overtime	-	-	-	(415)	-	-
Totals, Ofc of Correction Ed:	26.1	31.0	31.0	\$2,283,028	\$2,664,360	\$2,771,640
Adult Basic Ed:						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	8,544-11,237	102,528	102,528
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Totals, Adult Basic Ed:	1.8	2.0	2.0	\$154,698	\$171,624	\$174,384
Elementary Secondary Ed:						
Teacher, High School Educ, CF	6.1	7.0	7.0	3,120-10,193	718,634	754,566
Totals, Elementary Secondary Ed:	6.1	7.0	7.0	\$615,177	\$718,634	\$754,566
Incarcerated Individuals Pgrm:						
Supvr Of Aad Inst-CF	-	1.0	1.0	8,140-10,702	97,680	97,680
Teacher, High School Educ, CF	-	2.0	2.0	3,120-10,193	74,880	74,880
Totals, Incarcerated Individuals Pgrm:	-	3.0	3.0	-	\$172,560	\$172,560
Totals, Ofc of Corr Ed	34.0	43.0	43.0	\$3,052,903	\$3,727,178	\$3,873,150

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Ofc of Victim & Survivor Rights & Svcs						
Ofc of Victim Svcs:						
Chief, Ofc Of Victim Svcs	1.0	1.0	1.0	11,071-12,335	139,752	146,740
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Acctg Administrator I (Spec)	0.8	1.0	1.0	5,255-6,776	77,000	80,795
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,784-5,988	462,948	482,516
Staff Svcs Analyst (Gen)	3.2	4.0	4.0	3,063-4,980	197,832	207,723
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,052	36,805
Temporary Help	0.1	-	-	(9,160)	-	-
Totals, Ofc of Victim Svcs:	13.1	15.0	15.0	\$895,190	\$994,136	\$1,039,395
Restitution Admin Fee:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	7.2	7.0	7.0	4,784-5,988	462,372	482,651
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	3,063-4,980	49,380	51,789
Temporary Help	1.3	-	-	(33,160)	-	-
Totals, Restitution Admin Fee:	11.6	10.0	10.0	\$719,284	\$682,848	\$712,376
Victim of Crime Act Grant-Adult:						
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Temporary Help	0.7	-	-	(18,814)	-	-
Totals, Victim of Crime Act Grant-Adult:	0.9	-	-	\$29,996	-	-
Totals, Ofc of Victim & Survivor Rights & Svcs	25.6	25.0	25.0	\$1,644,470	\$1,676,984	\$1,751,771
Health Care Exec Admin Ops						
Director, Div Of Corr Hlth Care Svcs	-	1.0	1.0	15,865	190,380	199,899
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	132,024	135,984
Corr Counselor III	3.0	3.0	3.0	8,196-10,326	376,539	387,845
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	101,482	103,452
Syss Software Spec III (Supvry)	1.0	1.0	1.0	7,185-9,445	99,508	104,480
C.E.A. A	1.2	2.0	2.0	6,913-9,937	197,616	197,616
Staff Svcs Mgr II (Supvry)	1.9	2.0	2.0	6,245-7,760	164,484	171,807
Hlth Prog Mgr II	3.0	3.0	3.0	6,245-7,760	268,632	279,360
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,124-7,610	85,296	89,561
Sr Programmer Analyst (Spec)	1.8	2.0	2.0	6,057-7,961	164,544	171,850
Staff Svcs Mgr I	5.8	6.0	6.0	5,689-7,068	477,097	493,487
Staff Info Syss Analyst (Spec)	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Hlth Prog Spec I	8.4	9.0	9.0	5,255-6,578	649,897	674,520
Assoc Info Syss Analyst (Spec)	1.7	2.0	2.0	5,022-6,604	131,395	134,443
Med Recd Director	1.0	1.0	1.0	5,002-6,264	72,276	75,168
Trng Ofcr I	0.6	1.0	1.0	4,784-6,172	55,282	58,052
Assoc Govtl Prog Analyst	13.3	15.8	15.8	4,784-5,988	976,305	1,018,228
Asst Info Syss Analyst	0.8	1.0	1.0	4,177-5,491	48,192	48,192
Staff Svcs Analyst (Gen)	3.6	4.0	4.0	3,063-4,980	192,252	196,704
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	0.1	-	-	2,921-3,656	-	-
Temporary Help	2.2	-	-	(167,564)	-	-
Overtime	-	-	-	(4,757)	-	-
Totals, Health Care Exec Admin Ops	53.4	58.8	58.8	\$4,192,459	\$4,503,513	\$4,666,146
Mental Health Program						
Chief Psychiatrist, Corrs & Rehab	2.0	2.0	2.0	23,478-29,100	705,939	719,352
Sr Psychiatrist (Spec), Corrs & Rehab	3.8	5.0	5.0	21,031-26,965	1,613,477	1,665,362
Dep Director, Statewide Mental Hlth	1.0	1.0	1.0	14,622	168,720	175,464
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	327,311	331,355

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Exec Ofcr, Council On Mentally Ill Offenders	1.0	1.0	1.0	10,545-11,746	126,816	133,157
Sr Psychologist, CF-Supvr	3.8	4.0	4.0	10,362-11,093	514,799	522,491
C.E.A. B	-	1.0	1.0	9,625-11,465	122,472	122,472
Sr Psychologist, CF (Spec)	26.6	29.0	29.0	9,287-10,865	3,664,689	3,727,634
Psychologist-Clinical, CF	17.2	18.0	18.0	9,270-10,349	2,159,784	2,235,384
Mental Hlth Administrator, CEA Safety	5.9	6.0	6.0	9,023-15,755	1,112,736	1,162,755
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	125,112	128,868
C.E.A. A	1.0	2.0	2.0	6,913-9,937	165,912	165,912
Clinical Soc Worker, CF, Safety	2.4	3.0	3.0	6,590-8,382	279,585	289,047
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	2.6	3.0	3.0	5,689-7,068	221,280	228,324
Hlth Prog Spec I	5.2	7.0	7.0	5,255-6,578	497,559	519,964
Assoc Hlth Prog Adviser	3.3	5.0	5.0	4,784-5,988	310,465	325,772
Assoc Govtl Prog Analyst	13.5	16.0	16.0	4,784-5,988	963,236	989,836
Adm Asst I	1.0	1.0	1.0	4,286-5,366	54,727	57,463
Teacher, State Hosp (Adult Educ)	0.3	-	-	3,120-7,229	-	-
Staff Svcs Analyst (Gen)	3.2	1.0	1.0	3,063-4,980	45,888	45,888
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	3.6	4.0	4.0	2,921-3,656	161,113	168,337
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	42,984	45,133
Temporary Help	2.0	-	-	(235,749)	-	-
Overtime	-	-	-	(27,779)	-	-
Totals, Mental Health Program	104.4	115.0	115.0	\$12,904,502	\$13,510,904	\$13,891,684
Dental Program						
Regional Dental Director, Cea	4.0	4.0	4.0	29,580-33,590	1,409,388	1,479,857
Chief Dentist, CF	4.0	3.0	3.0	23,259-31,503	1,020,348	1,049,135
Dentist, CF	17.6	18.0	18.0	16,596-25,038	4,705,614	4,935,060
Statewide Dental Director, C.E.A., Inmate Dental Svcs	1.0	1.0	1.0	13,003-37,031	383,652	402,835
Hlth Prog Mgr II	0.6	1.0	1.0	6,245-7,760	74,940	78,687
Hlth Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Hlth Prog Spec I	10.3	11.0	11.0	5,255-6,578	786,121	817,992
Assoc Hlth Prog Adviser	0.2	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,784-5,988	311,654	326,560
Exec Asst	2.0	2.0	2.0	3,576-4,475	95,857	100,655
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	45,888	45,888
Dental Asst, CF	15.7	16.0	16.0	3,054-5,688	857,636	899,215
Secty	3.9	4.0	4.0	2,921-3,657	163,584	170,933
Totals, Dental Program	66.1	67.0	67.0	\$10,192,055	\$9,938,046	\$10,393,517
Electronic Health Record System						
Sr Psychiatrist (Spec), Corrs & Rehab	0.8	1.0	1.0	21,031-26,965	302,387	317,507
Sr Psychologist, CF (Spec)	-	1.0	1.0	9,287-10,865	111,444	117,016
Hlth Prog Spec I	1.5	2.0	2.0	5,255-6,578	148,431	154,320
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,784-5,988	110,400	110,400
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	45,888	45,888
Totals, Electronic Health Record System	3.9	7.0	7.0	\$418,854	\$718,550	\$745,131
Council On Mentally Ill Offenders						
Research Scientist III (Soc/Behavioral Sciences)	0.4	1.0	1.0	6,582-8,239	86,951	91,301
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	55,898	58,699
Totals, Council On Mentally Ill Offenders	0.9	2.0	2.0	\$59,056	\$142,849	\$150,000
TOTALS, AUTHORIZED POSITIONS	450.6	565.8	565.8	\$46,998,507	\$53,615,340	\$55,392,051
<i>Regular/Ongoing Positions</i>	<i>437.6</i>	<i>565.8</i>	<i>565.8</i>	<i>45,755,358</i>	<i>53,615,340</i>	<i>55,392,051</i>
<i>Temporary Help</i>	<i>13.0</i>	<i>-</i>	<i>-</i>	<i>1,118,653</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<i>Overtime</i>	-	-	-	124,496	-	-
OPERATIONS						
Ofc of Corr Safety						
Emergency Opers Unit:						
Capt (Adult Institution)	1.0	1.0	1.0	\$9,228-10,560	\$123,024	\$126,720
Corr Lieut	5.0	5.0	5.0	7,187-9,044	549,668	565,448
Special Agent Dept Of Corrs	0.8	1.0	1.0	7,042-9,834	110,640	116,172
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	104,497	107,509
Sr Emergency Mgt Coord	1.0	1.0	1.0	6,682-8,312	96,840	99,744
Corr Sgt	2.0	2.0	2.0	6,399-8,047	187,512	193,128
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Overtime	-	-	-	(141,126)	-	-
Totals, Emergency Opers Unit:	12.8	13.0	13.0	\$1,428,230	\$1,310,373	\$1,352,433
Special Svcs Unit/Admin:						
Chief, Ofc Of Corr Safety	1.0	1.0	1.0	11,685-13,005	145,392	152,662
Special Agent-In-Charge	1.0	1.0	1.0	9,952-11,389	128,482	134,659
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Sr Special Agent Dept Of Corrs	5.7	6.0	6.0	8,412-10,540	775,519	799,954
Corr Lieut	1.6	2.0	2.0	7,187-9,044	208,315	216,393
Special Agent Dept Of Corrs	27.2	30.0	30.0	7,042-9,834	3,430,885	3,534,241
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Exec Asst	1.0	1.0	1.0	3,576-4,475	48,708	50,874
Ofc Techn (Typing)	6.2	7.0	7.0	2,921-3,656	288,924	301,286
Temporary Help	0.3	-	-	(24,701)	-	-
Overtime	-	-	-	(775,945)	-	-
Totals, Special Svcs Unit/Admin:	46.0	50.0	50.0	\$5,641,652	\$5,232,901	\$5,399,505
Parolee At Large:						
Special Agent-In-Charge	2.0	2.0	2.0	9,952-11,389	265,368	273,336
Sr Special Agent Dept Of Corrs	5.2	6.0	6.0	8,412-10,540	782,328	806,763
Parole Agent II, (Ya)-Spec	1.0	1.0	1.0	7,514-9,929	124,356	127,824
Special Agent Dept Of Corrs	36.7	41.0	41.0	7,042-9,834	4,730,320	4,900,928
Parole Agent I Adult Parole	11.5	16.0	16.0	5,691-9,063	1,577,840	1,648,439
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	78,456	82,379
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	70,296	73,056
Parole Svc Assoc	1.0	1.0	1.0	3,839-6,198	72,204	74,376
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	45,888	48,182
Ofc Techn (Typing)	3.1	4.0	4.0	2,921-3,656	158,424	165,512
Temporary Help	0.9	-	-	(113,263)	-	-
Overtime	-	-	-	(788,545)	-	-
Totals, Parolee At Large:	64.1	74.0	74.0	\$7,847,040	\$7,905,480	\$8,200,795
Gang Debriefing Task Force-Adult:						
Corr Lieut	1.9	2.0	2.0	7,187-9,044	208,620	213,784
Special Agent Dept Of Corrs	1.0	1.0	1.0	7,042-9,834	117,604	121,036
Corr Sgt	9.5	10.0	10.0	6,399-8,047	932,986	961,442
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	55,464	58,237
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Overtime	-	-	-	(93,310)	-	-
Totals, Gang Debriefing Task Force-Adult:	15.4	16.0	16.0	\$1,458,776	\$1,399,034	\$1,442,243
Crim Intelligence & Analysis Unit:						
Assoc Govtl Prog Analyst	7.4	8.5	8.5	4,784-5,988	560,400	582,756
Emergency Svcs Coord, Ofc Of Emergency Svcs	1.8	2.0	2.0	4,095-6,139	129,060	134,085

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(13,228)	-	-
Totals, Crim Intelligence & Analysis Unit:	10.2	11.5	11.5	\$670,621	\$731,640	\$760,713
Totals, Ofc of Corr Safety	148.5	164.5	164.5	\$17,046,319	\$16,579,428	\$17,155,689
Bd of Parole Hearings						
Legal:						
Asst Chief Counsel	1.7	2.0	2.0	11,838-13,847	300,312	315,323
Atty III	3.2	4.5	4.5	8,856-11,361	521,628	545,053
Atty	6.7	7.0	7.0	5,387-9,385	556,188	583,997
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Staff Atty	0.9	1.0	1.0	4,955-6,158	59,460	59,460
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	207,288	215,568
Graduate Legal Asst	4.7	6.0	6.0	4,267-4,873	307,330	320,130
Legal Analyst	3.0	3.0	3.0	4,177-5,230	181,044	188,280
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	107,760	112,579
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.1	-	-	(8,891)	-	-
Overtime	-	-	-	(8,381)	-	-
Totals, Legal:	27.0	30.5	30.5	\$2,033,077	\$2,348,638	\$2,450,922
Exec/Admin:						
Exec Ofcr, Bd Of Parole Hearings	1.0	1.0	1.0	14,508	174,096	174,096
Chief Counsel, Bd Of Parole Hearings	1.0	1.0	1.0	14,404	172,848	172,848
C.E.A. B	1.0	1.0	1.0	9,625-11,465	135,000	137,580
Parole Agent III Adult Parole	2.0	2.0	2.0	8,451-10,648	260,104	267,544
Parole Agent II, Adult Parole (Spec)	0.9	1.0	1.0	7,514-9,929	106,992	112,342
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	2.8	3.0	3.0	5,689-7,068	231,372	241,313
Assoc Govtl Prog Analyst	11.1	13.0	13.0	4,784-5,988	844,968	878,757
Exec Asst	1.0	1.0	1.0	3,576-4,475	57,473	59,537
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	38,268	40,181
Ofc Techn (Typing)	4.4	4.0	4.0	2,921-3,656	163,692	170,626
Overtime	-	-	-	(2,629)	-	-
Totals, Exec/Admin:	27.1	29.0	29.0	\$2,094,347	\$2,274,357	\$2,347,944
Offender Screening-Mdo/Svp:						
Chief Psychologist, CF	1.0	1.0	1.0	12,757-13,609	157,032	163,308
Commissioner, Bd Of Parole Hearings	-	1.0	1.0	12,315	147,779	147,779
Sr Psychologist, CF-Supvr	5.8	6.2	6.2	10,362-11,093	792,821	823,565
Parole Administrator I Adult Parole	0.5	1.0	1.0	10,029-11,480	120,348	120,348
Psychologist-Clinical, CF	42.8	45.6	45.6	9,270-10,349	5,438,460	5,616,360
Parole Agent III Adult Parole	1.0	1.0	1.0	8,451-10,648	131,190	134,910
Parole Agent II, Adult Parole (Spec)	5.6	6.0	6.0	7,514-9,929	693,726	718,471
Corr Counselor I	1.5	-	-	5,691-9,063	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	4.3	8.4	8.4	4,784-5,988	515,851	533,364
Parole Svc Assoc	3.0	3.0	3.0	3,839-6,198	216,612	223,128
Staff Svcs Analyst (Gen)	2.8	2.0	2.0	3,063-4,980	84,900	89,145
Ofc Techn (Typing)	3.4	6.8	6.8	2,921-3,656	246,680	253,679
Temporary Help	1.4	-	-	(157,535)	-	-
Overtime	-	-	-	(5,535)	-	-
Totals, Offender Screening-Mdo/Svp:	74.1	83.0	83.0	\$8,062,786	\$8,626,951	\$8,908,873
Investigations:						
Parole Agent III Adult Parole	7.1	8.0	8.0	8,451-10,648	1,023,003	1,054,882

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	7,514-9,929	115,680	119,148
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,988	127,056	132,714
Ofc Techn (Typing)	0.8	2.0	2.0	2,921-3,656	77,232	78,924
Ofc Asst (Typing)	0.1	1.0	1.0	2,526-3,165	30,312	30,312
Temporary Help	1.4	-	-	(171,176)	-	-
Overtime	-	-	-	(217)	-	-
Totals, Investigations:	12.0	14.0	14.0	\$1,508,952	\$1,373,283	\$1,415,980
Adult Hearing Opers:						
Commissioner, Bd Of Parole Hearings	12.9	14.0	14.0	12,315	2,068,906	2,068,906
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Administrative Law Judge II, Board Of Parole Hearings	4.6	7.1	7.1	9,066-11,409	906,502	939,082
Administrative Law Judge I, Board Of Parole Hearings	29.0	41.5	41.5	8,638-10,865	4,934,746	5,124,417
Dep Commissioner	1.0	1.0	1.0	8,096-10,172	116,256	122,064
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	4.1	5.0	5.0	5,689-7,068	381,852	398,503
Assoc Govtl Prog Analyst	12.3	15.0	15.0	4,784-5,988	921,792	960,055
Ofc Svcs Mgr I	1.0	1.0	1.0	4,452-5,573	64,188	66,876
Exec Asst	0.5	-	-	3,576-4,475	-	-
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,063-4,980	96,192	101,001
Ofc Techn (Typing)	19.8	24.0	24.0	2,921-3,656	913,344	944,659
Ofc Asst (Typing)	3.6	5.0	5.0	2,526-3,165	163,968	168,412
Temporary Help	0.6	-	-	(51,236)	-	-
Overtime	-	-	-	(12,783)	-	-
Totals, Adult Hearing Opers:	93.3	117.6	117.6	\$8,509,550	\$10,794,870	\$11,124,675
Totals, Bd of Parole Hearings	233.5	274.1	274.1	\$22,208,712	\$25,418,099	\$26,248,394
Ofc of Pgrm Accountability & Support						
Ofc of Correction Ed:						
Director, Div Of Rehabilitative Progs	1.0	1.0	1.0	14,761	177,132	177,132
Dep Director Community Reentry Svcs	1.0	1.0	1.0	11,425-12,726	146,184	152,712
Dep Director, Div of Rehab Progs	0.6	1.0	1.0	10,545-11,746	132,996	139,646
C.E.A. B	1.0	1.0	1.0	9,625-11,465	116,616	122,447
Staff Svcs Mgr III	0.7	1.0	1.0	7,593-8,621	91,116	91,116
Staff Svcs Mgr II (Supvry)	2.3	3.0	3.0	6,245-7,760	254,028	261,180
Research Prog Spec II	-	1.0	1.0	5,772-7,441	69,264	69,264
Staff Svcs Mgr I	7.9	9.0	9.0	5,689-7,068	673,512	697,921
Research Prog Spec I	-	1.0	1.0	5,255-6,578	63,060	63,060
Research Analyst II-General	3.0	4.0	4.0	5,022-6,290	270,396	280,178
Assoc Govtl Prog Analyst	22.6	32.0	32.0	4,784-5,988	2,004,312	2,067,394
Exec Asst	2.2	3.0	3.0	3,576-4,475	150,816	155,155
Staff Svcs Analyst (Gen)	2.7	2.0	2.0	3,063-4,980	107,760	112,579
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	72,540	76,167
Temporary Help	2.0	-	-	(203,511)	-	-
Overtime	-	-	-	(20,779)	-	-
Totals, Ofc of Correction Ed:	48.7	62.0	62.0	\$3,626,780	\$4,329,732	\$4,465,951
Offender Svcs Fld Support:						
Temporary Help	3.2	-	-	(189,208)	-	-
Totals, Offender Svcs Fld Support:	3.2	-	-	\$189,208	-	-
Totals, Ofc of Pgrm Accountability & Support	51.9	62.0	62.0	\$3,815,988	\$4,329,732	\$4,465,951
TOTALS, AUTHORIZED POSITIONS	433.9	500.6	500.6	\$43,071,019	\$46,327,259	\$47,870,034
<i>Regular/Ongoing Positions</i>	<i>424.0</i>	<i>500.6</i>	<i>500.6</i>	<i>40,289,020</i>	<i>46,327,259</i>	<i>47,870,034</i>
<i>Temporary Help</i>	<i>9.9</i>	<i>-</i>	<i>-</i>	<i>919,521</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,862,478</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
ADULT OPERATIONS						
Div of Adult Institutions						
DAI-Exec Ofc:						
Capt (Adult Institution)	0.2	1.0	1.0	\$9,228-10,560	\$117,862	\$123,726
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,184	53,700
Totals, DAI-Exec Ofc:	1.2	2.0	2.0	\$72,808	\$171,046	\$177,426
Div Adult Institutions:						
Director, Div Of Adult Institutions	1.0	1.0	1.0	14,429	173,148	173,148
Dep Director, Facility Opers	1.0	1.0	1.0	12,757-14,194	155,652	163,435
Dep Director	1.0	1.0	1.0	12,757-14,194	155,652	163,435
Corr Administrator, Dept Of Corrs	1.4	4.0	4.0	9,900-11,332	498,804	509,223
Capt (Adult Institution)	1.9	2.0	2.0	9,228-10,560	233,760	237,456
Corr Counselor II (Spec)	2.0	35.0	35.0	7,514-9,929	3,205,214	3,214,247
Corr Lieut	5.5	7.0	7.0	7,187-9,044	714,954	732,742
Corr Sgt	-	4.0	4.0	6,399-8,047	307,152	307,152
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	140,832	144,460
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	59,136	60,657
Exec Asst	2.0	2.0	2.0	3,576-4,475	97,341	101,680
Temporary Help	10.2	-	-	(1,212,078)	-	-
Overtime	-	-	-	(27,242)	-	-
Totals, Div Adult Institutions:	28.0	60.0	60.0	\$3,842,749	\$5,741,645	\$5,807,635
DAI-Gen Population Mission:						
Assoc Director	0.8	1.0	1.0	11,913-13,384	152,628	160,259
Corr Administrator, Dept Of Corrs	0.4	1.0	1.0	9,900-11,332	129,180	135,639
Capt (Adult Institution)	1.6	2.0	2.0	9,228-10,560	233,760	237,456
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	221,700	230,269
Corr Lieut	2.0	2.0	2.0	7,187-9,044	210,268	218,584
Bus Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	127,200	133,560
Exec Asst	1.0	1.0	1.0	3,576-4,475	43,320	45,486
Temporary Help	0.1	-	-	(7,458)	-	-
Overtime	-	-	-	(9,223)	-	-
Totals, DAI-Gen Population Mission:	10.7	12.0	12.0	\$1,042,607	\$1,199,608	\$1,246,069
DAI-High Security Mission:						
Assoc Director, High Security (Males)	1.0	1.0	1.0	11,913-13,384	152,628	160,259
Corr Administrator, Dept Of Corrs	2.0	1.0	1.0	9,900-11,332	132,024	135,984
Capt (Adult Institution)	0.9	1.0	1.0	9,228-10,560	110,736	116,273
Corr Counselor II (Spec)	1.7	2.0	2.0	7,514-9,929	218,739	227,024
Corr Lieut	0.8	1.0	1.0	7,187-9,044	109,501	114,665
Bus Mgr I	0.6	1.0	1.0	5,689-7,068	68,268	71,681
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Exec Asst	0.8	1.0	1.0	3,576-4,475	42,912	45,058
Overtime	-	-	-	(47)	-	-
Totals, DAI-High Security Mission:	8.8	9.0	9.0	\$947,421	\$903,904	\$942,800
DAI-Reception Centers Mission:						
Assoc Director	0.3	1.0	1.0	11,913-13,384	152,628	160,259
Corr Administrator, Dept Of Corrs	0.8	1.0	1.0	9,900-11,332	129,180	135,639
Capt (Adult Institution)	1.9	2.0	2.0	9,228-10,560	230,592	242,122
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	249,387	256,323
Corr Lieut	0.5	1.0	1.0	7,187-9,044	113,890	113,890
Bus Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	71,681

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Exec Asst	0.9	1.0	1.0	3,576-4,475	42,912	42,912
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	45,888	48,182
Overtime	-	-	-	(15,939)	-	-
Totals, DAI-Reception Centers Mission:	8.2	10.0	10.0	\$835,972	\$1,032,745	\$1,071,008
DAI-Opers Support:						
C.E.A. B	0.9	2.0	2.0	9,625-11,465	253,080	253,080
C.E.A. A	-	2.0	2.0	6,913-9,937	165,912	165,912
Totals, DAI-Opers Support:	0.9	4.0	4.0	\$131,256	\$418,992	\$418,992
DAI-Classification Svcs Unit:						
Corr Administrator, Dept Of Corrs	2.0	2.0	2.0	9,900-11,332	264,048	271,968
Capt (Adult Institution)	4.3	5.0	5.0	9,228-10,560	602,832	617,616
Corr Counselor III	44.6	49.0	49.0	8,196-10,326	6,027,914	6,218,230
Corr Counselor II (Spec)	12.8	15.0	15.0	7,514-9,929	1,665,312	1,712,982
Research Prog Spec III (Demography)	0.4	1.0	1.0	6,341-8,175	87,528	91,904
Research Prog Spec II	0.8	1.0	1.0	5,772-7,441	83,364	87,532
Corr Counselor I	0.7	4.0	4.0	5,691-9,063	365,721	383,869
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	68,268
Assoc Govtl Prog Analyst	6.7	5.0	5.0	4,784-5,988	331,212	345,688
Corr Case Recds Supvr	-	1.0	1.0	4,746-5,879	56,952	56,952
Corr Case Recds Analyst	-	0.9	0.9	3,140-5,105	33,912	33,912
Ofc Techn (Typing)	1.0	1.5	1.5	2,921-3,656	59,706	61,398
Case Recds Techn	-	0.1	0.1	2,603-3,772	3,124	3,124
Temporary Help	14.7	-	-	(1,746,434)	-	-
Overtime	-	-	-	(46,337)	-	-
Totals, DAI-Classification Svcs Unit:	88.8	86.5	86.5	\$11,917,569	\$9,649,893	\$9,953,443
DAI-Pgrm Support Unit:						
Corr Administrator, Dept Of Corrs	0.4	1.0	1.0	9,900-11,332	123,408	129,578
Capt (Adult Institution)	0.9	1.0	1.0	9,228-10,560	111,478	114,278
Deptl Food Administrator	1.0	1.0	1.0	7,265-8,251	95,208	99,012
Corr Lieut	6.8	7.0	7.0	7,187-9,044	743,123	762,059
Staff Svcs Mgr I	2.2	2.0	2.0	5,689-7,068	157,548	164,612
Assoc Govtl Prog Analyst	6.3	6.5	6.5	4,784-5,988	409,944	425,486
Staff Svcs Analyst (Gen)	0.8	1.5	1.5	3,063-4,980	66,551	68,845
Ofc Techn (Typing)	0.9	2.0	2.0	2,921-3,656	72,204	74,062
Temporary Help	0.7	-	-	(28,903)	-	-
Overtime	-	-	-	(19,697)	-	-
Totals, DAI-Pgrm Support Unit:	20.0	22.0	22.0	\$1,718,752	\$1,779,464	\$1,837,932
DAI-Transp Unit:						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	132,024	135,984
Capt (Adult Institution)	2.0	2.0	2.0	9,228-10,560	246,048	253,440
Corr Lieut	6.8	7.0	7.0	7,187-9,044	747,717	770,185
Corr Sgt	26.6	30.0	30.0	6,399-8,047	2,839,159	2,923,143
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Sr Insp Of Auto Equip	1.0	1.0	1.0	4,930-6,128	70,704	73,536
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	133,008	138,964
Insp Of Auto Equip	2.0	3.0	3.0	4,427-5,603	171,984	176,947
Corr Ofcr	113.8	139.8	139.8	4,309-7,195	11,331,206	11,635,349
Staff Svcs Analyst (Gen)	1.0	0.5	0.5	3,063-4,980	24,894	26,139
Ofc Techn (Typing)	4.0	4.0	4.0	2,921-3,656	168,720	175,488
Temporary Help	0.9	-	-	(86,794)	-	-
Overtime	-	-	-	(6,173,928)	-	-
Totals, DAI-Transp Unit:	162.1	191.3	191.3	\$20,490,683	\$15,947,016	\$16,393,991

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
DAI-Admin:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	111,336	116,903
Corr Case Recds Administrator	8.4	9.0	9.0	6,245-7,760	798,336	831,043
Corr Case Recds Mgr	0.6	1.0	1.0	5,450-6,767	65,400	65,400
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	132,432	138,359
Corr Case Recds Supvr	4.6	5.0	5.0	4,746-5,879	339,180	352,740
Corr Case Recds Analyst	-	2.0	2.0	3,140-5,105	75,360	75,360
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	1.8	-	-	(95,146)	-	-
Overtime	-	-	-	(11,769)	-	-
Totals, DAI-Admin:	19.0	21.0	21.0	\$1,476,408	\$1,557,096	\$1,614,857
DAI-Corr Case Recds Svcs:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	3.0	3.0	3.0	4,746-5,879	203,508	211,644
Supvng Case Recds Techn	0.2	1.0	1.0	3,473-4,349	41,676	43,760
Corr Case Recds Analyst	15.0	16.0	16.0	3,140-5,105	861,816	904,908
Case Recds Techn	6.0	7.0	7.0	2,603-3,772	267,804	274,764
Temporary Help	0.7	-	-	(43,907)	-	-
Overtime	-	-	-	(17,182)	-	-
Totals, DAI-Corr Case Recds Svcs:	25.9	28.0	28.0	\$1,453,876	\$1,452,888	\$1,516,280
DAI-ID Unit:						
Supvng Prog Techn I	0.3	1.0	1.0	3,074-3,847	36,888	36,888
Ofc Techn (Typing)	0.6	-	-	2,921-3,656	-	-
Prog Techn	2.4	4.0	4.0	2,529-3,398	132,240	135,817
Totals, DAI-ID Unit:	3.3	5.0	5.0	\$125,291	\$169,128	\$172,705
DAI-Adult Archives:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	74,784	78,523
Corr Case Recds Supvr	0.5	1.0	1.0	4,746-5,879	56,952	56,952
Supvng Case Recds Techn	1.3	2.0	2.0	3,473-4,349	92,070	96,158
Corr Case Recds Analyst	3.9	6.0	6.0	3,140-5,105	285,408	294,027
Case Recds Techn	15.4	19.5	19.5	2,603-3,772	749,454	775,972
Temporary Help	0.3	-	-	(10,017)	-	-
Totals, DAI-Adult Archives:	22.4	29.5	29.5	\$1,015,729	\$1,258,668	\$1,301,632
DAI-Policy & Standardization Unit:						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	132,024	135,984
Capt (Adult Institution)	1.0	1.0	1.0	9,228-10,560	123,024	126,720
Corr Lieut	2.8	3.0	3.0	7,187-9,044	314,320	327,524
Community Resources Mgr, CI	1.8	2.0	2.0	5,814-8,368	154,032	161,733
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,784-5,988	261,060	269,853
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,388	37,157
Overtime	-	-	-	(10,072)	-	-
Totals, DAI-Policy & Standardization Unit:	11.9	13.0	13.0	\$1,037,867	\$1,101,400	\$1,143,787
DAI-Ofc of Appeals:						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	132,024	135,984
Capt (Adult Institution)	9.2	10.0	10.0	9,228-10,560	1,209,612	1,252,848
Staff Svcs Mgr II (Supvry)	1.0	-	-	6,245-7,760	-	-
Staff Svcs Mgr I	1.7	2.0	2.0	5,689-7,068	154,104	160,996
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,784-5,988	196,152	204,570
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	40,968	43,016
Ofc Techn (Typing)	1.9	2.0	2.0	2,921-3,656	77,568	81,029
Ofc Asst (Typing)	2.0	2.0	2.0	2,526-3,165	66,828	69,808

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	0.5	-	-	(54,624)	-	-
Totals, DAI-Ofc of Appeals:	21.0	21.0	21.0	\$1,904,528	\$1,877,256	\$1,948,251
Totals, Div of Adult Institutions	432.2	514.3	514.3	\$48,013,516	\$44,260,749	\$45,546,808
Female Offenders Prog & Svcs						
FOPS-PMP:						
Corr Counselor III	0.7	1.0	1.0	8,196-10,326	120,300	123,912
Corr Counselor II (Spec)	0.4	-	-	7,514-9,929	-	-
Totals, FOPS-PMP:	1.1	1.0	1.0	\$123,895	\$120,300	\$123,912
Women and Children Services Unit:						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	132,024	135,984
Capt (Adult Institution)	0.8	1.0	1.0	9,228-10,560	111,996	117,596
Corr Counselor III	-	1.0	1.0	8,196-10,326	98,352	98,352
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	7,514-9,929	116,680	122,245
Corr Counselor II (Spec)	0.8	-	-	7,514-9,929	-	-
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,590-8,382	79,080	79,080
Parole Svc Assoc	1.0	2.0	2.0	3,839-6,198	118,272	120,444
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,152	39,010
Overtime	-	-	-	(7,522)	-	-
Totals, Women and Children Services Unit:	5.6	8.0	8.0	\$542,639	\$693,556	\$712,711
Alternative Custody Prog:						
Parole Agent II, Adult Parole (Spec)	2.0	2.0	2.0	7,514-9,929	235,710	244,743
Clinical Soc Worker, CF, Safety	0.6	-	-	6,590-8,382	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	37,152	39,010
Overtime	-	-	-	(598)	-	-
Totals, Alternative Custody Prog:	4.4	4.0	4.0	\$384,199	\$341,958	\$355,609
CCTRP:						
Corr Counselor III	3.7	5.0	5.0	8,196-10,326	602,497	619,117
Parole Agent II, Adult Parole (Spec)	9.7	13.0	13.0	7,514-9,929	1,433,147	1,474,844
Corr Counselor II (Spec)	8.3	12.0	12.0	7,514-9,929	1,301,721	1,353,357
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	45,888	48,182
Temporary Help	7.8	-	-	(867,614)	-	-
Overtime	-	-	-	(120,152)	-	-
Totals, CCTRP:	30.3	31.0	31.0	\$4,190,063	\$3,383,253	\$3,495,500
Female Offender Prog & Svcs-Mission:						
Assoc Director	1.0	1.0	1.0	11,913-13,384	152,628	160,259
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	132,024	135,984
Capt (Adult Institution)	1.8	2.0	2.0	9,228-10,560	241,473	251,033
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	102,996	107,112
Corr Counselor II (Spec)	1.9	2.0	2.0	7,514-9,929	235,505	242,441
Corr Lieut	2.6	3.0	3.0	7,187-9,044	327,084	338,560
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Assoc Govtl Prog Analyst	4.1	4.0	4.0	4,784-5,988	266,160	278,078
Exec Asst	0.8	1.0	1.0	3,576-4,475	42,912	45,058
Temporary Help	3.1	-	-	(404,106)	-	-
Overtime	-	-	-	(24,974)	-	-
Totals, Female Offender Prog & Svcs-Mission:	18.3	16.0	16.0	\$2,054,237	\$1,592,078	\$1,653,469
Totals, Female Offenders Prog & Svcs	59.7	60.0	60.0	\$7,295,033	\$6,131,145	\$6,341,201
Contract Bed Unit						
Out of State Admin:						
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	10,272-11,895	123,264	123,264

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Administrator, Dept Of Corrs	1.6	3.0	3.0	9,900-11,332	369,624	379,524
Capt (Adult Institution)	5.0	5.2	5.2	9,228-10,560	628,025	645,091
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	120,300	123,912
Corr Counselor II (Supvr)	4.5	4.2	4.2	8,067-10,156	490,611	505,251
Corr Counselor II (Spec)	6.6	6.2	6.2	7,514-9,929	706,724	722,083
Corr Lieut	10.2	11.9	11.9	7,187-9,044	1,211,974	1,245,009
Corr Sgt	8.1	9.2	9.2	6,399-8,047	851,439	880,418
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Corr Counselor I	21.6	16.0	16.0	5,691-9,063	1,552,058	1,616,805
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	144,960	152,208
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	74,784	78,523
Assoc Govtl Prog Analyst	6.2	6.9	6.9	4,784-5,988	410,792	423,904
Corr Case Recds Supvr	3.9	6.0	6.0	4,746-5,879	371,772	380,458
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	50,184	52,188
Corr Case Recds Analyst	11.7	13.0	13.0	3,140-5,105	700,728	735,765
Staff Svcs Analyst (Gen)	2.2	3.0	3.0	3,063-4,980	135,888	140,845
Ofc Techn (Typing)	7.4	8.0	8.0	2,921-3,656	317,544	332,171
Case Recds Techn	20.5	3.6	3.6	2,603-3,772	142,100	148,179
Temporary Help	1.9	-	-	(252,959)	-	-
Overtime	-	-	-	(85,481)	-	-
Totals, Out of State Admin:	119.0	104.2	104.2	\$9,640,402	\$8,543,951	\$8,832,418
SACCO/WICC:						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	115,680	119,148
Corr Case Recds Supvr	1.0	2.0	2.0	4,746-5,879	124,788	127,500
Supvng Case Recds Techn	0.3	1.0	1.0	3,473-4,349	45,696	47,981
Corr Case Recds Analyst	2.2	4.0	4.0	3,140-5,105	213,432	224,104
Case Recds Techn	7.5	10.4	10.4	2,603-3,772	397,814	411,086
Overtime	-	-	-	(391)	-	-
Totals, SACCO/WICC:	12.0	18.4	18.4	\$625,287	\$897,410	\$929,819
Admin:						
Chief Dep Admin, CP, C.E.A	0.3	1.0	1.0	10,272-11,895	123,264	123,264
Corr Administrator, Dept Of Corrs	2.0	1.6	1.6	9,900-11,332	211,238	217,574
Capt (Adult Institution)	1.0	1.0	1.0	9,228-10,560	123,024	126,720
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	71,928	75,524
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,988	129,960	135,763
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	45,888	48,182
Totals, Admin:	6.5	7.6	7.6	\$631,824	\$705,302	\$727,027
Case Recd:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	127,518	131,130
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	98,266	98,266
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	71,232	74,794
Corr Case Recds Supvr	1.9	3.0	3.0	4,746-5,879	186,924	192,743
Supvng Case Recds Techn	2.7	3.0	3.0	3,473-4,349	142,044	148,136
Corr Case Recds Analyst	14.6	17.0	17.0	3,140-5,105	910,368	955,887
Case Recds Techn	5.0	6.0	6.0	2,603-3,772	230,040	239,108
Overtime	-	-	-	(47,333)	-	-
Totals, Case Recd:	27.2	32.0	32.0	\$1,618,198	\$1,766,392	\$1,840,064
Delano:						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	125,419	128,971
Corr Counselor I	3.9	4.0	4.0	5,691-9,063	387,025	405,887
Overtime	-	-	-	(621)	-	-

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Delano:	4.9	5.0	5.0	\$497,604	\$512,444	\$534,858
Central Valley:						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	114,539	120,117
Corr Lieut	1.0	1.0	1.0	7,187-9,044	109,902	113,058
Corr Sgt	5.0	5.0	5.0	6,399-8,047	477,512	491,552
Corr Counselor I	3.7	4.0	4.0	5,691-9,063	380,892	399,825
Overtime	-	-	-	(144,061)	-	-
Totals, Central Valley:	10.7	11.0	11.0	\$1,186,994	\$1,082,845	\$1,124,552
Golden State:						
Capt (Adult Institution)	1.0	1.0	1.0	9,228-10,560	123,024	126,720
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	127,786	131,338
Corr Lieut	1.0	1.0	1.0	7,187-9,044	103,311	108,475
Corr Sgt	4.0	4.0	4.0	6,399-8,047	385,693	396,925
Corr Counselor I	4.0	4.0	4.0	5,691-9,063	400,899	420,686
Temporary Help	0.3	-	-	(250)	-	-
Overtime	-	-	-	(76,405)	-	-
Totals, Golden State:	11.3	11.0	11.0	\$1,206,062	\$1,140,713	\$1,184,144
McFarland:						
Capt (Adult Institution)	0.8	1.0	1.0	9,228-10,560	110,736	110,736
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	119,107	124,207
Corr Lieut	0.7	1.0	1.0	7,187-9,044	105,562	108,718
Corr Sgt	5.0	5.9	5.9	6,399-8,047	544,152	560,473
Corr Counselor I	1.7	2.0	2.0	5,691-9,063	179,240	188,000
Overtime	-	-	-	(128,192)	-	-
Totals, McFarland:	9.2	10.9	10.9	\$1,032,610	\$1,058,797	\$1,092,134
Shafter:						
Capt (Adult Institution)	1.0	1.0	1.0	9,228-10,560	123,024	126,720
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	103,536	108,713
Corr Counselor I	4.0	4.0	4.0	5,691-9,063	423,632	443,617
Totals, Shafter:	6.0	6.0	6.0	\$643,395	\$650,192	\$679,050
Taft:						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	125,321	128,873
Corr Counselor I	3.4	4.0	4.0	5,691-9,063	384,304	403,371
Overtime	-	-	-	(5,102)	-	-
Totals, Taft:	4.4	5.0	5.0	\$448,468	\$509,625	\$532,244
Desert View:						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	120,686	124,238
Corr Lieut	1.0	1.0	1.0	7,187-9,044	111,694	114,850
Corr Sgt	4.9	5.0	5.0	6,399-8,047	466,311	483,574
Corr Counselor I	3.8	4.0	4.0	5,691-9,063	387,269	406,393
Overtime	-	-	-	(73,276)	-	-
Totals, Desert View:	10.7	11.0	11.0	\$1,128,993	\$1,085,960	\$1,129,055
Totals, Contract Bed Unit	221.9	222.1	222.1	\$18,659,837	\$17,953,631	\$18,605,365
Class Action Mgmt Unit						
Fld Ops:						
Corr Counselor II (Spec)	25.7	-	-	7,514-9,929	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Ofc Techn (Typing)	0.6	-	-	2,921-3,656	-	-
Mgmt Svcs Techn	0.5	-	-	2,713-3,838	-	-
Overtime	-	-	-	(405)	-	-
Totals, Fld Ops:	27.8	-	-	\$3,108,904	-	-
HQ Ops:						

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Administrator, Dept Of Corrs	0.8	-	-	9,900-11,332	-	-
Capt (Adult Institution)	1.2	-	-	9,228-10,560	-	-
Corr Counselor II (Spec)	5.4	-	-	7,514-9,929	-	-
Corr Lieut	1.0	-	-	7,187-9,044	-	-
Staff Svcs Mgr I	1.0	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	1.2	-	-	4,784-5,988	-	-
Ofc Techn (Typing)	0.8	-	-	2,921-3,656	-	-
Temporary Help	1.4	-	-	(173,774)	-	-
Overtime	-	-	-	(1,238)	-	-
Totals, HQ Ops:	12.8	-	-	\$1,519,820	-	-
Totals, Class Action Mgmt Unit	40.6	-	-	\$4,628,724	-	-
Div of Adult Parole Ops-HQ						
Executive:						
Director, Div Of Adult Parole Opers	0.8	1.0	1.0	12,757-14,194	155,652	163,435
C.E.A. C2	1.0	1.0	1.0	10,688-15,885	145,512	152,788
Parole Agent III Adult Parole	0.5	2.0	2.0	8,451-10,648	217,092	222,876
C.E.A. A	1.0	1.0	1.0	6,913-9,937	94,020	98,721
Exec Asst	1.0	1.0	1.0	3,576-4,475	45,492	47,767
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.8	-	-	(26,362)	-	-
Totals, Executive:	5.1	7.0	7.0	\$491,093	\$692,820	\$720,639
Training:						
Parole Agent II, Adult Parole (Supvr)	1.6	2.0	2.0	8,067-10,156	217,008	225,494
Parole Agent II, Adult Parole (Spec)	3.0	4.3	4.3	7,514-9,929	459,878	472,379
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	60,864	63,907
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,968	43,016
Overtime	-	-	-	(13,800)	-	-
Totals, Training:	6.5	8.3	8.3	\$622,374	\$778,718	\$804,796
Operations:						
Parole Administrator I Adult Parole	1.0	3.0	3.0	10,029-11,480	374,448	378,456
Parole Agent III Adult Parole	0.8	1.0	1.0	8,451-10,648	108,855	108,855
Parole Agent II, Adult Parole (Spec)	1.3	2.0	2.0	7,514-9,929	206,748	212,056
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	57,408	57,408
Temporary Help	0.5	-	-	(57,016)	-	-
Overtime	-	-	-	(4,276)	-	-
Totals, Operations:	4.3	7.0	7.0	\$555,231	\$747,459	\$756,775
Case Recds:						
Corr Case Recds Administrator	1.3	2.0	2.0	6,245-7,760	164,484	168,060
Corr Case Recds Mgr	3.9	4.0	4.0	5,450-6,767	296,352	306,331
Corr Case Recds Supvr	6.0	6.0	6.0	4,746-5,879	401,832	419,204
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	50,184	52,188
Corr Case Recds Analyst	44.5	60.3	60.3	3,140-5,105	3,146,376	3,285,238
Case Recds Techn	13.9	16.0	16.0	2,603-3,772	674,328	701,938
Temporary Help	0.7	-	-	(61,473)	-	-
Overtime	-	-	-	(70,716)	-	-
Totals, Case Recds:	71.3	89.3	89.3	\$4,082,099	\$4,733,556	\$4,932,959
Court Compliance:						
Chief Dep Admin, CP, C.E.A	3.5	4.0	4.0	10,272-11,895	554,352	570,960
Parole Administrator I Adult Parole	7.6	15.0	15.0	10,029-11,480	1,892,044	1,922,394
Parole Agent III Adult Parole	6.5	9.0	9.0	8,451-10,648	1,083,491	1,108,091
Parole Agent II, Adult Parole (Supvr)	1.6	2.0	2.0	8,067-10,156	226,900	238,035
Staff Svcs Mgr III	0.5	1.0	1.0	7,593-8,621	91,116	95,672

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Parole Agent II, Adult Parole (Spec)	9.8	12.0	12.0	7,514-9,929	1,327,312	1,375,635
Staff Svcs Mgr II (Supvry)	1.9	2.0	2.0	6,245-7,760	173,820	182,511
Staff Svcs Mgr I	0.4	1.0	1.0	5,689-7,068	75,996	79,796
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,784-5,988	308,376	320,229
Parole Svc Assoc	3.7	4.0	4.0	3,839-6,198	262,680	269,196
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,063-4,980	94,596	99,326
Ofc Techn (Typing)	1.4	3.0	3.0	2,921-3,656	105,156	105,156
Temporary Help	1.2	-	-	(85,741)	-	-
Overtime	-	-	-	(12,785)	-	-
Totals, Court Compliance:	43.2	60.0	60.0	\$4,652,141	\$6,195,839	\$6,367,001
Support Services:						
Staff Svcs Mgr I	2.7	3.0	3.0	5,689-7,068	227,196	238,556
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,784-5,988	484,788	508,330
Staff Svcs Analyst (Gen)	2.3	2.0	2.0	3,063-4,980	91,776	96,364
Ofc Techn (Typing)	0.5	1.0	1.0	2,921-3,656	35,052	36,805
Ofc Asst (Typing)	1.3	2.0	2.0	2,526-3,165	66,828	69,808
Overtime	-	-	-	(2,720)	-	-
Totals, Support Services:	13.4	16.0	16.0	\$776,070	\$905,640	\$949,863
Warrants:						
Supvng Prog Techn III	1.0	1.0	1.0	3,761-4,712	54,374	56,546
Prog Techn III	0.7	1.0	1.0	3,272-4,099	46,414	48,732
Supvng Prog Techn I	2.7	3.0	3.0	3,074-3,847	135,383	140,711
Prog Techn II	1.8	3.0	3.0	2,925-3,665	118,640	122,731
Prog Techn	7.7	10.0	10.0	2,529-3,398	336,821	350,342
Temporary Help	1.5	-	-	(39,357)	-	-
Overtime	-	-	-	(30,720)	-	-
Totals, Warrants:	15.4	18.0	18.0	\$604,884	\$691,632	\$719,062
Community Transition Program:						
Parole Administrator I Adult Parole	1.0	1.0	1.0	10,029-11,480	133,752	137,760
Parole Agent III Adult Parole	2.0	3.0	3.0	8,451-10,648	367,103	374,939
Parole Agent II, Adult Parole (Supvr)	10.5	12.0	12.0	8,067-10,156	1,420,599	1,475,071
Parole Agent II, Adult Parole (Spec)	1.5	5.6	5.6	7,514-9,929	566,376	573,312
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Parole Svc Assoc	58.8	78.4	78.4	3,839-6,198	5,126,156	5,257,969
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	48,180	50,589
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,388	37,157
Temporary Help	0.9	-	-	(118,270)	-	-
Overtime	-	-	-	(2,098)	-	-
Totals, Community Transition Program:	77.3	103.0	103.0	\$6,253,167	\$7,779,106	\$7,991,613
Health Management Unit:						
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,590-8,382	79,080	79,080
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	71,681
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	126,504	129,264
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,063-4,980	45,888	48,182
Overtime	-	-	-	(1,031)	-	-
Totals, Health Management Unit:	2.9	5.0	5.0	\$188,204	\$319,740	\$328,207
Interstate:						
Parole Agent III Adult Parole	1.2	1.0	1.0	8,451-10,648	126,131	131,291
Parole Agent II, Adult Parole (Supvr)	0.8	1.0	1.0	8,067-10,156	96,804	96,804
Parole Agent II, Adult Parole (Spec)	1.7	2.0	2.0	7,514-9,929	228,099	238,972
Parole Agent I Adult Parole	5.8	6.0	6.0	5,691-9,063	577,613	602,744
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supvng Prog Techn I	2.0	2.0	2.0	3,074-3,847	88,776	92,328
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Prog Techn	9.7	11.0	11.0	2,529-3,398	381,936	399,515
Ofc Asst (Typing)	0.6	1.0	1.0	2,526-3,165	36,516	37,980
Overtime	-	-	-	(8,366)	-	-
Totals, Interstate:	22.8	26.0	26.0	\$1,507,943	\$1,640,023	\$1,706,542
Electronic Monitoring Unit:						
Parole Administrator I Adult Parole	0.2	1.0	1.0	10,029-11,480	133,752	137,760
Parole Agent III Adult Parole	2.8	3.0	3.0	8,451-10,648	364,204	371,644
Parole Agent II, Adult Parole (Spec)	8.6	10.0	10.0	7,514-9,929	1,199,930	1,238,290
Parole Agent I Adult Parole	3.0	3.0	3.0	5,691-9,063	310,414	325,582
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	78,456	82,379
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	195,600	201,120
Parole Svc Assoc	4.0	4.0	4.0	3,839-6,198	279,948	291,009
Overtime	-	-	-	(11,271)	-	-
Totals, Electronic Monitoring Unit:	21.6	25.0	25.0	\$2,181,024	\$2,562,304	\$2,647,784
CA Sex Offender Management Board:						
Parole Administrator I Adult Parole	0.1	-	-	10,029-11,480	-	-
Consulting Psychologist	-	1.0	1.0	6,122-10,612	73,464	73,464
Staff Svcs Mgr I	0.6	1.0	1.0	5,689-7,068	68,968	72,381
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,784-5,988	119,424	125,365
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	42,240	44,352
Temporary Help	0.2	-	-	(5,370)	-	-
Overtime	-	-	-	(1,301)	-	-
Totals, CA Sex Offender Management Board:	3.8	5.0	5.0	\$209,107	\$304,096	\$315,562
Totals, Div of Adult Parole Ops-HQ	287.6	369.6	369.6	\$22,123,337	\$27,350,933	\$28,240,803
Div of Adult Parole Ops-Northern Region						
Court Compliance Northern Region:						
Parole Agent II, Adult Parole (Supvr)	9.4	10.0	10.0	8,067-10,156	1,159,346	1,201,210
Parole Agent I Adult Parole	31.2	42.0	42.0	5,691-9,063	4,002,066	4,151,665
Ofc Techn (Typing)	4.4	6.5	6.5	2,921-3,656	252,932	261,162
Prog Techn	1.0	1.0	1.0	2,529-3,398	38,436	40,358
Overtime	-	-	-	(27,290)	-	-
Totals, Court Compliance Northern Region:	46.0	59.5	59.5	\$4,616,083	\$5,452,780	\$5,654,395
Supervision Case Svcs:						
Parole Administrator I Adult Parole	8.3	12.4	12.4	10,029-11,480	1,573,939	1,597,987
Parole Agent III Adult Parole	38.1	43.0	43.0	8,451-10,648	5,351,124	5,504,701
Parole Agent II, Adult Parole (Supvr)	29.5	39.0	39.0	8,067-10,156	4,401,991	4,532,780
Parole Agent II, Adult Parole (Spec)	2.7	5.0	5.0	7,514-9,929	517,167	526,200
Parole Agent I Adult Parole	301.0	354.0	354.0	5,691-9,063	33,327,711	34,729,924
Youth Corr Counselor	0.2	-	-	4,716-7,882	-	-
Corr Ofcr	1.0	-	-	4,309-7,195	-	-
Supvng Prog Techn I	1.0	1.0	1.0	3,074-3,847	44,388	46,164
Ofc Techn (Typing)	1.4	2.0	2.0	2,921-3,656	77,232	78,924
Prog Techn	54.9	68.0	68.0	2,529-3,398	2,438,196	2,537,022
Temporary Help	9.9	-	-	(780,633)	-	-
Overtime	-	-	-	(887,905)	-	-
Totals, Supervision Case Svcs:	448.0	524.4	524.4	\$44,429,117	\$47,731,748	\$49,553,702
GPS Monitoring:						
Parole Agent III Adult Parole	12.7	17.5	17.5	8,451-10,648	2,068,979	2,111,744
Parole Agent II, Adult Parole (Supvr)	17.3	39.3	39.3	8,067-10,156	4,161,188	4,251,966
Parole Agent II, Adult Parole (Spec)	13.1	15.2	15.2	7,514-9,929	1,707,102	1,747,834

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Parole Agent I Adult Parole	109.5	152.3	152.3	5,691-9,063	13,984,204	14,503,316
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	114,816	114,816
Parole Svc Assoc	4.1	4.4	4.4	3,839-6,198	299,347	309,018
Prog Techn	1.0	1.0	1.0	2,529-3,398	38,436	40,358
Overtime	-	-	-	(656,738)	-	-
Totals, GPS Monitoring:	157.7	231.7	231.7	\$17,417,155	\$22,374,072	\$23,079,052
Regional Admin, Field Admin, Re-Entry:						
Chief Dep Admin, CP, C.E.A	2.0	3.0	3.0	10,272-11,895	415,764	428,220
Parole Administrator I Adult Parole C.E.A. B	1.0	1.0	1.0	10,029-11,480	133,752	137,760
Parole Agent III Adult Parole	0.6	2.0	2.0	9,625-11,465	231,000	231,000
Parole Agent II, Adult Parole (Supvr)	2.0	2.0	2.0	8,451-10,648	232,291	236,011
Parole Agent II, Adult Parole (Spec)	1.9	2.0	2.0	8,067-10,156	245,970	255,216
Staff Svcs Mgr I	4.7	5.0	5.0	7,514-9,929	592,182	615,556
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,689-7,068	149,820	153,084
Parole Svc Assoc	3.1	4.0	4.0	4,784-5,988	251,280	260,279
Staff Svcs Analyst (Gen)	4.5	6.0	6.0	3,839-6,198	397,992	409,835
Ofc Techn (Typing)	1.0	1.0	1.0	3,063-4,980	59,184	59,760
Bus Svc Asst (Spec)	1.8	2.0	2.0	2,921-3,656	81,192	84,835
Prog Techn	1.0	-	-	2,713-4,276	-	-
Temporary Help	2.3	3.0	3.0	2,529-3,398	93,420	96,574
Overtime	1.0	-	-	(59,956)	-	-
Totals, Regional Admin, Field Admin, Re-Entry:	-	-	-	(13,021)	-	-
Totals, Regional Admin, Field Admin, Re-Entry:	27.9	33.0	33.0	\$2,525,310	\$2,883,847	\$2,968,130
Parole Outpatient Clinic:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	342,348	349,200
Staff Psychiatrist, Corrs & Rehab	3.8	2.3	2.3	21,374-25,682	686,198	709,723
Sr Psychologist, CF (Spec)	3.0	3.8	3.8	9,287-10,865	467,083	480,295
Psychologist-Clinical, CF	1.0	3.8	3.8	9,270-10,349	431,460	435,660
Supvng Psych Soc Worker II, CF	0.6	1.0	1.0	8,128-9,437	108,144	113,244
Supvng Psych Soc Worker I, CF	3.9	4.3	4.3	7,616-8,926	438,454	455,866
Clinical Soc Worker, CF, Safety	35.6	48.4	48.4	6,590-8,382	4,305,442	4,410,050
Mental Hlth Prog Supvr	2.9	3.0	3.0	6,245-7,760	268,632	279,360
Parole Svc Assoc	1.9	2.0	2.0	3,839-6,198	144,408	148,752
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,063-4,980	83,256	85,581
Ofc Techn (Typing)	5.7	4.9	4.9	2,921-3,656	190,163	195,145
Temporary Help	0.9	-	-	(55,030)	-	-
Overtime	-	-	-	(1,901)	-	-
Totals, Parole Outpatient Clinic:	61.3	76.5	76.5	\$6,409,898	\$7,465,588	\$7,662,876
Totals, Div of Adult Parole Ops-Northern Region	740.9	925.1	925.1	\$75,397,563	\$85,908,035	\$88,918,155
Div of Adult Parole Ops-Southern Region						
Court Compliance Southern Region:						
Parole Administrator I Adult Parole	-	1.0	1.0	10,029-11,480	120,348	120,348
Parole Agent III Adult Parole	0.7	1.0	1.0	8,451-10,648	108,515	108,515
Parole Agent II, Adult Parole (Supvr)	6.2	9.0	9.0	8,067-10,156	989,825	1,017,745
Parole Agent I Adult Parole	28.6	39.0	39.0	5,691-9,063	3,668,857	3,804,907
Ofc Techn (Typing)	0.9	2.0	2.0	2,921-3,656	77,232	78,924
Temporary Help	0.1	-	-	(4,154)	-	-
Overtime	-	-	-	(47,787)	-	-
Totals, Court Compliance Southern Region:	36.5	52.0	52.0	\$3,878,729	\$4,964,777	\$5,130,439
Supervision Case Svcs:						
Parole Administrator I Adult Parole	7.6	9.0	9.0	10,029-11,480	1,176,960	1,205,016
Parole Agent III Adult Parole	38.2	46.0	46.0	8,451-10,648	5,730,996	5,897,023

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Parole Agent II, Adult Parole (Supvr)	34.5	42.0	42.0	8,067-10,156	4,740,259	4,913,706
Parole Agent II, Adult Parole (Spec)	2.0	3.0	3.0	7,514-9,929	338,687	345,623
Parole Agent I Adult Parole	391.1	417.0	417.0	5,691-9,063	41,211,611	43,104,372
Supvng Prog Techn I	1.0	1.0	1.0	3,074-3,847	44,388	46,164
Ofc Techn (Typing)	1.0	-	-	2,921-3,656	-	-
Prog Techn	56.8	73.8	73.8	2,529-3,398	2,678,897	2,790,043
Temporary Help	29.8	-	-	(2,686,275)	-	-
Overtime	-	-	-	(1,628,405)	-	-
Totals, Supervision Case Svcs:	562.0	591.8	591.8	\$58,185,991	\$55,921,798	\$58,301,947
GPS Monitoring:						
Parole Agent III Adult Parole	16.9	21.0	21.0	8,451-10,648	2,623,830	2,703,654
Parole Agent II, Adult Parole (Supvr)	18.1	23.0	23.0	8,067-10,156	2,616,874	2,712,018
Parole Agent II, Adult Parole (Spec)	9.8	8.2	8.2	7,514-9,929	962,823	980,659
Parole Agent I Adult Parole	125.0	170.3	170.3	5,691-9,063	15,921,266	16,542,313
Parole Svc Assoc	8.6	9.3	9.3	3,839-6,198	667,403	688,258
Staff Svcs Analyst (Gen)	-	2.0	2.0	3,063-4,980	73,512	73,512
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Prog Techn	0.1	1.0	1.0	2,529-3,398	30,548	30,548
Temporary Help	2.0	-	-	(205,417)	-	-
Overtime	-	-	-	(705,785)	-	-
Totals, GPS Monitoring:	181.5	235.8	235.8	\$19,916,116	\$22,938,436	\$23,774,834
Regional Admin, Field Admin, Re-Entry:						
Chief Dep Admin, CP, C.E.A	2.0	3.0	3.0	10,272-11,895	415,764	428,220
Parole Administrator I Adult Parole	3.6	4.0	4.0	10,029-11,480	530,880	549,385
C.E.A. B	0.5	2.0	2.0	9,625-11,465	231,000	231,000
Parole Agent II, Adult Parole (Supvr)	0.4	1.0	1.0	8,067-10,156	119,654	123,206
Parole Agent II, Adult Parole (Spec)	2.3	4.0	4.0	7,514-9,929	421,705	428,641
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	4.0	6.0	6.0	4,784-5,988	379,512	387,792
Parole Svc Assoc	1.0	1.0	1.0	3,839-6,198	73,404	75,576
Ofc Techn (Typing)	2.8	4.0	4.0	2,921-3,656	163,992	169,068
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Prog Techn	-	2.0	2.0	2,529-3,398	60,696	60,696
Temporary Help	1.6	-	-	(100,558)	-	-
Overtime	-	-	-	(24,420)	-	-
Totals, Regional Admin, Field Admin, Re-Entry:	20.2	29.0	29.0	\$1,935,853	\$2,526,063	\$2,588,699
Parole Outpatient Clinic:						
Staff Psychiatrist, Corrs & Rehab	3.9	5.5	5.5	21,374-25,682	1,554,336	1,604,267
Sr Psychologist, CF (Spec)	1.8	2.0	2.0	9,287-10,865	237,420	241,824
Psychologist-Clinical, CF	2.9	3.9	3.9	9,270-10,349	451,332	459,732
Parole Agent III Adult Parole	-	2.5	2.5	8,451-10,648	253,530	253,530
Parole Agent II, Adult Parole (Supvr)	-	2.5	2.5	8,067-10,156	242,010	242,010
Supvng Psych Soc Worker I, CF	4.2	4.8	4.8	7,616-8,926	496,702	511,798
Clinical Soc Worker, CF, Safety	41.2	45.1	45.1	6,590-8,382	4,133,835	4,246,848
Mental Hlth Prog Supvr	1.1	1.0	1.0	6,245-7,760	89,544	93,120
Parole Svc Assoc	1.0	2.7	2.7	3,839-6,198	150,520	152,692
Ofc Techn (Typing)	4.2	5.1	5.1	2,921-3,656	209,190	216,127
Totals, Parole Outpatient Clinic:	60.3	75.1	75.1	\$6,269,627	\$7,818,419	\$8,021,948
Totals, Div of Adult Parole Ops-Southern Region	860.5	983.7	983.7	\$90,186,316	\$94,169,493	\$97,817,867
TOTALS, AUTHORIZED POSITIONS	2,643.4	3,074.8	3,074.8	\$266,304,326	\$275,773,986	\$285,470,199
Regular/Ongoing Positions	2,547.9	3,074.8	3,074.8	245,835,127	275,773,986	285,470,199
Temporary Help	95.5	-	-	9,269,676	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<i>Overtime</i>	-	-	-	11,199,523	-	-
JUVENILE OPERATIONS						
Juvenile Facility Opers						
Brch Mgmt-Facilities:						
Administrator-Rehab Svcs	0.8	1.0	1.0	\$10,136-11,603	\$135,180	\$139,236
Prog Administrator-Supvry	1.0	1.0	1.0	8,562-10,788	132,077	135,845
Capt, Youth Authority	0.6	-	-	7,904-9,958	-	-
Lieut, Youth Authority	0.4	1.0	1.0	7,186-9,044	93,055	93,055
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,784-5,988	334,344	348,282
Staff Svcs Analyst (Gen)	0.9	2.0	2.0	3,063-4,980	91,776	96,364
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	77,932	79,624
Temporary Help	1.7	-	-	(198,602)	-	-
Totals, Brch Mgmt-Facilities:	13.5	13.0	13.0	\$1,238,245	\$945,916	\$977,222
Intake/Master Files/Population Mgmt:						
Administrator-Rehab Svcs	1.0	1.0	1.0	10,136-11,603	135,180	139,236
Parole Agent III Youth Authority	3.8	4.0	4.0	8,451-10,648	491,933	510,737
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	72,552	76,180
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	57,408	57,408
Corr Case Recds Analyst	1.0	1.0	1.0	3,140-5,105	57,456	60,329
Case Recds Techn	6.2	7.0	7.0	2,603-3,772	281,176	293,891
Totals, Intake/Master Files/Population Mgmt:	13.5	15.0	15.0	\$1,015,965	\$1,095,705	\$1,137,781
Totals, Juvenile Facility Opers	27.0	28.0	28.0	\$2,254,210	\$2,041,621	\$2,115,003
Juvenile Justice-Admin						
Exec Ofc:						
Director, Div Of Juvenile Justice	1.0	1.0	1.0	13,792	165,504	165,504
Dep Director, Opers & Progs, DJJ	0.7	1.0	1.0	12,619-14,057	153,000	160,650
Special Asst to the Director	1.0	1.0	1.0	6,245-7,760	86,508	90,833
Exec Secty I	1.0	1.0	1.0	3,283-4,112	48,876	49,344
Temporary Help	1.9	-	-	(239,605)	-	-
Totals, Exec Ofc:	5.6	4.0	4.0	\$638,819	\$453,888	\$466,331
Operational Support Unit:						
Staff Svcs Mgr III	0.8	1.0	1.0	7,593-8,621	91,116	91,116
Research Prog Spec III (Demography)	1.0	1.0	1.0	6,341-8,175	91,584	96,163
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	71,681
Research Analyst II-General	1.0	1.0	1.0	5,022-6,290	60,840	63,882
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,784-5,988	195,600	203,990
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	36,805
Totals, Operational Support Unit:	7.1	8.0	8.0	\$476,781	\$542,460	\$563,637
Totals, Juvenile Justice-Admin	12.7	12.0	12.0	\$1,115,600	\$996,348	\$1,029,968
Bd of Juvenile Hearings						
Chair, Bd Of Juvenile Hearings	0.8	-	-	12,706	-	-
Commissioner, Bd Of Parole Hearings	0.1	2.0	2.0	12,315	295,558	295,558
Commissioner, Bd Of Juvenile Hearings	0.3	-	-	12,315	-	-
Exec Ofcr, Bd Of Juvenile Hearings	0.8	-	-	11,952-13,316	-	-
Youthful Offender Parole Bd Rep	1.0	3.0	3.0	8,708-9,988	323,136	328,843
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	46,500	48,825
Temporary Help	0.2	-	-	(24,295)	-	-
Totals, Bd of Juvenile Hearings	4.2	6.0	6.0	\$461,019	\$665,194	\$673,226
Juvenile Ed Svcs Brch						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Teaching Asst:						
Supt Of Educ, Div Of Juvenile Justice	1.0	1.0	1.0	11,952-13,316	143,424	150,595
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Voc Testing & Counseling Spec (Ya)	1.0	1.0	1.0	5,183-6,802	78,864	81,624
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,516	69,842
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Totals, Teaching Asst:	5.0	5.0	5.0	\$425,993	\$439,908	\$459,213
Juvenile Prog-Ed-Non-Prop 98 Admin:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Temporary Help	0.3	-	-	(17,212)	-	-
Totals, Juvenile Prog-Ed-Non-Prop 98 Admin:	1.3	1.0	1.0	\$86,308	\$69,096	\$71,856
Juvenile-Ed Svcs Brch-Core Aad Ed:						
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,120-10,193	108,084	113,489
Teacher, High School-English/Language	1.0	1.0	1.0	3,120-10,193	105,295	110,560
Totals, Juvenile-Ed Svcs Brch-Core Aad Ed:	2.0	2.0	2.0	\$213,378	\$213,379	\$224,049
Juvenile Prog-Ed -ESEA/NCLB:						
Supvr Of Corr Educ Progs	0.5	1.0	1.0	8,544-11,237	102,528	102,528
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	45,888	48,182
Ofc Techn (Typing)	0.5	1.0	1.0	2,921-3,656	35,052	35,052
Totals, Juvenile Prog-Ed -ESEA/NCLB:	2.0	3.0	3.0	\$115,388	\$183,468	\$185,762
Juvenile Prog-Ed -Lottery Admin:						
Ofc Techn (Typing)	0.5	1.0	1.0	2,921-3,656	38,304	40,219
Totals, Juvenile Prog-Ed -Lottery Admin:	0.5	1.0	1.0	\$18,426	\$38,304	\$40,219
Voc Ed:						
Voc Instructor-Computer Related	1.0	1.0	1.0	3,120-10,193	111,866	117,459
Totals, Voc Ed:	1.0	1.0	1.0	\$111,865	\$111,866	\$117,459
Special Ed Inst:						
Supvr Of Corr Educ Progs	0.2	1.0	1.0	8,544-11,237	115,536	121,313
Totals, Special Ed Inst:	0.2	1.0	1.0	\$26,591	\$115,536	\$121,313
Totals, Juvenile Ed Svcs Brch	12.0	14.0	14.0	\$997,949	\$1,171,557	\$1,219,871
Juvenile Hlth Care Svcs						
Hlth Care Svcs:						
Nursing Consultant, Prog Review	0.8	1.0	1.0	10,104-12,650	121,248	121,248
Stds Compliance Coord	0.9	1.0	1.0	5,674-7,053	81,384	84,636
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Totals, Hlth Care Svcs:	2.7	3.0	3.0	\$257,410	\$271,728	\$277,740
Mental Hlth Prog Oversight:						
Assoc Director Mental Hlth, Div Of Juvenile Justice	0.3	1.0	1.0	11,952-13,316	143,424	143,424
Psychologist-Clinical, CF	-	1.0	1.0	9,270-10,349	111,240	111,240
Prog Administrator-Supvry	-	1.0	1.0	8,562-10,788	102,744	102,744
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Treatment Team Supvr	3.8	4.0	4.0	7,647-9,629	426,456	447,778
Lieut, Youth Authority	0.8	1.0	1.0	7,186-9,044	106,492	109,648
Sr Youth Corr Counselor	1.8	2.0	2.0	6,692-8,427	197,712	203,592
Trng Ofcr II	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Instl Designer-Tech	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	126,504	132,134
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,152	39,010
Temporary Help	1.0	-	-	(135,180)	-	-
Overtime	-	-	-	(264)	-	-
Totals, Mental Hlth Prog Oversight:	13.6	16.0	16.0	\$1,258,295	\$1,524,712	\$1,574,635

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Juvenile Hlth Care Svcs	16.3	19.0	19.0	\$1,515,705	\$1,796,440	\$1,852,375
TOTALS, AUTHORIZED POSITIONS	72.2	79.0	79.0	\$6,344,483	\$6,671,160	\$6,890,443
<i>Regular/Ongoing Positions</i>	67.1	79.0	79.0	5,729,325	6,671,160	6,890,443
<i>Temporary Help</i>	5.1	-	-	614,894	-	-
<i>Overtime</i>	-	-	-	264	-	-
ADULT UNALLOCATED						
(5999)						
Unallocated Other						
Corr Administrator, Dept Of Corrs	-	1.0	1.0	\$9,900-11,332	\$118,800	\$118,800
Capt (Adult Institution)	-	2.8	2.8	9,228-10,560	310,061	310,061
Corr Counselor II (Supvr)	-	2.0	2.0	8,067-10,156	193,608	193,608
Corr Counselor II (Spec)	-	5.0	5.0	7,514-9,929	450,840	450,840
Corr Lieut	-	5.5	5.5	7,187-9,044	474,342	474,342
C.E.A.	-	1.0	1.0	6,913-15,885	82,956	82,956
Corr Sgt	-	8.0	8.0	6,399-8,047	614,304	614,304
Assoc Govtl Prog Analyst	-	3.6	3.6	4,784-5,988	206,669	206,669
Corr Ofcr	-	213.4	213.4	4,309-7,195	10,811,467	10,811,467
Acctg Ofcr (Spec)	-	5.5	5.5	4,177-5,230	275,682	275,682
Materials & Stores Supvr I, CF	-	0.3	0.3	3,452-4,346	12,427	12,427
Corr Case Recds Analyst	-	13.0	13.0	3,140-5,105	489,840	489,840
Accountant I (Spec)	-	12.0	12.0	3,120-3,907	449,280	449,280
Ofc Techn (Typing)	-	1.1	1.1	2,921-3,656	38,557	38,557
Pers Spec	-	0.1	0.1	2,900-4,669	3,480	3,480
Case Recds Techn	-	1.5	1.5	2,603-3,772	46,854	46,854
Acct Clk II	-	0.5	0.5	2,570-3,221	15,420	15,420
Ofc Asst (Gen)	-	1.0	1.0	2,479-3,102	29,748	29,748
Temporary Help	-	1.9	1.9	-	80,119	80,119
Totals, Unallocated Other	-	279.2	279.2	-	\$14,704,454	\$14,704,454
TOTALS, AUTHORIZED POSITIONS	-	279.2	279.2	-	\$14,704,454	\$14,704,454
<i>Regular/Ongoing Positions</i>	-	277.3	277.3	-	14,624,335	14,624,335
<i>Temporary Help</i>	-	1.9	1.9	-	80,119	80,119
ADULT RATIO						
(5997)						
Unallocated-Ratio						
Corr Counselor I	-	-17.3	-17.3	\$5,691-9,063	-\$1,181,452	-\$1,181,452
Case Recds Techn	-	1.5	1.5	2,603-3,772	46,854	46,854
Totals, Unallocated-Ratio	-	-15.8	-15.8	-	-\$1,134,598	-\$1,134,598
TOTALS, AUTHORIZED POSITIONS	-	-15.8	-15.8	-	-\$1,134,598	-\$1,134,598
<i>Regular/Ongoing Positions</i>	-	-15.8	-15.8	-	-1,134,598	-1,134,598
CALIFORNIA CORRECTIONAL CENTER						
(5290)						
Custody-CCC						
Custody:						
Corr Lieut	20.3	22.0	22.0	\$7,187-9,044	\$2,387,299	\$2,459,932
Corr Sgt	46.0	52.4	52.4	6,399-8,047	5,001,586	5,159,909
Corr Ofcr	303.9	332.2	332.2	4,309-7,195	25,901,785	26,725,095
Temporary Help	4.8	-	-	(381,069)	-	-
Overtime	-	-	-	(7,769,615)	10,642,976	10,642,976

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Custody:	375.0	406.6	406.6	\$37,395,246	\$43,933,646	\$44,987,912
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	114,141	117,297
Corr Sgt	3.7	4.0	4.0	6,399-8,047	379,205	391,468
Corr Ofcr	40.3	46.4	46.4	4,309-7,195	3,414,036	3,510,848
Overtime	-	-	-	(800,098)	1,399,621	1,399,621
Totals, Custody-Hlth Care Access:	45.0	51.4	51.4	\$4,189,144	\$5,307,003	\$5,419,234
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,696	74,456
Locksmith I (CF)	1.3	2.0	2.0	4,516-5,202	115,728	121,515
Pest Cntrl Techn (CF)	0.5	-	-	3,683-4,240	-	-
Ofc Techn (Typing)	10.5	12.0	12.0	2,921-3,656	479,552	499,201
Overtime	-	-	-	(6,499)	-	-
Totals, Custody-Support:	13.3	15.0	15.0	\$565,519	\$666,976	\$695,172
Totals, Custody-CCC	433.3	473.0	473.0	\$42,149,909	\$49,907,625	\$51,102,318
Inmate Support-CCC						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	0.8	1.0	1.0	5,968-7,471	74,216	77,797
Asst Corr Food Mgr (Dept Of Corrs)	0.3	1.0	1.0	4,822-5,932	59,244	60,759
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	3,998-5,003	301,185	314,329
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	13.8	19.6	19.6	3,464-4,813	1,010,967	1,045,442
Materials & Stores Supvr I, CF	2.2	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	36,382	38,135
Temporary Help	0.5	-	-	(21,028)	-	-
Overtime	-	-	-	(275,195)	-	-
Totals, Food Svcs:	23.4	30.6	30.6	\$1,481,435	\$1,620,882	\$1,675,350
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	3.2	4.0	4.0	3,452-4,346	179,084	185,155
Overtime	-	-	-	(161)	-	-
Totals, Clothing:	4.2	5.0	5.0	\$196,301	\$235,004	\$243,559
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	21,158-24,217	253,896	266,591
Physician & Surgeon, CF	0.9	1.0	1.0	20,344-23,735	276,528	284,820
Physician & Surgeon, CF	1.4	2.0	2.0	20,344-23,735	493,008	517,658
Receiver's Med Exec (Safety)	0.1	1.0	1.0	20,000-35,370	240,000	252,000
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	142,296	149,411
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,920-19,988	140,160	147,168
Pharmacist I	1.0	1.0	1.0	10,204-11,249	120,790	126,049
Physician Asst, CF	3.0	3.0	3.0	10,003-11,969	400,968	421,017
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	7.9	9.5	9.5	8,768-12,098	1,177,026	1,234,085
Pub Hlth Nurse II, CF	0.7	1.0	1.0	8,083-11,154	93,264	93,264
Registered Nurse, CF	22.4	27.0	27.0	7,922-10,411	2,803,271	2,932,371
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	108,619	114,050
C.E.A. A	1.0	1.0	1.0	6,913-9,937	100,980	100,980
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,124-7,610	85,323	89,592
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Psych Techn (Safety)	2.9	3.5	3.5	5,200-5,996	228,665	238,841
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,784-5,988	187,392	192,488
Licensed Voc Nurse	16.8	25.0	25.0	4,691-5,951	1,386,156	1,455,463
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	0.5	1.0	1.0	4,286-5,366	51,432	54,004
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Materials & Stores Supvr II, CF	0.2	1.0	1.0	3,858-4,867	46,296	48,611
Hlth Recd Techn I	5.5	7.0	7.0	3,661-4,122	316,806	329,792
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Prop Controller I (CF)	-	1.0	1.0	3,434-4,296	41,208	43,268
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	40,844	42,884
Pharmacy Techn	2.0	2.0	2.0	3,253-4,076	86,764	90,632
Staff Svcs Analyst (Gen)	2.9	2.0	2.0	3,063-4,980	79,355	81,368
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	14.1	16.5	16.5	2,921-3,656	601,304	620,587
Ofc Asst (Typing)	-	1.5	1.5	2,526-3,165	45,468	47,742
Lab Asst, CF	1.0	1.5	1.5	2,458-3,301	52,524	55,097
Temporary Help	0.2	-	-	(18,403)	-	-
Overtime	-	-	-	(2,150,262)	-	-
Totals, Med Svcs-Adult:	97.8	125.5	125.5	\$10,539,516	\$10,216,039	\$10,672,147
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	6.0	6.0	6.0	16,596-25,038	1,602,916	1,671,384
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	96,193	100,998
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Supvng Dental Asst, CF	0.9	1.0	1.0	5,240-6,559	60,456	60,456
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	88,320	91,848
Dental Asst, CF	11.3	12.0	12.0	3,054-5,688	632,112	658,656
Ofc Techn (Typing)	3.7	4.0	4.0	2,921-3,656	152,002	157,165
Overtime	-	-	-	(10,599)	-	-
Totals, Dental:	25.9	27.0	27.0	\$3,048,669	\$3,028,059	\$3,146,011
Plant Opers:						
Chief Engr I-CF	1.8	2.0	2.0	6,687-6,889	160,496	165,344
Corr Plant Mgr II, Dept Of Corrs	0.9	1.0	1.0	6,418-7,976	81,996	86,096
Water & Sewage Plant Supvr, CF	1.0	2.0	2.0	6,249-6,561	156,346	160,090
Stationary Engr (CF)	7.4	11.0	11.0	6,249-6,561	828,693	862,389
Corr Plant Supvr, Dept Of Corrs	0.6	1.0	1.0	5,817-7,234	69,804	69,804
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	141,468	147,790
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	68,094	71,497
Electrician II-CF	3.0	3.0	3.0	5,100-5,884	204,660	211,824
Plumber II (CF)	2.9	3.0	3.0	4,954-5,715	181,656	187,171
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	1.0	1.0	1.0	4,857-5,603	65,004	67,272
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,116	72,442
Maint Mechanic-CF	5.1	8.0	8.0	4,642-5,354	469,805	485,857
Painter II-CF	1.8	2.0	2.0	4,635-5,345	115,668	121,451
Carpenter II-CF	3.0	3.0	3.0	4,635-5,345	179,628	186,753
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	61,413	64,149
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	127,538	132,002
Tractor Opr-Laborer (CF)	0.8	1.0	1.0	4,056-4,665	48,672	48,672
Heavy Truck Driver-CF	0.8	-	-	3,858-4,435	-	-
Pest Cntrl Techn (CF)	0.5	1.0	1.0	3,683-4,240	49,164	50,880

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Groundskeeper-CF	2.7	3.0	3.0	3,232-3,867	122,978	126,517
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	36,805
Overtime	-	-	-	(85,241)	-	-
Totals, Plant Opers:	43.2	52.0	52.0	\$2,828,884	\$3,373,691	\$3,496,009
Fire & Life Safety:						
Fire Chief, CF	0.3	1.0	1.0	6,857-8,631	87,464	87,464
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Fire Capt, Corr Institution	4.7	5.0	5.0	5,017-7,195	426,216	440,610
Materials & Stores Supvr II, CF	0.8	-	-	3,858-4,867	-	-
Overtime	-	-	-	(100,811)	-	-
Totals, Fire & Life Safety:	5.8	7.0	7.0	\$604,118	\$580,928	\$595,322
Mailroom:						
Materials & Stores Supvr I, CF	0.5	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	0.8	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	36,805
Ofc Asst (Gen)	2.1	3.0	3.0	2,479-3,102	102,280	105,285
Overtime	-	-	-	(364)	-	-
Totals, Mailroom:	4.3	6.0	6.0	\$145,147	\$227,404	\$233,926
Community Partnership:						
Community Resources Mgr, CI	0.3	1.0	1.0	5,814-8,368	72,368	72,368
Totals, Community Partnership:	0.3	1.0	1.0	\$95,850	\$72,368	\$72,368
Mental Health:						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,362-11,093	127,992	133,116
Psychologist-Clinical, CF	2.9	4.0	4.0	9,270-10,349	441,444	461,717
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	80,920	84,968
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Ofc Techn (Typing)	1.7	3.0	3.0	2,921-3,656	110,940	114,385
Overtime	-	-	-	(1,015)	-	-
Totals, Mental Health:	7.6	10.0	10.0	\$671,995	\$837,196	\$873,122
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	127,411	131,023
Corr Counselor II (Supvr)	5.3	6.0	6.0	8,067-10,156	698,766	720,038
Corr Counselor II (Spec)	2.9	2.0	2.0	7,514-9,929	245,356	254,625
Corr Counselor I	21.5	25.0	25.0	5,691-9,063	2,510,924	2,627,062
Temporary Help	0.3	-	-	(34,087)	-	-
Overtime	-	-	-	(78,917)	-	-
Totals, Corr Counselors:	31.0	34.0	34.0	\$3,560,898	\$3,582,457	\$3,732,748
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	80,684	83,804
Corr Case Recds Supvr	2.0	2.0	2.0	4,746-5,879	138,280	144,254
Supvng Case Recds Techn	2.4	4.0	4.0	3,473-4,349	180,412	182,416
Corr Case Recds Analyst	15.7	18.0	18.0	3,140-5,105	1,018,928	1,065,913
Case Recds Techn	12.8	17.0	17.0	2,603-3,772	701,444	725,089
Overtime	-	-	-	(16,570)	-	-
Totals, Recds:	33.9	42.0	42.0	\$1,739,980	\$2,119,748	\$2,201,476
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	2.0	2.0	7,514-9,929	216,256	219,724
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,957	74,717
Ofc Techn (Typing)	1.9	2.0	2.0	2,921-3,656	73,040	76,562
Overtime	-	-	-	(138)	-	-
Totals, Litigation & Inmate Appeals:	3.9	5.0	5.0	\$252,034	\$361,253	\$371,003

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Self Help Sponsors:						
Temporary Help	3.0	-	-	(90,679)	-	-
Overtime	-	-	-	(30,928)	-	-
Totals, Self Help Sponsors:	3.0	-	-	\$121,607	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	66,075	69,224
Catholic Chaplain	0.4	1.0	1.0	4,692-6,159	56,491	56,491
Totals, Religion:	1.4	2.0	2.0	\$84,962	\$122,566	\$125,715
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	4,995-5,756	123,504	129,679
Warehouse Mgr II-CF	-	1.0	1.0	4,705-5,845	56,460	56,460
Automobile Mechanic-CF	1.0	1.0	1.0	4,039-4,648	53,892	55,776
Materials & Stores Supvr II, CF	0.6	1.0	1.0	3,858-4,867	52,320	54,936
Heavy Truck Driver-CF	2.3	3.0	3.0	3,858-4,435	147,891	154,505
Materials & Stores Supvr I, CF	5.8	6.0	6.0	3,452-4,346	284,988	294,145
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,052	36,805
Overtime	-	-	-	(33,284)	-	-
Totals, Garage & Warehouse:	13.3	16.0	16.0	\$703,601	\$826,887	\$858,002
Alternative Custody Prog:						
Corr Counselor II (Spec)	1.5	2.0	2.0	7,514-9,929	227,157	238,202
Clinical Soc Worker, CF, Safety	-	2.0	2.0	6,590-8,382	158,160	158,160
Totals, Alternative Custody Prog:	1.5	4.0	4.0	\$163,074	\$385,317	\$396,362
Totals, Inmate Support-CCC	300.5	367.1	367.1	\$26,238,071	\$27,589,799	\$28,693,120
Inmate Empt & Trng-CCC						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	118,136	123,913
Supvr Of Aad Inst-CF	1.8	2.0	2.0	8,140-10,702	215,584	226,104
TV Spec	1.0	1.0	1.0	4,784-5,988	71,696	74,456
Teacher, High School-Phys Educ	3.0	3.0	3.0	3,120-10,193	277,526	291,402
Teacher, High School Educ, CF	8.4	10.0	10.0	3,120-10,193	883,218	925,506
Teacher, Elementary Educ, CF	6.7	7.0	7.0	3,120-10,193	600,394	628,542
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	91,650	95,034
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	39,116	40,580
Totals, Ed:	24.8	27.0	27.0	\$2,149,426	\$2,297,320	\$2,405,537
Voc Ed-Adult:						
Voc Instructor-Welding	0.9	1.0	1.0	3,120-10,193	58,958	61,906
Voc Instructor-Refrigeration	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,120-10,193	58,958	61,906
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	84,436	88,658
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	63,153	66,311
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	88,658	93,091
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	94,972	99,720
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	98,296	103,211
Totals, Voc Ed-Adult:	7.4	8.0	8.0	\$577,843	\$584,871	\$612,243
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	65,240	68,372
Librarian-CF	0.1	1.0	1.0	4,268-5,893	51,216	51,216
Library Tech Asst (Safety)	0.7	2.0	2.0	3,013-3,772	73,832	75,640
Totals, Library Svcs:	1.8	4.0	4.0	\$92,630	\$190,288	\$195,228
Transitions:						
Teacher, High School Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Teacher, Elementary Educ, CF	0.8	-	-	3,120-10,193	-	-
Totals, Transitions:	0.8	1.0	1.0	\$78,128	\$37,440	\$37,440
Totals, Inmate Empt & Trng-CCC	34.8	40.0	40.0	\$2,898,027	\$3,109,919	\$3,250,448
Adm Svcs-CCC						
Admin:						
Warden/Dept Of Corrs	-	1.0	1.0	12,009-12,484	144,108	144,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	142,488	146,640
Corr Administrator, Dept Of Corrs	3.6	4.0	4.0	9,900-11,332	524,744	545,179
Capt (Adult Institution)	4.8	5.0	5.0	9,228-10,560	607,824	633,703
Corr Bus Mgr I, Dept Of Corrs	0.7	1.0	1.0	6,367-7,912	89,484	93,958
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	161,212	169,013
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	76,808	79,772
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,784-5,988	390,424	408,601
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,124	72,728
Bus Svc Ofcr I (Supvr)	0.2	1.0	1.0	4,307-5,331	51,684	52,976
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	62,324	65,310
Pers Supvr I	1.6	2.0	2.0	4,097-5,129	118,984	124,433
Sr Pers Spec	0.9	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	59,408	61,676
Exec Asst	1.0	1.0	1.0	3,576-4,475	54,236	56,300
Supvng Case Recds Techn	0.6	-	-	3,473-4,349	-	-
Laundry Supvr II-CF	-	2.0	2.0	3,380-4,234	81,120	81,120
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	52,352	54,840
Ofc Svcs Supvr I (Gen)	0.1	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	3.6	6.0	6.0	2,921-3,656	222,976	228,190
Pers Spec	6.8	7.0	7.0	2,900-4,669	360,140	376,607
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	38,268	40,181
Ofc Asst (Typing)	2.6	3.0	3.0	2,526-3,165	97,556	102,304
Temporary Help	0.3	-	-	(45,696)	-	-
Overtime	-	-	-	(5,435)	-	-
Totals, Admin:	41.5	49.0	49.0	\$2,983,483	\$3,466,120	\$3,600,368
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	1.6	-	-	(148,934)	-	-
Totals, IWL Casual Laborers:	1.6	2.4	2.4	\$148,934	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	76,808	79,772
Acctg Ofcr (Spec)	0.3	1.0	1.0	4,177-5,230	52,724	52,724
Hlth Recd Techn I	0.5	-	-	3,661-4,122	-	-
Accountant Trainee	1.6	2.0	2.0	3,524-4,202	87,176	87,176
Accountant I (Spec)	1.4	2.0	2.0	3,120-3,907	77,480	81,224
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,052	36,805
Ofc Asst (Typing)	0.1	-	-	2,526-3,165	-	-
Temporary Help	1.1	-	-	(53,223)	-	-
Overtime	-	-	-	(8,667)	-	-
Totals, Acctg:	6.7	7.0	7.0	\$320,049	\$329,240	\$337,701
Totals, Adm Svcs-CCC	49.8	58.4	58.4	\$3,452,466	\$3,919,459	\$4,062,168
Camp Custody-CCC						
Corr Lieut	19.0	19.0	19.0	7,187-9,044	2,095,400	2,157,372
Corr Sgt	26.1	27.0	27.0	6,399-8,047	2,650,188	2,724,732
Corr Ofcr	125.6	135.0	135.0	4,309-7,195	11,733,165	12,048,646
Overtime	-	-	-	(12,226,015)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Camp Custody-CCC	170.7	181.0	181.0	\$27,760,539	\$16,478,753	\$16,930,750
Camp Admin-CCC						
Stationary Engr (CF)	2.3	3.0	3.0	6,249-6,561	224,964	236,196
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	71,048	73,784
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	60,008	62,878
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	64,112	66,572
Supvng Corr Cook (Dept Of Corrs)	0.8	1.0	1.0	3,998-5,003	52,904	52,904
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Heavy Truck Driver-CF	1.8	2.0	2.0	3,858-4,435	102,840	106,440
Materials & Stores Supvr I, CF	0.4	1.0	1.0	3,452-4,346	41,424	41,424
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	1.5	3.0	3.0	2,921-3,656	107,756	111,262
Bus Svc Asst (Spec)	0.4	1.0	1.0	2,713-4,276	37,152	39,010
Ofc Asst (Typing)	0.5	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	0.5	1.0	1.0	2,479-3,102	29,748	29,748
Overtime	-	-	-	(58,085)	-	-
Totals, Camp Admin-CCC	12.2	16.0	16.0	\$719,127	\$847,876	\$878,622
TOTALS, AUTHORIZED POSITIONS	1,001.3	1,135.5	1,135.5	\$103,218,139	\$101,853,431	\$104,917,426
<i>Regular/Ongoing Positions</i>	989.5	1,135.5	1,135.5	78,767,121	89,810,834	92,874,829
<i>Temporary Help</i>	11.8	-	-	793,119	-	-
<i>Overtime</i>	-	-	-	23,657,899	12,042,597	12,042,597
VALLEY STATE PRISON						
(5291)						
Custody-VSP						
Custody:						
Corr Lieut	21.7	23.8	23.8	\$7,187-9,044	\$2,549,140	\$2,616,030
Corr Sgt	48.7	52.6	52.6	6,399-8,047	4,966,704	5,101,151
Corr Ofcr	327.8	335.8	335.8	4,309-7,195	27,942,713	28,816,737
Temporary Help	4.0	-	-	(320,481)	-	-
Overtime	-	-	-	(4,533,684)	1,209,490	1,209,490
Totals, Custody:	402.2	412.2	412.2	\$38,643,337	\$36,668,047	\$37,743,408
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	108,823	111,979
Corr Sgt	5.7	6.2	6.2	6,399-8,047	566,225	581,268
Corr Ofcr	58.0	62.2	62.2	4,309-7,195	5,164,467	5,323,759
Overtime	-	-	-	(571,317)	949,493	949,493
Totals, Custody-Hlth Care Access:	64.7	69.4	69.4	\$5,930,166	\$6,789,008	\$6,966,499
Custody-Support:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,408	60,278
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	108,384	108,384
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	9.9	12.0	12.0	2,921-3,656	490,728	506,215
Overtime	-	-	-	(2,090)	-	-
Totals, Custody-Support:	12.9	15.0	15.0	\$591,640	\$656,520	\$674,877
Totals, Custody-VSP	479.8	496.6	496.6	\$45,165,143	\$44,113,575	\$45,384,784
Inmate Support-VSP						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,684-7,118	82,128	85,416
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	68,448	71,184
Supvng Corr Cook (Dept Of Corrs)	3.8	5.0	5.0	3,998-5,003	263,164	270,902
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Supvng Cook (CF)	18.6	19.6	19.6	3,464-4,813	940,771	984,726
Materials & Stores Supvr I, CF	2.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	38,616	40,372
Overtime	-	-	-	(51,886)	-	-
Totals, Food Svcs:	27.4	30.6	30.6	\$1,397,211	\$1,532,015	\$1,591,488
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,284	58,048
Materials & Stores Supvr I, CF	2.4	5.0	5.0	3,452-4,346	216,084	221,990
Overtime	-	-	-	(456)	-	-
Totals, Clothing:	3.4	6.0	6.0	\$161,299	\$271,368	\$280,038
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	4.5	5.0	5.0	20,344-23,735	1,317,840	1,367,128
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	304,200	319,410
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	167,448	167,916
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	143,448	150,620
Pharmacist I	3.9	4.0	4.0	10,204-11,249	521,712	539,952
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	133,656	140,339
Nurse Practitioner, CF	2.0	2.0	2.0	9,855-11,568	257,088	269,942
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	8.0	9.5	9.5	8,768-12,098	1,189,452	1,248,921
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	111,191	116,751
Registered Nurse, CF	24.0	32.6	32.6	7,922-10,411	3,356,847	3,510,972
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	106,257	111,571
Unit Supvr (Safety)	0.7	1.0	1.0	7,601-8,256	88,560	88,560
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Corr Hlth Svcs Administor I, CF	0.5	1.0	1.0	6,124-7,610	73,488	77,162
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,851-6,612	80,076	83,304
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,381-6,266	34,515	36,216
Hlth Prog Spec I	0.2	1.0	1.0	5,255-6,578	63,060	66,213
Psych Techn (Safety)	17.1	28.3	28.3	5,200-5,996	1,851,491	1,923,293
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Hlth Prog Adviser	0.8	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	0.4	3.0	3.0	4,784-5,988	163,242	163,242
Licensed Voc Nurse	36.7	45.1	45.1	4,691-5,951	2,438,788	2,555,619
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	0.8	1.0	1.0	4,286-5,366	46,524	48,850
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Prop Controller II (CF)	-	0.8	0.8	3,933-4,923	37,757	39,645
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Hlth Recd Techn I	4.9	5.0	5.0	3,661-4,122	237,364	246,568
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	44,820	47,064
Pharmacy Techn	6.9	8.0	8.0	3,253-4,076	376,224	391,296
Staff Svcs Analyst (Gen)	5.3	3.0	3.0	3,063-4,980	146,093	153,397
Ofc Techn (Typing)	16.0	17.0	17.0	2,921-3,656	656,507	684,261
Sr Lab Asst, CF	1.0	1.0	1.0	2,849-3,565	39,168	41,126
Ofc Asst (Typing)	1.0	1.5	1.5	2,526-3,165	42,612	43,380
Ofc Asst (Gen)	4.7	5.5	5.5	2,479-3,102	172,848	179,738
Lab Asst, CF	2.0	2.0	2.0	2,458-3,301	70,306	73,822
Temporary Help	8.1	-	-	(659,560)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(1,640,517)	-	-
Totals, Med Svcs-Adult:	165.7	194.8	194.8	\$15,403,647	\$15,231,610	\$15,874,730
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	4.5	5.0	5.0	16,596-25,038	1,331,944	1,390,290
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	100,596	103,110
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	64,732	67,968
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	59,523	62,499
Dental Hygienist, CF	0.5	1.5	1.5	5,150-7,654	97,062	100,152
Dental Asst, CF	11.6	12.0	12.0	3,054-5,688	659,728	691,409
Ofc Techn (Typing)	3.8	5.0	5.0	2,921-3,656	178,524	187,456
Ofc Techn (Gen)	0.6	1.0	1.0	2,868-3,593	33,096	33,096
Overtime	-	-	-	(13,115)	-	-
Totals, Dental:	25.0	28.5	28.5	\$2,562,027	\$2,845,365	\$2,962,548
Plant Opers:						
Chief Engr I-CF	-	1.0	1.0	6,687-6,889	80,244	80,244
Water & Sewage Plant Supvr, CF	0.8	1.0	1.0	6,249-6,561	80,698	80,698
Stationary Engr (CF)	6.7	7.0	7.0	6,249-6,561	526,616	549,080
Corr Plant Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,113-7,596	73,356	73,356
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	81,168	85,226
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	150,072	156,072
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	69,664	73,067
Electrician II-CF	2.8	4.0	4.0	5,100-5,884	258,840	263,616
Plumber II (CF)	2.5	4.0	4.0	4,954-5,715	254,352	264,096
Painter III (CF)	0.9	1.0	1.0	4,857-5,603	58,284	58,284
Carpenter III (CF)	0.7	1.0	1.0	4,857-5,603	58,284	58,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,336	66,503
Maint Mechanic-CF	5.3	7.0	7.0	4,642-5,354	415,416	429,674
Painter II-CF	2.0	2.0	2.0	4,635-5,345	123,936	128,280
Carpenter II-CF	1.3	4.0	4.0	4,635-5,345	226,104	231,847
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	62,154	64,890
Electronics Techn-CF	1.9	2.0	2.0	4,147-5,500	127,536	132,000
Pest Cntrl Techn (CF)	0.2	1.0	1.0	3,683-4,240	44,196	46,406
Lead Groundskeeper-CF	2.0	-	-	3,367-4,240	-	-
Groundskeeper-CF	-	3.0	3.0	3,232-3,867	116,352	116,352
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,388	37,157
Overtime	-	-	-	(26,671)	-	-
Totals, Plant Opers:	36.0	47.0	47.0	\$2,374,104	\$2,977,468	\$3,069,100
Fire & Life Safety:						
Assoc Hazardous Materials Spec	0.1	1.0	1.0	5,604-7,012	67,248	67,248
Totals, Fire & Life Safety:	0.1	1.0	1.0	\$8,537	\$67,248	\$67,248
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	42,012	44,113
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	3,013-3,764	39,096	41,051
Ofc Techn (Typing)	0.2	-	-	2,921-3,656	-	-
Ofc Asst (Gen)	3.5	5.0	5.0	2,479-3,102	173,420	180,634
Temporary Help	1.0	-	-	(32,576)	-	-
Totals, Mailroom:	6.7	8.0	8.0	\$238,509	\$294,212	\$305,482
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	96,552	100,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Community Partnership:	1.0	1.0	1.0	\$95,850	\$96,552	\$100,416
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.4	1.0	1.0	22,389-27,246	316,302	326,952
Staff Psychiatrist, Corrs & Rehab	1.5	7.0	7.0	21,374-25,682	1,829,700	1,921,183
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	314,716	323,960
Sr Psychologist, CF-Supvr	3.8	3.5	3.5	10,362-11,093	444,732	455,795
Sr Psychologist, CF (Spec)	3.6	4.0	4.0	9,287-10,865	503,904	521,520
Psychologist-Clinical, CF	17.5	22.0	22.0	9,270-10,349	2,346,818	2,421,391
Supvng Psych Soc Worker I, CF	0.6	1.0	1.0	7,616-8,926	102,996	107,112
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	14.8	16.0	16.0	6,590-8,382	1,340,883	1,378,589
Recr Therapist, CF	6.9	10.0	10.0	6,267-7,377	757,918	795,814
Hlth Prog Spec I	2.4	2.0	2.0	5,255-6,578	139,744	142,931
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Ofc Svcs Supvr II (Gen)	0.4	1.0	1.0	3,307-4,141	44,847	47,094
Clinical Psychology Intern	2.9	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	14.4	16.0	16.0	2,921-3,656	599,385	620,907
Overtime	-	-	-	(9,996)	-	-
Totals, Mental Health:	70.5	86.5	86.5	\$6,250,597	\$8,828,729	\$9,154,371
Mental Hlth Nursing:						
Registered Nurse, CF	0.1	-	-	7,922-10,411	-	-
Totals, Mental Hlth Nursing:	0.1	-	-	\$12,951	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	120,300	123,912
Corr Counselor II (Supvr)	3.9	4.0	4.0	8,067-10,156	472,968	488,681
Corr Counselor II (Spec)	3.9	2.0	2.0	7,514-9,929	231,676	240,349
Corr Counselor I	24.1	27.0	27.0	5,691-9,063	2,545,463	2,671,052
Overtime	-	-	-	(5,249)	-	-
Totals, Corr Counselors:	32.9	34.0	34.0	\$3,314,596	\$3,370,407	\$3,523,994
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	2.6	3.0	3.0	4,746-5,879	186,672	196,006
Supvng Case Recds Techn	1.3	2.0	2.0	3,473-4,349	95,796	100,081
Corr Case Recds Analyst	15.2	16.0	16.0	3,140-5,105	856,560	899,389
Case Recds Techn	10.5	12.3	12.3	2,603-3,772	515,139	535,950
Overtime	-	-	-	(19,933)	-	-
Totals, Recds:	30.6	34.3	34.3	\$1,560,642	\$1,732,251	\$1,812,630
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	2.0	2.0	7,514-9,929	180,336	180,336
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	77,232	80,677
Totals, Litigation & Inmate Appeals:	2.8	5.0	5.0	\$139,591	\$326,664	\$332,869
Self Help Sponsors:						
Temporary Help	7.0	-	-	(208,737)	-	-
Overtime	-	-	-	(56,662)	-	-
Totals, Self Help Sponsors:	7.0	-	-	\$265,399	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	71,738	74,234
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	71,690	74,186
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	56,980	59,795
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	71,672	74,168
Temporary Help	0.2	-	-	(11,576)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Religion:	4.2	4.0	4.0	\$290,709	\$272,080	\$282,383
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	4,995-5,756	123,504	126,682
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	58,716	61,652
Automobile Mechanic-CF	0.5	1.0	1.0	4,039-4,648	51,636	54,218
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr I, CF	6.4	7.0	7.0	3,452-4,346	316,452	326,622
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Overtime	-	-	-	(3,320)	-	-
Totals, Garage & Warehouse:	11.7	14.0	14.0	\$592,533	\$705,900	\$729,146
Totals, Inmate Support-VSP	425.1	494.7	494.7	\$34,668,202	\$38,551,869	\$40,086,443
Inmate Empt & Trng-VSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	2.0	2.0	2.0	8,140-10,702	210,384	220,904
TV Spec	0.7	1.0	1.0	4,784-5,988	57,408	60,278
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	109,138	114,594
Teacher, High School Educ, CF	12.8	13.0	13.0	3,120-10,193	1,305,562	1,370,777
Teacher, Elementary Educ, CF	5.8	6.0	6.0	3,120-10,193	648,322	680,735
Library Tech Asst (Safety)	0.1	-	-	3,013-3,772	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,086	38,550
Teaching Asst (CF)	1.0	1.0	1.0	2,514-3,147	30,168	30,168
Temporary Help	1.1	-	-	(76,054)	-	-
Totals, Ed:	27.5	27.0	27.0	\$2,510,758	\$2,555,784	\$2,681,191
Voc Ed-Adult:						
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	63,246	66,408
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,120-10,193	77,746	81,633
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,120-10,193	269,342	282,809
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	101,882	106,976
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	98,437	103,359
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	70,121	73,627
Voc Instructor-Cosmetology	0.9	1.0	1.0	3,120-10,193	95,106	99,861
Voc Instructor-Carpentry	1.0	1.0	1.0	3,120-10,193	72,576	76,205
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	65,459	68,732
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	61,105	64,160
Totals, Voc Ed-Adult:	11.9	12.0	12.0	\$942,848	\$975,020	\$1,023,770
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	74,640	77,628
Librarian-CF	-	1.0	1.0	4,268-5,893	51,216	51,216
Library Tech Asst (Safety)	2.0	2.0	2.0	3,013-3,772	83,760	87,512
Totals, Library Svcs:	3.0	4.0	4.0	\$156,640	\$209,616	\$216,356
Transitions:						
Teacher, High School Educ, CF	0.9	2.0	2.0	3,120-10,193	162,987	171,136
Totals, Transitions:	0.9	2.0	2.0	\$85,126	\$162,987	\$171,136
Totals, Inmate Empt & Trng-VSP	43.3	45.0	45.0	\$3,695,372	\$3,903,407	\$4,092,453
Adm Svcs-VSP						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	3.9	4.0	4.0	9,900-11,332	528,096	543,936

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Capt (Adult Institution)	4.0	4.0	4.0	9,228-10,560	485,160	502,052
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Staff Svcs Mgr I	1.8	2.0	2.0	5,689-7,068	153,492	160,353
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,784-5,988	460,032	480,194
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,524	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Labor Relations Analyst	0.2	1.0	1.0	4,115-6,200	49,380	49,380
Pers Supvr I	1.0	2.0	2.0	4,097-5,129	110,748	113,112
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,836	53,900
Ofc Techn (Typing)	5.1	8.0	8.0	2,921-3,656	291,168	301,805
Pers Spec	5.3	6.0	6.0	2,900-4,669	285,764	299,382
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Ofc Asst (Typing)	0.9	-	-	2,526-3,165	-	-
Temporary Help	1.8	-	-	(166,166)	-	-
Overtime	-	-	-	(4,759)	-	-
Totals, Admin:	40.3	44.0	44.0	\$3,141,021	\$3,158,812	\$3,274,982
IWL Casual Laborers:						
Temporary Help	18.0	-	-	(1,408,279)	-	-
Overtime	-	-	-	(9,670)	-	-
Totals, IWL Casual Laborers:	18.0	-	-	\$1,417,949	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	-	1.0	1.0	5,176-6,431	62,112	62,112
Accountant Trainee	1.1	2.0	2.0	3,524-4,202	95,544	99,841
Accountant I (Spec)	1.0	2.0	2.0	3,120-3,907	77,136	79,121
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.9	-	-	(54,125)	-	-
Totals, Acctg:	3.0	6.0	6.0	\$228,328	\$269,844	\$276,126
Totals, Adm Svcs-VSP	61.3	50.0	50.0	\$4,787,298	\$3,428,656	\$3,551,108
TOTALS, AUTHORIZED POSITIONS	1,009.5	1,086.3	1,086.3	\$88,316,015	\$89,997,507	\$93,114,788
<i>Regular/Ongoing Positions</i>	<i>967.4</i>	<i>1,086.3</i>	<i>1,086.3</i>	<i>78,429,136</i>	<i>87,838,524</i>	<i>90,955,805</i>
<i>Temporary Help</i>	<i>42.1</i>	<i>-</i>	<i>-</i>	<i>2,937,554</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,949,325</i>	<i>2,158,983</i>	<i>2,158,983</i>

SALINAS VALLEY STATE PRISON

(5292)

Custody-SVSP

Custody:

Corr Lieut	26.4	28.2	28.2	\$7,187-9,044	\$3,029,675	\$3,115,698
Corr Sgt	73.5	80.0	80.0	6,399-8,047	7,546,132	7,765,640
Corr Ofcr	639.5	694.4	694.4	4,309-7,195	56,440,896	58,200,750
Temporary Help	11.6	-	-	(518,691)	-	-
Overtime	-	-	-	(18,241,106)	3,960,398	3,960,398
Totals, Custody:	751.0	802.6	802.6	\$80,082,574	\$70,977,101	\$73,042,486

Custody-Hlth Care Access:

Corr Lieut	1.0	1.0	1.0	7,187-9,044	109,220	112,376
Corr Sgt	6.7	6.8	6.8	6,399-8,047	652,526	671,884
Corr Ofcr	87.5	99.4	99.4	4,309-7,195	7,969,436	8,213,854
Temporary Help	1.4	-	-	(55,457)	-	-
Overtime	-	-	-	(2,628,258)	3,187,379	3,187,379

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Custody-Hlth Care Access:	96.6	107.2	107.2	\$10,452,867	\$11,918,561	\$12,185,493
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	57,960	60,858
Locksmith I (CF)	1.0	2.0	2.0	4,516-5,202	113,438	116,395
Ofc Techn (Typing)	13.1	15.0	15.0	2,921-3,656	596,328	622,393
Ofc Asst (Typing)	0.1	-	-	2,526-3,165	-	-
Overtime	-	-	-	(13,496)	-	-
Totals, Custody-Support:	15.2	18.0	18.0	\$654,742	\$767,726	\$799,646
Totals, Custody-SVSP	862.8	927.8	927.8	\$91,190,183	\$83,663,388	\$86,027,625
Inmate Support-SVSP						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,684-7,118	82,128	85,416
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	4,822-5,932	59,334	62,227
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	3,998-5,003	277,298	290,495
Heavy Truck Driver-CF	1.0	3.0	3.0	3,858-4,435	142,095	144,561
Corr Supvng Cook (CF)	23.8	30.0	30.0	3,464-4,813	1,467,949	1,525,315
Materials & Stores Supvr I, CF	2.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,388	37,157
Overtime	-	-	-	(386,607)	-	-
Totals, Food Svcs:	34.3	41.0	41.0	\$2,107,314	\$2,064,192	\$2,145,171
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,296	58,061
Materials & Stores Supvr I, CF	4.2	5.0	5.0	3,452-4,346	211,078	219,557
Overtime	-	-	-	(12,535)	-	-
Totals, Clothing:	5.2	6.0	6.0	\$249,546	\$266,374	\$277,618
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	21,158-24,217	327,640	334,195
Physician & Surgeon, CF	4.8	9.0	9.0	20,344-23,735	2,477,530	2,567,168
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	335,508	352,283
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,959-12,933	149,232	155,196
Pharmacist II	-	1.0	1.0	11,389-12,318	136,668	143,501
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	181,368	181,368
Receiver's Nurse Exec (Safety)	0.4	1.0	1.0	10,920-19,988	165,696	173,981
Pharmacist I	6.8	7.0	7.0	10,204-11,249	879,210	915,642
Nurse Practitioner, CF	1.6	3.0	3.0	9,855-11,568	367,116	385,476
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,203-12,703	110,436	115,958
Supvng Registered Nurse II, CF	8.7	15.0	15.0	8,768-12,098	1,875,598	1,955,219
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	128,700	133,848
Registered Nurse, CF	46.6	57.6	57.6	7,922-10,411	6,476,949	6,691,455
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	119,741	125,728
Unit Supvr (Safety)	0.7	1.0	1.0	7,601-8,256	88,560	88,560
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	7,232-8,212	85,632	85,632
C.E.A. A	1.0	1.0	1.0	6,913-9,937	109,668	109,668
Sr Psych Techn (Safety)	1.8	2.0	2.0	5,851-6,612	148,590	154,857
Hlth Prog Mgr I	0.8	1.0	1.0	5,689-7,068	81,411	84,210
Food Administrator I-CF	1.0	1.0	1.0	5,513-6,902	79,644	82,824
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	60,864	60,864
Psych Techn (Safety)	37.7	46.0	46.0	5,200-5,996	3,026,229	3,133,063
Radiologic Technologist	0.8	1.0	1.0	5,173-6,025	63,198	66,356
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,784-5,988	189,486	198,349
Licensed Voc Nurse	43.7	62.5	62.5	4,691-5,951	3,747,183	3,925,539
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Adm Asst I	1.0	1.0	1.0	4,286-5,366	54,241	56,948
Hlth Recd Techn II (Supvr)	0.3	1.0	1.0	4,143-4,664	53,364	55,500
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	54,888	57,627
Hlth Recd Techn I	5.2	5.5	5.5	3,661-4,122	258,900	268,440
Corr Supvng Cook (CF)	2.6	3.0	3.0	3,464-4,813	144,720	151,956
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,452-4,346	41,424	43,495
Prop Controller I (CF)	-	0.8	0.8	3,434-4,296	32,966	34,614
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Pharmacy Techn	14.7	15.0	15.0	3,253-4,076	674,048	703,998
Staff Svcs Analyst (Gen)	1.9	3.0	3.0	3,063-4,980	139,032	142,968
Ofc Techn (Typing)	17.0	22.0	22.0	2,921-3,656	840,125	875,737
Ofc Asst (Typing)	5.6	7.0	7.0	2,526-3,165	215,626	221,841
Ofc Asst (Gen)	1.5	2.0	2.0	2,479-3,102	62,483	65,603
Lab Asst, CF	2.1	3.0	3.0	2,458-3,301	95,640	98,951
Certified Nursing Asst, CF	-	10.6	10.6	2,379-3,197	302,609	317,739
Temporary Help	3.8	-	-	(313,320)	-	-
Overtime	-	-	-	(4,659,250)	-	-
Totals, Med Svcs-Adult:	227.1	299.0	299.0	\$24,242,493	\$24,484,643	\$25,423,732
Dental:						
Supvng Dentist, CF	0.8	1.0	1.0	22,584-27,214	253,417	253,417
Dentist, CF	5.4	6.0	6.0	16,596-25,038	1,559,412	1,637,385
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	0.2	1.0	1.0	5,255-6,578	63,060	66,213
Supvng Dental Asst, CF	0.8	1.0	1.0	5,240-6,559	68,698	72,133
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	168,250	176,662
Dental Asst, CF	12.8	14.0	14.0	3,054-5,688	736,260	770,512
Ofc Techn (Typing)	5.5	6.0	6.0	2,921-3,656	238,659	249,767
Totals, Dental:	28.5	32.0	32.0	\$2,981,688	\$3,187,224	\$3,329,541
Plant Oper:						
Chief Engr I-CF	1.0	2.0	2.0	6,687-6,889	160,488	162,912
Corr Plant Mgr II, Dept Of Corrs	0.4	1.0	1.0	6,418-7,976	91,212	95,712
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	6,249-6,561	244,822	256,054
Stationary Engr (CF)	6.9	14.0	14.0	6,249-6,561	1,049,832	1,076,040
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	81,168	85,226
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	150,072	156,072
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	0.7	1.0	1.0	5,191-5,988	65,796	69,056
Electrician II-CF	1.4	4.0	4.0	5,100-5,884	244,800	250,920
Plumber II (CF)	3.4	5.0	5.0	4,954-5,715	308,280	314,776
Painter III (CF)	0.1	1.0	1.0	4,857-5,603	58,284	58,284
Carpenter III (CF)	0.4	1.0	1.0	4,857-5,603	64,968	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,504	69,829
Maint Mechanic-CF	6.9	7.0	7.0	4,642-5,354	429,048	445,841
Painter II-CF	1.5	2.0	2.0	4,635-5,345	117,588	119,760
Carpenter II-CF	2.7	4.0	4.0	4,635-5,345	228,828	233,781
Supvng Groundskeeper II, CF	0.2	1.0	1.0	4,224-5,345	50,688	53,222
Electronics Techn-CF	1.1	2.0	2.0	4,147-5,500	100,248	102,772
Bldg Maint Worker-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Groundskeeper-CF	1.2	3.0	3.0	3,232-3,867	116,352	116,352
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Typing)	0.8	-	-	2,526-3,165	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(47,631)	-	-
Totals, Plant Opers:	37.7	59.0	59.0	\$2,586,450	\$3,830,962	\$3,940,041
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	72,708	76,343
Totals, Fire & Life Safety:	1.0	1.0	1.0	\$69,936	\$72,708	\$76,343
Mailroom:						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	0.7	-	-	3,013-3,764	-	-
Ofc Asst (Typing)	0.4	1.0	1.0	2,526-3,165	36,516	37,980
Ofc Asst (Gen)	4.5	5.0	5.0	2,479-3,102	166,884	174,142
Totals, Mailroom:	5.6	7.0	7.0	\$190,845	\$243,084	\$251,806
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	96,552	100,416
Totals, Community Partnership:	1.0	1.0	1.0	\$95,850	\$96,552	\$100,416
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	342,348	349,200
Staff Psychiatrist, Corrs & Rehab	1.1	9.0	9.0	21,374-25,682	2,342,676	2,459,807
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	314,064	326,616
Sr Psychologist, CF-Supvr	5.8	6.0	6.0	10,362-11,093	755,511	773,424
Sr Psychologist, CF (Spec)	4.9	6.4	6.4	9,287-10,865	758,333	789,226
Psychologist-Clinical, CF	20.5	40.0	40.0	9,270-10,349	4,450,844	4,629,288
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	91,392	95,962
Corr Hlth Svcs Administor II, CF	0.2	1.0	1.0	7,232-8,212	94,056	98,544
Clinical Soc Worker, CF, Safety	13.5	19.0	19.0	6,590-8,382	1,603,712	1,672,574
Recr Therapist, CF	14.1	19.0	19.0	6,267-7,377	1,487,998	1,532,509
Hlth Prog Spec I	2.1	2.0	2.0	5,255-6,578	162,754	167,237
Hlth Recd Techn I	0.4	-	-	3,661-4,122	-	-
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	39,684	41,668
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	47,904	50,299
Ofc Techn (Typing)	18.6	20.0	20.0	2,921-3,656	772,470	802,541
Temporary Help	0.2	-	-	(20,764)	-	-
Overtime	-	-	-	(138,979)	-	-
Totals, Mental Health:	86.7	128.4	128.4	\$7,989,388	\$13,263,746	\$13,788,895
Mental Hlth Nursing:						
Psych Techn (Safety)	0.1	-	-	5,200-5,996	-	-
Totals, Mental Hlth Nursing:	0.1	-	-	\$9,879	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	123,902	127,514
Corr Counselor II (Supvr)	5.0	5.0	5.0	8,067-10,156	618,195	637,968
Corr Counselor II (Spec)	4.0	4.0	4.0	7,514-9,929	477,557	487,961
Corr Counselor I	29.3	30.0	30.0	5,691-9,063	3,110,087	3,251,268
Overtime	-	-	-	(15,314)	-	-
Totals, Corr Counselors:	39.3	40.0	40.0	\$4,296,919	\$4,329,741	\$4,504,711
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	2.0	2.0	2.0	4,746-5,879	130,488	137,012
Supvng Case Recds Techn	2.9	3.0	3.0	3,473-4,349	147,432	153,793
Corr Case Recds Analyst	13.9	15.0	15.0	3,140-5,105	774,663	805,961
Case Recds Techn	10.5	18.5	18.5	2,603-3,772	695,274	717,268
Overtime	-	-	-	(43,591)	-	-
Totals, Recds:	30.3	39.5	39.5	\$1,612,298	\$1,825,941	\$1,895,238
Litigation & Inmate Appeals:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Counselor II (Spec)	3.0	3.0	3.0	7,514-9,929	361,571	374,072
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	57,960	60,858
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,388	37,157
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	36,516	37,980
Overtime	-	-	-	(12,995)	-	-
Totals, Litigation & Inmate Appeals:	5.4	6.0	6.0	\$479,153	\$491,435	\$510,067
Self Help Sponsors:						
Temporary Help	4.2	-	-	(130,391)	-	-
Overtime	-	-	-	(46,140)	-	-
Totals, Self Help Sponsors:	4.2	-	-	\$176,531	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	71,433	73,929
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	57,120	59,976
Muslim Chaplain	0.7	1.0	1.0	4,692-6,159	56,330	56,330
Jewish Chaplain	-	0.5	0.5	4,692-6,159	28,152	28,152
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	57,172	60,028
Totals, Religion:	3.7	4.5	4.5	\$215,432	\$270,207	\$278,415
Garage & Warehouse:						
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	61,656	64,739
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	53,676	56,360
Heavy Truck Driver-CF	0.9	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	7.8	8.0	8.0	3,452-4,346	377,388	390,410
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,388	37,157
Overtime	-	-	-	(26,587)	-	-
Totals, Garage & Warehouse:	11.7	12.0	12.0	\$584,545	\$574,404	\$594,962
Totals, Inmate Support-SVSP	521.8	676.4	676.4	\$47,888,267	\$55,001,213	\$57,116,956
Inmate Empt & Trng-SVSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	104,316	109,532
Supvr Of Aad Inst-CF	1.0	1.0	1.0	8,140-10,702	105,192	110,452
TV Spec	0.6	1.0	1.0	4,784-5,988	57,408	57,408
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	93,938	98,635
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	92,077	96,680
Teacher, High School Educ, CF	11.5	19.0	19.0	3,120-10,193	1,248,657	1,296,112
Teacher, Elementary Educ, CF	3.9	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	77,568	81,029
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	36,516	37,980
Teaching Asst (CF)	0.9	1.0	1.0	2,514-3,147	31,980	33,579
Temporary Help	0.1	-	-	(7,046)	-	-
Overtime	-	-	-	(91)	-	-
Totals, Ed:	23.9	28.0	28.0	\$1,872,914	\$1,847,652	\$1,921,407
Voc Ed-Adult:						
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	57,158	60,016
Voc Instructor-Refrigeration	0.9	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,120-10,193	67,885	71,280
Voc Instructor-Elec Work	0.9	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Voc Ed-Adult:	3.8	4.0	4.0	\$216,954	\$199,923	\$206,176
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	74,640	77,628
Librarian-CF	1.8	2.0	2.0	4,268-5,893	111,048	114,040
Library Tech Asst (Safety)	2.0	4.0	4.0	3,013-3,772	159,360	162,840
Totals, Library Svcs:	4.8	7.0	7.0	\$261,220	\$345,048	\$354,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Transitions:						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,120-10,193	92,077	96,680
Totals, Transitions:	0.7	1.0	1.0	\$67,230	\$92,077	\$96,680
Totals, Inmate Empt & Trng-SVSP	33.2	40.0	40.0	\$2,418,318	\$2,484,700	\$2,578,771
Adm Svcs-SVSP						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	6.0	6.0	6.0	9,900-11,332	778,920	798,720
Capt (Adult Institution)	6.0	6.0	6.0	9,228-10,560	731,208	755,492
Corr Bus Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,740-8,787	101,388	105,444
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	160,032	167,220
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,176-6,431	70,308	73,823
Assoc Govtl Prog Analyst	6.7	7.0	7.0	4,784-5,988	438,936	458,798
Pers Supvr II	0.9	1.0	1.0	4,508-5,644	64,536	67,643
Bus Svc Ofcr I (Supvr)	0.6	1.0	1.0	4,307-5,331	57,516	60,392
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	66,168	69,476
Pers Supvr I	2.9	3.0	3.0	4,097-5,129	180,072	188,120
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,063-4,980	46,500	48,825
Ofc Techn (Typing)	7.9	9.0	9.0	2,921-3,656	327,228	341,421
Pers Spec	9.5	10.0	10.0	2,900-4,669	478,344	501,421
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Overtime	-	-	-	(5,860)	-	-
Totals, Admin:	52.4	55.0	55.0	\$3,823,878	\$4,001,388	\$4,155,147
IWL Casual Laborers:						
Temporary Help	5.5	-	-	(464,556)	-	-
Totals, IWL Casual Laborers:	5.5	-	-	\$464,556	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,176-6,431	62,112	65,218
Acctg Ofcr (Spec)	1.0	-	-	4,177-5,230	-	-
Accountant Trainee	1.0	2.0	2.0	3,524-4,202	87,108	89,349
Accountant I (Spec)	1.7	2.0	2.0	3,120-3,907	80,460	82,611
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,052	36,805
Overtime	-	-	-	(5,123)	-	-
Totals, Acctg:	5.2	6.0	6.0	\$279,605	\$264,732	\$273,983
Totals, Adm Svcs-SVSP	63.1	61.0	61.0	\$4,568,039	\$4,266,120	\$4,429,130
SVSP Psychiatric Program						
Prof:						
Staff Psychiatrist, Corrs & Rehab	-	10.0	10.0	21,374-25,682	2,684,604	2,801,048
Physician & Surgeon, CF	-	10.0	10.0	20,344-23,735	1,116,194	1,162,960
Chief Psychologist, CF	-	1.0	1.0	12,757-13,609	157,032	163,308
Registered Nurse, CF	-	50.0	50.0	7,922-10,411	5,322,987	5,558,130
Pub Hlth Nurse I, CF	-	1.0	1.0	7,572-10,450	104,184	108,348
Clinical Soc Worker, CF, Safety	-	10.0	10.0	6,590-8,382	847,459	885,585
Supvng Registered Nurse (Safety)	-	22.0	22.0	5,667-10,998	2,223,763	2,321,977
Registered Dietitian, CF	-	2.0	2.0	5,127-6,542	123,048	129,200
Acctg Ofcr (Spec)	-	1.0	1.0	4,177-5,230	50,124	52,630
Rehab Therapist, State Facilities (Occ-Safety)	-	1.0	1.0	3,577-7,377	85,536	88,524
Rehab Therapist, State Facilities (Music-Safety)	-	2.0	2.0	3,414-7,377	117,900	123,796

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2016-17	2017-18	2018-19	2016-17 (Salary Range)	2017-18	2018-19
Rehab Therapist, State Facilities (Recr-Safety)	-	6.0	6.0	3,414-4,465	334,944	349,112
Supvng Cook I	-	1.0	1.0	2,975-4,390	43,620	45,798
Totals, Prof:	-	117.0	117.0	-	\$13,211,395	\$13,790,416
Nursing:						
Hlth Prog Coord, Corr Facility	-	1.0	1.0	7,187-9,044	104,128	109,208
Sr Med Tech Asst (Psych)	-	30.0	30.0	6,399-8,047	2,888,492	2,984,745
Nursing Coord (Safety)	-	2.0	2.0	5,938-10,998	228,276	233,352
Psych Techn (Safety)	-	31.0	31.0	5,200-5,996	1,973,647	2,055,282
Med Tech Asst (Psych)	-	164.7	164.7	4,778-7,195	15,101,824	15,338,363
Totals, Nursing:	-	228.7	228.7	-	\$20,296,367	\$20,720,950
Admin & Support:						
Med Director, State Hosp/Develmtl Ctr, C.E.A.	-	3.0	3.0	23,824-28,806	857,664	900,546
Asst Hosp Administrator	-	1.0	1.0	6,913-7,853	82,956	87,104
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,245-7,760	89,544	93,120
Staff Info Sys Analyst (Supvr)	-	1.0	1.0	5,956-7,831	68,724	68,724
Trng Ofcr II	-	1.0	1.0	5,689-7,068	82,752	86,016
Staff Svcs Mgr I	-	2.0	2.0	5,689-7,068	163,104	169,632
Stds Compliance Coord	-	1.0	1.0	5,674-7,053	81,384	84,636
Hlth & Safety Ofcr	-	1.0	1.0	5,176-6,431	62,112	65,220
Assoc Info Sys Analyst (Spec)	-	4.0	4.0	5,022-6,604	264,367	276,866
Trng Ofcr I	-	1.0	1.0	4,784-6,172	65,814	68,443
Assoc Pers Analyst	-	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	125,619	131,900
Hlth Recd Techn II (Supvr)	-	1.0	1.0	4,143-4,664	48,936	50,892
Labor Relations Analyst	-	1.0	1.0	4,115-6,200	70,503	73,370
Pers Supvr I	-	1.0	1.0	4,097-5,129	59,184	61,548
Sr Pers Spec	-	1.0	1.0	4,076-5,105	57,456	60,324
Hlth Recd Techn II (Spec)	-	1.0	1.0	4,023-4,528	44,364	44,364
Hlth Recd Techn I	-	4.0	4.0	3,661-4,122	179,796	187,429
Bldg Maint Worker	-	1.0	1.0	3,516-4,435	42,814	44,959
Prop Controller I (CF)	-	2.0	2.0	3,434-4,296	82,416	86,536
Cook Spec II (CF)	-	8.0	8.0	3,203-3,933	346,384	361,418
Accountant I (Spec)	-	2.0	2.0	3,120-3,907	81,084	82,884
Staff Svcs Analyst (Gen)	-	6.0	6.0	3,063-4,980	313,712	325,883
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn (Typing)	-	7.0	7.0	2,921-3,656	256,780	267,812
Pers Spec	-	4.0	4.0	2,900-4,669	202,080	212,184
Supvng Housekeeper II	-	1.0	1.0	2,808-3,519	33,696	35,376
Stock Clk	-	1.0	1.0	2,631-3,295	38,016	39,540
Ofc Asst (Typing)	-	3.0	3.0	2,526-3,165	90,936	95,484
Supvng Housekeeper I	-	1.0	1.0	2,524-3,158	37,765	37,896
Custodian (CF)	-	14.0	14.0	2,350-2,941	411,902	432,475
Totals, Admin & Support:	-	79.0	79.0	-	\$4,447,716	\$4,643,029
Exec Mgmt:						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	23,478-29,100	281,736	295,823
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	22,389-27,246	268,668	282,101
Physician & Surgeon, CF	-	4.0	4.0	20,344-23,735	976,512	1,025,336
Chief Psychologist, CF	-	1.0	1.0	12,757-13,609	153,084	160,738
Unit Supvr (Safety)	-	5.0	5.0	7,601-8,256	456,060	478,865
Prog Director (Mental Dis)	-	3.0	3.0	7,110-9,101	316,752	326,908
Coord Of Nursing Svcs	-	1.0	1.0	6,827-11,547	81,924	86,016
Sr Psychologist (Hlth Facility) (Supvr)	-	1.0	1.0	6,571-11,386	78,852	82,795

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Prog Asst (Mental Dis-Safety)	-	2.0	2.0	6,093-8,667	201,960	208,008
Asst Director Of Dietetics	-	1.0	1.0	5,477-6,856	79,104	82,272
Rehab Therapist, State Facilities (Art-Safety)	-	1.0	1.0	3,585-7,377	43,020	45,171
Exec Asst	-	1.0	1.0	3,576-4,475	53,184	55,308
Totals, Exec Mgmt:	-	22.0	22.0	-	\$2,990,856	\$3,129,341
Totals, SVSP Psychiatric Program	-	446.7	446.7	-	\$40,946,334	\$42,283,736
TOTALS, AUTHORIZED POSITIONS	1,480.9	2,151.9	2,151.9	\$146,064,807	\$186,361,755	\$192,436,218
<i>Regular/Ongoing Positions</i>	<i>1,454.1</i>	<i>2,151.9</i>	<i>2,151.9</i>	<i>118,271,019</i>	<i>179,213,978</i>	<i>185,288,441</i>
<i>Temporary Help</i>	<i>26.8</i>	<i>-</i>	<i>-</i>	<i>1,510,225</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>26,283,563</i>	<i>7,147,777</i>	<i>7,147,777</i>
HIGH DESERT STATE PRISON						
(5295)						
Custody-HDSP						
Custody:						
Corr Lieut	24.3	28.2	28.2	\$7,187-9,044	\$3,023,301	\$3,112,051
Corr Sgt	58.9	68.2	68.2	6,399-8,047	6,420,786	6,629,963
Corr Ofcr	574.4	635.0	635.0	4,309-7,195	48,036,985	49,631,547
Temporary Help	0.2	-	-	(14,152)	-	-
Overtime	-	-	-	(14,058,414)	2,846,664	2,846,664
Totals, Custody:	657.8	731.4	731.4	\$63,183,628	\$60,327,736	\$62,220,225
Custody-Hlth Care Access:						
Corr Lieut	0.8	1.0	1.0	7,187-9,044	112,022	115,178
Corr Sgt	5.0	6.8	6.8	6,399-8,047	636,200	650,240
Corr Ofcr	63.4	71.8	71.8	4,309-7,195	6,478,234	6,654,515
Overtime	-	-	-	(1,843,067)	3,230,087	3,230,087
Totals, Custody-Hlth Care Access:	69.2	79.6	79.6	\$7,875,736	\$10,456,543	\$10,650,020
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,696	74,456
Locksmith I (CF)	1.7	2.0	2.0	4,516-5,202	113,328	116,285
Ofc Techn (Typing)	11.3	13.0	13.0	2,921-3,656	508,617	529,844
Ofc Asst (Typing)	1.7	2.0	2.0	2,526-3,165	69,428	72,408
Temporary Help	0.1	-	-	(5,574)	-	-
Overtime	-	-	-	(3,758)	-	-
Totals, Custody-Support:	15.8	18.0	18.0	\$670,684	\$763,069	\$792,993
Totals, Custody-HDSP	742.8	829.0	829.0	\$71,730,048	\$71,547,348	\$73,663,238
Inmate Support-HDSP						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,684-7,118	84,728	88,016
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	63,860	66,923
Supvng Corr Cook (Dept Of Corrs)	3.7	5.0	5.0	3,998-5,003	277,960	287,802
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	21.9	30.0	30.0	3,464-4,813	1,559,274	1,617,129
Materials & Stores Supvr I, CF	2.9	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,988	39,757
Temporary Help	0.5	-	-	(21,537)	-	-
Overtime	-	-	-	(513,070)	-	-
Totals, Food Svcs:	32.0	41.0	41.0	\$2,123,333	\$2,162,698	\$2,238,515
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	3.9	5.0	5.0	3,452-4,346	239,388	249,092
Overtime	-	-	-	(283)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Clothing:	4.9	6.0	6.0	\$235,418	\$295,308	\$307,496
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	21,158-24,217	253,896	266,591
Physician & Surgeon, CF	3.0	4.5	4.5	20,344-23,735	1,179,504	1,238,478
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-35,370	240,000	252,000
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	0.7	1.0	1.0	11,000-13,993	181,368	181,368
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	140,160	147,168
Pharmacist I	2.0	2.0	2.0	10,204-11,249	260,856	269,976
Physician Asst, CF	1.2	0.5	0.5	10,003-11,969	67,428	70,799
Nurse Practitioner, CF	2.7	3.0	3.0	9,855-11,568	364,841	375,772
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	8.6	9.8	9.8	8,768-12,098	1,179,195	1,238,153
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	38.7	49.2	49.2	7,922-10,411	4,983,425	5,189,218
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	114,036	119,738
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,232-8,212	94,752	98,544
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Sr Psych Techn (Safety)	0.7	1.0	1.0	5,851-6,612	75,420	75,420
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Food Administrator I-CF	-	1.0	1.0	5,513-6,902	66,156	69,464
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	5,381-6,266	72,300	75,192
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Psych Techn (Safety)	6.0	10.6	10.6	5,200-5,996	700,284	727,718
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	65,547	68,822
Assoc Govtl Prog Analyst	3.3	5.0	5.0	4,784-5,988	288,186	297,078
Licensed Voc Nurse	33.6	54.8	54.8	4,691-5,951	2,999,144	3,128,456
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	1.0	1.0	1.0	4,286-5,366	57,456	60,329
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	53,736	56,427
Hlth Recd Techn I	3.6	5.0	5.0	3,661-4,122	225,872	236,045
Corr Supvng Cook (CF)	2.2	3.2	3.2	3,464-4,813	153,034	160,685
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,526	51,954
Prop Controller I (CF)	-	1.0	1.0	3,434-4,296	41,208	43,268
Ofc Svcs Supvr II (Gen)	0.2	1.0	1.0	3,307-4,141	39,684	41,668
Pharmacy Techn	3.5	3.5	3.5	3,253-4,076	162,116	168,818
Staff Svcs Analyst (Gen)	2.6	1.0	1.0	3,063-4,980	45,585	47,062
Ofc Techn (Typing)	18.9	20.0	20.0	2,921-3,656	769,706	802,047
Sr Lab Asst, CF	1.0	1.0	1.0	2,849-3,565	40,668	42,701
Ofc Asst (Typing)	4.5	5.5	5.5	2,526-3,165	173,708	181,369
Lab Asst, CF	0.8	1.0	1.0	2,458-3,301	31,968	31,968
Temporary Help	0.7	-	-	(56,501)	-	-
Overtime	-	-	-	(2,639,318)	-	-
Totals, Med Svcs-Adult:	153.1	202.6	202.6	\$15,501,231	\$15,912,045	\$16,583,909
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	5.8	6.0	6.0	16,596-25,038	1,476,127	1,532,982
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	68,504	71,934
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	166,461	174,359

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Dental Asst, CF	12.7	13.0	13.0	3,054-5,688	610,783	639,641
Ofc Techn (Typing)	4.7	6.0	6.0	2,921-3,656	231,900	243,299
Overtime	-	-	-	(519)	-	-
Totals, Dental:	29.2	31.0	31.0	\$3,043,052	\$3,049,087	\$3,170,943
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,687-6,889	169,634	174,482
Corr Plant Mgr II, Dept Of Corrs	1.2	1.0	1.0	6,418-7,976	77,016	77,016
Water & Sewage Plant Supvr, CF	3.0	4.0	4.0	6,249-6,561	310,845	322,077
Stationary Engr (CF)	8.3	9.0	9.0	6,249-6,561	674,991	704,943
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	5,817-7,234	74,364	78,082
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	151,672	157,672
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	69,664	73,067
Electrician II-CF	3.9	4.0	4.0	5,100-5,884	272,880	282,432
Plumber II (CF)	4.0	4.0	4.0	4,954-5,715	263,692	276,540
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	0.4	1.0	1.0	4,857-5,603	64,968	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,092	69,267
Maint Mechanic-CF	6.7	7.0	7.0	4,642-5,354	422,592	439,062
Painter II-CF	1.7	2.0	2.0	4,635-5,345	118,392	123,385
Carpenter II-CF	3.6	4.0	4.0	4,635-5,345	235,176	239,520
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	62,004	64,740
Electronics Techn-CF	1.0	2.0	2.0	4,147-5,500	113,532	115,764
Bldg Maint Worker-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	49,964	51,680
Groundskeeper-CF	1.8	3.0	3.0	3,232-3,867	122,400	125,911
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	44,780	46,472
Temporary Help	0.1	-	-	(4,793)	-	-
Overtime	-	-	-	(129,242)	-	-
Totals, Plant Opers:	47.5	54.0	54.0	\$3,301,243	\$3,547,394	\$3,676,848
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	80,261	84,268
Overtime	-	-	-	(6,757)	-	-
Totals, Fire & Life Safety:	1.0	1.0	1.0	\$86,893	\$80,261	\$84,268
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	0.1	-	-	3,013-3,764	-	-
Ofc Asst (Typing)	0.5	1.0	1.0	2,526-3,165	30,600	32,130
Ofc Asst (Gen)	3.6	5.0	5.0	2,479-3,102	159,176	162,181
Temporary Help	0.1	-	-	(3,953)	-	-
Overtime	-	-	-	(8,363)	-	-
Totals, Mailroom:	5.3	8.0	8.0	\$185,265	\$279,848	\$286,147
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,814-8,368	99,152	103,016
Totals, Community Partnership:	0.8	1.0	1.0	\$77,813	\$99,152	\$103,016
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	-	2.0	2.0	21,374-25,682	512,976	538,624
Chief Psychologist, CF	0.5	2.0	2.0	12,757-13,609	300,276	315,290
Sr Psychologist, CF-Supvr	0.8	1.0	1.0	10,362-11,093	127,992	133,116
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	251,952	260,760
Psychologist-Clinical, CF	8.3	14.0	14.0	9,270-10,349	1,538,824	1,600,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	102,996	107,112
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	8.5	9.0	9.0	6,590-8,382	797,348	832,835
Recr Therapist, CF	1.0	1.0	1.0	6,267-7,377	85,536	88,524
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	151,800	157,872
Ofc Techn (Typing)	6.7	8.0	8.0	2,921-3,656	290,947	300,523
Overtime	-	-	-	(14,685)	-	-
Totals, Mental Health:	30.8	43.0	43.0	\$2,678,229	\$4,247,431	\$4,426,075
Mental Hlth Nursing:						
Sr Psych Techn (Safety)	0.2	-	-	5,851-6,612	-	-
Psych Techn (Safety)	0.3	-	-	5,200-5,996	-	-
Totals, Mental Hlth Nursing:	0.5	-	-	\$38,122	-	-
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	8,196-10,326	123,205	126,817
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,067-10,156	597,020	618,132
Corr Counselor II (Spec)	4.8	2.0	2.0	7,514-9,929	267,117	276,261
Corr Counselor I	20.2	23.0	23.0	5,691-9,063	2,137,804	2,226,362
Temporary Help	0.8	-	-	(65,075)	-	-
Overtime	-	-	-	(20,431)	-	-
Totals, Corr Counselors:	31.4	31.0	31.0	\$3,294,602	\$3,125,146	\$3,247,572
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	80,684	83,804
Corr Case Recds Supvr	3.0	3.0	3.0	4,746-5,879	206,124	215,360
Supvng Case Recds Techn	1.4	3.0	3.0	3,473-4,349	134,248	138,617
Ofc Svcs Supvr II (Gen)	0.5	-	-	3,307-4,141	-	-
Corr Case Recds Analyst	8.6	14.0	14.0	3,140-5,105	665,608	688,428
Case Recds Techn	8.9	18.0	18.0	2,603-3,772	681,156	699,369
Temporary Help	0.5	-	-	(22,120)	-	-
Overtime	-	-	-	(34,757)	-	-
Totals, Recds:	23.9	39.0	39.0	\$1,222,129	\$1,767,820	\$1,825,578
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	3.0	3.0	7,514-9,929	270,504	270,504
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	51,440	53,882
Ofc Techn (Typing)	1.9	2.0	2.0	2,921-3,656	78,928	82,614
Totals, Litigation & Inmate Appeals:	2.5	6.0	6.0	\$100,654	\$400,872	\$407,000
Self Help Sponsors:						
Temporary Help	3.4	-	-	(105,228)	-	-
Overtime	-	-	-	(33,252)	-	-
Totals, Self Help Sponsors:	3.4	-	-	\$138,480	-	-
Religion:						
Protestant Chaplain	0.5	1.0	1.0	4,692-6,159	56,304	56,304
Native American Spiritual Leader	0.3	1.0	1.0	4,692-6,159	62,976	66,125
Muslim Chaplain	0.1	1.0	1.0	4,692-6,159	56,304	56,304
Jewish Chaplain	-	1.0	1.0	4,692-6,159	56,304	56,304
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	59,976	62,975
Totals, Religion:	1.9	5.0	5.0	\$105,474	\$291,864	\$298,012
Garage & Warehouse:						
Equipt Maint Supvr-CF	0.9	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,995-5,756	127,128	133,484
Warehouse Mgr II-CF	0.8	1.0	1.0	4,705-5,845	58,716	61,652
Automobile Mechanic-CF	0.8	1.0	1.0	4,039-4,648	48,468	50,891

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Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	51,120	53,676
Heavy Truck Driver-CF	1.7	2.0	2.0	3,858-4,435	97,066	101,847
Materials & Stores Supvr I, CF	6.7	7.0	7.0	3,452-4,346	346,569	359,359
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	41,612	43,563
Overtime	-	-	-	(18,286)	-	-
Totals, Garage & Warehouse:	14.7	16.0	16.0	\$781,423	\$843,459	\$880,168
Totals, Inmate Support-HDSP	382.9	484.6	484.6	\$32,913,361	\$36,102,385	\$37,535,547
Inmate Empt & Trng-HDSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	118,136	123,913
Supvr Of Aad Inst-CF	1.9	2.0	2.0	8,140-10,702	215,584	226,104
TV Spec	1.0	1.0	1.0	4,784-5,988	71,696	74,456
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	94,972	99,720
Teacher, High School Educ, CF	8.4	14.0	14.0	3,120-10,193	940,863	976,673
Teacher, Elementary Educ, CF	5.9	1.0	1.0	3,120-10,193	91,758	96,346
Ofc Techn (Typing)	1.5	2.0	2.0	2,921-3,656	74,804	78,415
Ofc Asst (Typing)	0.8	1.0	1.0	2,526-3,165	32,912	32,912
Temporary Help	0.8	-	-	(68,411)	-	-
Totals, Ed:	22.3	23.0	23.0	\$2,005,174	\$1,640,725	\$1,708,539
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	4.0	4.0	4.0	3,120-10,193	281,452	295,527
Voc Instructor-Electronics	0.6	1.0	1.0	3,120-10,193	56,962	59,811
Voc Instructor-Bldg Maint	1.0	2.0	2.0	3,120-10,193	124,614	130,846
Voc Instructor-Auto Repair	0.6	1.0	1.0	3,120-10,193	67,652	71,035
Totals, Voc Ed-Adult:	6.2	8.0	8.0	\$399,570	\$530,680	\$557,219
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	59,396	62,236
Librarian-CF	0.3	1.0	1.0	4,268-5,893	51,216	53,777
Library Tech Asst (Safety)	1.9	4.0	4.0	3,013-3,772	157,192	158,932
Ofc Techn (Typing)	1.0	-	-	2,921-3,656	-	-
Temporary Help	0.9	-	-	(10,331)	-	-
Totals, Library Svcs:	5.1	6.0	6.0	\$202,176	\$267,804	\$274,945
Transitions:						
Teacher, High School Educ, CF	0.4	2.0	2.0	3,120-10,193	139,175	144,261
Teacher, Elementary Educ, CF	0.7	-	-	3,120-10,193	-	-
Totals, Transitions:	1.1	2.0	2.0	\$109,849	\$139,175	\$144,261
Totals, Inmate Empt & Trng-HDSP	34.7	39.0	39.0	\$2,716,769	\$2,578,384	\$2,684,964
Adm Svcs-HDSP						
Admin:						
Warden/Dept Of Corrs	0.5	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	142,488	146,640
Corr Administrator, Dept Of Corrs	4.8	5.0	5.0	9,900-11,332	658,596	674,436
Capt (Adult Institution)	5.7	6.0	6.0	9,228-10,560	721,856	752,206
Corr Bus Mgr I, Dept Of Corrs	0.7	1.0	1.0	6,367-7,912	93,896	97,544
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	159,304	166,196
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	70,064	73,437
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,784-5,988	459,284	477,078
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	59,096	59,096
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	59,564	62,412
Labor Relations Analyst	-	1.0	1.0	4,115-6,200	49,380	49,380
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	127,684	132,973
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	62,456	65,329

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	59,408	61,676
Exec Asst	0.6	1.0	1.0	3,576-4,475	42,912	42,912
Laundry Supvr II-CF	-	2.0	2.0	3,380-4,234	81,120	81,120
Staff Svcs Analyst (Gen)	1.5	1.0	1.0	3,063-4,980	48,488	50,782
Ofc Techn (Typing)	6.4	8.0	8.0	2,921-3,656	317,764	330,846
Pers Spec	7.8	8.0	8.0	2,900-4,669	390,664	408,438
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,713-4,276	43,080	45,234
Temporary Help	2.8	-	-	(143,444)	-	-
Overtime	-	-	-	(290)	-	-
Totals, Admin:	48.4	52.0	52.0	\$3,511,277	\$3,792,544	\$3,927,543
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	76,808	79,772
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	55,736	58,393
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	51,080	53,024
Accountant I (Spec)	1.0	2.0	2.0	3,120-3,907	85,124	86,924
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	47,380	49,072
Temporary Help	0.6	-	-	(25,033)	-	-
Overtime	-	-	-	(46)	-	-
Totals, Acctg:	5.6	6.0	6.0	\$303,330	\$316,128	\$327,185
Totals, Adm Svcs-HDSP	54.0	58.0	58.0	\$3,814,607	\$4,108,672	\$4,254,728
TOTALS, AUTHORIZED POSITIONS	1,214.4	1,410.6	1,410.6	\$111,174,785	\$114,336,789	\$118,138,477
<i>Regular/Ongoing Positions</i>	1,202.9	1,410.6	1,410.6	91,304,095	108,260,038	112,061,726
<i>Temporary Help</i>	11.5	-	-	546,152	-	-
<i>Overtime</i>	-	-	-	19,324,538	6,076,751	6,076,751
CALIFORNIA CORRECTIONAL INSTITUTION						
(5300)						
Custody-CCI						
Custody:						
Corr Lieut	29.8	31.6	31.6	\$7,187-9,044	\$3,384,876	\$3,485,956
Corr Sgt	72.7	75.3	75.3	6,399-8,047	7,215,347	7,450,245
Corr Ofcr	781.4	808.6	808.6	4,309-7,195	66,891,115	68,983,890
Temporary Help	7.6	-	-	(490,557)	-	-
Overtime	-	-	-	(14,491,885)	4,190,114	4,190,114
Totals, Custody:	891.5	915.5	915.5	\$87,985,795	\$81,681,452	\$84,110,205
Custody-Hlth Care Access:						
Corr Lieut	0.6	1.0	1.0	7,187-9,044	99,520	104,442
Corr Sgt	6.6	6.8	6.8	6,399-8,047	638,493	656,930
Corr Ofcr	70.4	69.0	69.0	4,309-7,195	5,584,706	5,763,641
Temporary Help	2.3	-	-	(186,028)	-	-
Overtime	-	-	-	(1,234,581)	892,501	892,501
Totals, Custody-Hlth Care Access:	79.9	76.8	76.8	\$7,841,577	\$7,215,220	\$7,417,514
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	118,272	124,186
Ofc Techn (Typing)	13.6	14.0	14.0	2,921-3,656	560,384	583,330
Ofc Asst (Typing)	2.0	2.0	2.0	2,526-3,165	73,032	75,960
Overtime	-	-	-	(12,883)	-	-
Totals, Custody-Support:	18.6	19.0	19.0	\$822,000	\$820,784	\$855,332
Totals, Custody-CCI	990.0	1,011.3	1,011.3	\$96,649,372	\$89,717,456	\$92,383,051
Inmate Support-CCI						
Food Svcs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,684-7,118	75,468	79,241
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	4,822-5,932	60,024	63,025
Supvng Corr Cook (Dept Of Corrs)	2.5	5.0	5.0	3,998-5,003	268,927	276,030
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	19.1	23.4	23.4	3,464-4,813	1,158,961	1,197,848
Materials & Stores Supvr I, CF	2.4	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.5	-	-	(19,790)	-	-
Overtime	-	-	-	(278,311)	-	-
Totals, Food Svcs:	27.3	34.4	34.4	\$1,620,117	\$1,744,448	\$1,798,904
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	5.3	5.0	5.0	3,452-4,346	229,690	238,190
Overtime	-	-	-	(460)	-	-
Totals, Clothing:	6.3	6.0	6.0	\$314,568	\$285,610	\$296,594
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	5.0	7.0	7.0	20,344-23,735	1,844,626	1,920,254
Physician & Surgeon, CF	2.6	2.0	2.0	20,344-23,735	511,560	537,138
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	314,856	330,599
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	157,044	164,896
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	10,920-19,988	153,972	161,671
Pharmacist I	3.0	3.0	3.0	10,204-11,249	378,893	393,915
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	133,656	140,339
Supvng Registered Nurse III, CF	0.9	1.0	1.0	9,203-12,703	110,436	115,958
Supvng Registered Nurse II, CF	9.5	10.7	10.7	8,768-12,098	1,286,876	1,346,171
Pub Hlth Nurse II, CF	0.1	1.0	1.0	8,083-11,154	96,996	101,846
Registered Nurse, CF	29.5	39.0	39.0	7,922-10,411	3,946,245	4,119,038
Nurse Instructor, CF	0.6	1.0	1.0	7,894-10,895	94,728	99,464
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Corr Hlth Svcs Administor I, CF	0.8	1.0	1.0	6,124-7,610	80,841	84,885
Sr Psych Techn (Safety)	1.9	2.0	2.0	5,851-6,612	145,320	152,586
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,381-6,266	40,014	41,292
Hlth Prog Spec I	0.3	1.0	1.0	5,255-6,578	68,793	72,232
Psych Techn (Safety)	16.7	7.0	7.0	5,200-5,996	476,748	497,482
Procurement & Servs Off II, CF	0.3	-	-	5,176-6,431	-	-
Radiologic Technologist	2.0	2.0	2.0	5,173-6,025	139,032	144,600
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,784-5,988	237,502	243,154
Licensed Voc Nurse	43.0	55.6	55.6	4,691-5,951	3,060,015	3,210,457
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	1.0	1.0	1.0	4,286-5,366	52,069	54,671
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Prop Controller II (CF)	-	1.0	1.0	3,933-4,923	47,196	49,556
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	44,736	44,736
Hlth Recd Techn I	5.2	6.0	6.0	3,661-4,122	278,559	291,078
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,307-4,141	39,684	41,668
Pharmacy Techn	6.1	6.5	6.5	3,253-4,076	289,692	302,970
Staff Svcs Analyst (Gen)	2.6	2.0	2.0	3,063-4,980	84,535	88,387
Ofc Techn (Typing)	17.5	19.0	19.0	2,921-3,656	733,153	764,791
Ofc Asst (Gen)	4.0	6.0	6.0	2,479-3,102	182,998	189,284

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Lab Asst, CF	2.4	2.5	2.5	2,458-3,301	88,709	92,195
Temporary Help	1.6	-	-	(129,176)	-	-
Overtime	-	-	-	(2,788,570)	-	-
Totals, Med Svcs-Adult:	169.6	193.8	193.8	\$17,565,254	\$15,788,616	\$16,484,492
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	5.7	6.0	6.0	16,596-25,038	1,559,236	1,631,364
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	96,978	101,571
Hlth Prog Spec I	0.7	1.0	1.0	5,255-6,578	60,636	60,636
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	1.4	2.0	2.0	5,150-7,654	177,840	183,696
Dental Lab Techn, CF	0.7	1.0	1.0	3,714-5,089	58,716	61,068
Dental Asst, CF	14.0	13.0	13.0	3,054-5,688	717,514	749,798
Ofc Techn (Typing)	5.5	6.0	6.0	2,921-3,656	230,835	239,436
Overtime	-	-	-	(276)	-	-
Totals, Dental:	31.0	32.0	32.0	\$3,139,497	\$3,297,599	\$3,432,845
Plant Opers:						
Chief Engr I-CF	3.0	3.0	3.0	6,687-6,889	242,120	249,392
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	6,418-7,976	77,016	80,867
Water & Sewage Plant Supvr, CF	3.0	4.0	4.0	6,249-6,561	321,446	332,678
Stationary Engr (CF)	8.3	13.0	13.0	6,249-6,561	992,578	1,026,274
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	5,817-7,234	74,364	78,082
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,483-6,503	148,709	155,367
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,654	74,150
Plumber III (CF)	0.8	1.0	1.0	5,191-5,988	68,064	71,467
Electrician II-CF	5.0	5.0	5.0	5,100-5,884	329,347	342,719
Plumber II (CF)	4.4	7.0	7.0	4,954-5,715	443,917	460,157
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	0.3	1.0	1.0	4,857-5,603	58,284	58,284
Assoc Govtl Prog Analyst	0.9	-	-	4,784-5,988	-	-
Maint Mechanic-CF	7.3	9.0	9.0	4,642-5,354	533,064	550,289
Painter II-CF	2.0	3.0	3.0	4,635-5,345	179,556	183,900
Carpenter II-CF	1.6	5.0	5.0	4,635-5,345	282,524	291,048
Supvng Groundskeeper II, CF	0.2	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	122,284	127,433
Lead Groundskeeper I (CF)	1.0	-	-	3,858-4,867	-	-
Pest Cntrl Techn (CF)	0.9	1.0	1.0	3,683-4,240	44,196	44,196
Lead Groundskeeper-CF	1.0	-	-	3,367-4,240	-	-
Groundskeeper-CF	-	4.0	4.0	3,232-3,867	155,136	155,136
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	38,102	39,960
Overtime	-	-	-	(318,737)	-	-
Totals, Plant Opers:	48.2	67.0	67.0	\$3,526,914	\$4,355,473	\$4,499,083
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	107,938	110,950
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Fire Capt, Corr Institution	3.3	4.0	4.0	5,017-7,195	325,516	336,086
Overtime	-	-	-	(491,487)	-	-
Totals, Fire & Life Safety:	4.3	6.0	6.0	\$868,563	\$500,702	\$514,284
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684

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Ofc Svcs Supvr I (Typing)	1.0	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	2.0	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Ofc Asst (Gen)	0.2	5.0	5.0	2,479-3,102	154,788	156,216
Totals, Mailroom:	5.2	8.0	8.0	\$212,861	\$281,376	\$286,032
Community Partnership:						
Community Resources Mgr, CI	0.1	1.0	1.0	5,814-8,368	69,768	69,768
Totals, Community Partnership:	0.1	1.0	1.0	\$1,554	\$69,768	\$69,768
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	-	-	22,389-27,246	-	-
Staff Psychiatrist, Corrs & Rehab	0.1	4.0	4.0	21,374-25,682	1,040,244	1,092,255
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	310,116	324,046
Sr Psychologist, CF-Supvr	1.9	3.0	3.0	10,362-11,093	371,892	389,211
Sr Psychologist, CF (Spec)	1.6	1.0	1.0	9,287-10,865	137,238	141,574
Psychologist-Clinical, CF	12.8	18.0	18.0	9,270-10,349	2,002,066	2,083,017
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	104,196	107,112
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	11.6	14.0	14.0	6,590-8,382	1,248,691	1,303,150
Recr Therapist, CF	-	2.0	2.0	6,267-7,377	150,408	157,928
Hlth Prog Spec I	1.0	3.0	3.0	5,255-6,578	194,925	204,677
Assoc Hlth Prog Adviser	0.5	-	-	4,784-5,988	-	-
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Ofc Techn (Typing)	8.2	9.0	9.0	2,921-3,656	365,733	382,569
Overtime	-	-	-	(6,867)	-	-
Totals, Mental Health:	41.2	59.0	59.0	\$3,938,933	\$6,060,077	\$6,326,354
Mental Hlth Nursing:						
Registered Nurse, CF	0.2	-	-	7,922-10,411	-	-
Totals, Mental Hlth Nursing:	0.2	-	-	\$17,410	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	120,300	123,912
Corr Counselor II (Supvr)	4.7	4.0	4.0	8,067-10,156	459,826	468,351
Corr Counselor II (Spec)	3.0	3.0	3.0	7,514-9,929	325,041	341,292
Corr Counselor I	20.2	23.5	23.5	5,691-9,063	2,236,099	2,337,571
Temporary Help	1.1	-	-	(99,857)	-	-
Overtime	-	-	-	(190,227)	-	-
Totals, Corr Counselors:	30.0	31.5	31.5	\$3,348,961	\$3,141,266	\$3,271,126
Recds:						
Corr Case Recds Mgr	1.2	2.0	2.0	5,450-6,767	149,316	155,998
Corr Case Recds Supvr	2.8	3.0	3.0	4,746-5,879	192,624	198,048
Supvng Case Recds Techn	2.2	4.0	4.0	3,473-4,349	175,212	177,216
Corr Case Recds Analyst	20.4	21.0	21.0	3,140-5,105	1,145,640	1,201,040
Case Recds Techn	9.9	14.0	14.0	2,603-3,772	569,148	590,119
Overtime	-	-	-	(4,100)	-	-
Totals, Recds:	36.5	44.0	44.0	\$1,919,289	\$2,231,940	\$2,322,421
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.8	2.0	2.0	7,514-9,929	228,724	233,348
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Ofc Techn (Typing)	1.3	2.0	2.0	2,921-3,656	84,360	87,744
Ofc Asst (Typing)	0.5	-	-	2,526-3,165	-	-
Temporary Help	0.1	-	-	(8,847)	-	-
Overtime	-	-	-	(13,153)	-	-
Totals, Litigation & Inmate Appeals:	5.7	5.0	5.0	\$505,581	\$382,180	\$392,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19
				(Salary Range)		
Self Help Sponsors:						
Temporary Help	3.5	-	-	(105,314)	-	-
Overtime	-	-	-	(30,176)	-	-
Totals, Self Help Sponsors:	3.5	-	-	\$135,490	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	63,945	66,801
Native American Spiritual Leader	0.2	1.0	1.0	4,692-6,159	72,062	74,558
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	75,312	77,808
Jewish Chaplain	0.4	0.5	0.5	4,692-6,159	28,152	28,152
Catholic Chaplain	0.9	1.0	1.0	4,692-6,159	62,804	65,619
Totals, Religion:	3.5	4.5	4.5	\$210,335	\$302,275	\$312,938
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,995-5,756	127,128	133,484
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	64,752	67,990
Automobile Mechanic-CF	-	1.0	1.0	4,039-4,648	53,892	55,776
Materials & Stores Supvr II, CF	1.5	2.0	2.0	3,858-4,867	111,840	116,808
Heavy Truck Driver-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	6.2	7.0	7.0	3,452-4,346	320,370	329,969
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(8,319)	-	-
Totals, Garage & Warehouse:	12.6	16.0	16.0	\$711,759	\$839,238	\$869,891
Alternative Custody Prog:						
Corr Counselor II (Spec)	0.1	1.0	1.0	7,514-9,929	101,500	106,559
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,590-8,382	79,080	79,080
Totals, Alternative Custody Prog:	0.1	2.0	2.0	\$13,659	\$180,580	\$185,639
Totals, Inmate Support-CCI	425.3	510.2	510.2	\$38,050,745	\$39,461,148	\$41,063,319
Inmate Empt & Trng-CCI						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	0.5	1.0	1.0	8,140-10,702	101,882	106,976
TV Spec	1.0	1.0	1.0	4,784-5,988	63,912	67,108
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	112,955	118,602
Teacher, High School Educ, CF	9.9	12.0	12.0	3,120-10,193	963,750	1,006,283
Teacher, Elementary Educ, CF	8.0	9.0	9.0	3,120-10,193	850,695	891,355
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	72,720	74,489
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	36,516	37,980
Teaching Asst (CF)	0.6	1.0	1.0	2,514-3,147	30,168	31,676
Temporary Help	0.4	-	-	(28,740)	-	-
Totals, Ed:	25.3	29.0	29.0	\$2,221,170	\$2,348,134	\$2,455,782
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	105,192	110,452
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	98,437	103,359
Voc Instructor-Refrigeration	0.8	2.0	2.0	3,120-10,193	74,880	74,880
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,120-10,193	140,325	147,341
Voc Instructor-Electronics	1.9	2.0	2.0	3,120-10,193	126,564	132,892
Voc Instructor-Carpentry	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Bldg Maint	0.4	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	105,446	110,718
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	3,120-10,193	143,205	150,365
Totals, Voc Ed-Adult:	10.1	13.0	13.0	\$784,307	\$868,929	\$904,887
Library Svcs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Librarian-CF	0.5	1.0	1.0	4,688-6,469	57,000	59,850
Librarian-CF	1.0	1.0	1.0	4,268-5,893	51,708	54,293
Library Tech Asst (Safety)	4.0	4.0	4.0	3,013-3,772	183,216	190,176
Totals, Library Svcs:	5.5	6.0	6.0	\$260,649	\$291,924	\$304,319
Transitions:						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,120-10,193	61,105	64,160
Teacher, Elementary Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Transitions:	1.0	2.0	2.0	\$94,392	\$98,545	\$101,600
Totals, Inmate Empt & Trng-CCI	41.9	50.0	50.0	\$3,360,518	\$3,607,532	\$3,766,588
Adm Svcs-CCI						
Admin:						
Warden/Dept Of Corrs	0.2	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	2.0	2.0	2.0	10,272-11,895	277,176	285,480
Corr Administrator, Dept Of Corrs	5.7	6.0	6.0	9,900-11,332	781,272	807,823
Capt (Adult Institution)	6.5	7.0	7.0	9,228-10,560	804,176	834,393
Corr Bus Mgr II, Dept Of Corrs	0.2	-	-	7,740-8,787	-	-
Corr Lieut	1.0	-	-	7,187-9,044	-	-
Corr Bus Mgr I, Dept Of Corrs	0.6	1.0	1.0	6,367-7,912	85,632	89,914
Staff Svcs Mgr I	1.7	2.0	2.0	5,689-7,068	154,104	160,996
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,784-5,988	395,112	412,784
Pers Supvr II	0.9	1.0	1.0	4,508-5,644	65,124	67,728
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	55,284	58,048
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	71,544	74,400
Pers Supvr I	1.6	3.0	3.0	4,097-5,129	167,532	172,260
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,329
Prop Controller II (CF)	0.3	1.0	1.0	3,933-4,923	47,576	49,936
Exec Asst	1.0	1.0	1.0	3,576-4,475	47,388	49,757
Materials & Stores Supvr I, CF	0.2	1.0	1.0	3,452-4,346	42,012	44,113
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	52,824	55,465
Ofc Techn (Typing)	6.3	8.0	8.0	2,921-3,656	314,676	327,557
Pers Spec	9.6	10.0	10.0	2,900-4,669	504,300	529,515
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Temporary Help	1.0	-	-	(63,709)	-	-
Overtime	-	-	-	(13,952)	-	-
Totals, Admin:	50.4	56.0	56.0	\$4,025,475	\$4,190,740	\$4,357,777
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	2.1	-	-	(176,501)	-	-
Overtime	-	-	-	(1,154)	-	-
Totals, IWL Casual Laborers:	2.1	2.4	2.4	\$177,655	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	71,952	75,550
Accountant Trainee	2.0	2.0	2.0	3,524-4,202	92,832	95,424
Accountant I (Spec)	2.0	2.0	2.0	3,120-3,907	82,884	86,574
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	38,160	40,068
Totals, Acctg:	5.9	6.0	6.0	\$323,604	\$285,828	\$297,616
Totals, Adm Svcs-CCI	58.4	64.4	64.4	\$4,526,734	\$4,600,667	\$4,779,492
TOTALS, AUTHORIZED POSITIONS	1,515.6	1,635.9	1,635.9	\$142,587,369	\$137,386,803	\$141,992,450
Regular/Ongoing Positions	1,495.4	1,635.9	1,635.9	121,393,712	132,304,188	136,909,835
Temporary Help	20.2	-	-	1,308,519	-	-
Overtime	-	-	-	19,885,138	5,082,615	5,082,615

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2016-17	2017-18	2018-19	2016-17 (Salary Range)	2017-18	2018-19
CALIFORNIA INSTITUTION FOR MEN						
(5310)						
RC Recds-CIM						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,450-6,767	\$78,084	\$81,204
Corr Case Recds Supvr	0.5	1.0	1.0	4,746-5,879	56,952	56,952
Supvng Case Recds Techn	1.6	2.0	2.0	3,473-4,349	100,368	104,376
Corr Case Recds Analyst	6.0	6.0	6.0	3,140-5,105	337,584	354,464
Case Recds Techn	10.3	12.5	12.5	2,603-3,772	501,042	516,702
Overtime	-	-	-	(2,893)	-	-
Totals, RC Recds-CIM	19.4	22.5	22.5	\$968,630	\$1,074,030	\$1,113,698
Custody-CIM						
Custody:						
Corr Lieut	23.1	25.2	25.2	7,187-9,044	2,716,145	2,785,577
Corr Sgt	72.4	76.8	76.8	6,399-8,047	7,355,490	7,588,473
Corr Ofcr	602.9	641.4	641.4	4,309-7,195	54,263,834	55,811,458
Temporary Help	7.6	-	-	(626,141)	-	-
Overtime	-	-	-	(11,280,979)	2,119,145	2,119,145
Totals, Custody:	706.0	743.4	743.4	\$72,389,109	\$66,454,614	\$68,304,653
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	112,173	115,329
Corr Sgt	11.3	12.8	12.8	6,399-8,047	1,183,319	1,213,734
Corr Ofcr	137.5	146.4	146.4	4,309-7,195	11,661,015	12,023,556
Temporary Help	0.4	-	-	(31,750)	-	-
Overtime	-	-	-	(1,717,124)	1,133,288	1,133,288
Totals, Custody-Hlth Care Access:	150.2	160.2	160.2	\$13,821,596	\$14,089,795	\$14,485,907
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Locksmith I (CF)	1.7	2.0	2.0	4,516-5,202	113,328	118,995
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,223-4,606	83,148	85,272
Ofc Techn (Typing)	9.7	15.0	15.0	2,921-3,656	584,312	600,242
Ofc Asst (Typing)	2.0	2.0	2.0	2,526-3,165	73,032	75,960
Overtime	-	-	-	(517)	-	-
Totals, Custody-Support:	15.4	21.0	21.0	\$731,303	\$922,916	\$952,325
Totals, Custody-CIM	871.6	924.6	924.6	\$86,942,008	\$81,467,325	\$83,742,885
Inmate Support-CIM						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	5,968-7,471	86,208	89,652
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	68,448	71,184
Supvng Corr Cook (Dept Of Corrs)	6.0	7.0	7.0	3,998-5,003	378,996	394,319
Heavy Truck Driver-CF	1.9	5.0	5.0	3,858-4,435	242,283	245,883
Corr Supvng Cook (CF)	20.3	28.6	28.6	3,464-4,813	1,342,010	1,388,733
Materials & Stores Supvr I, CF	1.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	45,030	46,722
Overtime	-	-	-	(463,139)	-	-
Totals, Food Svcs:	32.2	43.6	43.6	\$2,105,992	\$2,162,975	\$2,236,493
Clothing:						
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr I, CF	3.1	4.0	4.0	3,452-4,346	186,768	191,443
Overtime	-	-	-	(3,872)	-	-
Totals, Clothing:	3.8	5.0	5.0	\$208,784	\$233,064	\$237,739
Med Svcs-Adult:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Chief Physician & Surgeon, CF	1.0	2.0	2.0	21,158-24,217	538,800	557,195
Physician & Surgeon, CF	19.0	18.0	18.0	20,344-23,735	4,913,112	5,075,752
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	306,144	321,451
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	157,848	165,740
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	142,872	150,016
Pharmacist I	5.4	6.0	6.0	10,204-11,249	770,448	793,248
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	12.3	15.9	15.9	8,768-12,098	1,921,068	2,017,132
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	73.4	79.6	79.6	7,922-10,411	8,483,847	8,887,225
Nurse Instructor, CF	0.9	1.0	1.0	7,894-10,895	114,036	119,738
Corr Hlth Svcs Administor II, CF	0.9	1.0	1.0	7,232-8,212	83,448	83,448
C.E.A. A	0.3	1.0	1.0	6,913-9,937	104,436	104,436
Sr Psych Techn (Safety)	1.9	2.0	2.0	5,851-6,612	158,568	158,688
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	81,726	84,410
Food Administrator I-CF	1.0	1.0	1.0	5,513-6,902	71,580	75,159
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,381-6,266	72,300	75,192
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Psych Techn (Safety)	29.8	36.8	36.8	5,200-5,996	2,437,812	2,543,317
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	77,952	81,072
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	66,904	70,164
Registered Dietitian, CF	1.0	1.0	1.0	5,127-6,542	72,240	75,852
Assoc Govtl Prog Analyst	3.3	5.0	5.0	4,784-5,988	323,606	334,946
Licensed Voc Nurse	65.0	67.1	67.1	4,691-5,951	3,678,770	3,862,698
Adm Asst I	1.0	1.0	1.0	4,286-5,366	57,456	60,329
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	3,998-5,003	57,012	59,268
Prop Controller II (CF)	-	0.3	0.3	3,933-4,923	14,159	14,867
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	57,704	58,404
Hlth Recd Techn I	7.4	8.0	8.0	3,661-4,122	375,355	391,306
Corr Supvng Cook (CF)	6.3	8.0	8.0	3,464-4,813	393,941	412,358
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	47,784	49,692
Pharmacy Techn	11.8	12.0	12.0	3,253-4,076	539,625	562,870
Staff Svcs Analyst (Gen)	2.7	1.0	1.0	3,063-4,980	49,452	51,930
Ofc Techn (Typing)	26.3	29.0	29.0	2,921-3,656	1,181,980	1,223,382
Ofc Asst (Typing)	7.4	9.0	9.0	2,526-3,165	301,252	313,941
Lab Asst, CF	8.4	8.5	8.5	2,458-3,301	310,324	322,386
Temporary Help	4.5	-	-	(406,291)	-	-
Overtime	-	-	-	(2,069,809)	-	-
Totals, Med Svcs-Adult:	306.7	330.2	330.2	\$30,649,656	\$28,534,785	\$29,753,922
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	6.0	6.0	6.0	16,596-25,038	1,691,402	1,751,312
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	96,576	101,400
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Supvng Dental Asst, CF	0.6	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	172,445	180,179
Dental Lab Techn, CF	-	1.0	1.0	3,714-5,089	44,568	46,796
Dental Asst, CF	14.3	15.0	15.0	3,054-5,688	864,109	900,926
Ofc Techn (Typing)	6.5	7.0	7.0	2,921-3,656	293,722	305,910

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Dental:	32.4	35.0	35.0	\$3,606,766	\$3,634,566	\$3,770,735
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,687-6,889	160,488	165,336
Corr Plant Mgr II, Dept Of Corrs	0.3	1.0	1.0	6,418-7,976	77,016	77,016
Water & Sewage Plant Supvr, CF	6.1	8.0	8.0	6,249-6,561	629,760	655,968
Stationary Engr (CF)	6.5	10.0	10.0	6,249-6,561	750,314	776,522
Corr Plant Supvr, Dept Of Corrs	0.7	1.0	1.0	5,817-7,234	69,804	69,804
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	150,072	156,072
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	68,464	71,867
Electrician II-CF	4.0	4.0	4.0	5,100-5,884	269,856	280,280
Plumber II (CF)	4.9	5.0	5.0	4,954-5,715	311,198	326,748
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Maint Mechanic-CF	7.8	9.0	9.0	4,642-5,354	537,918	560,149
Painter II-CF	1.5	2.0	2.0	4,635-5,345	118,392	123,385
Carpenter II-CF	1.7	4.0	4.0	4,635-5,345	224,088	229,730
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	61,404	64,140
Electronics Techn-CF	1.8	2.0	2.0	4,147-5,500	111,323	116,889
Materials & Stores Supvr II, CF	0.9	-	-	3,858-4,867	-	-
Lead Groundskeeper I (CF)	2.0	-	-	3,858-4,867	-	-
Bldg Maint Worker-CF	0.8	1.0	1.0	3,858-4,435	46,296	48,611
Pest Cntrl Techn (CF)	0.8	1.0	1.0	3,683-4,240	49,164	50,880
Lead Groundskeeper-CF	1.0	-	-	3,367-4,240	-	-
Groundskeeper-CF	-	3.0	3.0	3,232-3,867	116,352	116,352
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,152	39,010
Temporary Help	0.1	-	-	(8,854)	-	-
Overtime	-	-	-	(540,360)	-	-
Totals, Plant Opers:	51.9	62.0	62.0	\$4,032,098	\$4,059,565	\$4,209,055
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	104,921	107,933
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	5,892-8,073	92,268	96,876
Fire Capt, Corr Institution	4.0	4.0	4.0	5,017-7,195	345,087	356,492
Overtime	-	-	-	(291,980)	-	-
Totals, Fire & Life Safety:	6.0	6.0	6.0	\$828,135	\$542,276	\$561,301
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	36,318	37,257
Ofc Asst (Typing)	0.3	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	3.1	5.0	5.0	2,479-3,102	162,624	167,057
Overtime	-	-	-	(1,002)	-	-
Totals, Mailroom:	5.0	8.0	8.0	\$213,757	\$289,014	\$296,150
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,814-8,368	69,768	69,768
Totals, Community Partnership:	0.8	1.0	1.0	\$53,805	\$69,768	\$69,768
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	342,348	349,200
Staff Psychiatrist, Corrs & Rehab	11.5	11.0	11.0	21,374-25,682	3,218,472	3,350,062
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	310,116	324,046
Sr Psychologist, CF-Supvr	1.9	2.0	2.0	10,362-11,093	261,504	266,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	251,952	260,760
Psychologist-Clinical, CF	24.2	29.5	29.5	9,270-10,349	3,525,672	3,654,451
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	102,996	107,112
Corr Hlth Svcs Administrator II, CF	0.2	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	18.9	19.0	19.0	6,590-8,382	1,718,999	1,783,628
Recr Therapist, CF	5.9	6.0	6.0	6,267-7,377	500,340	525,357
Hlth Prog Spec I	1.5	1.0	1.0	5,255-6,578	65,242	68,504
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Clinical Psychology Intern	4.0	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	12.1	14.0	14.0	2,921-3,656	581,664	606,161
Overtime	-	-	-	(54,728)	-	-
Totals, Mental Health:	86.2	90.5	90.5	\$10,689,270	\$11,013,873	\$11,436,328
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	122,706	126,318
Corr Counselor II (Supvr)	4.9	6.0	6.0	8,067-10,156	658,209	677,009
Corr Counselor II (Spec)	3.3	2.0	2.0	7,514-9,929	221,195	225,738
Corr Counselor I	25.1	30.0	30.0	5,691-9,063	2,880,922	3,008,610
Temporary Help	0.7	-	-	(63,446)	-	-
Overtime	-	-	-	(16,932)	-	-
Totals, Corr Counselors:	35.0	39.0	39.0	\$3,788,160	\$3,883,032	\$4,037,675
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	1.9	2.0	2.0	4,746-5,879	129,972	135,791
Supvng Case Recds Techn	2.0	2.0	2.0	3,473-4,349	100,368	104,376
Corr Case Recds Analyst	8.4	13.0	13.0	3,140-5,105	624,780	648,484
Case Recds Techn	11.8	14.5	14.5	2,603-3,772	539,785	551,519
Temporary Help	0.9	-	-	(46,241)	-	-
Overtime	-	-	-	(7,054)	-	-
Totals, Recds:	26.0	32.5	32.5	\$1,394,139	\$1,472,989	\$1,521,374
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	3.0	3.0	7,514-9,929	299,486	302,954
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	57,408	57,408
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	84,360	87,744
Overtime	-	-	-	(629)	-	-
Totals, Litigation & Inmate Appeals:	3.5	6.0	6.0	\$241,398	\$441,254	\$448,106
Self Help Sponsors:						
Temporary Help	4.3	-	-	(132,476)	-	-
Overtime	-	-	-	(37,405)	-	-
Totals, Self Help Sponsors:	4.3	-	-	\$169,881	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	57,120	59,976
Native American Spiritual Leader	0.5	0.5	0.5	4,692-6,159	34,008	35,708
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	68,016	71,417
Jewish Chaplain	0.4	0.5	0.5	4,692-6,159	28,560	29,988
Catholic Chaplain	2.0	2.0	2.0	4,692-6,159	136,032	142,834
Totals, Religion:	4.9	5.0	5.0	\$311,348	\$323,736	\$339,923
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	0.2	2.0	2.0	4,995-5,756	119,880	119,880
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	57,000	59,850
Automobile Mechanic-CF	1.0	1.0	1.0	4,039-4,648	48,468	48,468
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	55,920	58,404

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Heavy Truck Driver-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	5.2	7.0	7.0	3,452-4,346	331,692	343,184
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(8,530)	-	-
Totals, Garage & Warehouse:	<u>10.1</u>	<u>15.0</u>	<u>15.0</u>	<u>\$526,268</u>	<u>\$774,216</u>	<u>\$795,650</u>
Alternative Custody Prog:						
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	102,996	107,112
Corr Counselor II (Spec)	0.8	2.0	2.0	7,514-9,929	201,468	207,033
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	79,080	83,034
Totals, Alternative Custody Prog:	<u>2.8</u>	<u>4.0</u>	<u>4.0</u>	<u>\$248,137</u>	<u>\$383,544</u>	<u>\$397,179</u>
Totals, Inmate Support-CIM	<u>611.6</u>	<u>682.8</u>	<u>682.8</u>	<u>\$59,067,594</u>	<u>\$57,818,657</u>	<u>\$60,111,398</u>
Inmate Empt & Trng-CIM						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	1.0	1.0	1.0	8,140-10,702	105,192	110,452
TV Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Teacher-Emotion/Learning Hdcp	1.0	-	-	3,120-10,193	-	-
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	109,791	115,281
Teacher, High School Educ, CF	8.2	18.0	18.0	3,120-10,193	1,246,856	1,292,293
Teacher, Elementary Educ, CF	11.0	6.0	6.0	3,120-10,193	478,146	498,310
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	79,892	81,584
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	38,796	40,260
Teaching Asst (CF)	1.3	2.0	2.0	2,514-3,147	61,776	63,284
Temporary Help	0.3	-	-	(22,963)	-	-
Totals, Ed:	<u>28.6</u>	<u>33.0</u>	<u>33.0</u>	<u>\$2,640,662</u>	<u>\$2,305,081</u>	<u>\$2,394,633</u>
Voc Ed-Adult:						
Supvr Of Voc Inst	-	1.0	1.0	8,140-10,702	97,680	97,680
Voc Instructor-Welding	0.7	1.0	1.0	3,120-10,193	61,464	64,537
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,120-10,193	61,475	64,548
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,120-10,193	67,182	70,541
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	109,791	115,281
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	3,120-10,193	136,464	141,415
Voc Instructor-Masonry	0.9	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	106,075	111,379
Voc Instructor-Elec Work	1.0	2.0	2.0	3,120-10,193	110,449	114,100
Voc Instructor-Carpentry	1.0	2.0	2.0	3,120-10,193	147,231	152,721
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,120-10,193	179,063	188,015
Totals, Voc Ed-Adult:	<u>10.6</u>	<u>15.0</u>	<u>15.0</u>	<u>\$923,073</u>	<u>\$1,114,314</u>	<u>\$1,157,657</u>
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	62,844	65,986
Librarian-CF	0.7	1.0	1.0	4,268-5,893	51,216	53,777
Library Tech Asst (Safety)	2.0	2.0	2.0	3,013-3,772	89,558	93,411
Totals, Library Svcs:	<u>3.7</u>	<u>4.0</u>	<u>4.0</u>	<u>\$184,355</u>	<u>\$203,618</u>	<u>\$213,174</u>
Transitions:						
Teacher, High School Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, Elementary Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Transitions:	<u>-</u>	<u>2.0</u>	<u>2.0</u>	<u>-</u>	<u>\$74,880</u>	<u>\$74,880</u>
Totals, Inmate Empt & Trng-CIM	<u>42.9</u>	<u>54.0</u>	<u>54.0</u>	<u>\$3,748,090</u>	<u>\$3,697,893</u>	<u>\$3,840,344</u>
Adm Svcs-CIM						
Admin:						
Warden/Dept Of Corrs	0.7	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	10,272-11,895	138,588	142,740

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Administrator, Dept Of Corrs	5.8	6.0	6.0	9,900-11,332	771,600	798,030
Capt (Adult Institution)	5.7	6.0	6.0	9,228-10,560	717,708	739,508
Corr Bus Mgr II, Dept Of Corrs	0.7	-	-	7,740-8,787	-	-
Corr Bus Mgr I, Dept Of Corrs	-	1.0	1.0	6,367-7,912	76,404	76,404
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	154,104	160,996
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,176-6,431	64,584	67,813
Assoc Govtl Prog Analyst	5.9	5.0	5.0	4,784-5,988	323,208	337,284
Pers Supvr II	-	1.0	1.0	4,508-5,644	54,096	54,096
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,307-5,331	51,684	51,684
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	57,144	60,001
Pers Supvr I	2.5	3.0	3.0	4,097-5,129	182,412	189,982
Sr Pers Spec	0.8	1.0	1.0	4,076-5,105	54,450	55,829
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	0.9	1.0	1.0	3,576-4,475	43,612	45,758
Staff Svcs Analyst (Gen)	0.5	2.0	2.0	3,063-4,980	104,388	109,592
Ofc Techn (Typing)	7.6	9.0	9.0	2,921-3,656	357,588	370,061
Pers Spec	8.9	10.0	10.0	2,900-4,669	493,032	516,752
Bus Svc Asst (Spec)	0.3	1.0	1.0	2,713-4,276	32,556	32,556
Temporary Help	0.5	-	-	(70,201)	-	-
Overtime	-	-	-	(9,681)	-	-
Totals, Admin:	47.3	54.0	54.0	\$3,633,659	\$3,879,406	\$4,017,970
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	41.7	-	-	(3,658,165)	-	-
Overtime	-	-	-	(46,879)	-	-
Totals, IWL Casual Laborers:	41.7	2.4	2.4	\$3,705,044	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	69,144	72,601
Acctg Ofcr (Spec)	1.0	2.0	2.0	4,177-5,230	103,080	104,475
Accountant I (Spec)	2.0	2.0	2.0	3,120-3,907	78,702	79,602
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Overtime	-	-	-	(106)	-	-
Totals, Acctg:	5.0	6.0	6.0	\$353,492	\$287,442	\$294,658
Totals, Adm Svcs-CIM	94.0	62.4	62.4	\$7,692,195	\$4,290,947	\$4,436,727
TOTALS, AUTHORIZED POSITIONS	1,639.5	1,746.3	1,746.3	\$158,418,517	\$148,348,852	\$153,245,052
<i>Regular/Ongoing Positions</i>	<i>1,578.5</i>	<i>1,746.3</i>	<i>1,746.3</i>	<i>136,798,370</i>	<i>145,096,419</i>	<i>149,992,619</i>
<i>Temporary Help</i>	<i>61.0</i>	<i>-</i>	<i>-</i>	<i>5,066,528</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,553,619</i>	<i>3,252,433</i>	<i>3,252,433</i>

**CALIFORNIA INSTITUTION FOR WOMEN
(5320)**

Custody-CIW

Custody:

Corr Lieut	17.0	19.2	19.2	\$7,187-9,044	\$2,024,333	\$2,083,283
Corr Sgt	38.7	45.8	45.8	6,399-8,047	4,255,437	4,369,756
Corr Ofcr	231.0	281.0	281.0	4,309-7,195	21,894,484	22,531,106
Temporary Help	12.0	-	-	(996,762)	-	-
Overtime	-	-	-	(6,048,071)	1,823,177	1,823,177
Totals, Custody:	298.7	346.0	346.0	\$32,206,765	\$29,997,431	\$30,807,322

Custody-Hlth Care Access:

Corr Lieut	1.0	1.0	1.0	7,187-9,044	111,159	114,315
Corr Sgt	10.5	11.0	11.0	6,399-8,047	1,031,276	1,064,132

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Ofcr	89.9	95.4	95.4	4,309-7,195	8,067,443	8,321,514
Overtime	-	-	-	(2,224,994)	1,169,431	1,169,431
Totals, Custody-Hlth Care Access:	101.4	107.4	107.4	\$10,774,264	\$10,379,309	\$10,669,392
Custody-Support:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	69,096	71,856
Locksmith I (CF)	1.0	2.0	2.0	4,516-5,202	110,922	113,751
Ofc Techn (Typing)	7.5	10.0	10.0	2,921-3,656	376,738	388,919
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Overtime	-	-	-	(43,130)	-	-
Totals, Custody-Support:	10.4	14.0	14.0	\$478,359	\$593,272	\$612,506
Totals, Custody-CIW	410.5	467.4	467.4	\$43,459,388	\$40,970,012	\$42,089,220
Inmate Support-CIW						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	0.9	1.0	1.0	5,684-7,118	79,728	83,714
Asst Corr Food Mgr (Dept Of Corrs)	0.6	1.0	1.0	4,822-5,932	58,428	61,349
Supvng Corr Cook (Dept Of Corrs)	3.6	5.0	5.0	3,998-5,003	242,764	252,504
Heavy Truck Driver-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Corr Supvng Cook (CF)	8.2	10.2	10.2	3,464-4,813	496,335	515,562
Materials & Stores Supvr I, CF	0.7	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.2	1.0	1.0	2,921-3,656	35,052	36,805
Ofc Asst (Typing)	0.1	-	-	2,526-3,165	-	-
Overtime	-	-	-	(240,066)	-	-
Totals, Food Svcs:	14.3	19.2	19.2	\$968,163	\$958,603	\$996,230
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	0.8	2.0	2.0	3,452-4,346	85,536	87,742
Overtime	-	-	-	(8,500)	-	-
Totals, Clothing:	1.8	3.0	3.0	\$97,906	\$141,456	\$146,146
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	271,332	284,899
Physician & Surgeon, CF	6.9	8.0	8.0	20,344-23,735	2,166,660	2,228,618
Receiver's Med Exec (Safety)	0.7	1.0	1.0	20,000-35,370	301,740	316,827
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	0.9	1.0	1.0	11,000-13,993	170,664	170,664
Receiver's Nurse Exec (Safety)	0.6	1.0	1.0	10,920-19,988	138,084	144,988
Pharmacist I	3.0	3.0	3.0	10,204-11,249	391,284	404,964
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	12.7	20.5	20.5	8,768-12,098	2,426,724	2,548,055
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	56.5	68.4	68.4	7,922-10,411	7,085,126	7,414,571
Nurse Instructor, CF	0.5	1.0	1.0	7,894-10,895	105,932	111,234
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	96,192	99,072
Corr Hlth Svcs Administor II, CF	0.7	1.0	1.0	7,232-8,212	83,448	83,448
C.E.A. A	1.0	1.0	1.0	6,913-9,937	100,980	100,980
Sr Psych Techn (Safety)	9.6	11.0	11.0	5,851-6,612	828,978	861,593
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Food Administrator I-CF	1.1	2.0	2.0	5,513-6,902	138,620	145,552
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	5,381-6,266	86,700	89,592
Hlth Prog Spec I	0.7	1.0	1.0	5,255-6,578	72,510	76,136
Psych Techn (Safety)	62.7	72.9	72.9	5,200-5,996	4,861,392	5,073,820
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,784-5,988	55,200	55,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Licensed Voc Nurse	35.7	45.7	45.7	4,691-5,951	2,516,672	2,634,496
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	69,468	72,941
Adm Asst I	0.6	1.0	1.0	4,286-5,366	57,456	60,329
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,143-4,664	49,716	52,202
Prop Controller II (CF)	-	0.3	0.3	3,933-4,923	14,159	14,867
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	53,128	55,779
Hlth Recd Techn I	3.3	3.5	3.5	3,661-4,122	160,116	167,652
Corr Supvng Cook (CF)	5.2	6.4	6.4	3,464-4,813	286,326	298,649
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,452-4,346	97,685	101,815
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,307-4,141	45,177	47,439
Pharmacy Techn	5.8	5.5	5.5	3,253-4,076	257,788	267,997
Staff Svcs Analyst (Gen)	4.1	5.0	5.0	3,063-4,980	244,190	253,260
Ofc Techn (Typing)	17.9	21.0	21.0	2,921-3,656	842,317	876,916
Ofc Asst (Typing)	3.6	4.0	4.0	2,526-3,165	123,372	126,352
Lab Asst, CF	2.0	2.0	2.0	2,458-3,301	76,752	79,224
Certified Nursing Asst, CF	-	10.6	10.6	2,379-3,197	302,609	317,739
Temporary Help	3.9	-	-	(320,634)	-	-
Overtime	-	-	-	(3,954,605)	-	-
Totals, Med Svcs-Adult:	254.2	312.8	312.8	\$25,551,467	\$25,120,681	\$26,204,240
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	2.4	3.0	3.0	16,596-25,038	841,971	875,086
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	0.9	1.0	1.0	5,150-7,654	88,320	91,848
Dental Asst, CF	7.4	8.0	8.0	3,054-5,688	457,834	479,388
Ofc Techn (Typing)	3.0	4.0	4.0	2,921-3,656	155,388	162,321
Overtime	-	-	-	(2,463)	-	-
Totals, Dental:	17.7	20.0	20.0	\$1,887,030	\$2,114,725	\$2,196,307
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,687-6,889	160,488	165,336
Stationary Engr (CF)	9.6	12.0	12.0	6,249-6,561	929,535	963,231
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,113-7,596	85,224	89,485
Corr Plant Supvr, Dept Of Corrs	0.5	1.0	1.0	5,817-7,234	69,804	69,804
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	5,483-6,503	143,628	150,058
Electrician III (CF)	0.2	1.0	1.0	5,344-6,164	71,475	73,971
Plumber III (CF)	0.5	1.0	1.0	5,191-5,988	65,076	68,330
Electrician II-CF	1.8	2.0	2.0	5,100-5,884	129,420	131,808
Plumber II (CF)	2.1	4.0	4.0	4,954-5,715	244,715	253,907
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Maint Mechanic-CF	2.8	6.0	6.0	4,642-5,354	346,968	354,097
Painter II-CF	1.9	2.0	2.0	4,635-5,345	121,212	126,346
Carpenter II-CF	1.3	2.0	2.0	4,635-5,345	117,588	122,541
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn-CF	0.8	2.0	2.0	4,147-5,500	100,248	102,772
Bldg Maint Worker-CF	1.0	1.0	1.0	3,858-4,435	51,420	53,220
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Lead Groundskeeper-CF	2.2	-	-	3,367-4,240	-	-
Groundskeeper-CF	0.2	3.0	3.0	3,232-3,867	119,352	121,441
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	57,456	59,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	36,002	37,755
Temporary Help	8.5	-	-	(837,563)	-	-
Overtime	-	-	-	(732,412)	-	-
Totals, Plant Opers:	43.1	48.0	48.0	\$3,826,957	\$3,079,399	\$3,179,902
Fire & Life Safety:						
Fire Chief, CF	0.9	1.0	1.0	6,857-8,631	109,246	112,258
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	80,136	84,143
Fire Capt, Corr Institution	4.0	4.0	4.0	5,017-7,195	308,676	320,060
Overtime	-	-	-	(251,203)	-	-
Totals, Fire & Life Safety:	5.9	6.0	6.0	\$731,752	\$498,058	\$516,461
Mailroom:						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	0.9	-	-	3,013-3,764	-	-
Ofc Asst (Typing)	1.9	1.0	1.0	2,526-3,165	36,516	37,980
Ofc Asst (Gen)	0.7	2.0	2.0	2,479-3,102	59,496	59,496
Overtime	-	-	-	(37)	-	-
Totals, Mailroom:	3.5	4.0	4.0	\$120,265	\$135,696	\$137,160
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,814-8,368	85,632	89,914
Totals, Community Partnership:	0.8	1.0	1.0	\$69,577	\$85,632	\$89,914
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.3	1.0	1.0	23,478-29,100	297,006	311,853
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	22,389-27,246	268,668	282,101
Staff Psychiatrist, Corrs & Rehab	5.3	9.0	9.0	21,374-25,682	2,514,969	2,639,691
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	306,892	310,156
Sr Psychologist, CF-Supvr	1.9	3.0	3.0	10,362-11,093	376,680	394,238
Sr Psychologist, CF (Spec)	4.0	3.5	3.5	9,287-10,865	425,304	442,783
Psychologist-Clinical, CF	20.9	23.0	23.0	9,270-10,349	2,737,496	2,840,379
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	7,616-8,926	101,342	105,562
Corr Hlth Svcs Administor II, CF	1.0	2.0	2.0	7,232-8,212	181,536	189,667
Prog Director (Mental Dis)	0.8	1.0	1.0	7,110-9,101	105,435	108,585
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Clinical Soc Worker, CF, Safety	15.4	15.5	15.5	6,590-8,382	1,374,079	1,435,582
Recr Therapist, CF	9.5	10.0	10.0	6,267-7,377	846,866	875,994
Prog Asst (Mental Dis-Safety)	0.3	1.0	1.0	6,093-8,667	73,116	76,772
Hlth Prog Spec I	1.3	2.0	2.0	5,255-6,578	136,764	139,800
Trng Ofcr I	0.5	1.0	1.0	4,784-6,172	69,096	72,551
Adm Asst I	0.3	1.0	1.0	4,286-5,366	51,432	54,004
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	47,784	49,692
Clinical Psychology Intern	1.7	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	9.8	11.0	11.0	2,921-3,656	427,429	447,558
Overtime	-	-	-	(39,294)	-	-
Totals, Mental Health:	76.7	90.0	90.0	\$9,162,392	\$10,424,850	\$10,859,924
Mental Hlth Nursing:						
Unit Supvr (Safety)	0.1	-	-	7,601-8,256	-	-
Totals, Mental Hlth Nursing:	0.1	-	-	\$5,220	-	-
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	8,196-10,326	120,300	123,912
Corr Counselor II (Supvr)	2.5	3.0	3.0	8,067-10,156	345,194	359,362
Corr Counselor II (Spec)	2.0	2.5	2.5	7,514-9,929	269,291	278,067
Corr Counselor I	12.2	13.0	13.0	5,691-9,063	1,243,726	1,296,876
Overtime	-	-	-	(9,925)	-	-

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Totals, Corr Counselors:	17.5	19.5	19.5	\$1,848,555	\$1,978,511	\$2,058,217
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	2.0	2.0	2.0	4,746-5,879	133,080	139,054
Supvng Case Recds Techn	0.7	1.0	1.0	3,473-4,349	41,676	41,676
Corr Case Recds Analyst	6.7	8.0	8.0	3,140-5,105	452,496	475,122
Case Recds Techn	9.3	10.0	10.0	2,603-3,772	435,240	452,640
Overtime	-	-	-	(21,290)	-	-
Totals, Recds:	19.7	22.0	22.0	\$1,040,379	\$1,140,576	\$1,189,696
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.5	2.0	2.0	7,514-9,929	225,914	234,690
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	57,960	60,858
Ofc Techn (Typing)	1.0	2.0	2.0	2,921-3,656	70,104	70,104
Overtime	-	-	-	(1,115)	-	-
Totals, Litigation & Inmate Appeals:	3.5	5.0	5.0	\$258,933	\$353,978	\$365,652
Self Help Sponsors:						
Temporary Help	6.1	-	-	(181,577)	-	-
Overtime	-	-	-	(57,662)	-	-
Totals, Self Help Sponsors:	6.1	-	-	\$239,239	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	71,537	74,033
Native American Spiritual Leader	0.5	0.5	0.5	4,692-6,159	34,008	35,708
Muslim Chaplain	-	0.5	0.5	4,692-6,159	28,152	28,152
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	71,530	74,026
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	71,537	74,033
Temporary Help	0.2	-	-	(10,434)	-	-
Totals, Religion:	3.7	4.0	4.0	\$248,322	\$276,764	\$285,952
Alternative Custody Prog:						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	96,804	96,804
Totals, Alternative Custody Prog:	1.0	1.0	1.0	\$101,847	\$96,804	\$96,804
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	4,995-5,756	120,732	123,772
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	59,856	62,849
Automobile Mechanic-CF	1.0	1.0	1.0	4,039-4,648	53,892	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,112	58,404
Heavy Truck Driver-CF	0.9	1.0	1.0	3,858-4,435	46,968	49,316
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,452-4,346	247,884	257,257
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(42,797)	-	-
Totals, Garage & Warehouse:	11.9	13.0	13.0	\$662,311	\$700,404	\$726,942
Totals, Inmate Support-CIW	481.5	568.5	568.5	\$46,820,315	\$47,106,137	\$49,049,547
Inmate Empt & Trng-CIW						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	0.3	1.0	1.0	8,140-10,702	97,680	97,680
TV Spec	1.0	1.0	1.0	4,784-5,988	71,329	74,684
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,120-10,193	199,538	209,515
Teacher, High School Educ, CF	10.5	12.0	12.0	3,120-10,193	1,095,492	1,146,525
Teacher, Elementary Educ, CF	2.0	1.0	1.0	3,120-10,193	102,489	107,614
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	38,796	40,260

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Teaching Asst (CF)	1.0	1.0	1.0	2,514-3,147	38,472	39,924
Temporary Help	0.1	-	-	(8,504)	-	-
Totals, Ed:	19.6	21.0	21.0	\$1,783,639	\$1,801,512	\$1,881,387
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	1.8	2.0	2.0	3,120-10,193	174,590	183,319
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	109,791	115,281
Voc Instructor-Cosmetology	1.0	1.0	1.0	3,120-10,193	99,024	103,975
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	106,075	111,379
Totals, Voc Ed-Adult:	4.8	5.0	5.0	\$466,363	\$489,480	\$513,954
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	59,640	62,622
Librarian-CF	1.8	2.0	2.0	4,268-5,893	108,216	113,627
Library Tech Asst (Safety)	1.0	1.0	1.0	3,013-3,772	47,004	48,744
Totals, Library Svcs:	3.8	4.0	4.0	\$213,478	\$214,860	\$224,993
Transitions:						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,120-10,193	99,024	103,975
Totals, Transitions:	0.8	1.0	1.0	\$82,520	\$99,024	\$103,975
Totals, Inmate Empt & Trng-CIW	29.0	31.0	31.0	\$2,546,000	\$2,604,876	\$2,724,309
Adm Svcs-CIW						
Admin:						
Warden/Dept Of Corrs	0.2	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	0.3	1.0	1.0	10,272-11,895	123,264	123,264
Corr Administrator, Dept Of Corrs	3.4	4.0	4.0	9,900-11,332	517,884	535,855
Capt (Adult Institution)	4.0	4.0	4.0	9,228-10,560	485,088	503,249
Clinical Soc Worker, CF, Safety	2.0	2.0	2.0	6,590-8,382	169,978	178,464
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	77,916	81,812
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	7.1	7.0	7.0	4,784-5,988	464,304	484,045
Pers Supvr II	0.5	1.0	1.0	4,508-5,644	62,148	65,255
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	52,176	54,785
Labor Relations Analyst	0.8	1.0	1.0	4,115-6,200	71,544	74,400
Pers Supvr I	0.8	2.0	2.0	4,097-5,129	106,752	109,511
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,184	53,700
Ofc Techn (Typing)	8.0	9.0	9.0	2,921-3,656	350,666	366,428
Pers Spec	5.7	6.0	6.0	2,900-4,669	257,668	268,221
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,713-4,276	47,640	50,022
Temporary Help	0.2	-	-	(14,696)	-	-
Overtime	-	-	-	(8,345)	-	-
Totals, Admin:	41.9	47.0	47.0	\$2,899,130	\$3,339,628	\$3,467,428
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	4,309-7,195	118,928	118,928
Temporary Help	5.3	-	-	(455,010)	-	-
Overtime	-	-	-	(6,506)	-	-
Totals, IWL Casual Laborers:	5.3	2.3	2.3	\$461,516	\$118,928	\$118,928
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	62,112	65,218
Accountant Trainee	2.0	2.0	2.0	3,524-4,202	95,544	99,841
Accountant I (Spec)	0.2	1.0	1.0	3,120-3,907	37,440	39,312
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,052	35,052

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Totals, Acctg:	3.8	5.0	5.0	\$192,098	\$230,148	\$239,423
Totals, Adm Svcs-CIW	51.0	54.3	54.3	\$3,552,744	\$3,688,704	\$3,825,779
Camp Custody-CIW						
Corr Lieut	3.0	3.0	3.0	7,187-9,044	333,335	342,803
Corr Sgt	3.0	3.0	3.0	6,399-8,047	298,534	306,958
Corr Ofcr	20.3	22.0	22.0	4,309-7,195	1,863,748	1,915,468
Overtime	-	-	-	(1,015,171)	-	-
Totals, Camp Custody-CIW	26.3	28.0	28.0	\$3,376,239	\$2,495,617	\$2,565,229
Camp Admin-CIW						
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,622	35,622
Overtime	-	-	-	(345)	-	-
Totals, Camp Admin-CIW	1.0	1.0	1.0	\$41,889	\$35,622	\$35,622
TOTALS, AUTHORIZED POSITIONS	999.3	1,150.2	1,150.2	\$99,796,575	\$96,900,968	\$100,289,706
<i>Regular/Ongoing Positions</i>	963.0	1,150.2	1,150.2	82,263,464	93,908,360	97,297,098
<i>Temporary Help</i>	36.3	-	-	2,825,180	-	-
<i>Overtime</i>	-	-	-	14,707,931	2,992,608	2,992,608
CALIFORNIA MEDICAL FACILITY						
(5330)						
Custody-CMF						
Custody:						
Corr Lieut	25.3	26.8	26.8	\$7,187-9,044	\$2,867,602	\$2,961,371
Corr Sgt	58.5	58.8	58.8	6,399-8,047	5,431,429	5,610,958
Corr Ofcr	452.8	481.8	481.8	4,309-7,195	37,893,348	39,176,667
Temporary Help	3.8	-	-	(284,762)	-	-
Overtime	-	-	-	(7,074,429)	1,551,636	1,551,636
Totals, Custody:	540.4	567.4	567.4	\$50,375,268	\$47,744,015	\$49,300,632
Custody-Hlth Care Access:						
Corr Lieut	2.6	4.2	4.2	7,187-9,044	417,560	437,014
Corr Sgt	14.0	19.0	19.0	6,399-8,047	1,700,476	1,747,385
Corr Ofcr	138.6	174.0	174.0	4,309-7,195	13,340,761	13,742,261
Overtime	-	-	-	(1,748,991)	1,364,945	1,364,945
Totals, Custody-Hlth Care Access:	155.2	197.2	197.2	\$14,359,914	\$16,823,742	\$17,291,605
Custody-Support:						
Locksmith I (CF)	1.6	2.0	2.0	4,516-5,202	118,272	124,186
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,223-4,606	84,060	86,388
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	40,956	43,004
Ofc Techn (Typing)	8.0	12.0	12.0	2,921-3,656	447,014	460,976
Ofc Asst (Typing)	3.0	3.0	3.0	2,526-3,165	97,716	102,240
Overtime	-	-	-	(13,561)	-	-
Totals, Custody-Support:	14.6	19.0	19.0	\$599,151	\$788,018	\$816,794
Totals, Custody-CMF	710.2	783.6	783.6	\$65,334,333	\$65,355,775	\$67,409,031
Inmate Support-CMF						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	5,968-7,471	71,616	71,616
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	5,684-7,118	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	63,893	67,076
Supvng Corr Cook (Dept Of Corrs)	2.5	3.0	3.0	3,998-5,003	148,746	155,966
Corr Supvng Cook (CF)	16.9	23.4	23.4	3,464-4,813	1,099,681	1,135,070
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,152	39,010
Ofc Asst (Typing)	0.1	-	-	2,526-3,165	-	-
Overtime	-	-	-	(324,213)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Food Svcs:	22.5	29.4	29.4	\$1,403,986	\$1,421,088	\$1,468,738
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	53,340	56,007
Materials & Stores Supvr I, CF	1.4	5.0	5.0	3,452-4,346	216,084	219,919
Totals, Clothing:	2.4	6.0	6.0	\$117,911	\$269,424	\$275,926
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.2	2.0	2.0	21,158-24,217	565,824	571,524
Physician & Surgeon, CF	8.5	14.0	14.0	20,344-23,735	3,640,932	3,776,602
Physician & Surgeon, CF	2.0	2.0	2.0	20,344-23,735	497,760	522,648
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	307,200	322,560
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,959-12,933	149,232	155,196
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	-	1.0	1.0	11,000-13,993	132,000	138,600
Receiver's Nurse Exec (Safety)	0.1	1.0	1.0	10,920-19,988	131,040	137,592
Pharmacist I	8.0	9.0	9.0	10,204-11,249	1,143,938	1,177,363
Supvng Registered Nurse III, CF	2.0	2.0	2.0	9,203-12,703	264,504	277,730
Supvng Registered Nurse II, CF	16.4	28.1	28.1	8,768-12,098	3,305,745	3,465,865
Pub Hlth Nurse II, CF	0.9	1.0	1.0	8,083-11,154	108,962	114,410
Registered Nurse, CF	105.4	130.1	130.1	7,922-10,411	13,688,523	14,366,402
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	103,296	108,462
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	96,192	99,072
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,232-8,212	94,752	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Pharmacist I, Dmhds	0.2	-	-	5,974-10,714	-	-
Sr Psych Techn (Safety)	0.3	6.3	6.3	5,851-6,612	442,864	461,470
Food Administrator II-CF	1.0	1.0	1.0	5,833-7,248	80,696	84,732
Hlth Prog Mgr I	2.0	2.0	2.0	5,689-7,068	153,251	160,212
Food Administrator I-CF	1.0	1.0	1.0	5,513-6,902	72,866	76,505
Occ Therapist, CF	0.5	1.0	1.0	5,503-7,730	89,628	92,760
Sr Radiologic Technologist-Spec	0.4	0.5	0.5	5,381-6,266	31,044	31,044
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	72,295	75,909
Psych Techn (Safety)	34.8	77.9	77.9	5,200-5,996	5,011,672	5,247,054
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	77,952	81,072
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Registered Dietitian, CF	-	1.0	1.0	5,127-6,542	61,524	64,600
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,784-5,988	241,775	250,540
Licensed Voc Nurse	62.7	95.9	95.9	4,691-5,951	5,251,895	5,505,085
Adm Asst I	0.8	1.0	1.0	4,286-5,366	51,432	54,004
Hlth Recd Techn II (Supvr)	2.0	2.0	2.0	4,143-4,664	107,640	111,936
Respiratory Care Supvr, CF	1.0	1.0	1.0	4,104-5,589	58,620	61,548
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	3,998-5,003	54,562	57,286
Prop Controller II (CF)	-	1.0	1.0	3,933-4,923	47,196	49,556
Materials & Stores Supvr II, CF	1.3	2.0	2.0	3,858-4,867	102,720	107,015
Hlth Recd Techn I	3.0	3.5	3.5	3,661-4,122	162,375	169,554
Respiratory Care Practitioner	2.8	5.0	5.0	3,619-4,983	239,328	250,723
Corr Supvng Cook (CF)	9.6	18.5	18.5	3,464-4,813	819,339	846,455
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	45,216	47,478
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,307-4,141	47,310	49,239
Pharmacy Techn	15.8	17.0	17.0	3,253-4,076	758,111	787,457
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	43,199	45,356
Ofc Techn (Typing)	26.7	29.5	29.5	2,921-3,656	1,138,467	1,184,806
Certified Nursing Asst	11.1	26.0	26.0	2,655-3,325	941,386	977,749

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Ofc Asst (Typing)	6.2	9.0	9.0	2,526-3,165	300,002	313,469
Lab Asst, CF	3.8	4.5	4.5	2,458-3,301	165,852	173,933
Certified Nursing Asst, CF	12.2	-	-	2,379-3,197	-	-
Limited Exam/Appt Prog Candidate	1.1	-	-	34,614	-	-
Temporary Help	3.9	-	-	(323,555)	-	-
Overtime	-	-	-	(6,306,665)	-	-
Totals, Med Svcs-Adult:	366.6	514.8	514.8	\$37,689,043	\$41,226,421	\$43,085,893
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	314,006	324,475
Dentist, CF	3.7	4.0	4.0	16,596-25,038	1,037,234	1,080,656
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,792	102,768
Hlth Prog Spec I	0.6	1.0	1.0	5,255-6,578	60,636	60,636
Supvng Dental Asst, CF	0.8	1.0	1.0	5,240-6,559	60,456	63,479
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	88,320	91,848
Dental Lab Techn, CF	2.0	3.0	3.0	3,714-5,089	162,000	168,932
Dental Asst, CF	7.4	7.5	7.5	3,054-5,688	396,453	416,279
Ofc Techn (Typing)	4.0	4.0	4.0	2,921-3,656	157,206	163,970
Overtime	-	-	-	(5,747)	-	-
Totals, Dental:	21.5	23.5	23.5	\$2,264,246	\$2,376,103	\$2,473,043
Plant Opers:						
Chief Engr I-CF	1.3	2.0	2.0	6,687-6,889	160,488	162,912
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,212	95,712
Stationary Engr (CF)	9.7	14.0	14.0	6,249-6,561	1,057,114	1,090,810
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	81,168	85,226
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	150,204	156,204
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	65,052	68,305
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	68,064	71,467
Electrician II-CF	2.8	3.0	3.0	5,100-5,884	198,612	207,520
Plumber II (CF)	3.9	5.0	5.0	4,954-5,715	309,768	322,202
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	0.9	1.0	1.0	4,857-5,603	64,968	67,236
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	65,808	69,098
Maint Mechanic-CF	5.6	6.0	6.0	4,642-5,354	369,720	383,547
Painter II-CF	1.0	2.0	2.0	4,635-5,345	117,588	119,760
Carpenter II-CF	1.7	3.0	3.0	4,635-5,345	173,208	175,380
Supvng Groundskeeper II, CF	0.1	1.0	1.0	4,224-5,345	50,688	53,222
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	111,444	117,016
Bldg Maint Worker-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Pest Cntrl Techn (CF)	0.9	1.0	1.0	3,683-4,240	49,174	50,890
Groundskeeper-CF	2.0	3.0	3.0	3,232-3,867	128,448	131,592
Ofc Techn (Typing)	0.3	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(24,767)	-	-
Totals, Plant Opers:	40.1	53.0	53.0	\$2,686,070	\$3,459,044	\$3,576,683
Fire & Life Safety:						
Fire Chief, CF	0.2	1.0	1.0	6,857-8,631	90,924	95,470
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Fire Capt, Corr Institution	4.5	5.0	5.0	5,017-7,195	414,616	429,424
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Temporary Help	1.4	-	-	(45,880)	-	-
Overtime	-	-	-	(104,789)	-	-
Totals, Fire & Life Safety:	6.6	7.0	7.0	\$636,288	\$572,788	\$592,142
Mailroom:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	44,112	46,318
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Gen)	1.8	3.0	3.0	2,479-3,102	89,820	94,311
Totals, Mailroom:	3.7	6.0	6.0	\$123,294	\$208,668	\$215,365
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,814-8,368	69,768	73,256
Totals, Community Partnership:	0.8	1.0	1.0	\$56,477	\$69,768	\$73,256
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	342,348	349,200
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	320,544	326,952
Staff Psychiatrist, Corrs & Rehab	11.1	18.5	18.5	21,374-25,682	5,064,965	5,284,283
Chief Psychologist, CF	1.3	2.0	2.0	12,757-13,609	304,224	310,500
Sr Psychologist, CF-Supvr	4.6	5.3	5.3	10,362-11,093	676,914	703,047
Sr Psychologist, CF (Spec)	5.2	6.4	6.4	9,287-10,865	777,956	809,276
Psychologist-Clinical, CF	36.1	40.5	40.5	9,270-10,349	4,578,292	4,726,304
Supvng Psych Soc Worker I, CF	1.0	1.2	1.2	7,616-8,926	121,274	126,304
Corr Hlth Svcs Administor II, CF	1.0	3.0	3.0	7,232-8,212	268,320	280,790
Clinical Soc Worker, CF, Safety	15.7	18.0	18.0	6,590-8,382	1,730,805	1,790,791
Recr Therapist, CF	16.8	19.2	19.2	6,267-7,377	1,123,986	1,180,185
Staff Svcs Mgr I	-	0.3	0.3	5,689-7,068	20,480	21,504
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	151,777	157,237
Trng Ofcr I	-	1.0	1.0	4,784-6,172	57,408	60,278
Assoc Govtl Prog Analyst	1.1	3.6	3.6	4,784-5,988	212,561	220,429
Ofc Svcs Supvr II (Gen)	0.9	1.6	1.6	3,307-4,141	63,494	66,669
Clinical Psychology Intern	0.9	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	17.6	23.0	23.0	2,921-3,656	881,973	917,693
Temporary Help	0.1	-	-	(11,598)	-	-
Overtime	-	-	-	(32,355)	-	-
Totals, Mental Health:	117.4	147.6	147.6	\$13,858,585	\$16,697,321	\$17,331,442
Mental Hlth Nursing:						
Supvng Registered Nurse II, CF	0.1	-	-	8,768-12,098	-	-
Psych Techn (Safety)	0.4	-	-	5,200-5,996	-	-
Totals, Mental Hlth Nursing:	0.5	-	-	\$40,519	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	127,418	131,030
Corr Counselor II (Supvr)	4.2	5.0	5.0	8,067-10,156	597,297	616,345
Corr Counselor II (Spec)	5.3	6.0	6.0	7,514-9,929	645,564	673,020
Corr Counselor I	23.1	25.0	25.0	5,691-9,063	2,331,194	2,442,365
Overtime	-	-	-	(9,581)	-	-
Totals, Corr Counselors:	33.6	37.0	37.0	\$3,371,149	\$3,701,473	\$3,862,760
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	1.9	3.0	3.0	4,746-5,879	185,112	190,840
Supvng Case Recds Techn	2.0	2.0	2.0	3,473-4,349	100,368	104,376
Corr Case Recds Analyst	8.9	11.0	11.0	3,140-5,105	560,856	587,015
Case Recds Techn	12.1	15.0	15.0	2,603-3,772	573,216	593,702
Overtime	-	-	-	(2,958)	-	-
Totals, Recds:	25.9	32.0	32.0	\$1,233,531	\$1,497,636	\$1,557,137
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.4	2.0	2.0	7,514-9,929	231,992	238,928
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	63,912	67,108

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2016-17	2017-18	2018-19	2016-17 (Salary Range)	2017-18	2018-19
Staff Svcs Analyst (Gen)	0.5	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	1.9	2.0	2.0	2,921-3,656	77,232	80,677
Totals, Litigation & Inmate Appeals:	4.1	5.0	5.0	\$277,972	\$373,136	\$386,713
Self Help Sponsors:						
Temporary Help	3.7	-	-	(116,279)	-	-
Overtime	-	-	-	(38,971)	-	-
Totals, Self Help Sponsors:	3.7	-	-	\$155,250	-	-
Religion:						
Protestant Chaplain	2.0	2.0	2.0	4,692-6,159	140,857	146,209
Native American Spiritual Leader	0.5	0.5	0.5	4,692-6,159	35,883	37,131
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	66,806	69,805
Jewish Chaplain	0.5	0.5	0.5	4,692-6,159	33,093	34,746
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	73,459	76,767
Totals, Religion:	5.0	5.0	5.0	\$324,974	\$350,098	\$364,658
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	2.0	3.0	3.0	4,995-5,756	187,068	193,424
Warehouse Mgr II-CF	-	1.0	1.0	4,705-5,845	56,460	56,460
Automobile Mechanic-CF	2.0	1.0	1.0	4,039-4,648	53,892	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Heavy Truck Driver-CF	1.0	-	-	3,858-4,435	-	-
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,452-4,346	227,748	235,554
Ofc Techn (Typing)	0.1	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(27,955)	-	-
Totals, Garage & Warehouse:	11.7	13.0	13.0	\$649,816	\$688,920	\$710,366
Totals, Inmate Support-CMF	666.1	880.3	880.3	\$64,889,111	\$72,911,888	\$75,974,122
Inmate Empt & Trng-CMF						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	116,736	122,513
Supvr Of Aad Inst-CF	0.3	1.0	1.0	8,140-10,702	102,360	107,478
TV Spec	1.0	1.0	1.0	4,784-5,988	57,960	60,858
Teacher-Emotion/Learning Hdcp	1.8	3.0	3.0	3,120-10,193	237,471	247,472
Teacher, High School-Phys Educ	0.5	1.0	1.0	3,120-10,193	98,296	103,211
Teacher, High School Educ, CF	4.0	4.0	4.0	3,120-10,193	396,623	416,454
Teacher, Elementary Educ, CF	5.5	6.0	6.0	3,120-10,193	519,058	543,139
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Typing)	0.8	1.0	1.0	2,526-3,165	32,212	32,212
Teaching Asst (CF)	0.6	2.0	2.0	2,514-3,147	61,776	63,284
Totals, Ed:	15.5	21.0	21.0	\$1,389,299	\$1,657,544	\$1,731,673
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	2.2	3.0	3.0	3,120-10,193	212,955	223,604
Totals, Voc Ed-Adult:	2.2	3.0	3.0	\$164,969	\$212,955	\$223,604
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	74,640	77,628
Librarian-CF	1.0	1.0	1.0	4,268-5,893	67,992	70,716
Library Tech Asst (Safety)	0.5	1.0	1.0	3,013-3,772	36,756	36,756
Totals, Library Svcs:	2.5	3.0	3.0	\$162,791	\$179,388	\$185,100
Transitions:						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,120-10,193	91,758	96,346
Totals, Transitions:	0.7	1.0	1.0	\$63,356	\$91,758	\$96,346
Totals, Inmate Empt & Trng-CMF	20.9	28.0	28.0	\$1,780,415	\$2,141,645	\$2,236,723

Adm Svcs-CMF

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2016-17	2017-18	2018-19	2016-17 (Salary Range)	2017-18	2018-19
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	4.6	5.0	5.0	9,900-11,332	646,368	670,763
Capt (Adult Institution)	5.9	6.0	6.0	9,228-10,560	717,708	739,508
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,367-7,912	90,516	94,944
Staff Svcs Mgr I	2.1	2.0	2.0	5,689-7,068	136,536	139,949
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	67,824	71,215
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,784-5,988	302,760	317,203
Warehouse Mgr II-CF	1.0	-	-	4,705-5,845	-	-
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,524	70,128
Bus Svc Ofcr I (Supvr)	0.2	1.0	1.0	4,307-5,331	51,684	54,268
Labor Relations Analyst	0.6	1.0	1.0	4,115-6,200	49,380	51,849
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	123,168	127,896
Sr Pers Spec	0.6	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	0.2	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,184	53,700
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	96,444	101,266
Ofc Techn (Typing)	5.8	7.0	7.0	2,921-3,656	248,676	261,111
Pers Spec	8.4	9.0	9.0	2,900-4,669	432,643	452,542
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,713-4,276	32,556	32,556
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Overtime	-	-	-	(1,460)	-	-
Totals, Admin:	46.0	50.0	50.0	\$3,268,318	\$3,554,179	\$3,691,231
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	8.1	-	-	(710,269)	-	-
Overtime	-	-	-	(7,232)	-	-
Totals, IWL Casual Laborers:	8.1	2.4	2.4	\$717,501	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Acctg Ofcr (Spec)	0.7	1.0	1.0	4,177-5,230	50,124	50,124
Accountant Trainee	0.5	1.0	1.0	3,524-4,202	42,288	44,402
Accountant I (Spec)	0.8	1.0	1.0	3,120-3,907	37,440	39,312
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Typing)	0.1	-	-	2,526-3,165	-	-
Totals, Acctg:	3.1	5.0	5.0	\$153,732	\$239,112	\$246,062
Totals, Adm Svcs-CMF	57.2	57.4	57.4	\$4,139,551	\$3,917,390	\$4,061,392
CMF Psychiatric Program						
Admin & Support:						
Nurse Consultant I	-	1.0	1.0	9,435-11,813	57,408	60,278
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,245-7,760	89,544	93,120
Staff Info Syss Analyst (Supvr)	-	1.0	1.0	5,956-7,831	90,360	93,972
Trng Ofcr II	-	1.0	1.0	5,689-7,068	81,552	84,816
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	81,552	84,816
Stds Compliance Coord	-	1.0	1.0	5,674-7,053	81,384	84,636
Staff Info Syss Analyst (Spec)	-	2.0	2.0	5,507-7,242	141,430	145,310
Sr Acctg Ofcr (Supvr)	-	1.0	1.0	5,176-6,431	66,666	69,996
Hlth & Safety Ofcr	-	2.0	2.0	5,176-6,431	136,320	142,392
Assoc Info Syss Analyst (Spec)	-	1.0	1.0	5,022-6,604	61,094	64,154
Assoc Pers Analyst	-	2.0	2.0	4,784-5,988	114,816	120,557
Assoc Govtl Prog Analyst	-	5.0	5.0	4,784-5,988	341,892	356,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Pers Supvr II	-	1.0	1.0	4,508-5,644	65,124	67,728
Maint Mechanic	-	1.0	1.0	4,231-5,354	56,508	58,488
Acctg Ofcr (Spec)	-	1.0	1.0	4,177-5,230	49,416	49,416
Hlth Recd Techn II (Supvr)	-	1.0	1.0	4,143-4,664	46,675	48,541
Labor Relations Analyst	-	1.0	1.0	4,115-6,200	71,544	74,400
Sr Pers Spec	-	1.0	1.0	4,076-5,105	57,456	60,324
Hlth Recd Techn I	-	7.0	7.0	3,661-4,122	311,964	322,836
Rehab Therapist, State Facilities (Art-Safety)	-	1.0	1.0	3,585-7,377	85,536	88,524
Bldg Maint Worker	-	1.0	1.0	3,516-4,435	46,968	48,612
Prop Controller I (CF)	-	1.0	1.0	3,434-4,296	41,208	43,268
Staff Svcs Analyst (Gen)	-	4.0	4.0	3,063-4,980	208,910	218,790
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,592
Custodian Supvr III	-	1.0	1.0	3,039-3,806	37,327	39,193
Dietetic Techn (Safety)	-	1.0	1.0	2,986-3,740	43,152	44,880
Supvng Cook I	-	3.2	3.2	2,975-4,390	160,700	165,519
Ofc Techn (Typing)	-	10.0	10.0	2,921-3,656	374,129	386,945
Pers Spec	-	4.0	4.0	2,900-4,669	170,624	175,454
Custodian Supvr II	-	2.0	2.0	2,808-3,519	70,084	71,972
Custodian (CF)	-	22.2	22.2	2,350-2,941	626,040	657,342
Totals, Admin & Support:	-	83.4	83.4	-	\$3,904,139	\$4,061,079
Exec Mgmt:						
Med Director, State Hosp/Develmtl Ctr, C.E.A.	-	3.0	3.0	23,824-28,806	857,664	900,547
Sr Psychiatrist (Supvr), Corrs & Rehab	-	2.0	2.0	22,389-27,246	537,336	564,203
Supvng Psych Soc Worker I	-	2.0	2.0	7,616-8,926	186,743	187,883
Prog Director (Mental Dis)	-	5.0	5.0	7,110-9,101	498,363	516,915
Asst Hosp Administrator	-	1.0	1.0	6,913-7,853	82,956	87,108
Coord Of Nursing Svcs	-	2.0	2.0	6,827-11,547	163,848	172,040
Sr Psychologist (Hlth Facility) (Supvr)	-	2.0	2.0	6,571-11,386	157,704	165,589
Director Of Dietetics	-	1.0	1.0	6,014-7,533	86,870	90,131
Sr Psychologist (Hlth Facility) (Spec)	-	3.0	3.0	5,832-10,865	209,952	220,450
Exec Asst	-	1.0	1.0	3,576-4,475	42,492	42,492
Totals, Exec Mgmt:	-	22.0	22.0	-	\$2,823,928	\$2,947,358
Prof:						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	23,478-29,100	281,736	295,823
Staff Psychiatrist, Corrs & Rehab	-	28.5	28.5	21,374-25,682	7,409,351	7,762,205
Physician & Surgeon, CF	-	4.0	4.0	20,344-23,735	976,512	1,025,338
Chief Psychologist, CF	-	1.0	1.0	12,757-13,609	84,636	88,872
Psychologist-Clinical, CF	-	27.5	27.5	9,270-10,349	3,059,100	3,212,055
Registered Nurse, CF	-	76.2	76.2	7,922-10,411	7,243,877	7,606,071
Clinical Soc Worker, CF, Safety	-	27.5	27.5	6,590-8,382	2,137,034	2,240,333
Supvng Registered Nurse (Safety)	-	25.6	25.6	5,667-10,998	2,692,348	2,804,814
Registered Dietitian, CF	-	4.0	4.0	5,127-6,542	246,096	258,401
Rehab Therapist, State Facilities (Art-Safety)	-	3.0	3.0	3,585-7,377	129,060	135,513
Rehab Therapist, State Facilities (Music-Safety)	-	7.0	7.0	3,414-7,377	331,344	346,622
Rehab Therapist, State Facilities (Recr-Safety)	-	16.5	16.5	3,414-4,465	764,558	801,443
Cook Spec II (CF)	-	7.0	7.0	3,203-3,933	269,052	282,505
Clinical Psychology Intern	-	2.0	2.0	3,141-4,895	75,384	79,153
Totals, Prof:	-	230.8	230.8	-	\$25,700,088	\$26,939,148
Nursing:						
Nurse Practitioner, CF	-	4.0	4.0	9,855-11,568	473,040	496,692
Hlth Prog Coord, Corr Facility	-	2.0	2.0	7,187-9,044	223,454	230,028
Sr Med Tech Asst (Psych)	-	39.1	39.1	6,399-8,047	3,147,777	3,293,295

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2016-17	2017-18	2018-19	2016-17 (Salary Range)	2017-18	2018-19
Prog Asst (Mental Dis-Safety)	-	4.0	4.0	6,093-8,667	388,730	407,747
Nursing Coord (Safety)	-	1.0	1.0	5,938-10,998	115,140	119,748
Hlth Svcs Spec (Safety)	-	2.0	2.0	5,345-8,993	198,229	207,105
Psych Techn (Safety)	-	33.0	33.0	5,200-5,996	2,026,106	2,088,618
Med Tech Asst (Psych)	-	218.1	218.1	4,778-7,195	16,883,275	17,345,031
Totals, Nursing:	-	303.2	303.2	-	\$23,455,751	\$24,188,264
Totals, CMF Psychiatric Program	-	639.4	639.4	-	\$55,883,906	\$58,135,849
TOTALS, AUTHORIZED POSITIONS	1,454.4	2,388.7	2,388.7	\$136,143,410	\$200,210,604	\$207,817,117
Regular/Ongoing Positions	1,433.4	2,388.7	2,388.7	118,927,393	197,294,023	204,900,536
Temporary Help	21.0	-	-	1,492,343	-	-
Overtime	-	-	-	15,723,674	2,916,581	2,916,581

CALIFORNIA STATE PRISON-SOLANO
(5335)

Custody-SOL

Custody:

Corr Lieut	22.3	24.8	24.8	\$7,187-9,044	\$2,633,349	\$2,711,794
Corr Sgt	55.1	57.8	57.8	6,399-8,047	5,452,808	5,637,611
Corr Ofcr	511.9	544.6	544.6	4,309-7,195	42,850,839	44,260,912
Temporary Help	2.0	-	-	(95,674)	-	-
Overtime	-	-	-	(8,847,521)	1,288,986	1,288,986
Totals, Custody:	591.3	627.2	627.2	\$56,324,944	\$52,225,982	\$53,899,303

Custody-Hlth Care Access:

Corr Lieut	1.0	1.0	1.0	7,187-9,044	112,370	115,526
Corr Sgt	3.9	4.4	4.4	6,399-8,047	400,279	412,542
Corr Ofcr	67.3	81.0	81.0	4,309-7,195	5,761,544	5,945,385
Overtime	-	-	-	(957,289)	752,748	752,748
Totals, Custody-Hlth Care Access:	72.2	86.4	86.4	\$6,392,219	\$7,026,941	\$7,226,201

Custody-Support:

Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	118,272	124,186
Staff Svcs Analyst (Gen)	0.8	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	11.5	14.0	14.0	2,921-3,656	532,032	555,215
Ofc Asst (Typing)	1.2	-	-	2,526-3,165	-	-
Overtime	-	-	-	(7,156)	-	-
Totals, Custody-Support:	15.5	17.0	17.0	\$655,983	\$707,712	\$736,809
Totals, Custody-SOL	679.0	730.6	730.6	\$63,373,146	\$59,960,635	\$61,862,313

Inmate Support-SOL

Food Svcs:

Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	5,968-7,471	83,196	87,356
Asst Corr Food Mgr (Dept Of Corrs)	0.6	1.0	1.0	4,822-5,932	57,864	60,757
Supvng Corr Cook (Dept Of Corrs)	3.8	5.0	5.0	3,998-5,003	260,193	270,525
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	15.8	19.6	19.6	3,464-4,813	944,859	982,363
Materials & Stores Supvr I, CF	2.8	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.1	1.0	1.0	2,921-3,656	35,365	35,365
Overtime	-	-	-	(275,282)	-	-
Totals, Food Svcs:	25.1	30.6	30.6	\$1,473,870	\$1,520,365	\$1,575,254

Clothing:

Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	3.9	5.0	5.0	3,452-4,346	236,700	244,198
Ofc Techn (Typing)	0.4	-	-	2,921-3,656	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Clothing:	5.3	6.0	6.0	\$281,072	\$292,620	\$302,602
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	8.6	10.0	10.0	20,344-23,735	2,664,325	2,777,829
Physician & Surgeon, CF	1.0	1.0	1.0	20,344-23,735	243,996	256,196
Receiver's Med Exec (Safety)	0.9	1.0	1.0	20,000-35,370	295,068	309,821
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	165,516	167,916
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	152,988	160,637
Pharmacist I	5.5	5.5	5.5	10,204-11,249	715,288	740,918
Physician Asst, CF	0.3	1.0	1.0	10,003-11,969	120,036	126,038
Nurse Practitioner, CF	0.4	-	-	9,855-11,568	-	-
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	8.7	10.1	10.1	8,768-12,098	1,194,211	1,247,598
Pub Hlth Nurse II, CF	0.6	1.0	1.0	8,083-11,154	96,996	101,846
Registered Nurse, CF	38.7	46.7	46.7	7,922-10,411	4,880,649	5,109,410
Nurse Instructor, CF	0.1	1.0	1.0	7,894-10,895	94,728	99,464
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,232-8,212	94,752	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,032	106,032
Recr Therapist, CF	1.0	1.0	1.0	6,267-7,377	85,536	88,524
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,851-6,612	79,284	79,344
Hlth Prog Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,681
Food Administrator I-CF	1.0	1.0	1.0	5,513-6,902	71,580	75,159
Sr Radiologic Technologist-Spec	0.4	0.5	0.5	5,381-6,266	31,044	31,044
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Psych Techn (Safety)	5.0	7.1	7.1	5,200-5,996	466,300	486,145
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	77,952	81,072
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,784-5,988	249,050	258,258
Licensed Voc Nurse	45.0	63.6	63.6	4,691-5,951	3,475,615	3,649,390
Adm Asst I	1.0	1.0	1.0	4,286-5,366	48,984	51,436
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Hlth Recd Techn I	5.1	7.0	7.0	3,661-4,122	325,644	339,578
Corr Supvng Cook (CF)	2.7	3.3	3.3	3,464-4,813	146,438	151,620
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Prop Controller I (CF)	-	1.0	1.0	3,434-4,296	41,208	43,268
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,307-4,141	39,684	41,668
Pharmacy Techn	9.7	10.0	10.0	3,253-4,076	456,352	475,424
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,063-4,980	90,986	95,416
Ofc Techn (Typing)	15.1	20.0	20.0	2,921-3,656	744,716	773,130
Ofc Asst (Typing)	3.6	7.0	7.0	2,526-3,165	211,328	218,990
Lab Asst, CF	5.4	6.0	6.0	2,458-3,301	211,065	219,816
Limited Exam/Appt Prog Candidate	1.1	-	-	38,432	-	-
Temporary Help	1.0	-	-	(82,797)	-	-
Overtime	-	-	-	(1,898,571)	-	-
Totals, Med Svcs-Adult:	182.1	227.8	227.8	\$18,137,290	\$18,610,447	\$19,428,257
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	310,812	326,353
Dentist, CF	6.0	5.0	5.0	16,596-25,038	1,434,772	1,506,506
Hlth Prog Mgr III	0.4	1.0	1.0	7,593-8,621	87,612	87,612
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	72,295	75,909

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 <small>(Salary Range)</small>	Estimated 2017-18	Proposed 2018-19
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	172,445	180,179
Dental Asst, CF	9.7	10.0	10.0	3,054-5,688	500,798	519,877
Ofc Techn (Typing)	3.3	5.0	5.0	2,921-3,656	190,146	198,816
Overtime	-	-	-	(62,261)	-	-
Totals, Dental:	24.4	26.0	26.0	\$3,006,798	\$2,844,564	\$2,973,960
Plant Oper:						
Chief Engr I-CF	2.0	2.0	2.0	6,687-6,889	160,488	165,336
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,212	95,712
Water & Sewage Plant Supvr, CF	2.4	4.0	4.0	6,249-6,561	311,987	319,475
Stationary Engr (CF)	4.0	8.0	8.0	6,249-6,561	602,004	616,980
Corr Plant Supvr, Dept Of Corrs	-	1.0	1.0	5,817-7,234	69,804	69,804
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	5,483-6,503	150,072	156,072
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	71,264	74,667
Electrician II-CF	3.0	4.0	4.0	5,100-5,884	259,812	268,720
Plumber II (CF)	3.2	5.0	5.0	4,954-5,715	306,060	315,252
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	62,088	65,192
Carpenter III (CF)	0.1	1.0	1.0	4,857-5,603	58,284	58,284
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,408	57,408
Maint Mechanic-CF	7.0	7.0	7.0	4,642-5,354	426,355	443,007
Painter II-CF	1.6	2.0	2.0	4,635-5,345	115,668	121,451
Carpenter II-CF	3.9	4.0	4.0	4,635-5,345	233,260	241,215
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	53,940	56,637
Electronics Techn-CF	1.3	2.0	2.0	4,147-5,500	102,756	107,894
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Lead Groundskeeper-CF	1.0	-	-	3,367-4,240	-	-
Groundskeeper-CF	1.1	3.0	3.0	3,232-3,867	118,872	120,937
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,388	37,157
Overtime	-	-	-	(84,137)	-	-
Totals, Plant Oper:	40.2	53.0	53.0	\$2,642,970	\$3,407,358	\$3,516,048
Fire & Life Safety:						
Assoc Hazardous Materials Spec	0.7	1.0	1.0	5,604-7,012	80,136	84,143
Totals, Fire & Life Safety:	0.7	1.0	1.0	\$56,922	\$80,136	\$84,143
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,176	42,185
Case Recds Techn	0.3	-	-	2,603-3,772	-	-
Ofc Asst (Gen)	4.0	5.0	5.0	2,479-3,102	160,836	166,666
Temporary Help	0.4	-	-	(9,507)	-	-
Overtime	-	-	-	(15)	-	-
Totals, Mailroom:	6.7	8.0	8.0	\$275,093	\$291,084	\$300,687
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	96,552	100,416
Totals, Community Partnership:	1.0	1.0	1.0	\$95,850	\$96,552	\$100,416
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	342,348	349,200
Staff Psychiatrist, Corrs & Rehab	3.4	6.0	6.0	21,374-25,682	1,622,492	1,703,610
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	310,116	324,046
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,362-11,093	127,992	133,116
Sr Psychologist, CF (Spec)	1.8	2.0	2.0	9,287-10,865	251,952	260,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Psychologist-Clinical, CF	11.4	14.0	14.0	9,270-10,349	1,665,018	1,728,545
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	102,996	107,112
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	9.3	13.0	13.0	6,590-8,382	1,145,728	1,197,180
Recr Therapist, CF	0.3	1.0	1.0	6,267-7,377	75,204	78,964
Hlth Prog Spec I	1.8	2.0	2.0	5,255-6,578	143,564	149,988
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Clinical Psychology Intern	1.8	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	5.3	9.0	9.0	2,921-3,656	358,866	374,304
Limited Exam/Appt Prog Candidate	0.7	-	-	22,518	-	-
Temporary Help	0.2	-	-	(27,105)	-	-
Overtime	-	-	-	(84,760)	-	-
Totals, Mental Health:	41.0	54.0	54.0	\$4,911,291	\$6,280,844	\$6,547,640
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	126,616	130,228
Corr Counselor II (Supvr)	5.0	5.0	5.0	8,067-10,156	562,418	581,348
Corr Counselor II (Spec)	1.8	1.0	1.0	7,514-9,929	113,713	117,860
Corr Counselor I	23.7	28.0	28.0	5,691-9,063	2,514,298	2,624,490
Temporary Help	0.7	-	-	(56,022)	-	-
Overtime	-	-	-	(10,488)	-	-
Totals, Corr Counselors:	32.2	35.0	35.0	\$3,232,052	\$3,317,045	\$3,453,926
Recds:						
Corr Case Recds Mgr	0.9	1.0	1.0	5,450-6,767	71,220	74,781
Corr Case Recds Supvr	3.0	3.0	3.0	4,746-5,879	203,508	211,644
Supvng Case Recds Techn	2.2	3.0	3.0	3,473-4,349	137,556	141,845
Corr Case Recds Analyst	15.5	18.0	18.0	3,140-5,105	930,000	972,733
Case Recds Techn	14.0	20.0	20.0	2,603-3,772	764,447	788,935
Overtime	-	-	-	(7,624)	-	-
Totals, Recds:	35.6	45.0	45.0	\$1,799,358	\$2,106,731	\$2,189,938
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	242,556	249,492
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Ofc Techn (Typing)	1.9	2.0	2.0	2,921-3,656	84,360	87,744
Overtime	-	-	-	(4,068)	-	-
Totals, Litigation & Inmate Appeals:	4.9	5.0	5.0	\$397,247	\$396,012	\$409,092
Self Help Sponsors:						
Temporary Help	0.7	-	-	(24,835)	-	-
Overtime	-	-	-	(12,731)	-	-
Totals, Self Help Sponsors:	0.7	-	-	\$37,566	-	-
Religion:						
Protestant Chaplain	0.9	1.0	1.0	4,692-6,159	68,016	71,417
Native American Spiritual Leader	-	0.5	0.5	4,692-6,159	28,152	28,152
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	59,976	62,975
Jewish Chaplain	0.5	0.5	0.5	4,692-6,159	28,560	29,988
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	57,440	60,296
Totals, Religion:	3.4	4.0	4.0	\$199,531	\$242,144	\$252,828
Garage & Warehouse:						
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	67,440	70,140
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,148	58,404
Heavy Truck Driver-CF	0.6	1.0	1.0	3,858-4,435	46,296	48,611
Materials & Stores Supvr I, CF	5.3	6.0	6.0	3,452-4,346	289,380	302,338
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,388	37,157

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(4,387)	-	-
Totals, Garage & Warehouse:	8.7	10.0	10.0	\$436,579	\$494,652	\$516,650
Alternative Custody Prog:						
Corr Counselor II (Spec)	0.6	1.0	1.0	7,514-9,929	106,518	111,826
Clinical Soc Worker, CF, Safety	0.4	1.0	1.0	6,590-8,382	84,240	88,452
Overtime	-	-	-	(518)	-	-
Totals, Alternative Custody Prog:	1.0	2.0	2.0	\$89,675	\$190,758	\$200,278
Totals, Inmate Support-SOL	413.0	508.4	508.4	\$37,073,164	\$40,171,312	\$41,851,719
Inmate Empt & Trng-SOL						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	1.0	1.0	1.0	8,140-10,702	105,192	110,452
TV Spec	1.0	1.0	1.0	4,784-5,988	57,960	60,858
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,120-10,193	173,305	181,970
Teacher, High School Educ, CF	6.4	11.0	11.0	3,120-10,193	639,730	658,613
Teacher, Elementary Educ, CF	9.3	9.0	9.0	3,120-10,193	685,810	714,484
Library Tech Asst (Safety)	0.1	-	-	3,013-3,772	-	-
Ofc Techn (Typing)	1.4	2.0	2.0	2,921-3,656	72,204	74,062
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	31,524	33,100
Teaching Asst (CF)	1.0	1.0	1.0	2,514-3,147	36,312	37,764
Totals, Ed:	23.9	29.0	29.0	\$1,994,294	\$1,917,573	\$1,992,616
Voc Ed-Adult:						
Supvr Of Voc Inst	0.4	1.0	1.0	8,140-10,702	105,192	110,452
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	56,962	59,811
Voc Instructor-Ofc Technologists	1.6	2.0	2.0	3,120-10,193	96,398	99,346
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	79,963	83,962
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	98,296	103,211
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	101,735	106,821
Voc Instructor-Carpentry	1.0	1.0	1.0	3,120-10,193	94,972	99,720
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	98,296	103,211
Totals, Voc Ed-Adult:	8.0	9.0	9.0	\$692,788	\$731,814	\$766,534
Library Svcs:						
Sr Librarian-CF	0.8	1.0	1.0	4,688-6,469	57,000	59,850
Librarian-CF	0.9	1.0	1.0	4,268-5,893	51,216	51,216
Library Tech Asst (Safety)	1.0	2.0	2.0	3,013-3,772	76,392	78,404
Totals, Library Svcs:	2.7	4.0	4.0	\$141,243	\$184,608	\$189,470
Transitions:						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,120-10,193	94,972	99,720
Teacher, Elementary Educ, CF	0.5	1.0	1.0	3,120-10,193	98,296	103,211
Totals, Transitions:	1.5	2.0	2.0	\$144,118	\$193,268	\$202,931
Totals, Inmate Empt & Trng-SOL	36.1	44.0	44.0	\$2,972,443	\$3,027,263	\$3,151,551
Adm Svcs-SOL						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	4.8	5.0	5.0	9,900-11,332	660,120	679,920
Capt (Adult Institution)	5.6	6.0	6.0	9,228-10,560	700,116	732,668
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	89,916	94,412
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	161,580	168,845
Procurement & Servs Off II, CF	0.5	1.0	1.0	5,176-6,431	62,112	62,112
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,784-5,988	399,252	413,565
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,524	70,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	59,988	62,987
Labor Relations Analyst	0.8	1.0	1.0	4,115-6,200	49,632	52,114
Pers Supvr I	1.7	2.0	2.0	4,097-5,129	118,817	124,019
Sr Pers Spec	0.8	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	0.9	1.0	1.0	3,933-4,923	51,120	53,676
Exec Asst	1.0	1.0	1.0	3,576-4,475	47,904	50,299
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,063-4,980	45,888	48,182
Ofc Techn (Typing)	6.6	7.0	7.0	2,921-3,656	265,512	273,125
Pers Spec	6.8	8.0	8.0	2,900-4,669	359,488	373,340
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Ofc Asst (Typing)	0.3	1.0	1.0	2,526-3,165	34,776	36,515
Overtime	-	-	-	(43,354)	-	-
Totals, Admin:	44.1	49.0	49.0	\$3,277,364	\$3,565,533	\$3,701,483
IWL Casual Laborers:						
Temporary Help	24.4	-	-	(2,212,251)	-	-
Overtime	-	-	-	(36,247)	-	-
Totals, IWL Casual Laborers:	24.4	-	-	\$2,248,498	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,176-6,431	62,112	65,218
Acctg Ofcr (Spec)	0.6	1.0	1.0	4,177-5,230	50,124	50,124
Accountant Trainee	0.8	1.0	1.0	3,524-4,202	42,288	44,402
Accountant I (Spec)	1.7	2.0	2.0	3,120-3,907	75,240	79,002
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Acctg:	5.0	6.0	6.0	\$230,993	\$271,944	\$282,618
Totals, Adm Svcs-SOL	73.5	55.0	55.0	\$5,756,855	\$3,837,477	\$3,984,101
TOTALS, AUTHORIZED POSITIONS	1,201.6	1,338.0	1,338.0	\$109,175,608	\$106,996,687	\$110,849,684
<i>Regular/Ongoing Positions</i>	<i>1,172.2</i>	<i>1,338.0</i>	<i>1,338.0</i>	<i>94,331,008</i>	<i>104,954,953</i>	<i>108,807,950</i>
<i>Temporary Help</i>	<i>29.4</i>	<i>-</i>	<i>-</i>	<i>2,508,191</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,336,409</i>	<i>2,041,734</i>	<i>2,041,734</i>
CALIFORNIA MEN'S COLONY						
(5340)						
Custody-CMC						
Custody:						
Corr Lieut	30.1	34.4	34.4	\$7,187-9,044	\$3,674,396	\$3,784,894
Corr Sgt	66.4	76.8	76.8	6,399-8,047	7,105,332	7,303,772
Corr Ofcr	581.7	606.2	606.2	4,309-7,195	49,621,987	51,222,842
Temporary Help	3.9	-	-	(273,006)	-	-
Overtime	-	-	-	(10,855,899)	3,054,224	3,054,224
Totals, Custody:	682.1	717.4	717.4	\$67,311,259	\$63,455,939	\$65,365,732
Custody-Hlth Care Access:						
Corr Lieut	2.0	2.0	2.0	7,187-9,044	225,172	231,484
Corr Sgt	15.0	11.0	11.0	6,399-8,047	1,032,069	1,062,571
Corr Ofcr	128.6	138.6	138.6	4,309-7,195	10,593,309	10,899,681
Temporary Help	0.2	-	-	(9,507)	-	-
Overtime	-	-	-	(2,232,625)	1,259,090	1,259,090
Totals, Custody-Hlth Care Access:	145.8	151.6	151.6	\$13,985,717	\$13,109,640	\$13,452,826
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,962	63,625
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	115,728	121,515
Ofc Techn (Typing)	12.2	16.0	16.0	2,921-3,656	624,846	651,871
Ofc Asst (Typing)	3.6	1.0	1.0	2,526-3,165	43,546	45,010

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(1,061)	-	-
Totals, Custody-Support:	18.8	20.0	20.0	\$785,571	\$846,082	\$882,021
Totals, Custody-CMC	846.7	889.0	889.0	\$82,082,547	\$77,411,661	\$79,700,579
Inmate Support-CMC						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	0.9	1.0	1.0	5,968-7,471	71,616	75,197
Asst Corr Food Mgr (Dept Of Corrs)	1.8	2.0	2.0	4,822-5,932	125,694	131,947
Supvng Corr Cook (Dept Of Corrs)	6.6	7.0	7.0	3,998-5,003	392,273	406,463
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	24.6	30.4	30.4	3,464-4,813	1,459,290	1,518,257
Materials & Stores Supvr I, CF	3.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	44,460	46,152
Overtime	-	-	-	(175,726)	-	-
Totals, Food Svcs:	37.9	44.4	44.4	\$2,039,967	\$2,232,221	\$2,316,904
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,284	58,048
Materials & Stores Supvr I, CF	4.2	6.0	6.0	3,452-4,346	282,264	289,968
Overtime	-	-	-	(104)	-	-
Totals, Clothing:	5.2	7.0	7.0	\$261,121	\$337,548	\$348,016
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	270,636	284,168
Physician & Surgeon, CF	11.2	13.0	13.0	20,344-23,735	3,476,392	3,573,910
Physician & Surgeon, CF	0.5	0.5	0.5	20,344-23,735	131,340	137,907
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	326,328	342,644
Pharmacy Svcs Mgr	0.1	1.0	1.0	11,959-12,933	137,988	137,988
Pharmacist II	0.6	-	-	11,389-12,318	-	-
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	165,936	167,916
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	155,076	162,830
Pharmacist I	6.3	7.0	7.0	10,204-11,249	898,315	933,575
Supvng Registered Nurse III, CF	2.0	2.0	2.0	9,203-12,703	264,504	277,730
Supvng Registered Nurse II, CF	14.1	18.0	18.0	8,768-12,098	2,195,589	2,297,707
Pub Hlth Nurse II, CF	0.6	1.0	1.0	8,083-11,154	96,996	101,846
Registered Nurse, CF	77.5	100.3	100.3	7,922-10,411	10,408,463	10,892,436
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	108,619	114,050
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	96,192	99,072
Corr Hlth Svcs Administor II, CF	0.1	1.0	1.0	7,232-8,212	86,784	91,123
C.E.A. A	0.9	1.0	1.0	6,913-9,937	82,956	82,956
Sr Psych Techn (Safety)	2.8	3.0	3.0	5,851-6,612	224,616	231,477
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Food Administrator I-CF	-	1.0	1.0	5,513-6,902	66,156	69,464
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	5,381-6,266	72,300	75,192
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Psych Techn (Safety)	37.9	49.6	49.6	5,200-5,996	3,302,827	3,433,899
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	77,952	81,072
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Registered Dietitian, CF	0.1	1.0	1.0	5,127-6,542	75,852	78,504
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,784-5,988	297,651	306,315
Licensed Voc Nurse	56.0	61.1	61.1	4,691-5,951	3,326,365	3,492,680
Adm Asst I	1.0	1.0	1.0	4,286-5,366	54,462	57,180
Hlth Recd Techn II (Supvr)	3.0	3.0	3.0	4,143-4,664	161,460	167,904
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Optometrist, CF	1.0	1.0	1.0	3,748-4,961	44,976	47,224

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Hlth Recd Techn I	7.4	8.0	8.0	3,661-4,122	372,191	385,869
Corr Supvng Cook (CF)	5.1	9.0	9.0	3,464-4,813	406,221	426,533
Materials & Stores Supvr I, CF	1.3	2.0	2.0	3,452-4,346	91,812	95,647
Prop Controller I (CF)	-	0.8	0.8	3,434-4,296	32,966	34,614
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	40,903	42,947
Pharmacy Techn	12.2	13.5	13.5	3,253-4,076	591,071	617,021
Staff Svcs Analyst (Gen)	1.7	1.0	1.0	3,063-4,980	45,888	45,888
Ofc Techn (Typing)	22.9	25.0	25.0	2,921-3,656	908,220	936,869
Ofc Asst (Typing)	8.1	11.0	11.0	2,526-3,165	352,247	364,945
Lab Asst, CF	3.8	5.0	5.0	2,458-3,301	169,676	176,431
Limited Exam/Appt Prog Candidate	0.3	-	-	8,391	-	-
Temporary Help	2.0	-	-	(173,974)	-	-
Overtime	-	-	-	(3,432,112)	-	-
Totals, Med Svcs-Adult:	297.7	358.8	358.8	\$29,575,923	\$29,900,814	\$31,159,989
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	8.0	8.0	8.0	16,596-25,038	2,227,468	2,314,232
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	98,184	102,084
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	72,295	75,909
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	176,640	183,696
Dental Lab Techn, CF	1.0	1.0	1.0	3,714-5,089	58,716	61,068
Dental Asst, CF	11.2	11.0	11.0	3,054-5,688	612,960	641,662
Ofc Techn (Typing)	3.6	5.0	5.0	2,921-3,656	175,917	181,342
Ofc Asst (Typing)	0.5	-	-	2,526-3,165	-	-
Overtime	-	-	-	(13,811)	-	-
Totals, Dental:	30.3	31.0	31.0	\$3,903,491	\$3,818,024	\$3,965,269
Plant Opers:						
Assoc Constrn Analyst	1.0	1.0	1.0	8,293-10,376	122,076	124,512
Chief Engr I-CF	2.0	2.0	2.0	6,687-6,889	160,488	165,336
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,212	95,712
Water & Sewage Plant Supvr, CF	7.9	9.0	9.0	6,249-6,561	725,881	755,833
Stationary Engr (CF)	9.9	14.0	14.0	6,249-6,561	1,061,283	1,102,467
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	78,096	82,001
Supvr Of Bldg Trades-CF	1.7	3.0	3.0	5,483-6,503	215,868	221,868
Electrician III (CF)	-	1.0	1.0	5,344-6,164	64,128	64,128
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	68,082	71,485
Electrician II-CF	3.4	5.0	5.0	5,100-5,884	320,990	331,930
Plumber II (CF)	4.5	5.0	5.0	4,954-5,715	323,616	339,712
Painter III (CF)	0.8	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	0.2	1.0	1.0	4,857-5,603	62,148	65,255
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	57,408	57,408
Maint Mechanic-CF	6.7	8.0	8.0	4,642-5,354	484,843	500,700
Painter II-CF	3.0	5.0	5.0	4,635-5,345	291,608	301,554
Carpenter II-CF	4.7	5.0	5.0	4,635-5,345	286,956	298,522
Supvng Groundskeeper II, CF	0.8	1.0	1.0	4,224-5,345	59,316	62,278
Electronics Techn-CF	1.9	2.0	2.0	4,147-5,500	127,536	132,000
Bldg Maint Worker-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Lead Groundskeeper-CF	-	1.0	1.0	3,367-4,240	40,404	40,404
Lab Techn-Chemical Analysis	1.0	2.0	2.0	3,317-4,535	104,682	108,858
Groundskeeper-CF	0.2	3.0	3.0	3,232-3,867	116,352	118,291

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Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	43,320	45,012
Temporary Help	0.2	-	-	(9,519)	-	-
Overtime	-	-	-	(235,764)	-	-
Totals, Plant Opers:	54.8	76.0	76.0	\$3,996,586	\$5,066,721	\$5,249,678
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	101,904	104,916
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	70,608	74,138
Fire Capt, Corr Institution	3.6	4.0	4.0	5,017-7,195	332,086	342,717
Overtime	-	-	-	(75,833)	-	-
Totals, Fire & Life Safety:	5.6	6.0	6.0	\$543,245	\$504,598	\$521,771
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	49,236	51,698
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	3,013-3,764	41,472	43,546
Ofc Techn (Typing)	0.3	-	-	2,921-3,656	-	-
Ofc Asst (Gen)	1.4	6.0	6.0	2,479-3,102	178,776	183,252
Totals, Mailroom:	3.7	9.0	9.0	\$133,081	\$309,168	\$318,180
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	96,552	100,416
Totals, Community Partnership:	1.0	1.0	1.0	\$95,850	\$96,552	\$100,416
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	23,478-29,100	348,625	349,200
Sr Psychiatrist (Supvr), Corrs & Rehab	0.8	0.5	0.5	22,389-27,246	155,302	163,476
Staff Psychiatrist, Corrs & Rehab	15.2	20.3	20.3	21,374-25,682	5,727,865	5,966,773
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	311,316	324,046
Sr Psychologist, CF-Supvr	5.9	6.5	6.5	10,362-11,093	830,124	863,977
Sr Psychologist, CF (Spec)	5.1	6.0	6.0	9,287-10,865	754,322	780,690
Psychologist-Clinical, CF	40.9	48.0	48.0	9,270-10,349	5,537,368	5,741,849
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	102,996	107,112
Corr Hlth Svcs Administor II, CF	1.0	2.0	2.0	7,232-8,212	176,688	185,527
Clinical Soc Worker, CF, Safety	17.5	19.0	19.0	6,590-8,382	1,695,644	1,765,388
Recr Therapist, CF	17.8	22.0	22.0	6,267-7,377	1,774,547	1,781,396
Hlth Prog Spec I	2.7	3.0	3.0	5,255-6,578	219,793	229,415
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,784-5,988	63,864	67,058
Ofc Svcs Supvr II (Gen)	1.6	2.0	2.0	3,307-4,141	88,464	90,372
Clinical Psychology Intern	2.8	-	-	3,141-4,895	-	-
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	19.5	23.0	23.0	2,921-3,656	912,909	953,489
Overtime	-	-	-	(102,173)	-	-
Totals, Mental Health:	135.5	158.3	158.3	\$16,381,914	\$18,736,583	\$19,408,362
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	122,706	126,318
Corr Counselor II (Supvr)	5.6	6.0	6.0	8,067-10,156	694,359	722,240
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	251,470	258,406
Corr Counselor I	33.6	35.0	35.0	5,691-9,063	3,413,813	3,570,777
Overtime	-	-	-	(2,166)	-	-
Totals, Corr Counselors:	42.2	44.0	44.0	\$4,359,290	\$4,482,348	\$4,677,741
Recds:						
Corr Case Recds Mgr	2.0	2.0	2.0	5,450-6,767	156,216	162,456
Corr Case Recds Supvr	4.0	5.0	5.0	4,746-5,879	323,336	335,284
Supvng Case Recds Techn	2.5	4.0	4.0	3,473-4,349	187,740	194,033
Corr Case Recds Analyst	19.9	25.0	25.0	3,140-5,105	1,288,157	1,346,878

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Case Recds Techn	17.9	22.0	22.0	2,603-3,772	901,594	933,000
Overtime	-	-	-	(28,770)	-	-
Totals, Recds:	46.3	58.0	58.0	\$2,397,695	\$2,857,043	\$2,971,651
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	254,078	261,014
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	47,976	50,375
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	77,568	81,029
Overtime	-	-	-	(4,158)	-	-
Totals, Litigation & Inmate Appeals:	4.6	5.0	5.0	\$364,086	\$379,622	\$392,418
Self Help Sponsors:						
Temporary Help	2.0	-	-	(70,332)	-	-
Overtime	-	-	-	(37,173)	-	-
Totals, Self Help Sponsors:	2.0	-	-	\$107,505	-	-
Religion:						
Protestant Chaplain	2.0	2.0	2.0	4,692-6,159	147,388	153,033
Native American Spiritual Leader	0.6	1.0	1.0	4,692-6,159	74,662	77,158
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	78,237	80,733
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	77,912	80,408
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	77,912	80,408
Totals, Religion:	5.6	6.0	6.0	\$388,858	\$456,111	\$471,740
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	4,995-5,756	124,356	130,574
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	64,752	67,990
Automobile Mechanic-CF	0.8	1.0	1.0	4,039-4,648	53,892	55,776
Materials & Stores Supvr II, CF	0.5	1.0	1.0	3,858-4,867	46,296	46,296
Heavy Truck Driver-CF	1.0	1.0	1.0	3,858-4,435	49,320	51,786
Materials & Stores Supvr I, CF	3.9	8.0	8.0	3,452-4,346	358,872	366,265
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	36,805
Overtime	-	-	-	(187)	-	-
Totals, Garage & Warehouse:	10.9	16.0	16.0	\$578,472	\$805,320	\$831,188
Totals, Inmate Support-CMC	683.3	820.5	820.5	\$65,127,084	\$69,982,673	\$72,733,323
Inmate Empt & Trng-CMC						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	1.5	2.0	2.0	8,140-10,702	203,136	213,292
TV Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Teacher-Emotion/Learning Hdcp	2.0	2.0	2.0	3,120-10,193	197,387	207,256
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,120-10,193	187,377	196,745
Teacher, High School Educ, CF	10.3	15.0	15.0	3,120-10,193	1,130,288	1,177,444
Teacher, Elementary Educ, CF	13.8	12.0	12.0	3,120-10,193	1,028,445	1,076,120
Ofc Techn (Typing)	2.5	3.0	3.0	2,921-3,656	106,822	112,097
Ofc Asst (Typing)	0.6	1.0	1.0	2,526-3,165	34,764	36,502
Teaching Asst (CF)	3.0	3.0	3.0	2,514-3,147	102,480	107,240
Temporary Help	1.0	-	-	(72,592)	-	-
Totals, Ed:	38.7	42.0	42.0	\$3,212,726	\$3,175,331	\$3,319,865
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	105,192	110,452
Voc Instructor-Welding	0.7	1.0	1.0	3,120-10,193	55,224	57,986
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	4.0	4.0	4.0	3,120-10,193	254,058	266,763

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Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	63,373	66,542
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,120-10,193	57,158	60,016
Voc Instructor-Electronics	0.8	1.0	1.0	3,120-10,193	77,900	81,795
Voc Instructor-Elec Work	0.9	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Bldg Maint	0.7	1.0	1.0	3,120-10,193	67,885	71,280
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	63,373	66,542
Totals, Voc Ed-Adult:	11.1	13.0	13.0	\$730,971	\$819,043	\$856,256
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	74,640	77,628
Librarian-CF	2.0	2.0	2.0	4,268-5,893	115,440	121,212
Library Tech Asst (Safety)	0.9	1.0	1.0	3,013-3,772	36,156	36,156
Totals, Library Svcs:	3.9	4.0	4.0	\$225,299	\$226,236	\$234,996
Transitions:						
Teacher, High School Educ, CF	1.0	2.0	2.0	3,120-10,193	187,599	196,979
Totals, Transitions:	1.0	2.0	2.0	\$96,216	\$187,599	\$196,979
Totals, Inmate Empt & Trng-CMC	54.7	61.0	61.0	\$4,265,212	\$4,408,209	\$4,608,096
Adm Svcs-CMC						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	4.7	5.0	5.0	9,900-11,332	646,368	670,763
Capt (Adult Institution)	6.7	7.0	7.0	9,228-10,560	851,197	879,015
Corr Bus Mgr II, Dept Of Corrs	0.6	1.0	1.0	7,740-8,787	92,880	97,524
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,784-5,988	483,672	502,992
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,596	70,200
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,307-5,331	51,684	54,268
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	71,220	74,400
Pers Supvr I	2.8	3.0	3.0	4,097-5,129	175,700	180,428
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,916	62,789
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	45,492	47,767
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Ofc Techn (Typing)	6.0	8.0	8.0	2,921-3,656	301,128	315,352
Pers Spec	10.0	11.0	11.0	2,900-4,669	549,666	576,295
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	46,500	48,825
Temporary Help	0.5	-	-	(59,648)	-	-
Overtime	-	-	-	(15,065)	-	-
Totals, Admin:	49.8	55.0	55.0	\$3,805,413	\$4,062,591	\$4,220,470
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	4,309-7,195	129,270	129,270
Temporary Help	23.3	-	-	(2,021,800)	-	-
Overtime	-	-	-	(2,012)	-	-
Totals, IWL Casual Laborers:	23.3	2.5	2.5	\$2,023,812	\$129,270	\$129,270
Acctg:						
Sr Acctg Ofcr (Supvr)	0.6	1.0	1.0	5,176-6,431	72,552	76,180
Assoc Govtl Prog Analyst	0.4	-	-	4,784-5,988	-	-
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Accountant Trainee	-	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	1.0	2.0	2.0	3,120-3,907	82,524	84,324
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,052	36,805

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Totals, Acctg:	3.7	6.0	6.0	\$310,770	\$292,764	\$302,357
Totals, Adm Svcs-CMC	76.8	63.5	63.5	\$6,139,995	\$4,484,625	\$4,652,097
TOTALS, AUTHORIZED POSITIONS	1,661.5	1,834.0	1,834.0	\$157,614,838	\$156,287,168	\$161,694,095
Regular/Ongoing Positions	1,628.4	1,834.0	1,834.0	137,709,821	151,973,854	157,380,781
Temporary Help	33.1	-	-	2,690,378	-	-
Overtime	-	-	-	17,214,639	4,313,314	4,313,314
PLEASANT VALLEY STATE PRISON (5341)						
Custody-PVSP						
Custody:						
Corr Lieut	25.2	27.2	27.2	\$7,187-9,044	\$2,872,367	\$2,953,990
Corr Sgt	60.7	66.8	66.8	6,399-8,047	6,325,599	6,524,369
Corr Ofcr	582.8	614.2	614.2	4,309-7,195	49,186,034	50,818,303
Materials & Stores Supvr I, CF	0.1	-	-	3,452-4,346	-	-
Temporary Help	13.3	-	-	(1,041,641)	-	-
Overtime	-	-	-	(10,382,465)	1,784,971	1,784,971
Totals, Custody:	682.1	708.2	708.2	\$65,277,867	\$60,168,971	\$62,081,633
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	107,537	110,693
Corr Sgt	2.9	4.8	4.8	6,399-8,047	416,025	426,665
Corr Ofcr	58.3	65.2	65.2	4,309-7,195	5,066,873	5,228,306
Temporary Help	0.2	-	-	(13,159)	-	-
Overtime	-	-	-	(682,807)	1,073,623	1,073,623
Totals, Custody-Hlth Care Access:	62.4	71.0	71.0	\$5,688,235	\$6,664,058	\$6,839,287
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,864	63,907
Locksmith I (CF)	1.3	2.0	2.0	4,516-5,202	118,386	124,300
Ofc Techn (Typing)	11.6	13.0	13.0	2,921-3,656	543,388	566,214
Ofc Asst (Typing)	0.5	-	-	2,526-3,165	-	-
Overtime	-	-	-	(27,519)	-	-
Totals, Custody-Support:	14.4	16.0	16.0	\$674,483	\$722,638	\$754,421
Totals, Custody-PVSP	758.9	795.2	795.2	\$71,640,585	\$67,555,667	\$69,675,341
Inmate Support-PVSP						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	0.6	1.0	1.0	5,684-7,118	68,208	71,618
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	4,822-5,932	68,448	71,184
Supvng Corr Cook (Dept Of Corrs)	3.9	5.0	5.0	3,998-5,003	268,044	280,280
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	18.3	23.4	23.4	3,464-4,813	1,121,840	1,168,357
Materials & Stores Supvr I, CF	2.2	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	44,546	46,238
Temporary Help	0.4	-	-	(16,289)	-	-
Overtime	-	-	-	(292,166)	-	-
Totals, Food Svcs:	27.2	34.4	34.4	\$1,586,495	\$1,709,974	\$1,776,565
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	4.2	5.0	5.0	3,452-4,346	219,360	229,573
Overtime	-	-	-	(2,473)	-	-
Totals, Clothing:	5.2	6.0	6.0	\$237,451	\$275,280	\$287,977
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	21,158-24,217	284,904	290,604

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Physician & Surgeon, CF	3.1	5.0	5.0	20,344-23,735	1,328,544	1,394,970
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	310,788	326,327
Pharmacist II	0.3	1.0	1.0	11,389-12,318	136,668	143,501
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	185,749	185,749
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,920-19,988	167,028	175,379
Pharmacist I	1.7	2.5	2.5	10,204-11,249	301,980	311,163
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	133,656	140,339
Nurse Practitioner, CF	1.0	1.0	1.0	9,855-11,568	128,544	134,971
Supvng Registered Nurse III, CF	0.7	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	6.0	9.5	9.5	8,768-12,098	1,125,794	1,169,340
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	37.0	43.6	43.6	7,922-10,411	4,495,472	4,708,511
Nurse Instructor, CF	0.7	1.0	1.0	7,894-10,895	114,036	119,738
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,232-8,212	94,752	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Hlth Prog Mgr I	0.8	1.0	1.0	5,689-7,068	79,692	83,677
Food Administrator I-CF	-	1.0	1.0	5,513-6,902	66,156	69,464
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,381-6,266	40,014	41,292
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	76,656	78,732
Psych Techn (Safety)	8.1	10.6	10.6	5,200-5,996	689,843	720,171
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,784-5,988	251,992	261,148
Licensed Voc Nurse	32.5	35.4	35.4	4,691-5,951	1,943,249	2,040,406
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	69,468	72,941
Adm Asst I	0.9	1.0	1.0	4,286-5,366	45,888	45,888
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Prop Controller II (CF)	-	0.5	0.5	3,933-4,923	23,598	24,778
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	54,888	57,627
Hlth Recd Techn I	4.7	5.0	5.0	3,661-4,122	229,445	237,398
Corr Supvng Cook (CF)	3.0	4.0	4.0	3,464-4,813	179,993	188,997
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,452-4,346	44,296	46,513
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Pharmacy Techn	4.2	4.5	4.5	3,253-4,076	203,634	212,180
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	90,420	94,946
Ofc Techn (Typing)	15.9	18.0	18.0	2,921-3,656	665,148	690,456
Sr Lab Asst, CF	1.0	1.0	1.0	2,849-3,565	40,668	42,701
Certified Nursing Asst	0.1	1.0	1.0	2,655-3,325	30,636	30,636
Ofc Asst (Typing)	3.9	5.0	5.0	2,526-3,165	153,468	157,984
Lab Asst, CF	-	0.5	0.5	2,458-3,301	14,748	15,485
Certified Nursing Asst, CF	0.5	-	-	2,379-3,197	-	-
Temporary Help	0.8	-	-	(65,732)	-	-
Overtime	-	-	-	(1,183,782)	-	-
Totals, Med Svcs-Adult:	147.3	174.6	174.6	\$13,508,605	\$14,336,583	\$14,966,614
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	4.5	4.0	4.0	16,596-25,038	1,031,214	1,067,074
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	96,193	100,998
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	60,852	60,852
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	176,940	183,696
Dental Asst, CF	13.3	14.0	14.0	3,054-5,688	730,734	764,520
Ofc Techn (Typing)	5.6	6.0	6.0	2,921-3,656	226,888	236,135

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(767)	-	-
Totals, Dental:	29.2	30.0	30.0	\$2,748,962	\$2,718,665	\$2,818,551
Plant Opers:						
Chief Engr I-CF	3.0	3.0	3.0	6,687-6,889	240,732	248,004
Corr Plant Mgr II, Dept Of Corrs	0.6	1.0	1.0	6,418-7,976	82,740	86,877
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	6,249-6,561	237,704	248,936
Stationary Engr (CF)	8.8	12.0	12.0	6,249-6,561	900,393	937,833
Corr Plant Supvr, Dept Of Corrs	0.4	1.0	1.0	5,817-7,234	69,804	69,804
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	5,483-6,503	141,636	147,966
Electrician III (CF)	0.1	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	68,190	71,593
Electrician II-CF	3.0	4.0	4.0	5,100-5,884	258,840	266,676
Plumber II (CF)	2.8	5.0	5.0	4,954-5,715	311,721	321,189
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Maint Mechanic-CF	6.8	7.0	7.0	4,642-5,354	417,828	434,991
Painter II-CF	1.4	2.0	2.0	4,635-5,345	117,588	119,760
Carpenter II-CF	2.0	4.0	4.0	4,635-5,345	235,176	239,520
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn-CF	1.9	2.0	2.0	4,147-5,500	113,532	115,764
Bldg Maint Worker-CF	1.0	1.0	1.0	3,858-4,435	51,420	53,220
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Lead Groundskeeper-CF	0.1	-	-	3,367-4,240	-	-
Groundskeeper-CF	1.8	5.0	5.0	3,232-3,867	200,532	204,071
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	38,606	40,070
Overtime	-	-	-	(260,716)	-	-
Totals, Plant Opers:	44.5	60.0	60.0	\$3,153,132	\$3,845,158	\$3,976,042
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	106,007	109,019
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	80,136	84,143
Fire Capt, Corr Institution	4.0	5.0	5.0	5,017-7,195	411,668	421,748
Overtime	-	-	-	(120,148)	-	-
Totals, Fire & Life Safety:	6.0	7.0	7.0	\$647,502	\$597,811	\$614,910
Mailroom:						
Materials & Stores Supvr I, CF	0.3	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Techn (Typing)	1.6	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Typing)	1.9	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	0.5	4.0	4.0	2,479-3,102	118,992	120,479
Temporary Help	0.6	-	-	(24,523)	-	-
Overtime	-	-	-	(2,461)	-	-
Totals, Mailroom:	4.9	7.0	7.0	\$201,863	\$244,116	\$247,367
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,814-8,368	86,232	90,544
Totals, Community Partnership:	0.8	1.0	1.0	\$71,651	\$86,232	\$90,544
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	23,478-29,100	347,859	349,200
Staff Psychiatrist, Corrs & Rehab	1.7	4.0	4.0	21,374-25,682	1,062,804	1,115,943
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	309,564	323,272
Sr Psychologist, CF-Supvr	1.0	2.0	2.0	10,362-11,093	252,336	263,677
Sr Psychologist, CF (Spec)	1.9	1.0	1.0	9,287-10,865	134,514	139,280

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Psychologist-Clinical, CF	7.1	10.0	10.0	9,270-10,349	1,024,092	1,042,938
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	102,996	107,112
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	8.1	9.0	9.0	6,590-8,382	771,583	802,288
Recr Therapist, CF	-	1.0	1.0	6,267-7,377	75,204	78,964
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	133,599	135,600
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Ofc Techn (Typing)	5.1	7.0	7.0	2,921-3,656	264,787	277,197
Overtime	-	-	-	(6,523)	-	-
Totals, Mental Health:	30.8	42.0	42.0	\$3,389,779	\$4,613,906	\$4,776,286
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	127,518	131,130
Corr Counselor II (Supvr)	4.6	5.0	5.0	8,067-10,156	590,296	613,581
Corr Counselor II (Spec)	2.9	2.0	2.0	7,514-9,929	250,045	256,981
Corr Counselor I	18.2	20.0	20.0	5,691-9,063	1,936,264	2,024,844
Temporary Help	0.2	-	-	(20,151)	-	-
Overtime	-	-	-	(515)	-	-
Totals, Corr Counselors:	26.9	28.0	28.0	\$2,863,817	\$2,904,123	\$3,026,536
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	3.0	3.0	3.0	4,746-5,879	200,916	209,602
Supvng Case Recds Techn	1.1	3.0	3.0	3,473-4,349	129,048	131,333
Corr Case Recds Analyst	11.8	15.0	15.0	3,140-5,105	756,540	788,716
Case Recds Techn	9.9	15.0	15.0	2,603-3,772	577,735	595,323
Temporary Help	0.6	-	-	(24,417)	-	-
Overtime	-	-	-	(48,051)	-	-
Totals, Recds:	27.4	37.0	37.0	\$1,453,986	\$1,742,323	\$1,806,178
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	2.0	2.0	7,514-9,929	180,349	180,349
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,864	63,907
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	79,332	82,882
Temporary Help	1.0	-	-	(123,764)	-	-
Overtime	-	-	-	(1,793)	-	-
Totals, Litigation & Inmate Appeals:	3.7	5.0	5.0	\$251,117	\$320,545	\$327,138
Self Help Sponsors:						
Temporary Help	3.3	-	-	(101,637)	-	-
Overtime	-	-	-	(32,708)	-	-
Totals, Self Help Sponsors:	3.3	-	-	\$134,345	-	-
Religion:						
Protestant Chaplain	0.4	1.0	1.0	4,692-6,159	58,254	61,069
Native American Spiritual Leader	0.4	1.0	1.0	4,692-6,159	57,604	60,419
Muslim Chaplain	-	1.0	1.0	4,692-6,159	56,304	56,304
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	72,890	76,198
Totals, Religion:	1.8	4.0	4.0	\$113,434	\$245,052	\$253,990
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	1.4	2.0	2.0	4,995-5,756	119,880	125,874
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	61,656	64,739
Automobile Mechanic-CF	1.0	1.0	1.0	4,039-4,648	53,892	55,776
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	56,424	58,404
Heavy Truck Driver-CF	1.0	1.0	1.0	3,858-4,435	49,320	51,786
Materials & Stores Supvr I, CF	4.7	6.0	6.0	3,452-4,346	288,780	298,126

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2016-17	2017-18	2018-19	2016-17 (Salary Range)	2017-18	2018-19
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,668	39,437
Temporary Help	0.3	-	-	(12,597)	-	-
Overtime	-	-	-	(6,748)	-	-
Totals, Garage & Warehouse:	12.2	14.0	14.0	\$658,445	\$740,400	\$769,838
Alternative Custody Prog:						
Supvng Psych Soc Worker I, CF	0.4	1.0	1.0	7,616-8,926	98,592	103,522
Corr Counselor II (Spec)	0.8	2.0	2.0	7,514-9,929	202,952	208,517
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,590-8,382	79,080	79,080
Totals, Alternative Custody Prog:	1.2	4.0	4.0	\$117,237	\$380,624	\$391,119
Totals, Inmate Support-PVSP	372.4	454.0	454.0	\$31,137,821	\$34,760,792	\$36,129,655
Inmate Empt & Trng-PVSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	1.0	1.0	1.0	8,140-10,702	105,192	110,452
TV Spec	1.0	1.0	1.0	4,784-5,988	67,104	70,459
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	105,446	110,718
Teacher, High School Educ, CF	18.1	20.0	20.0	3,120-10,193	1,854,030	1,942,984
Library Tech Asst (Safety)	0.3	-	-	3,013-3,772	-	-
Ofc Techn (Typing)	2.6	2.0	2.0	2,921-3,656	90,440	93,824
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Temporary Help	0.2	-	-	(18,424)	-	-
Totals, Ed:	26.2	27.0	27.0	\$2,338,493	\$2,374,264	\$2,487,730
Voc Ed-Adult:						
Supvr Of Voc Inst	0.8	1.0	1.0	8,140-10,702	105,192	110,452
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	105,446	110,718
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,120-10,193	72,576	76,205
Voc Instructor-Refrigeration	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,120-10,193	138,554	145,481
Voc Instructor-Electronics	0.5	1.0	1.0	3,120-10,193	99,024	103,975
Voc Instructor-Carpentry	0.8	1.0	1.0	3,120-10,193	61,105	64,160
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	86,198	90,508
Voc Instructor-Auto Repair	0.4	1.0	1.0	3,120-10,193	99,524	104,475
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	84,113	88,318
Totals, Voc Ed-Adult:	8.5	11.0	11.0	\$709,369	\$889,172	\$931,732
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	56,796	59,636
Librarian-CF	1.0	2.0	2.0	4,268-5,893	102,924	105,509
Library Tech Asst (Safety)	-	2.0	2.0	3,013-3,772	72,312	72,312
Temporary Help	0.1	-	-	(4,592)	-	-
Totals, Library Svcs:	2.1	5.0	5.0	\$111,641	\$232,032	\$237,457
Transitions:						
Teacher, High School Educ, CF	-	2.0	2.0	3,120-10,193	74,880	74,880
Totals, Transitions:	-	2.0	2.0	-	\$74,880	\$74,880
Totals, Inmate Empt & Trng-PVSP	36.8	45.0	45.0	\$3,159,503	\$3,570,348	\$3,731,799
Adm Svcs-PVSP						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	3.8	4.0	4.0	9,900-11,332	518,796	542,065
Capt (Adult Institution)	5.3	6.0	6.0	9,228-10,560	692,408	724,639
Corr Bus Mgr II, Dept Of Corrs	1.0	-	-	7,740-8,787	-	-
Corr Bus Mgr I, Dept Of Corrs	-	1.0	1.0	6,367-7,912	76,404	76,404

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	160,080	167,270
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	72,756	76,394
Assoc Mental Hlth Spec	0.4	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,784-5,988	374,736	392,778
Pers Supvr II	-	1.0	1.0	4,508-5,644	54,096	54,096
Bus Svc Ofcr I (Supvr)	-	1.0	1.0	4,307-5,331	51,684	51,684
Labor Relations Analyst	-	1.0	1.0	4,115-6,200	49,380	49,380
Pers Supvr I	1.3	2.0	2.0	4,097-5,129	110,748	113,112
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,184	53,700
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	40,176	42,185
Ofc Techn (Typing)	6.2	8.0	8.0	2,921-3,656	296,280	307,059
Pers Spec	6.8	8.0	8.0	2,900-4,669	385,228	403,871
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,713-4,276	32,556	32,556
Temporary Help	2.0	-	-	(109,198)	-	-
Overtime	-	-	-	(2,690)	-	-
Totals, Admin:	42.3	48.0	48.0	\$3,204,581	\$3,369,204	\$3,501,546
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	4,309-7,195	118,928	118,928
Temporary Help	4.3	-	-	(398,640)	-	-
Overtime	-	-	-	(3,325)	-	-
Totals, IWL Casual Laborers:	4.3	2.3	2.3	\$401,965	\$118,928	\$118,928
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Acctg Ofcr (Spec)	0.6	1.0	1.0	4,177-5,230	50,124	50,959
Accountant Trainee	0.9	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	-	1.0	1.0	3,120-3,907	37,440	37,440
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Acctg:	3.5	5.0	5.0	\$170,281	\$246,240	\$251,731
Totals, Adm Svcs-PVSP	50.1	55.3	55.3	\$3,776,827	\$3,734,372	\$3,872,205
TOTALS, AUTHORIZED POSITIONS	1,218.2	1,349.5	1,349.5	\$109,714,736	\$109,621,179	\$113,409,000
<i>Regular/Ongoing Positions</i>	<i>1,190.9</i>	<i>1,349.5</i>	<i>1,349.5</i>	<i>94,682,315</i>	<i>106,762,585</i>	<i>110,550,406</i>
<i>Temporary Help</i>	<i>27.3</i>	<i>-</i>	<i>-</i>	<i>1,974,764</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,057,657</i>	<i>2,858,594</i>	<i>2,858,594</i>
CENTINELA STATE PRISON						
(5342)						
Custody-CEN						
Custody:						
Corr Lieut	21.8	25.2	25.2	\$7,187-9,044	\$2,793,669	\$2,873,766
Corr Sgt	60.3	61.0	61.0	6,399-8,047	6,015,135	6,198,162
Corr Ofcr	526.8	552.0	552.0	4,309-7,195	46,689,752	48,165,524
Materials & Stores Supvr I, CF	0.1	-	-	3,452-4,346	-	-
Temporary Help	1.0	-	-	(83,820)	-	-
Overtime	-	-	-	(7,251,031)	990,515	990,515
Totals, Custody:	610.0	638.2	638.2	\$56,825,655	\$56,489,071	\$58,227,967
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	110,149	113,305
Corr Sgt	3.7	4.4	4.4	6,399-8,047	424,864	437,688
Corr Ofcr	48.2	51.8	51.8	4,309-7,195	4,386,178	4,519,922
Overtime	-	-	-	(615,556)	446,318	446,318

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2016-17	2017-18	2018-19	2016-17 (Salary Range)	2017-18	2018-19
Totals, Custody-Hlth Care Access:	52.9	57.2	57.2	\$4,916,821	\$5,367,509	\$5,517,233
Custody-Support:						
Assoc Govtl Prog Analyst	0.6	-	-	4,784-5,988	-	-
Locksmith I (CF)	1.3	2.0	2.0	4,516-5,202	120,672	126,586
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,063-4,980	44,280	46,494
Ofc Techn (Typing)	9.5	10.0	10.0	2,921-3,656	448,841	466,142
Ofc Asst (Typing)	2.0	2.0	2.0	2,526-3,165	78,402	81,330
Overtime	-	-	-	(7,790)	-	-
Totals, Custody-Support:	13.6	15.0	15.0	\$611,956	\$692,195	\$720,552
Totals, Custody-CEN	676.5	710.4	710.4	\$62,354,432	\$62,548,775	\$64,465,752
Inmate Support-CEN						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	5,968-7,471	86,628	90,839
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	71,048	73,784
Supvng Corr Cook (Dept Of Corrs)	4.3	5.0	5.0	3,998-5,003	276,710	289,266
Heavy Truck Driver-CF	2.4	3.0	3.0	3,858-4,435	163,095	168,495
Corr Supvng Cook (CF)	20.9	23.4	23.4	3,464-4,813	1,177,156	1,230,272
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(245,672)	-	-
Totals, Food Svcs:	30.2	34.4	34.4	\$1,732,906	\$1,809,689	\$1,887,708
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,320	60,804
Materials & Stores Supvr I, CF	3.0	5.0	5.0	3,452-4,346	232,836	238,465
Temporary Help	0.3	-	-	(9,256)	-	-
Totals, Clothing:	4.3	6.0	6.0	\$202,031	\$291,156	\$299,269
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.7	1.0	1.0	21,158-24,217	288,624	290,604
Physician & Surgeon, CF	3.1	4.0	4.0	20,344-23,735	1,106,112	1,139,280
Physician & Surgeon, CF	1.0	1.0	1.0	20,344-23,735	248,880	261,324
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	305,112	320,368
Chief Exec Ofcr, Hlth Care (Safety)	0.1	1.0	1.0	11,000-13,993	173,820	173,820
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	134,244	140,956
Pharmacist I	1.0	2.0	2.0	10,204-11,249	252,876	263,558
Physician Asst, CF	0.1	1.0	1.0	10,003-11,969	120,036	126,038
Nurse Practitioner, CF	0.4	-	-	9,855-11,568	-	-
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,203-12,703	135,322	137,984
Supvng Registered Nurse II, CF	8.3	9.5	9.5	8,768-12,098	1,190,306	1,245,048
Pub Hlth Nurse II, CF	0.8	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	30.7	31.8	31.8	7,922-10,411	3,338,732	3,498,681
Nurse Instructor, CF	0.6	1.0	1.0	7,894-10,895	114,036	119,738
Corr Hlth Svcs Administrator II, CF	0.5	1.0	1.0	7,232-8,212	86,784	91,123
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Sr Psych Techn (Safety)	0.7	1.0	1.0	5,851-6,612	76,260	79,344
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	78,395	82,311
Food Administrator I-CF	1.0	1.0	1.0	5,513-6,902	79,644	82,824
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,381-6,266	72,300	75,192
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	72,657	76,291
Psych Techn (Safety)	2.6	3.5	3.5	5,200-5,996	231,492	240,281
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	66,214	69,525
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,784-5,988	200,724	210,066
Licensed Voc Nurse	27.7	32.7	32.7	4,691-5,951	1,774,090	1,860,471
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	69,468	72,941

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Adm Asst I	1.0	1.0	1.0	4,286-5,366	52,069	54,671
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,143-4,664	51,804	54,390
Prop Controller II (CF)	-	0.3	0.3	3,933-4,923	14,159	14,867
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Hlth Recd Techn I	5.0	5.0	5.0	3,661-4,122	236,990	246,803
Corr Supvng Cook (CF)	3.0	3.3	3.3	3,464-4,813	153,323	160,992
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	38,268	38,268
Pharmacy Techn	2.5	2.5	2.5	3,253-4,076	113,760	118,513
Staff Svcs Analyst (Gen)	2.7	3.0	3.0	3,063-4,980	147,800	154,012
Ofc Techn (Typing)	20.6	21.0	21.0	2,921-3,656	820,958	856,089
Ofc Asst (Typing)	1.7	2.0	2.0	2,526-3,165	63,408	64,872
Ofc Asst (Gen)	1.5	2.0	2.0	2,479-3,102	61,454	63,096
Lab Asst, CF	1.0	1.5	1.5	2,458-3,301	52,524	55,097
Temporary Help	2.7	-	-	(216,638)	-	-
Overtime	-	-	-	(1,266,390)	-	-
Totals, Med Svcs-Adult:	135.5	150.1	150.1	\$12,749,182	\$12,329,149	\$12,855,523
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	4.8	4.4	4.4	16,596-25,038	1,221,041	1,254,913
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	87,612	87,612
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	72,295	75,909
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	80,372	84,388
Dental Asst, CF	13.2	13.0	13.0	3,054-5,688	727,025	762,564
Ofc Techn (Typing)	5.6	7.0	7.0	2,921-3,656	262,048	274,737
Overtime	-	-	-	(78)	-	-
Totals, Dental:	28.6	29.4	29.4	\$3,224,764	\$2,846,237	\$2,945,399
Plant Opers:						
Chief Engr I-CF	1.4	2.0	2.0	6,687-6,889	165,495	170,343
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	93,612	98,112
Water & Sewage Plant Supvr, CF	5.8	6.0	6.0	6,249-6,561	499,192	521,656
Stationary Engr (CF)	8.0	9.0	9.0	6,249-6,561	695,577	725,529
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	83,568	87,626
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	157,272	163,272
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	74,313	76,809
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	72,128	75,531
Electrician II-CF	3.4	4.0	4.0	5,100-5,884	267,304	276,212
Plumber II (CF)	3.4	4.0	4.0	4,954-5,715	263,002	275,565
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	67,468	69,736
Carpenter III (CF)	1.0	1.0	1.0	4,857-5,603	67,368	69,636
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,736	68,903
Maint Mechanic-CF	4.3	8.0	8.0	4,642-5,354	473,023	481,291
Painter II-CF	1.7	2.0	2.0	4,635-5,345	120,085	125,038
Carpenter II-CF	0.3	3.0	3.0	4,635-5,345	169,260	172,041
Locksmith I (CF)	0.1	-	-	4,516-5,202	-	-
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn-CF	0.9	2.0	2.0	4,147-5,500	99,528	104,504
Bldg Maint Worker-CF	0.8	1.0	1.0	3,858-4,435	46,296	46,296
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	51,567	53,283
Groundskeeper-CF	-	3.0	3.0	3,232-3,867	116,352	116,352
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	46,860	48,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	0.1	-	-	(8,308)	-	-
Overtime	-	-	-	(157,891)	-	-
Totals, Plant Opers:	41.2	56.0	56.0	\$3,003,118	\$3,745,694	\$3,876,975
Fire & Life Safety:						
Fire Chief, CF	0.3	1.0	1.0	6,857-8,631	103,663	106,675
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	82,601	86,608
Fire Capt, Corr Institution	3.3	4.0	4.0	5,017-7,195	328,812	339,441
Overtime	-	-	-	(39,113)	-	-
Totals, Fire & Life Safety:	4.6	6.0	6.0	\$400,930	\$515,076	\$532,724
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,788	54,552
Ofc Svcs Supvr II (Gen)	0.4	1.0	1.0	3,307-4,141	46,500	48,825
Ofc Svcs Supvr I (Gen)	0.2	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	44,580	46,272
Ofc Asst (Gen)	0.4	5.0	5.0	2,479-3,102	148,740	151,714
Temporary Help	2.3	-	-	(54,527)	-	-
Totals, Mailroom:	5.0	8.0	8.0	\$173,137	\$292,608	\$301,363
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	99,152	103,016
Totals, Community Partnership:	1.0	1.0	1.0	\$95,850	\$99,152	\$103,016
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,374-25,682	293,340	308,007
Chief Psychologist, CF	1.0	1.0	1.0	12,757-13,609	157,032	163,308
Psychologist-Clinical, CF	5.0	5.0	5.0	9,270-10,349	551,890	565,376
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	97,188	100,584
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Ofc Techn (Typing)	3.0	3.0	3.0	2,921-3,656	116,484	121,894
Overtime	-	-	-	(3,626)	-	-
Totals, Mental Health:	12.0	12.0	12.0	\$1,301,419	\$1,291,834	\$1,338,105
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	126,910	130,522
Corr Counselor II (Supvr)	4.4	5.0	5.0	8,067-10,156	593,488	617,632
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	237,616	246,699
Corr Counselor I	21.5	22.5	22.5	5,691-9,063	2,214,235	2,316,734
Overtime	-	-	-	(50,740)	-	-
Totals, Corr Counselors:	28.9	30.5	30.5	\$2,983,920	\$3,172,249	\$3,311,587
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	80,491	83,611
Corr Case Recds Supvr	1.9	3.0	3.0	4,746-5,879	197,971	203,395
Supvng Case Recds Techn	2.6	3.0	3.0	3,473-4,349	150,687	154,695
Corr Case Recds Analyst	13.0	14.0	14.0	3,140-5,105	828,127	867,661
Case Recds Techn	12.7	16.0	16.0	2,603-3,772	683,463	709,618
Overtime	-	-	-	(115,531)	-	-
Totals, Recds:	31.2	37.0	37.0	\$1,684,790	\$1,940,739	\$2,018,980
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	241,578	250,611
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,496	74,256
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	89,160	92,544
Totals, Litigation & Inmate Appeals:	5.0	5.0	5.0	\$383,007	\$402,234	\$417,411
Self Help Sponsors:						
Temporary Help	2.8	-	-	(89,384)	-	-
Overtime	-	-	-	(30,353)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Self Help Sponsors:	2.8	-	-	\$119,737	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	59,999	62,855
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	74,259	76,755
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	78,362	80,858
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	73,926	76,422
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	65,376	68,525
Totals, Religion:	5.0	5.0	5.0	\$312,919	\$351,922	\$365,415
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	75,180	78,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,995-5,756	132,128	138,484
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	64,056	67,139
Automobile Mechanic-CF	1.0	1.0	1.0	4,039-4,648	51,576	54,035
Materials & Stores Supvr II, CF	0.7	2.0	2.0	3,858-4,867	99,816	102,372
Heavy Truck Driver-CF	1.0	1.0	1.0	3,858-4,435	53,820	55,620
Materials & Stores Supvr I, CF	5.9	5.0	5.0	3,452-4,346	248,708	258,625
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,068	41,837
Overtime	-	-	-	(15,485)	-	-
Totals, Garage & Warehouse:	13.6	14.0	14.0	\$712,560	\$765,352	\$796,208
Totals, Inmate Support-CEN	348.9	394.4	394.4	\$29,080,270	\$29,853,091	\$31,049,683
Inmate Empt & Trng-CEN						
Ed:						
Supvr Of Corr Educ Progs	0.5	1.0	1.0	8,544-11,237	117,936	123,713
Supvr Of Aad Inst-CF	-	1.0	1.0	8,140-10,702	97,680	97,680
TV Spec	1.0	1.0	1.0	4,784-5,988	71,496	74,256
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	109,791	115,281
Teacher, High School Educ, CF	10.3	14.0	14.0	3,120-10,193	953,731	988,314
Teacher, Elementary Educ, CF	8.0	7.0	7.0	3,120-10,193	507,647	527,414
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	87,068	90,529
Ofc Asst (Typing)	0.5	1.0	1.0	2,526-3,165	39,116	40,580
Teaching Asst (CF)	0.3	1.0	1.0	2,514-3,147	35,388	37,157
Overtime	-	-	-	(6,710)	-	-
Totals, Ed:	23.6	29.0	29.0	\$2,151,945	\$2,019,853	\$2,094,924
Voc Ed-Adult:						
Supvr Of Voc Inst	-	1.0	1.0	8,140-10,702	97,680	97,680
Voc Instructor-Welding	0.7	1.0	1.0	3,120-10,193	61,475	64,548
Voc Instructor-Small Engine Repair	0.7	1.0	1.0	3,120-10,193	61,475	64,548
Voc Instructor-Roofer	1.0	1.0	1.0	3,120-10,193	89,316	93,781
Voc Instructor-Refrigeration	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,120-10,193	258,874	271,818
Voc Instructor-Electronics	0.8	1.0	1.0	3,120-10,193	61,475	64,548
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	99,024	103,975
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	106,075	111,379
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	95,678	100,462
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	83,376	87,544
Totals, Voc Ed-Adult:	10.2	13.0	13.0	\$851,894	\$1,051,888	\$1,097,723
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	59,832	62,824
Librarian-CF	1.0	1.0	1.0	4,268-5,893	62,232	65,224
Library Tech Asst (Safety)	1.0	3.0	3.0	3,013-3,772	118,306	120,046
Totals, Library Svcs:	3.0	5.0	5.0	\$161,717	\$240,370	\$248,094
Transitions:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Teacher, High School Educ, CF	0.8	1.0	1.0	3,120-10,193	106,075	111,379
Totals, Transitions:	0.8	1.0	1.0	\$85,181	\$106,075	\$111,379
Totals, Inmate Empt & Trng-CEN	37.6	48.0	48.0	\$3,250,737	\$3,418,186	\$3,552,120
Adm Svcs-CEN						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	148,040	152,408
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	141,188	145,340
Corr Administrator, Dept Of Corrs	2.8	3.0	3.0	9,900-11,332	401,028	415,407
Capt (Adult Institution)	5.8	6.0	6.0	9,228-10,560	738,916	765,220
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	92,316	96,812
Staff Svcs Mgr I	1.7	2.0	2.0	5,689-7,068	159,104	165,996
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	76,611	79,575
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,784-5,988	260,635	269,620
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	69,924	72,528
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	54,661	57,270
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	62,729	65,745
Pers Supvr I	0.6	2.0	2.0	4,097-5,129	109,157	111,916
Sr Pers Spec	2.0	1.0	1.0	4,076-5,105	67,089	69,962
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	59,208	61,476
Exec Asst	0.6	1.0	1.0	3,576-4,475	49,180	51,514
Staff Svcs Analyst (Gen)	2.4	3.0	3.0	3,063-4,980	165,856	173,200
Ofc Techn (Typing)	7.0	9.0	9.0	2,921-3,656	353,107	366,996
Pers Spec	6.8	7.0	7.0	2,900-4,669	378,983	396,420
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	50,304	52,699
Ofc Asst (Typing)	0.5	-	-	2,526-3,165	-	-
Overtime	-	-	-	(7,087)	-	-
Totals, Admin:	42.2	47.0	47.0	\$3,013,165	\$3,438,036	\$3,570,104
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	65,112	68,248
Acctg Ofcr (Spec)	1.0	-	-	4,177-5,230	-	-
Accountant Trainee	1.0	2.0	2.0	3,524-4,202	87,372	89,506
Accountant I (Spec)	0.5	2.0	2.0	3,120-3,907	77,280	77,280
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	40,052	41,805
Temporary Help	0.5	-	-	(18,955)	-	-
Overtime	-	-	-	(106)	-	-
Totals, Acctg:	4.8	6.0	6.0	\$247,559	\$269,816	\$276,839
Totals, Adm Svcs-CEN	47.0	55.4	55.4	\$3,260,724	\$3,831,951	\$3,971,042
TOTALS, AUTHORIZED POSITIONS						
Regular/Ongoing Positions	1,100.3	1,208.2	1,208.2	87,652,116	98,215,170	101,601,764
Temporary Help	9.7	-	-	480,888	-	-
Overtime	-	-	-	9,813,159	1,436,833	1,436,833

CALIFORNIA STATE PRISON-SACRAMENTO

(5344)

Custody-SAC

Custody:

Corr Lieut	28.5	31.6	31.6	\$7,187-9,044	\$3,353,241	\$3,459,954
Corr Sgt	76.2	79.2	79.2	6,399-8,047	7,382,011	7,601,443
Corr Ofcr	653.6	664.6	664.6	4,309-7,195	53,169,466	54,888,515

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	5.4	-	-	(395,111)	-	-
Overtime	-	-	-	(10,277,645)	1,113,092	1,113,092
Totals, Custody:	763.7	775.4	775.4	\$72,699,809	\$65,017,810	\$67,063,004
Custody-Hlth Care Access:						
Corr Lieut	2.9	3.8	3.8	7,187-9,044	368,095	372,707
Corr Sgt	11.8	13.4	13.4	6,399-8,047	1,230,845	1,270,576
Corr Ofcr	148.9	173.8	173.8	4,309-7,195	13,202,452	13,590,141
Overtime	-	-	-	(1,912,634)	3,389,142	3,389,142
Totals, Custody-Hlth Care Access:	163.6	191.0	191.0	\$15,019,585	\$18,190,534	\$18,622,566
Custody-Support:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,408	60,278
Locksmith I (CF)	1.7	2.0	2.0	4,516-5,202	118,272	124,186
Ofc Techn (Typing)	12.3	14.0	14.0	2,921-3,656	534,314	554,000
Overtime	-	-	-	(308)	-	-
Totals, Custody-Support:	14.8	17.0	17.0	\$607,999	\$709,994	\$738,464
Totals, Custody-SAC	942.1	983.4	983.4	\$88,327,393	\$83,918,338	\$86,424,034
Inmate Support-SAC						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	5,968-7,471	75,144	78,901
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	68,448	71,184
Supvng Corr Cook (Dept Of Corrs)	3.3	5.0	5.0	3,998-5,003	260,308	267,315
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	21.1	26.2	26.2	3,464-4,813	1,209,055	1,254,878
Materials & Stores Supvr I, CF	3.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	44,460	46,152
Overtime	-	-	-	(156,483)	-	-
Totals, Food Svcs:	30.4	37.2	37.2	\$1,670,312	\$1,796,303	\$1,857,318
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,452-4,346	198,240	206,641
Overtime	-	-	-	(1,934)	-	-
Totals, Clothing:	5.0	5.0	5.0	\$249,581	\$254,664	\$265,045
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	4.5	8.0	8.0	20,344-23,735	2,121,096	2,178,676
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	301,740	316,827
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	156,132	163,939
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	152,472	160,096
Pharmacist I	3.4	3.5	3.5	10,204-11,249	450,438	464,118
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	133,656	140,339
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	10.8	17.8	17.8	8,768-12,098	2,123,051	2,212,961
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	59.2	66.0	66.0	7,922-10,411	6,878,274	7,167,870
Nurse Instructor, CF	0.9	1.0	1.0	7,894-10,895	112,924	117,284
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	96,192	99,072
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	94,752	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	100,980	100,980
Sr Psych Techn (Safety)	3.8	4.0	4.0	5,851-6,612	305,256	319,744
Hlth Prog Mgr I	0.7	1.0	1.0	5,689-7,068	68,268	71,681
Food Administrator I-CF	1.0	1.0	1.0	5,513-6,902	79,644	82,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,381-6,266	40,014	41,292
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	67,131	70,493
Psych Techn (Safety)	76.6	107.1	107.1	5,200-5,996	7,051,415	7,329,584
Radiologic Technologist	-	1.0	1.0	5,173-6,025	62,076	65,180
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,784-5,988	131,992	137,896
Licensed Voc Nurse	20.6	25.3	25.3	4,691-5,951	1,388,463	1,457,885
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	66,446	68,386
Adm Asst I	1.0	1.0	1.0	4,286-5,366	52,214	54,822
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	3,998-5,003	52,352	54,973
Prop Controller II (CF)	-	1.0	1.0	3,933-4,923	47,196	49,556
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	54,288	57,002
Hlth Recd Techn I	2.9	4.5	4.5	3,661-4,122	205,461	213,739
Corr Supvng Cook (CF)	2.2	3.0	3.0	3,464-4,813	141,647	148,732
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,648	52,152
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,307-4,141	41,436	43,508
Pharmacy Techn	6.2	7.0	7.0	3,253-4,076	319,568	333,671
Staff Svcs Analyst (Gen)	2.4	4.0	4.0	3,063-4,980	179,729	188,715
Ofc Svcs Supvr I (Typing)	0.1	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	16.0	22.0	22.0	2,921-3,656	826,910	863,710
Sr Lab Asst, CF	1.0	1.0	1.0	2,849-3,565	36,756	38,520
Ofc Asst (Typing)	5.8	10.0	10.0	2,526-3,165	304,886	318,378
Lab Asst, CF	1.7	2.0	2.0	2,458-3,301	66,652	68,388
Certified Nursing Asst, CF	-	10.6	10.6	2,379-3,197	302,609	317,739
Limited Exam/Appt Prog Candidate	2.6	-	-	83,505	-	-
Temporary Help	3.9	-	-	(320,218)	-	-
Overtime	-	-	-	(3,878,050)	-	-
Totals, Med Svcs-Adult:	248.1	322.3	322.3	\$24,741,095	\$25,394,604	\$26,425,102
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	4.0	4.0	4.0	16,596-25,038	1,070,040	1,122,758
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	92,758	97,392
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Supvng Dental Asst, CF	0.9	1.0	1.0	5,240-6,559	76,884	78,708
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	88,320	91,848
Dental Asst, CF	9.9	10.0	10.0	3,054-5,688	550,294	577,158
Ofc Techn (Typing)	3.8	4.0	4.0	2,921-3,656	158,155	165,659
Overtime	-	-	-	(1,287)	-	-
Totals, Dental:	22.6	23.0	23.0	\$2,497,442	\$2,432,511	\$2,539,027
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,687-6,889	161,688	166,536
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,212	95,712
Stationary Engr (CF)	11.1	13.0	13.0	6,249-6,561	982,945	1,020,385
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	5,817-7,234	69,804	69,804
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	150,169	156,169
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,474	73,970
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	68,064	71,467
Electrician II-CF	2.9	3.0	3.0	5,100-5,884	189,531	198,999
Plumber II (CF)	3.0	5.0	5.0	4,954-5,715	310,205	319,529
Painter III (CF)	-	1.0	1.0	4,857-5,603	58,284	58,284
Carpenter III (CF)	-	1.0	1.0	4,857-5,603	58,284	58,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Maint Mechanic-CF	6.0	6.0	6.0	4,642-5,354	361,503	375,850
Painter II-CF	1.8	2.0	2.0	4,635-5,345	115,668	121,451
Carpenter II-CF	3.0	3.0	3.0	4,635-5,345	172,092	180,696
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	52,056	54,659
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	119,436	124,451
Bldg Maint Worker-CF	-	2.0	2.0	3,858-4,435	92,592	92,592
Pest Cntrl Techn (CF)	0.8	1.0	1.0	3,683-4,240	47,090	49,444
Groundskeeper-CF	2.0	3.0	3.0	3,232-3,867	117,480	121,414
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.6	-	-	(35,973)	-	-
Overtime	-	-	-	(13,280)	-	-
Totals, Plant Opers:	43.9	53.0	53.0	\$3,154,551	\$3,393,725	\$3,516,604
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Totals, Fire & Life Safety:	-	1.0	1.0	-	\$67,248	\$67,248
Mailroom:						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	38,616	39,462
Ofc Asst (Gen)	1.2	3.0	3.0	2,479-3,102	95,292	98,207
Totals, Mailroom:	2.1	5.0	5.0	\$77,111	\$173,592	\$177,353
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,814-8,368	69,768	69,768
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Ofc Techn (Typing)	0.6	-	-	2,921-3,656	-	-
Totals, Community Partnership:	1.5	1.0	1.0	\$95,104	\$69,768	\$69,768
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	333,984	349,200
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	310,760	322,952
Staff Psychiatrist, Corrs & Rehab	10.7	19.0	19.0	21,374-25,682	5,249,632	5,494,311
Chief Psychologist, CF	1.6	2.0	2.0	12,757-13,609	304,224	310,500
Sr Psychologist, CF-Supvr	10.7	11.5	11.5	10,362-11,093	1,460,757	1,515,016
Sr Psychologist, CF (Spec)	7.1	7.0	7.0	9,287-10,865	875,086	905,566
Psychologist-Clinical, CF	51.9	65.5	65.5	9,270-10,349	7,345,030	7,588,970
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	102,996	107,112
Corr Hlth Svcs Administor II, CF	0.5	1.0	1.0	7,232-8,212	83,448	83,448
Clinical Soc Worker, CF, Safety	21.8	26.9	26.9	6,590-8,382	2,296,240	2,383,629
Recr Therapist, CF	27.4	31.5	31.5	6,267-7,377	2,293,909	2,325,533
Hlth Prog Spec I	1.4	2.0	2.0	5,255-6,578	137,313	144,189
Assoc Govtl Prog Analyst	1.7	1.5	1.5	4,784-5,988	97,800	101,995
Licensed Voc Nurse	0.6	-	-	4,691-5,951	-	-
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	40,844	42,884
Clinical Psychology Intern	1.9	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	21.0	26.0	26.0	2,921-3,656	972,999	1,013,078
Limited Exam/Appt Prog Candidate	0.7	-	-	23,866	-	-
Temporary Help	0.7	-	-	(74,843)	-	-
Overtime	-	-	-	(92,305)	-	-
Totals, Mental Health:	163.7	197.9	197.9	\$17,368,333	\$21,905,022	\$22,688,383
Mental Hlth Nursing:						
Registered Nurse, CF	1.1	-	-	7,922-10,411	-	-
Psych Techn (Safety)	0.4	-	-	5,200-5,996	-	-
Totals, Mental Hlth Nursing:	1.5	-	-	\$140,675	-	-
Corr Counselors:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Counselor III	0.7	1.0	1.0	8,196-10,326	123,809	127,421
Corr Counselor II (Supvr)	3.8	4.0	4.0	8,067-10,156	464,515	480,011
Corr Counselor II (Spec)	12.5	10.0	10.0	7,514-9,929	1,120,824	1,159,296
Corr Counselor I	18.2	19.5	19.5	5,691-9,063	1,816,298	1,895,241
Totals, Corr Counselors:	35.2	34.5	34.5	\$3,764,321	\$3,525,446	\$3,661,969
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	74,784	78,523
Corr Case Recds Supvr	1.6	2.0	2.0	4,746-5,879	135,672	141,096
Supvng Case Recds Techn	1.0	2.0	2.0	3,473-4,349	91,860	93,864
Corr Case Recds Analyst	12.0	13.0	13.0	3,140-5,105	702,364	735,534
Case Recds Techn	6.8	10.0	10.0	2,603-3,772	363,384	376,685
Overtime	-	-	-	(2,764)	-	-
Totals, Recds:	22.4	28.0	28.0	\$1,151,315	\$1,368,064	\$1,425,702
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	0.2	3.0	3.0	7,514-9,929	297,165	300,633
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	57,960	60,858
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	72,264	75,878
Overtime	-	-	-	(1,197)	-	-
Totals, Litigation & Inmate Appeals:	3.2	6.0	6.0	\$151,486	\$427,389	\$437,369
Self Help Sponsors:						
Temporary Help	2.9	-	-	(104,056)	-	-
Overtime	-	-	-	(30,349)	-	-
Totals, Self Help Sponsors:	2.9	-	-	\$134,405	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	71,620	74,116
Muslim Chaplain	0.9	1.0	1.0	4,692-6,159	57,770	60,626
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	71,412	73,908
Totals, Religion:	2.9	3.0	3.0	\$187,461	\$200,802	\$208,650
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,995-5,756	127,128	133,484
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	67,440	70,140
Automobile Mechanic-CF	-	1.0	1.0	4,039-4,648	48,468	48,468
Materials & Stores Supvr II, CF	0.6	1.0	1.0	3,858-4,867	55,920	58,404
Heavy Truck Driver-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	5.8	6.0	6.0	3,452-4,346	281,268	291,750
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(1,279)	-	-
Totals, Garage & Warehouse:	11.1	14.0	14.0	\$580,021	\$734,352	\$759,290
Totals, Inmate Support-SAC	596.5	730.9	730.9	\$55,963,213	\$61,743,490	\$64,098,828
Inmate Empt & Trng-SAC						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	1.0	1.0	1.0	8,140-10,702	102,120	107,226
TV Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Sr Librarian-CF	0.8	-	-	4,688-6,469	-	-
Librarian-CF	1.7	-	-	4,268-5,893	-	-
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	105,294	110,559
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	98,296	103,211
Teacher, High School Educ, CF	9.9	10.0	10.0	3,120-10,193	862,235	903,474
Teacher, Elementary Educ, CF	5.0	4.0	4.0	3,120-10,193	319,366	333,462
Library Tech Asst (Safety)	2.0	-	-	3,013-3,772	-	-

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Teaching Asst (CF)	2.8	3.0	3.0	2,514-3,147	98,748	103,322
Totals, Ed:	29.2	24.0	24.0	\$2,228,989	\$1,849,387	\$1,936,275
Voc Ed-Adult:						
Voc Instructor-Plumbing	0.2	1.0	1.0	3,120-10,193	56,962	59,811
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,120-10,193	221,357	232,425
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	65,364	68,632
Totals, Voc Ed-Adult:	4.2	5.0	5.0	\$295,446	\$343,683	\$360,868
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,688-6,469	56,256	56,256
Librarian-CF	-	2.0	2.0	4,268-5,893	102,432	102,432
Library Tech Asst (Safety)	-	2.0	2.0	3,013-3,772	72,312	72,312
Totals, Library Svcs:	-	5.0	5.0	-	\$231,000	\$231,000
Transitions:						
Teacher, High School Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Transitions:	-	1.0	1.0	-	\$37,440	\$37,440
Totals, Inmate Empt & Trng-SAC	33.4	35.0	35.0	\$2,524,435	\$2,461,510	\$2,565,583
Adm Svcs-SAC						
Admin:						
Warden/Dept Of Corrs	0.4	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	4.8	6.0	6.0	9,900-11,332	765,168	789,563
Capt (Adult Institution)	6.2	7.0	7.0	9,228-10,560	820,632	848,761
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	89,916	94,412
Staff Svcs Mgr I	1.5	2.0	2.0	5,689-7,068	160,008	167,195
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	6.8	8.0	8.0	4,784-5,988	486,852	507,312
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,524	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	66,468	69,251
Labor Relations Analyst	0.8	1.0	1.0	4,115-6,200	70,464	73,987
Pers Supvr I	1.9	3.0	3.0	4,097-5,129	174,360	182,242
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	62,256	65,129
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	43,320	45,486
Staff Svcs Analyst (Gen)	0.6	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	5.2	9.0	9.0	2,921-3,656	338,952	345,886
Pers Spec	8.6	10.0	10.0	2,900-4,669	485,572	504,343
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Temporary Help	0.2	-	-	(20,473)	-	-
Overtime	-	-	-	(225)	-	-
Totals, Admin:	45.9	56.0	56.0	\$3,481,082	\$4,094,440	\$4,242,790
IWL Casual Laborers:						
Temporary Help	21.3	-	-	(1,716,468)	-	-
Overtime	-	-	-	(179)	-	-
Totals, IWL Casual Laborers:	21.3	-	-	\$1,716,647	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	62,712	65,848
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	50,604	53,134
Accountant Trainee	0.6	1.0	1.0	3,524-4,202	48,480	50,424
Accountant I (Spec)	-	1.0	1.0	3,120-3,907	37,440	37,440
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,388	37,157

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Acct Clk	1.0	-	-	2,868-3,593	-	-
Totals, Acctg:	4.6	5.0	5.0	\$217,076	\$234,624	\$244,003
Totals, Adm Svcs-SAC	71.8	61.0	61.0	\$5,414,805	\$4,329,064	\$4,486,793
TOTALS, AUTHORIZED POSITIONS	1,643.8	1,810.3	1,810.3	\$152,229,846	\$152,452,402	\$157,575,238
<i>Regular/Ongoing Positions</i>	1,608.8	1,810.3	1,810.3	133,192,785	147,950,168	153,073,004
<i>Temporary Help</i>	35.0	-	-	2,667,142	-	-
<i>Overtime</i>	-	-	-	16,369,919	4,502,234	4,502,234
SUBSTANCE ABUSE TREATMENT FACILITY (5349)						
Custody-SATF						
Custody:						
Corr Lieut	34.8	36.6	36.6	\$7,187-9,044	\$3,915,973	\$4,057,025
Corr Sgt	75.6	80.6	80.6	6,399-8,047	7,587,997	7,825,550
Corr Ofcr	722.1	765.8	765.8	4,309-7,195	61,400,783	63,434,611
Temporary Help	14.3	-	-	(871,913)	-	-
Overtime	-	-	-	(9,506,345)	855,468	855,468
Totals, Custody:	846.8	883.0	883.0	\$77,203,646	\$73,760,221	\$76,172,654
Custody-Hlth Care Access:						
Corr Lieut	0.9	1.0	1.0	7,187-9,044	98,549	103,434
Corr Sgt	6.8	8.6	8.6	6,399-8,047	799,428	827,351
Corr Ofcr	88.8	92.2	92.2	4,309-7,195	7,167,437	7,367,087
Overtime	-	-	-	(935,493)	1,561,312	1,561,312
Totals, Custody-Hlth Care Access:	96.5	101.8	101.8	\$8,846,673	\$9,626,726	\$9,859,184
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,864	63,907
Locksmith I (CF)	1.7	2.0	2.0	4,516-5,202	108,396	113,816
Support Svcs Asst (Interpreter)	3.0	3.0	3.0	3,223-4,606	242,856	249,432
Ofc Techn (Typing)	14.1	17.0	17.0	2,921-3,656	655,800	683,920
Ofc Asst (Typing)	4.8	3.0	3.0	2,526-3,165	109,548	113,940
Overtime	-	-	-	(5,725)	-	-
Totals, Custody-Support:	24.6	26.0	26.0	\$1,118,382	\$1,177,464	\$1,225,015
Totals, Custody-SATF	967.9	1,010.8	1,010.8	\$87,168,701	\$84,564,411	\$87,256,853
Inmate Support-SATF						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	5,968-7,471	86,208	89,652
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	66,840	70,182
Supvng Corr Cook (Dept Of Corrs)	7.3	8.0	8.0	3,998-5,003	443,395	463,224
Heavy Truck Driver-CF	1.7	6.0	6.0	3,858-4,435	286,006	287,806
Corr Supvng Cook (CF)	22.9	24.4	24.4	3,464-4,813	1,229,160	1,286,900
Materials & Stores Supvr I, CF	2.6	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.3	-	-	(15,445)	-	-
Overtime	-	-	-	(180,432)	-	-
Totals, Food Svcs:	37.6	41.4	41.4	\$2,324,516	\$2,153,789	\$2,241,636
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	53,028	55,679
Materials & Stores Supvr I, CF	5.4	7.0	7.0	3,452-4,346	310,160	318,909
Overtime	-	-	-	(21,002)	-	-
Totals, Clothing:	6.4	8.0	8.0	\$319,903	\$363,188	\$374,588
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	253,896	266,591

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Physician & Surgeon, CF	8.1	9.0	9.0	20,344-23,735	2,428,704	2,511,398
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	331,536	348,113
Pharmacist II	0.5	1.0	1.0	11,389-12,318	136,668	143,501
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	181,117	181,117
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	146,136	153,443
Pharmacist I	5.6	6.0	6.0	10,204-11,249	763,220	787,942
Physician Asst, CF	0.4	2.0	2.0	10,003-11,969	240,072	252,076
Nurse Practitioner, CF	1.9	2.0	2.0	9,855-11,568	242,256	248,683
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	12.0	17.2	17.2	8,768-12,098	2,069,769	2,163,353
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	52.8	73.5	73.5	7,922-10,411	7,583,889	7,921,299
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	114,036	119,738
Unit Supvr (Safety)	0.8	1.0	1.0	7,601-8,256	88,560	88,560
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,232-8,212	83,448	83,448
C.E.A. A	1.0	1.0	1.0	6,913-9,937	100,980	100,980
Sr Psych Techn (Safety)	2.4	3.0	3.0	5,851-6,612	216,264	223,505
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Food Administrator I-CF	-	1.0	1.0	5,513-6,902	66,156	69,464
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,381-6,266	32,286	33,900
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	75,874	78,706
Psych Techn (Safety)	32.3	46.9	46.9	5,200-5,996	3,080,292	3,224,554
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	77,952	81,072
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,784-5,988	331,584	342,624
Licensed Voc Nurse	62.2	69.5	69.5	4,691-5,951	3,825,363	4,016,622
Adm Asst I	1.0	1.0	1.0	4,286-5,366	48,180	50,592
Hlth Recd Techn II (Supvr)	2.0	2.0	2.0	4,143-4,664	107,640	111,936
Prop Controller II (CF)	-	0.5	0.5	3,933-4,923	23,598	24,778
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Hlth Recd Techn I	6.1	9.0	9.0	3,661-4,122	419,064	434,616
Corr Supvng Cook (CF)	2.7	5.2	5.2	3,464-4,813	241,660	253,744
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,307-4,141	47,334	49,245
Pharmacy Techn	10.5	12.0	12.0	3,253-4,076	523,688	547,761
Staff Svcs Analyst (Gen)	1.7	1.0	1.0	3,063-4,980	51,692	54,280
Ofc Techn (Typing)	19.3	21.0	21.0	2,921-3,656	832,765	863,925
Ofc Asst (Typing)	7.3	12.0	12.0	2,526-3,165	376,230	391,166
Lab Asst, CF	3.8	5.0	5.0	2,458-3,301	166,864	173,479
Certified Nursing Asst, CF	-	10.6	10.6	2,379-3,197	302,609	317,739
Temporary Help	1.9	-	-	(160,077)	-	-
Overtime	-	-	-	(2,896,865)	-	-
Totals, Med Svcs-Adult:	254.9	332.9	332.9	\$24,592,248	\$26,118,250	\$27,243,060
Dental:						
Supvng Dentist, CF	0.9	1.0	1.0	22,584-27,214	302,868	318,011
Dentist, CF	8.7	9.0	9.0	16,596-25,038	2,299,754	2,414,742
Hlth Prog Mgr III	0.9	1.0	1.0	7,593-8,621	98,332	103,058
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	73,041	76,698
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	172,445	180,179
Dental Asst, CF	17.9	18.0	18.0	3,054-5,688	1,006,443	1,052,546
Ofc Techn (Typing)	7.6	8.0	8.0	2,921-3,656	315,740	327,755

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Overtime	-	-	-	(1,415)	-	-
Totals, Dental:	40.0	41.0	41.0	\$4,323,210	\$4,344,307	\$4,551,697
Plant Oper:						
Chief Engr I-CF	1.0	1.0	1.0	6,687-6,889	80,244	82,668
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,212	95,712
Stationary Engr (CF)	5.4	11.0	11.0	6,249-6,561	824,868	843,588
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	81,168	85,226
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	150,072	156,072
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	0.8	1.0	1.0	5,191-5,988	64,968	68,216
Electrician II-CF	3.1	7.0	7.0	5,100-5,884	442,621	450,457
Plumber II (CF)	5.7	7.0	7.0	4,954-5,715	445,792	462,032
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	0.9	1.0	1.0	4,857-5,603	64,968	67,236
Maint Mechanic-CF	9.4	9.0	9.0	4,642-5,354	553,673	573,809
Painter II-CF	2.6	4.0	4.0	4,635-5,345	235,176	239,520
Carpenter II-CF	3.2	7.0	7.0	4,635-5,345	396,492	407,047
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	61,404	64,140
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	127,722	132,186
Bldg Maint Worker-CF	1.0	1.0	1.0	3,858-4,435	51,420	53,220
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	47,088	49,442
Lead Groundskeeper-CF	2.0	-	-	3,367-4,240	-	-
Groundskeeper-CF	1.1	4.0	4.0	3,232-3,867	159,708	161,876
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Overtime	-	-	-	(83,268)	-	-
Totals, Plant Oper:	48.2	65.0	65.0	\$3,261,678	\$4,109,008	\$4,231,391
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Maint Mechanic-CF	1.0	-	-	4,642-5,354	-	-
Totals, Fire & Life Safety:	1.0	1.0	1.0	\$58,338	\$67,248	\$67,248
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,307-4,141	45,600	47,880
Ofc Svcs Supvr I (Typing)	0.3	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Asst (Typing)	5.3	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	2.2	8.0	8.0	2,479-3,102	250,080	254,423
Totals, Mailroom:	10.4	11.0	11.0	\$411,597	\$388,248	\$398,327
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	70,428	73,949
Overtime	-	-	-	(194)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$69,838	\$70,428	\$73,949
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	342,348	349,200
Staff Psychiatrist, Corrs & Rehab	1.0	8.0	8.0	21,374-25,682	2,094,624	2,193,367
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	314,064	326,616
Sr Psychologist, CF-Supvr	4.2	5.0	5.0	10,362-11,093	630,585	651,003
Sr Psychologist, CF (Spec)	4.3	6.0	6.0	9,287-10,865	716,208	746,971
Psychologist-Clinical, CF	31.7	33.0	33.0	9,270-10,349	3,530,962	3,640,694
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	94,956	99,704
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Clinical Soc Worker, CF, Safety	20.7	21.0	21.0	6,590-8,382	1,780,092	1,859,844
Recr Therapist, CF	4.5	13.0	13.0	6,267-7,377	921,490	967,565
Hlth Prog Spec I	2.9	3.0	3.0	5,255-6,578	212,436	218,508
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	62,834	65,976
Ofc Svcs Supvr II (Gen)	1.8	1.0	1.0	3,307-4,141	47,784	49,692
Ofc Techn (Typing)	21.2	23.0	23.0	2,921-3,656	892,917	930,860
Limited Exam/Appt Prog Candidate	0.3	-	-	8,926	-	-
Overtime	-	-	-	(42,301)	-	-
Totals, Mental Health:	97.4	119.0	119.0	\$8,739,780	\$11,728,084	\$12,191,123
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	124,009	127,621
Corr Counselor II (Supvr)	7.9	8.0	8.0	8,067-10,156	899,180	934,952
Corr Counselor II (Spec)	4.0	2.0	2.0	7,514-9,929	243,086	251,071
Corr Counselor I	38.8	40.5	40.5	5,691-9,063	3,874,734	4,064,494
Temporary Help	0.9	-	-	(83,328)	-	-
Overtime	-	-	-	(11,690)	-	-
Totals, Corr Counselors:	52.6	51.5	51.5	\$5,394,223	\$5,141,009	\$5,378,138
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	5.0	5.0	5.0	4,746-5,879	337,848	352,021
Supvng Case Recds Techn	3.1	4.0	4.0	3,473-4,349	196,248	204,545
Corr Case Recds Analyst	17.4	22.0	22.0	3,140-5,105	1,169,315	1,224,309
Case Recds Techn	23.2	30.0	30.0	2,603-3,772	1,202,207	1,241,692
Overtime	-	-	-	(11,873)	-	-
Totals, Recds:	49.7	62.0	62.0	\$2,492,960	\$2,983,702	\$3,103,771
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	3.0	3.0	7,514-9,929	299,390	302,858
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	74,304	78,020
Overtime	-	-	-	(153)	-	-
Totals, Litigation & Inmate Appeals:	3.9	6.0	6.0	\$242,963	\$431,150	\$440,638
Self Help Sponsors:						
Temporary Help	3.7	-	-	(116,799)	-	-
Overtime	-	-	-	(34,176)	-	-
Totals, Self Help Sponsors:	3.7	-	-	\$150,975	-	-
Religion:						
Protestant Chaplain	2.0	2.0	2.0	4,692-6,159	142,824	147,816
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	66,156	69,464
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	69,468	72,941
Jewish Chaplain	0.3	1.0	1.0	4,692-6,159	56,304	59,119
Catholic Chaplain	1.8	2.0	2.0	4,692-6,159	131,216	133,712
Totals, Religion:	6.1	7.0	7.0	\$401,760	\$465,968	\$483,052
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	4,995-5,756	127,128	133,484
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	67,440	70,140
Automobile Mechanic-CF	-	1.0	1.0	4,039-4,648	48,468	48,468
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Heavy Truck Driver-CF	2.3	3.0	3.0	3,858-4,435	147,036	151,302
Materials & Stores Supvr I, CF	5.2	10.0	10.0	3,452-4,346	468,612	481,297
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Overtime	-	-	-	(37,209)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Garage & Warehouse:	13.3	20.0	20.0	\$730,653	\$1,023,900	\$1,056,771
Totals, Inmate Support-SATF	626.2	766.8	766.8	\$53,514,642	\$59,388,279	\$61,835,389
Inmate Empt & Trng-SATF						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	1.8	2.0	2.0	8,140-10,702	210,384	220,904
TV Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Teacher-Emotion/Learning Hdcp	2.2	2.0	2.0	3,120-10,193	142,886	148,158
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,120-10,193	214,584	225,312
Teacher, High School Educ, CF	19.2	30.0	30.0	3,120-10,193	2,359,958	2,457,358
Teacher, Elementary Educ, CF	15.2	7.0	7.0	3,120-10,193	727,796	764,184
Library Tech Asst (Safety)	0.1	-	-	3,013-3,772	-	-
Ofc Techn (Typing)	3.0	3.0	3.0	2,921-3,656	126,540	131,616
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	30,312	31,828
Teaching Asst (CF)	3.5	4.0	4.0	2,514-3,147	134,052	140,058
Temporary Help	0.7	-	-	(49,474)	-	-
Totals, Ed:	50.7	53.0	53.0	\$4,623,029	\$4,131,144	\$4,312,587
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	97,680	102,564
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	98,437	103,359
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,120-10,193	105,446	110,718
Voc Instructor-Refrigeration	0.7	1.0	1.0	3,120-10,193	67,749	71,136
Voc Instructor-Plumbing	0.3	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Painting	1.0	1.0	1.0	3,120-10,193	105,446	110,718
Voc Instructor-Ofc Technologists	3.8	4.0	4.0	3,120-10,193	384,211	403,420
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	91,892	96,486
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	72,576	76,205
Voc Instructor-Elec Work	2.0	2.0	2.0	3,120-10,193	200,552	210,579
Voc Instructor-Carpentry	1.0	1.0	1.0	3,120-10,193	101,882	106,976
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	105,446	110,718
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	88,781	93,220
Voc Instructor-Auto Mechanics	0.8	1.0	1.0	3,120-10,193	98,437	103,359
Totals, Voc Ed-Adult:	16.6	18.0	18.0	\$1,539,365	\$1,655,975	\$1,736,898
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	74,640	77,628
Librarian-CF	-	1.0	1.0	4,268-5,893	51,216	51,216
Library Tech Asst (Safety)	4.2	5.0	5.0	3,013-3,772	210,252	217,212
Ofc Asst (Typing)	0.5	-	-	2,526-3,165	-	-
Totals, Library Svcs:	5.7	7.0	7.0	\$274,887	\$336,108	\$346,056
Transitions:						
Teacher, High School Educ, CF	1.0	3.0	3.0	3,120-10,193	324,238	340,007
Teacher, Elementary Educ, CF	0.7	-	-	3,120-10,193	-	-
Totals, Transitions:	1.7	3.0	3.0	\$171,182	\$324,238	\$340,007
Totals, Inmate Empt & Trng-SATF	74.7	81.0	81.0	\$6,608,463	\$6,447,465	\$6,735,548
Adm Svcs-SATF						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	6.8	7.0	7.0	9,900-11,332	913,536	948,648
Capt (Adult Institution)	6.6	7.0	7.0	9,228-10,560	816,358	855,861
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	6.3	7.0	7.0	4,784-5,988	466,164	486,692
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,524	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	71,220	74,400
Pers Supvr I	2.8	3.0	3.0	4,097-5,129	184,757	191,849
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	48,828	51,269
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Staff Svcs Analyst (Gen)	0.7	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	6.7	8.0	8.0	2,921-3,656	304,908	317,149
Pers Spec	10.3	11.0	11.0	2,900-4,669	540,036	564,459
Bus Svc Asst (Spec)	0.1	1.0	1.0	2,713-4,276	44,292	46,507
Temporary Help	0.8	-	-	(99,018)	-	-
Overtime	-	-	-	(2,045)	-	-
Totals, Admin:	52.8	57.0	57.0	\$4,160,128	\$4,289,859	\$4,468,459
IWL Casual Laborers:						
Temporary Help	20.7	-	-	(1,650,935)	-	-
Overtime	-	-	-	(13,196)	-	-
Totals, IWL Casual Laborers:	20.7	-	-	\$1,664,131	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Acctg Ofcr (Spec)	0.8	-	-	4,177-5,230	-	-
Accountant Trainee	0.9	2.0	2.0	3,524-4,202	84,576	86,690
Accountant I (Spec)	1.4	2.0	2.0	3,120-3,907	77,544	79,549
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,260	42,273
Totals, Acctg:	5.1	6.0	6.0	\$241,007	\$276,588	\$285,684
Totals, Adm Svcs-SATF	78.6	63.0	63.0	\$6,065,266	\$4,566,447	\$4,754,143
TOTALS, AUTHORIZED POSITIONS	1,747.4	1,921.6	1,921.6	\$153,357,072	\$154,966,602	\$160,581,933
<i>Regular/Ongoing Positions</i>	<i>1,704.1</i>	<i>1,921.6</i>	<i>1,921.6</i>	<i>136,526,701</i>	<i>152,549,822</i>	<i>158,165,153</i>
<i>Temporary Help</i>	<i>43.3</i>	<i>-</i>	<i>-</i>	<i>3,046,989</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,783,382</i>	<i>2,416,780</i>	<i>2,416,780</i>

**CALIFORNIA REHABILITATION CENTER
(5350)**

Custody-CRC

Custody:

Corr Lieut	23.9	25.2	25.2	\$7,187-9,044	\$2,764,785	\$2,848,319
Corr Sgt	54.9	57.8	57.8	6,399-8,047	5,471,153	5,637,505
Corr Ofcr	559.4	596.1	596.1	4,309-7,195	49,808,218	51,318,231
Temporary Help	16.4	-	-	(1,170,591)	-	-
Overtime	-	-	-	(14,237,111)	1,444,918	1,444,918
Totals, Custody:	654.6	679.1	679.1	\$69,743,797	\$59,489,074	\$61,248,973

Custody-Hlth Care Access:

Corr Lieut	1.0	1.0	1.0	7,187-9,044	114,090	117,246
Corr Sgt	2.7	3.8	3.8	6,399-8,047	333,105	338,721
Corr Ofcr	35.9	41.2	41.2	4,309-7,195	3,399,446	3,501,143
Temporary Help	0.7	-	-	(55,880)	-	-
Overtime	-	-	-	(761,441)	5,381,570	5,381,570
Totals, Custody-Hlth Care Access:	40.3	46.0	46.0	\$4,172,053	\$9,228,211	\$9,338,680

Custody-Support:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Locksmith I (CF)	1.4	2.0	2.0	4,516-5,202	113,328	118,995
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	46,500	48,825
Ofc Techn (Typing)	10.0	12.0	12.0	2,921-3,656	464,098	483,815
Ofc Asst (Typing)	0.6	-	-	2,526-3,165	-	-
Overtime	-	-	-	(17,760)	-	-
Totals, Custody-Support:	13.0	15.0	15.0	\$546,517	\$623,926	\$651,635
Totals, Custody-CRC	707.9	740.1	740.1	\$74,462,367	\$69,341,211	\$71,239,288
Inmate Support-CRC						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,684-7,118	82,128	85,416
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	69,934	72,670
Supvng Corr Cook (Dept Of Corrs)	2.6	5.0	5.0	3,998-5,003	258,940	266,408
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	15.7	19.6	19.6	3,464-4,813	977,656	1,017,821
Materials & Stores Supvr I, CF	1.5	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	44,460	46,152
Overtime	-	-	-	(230,450)	-	-
Totals, Food Svcs:	22.8	30.6	30.6	\$1,351,505	\$1,572,006	\$1,627,355
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	4.8	5.0	5.0	3,452-4,346	239,508	249,218
Overtime	-	-	-	(5,056)	-	-
Totals, Clothing:	5.8	6.0	6.0	\$286,155	\$295,428	\$307,622
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	4.5	5.5	5.5	20,344-23,735	1,491,540	1,530,811
Physician & Surgeon, CF	2.0	1.5	1.5	20,344-23,735	373,320	391,986
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	306,756	322,094
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	0.9	1.0	1.0	11,000-13,993	156,840	164,682
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	138,864	145,807
Pharmacist I	2.5	2.5	2.5	10,204-11,249	317,032	330,842
Supvng Registered Nurse III, CF	0.7	1.0	1.0	9,203-12,703	129,912	136,408
Supvng Registered Nurse II, CF	8.3	9.5	9.5	8,768-12,098	1,170,156	1,227,095
Pub Hlth Nurse II, CF	0.9	1.0	1.0	8,083-11,154	96,324	96,324
Registered Nurse, CF	23.0	27.2	27.2	7,922-10,411	2,827,539	2,961,265
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	114,036	119,738
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Corr Hlth Svcs Administor I, CF	0.1	1.0	1.0	6,124-7,610	68,640	68,640
Sr Radiologic Technologist-Spec	0.2	0.5	0.5	5,381-6,266	31,044	31,044
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	76,148	78,416
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	71,766	72,300
Assoc Govtl Prog Analyst	4.4	2.0	2.0	4,784-5,988	130,716	137,004
Licensed Voc Nurse	31.2	38.6	38.6	4,691-5,951	2,111,606	2,214,628
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	69,468	72,941
Adm Asst I	0.4	1.0	1.0	4,286-5,366	43,708	43,708
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Prop Controller II (CF)	-	0.3	0.3	3,933-4,923	14,159	14,867
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	57,416	58,384
Hlth Recd Techn I	4.6	5.0	5.0	3,661-4,122	237,262	246,705
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Pharmacy Techn	5.0	5.0	5.0	3,253-4,076	217,296	227,679
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,063-4,980	90,780	95,319
Jr Staff Analyst (Gen)	-	2.0	2.0	3,063-4,152	73,512	77,188
Ofc Techn (Typing)	15.5	18.0	18.0	2,921-3,656	708,487	738,467
Ofc Asst (Typing)	3.4	5.0	5.0	2,526-3,165	161,844	166,188
Lab Asst, CF	1.8	2.0	2.0	2,458-3,301	70,932	71,568
Temporary Help	0.6	-	-	(53,638)	-	-
Overtime	-	-	-	(1,385,783)	-	-
Totals, Med Svcs-Adult:	123.6	144.6	144.6	\$12,429,332	\$12,019,083	\$12,521,286
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	302,868	318,012
Dentist, CF	5.0	4.0	4.0	16,596-25,038	1,242,972	1,277,577
Hlth Prog Mgr III	0.6	1.0	1.0	7,593-8,621	91,116	95,672
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	89,520	91,848
Dental Lab Techn, CF	-	1.0	1.0	3,714-5,089	44,568	46,796
Dental Asst, CF	11.4	12.0	12.0	3,054-5,688	672,973	705,131
Ofc Techn (Typing)	3.9	4.0	4.0	2,921-3,656	156,336	163,619
Overtime	-	-	-	(91)	-	-
Totals, Dental:	24.9	26.0	26.0	\$2,784,806	\$2,751,937	\$2,856,299
Plant Opers:						
Chief Engr I-CF	1.6	2.0	2.0	6,687-6,889	160,488	162,912
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	6,249-6,561	82,794	86,538
Stationary Engr (CF)	6.6	11.0	11.0	6,249-6,561	841,762	867,970
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,113-7,596	86,844	91,152
Corr Plant Supvr, Dept Of Corrs	-	1.0	1.0	5,817-7,234	69,804	69,804
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	151,085	157,085
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	68,630	72,046
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	68,064	71,467
Electrician II-CF	4.0	4.0	4.0	5,100-5,884	273,682	283,234
Plumber II (CF)	3.8	6.0	6.0	4,954-5,715	371,231	386,781
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	1.0	1.0	1.0	4,857-5,603	65,209	67,477
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Maint Mechanic-CF	5.5	6.0	6.0	4,642-5,354	363,348	375,003
Painter II-CF	1.9	2.0	2.0	4,635-5,345	117,588	122,541
Carpenter II-CF	4.0	4.0	4.0	4,635-5,345	237,535	247,521
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	54,409	57,106
Electronics Techn-CF	0.8	2.0	2.0	4,147-5,500	99,528	102,016
Pest Cntrl Techn (CF)	0.5	1.0	1.0	3,683-4,240	44,196	44,196
Groundskeeper-CF	-	3.0	3.0	3,232-3,867	116,352	118,291
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,098	38,867
Temporary Help	0.6	-	-	(35,973)	-	-
Overtime	-	-	-	(595,319)	-	-
Totals, Plant Opers:	40.3	53.0	53.0	\$3,279,197	\$3,443,711	\$3,561,099
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	105,008	108,020
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	81,336	85,343
Fire Capt, Corr Institution	3.1	4.0	4.0	5,017-7,195	313,361	325,078
Overtime	-	-	-	(224,256)	-	-
Totals, Fire & Life Safety:	5.1	6.0	6.0	\$657,608	\$499,705	\$518,441

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	0.9	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Gen)	3.1	3.0	3.0	2,479-3,102	91,017	94,453
Overtime	-	-	-	(2,323)	-	-
Totals, Mailroom:	5.0	6.0	6.0	\$181,754	\$216,141	\$221,341
Community Partnership:						
Community Resources Mgr, CI	0.7	1.0	1.0	5,814-8,368	85,632	89,914
Overtime	-	-	-	(192)	-	-
Totals, Community Partnership:	0.7	1.0	1.0	\$57,280	\$85,632	\$89,914
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	320,544	326,952
Staff Psychiatrist, Corrs & Rehab	5.1	6.0	6.0	21,374-25,682	1,772,576	1,822,890
Chief Psychologist, CF	0.9	2.0	2.0	12,757-13,609	300,276	315,290
Sr Psychologist, CF-Supvr	1.0	2.0	2.0	10,362-11,093	252,336	264,953
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	245,464	255,800
Psychologist-Clinical, CF	8.5	10.0	10.0	9,270-10,349	1,184,148	1,227,108
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	8.1	9.0	9.0	6,590-8,382	822,966	852,123
Hlth Prog Spec I	1.1	3.0	3.0	5,255-6,578	202,020	211,362
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Ofc Techn (Typing)	5.6	8.0	8.0	2,921-3,656	307,400	319,708
Overtime	-	-	-	(8,935)	-	-
Totals, Mental Health:	33.8	44.0	44.0	\$4,569,855	\$5,494,514	\$5,687,309
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	8,196-10,326	120,300	123,912
Corr Counselor II (Supvr)	3.2	4.0	4.0	8,067-10,156	453,296	473,079
Corr Counselor II (Spec)	2.4	3.0	3.0	7,514-9,929	325,419	339,016
Corr Counselor I	17.1	19.0	19.0	5,691-9,063	1,748,480	1,816,863
Overtime	-	-	-	(8,846)	-	-
Totals, Corr Counselors:	23.5	27.0	27.0	\$2,428,272	\$2,647,495	\$2,752,870
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	2.0	3.0	3.0	4,746-5,879	192,624	198,048
Supvng Case Recds Techn	2.0	2.0	2.0	3,473-4,349	100,368	104,376
Corr Case Recds Analyst	10.3	12.0	12.0	3,140-5,105	649,920	678,650
Case Recds Techn	12.0	19.0	19.0	2,603-3,772	745,492	768,465
Overtime	-	-	-	(12,185)	-	-
Totals, Recds:	27.3	37.0	37.0	\$1,430,040	\$1,766,488	\$1,830,743
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.4	2.0	2.0	7,514-9,929	222,635	227,476
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,912	67,108
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	41,120	43,157
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	38,796	40,260
Overtime	-	-	-	(616)	-	-
Totals, Litigation & Inmate Appeals:	4.2	5.0	5.0	\$293,299	\$366,463	\$378,001
Self Help Sponsors:						
Temporary Help	4.2	-	-	(126,888)	-	-
Overtime	-	-	-	(38,334)	-	-
Totals, Self Help Sponsors:	4.2	-	-	\$165,222	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	67,056	70,055
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	71,911	74,407
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	78,237	80,733
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	78,279	80,775
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	78,177	80,673
Overtime	-	-	-	(59)	-	-
Totals, Religion:	5.0	5.0	5.0	\$346,507	\$373,660	\$386,643
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	70,860	74,403
Heavy Equipt Mechanic (CF)	0.8	2.0	2.0	4,995-5,756	121,243	124,283
Warehouse Mgr II-CF	0.4	1.0	1.0	4,705-5,845	56,460	56,460
Automobile Mechanic-CF	1.0	1.0	1.0	4,039-4,648	49,176	51,635
Materials & Stores Supvr II, CF	-	1.0	1.0	3,858-4,867	46,296	46,296
Heavy Truck Driver-CF	1.0	1.0	1.0	3,858-4,435	49,320	51,786
Materials & Stores Supvr I, CF	5.1	6.0	6.0	3,452-4,346	278,901	291,325
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	44,270	45,962
Overtime	-	-	-	(31,610)	-	-
Totals, Garage & Warehouse:	10.2	14.0	14.0	\$552,026	\$716,526	\$742,150
Alternative Custody Prog:						
Corr Counselor II (Spec)	0.8	1.0	1.0	7,514-9,929	121,753	125,221
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	97,188	100,584
Totals, Alternative Custody Prog:	1.8	2.0	2.0	\$184,108	\$218,941	\$225,805
Totals, Inmate Support-CRC	338.2	407.2	407.2	\$30,996,966	\$32,467,730	\$33,706,878
Inmate Empt & Trng-CRC						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	1.0	1.0	1.0	8,140-10,702	97,680	102,564
TV Spec	1.0	1.0	1.0	4,784-5,988	72,996	75,756
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	89,315	93,781
Teacher, High School Educ, CF	10.4	11.0	11.0	3,120-10,193	1,087,472	1,141,847
Teacher, Elementary Educ, CF	5.2	6.0	6.0	3,120-10,193	622,718	653,855
Ofc Techn (Typing)	1.6	2.0	2.0	2,921-3,656	77,568	81,029
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	30,312	31,828
Teaching Asst (CF)	3.9	4.0	4.0	2,514-3,147	154,068	159,876
Temporary Help	0.1	-	-	(8,830)	-	-
Totals, Ed:	25.9	28.0	28.0	\$2,222,002	\$2,347,665	\$2,461,849
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	105,192	110,452
Voc Instructor-Refrigeration	0.3	1.0	1.0	3,120-10,193	68,158	71,566
Voc Instructor-Plumbing	0.8	1.0	1.0	3,120-10,193	75,200	78,960
Voc Instructor-Ofc Technologists	2.9	3.0	3.0	3,120-10,193	314,890	330,635
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	61,475	64,548
Voc Instructor-Elec Work	0.9	1.0	1.0	3,120-10,193	61,475	64,548
Voc Instructor-Carpentry	0.5	1.0	1.0	3,120-10,193	83,376	87,544
Voc Instructor-Auto Mechanics	0.6	1.0	1.0	3,120-10,193	75,566	79,344
Totals, Voc Ed-Adult:	8.0	10.0	10.0	\$694,458	\$845,332	\$887,597
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	74,640	77,628
Librarian-CF	1.0	1.0	1.0	4,268-5,893	67,992	70,716
Library Tech Asst (Safety)	0.8	1.0	1.0	3,013-3,772	44,474	46,214
Totals, Library Svcs:	2.8	3.0	3.0	\$173,859	\$187,106	\$194,558

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Transitions:						
Teacher, High School Educ, CF	1.6	3.0	3.0	3,120-10,193	314,639	330,372
Totals, Transitions:	1.6	3.0	3.0	\$159,004	\$314,639	\$330,372
Totals, Inmate Empt & Trng-CRC	38.3	44.0	44.0	\$3,249,323	\$3,694,742	\$3,874,376
Adm Svcs-CRC						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	-	1.0	1.0	10,272-11,895	123,264	123,264
Corr Administrator, Dept Of Corrs	3.0	3.0	3.0	9,900-11,332	385,164	399,140
Capt (Adult Institution)	5.0	5.0	5.0	9,228-10,560	615,120	633,600
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Staff Svcs Mgr I	1.5	2.0	2.0	5,689-7,068	154,104	160,996
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	71,220	74,781
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,784-5,988	469,992	487,147
Pers Supvr II	-	1.0	1.0	4,508-5,644	54,096	54,096
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	59,724	62,710
Pers Supvr I	1.5	2.0	2.0	4,097-5,129	114,372	119,495
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,329
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	0.5	1.0	1.0	3,576-4,475	42,912	42,912
Ofc Techn (Typing)	6.4	8.0	8.0	2,921-3,656	294,564	307,123
Pers Spec	6.5	7.0	7.0	2,900-4,669	335,340	351,987
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Ofc Asst (Typing)	0.6	-	-	2,526-3,165	-	-
Overtime	-	-	-	(68,160)	-	-
Totals, Admin:	39.6	45.0	45.0	\$2,863,949	\$3,180,288	\$3,295,679
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	3.1	-	-	(255,760)	-	-
Totals, IWL Casual Laborers:	3.1	2.4	2.4	\$255,760	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Accountant Trainee	1.7	2.0	2.0	3,524-4,202	86,264	89,167
Accountant I (Spec)	0.3	1.0	1.0	3,120-3,907	37,440	37,440
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	36,805
Totals, Acctg:	3.9	5.0	5.0	\$190,412	\$232,964	\$240,584
Totals, Adm Svcs-CRC	46.6	52.4	52.4	\$3,310,121	\$3,537,351	\$3,660,362
TOTALS, AUTHORIZED POSITIONS						
<i>Regular/Ongoing Positions</i>	1,131.0	1,243.7	1,243.7	\$112,018,777	\$109,041,034	\$112,480,904
<i>Temporary Help</i>	1,105.3	1,243.7	1,243.7	92,682,690	102,214,546	105,654,416
<i>Overtime</i>	25.7	-	-	1,707,560	-	-
<i>Overtime</i>	-	-	-	17,628,527	6,826,488	6,826,488

MULE CREEK STATE PRISON

(5351)

Custody-MCSP

Custody:

Corr Lieut	28.5	28.6	28.6	\$7,187-9,044	\$2,996,172	\$3,083,543
Corr Sgt	67.4	72.2	72.2	6,399-8,047	6,683,865	6,919,845
Corr Ofcr	591.9	617.4	617.4	4,309-7,195	46,989,641	48,687,954
Temporary Help	12.2	-	-	(1,020,322)	-	-
Overtime	-	-	-	(6,779,935)	1,307,243	1,307,243

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2016-17	2017-18	2018-19	2016-17 (Salary Range)	2017-18	2018-19
Totals, Custody:	700.0	718.2	718.2	\$61,218,780	\$57,976,921	\$59,998,585
Custody-Hlth Care Access:						
Corr Lieut	0.7	1.0	1.0	7,187-9,044	94,486	99,143
Corr Sgt	6.6	7.2	7.2	6,399-8,047	674,256	692,135
Corr Ofcr	101.2	108.2	108.2	4,309-7,195	8,195,270	8,484,472
Temporary Help	1.7	-	-	(144,162)	-	-
Overtime	-	-	-	(1,232,583)	1,943,652	1,943,652
Totals, Custody-Hlth Care Access:	110.2	116.4	116.4	\$9,698,689	\$10,907,664	\$11,219,402
Custody-Support:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	60,324	63,340
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	113,328	118,995
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	15.5	18.0	18.0	2,921-3,656	725,228	753,186
Overtime	-	-	-	(858)	-	-
Totals, Custody-Support:	18.5	21.0	21.0	\$794,259	\$898,880	\$935,521
Totals, Custody-MCSP	828.7	855.6	855.6	\$71,711,728	\$69,783,465	\$72,153,508
Inmate Support-MCSP						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,684-7,118	71,556	75,134
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	4,822-5,932	63,024	66,175
Supvng Corr Cook (Dept Of Corrs)	4.8	6.0	6.0	3,998-5,003	309,490	322,321
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	21.8	26.2	26.2	3,464-4,813	1,238,912	1,285,514
Materials & Stores Supvr I, CF	1.8	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	37,332	39,085
Temporary Help	0.4	-	-	(19,179)	-	-
Overtime	-	-	-	(139,381)	-	-
Totals, Food Svcs:	31.6	38.2	38.2	\$1,676,551	\$1,859,202	\$1,927,117
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,452-4,346	180,144	188,396
Ofc Techn (Typing)	0.2	-	-	2,921-3,656	-	-
Overtime	-	-	-	(734)	-	-
Totals, Clothing:	4.9	5.0	5.0	\$226,896	\$236,064	\$246,800
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	311,231	317,455
Physician & Surgeon, CF	8.8	15.0	15.0	20,344-23,735	4,160,521	4,292,705
Receiver's Med Exec (Safety)	0.2	1.0	1.0	20,000-35,370	301,740	316,827
Pharmacist II	1.4	2.0	2.0	11,389-12,318	273,540	279,228
Chief Exec Ofcr, Hlth Care (Safety)	1.1	1.0	1.0	11,000-13,993	142,032	149,134
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,920-19,988	131,040	137,592
Pharmacist I	4.9	5.0	5.0	10,204-11,249	633,376	651,882
Nurse Practitioner, CF	0.9	2.0	2.0	9,855-11,568	236,520	248,346
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	122,476	128,596
Supvng Registered Nurse II, CF	13.0	17.9	17.9	8,768-12,098	2,152,238	2,253,997
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	55.5	72.6	72.6	7,922-10,411	7,248,841	7,542,509
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	114,036	119,738
Unit Supvr (Safety)	0.9	1.0	1.0	7,601-8,256	88,560	88,560
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,232-8,212	94,752	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,124-7,610	85,296	89,561

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Psych Techn (Safety)	1.3	2.0	2.0	5,851-6,612	143,619	146,478
Hlth Prog Mgr I	0.9	1.0	1.0	5,689-7,068	81,540	84,816
Food Administrator I-CF	-	1.0	1.0	5,513-6,902	66,156	69,464
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,381-6,266	72,300	75,192
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Psych Techn (Safety)	40.2	63.7	63.7	5,200-5,996	4,147,278	4,335,165
Supvng Clinical Lab Technologist	0.2	1.0	1.0	5,176-6,756	72,436	76,058
Registered Dietitian, CF	-	0.5	0.5	5,127-6,542	30,762	32,300
Assoc Govtl Prog Analyst	5.6	7.0	7.0	4,784-5,988	436,118	454,201
Licensed Voc Nurse	36.8	60.4	60.4	4,691-5,951	3,287,861	3,452,246
Adm Asst I	0.8	1.0	1.0	4,286-5,366	51,432	54,004
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Prop Controller II (CF)	-	1.0	1.0	3,933-4,923	47,196	49,556
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Hlth Recd Techn I	5.1	5.5	5.5	3,661-4,122	257,934	268,717
Corr Supvng Cook (CF)	2.7	3.0	3.0	3,464-4,813	140,328	147,345
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,452-4,346	88,628	93,062
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,307-4,141	38,160	38,160
Pharmacy Techn	7.7	9.0	9.0	3,253-4,076	388,180	405,708
Staff Svcs Analyst (Gen)	1.1	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	21.4	24.8	24.8	2,921-3,656	954,159	991,768
Ofc Asst (Typing)	9.7	12.0	12.0	2,526-3,165	371,284	384,777
Ofc Asst (Gen)	1.0	1.0	1.0	2,479-3,102	35,796	37,224
Lab Asst, CF	6.0	7.0	7.0	2,458-3,301	227,411	235,489
Limited Exam/Appt Prog Candidate	0.4	-	-	12,168	-	-
Temporary Help	0.7	-	-	(52,819)	-	-
Overtime	-	-	-	(2,105,928)	-	-
Totals, Med Svcs-Adult:	241.9	333.4	333.4	\$22,767,469	\$27,452,317	\$28,576,945
Dental:						
Supvng Dentist, CF	0.8	1.0	1.0	22,584-27,214	323,658	326,568
Dentist, CF	5.9	6.0	6.0	16,596-25,038	1,537,267	1,610,687
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	75,900	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	88,320	91,848
Dental Asst, CF	13.1	14.0	14.0	3,054-5,688	736,578	769,344
Ofc Techn (Typing)	6.6	9.0	9.0	2,921-3,656	327,219	339,800
Overtime	-	-	-	(5,129)	-	-
Totals, Dental:	30.2	34.0	34.0	\$3,152,031	\$3,264,094	\$3,399,343
Plant Opers:						
Chief Engr I-CF	3.0	3.0	3.0	6,687-6,889	240,732	248,004
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	89,484	93,958
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	6,249-6,561	319,358	334,334
Stationary Engr (CF)	11.9	15.0	15.0	6,249-6,561	1,126,457	1,171,385
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	74,724	78,460
Supvr Of Bldg Trades-CF	2.3	3.0	3.0	5,483-6,503	206,628	209,628
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	69,664	73,067
Electrician II-CF	4.8	6.0	6.0	5,100-5,884	390,120	404,520
Plumber II (CF)	5.0	5.0	5.0	4,954-5,715	314,611	326,014
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Maint Mechanic-CF	7.3	8.0	8.0	4,642-5,354	480,899	495,700
Painter II-CF	3.6	3.0	3.0	4,635-5,345	183,180	190,486
Carpenter II-CF	4.0	5.0	5.0	4,635-5,345	303,492	312,180
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	53,940	56,637
Electronics Techn-CF	2.6	3.0	3.0	4,147-5,500	160,326	163,893
Pest Cntrl Techn (CF)	1.0	2.0	2.0	3,683-4,240	89,028	91,270
Lead Groundskeeper-CF	1.0	-	-	3,367-4,240	-	-
Groundskeeper-CF	3.0	4.0	4.0	3,232-3,867	164,268	169,872
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	54,213	56,777
Ofc Techn (Typing)	1.6	1.0	1.0	2,921-3,656	44,460	46,152
Overtime	-	-	-	(47,651)	-	-
Totals, Plant Oper:	63.1	70.0	70.0	\$4,384,521	\$4,566,992	\$4,730,777
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	102,225	107,060
Assoc Hazardous Materials Spec	0.7	1.0	1.0	5,604-7,012	67,248	67,248
Fire Capt, Corr Institution	4.0	4.0	4.0	5,017-7,195	336,809	347,869
Overtime	-	-	-	(132,174)	-	-
Totals, Fire & Life Safety:	5.7	6.0	6.0	\$600,987	\$506,282	\$522,177
Mailroom:						
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	3,307-4,141	45,600	47,880
Ofc Svcs Supvr I (Typing)	0.5	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	1.1	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	1.9	1.0	1.0	2,526-3,165	36,516	37,980
Ofc Asst (Gen)	3.6	6.0	6.0	2,479-3,102	187,896	193,953
Totals, Mailroom:	7.6	9.0	9.0	\$270,542	\$311,436	\$321,237
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	77,664	81,547
Totals, Community Partnership:	1.0	1.0	1.0	\$74,352	\$77,664	\$81,547
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	23,478-29,100	281,736	295,823
Staff Psychiatrist, Corrs & Rehab	6.5	11.6	11.6	21,374-25,682	3,288,061	3,422,540
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	314,064	326,616
Sr Psychologist, CF-Supvr	7.8	7.0	7.0	10,362-11,093	897,287	932,297
Sr Psychologist, CF (Spec)	6.7	6.0	6.0	9,287-10,865	710,482	724,060
Psychologist-Clinical, CF	34.9	42.0	42.0	9,270-10,349	4,458,488	4,562,049
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	7,616-8,926	89,928	89,928
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,232-8,212	89,916	94,412
Clinical Soc Worker, CF, Safety	19.5	20.5	20.5	6,590-8,382	1,772,086	1,849,633
Recr Therapist, CF	21.2	19.0	19.0	6,267-7,377	1,356,975	1,424,824
Hlth Prog Spec I	2.9	3.0	3.0	5,255-6,578	222,026	231,607
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,063-4,980	37,308	39,180
Ofc Techn (Typing)	22.3	22.0	22.0	2,921-3,656	818,896	839,736
Limited Exam/Appt Prog Candidate	0.1	-	-	2,155	-	-
Overtime	-	-	-	(17,029)	-	-
Totals, Mental Health:	128.5	138.1	138.1	\$12,882,696	\$14,385,037	\$14,882,397
Mental Hlth Nursing:						
Psych Techn (Safety)	0.3	-	-	5,200-5,996	-	-
Totals, Mental Hlth Nursing:	0.3	-	-	\$16,489	-	-
Corr Counselors:						

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	128,220	131,832
Corr Counselor II (Supvr)	5.8	6.0	6.0	8,067-10,156	694,326	722,175
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	215,372	226,031
Corr Counselor I	26.9	27.5	27.5	5,691-9,063	2,540,492	2,648,894
Temporary Help	1.1	-	-	(110,464)	-	-
Overtime	-	-	-	(1,129)	-	-
Totals, Corr Counselors:	<u>36.8</u>	<u>36.5</u>	<u>36.5</u>	<u>\$3,805,488</u>	<u>\$3,578,410</u>	<u>\$3,728,932</u>
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	74,784	78,523
Corr Case Recds Supvr	2.0	2.0	2.0	4,746-5,879	135,672	141,096
Supvng Case Recds Techn	1.8	2.0	2.0	3,473-4,349	95,880	100,169
Pharmacy Techn	0.7	-	-	3,253-4,076	-	-
Corr Case Recds Analyst	11.8	13.4	13.4	3,140-5,105	724,500	759,972
Case Recds Techn	16.7	29.1	29.1	2,603-3,772	1,023,901	1,051,632
Overtime	-	-	-	(10,977)	-	-
Totals, Recds:	<u>34.0</u>	<u>47.5</u>	<u>47.5</u>	<u>\$1,593,377</u>	<u>\$2,054,737</u>	<u>\$2,131,392</u>
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.8	2.0	2.0	7,514-9,929	238,474	245,410
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	78,498	82,280
Totals, Litigation & Inmate Appeals:	<u>4.8</u>	<u>5.0</u>	<u>5.0</u>	<u>\$357,284</u>	<u>\$386,068</u>	<u>\$399,546</u>
Self Help Sponsors:						
Temporary Help	4.0	-	-	(120,841)	-	-
Overtime	-	-	-	(35,416)	-	-
Totals, Self Help Sponsors:	<u>4.0</u>	<u>-</u>	<u>-</u>	<u>\$156,257</u>	<u>-</u>	<u>-</u>
Religion:						
Protestant Chaplain	1.2	2.0	2.0	4,692-6,159	125,142	131,106
Native American Spiritual Leader	0.5	0.5	0.5	4,692-6,159	37,656	38,904
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	72,632	75,939
Jewish Chaplain	-	1.0	1.0	4,692-6,159	56,304	56,304
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	77,587	80,083
Totals, Religion:	<u>3.7</u>	<u>5.5</u>	<u>5.5</u>	<u>\$243,616</u>	<u>\$369,321</u>	<u>\$382,336</u>
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,995-5,756	124,356	130,574
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	64,740	67,977
Automobile Mechanic-CF	0.3	1.0	1.0	4,039-4,648	48,468	48,468
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Heavy Truck Driver-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Corr Supvng Cook (CF)	0.8	-	-	3,464-4,813	-	-
Materials & Stores Supvr I, CF	7.6	10.0	10.0	3,452-4,346	467,734	485,263
Ofc Techn (Typing)	0.1	1.0	1.0	2,921-3,656	35,622	35,622
Overtime	-	-	-	(1,454)	-	-
Totals, Garage & Warehouse:	<u>13.8</u>	<u>18.0</u>	<u>18.0</u>	<u>\$728,195</u>	<u>\$915,916</u>	<u>\$948,300</u>
Totals, Inmate Support-MCSP	<u>611.9</u>	<u>747.2</u>	<u>747.2</u>	<u>\$52,936,751</u>	<u>\$59,963,540</u>	<u>\$62,278,846</u>
Inmate Empt & Trng-MCSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	2.0	2.0	2.0	8,140-10,702	210,384	220,904
TV Spec	2.0	2.0	2.0	4,784-5,988	127,056	132,714
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	101,116	106,172
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	101,116	106,172

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Teacher, High School Educ, CF	22.1	30.0	30.0	3,120-10,193	2,425,665	2,535,718
Teacher, Elementary Educ, CF	1.7	1.0	1.0	3,120-10,193	37,440	37,440
Ofc Techn (Typing)	1.1	2.0	2.0	2,921-3,656	78,562	80,254
Ofc Asst (Typing)	1.6	2.0	2.0	2,526-3,165	61,574	64,606
Teaching Asst (CF)	5.3	6.0	6.0	2,514-3,147	204,408	210,287
Overtime	-	-	-	(399)	-	-
Totals, Ed:	38.8	48.0	48.0	\$3,044,046	\$3,462,857	\$3,615,580
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	105,192	110,452
Voc Instructor-Welding	2.8	3.0	3.0	3,120-10,193	296,627	311,459
Voc Instructor-Refrigeration	0.9	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	2.4	3.0	3.0	3,120-10,193	218,994	229,945
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	97,700	102,585
Voc Instructor-Bldg Maint	0.9	2.0	2.0	3,120-10,193	119,390	125,359
Totals, Voc Ed-Adult:	9.0	11.0	11.0	\$732,725	\$875,343	\$917,240
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	69,036	72,488
Librarian-CF	2.7	3.0	3.0	4,268-5,893	173,988	182,011
Library Tech Asst (Safety)	1.0	4.0	4.0	3,013-3,772	148,880	150,882
Teaching Asst (CF)	1.5	-	-	2,514-3,147	-	-
Totals, Library Svcs:	6.2	8.0	8.0	\$311,285	\$391,904	\$405,381
Transitions:						
Teacher, High School Educ, CF	1.2	2.0	2.0	3,120-10,193	188,903	198,348
Totals, Transitions:	1.2	2.0	2.0	\$107,756	\$188,903	\$198,348
Totals, Inmate Empt & Trng-MCSP	55.2	69.0	69.0	\$4,195,812	\$4,919,007	\$5,136,549
Adm Svcs-MCSP						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	4.4	6.0	6.0	9,900-11,332	754,260	780,751
Capt (Adult Institution)	5.6	7.0	7.0	9,228-10,560	824,088	846,853
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,367-7,912	81,816	85,907
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	162,396	169,632
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,176-6,431	64,464	67,687
Assoc Govtl Prog Analyst	6.5	6.0	6.0	4,784-5,988	391,200	402,240
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,524	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Labor Relations Analyst	0.3	1.0	1.0	4,115-6,200	68,304	71,719
Pers Supvr I	1.0	2.0	2.0	4,097-5,129	110,748	113,112
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,196	62,036
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	44,616	46,847
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,063-4,980	96,481	101,289
Ofc Techn (Typing)	6.0	8.0	8.0	2,921-3,656	292,684	300,622
Pers Spec	8.0	8.0	8.0	2,900-4,669	386,464	403,280
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,713-4,276	47,904	50,299
Temporary Help	0.5	-	-	(26,593)	-	-
Overtime	-	-	-	(730)	-	-
Totals, Admin:	45.9	53.0	53.0	\$3,337,731	\$3,895,917	\$4,029,422
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	4,309-7,195	118,928	118,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	10.5	-	-	(872,315)	-	-
Overtime	-	-	-	(1,876)	-	-
Totals, IWL Casual Laborers:	10.5	2.3	2.3	\$874,191	\$118,928	\$118,928
Acctg:						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	5,176-6,431	62,112	62,112
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Accountant Trainee	0.9	1.0	1.0	3,524-4,202	44,292	46,507
Accountant I (Spec)	1.7	2.0	2.0	3,120-3,907	82,884	86,574
Ofc Techn (Typing)	1.1	1.0	1.0	2,921-3,656	39,468	41,441
Totals, Acctg:	5.5	6.0	6.0	\$380,025	\$289,104	\$299,394
Totals, Adm Svcs-MCSP	61.9	61.3	61.3	\$4,591,947	\$4,303,949	\$4,447,744
TOTALS, AUTHORIZED POSITIONS	1,557.7	1,733.1	1,733.1	\$133,436,238	\$138,969,961	\$144,016,647
Regular/Ongoing Positions	1,526.6	1,733.1	1,733.1	120,556,160	135,719,066	140,765,752
Temporary Help	31.1	-	-	2,366,695	-	-
Overtime	-	-	-	10,513,383	3,250,895	3,250,895
AVENAL STATE PRISON						
(5352)						
Custody-ASP						
Custody:						
Corr Lieut	29.6	31.4	31.4	\$7,187-9,044	\$2,708,061	\$2,708,061
Corr Sgt	61.1	70.6	70.6	6,399-8,047	5,816,794	5,816,794
Corr Ofcr	495.6	532.8	532.8	4,309-7,195	42,621,295	43,818,324
Temporary Help	2.2	-	-	(140,472)	-	-
Overtime	-	-	-	(6,042,954)	603,110	603,110
Totals, Custody:	588.5	634.8	634.8	\$54,803,461	\$51,749,260	\$52,946,289
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	117,431	120,587
Corr Sgt	10.0	7.6	7.6	6,399-8,047	740,888	765,437
Corr Ofcr	75.6	77.4	77.4	4,309-7,195	6,626,085	6,817,039
Overtime	-	-	-	(887,213)	371,184	371,184
Totals, Custody-Hlth Care Access:	86.6	86.0	86.0	\$8,174,134	\$7,855,588	\$8,074,247
Custody-Support:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	120,990	126,776
Staff Svcs Analyst (Gen)	0.9	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	7.1	8.0	8.0	2,921-3,656	345,723	358,255
Ofc Asst (Typing)	5.2	6.0	6.0	2,526-3,165	218,806	228,191
Overtime	-	-	-	(9,977)	-	-
Totals, Custody-Support:	15.2	17.0	17.0	\$630,656	\$742,927	\$770,630
Totals, Custody-ASP	690.3	737.8	737.8	\$63,608,251	\$60,347,775	\$61,791,166
Inmate Support-ASP						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	5,968-7,471	81,264	85,207
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	69,254	72,596
Supvng Corr Cook (Dept Of Corrs)	4.9	8.0	8.0	3,998-5,003	434,298	448,312
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	21.8	26.2	26.2	3,464-4,813	1,287,845	1,330,063
Materials & Stores Supvr I, CF	2.7	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	46,333	48,025
Temporary Help	0.3	-	-	(14,921)	-	-
Overtime	-	-	-	(198,349)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Food Svcs:	32.4	40.2	40.2	\$1,840,307	\$2,057,882	\$2,123,091
Clothing:						
Materials & Stores Supvr II, CF	-	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr I, CF	6.1	7.0	7.0	3,452-4,346	327,530	337,503
Overtime	-	-	-	(5,668)	-	-
Totals, Clothing:	6.1	8.0	8.0	\$282,941	\$373,826	\$383,799
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.7	1.0	1.0	21,158-24,217	327,640	334,195
Physician & Surgeon, CF	2.5	3.5	3.5	20,344-23,735	1,039,146	1,075,192
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-35,370	314,712	330,448
Pharmacist II	1.0	1.0	1.0	11,389-12,318	140,863	146,108
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-13,993	177,989	177,989
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	156,852	164,695
Pharmacist I	2.9	3.0	3.0	10,204-11,249	379,164	388,284
Physician Asst, CF	2.6	3.0	3.0	10,003-11,969	383,292	402,457
Nurse Practitioner, CF	1.0	1.0	1.0	9,855-11,568	129,744	136,231
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	9.0	9.5	9.5	8,768-12,098	1,175,733	1,232,566
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	25.4	29.4	29.4	7,922-10,411	3,045,375	3,171,464
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	114,036	119,738
C.E.A. A	1.0	1.0	1.0	6,913-9,937	104,448	104,448
Corr Hlth Svcs Administor I, CF	0.1	1.0	1.0	6,124-7,610	73,488	77,162
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,381-6,266	32,286	33,900
Hlth Prog Spec I	1.8	1.0	1.0	5,255-6,578	73,686	77,368
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,784-5,988	192,054	201,658
Licensed Voc Nurse	33.3	38.9	38.9	4,691-5,951	2,137,163	2,241,346
Sr Clinical Lab Technologist	0.6	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	0.8	1.0	1.0	4,286-5,366	49,788	52,280
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Prop Controller II (CF)	-	0.5	0.5	3,933-4,923	23,598	24,778
Materials & Stores Supvr II, CF	0.6	1.0	1.0	3,858-4,867	46,296	48,611
Hlth Recd Techn I	5.6	6.0	6.0	3,661-4,122	280,020	289,560
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Pharmacy Techn	5.0	5.0	5.0	3,253-4,076	235,140	244,560
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	3,063-4,980	100,636	105,673
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	20.5	23.0	23.0	2,921-3,656	887,771	922,517
Certified Nursing Asst	0.8	3.0	3.0	2,655-3,325	113,468	118,369
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	32,404	34,026
Ofc Asst (Gen)	3.4	3.5	3.5	2,479-3,102	117,606	122,766
Lab Asst, CF	2.0	2.0	2.0	2,458-3,301	72,453	75,948
Certified Nursing Asst, CF	1.6	-	-	2,379-3,197	-	-
Temporary Help	1.7	-	-	(138,696)	-	-
Overtime	-	-	-	(686,344)	-	-
Totals, Med Svcs-Adult:	139.2	156.8	156.8	\$12,313,513	\$12,519,039	\$13,042,164
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	5.4	6.0	6.0	16,596-25,038	1,331,578	1,398,158
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,792	102,768

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Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	66,040	69,344
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	176,640	183,696
Dental Asst, CF	16.6	17.0	17.0	3,054-5,688	967,004	1,014,091
Ofc Techn (Typing)	6.6	7.0	7.0	2,921-3,656	258,039	270,529
Overtime	-	-	-	(38)	-	-
Totals, Dental:	34.6	36.0	36.0	\$3,311,265	\$3,294,937	\$3,443,862
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,687-6,889	165,778	170,626
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,418-7,976	77,016	77,016
Stationary Engr (CF)	10.5	13.0	13.0	6,249-6,561	1,006,347	1,043,787
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	6,113-7,596	-	-
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	76,350	78,303
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	5,483-6,503	143,432	149,722
Electrician II-CF	2.8	6.0	6.0	5,100-5,884	381,676	391,256
Plumber II (CF)	5.0	9.0	9.0	4,954-5,715	548,677	563,669
Painter III (CF)	0.6	1.0	1.0	4,857-5,603	60,684	60,684
Maint Mechanic-CF	7.3	8.0	8.0	4,642-5,354	469,068	472,702
Painter II-CF	3.0	3.0	3.0	4,635-5,345	187,656	195,752
Carpenter II-CF	5.0	6.0	6.0	4,635-5,345	369,765	382,064
Supvng Groundskeeper II, CF	0.8	1.0	1.0	4,224-5,345	53,192	53,192
Electronics Techn-CF	0.7	2.0	2.0	4,147-5,500	99,528	99,528
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	44,196	44,196
Groundskeeper-CF	4.2	5.0	5.0	3,232-3,867	207,520	217,553
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	50,780	53,189
Ofc Techn (Typing)	1.0	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	-	1.0	1.0	2,526-3,165	30,312	30,312
Temporary Help	0.8	-	-	(43,426)	-	-
Overtime	-	-	-	(257,019)	-	-
Totals, Plant Opers:	49.3	63.0	63.0	\$3,306,540	\$3,971,977	\$4,083,551
Fire & Life Safety:						
Fire Chief, CF	0.3	1.0	1.0	6,857-8,631	84,038	84,038
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Fire Capt, Corr Institution	4.0	4.0	4.0	5,017-7,195	369,919	379,999
Materials & Stores Supvr I, CF	1.0	-	-	3,452-4,346	-	-
Overtime	-	-	-	(86,450)	-	-
Totals, Fire & Life Safety:	5.3	6.0	6.0	\$515,599	\$521,205	\$531,285
Mailroom:						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,452-4,346	52,848	55,250
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Typing)	1.0	-	-	3,013-3,764	-	-
Ofc Asst (Typing)	1.1	1.0	1.0	2,526-3,165	35,931	37,487
Ofc Asst (Gen)	2.2	4.0	4.0	2,479-3,102	134,438	137,294
Temporary Help	0.5	-	-	(15,300)	-	-
Totals, Mailroom:	5.7	7.0	7.0	\$231,490	\$262,901	\$269,715
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,814-8,368	72,168	72,168
Totals, Community Partnership:	0.8	1.0	1.0	\$73,590	\$72,168	\$72,168
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	22,389-27,246	268,668	282,101
Staff Psychiatrist, Corrs & Rehab	-	5.0	5.0	21,374-25,682	1,282,440	1,346,560
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	310,116	324,046

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Psychologist, CF-Supvr	1.0	1.5	1.5	10,362-11,093	190,164	198,397
Sr Psychologist, CF (Spec)	1.6	2.0	2.0	9,287-10,865	247,440	257,784
Psychologist-Clinical, CF	7.3	8.0	8.0	9,270-10,349	850,492	889,122
Supvng Psych Soc Worker I, CF	-	0.6	0.6	7,616-8,926	54,835	57,577
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	3.1	10.0	10.0	6,590-8,382	810,732	851,274
Hlth Prog Spec I	1.7	2.0	2.0	5,255-6,578	132,964	139,617
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,307-4,141	47,784	49,692
Ofc Techn (Typing)	5.8	6.5	6.5	2,921-3,656	264,729	274,079
Overtime	-	-	-	(21,930)	-	-
Totals, Mental Health:	22.3	40.6	40.6	\$2,013,023	\$4,547,148	\$4,761,372
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	130,118	133,730
Corr Counselor II (Supvr)	5.3	6.0	6.0	8,067-10,156	708,779	735,526
Corr Counselor II (Spec)	4.0	2.0	2.0	7,514-9,929	246,452	251,654
Corr Counselor I	19.5	21.0	21.0	5,691-9,063	1,988,199	2,064,458
Temporary Help	0.9	-	-	(91,436)	-	-
Overtime	-	-	-	(580)	-	-
Totals, Corr Counselors:	30.7	30.0	30.0	\$3,364,100	\$3,073,548	\$3,185,368
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	73,632	77,194
Corr Case Recds Supvr	2.5	3.0	3.0	4,746-5,879	200,028	205,452
Supvng Case Recds Techn	1.0	3.0	3.0	3,473-4,349	127,428	127,428
Corr Case Recds Analyst	16.6	21.0	21.0	3,140-5,105	1,128,873	1,174,134
Case Recds Techn	13.9	15.0	15.0	2,603-3,772	603,634	617,370
Overtime	-	-	-	(22,930)	-	-
Totals, Recds:	35.0	43.0	43.0	\$1,841,824	\$2,133,595	\$2,201,578
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	2.0	2.0	7,514-9,929	180,336	180,336
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	55,224	57,865
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	73,376	76,914
Totals, Litigation & Inmate Appeals:	3.0	5.0	5.0	\$118,690	\$308,936	\$315,115
Self Help Sponsors:						
Temporary Help	5.3	-	-	(163,677)	-	-
Overtime	-	-	-	(49,845)	-	-
Totals, Self Help Sponsors:	5.3	-	-	\$213,522	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	64,902	67,758
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	70,605	73,755
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	75,637	79,038
Jewish Chaplain	-	1.0	1.0	4,692-6,159	56,304	56,304
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	76,079	79,480
Totals, Religion:	4.0	5.0	5.0	\$263,644	\$343,527	\$356,335
Garage & Warehouse:						
Equipt Maint Supvr-CF	0.9	1.0	1.0	5,570-6,308	69,240	72,582
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,995-5,756	124,728	130,844
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	69,840	72,540
Automobile Mechanic-CF	-	1.0	1.0	4,039-4,648	48,468	48,468
Materials & Stores Supvr II, CF	2.0	1.0	1.0	3,858-4,867	60,720	63,204
Heavy Truck Driver-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	7.8	8.0	8.0	3,452-4,346	386,698	400,213
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	46,860	48,552

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(1,231)	-	-
Totals, Garage & Warehouse:	14.7	16.0	16.0	\$751,398	\$852,850	\$882,699
Totals, Inmate Support-ASP	388.4	457.6	457.6	\$30,441,446	\$34,333,539	\$35,652,102
Inmate Empt & Trng-ASP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	117,936	123,713
Supvr Of Aad Inst-CF	2.0	2.0	2.0	8,140-10,702	212,784	223,304
TV Spec	1.0	1.0	1.0	4,784-5,988	71,496	74,256
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	109,138	114,594
Teacher, High School Educ, CF	11.6	17.0	17.0	3,120-10,193	1,369,070	1,426,288
Teacher, Elementary Educ, CF	8.9	10.0	10.0	3,120-10,193	837,804	875,947
Library Tech Asst (Safety)	0.2	-	-	3,013-3,772	-	-
Ofc Techn (Typing)	2.7	3.0	3.0	2,921-3,656	125,816	131,325
Ofc Asst (Typing)	0.3	1.0	1.0	2,526-3,165	32,712	32,712
Teaching Asst (CF)	1.1	2.0	2.0	2,514-3,147	69,080	72,040
Totals, Ed:	29.8	38.0	38.0	\$2,713,751	\$2,945,836	\$3,074,179
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	107,792	113,052
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	80,467	84,491
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Refrigeration	0.6	1.0	1.0	3,120-10,193	61,105	64,160
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	75,117	78,873
Voc Instructor-Painting	0.3	1.0	1.0	3,120-10,193	98,437	103,359
Voc Instructor-Ofc Technologists	3.9	4.0	4.0	3,120-10,193	334,415	349,203
Voc Instructor-Masonry	0.9	1.0	1.0	3,120-10,193	67,749	71,136
Voc Instructor-Electronics	1.6	2.0	2.0	3,120-10,193	203,883	214,077
Voc Instructor-Elec Work	0.7	1.0	1.0	3,120-10,193	61,105	64,160
Voc Instructor-Bldg Maint	1.0	2.0	2.0	3,120-10,193	74,880	74,880
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	98,437	103,359
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	105,446	110,718
Temporary Help	0.1	-	-	(7,205)	-	-
Totals, Voc Ed-Adult:	14.1	18.0	18.0	\$1,195,669	\$1,406,273	\$1,468,908
Library Svcs:						
Sr Librarian-CF	0.2	1.0	1.0	4,688-6,469	71,388	74,957
Librarian-CF	1.0	1.0	1.0	4,268-5,893	51,708	54,293
Library Tech Asst (Safety)	1.0	3.0	3.0	3,013-3,772	120,906	122,646
Totals, Library Svcs:	2.2	5.0	5.0	\$110,901	\$244,002	\$251,896
Transitions:						
Teacher, High School Educ, CF	0.5	2.0	2.0	3,120-10,193	142,886	148,158
Totals, Transitions:	0.5	2.0	2.0	\$51,924	\$142,886	\$148,158
Totals, Inmate Empt & Trng-ASP	46.6	63.0	63.0	\$4,072,245	\$4,738,997	\$4,943,141
Adm Svcs-ASP						
Admin:						
Warden/Dept Of Corrs	0.9	1.0	1.0	12,009-12,484	148,040	152,408
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	3.8	4.0	4.0	9,900-11,332	494,879	498,047
Capt (Adult Institution)	4.7	5.0	5.0	9,228-10,560	569,063	569,063
Corr Bus Mgr I, Dept Of Corrs	1.8	1.0	1.0	6,367-7,912	78,804	78,804
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,532	170,645
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	76,624	79,588
Assoc Govtl Prog Analyst	5.4	7.0	7.0	4,784-5,988	450,940	465,616
Pers Supvr II	0.5	1.0	1.0	4,508-5,644	55,188	57,947

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	59,732	62,589
Labor Relations Analyst	0.3	1.0	1.0	4,115-6,200	62,060	65,033
Pers Supvr I	1.4	2.0	2.0	4,097-5,129	114,290	116,564
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	62,482	65,355
Prop Controller II (CF)	-	1.0	1.0	3,933-4,923	49,813	49,813
Exec Asst	1.0	1.0	1.0	3,576-4,475	55,424	56,300
Accountant Trainee	1.0	-	-	3,524-4,202	-	-
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,452-4,346	48,781	51,098
Staff Svcs Analyst (Gen)	1.7	1.0	1.0	3,063-4,980	55,188	57,947
Ofc Techn (Typing)	4.6	7.4	7.4	2,921-3,656	282,810	288,543
Pers Spec	7.2	8.0	8.0	2,900-4,669	370,396	385,291
Bus Svc Asst (Spec)	-	1.0	1.0	2,713-4,276	32,556	32,556
Ofc Asst (Typing)	1.0	0.6	0.6	2,526-3,165	21,787	21,787
Temporary Help	1.1	-	-	(81,627)	-	-
Overtime	-	-	-	(7,885)	-	-
Totals, Admin:	43.2	49.0	49.0	\$3,125,536	\$3,390,977	\$3,467,734
IWL Casual Laborers:						
Temporary Help	8.5	-	-	(751,729)	-	-
Overtime	-	-	-	(6,184)	-	-
Totals, IWL Casual Laborers:	8.5	-	-	\$757,913	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	75,732	79,399
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	55,524	56,927
Accountant Trainee	0.6	1.0	1.0	3,524-4,202	46,988	49,207
Accountant I (Spec)	0.6	1.0	1.0	3,120-3,907	37,440	39,312
Ofc Techn (Typing)	0.1	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Typing)	0.9	-	-	2,526-3,165	-	-
Totals, Acctg:	4.2	5.0	5.0	\$204,250	\$250,736	\$259,897
Totals, Adm Svcs-ASP	55.9	54.0	54.0	\$4,087,699	\$3,641,713	\$3,727,631
TOTALS, AUTHORIZED POSITIONS	1,181.2	1,312.4	1,312.4	\$102,209,641	\$103,062,024	\$106,114,040
<i>Regular/Ongoing Positions</i>	<i>1,159.8</i>	<i>1,312.4</i>	<i>1,312.4</i>	<i>92,476,555</i>	<i>102,087,730</i>	<i>105,139,746</i>
<i>Temporary Help</i>	<i>21.4</i>	<i>-</i>	<i>-</i>	<i>1,448,489</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,284,597</i>	<i>974,294</i>	<i>974,294</i>

CALIFORNIA STATE PRISON-LOS ANGELES COUNTY

(5353)

Custody-LAC

Custody:

Corr Lieut	23.4	25.2	25.2	\$7,187-9,044	\$2,682,227	\$2,761,064
Corr Sgt	58.4	67.2	67.2	6,399-8,047	6,255,022	6,446,925
Corr Ofcr	535.8	575.6	575.6	4,309-7,195	45,306,722	46,837,207
Temporary Help	9.3	-	-	(438,250)	-	-
Overtime	-	-	-	(13,130,348)	2,717,965	2,717,965
Totals, Custody:	626.9	668.0	668.0	\$63,295,402	\$56,961,936	\$58,763,161

Custody-Hlth Care Access:

Corr Lieut	1.0	1.0	1.0	7,187-9,044	112,014	115,170
Corr Sgt	3.7	3.8	3.8	6,399-8,047	355,962	364,386
Corr Ofcr	100.1	121.2	121.2	4,309-7,195	8,901,239	9,210,081
Temporary Help	0.6	-	-	(36,110)	-	-
Overtime	-	-	-	(2,051,834)	2,606,476	2,606,476
Totals, Custody-Hlth Care Access:	105.4	126.0	126.0	\$9,985,729	\$11,975,691	\$12,296,113

Custody-Support:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	115,716	121,502
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,223-4,606	38,676	38,676
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn (Typing)	8.4	9.0	9.0	2,921-3,656	343,556	357,579
Ofc Asst (Typing)	4.2	5.0	5.0	2,526-3,165	156,788	164,382
Temporary Help	0.4	-	-	(10,438)	-	-
Overtime	-	-	-	(12,585)	-	-
Totals, Custody-Support:	<u>16.0</u>	<u>18.0</u>	<u>18.0</u>	<u>\$640,772</u>	<u>\$712,192</u>	<u>\$741,899</u>
Totals, Custody-LAC	748.3	812.0	812.0	\$73,921,903	\$69,649,819	\$71,801,173
Inmate Support-LAC						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	0.7	1.0	1.0	5,684-7,118	68,208	71,618
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	4,822-5,932	59,244	62,206
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	3,998-5,003	280,269	291,884
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	17.5	23.4	23.4	3,464-4,813	1,148,067	1,183,367
Materials & Stores Supvr I, CF	2.7	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,367	35,367
Overtime	-	-	-	(208,714)	-	-
Totals, Food Svcs:	<u>27.0</u>	<u>34.4</u>	<u>34.4</u>	<u>\$1,517,289</u>	<u>\$1,730,043</u>	<u>\$1,783,330</u>
Clothing:						
Materials & Stores Supvr II, CF	-	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr I, CF	3.4	5.0	5.0	3,452-4,346	209,808	216,156
Overtime	-	-	-	(2,518)	-	-
Totals, Clothing:	<u>3.4</u>	<u>6.0</u>	<u>6.0</u>	<u>\$144,246</u>	<u>\$256,104</u>	<u>\$262,452</u>
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	6.3	7.0	7.0	20,344-23,735	1,890,132	1,943,798
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	301,548	316,625
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.2	1.0	1.0	11,000-13,993	152,076	159,680
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,920-19,988	137,832	144,724
Pharmacist I	3.9	4.0	4.0	10,204-11,249	520,688	539,194
Physician Asst, CF	1.7	2.0	2.0	10,003-11,969	267,312	280,678
Nurse Practitioner, CF	0.8	2.0	2.0	9,855-11,568	231,972	237,885
Supvng Registered Nurse III, CF	0.7	1.0	1.0	9,203-12,703	123,720	129,906
Supvng Registered Nurse II, CF	9.4	13.8	13.8	8,768-12,098	1,593,819	1,660,627
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	44.3	59.6	59.6	7,922-10,411	5,992,055	6,233,617
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	114,036	119,738
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	97,392	99,072
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	94,752	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	109,680	109,680
Sr Psych Techn (Safety)	1.9	2.0	2.0	5,851-6,612	152,736	158,688
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Food Administrator I-CF	-	1.0	1.0	5,513-6,902	66,156	69,464
Sr Radiologic Technologist-Spec	0.4	0.5	0.5	5,381-6,266	32,286	33,900
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Psych Techn (Safety)	33.2	50.5	50.5	5,200-5,996	3,289,914	3,413,096
Supvng Clinical Lab Technologist	-	1.0	1.0	5,176-6,756	62,112	65,218
Radiologic Technologist	0.4	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,784-5,988	235,231	240,751

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Licensed Voc Nurse	36.3	41.5	41.5	4,691-5,951	2,270,539	2,384,058
Adm Asst I	1.0	1.0	1.0	4,286-5,366	57,456	60,329
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Materials & Stores Supvr II, CF	0.2	1.0	1.0	3,858-4,867	46,296	48,611
Hlth Recd Techn I	5.2	6.0	6.0	3,661-4,122	285,336	296,784
Corr Supvng Cook (CF)	3.5	5.2	5.2	3,464-4,813	236,198	242,835
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Prop Controller I (CF)	-	0.5	0.5	3,434-4,296	20,604	21,634
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,307-4,141	47,310	49,239
Pharmacy Techn	8.5	8.5	8.5	3,253-4,076	382,889	399,355
Staff Svcs Analyst (Gen)	3.5	2.0	2.0	3,063-4,980	98,555	103,479
Ofc Techn (Typing)	18.3	20.0	20.0	2,921-3,656	796,100	826,282
Ofc Asst (Typing)	9.1	10.0	10.0	2,526-3,165	319,298	329,742
Lab Asst, CF	4.0	4.5	4.5	2,458-3,301	156,268	162,301
Certified Nursing Asst, CF	-	10.6	10.6	2,379-3,197	302,609	317,739
Temporary Help	7.5	-	-	(611,817)	-	-
Overtime	-	-	-	(2,982,696)	-	-
Totals, Med Svcs-Adult:	217.2	275.2	275.2	\$21,240,594	\$21,359,851	\$22,202,438
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	6.5	6.0	6.0	16,596-25,038	1,579,221	1,648,340
Hlth Prog Mgr III	0.5	1.0	1.0	7,593-8,621	91,116	95,672
Hlth Prog Spec I	0.7	1.0	1.0	5,255-6,578	75,900	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	66,130	69,440
Dental Hygienist, CF	1.9	2.0	2.0	5,150-7,654	171,680	179,373
Dental Asst, CF	14.7	14.0	14.0	3,054-5,688	770,094	808,541
Ofc Techn (Typing)	6.1	7.0	7.0	2,921-3,656	259,515	269,969
Overtime	-	-	-	(655)	-	-
Totals, Dental:	32.4	33.0	33.0	\$3,340,274	\$3,333,816	\$3,476,839
Plant Opers:						
Chief Engr I-CF	1.0	1.0	1.0	6,687-6,889	80,244	82,668
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	6,249-6,561	81,733	85,477
Stationary Engr (CF)	6.3	9.0	9.0	6,249-6,561	674,892	697,356
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,113-7,596	86,088	90,392
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	71,172	74,731
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	150,072	156,072
Electrician III (CF)	0.2	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	68,064	71,467
Electrician II-CF	3.8	4.0	4.0	5,100-5,884	260,412	268,327
Plumber II (CF)	3.9	4.0	4.0	4,954-5,715	259,872	272,864
Painter III (CF)	0.6	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	-	1.0	1.0	4,857-5,603	58,284	58,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,336	66,503
Maint Mechanic-CF	6.9	7.0	7.0	4,642-5,354	434,532	449,736
Painter II-CF	0.7	2.0	2.0	4,635-5,345	111,240	114,021
Carpenter II-CF	2.3	4.0	4.0	4,635-5,345	229,728	238,433
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	127,536	132,000
Bldg Maint Worker-CF	1.0	1.0	1.0	3,858-4,435	51,420	53,220
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	47,088	49,442
Lead Groundskeeper-CF	1.0	-	-	3,367-4,240	-	-
Groundskeeper-CF	-	3.0	3.0	3,232-3,867	116,352	116,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	44,460	46,152
Temporary Help	0.2	-	-	(4,058)	-	-
Overtime	-	-	-	(533,501)	-	-
Totals, Plant Opers:	38.9	50.0	50.0	\$3,133,767	\$3,203,653	\$3,315,389
Fire & Life Safety:						
Fire Chief, CF	-	1.0	1.0	6,857-8,631	82,284	82,284
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	80,136	84,143
Fire Capt, Corr Institution	0.8	1.0	1.0	5,017-7,195	63,557	63,557
Overtime	-	-	-	(17,309)	-	-
Totals, Fire & Life Safety:	1.8	3.0	3.0	\$170,647	\$225,977	\$229,984
Mailroom:						
Materials & Stores Supvr I, CF	0.4	1.0	1.0	3,452-4,346	42,012	44,113
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	1.5	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Asst (Gen)	2.0	5.0	5.0	2,479-3,102	155,076	159,493
Temporary Help	1.0	-	-	(24,574)	-	-
Overtime	-	-	-	(182)	-	-
Totals, Mailroom:	5.9	8.0	8.0	\$203,859	\$278,952	\$287,162
Community Partnership:						
Community Resources Mgr, CI	0.5	1.0	1.0	5,814-8,368	70,440	73,962
Totals, Community Partnership:	0.5	1.0	1.0	\$35,226	\$70,440	\$73,962
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	342,348	349,200
Staff Psychiatrist, Corrs & Rehab	4.0	13.0	13.0	21,374-25,682	3,496,788	3,653,672
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	310,116	324,046
Sr Psychologist, CF-Supvr	6.0	5.5	5.5	10,362-11,093	705,780	729,583
Sr Psychologist, CF (Spec)	5.2	5.5	5.5	9,287-10,865	667,111	690,343
Psychologist-Clinical, CF	36.9	41.0	41.0	9,270-10,349	4,549,460	4,718,684
Supvng Psych Soc Worker I, CF	0.4	1.0	1.0	7,616-8,926	102,996	107,112
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	15.6	19.0	19.0	6,590-8,382	1,542,636	1,606,202
Recr Therapist, CF	10.7	13.0	13.0	6,267-7,377	817,888	858,782
Hlth Prog Spec I	3.0	3.0	3.0	5,255-6,578	227,700	236,808
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Ofc Svcs Supvr II (Gen)	1.4	1.0	1.0	3,307-4,141	49,692	49,692
Staff Svcs Analyst (Gen)	0.9	0.5	0.5	3,063-4,980	18,378	19,297
Ofc Techn (Typing)	15.9	18.0	18.0	2,921-3,656	695,533	723,609
Overtime	-	-	-	(62,055)	-	-
Totals, Mental Health:	102.1	124.5	124.5	\$11,120,174	\$13,613,210	\$14,158,153
Mental Hlth Nursing:						
Registered Nurse, CF	0.1	-	-	7,922-10,411	-	-
Totals, Mental Hlth Nursing:	0.1	-	-	\$7,634	-	-
Corr Counselors:						
Corr Counselor III	0.7	1.0	1.0	8,196-10,326	126,845	130,457
Corr Counselor II (Supvr)	5.0	5.0	5.0	8,067-10,156	605,316	625,089
Corr Counselor II (Spec)	4.9	3.0	3.0	7,514-9,929	377,420	388,928
Corr Counselor I	22.0	23.5	23.5	5,691-9,063	2,272,835	2,379,616
Temporary Help	0.6	-	-	(50,005)	-	-
Overtime	-	-	-	(72,592)	-	-
Totals, Corr Counselors:	33.2	32.5	32.5	\$3,695,811	\$3,382,416	\$3,524,090
Recds:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	2.0	3.0	3.0	4,746-5,879	192,624	198,048
Supvng Case Recds Techn	1.6	3.0	3.0	3,473-4,349	146,064	152,357
Corr Case Recds Analyst	12.8	15.0	15.0	3,140-5,105	794,160	830,102
Case Recds Techn	10.8	15.5	15.5	2,603-3,772	593,406	614,121
Overtime	-	-	-	(26,824)	-	-
Totals, Recds:	28.2	37.5	37.5	\$1,478,372	\$1,804,338	\$1,875,832
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	3.0	3.0	7,514-9,929	294,434	299,999
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	60,324	63,340
Staff Svcs Analyst (Gen)	0.3	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	1.3	2.0	2.0	2,921-3,656	70,104	71,857
Ofc Asst (Typing)	0.7	-	-	2,526-3,165	-	-
Temporary Help	0.7	-	-	(15,548)	-	-
Overtime	-	-	-	(628)	-	-
Totals, Litigation & Inmate Appeals:	4.7	6.0	6.0	\$254,821	\$424,862	\$435,196
Self Help Sponsors:						
Temporary Help	2.7	-	-	(87,678)	-	-
Totals, Self Help Sponsors:	2.7	-	-	\$87,678	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	77,587	80,083
Native American Spiritual Leader	-	1.0	1.0	4,692-6,159	56,304	56,304
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	77,912	80,408
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	75,962	78,458
Catholic Chaplain	0.9	1.0	1.0	4,692-6,159	63,864	66,862
Totals, Religion:	3.9	5.0	5.0	\$266,984	\$351,629	\$362,115
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	4,995-5,756	119,880	122,877
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	67,440	70,140
Automobile Mechanic-CF	-	1.0	1.0	4,039-4,648	53,892	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Heavy Truck Driver-CF	0.9	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	4.7	7.0	7.0	3,452-4,346	313,272	323,283
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,750	44,442
Overtime	-	-	-	(20,422)	-	-
Totals, Garage & Warehouse:	10.6	15.0	15.0	\$567,390	\$772,230	\$796,914
Totals, Inmate Support-LAC	512.6	631.1	631.1	\$47,264,766	\$50,807,521	\$52,783,856
Inmate Empt & Trng-LAC						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	0.5	1.0	1.0	8,140-10,702	105,192	110,452
TV Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	112,955	118,602
Teacher, High School Educ, CF	7.0	8.0	8.0	3,120-10,193	706,580	737,720
Teacher, Elementary Educ, CF	5.9	7.0	7.0	3,120-10,193	545,180	566,820
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Ofc Asst (Typing)	0.6	1.0	1.0	2,526-3,165	30,312	30,312
Teaching Asst (CF)	1.0	1.0	1.0	2,514-3,147	36,312	37,764
Totals, Ed:	20.0	23.0	23.0	\$1,828,554	\$1,805,523	\$1,882,583
Voc Ed-Adult:						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	109,138	114,594

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Voc Instructor-Painting	0.7	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	1.2	2.0	2.0	3,120-10,193	168,692	177,126
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	105,446	110,718
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	105,446	110,718
Voc Instructor-Elec Work	0.9	1.0	1.0	3,120-10,193	67,749	71,136
Totals, Voc Ed-Adult:	5.8	7.0	7.0	\$561,909	\$593,911	\$621,732
Library Svcs:						
Sr Librarian-CF	0.3	1.0	1.0	4,688-6,469	56,256	59,069
Librarian-CF	0.7	1.0	1.0	4,268-5,893	51,216	51,216
Library Tech Asst (Safety)	3.0	3.0	3.0	3,013-3,772	133,884	139,364
Totals, Library Svcs:	4.0	5.0	5.0	\$184,772	\$241,356	\$249,649
Transitions:						
Teacher, High School Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, Elementary Educ, CF	0.9	-	-	3,120-10,193	-	-
Totals, Transitions:	0.9	1.0	1.0	\$94,833	\$37,440	\$37,440
Totals, Inmate Empt & Trng-LAC	30.7	36.0	36.0	\$2,670,068	\$2,678,230	\$2,791,404
Adm Svcs-LAC						
Admin:						
Warden/Dept Of Corrs	0.7	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	4.7	5.0	5.0	9,900-11,332	654,311	679,092
Capt (Adult Institution)	5.2	6.0	6.0	9,228-10,560	695,996	725,866
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	86,232	90,544
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	157,812	165,702
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	3.4	7.0	7.0	4,784-5,988	427,020	441,896
Pers Supvr II	1.1	1.0	1.0	4,508-5,644	64,548	67,655
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	57,144	60,001
Pers Supvr I	1.0	2.0	2.0	4,097-5,129	100,728	100,728
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	47,652	50,035
Exec Asst	0.8	1.0	1.0	3,576-4,475	42,912	42,912
Staff Svcs Analyst (Gen)	3.3	1.0	1.0	3,063-4,980	50,304	52,819
Ofc Techn (Typing)	6.0	9.0	9.0	2,921-3,656	340,378	356,137
Pers Spec	8.0	9.0	9.0	2,900-4,669	382,008	400,387
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,713-4,276	44,280	46,494
Ofc Asst (Typing)	0.8	-	-	2,526-3,165	-	-
Temporary Help	0.6	-	-	(60,723)	-	-
Overtime	-	-	-	(39,255)	-	-
Totals, Admin:	45.4	52.0	52.0	\$3,284,998	\$3,630,929	\$3,776,689
IWL Casual Laborers:						
Corr Ofcr	-	4.5	4.5	4,309-7,195	232,686	232,686
Temporary Help	34.9	-	-	(3,170,389)	-	-
Overtime	-	-	-	(68,651)	-	-
Totals, IWL Casual Laborers:	34.9	4.5	4.5	\$3,239,040	\$232,686	\$232,686
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Acctg Ofcr (Spec)	0.4	1.0	1.0	4,177-5,230	50,514	51,787
Accountant Trainee	0.8	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	1.3	2.0	2.0	3,120-3,907	74,880	74,880
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	42,180	43,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(1,936)	-	-
Totals, Acctg:	4.2	6.0	6.0	\$211,484	\$284,070	\$289,999
Totals, Adm Svcs-LAC	84.5	62.5	62.5	\$6,735,522	\$4,147,685	\$4,299,374
TOTALS, AUTHORIZED POSITIONS	1,376.1	1,541.6	1,541.6	\$130,592,259	\$127,283,255	\$131,675,807
<i>Regular/Ongoing Positions</i>	1,317.6	1,541.6	1,541.6	106,849,964	121,958,814	126,351,366
<i>Temporary Help</i>	58.5	-	-	4,509,590	-	-
<i>Overtime</i>	-	-	-	19,232,705	5,324,441	5,324,441
CHUCKAWALLA VALLEY STATE PRISON						
(5354)						
Custody-CVSP						
Custody:						
Corr Lieut	21.9	23.8	23.8	\$7,187-9,044	\$2,618,300	\$2,699,141
Corr Sgt	45.5	50.2	50.2	6,399-8,047	4,844,531	4,984,888
Corr Ofcr	302.5	324.4	324.4	4,309-7,195	24,991,098	25,718,294
Temporary Help	0.1	-	-	(15,272)	-	-
Overtime	-	-	-	(4,826,472)	425,245	425,245
Totals, Custody:	370.0	398.4	398.4	\$34,548,307	\$32,879,174	\$33,827,568
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	110,392	113,548
Corr Sgt	2.3	3.4	3.4	6,399-8,047	303,975	311,222
Corr Ofcr	29.4	38.6	38.6	4,309-7,195	2,854,858	2,922,828
Overtime	-	-	-	(554,195)	749,568	749,568
Totals, Custody-Hlth Care Access:	32.7	43.0	43.0	\$3,204,709	\$4,018,793	\$4,097,166
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,510	74,270
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	123,072	128,986
Ofc Techn (Typing)	9.0	10.0	10.0	2,921-3,656	414,635	430,341
Ofc Asst (Typing)	1.4	1.0	1.0	2,526-3,165	32,402	33,918
Overtime	-	-	-	(8,043)	-	-
Totals, Custody-Support:	13.4	14.0	14.0	\$592,471	\$641,619	\$667,515
Totals, Custody-CVSP	416.1	455.4	455.4	\$38,345,487	\$37,539,586	\$38,592,249
Inmate Support-CVSP						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,684-7,118	76,268	79,951
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	4,822-5,932	63,565	66,596
Supvng Corr Cook (Dept Of Corrs)	3.0	5.0	5.0	3,998-5,003	274,449	281,639
Heavy Truck Driver-CF	1.8	3.0	3.0	3,858-4,435	156,195	159,795
Corr Supvng Cook (CF)	20.9	23.4	23.4	3,464-4,813	1,193,843	1,243,147
Materials & Stores Supvr I, CF	1.1	-	-	3,452-4,346	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	41,196	42,660
Temporary Help	0.1	-	-	(4,694)	-	-
Overtime	-	-	-	(161,464)	-	-
Totals, Food Svcs:	29.6	34.4	34.4	\$1,605,245	\$1,805,516	\$1,873,788
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,323	60,807
Materials & Stores Supvr I, CF	3.8	4.0	4.0	3,452-4,346	204,876	212,374
Overtime	-	-	-	(2,938)	-	-
Totals, Clothing:	4.8	5.0	5.0	\$243,827	\$263,199	\$273,181
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	2.8	2.0	2.0	20,344-23,735	506,808	532,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Chief Exec Ofcr, Hlth Care (Safety)	0.4	1.0	1.0	11,000-13,993	151,153	158,711
Receiver's Nurse Exec (Safety)	-	1.0	1.0	10,920-19,988	131,040	137,592
Pharmacist I	1.0	1.0	1.0	10,204-11,249	130,428	134,988
Physician Asst, CF	1.2	2.0	2.0	10,003-11,969	267,312	280,678
Nurse Practitioner, CF	0.3	1.0	1.0	9,855-11,568	128,544	134,971
Supvng Registered Nurse III, CF	0.2	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	7.9	9.5	9.5	8,768-12,098	1,149,489	1,201,908
Pub Hlth Nurse II, CF	0.9	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	23.8	26.5	26.5	7,922-10,411	2,780,516	2,917,584
Nurse Instructor, CF	0.9	1.0	1.0	7,894-10,895	105,858	110,878
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Corr Hlth Svcs Administor I, CF	0.7	1.0	1.0	6,124-7,610	81,716	85,744
Sr Psych Techn (Safety)	0.2	2.0	2.0	5,851-6,612	142,872	150,016
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,381-6,266	36,150	37,596
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	67,968	71,372
Psych Techn (Safety)	2.8	3.5	3.5	5,200-5,996	232,474	240,192
Procurement & Servs Off II, CF	0.3	-	-	5,176-6,431	-	-
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	66,082	69,363
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,784-5,988	122,550	128,682
Licensed Voc Nurse	20.1	27.6	27.6	4,691-5,951	1,494,728	1,554,158
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	0.9	1.0	1.0	4,286-5,366	54,727	57,463
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Prop Controller II (CF)	-	0.3	0.3	3,933-4,923	14,159	14,867
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,858-4,867	57,624	58,404
Hlth Recd Techn I	3.7	4.0	4.0	3,661-4,122	185,429	193,614
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	0.2	1.0	1.0	3,307-4,141	44,847	47,094
Pharmacy Techn	2.8	3.0	3.0	3,253-4,076	141,084	146,736
Staff Svcs Analyst (Gen)	3.5	4.0	4.0	3,063-4,980	193,593	198,655
Ofc Techn (Typing)	15.5	19.0	19.0	2,921-3,656	696,188	721,331
Ofc Asst (Gen)	1.9	3.0	3.0	2,479-3,102	88,767	91,772
Lab Asst, CF	1.3	1.5	1.5	2,458-3,301	53,004	54,840
Temporary Help	0.2	-	-	(15,491)	-	-
Overtime	-	-	-	(1,024,857)	-	-
Totals, Med Svcs-Adult:	102.3	129.4	129.4	\$9,664,961	\$10,141,102	\$10,584,158
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	271,008	284,558
Dentist, CF	3.6	4.0	4.0	16,596-25,038	928,443	965,197
Hlth Prog Mgr III	0.9	1.0	1.0	7,593-8,621	91,116	95,672
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	66,838	70,184
Supvng Dental Asst, CF	0.9	1.0	1.0	5,240-6,559	62,880	66,024
Dental Hygienist, CF	0.9	1.0	1.0	5,150-7,654	70,524	70,524
Dental Asst, CF	10.2	11.0	11.0	3,054-5,688	562,932	588,981
Ofc Techn (Typing)	4.9	6.0	6.0	2,921-3,656	234,809	245,726
Overtime	-	-	-	(12,159)	-	-
Totals, Dental:	23.4	26.0	26.0	\$2,219,417	\$2,288,550	\$2,386,866
Plant Opers:						
Chief Engr I-CF	2.0	3.0	3.0	6,687-6,889	246,174	251,022
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,418-7,976	77,016	77,016
Water & Sewage Plant Supvr, CF	4.4	7.0	7.0	6,249-6,561	556,043	574,763

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Stationary Engr (CF)	2.7	12.0	12.0	6,249-6,561	908,089	915,577
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	83,568	87,626
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	5,483-6,503	145,206	152,104
Electrician III (CF)	-	1.0	1.0	5,344-6,164	64,128	64,128
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	67,836	71,108
Electrician II-CF	1.0	4.0	4.0	5,100-5,884	251,441	254,701
Plumber II (CF)	3.0	6.0	6.0	4,954-5,715	369,683	378,875
Painter III (CF)	-	1.0	1.0	4,857-5,603	58,284	58,284
Carpenter III (CF)	-	1.0	1.0	4,857-5,603	58,284	58,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,777	74,537
Maint Mechanic-CF	5.8	7.0	7.0	4,642-5,354	431,702	448,927
Painter II-CF	1.8	2.0	2.0	4,635-5,345	129,160	133,504
Carpenter II-CF	2.0	4.0	4.0	4,635-5,345	240,074	244,418
Supvng Groundskeeper II, CF	0.4	1.0	1.0	4,224-5,345	53,088	53,088
Electronics Techn-CF	1.0	2.0	2.0	4,147-5,500	118,673	120,905
Pest Cntrl Techn (CF)	-	1.0	1.0	3,683-4,240	44,196	44,196
Lead Groundskeeper-CF	1.6	-	-	3,367-4,240	-	-
Groundskeeper-CF	-	3.0	3.0	3,232-3,867	116,352	116,352
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	47,260	48,952
Temporary Help	0.5	-	-	(33,372)	-	-
Overtime	-	-	-	(205,111)	-	-
Totals, Plant Oper:	31.8	62.0	62.0	\$2,308,801	\$4,138,034	\$4,228,367
Fire & Life Safety:						
Fire Chief, CF	0.7	1.0	1.0	6,857-8,631	91,360	91,360
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	82,536	86,543
Fire Capt, Corr Institution	5.0	5.0	5.0	5,017-7,195	450,113	463,860
Overtime	-	-	-	(82,324)	-	-
Totals, Fire & Life Safety:	6.7	7.0	7.0	\$657,442	\$624,009	\$641,763
Mailroom:						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,220	36,105
Ofc Asst (Typing)	0.2	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	1.4	2.0	2.0	2,479-3,102	59,784	61,286
Overtime	-	-	-	(363)	-	-
Totals, Mailroom:	3.2	5.0	5.0	\$119,553	\$185,076	\$189,227
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	98,952	102,816
Totals, Community Partnership:	1.0	1.0	1.0	\$95,850	\$98,952	\$102,816
Mental Health:						
Sr Psychologist, CF-Supvr	0.9	1.0	1.0	10,362-11,093	127,101	132,135
Psychologist-Clinical, CF	1.8	4.0	4.0	9,270-10,349	455,328	476,292
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	87,955	92,353
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Ofc Techn (Typing)	2.6	3.0	3.0	2,921-3,656	123,535	128,883
Overtime	-	-	-	(10,601)	-	-
Totals, Mental Health:	7.3	10.0	10.0	\$602,718	\$869,819	\$908,599
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	128,414	132,026
Corr Counselor II (Supvr)	3.8	4.0	4.0	8,067-10,156	484,664	502,219
Corr Counselor II (Spec)	3.0	2.0	2.0	7,514-9,929	237,223	245,385
Corr Counselor I	13.5	15.0	15.0	5,691-9,063	1,449,120	1,505,481

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(27,725)	-	-
Totals, Corr Counselors:	21.3	22.0	22.0	\$2,345,075	\$2,299,421	\$2,385,111
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	80,484	83,604
Corr Case Recds Supvr	1.2	2.0	2.0	4,746-5,879	127,402	130,114
Supvng Case Recds Techn	2.0	2.0	2.0	3,473-4,349	106,806	110,814
Corr Case Recds Analyst	10.2	11.0	11.0	3,140-5,105	628,294	658,212
Case Recds Techn	9.7	14.0	14.0	2,603-3,772	535,414	549,462
Temporary Help	0.8	-	-	(36,772)	-	-
Overtime	-	-	-	(1,954)	-	-
Totals, Recds:	24.9	30.0	30.0	\$1,256,910	\$1,478,400	\$1,532,206
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	2.0	2.0	7,514-9,929	216,546	220,014
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	55,224	57,865
Ofc Techn (Typing)	0.6	2.0	2.0	2,921-3,656	72,504	72,504
Totals, Litigation & Inmate Appeals:	2.5	5.0	5.0	\$190,430	\$344,274	\$350,383
Self Help Sponsors:						
Temporary Help	3.2	-	-	(96,810)	-	-
Overtime	-	-	-	(28,898)	-	-
Totals, Self Help Sponsors:	3.2	-	-	\$125,708	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	73,921	76,417
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	59,536	62,392
Catholic Chaplain	0.7	1.0	1.0	4,692-6,159	58,792	58,792
Totals, Religion:	2.7	3.0	3.0	\$168,458	\$192,249	\$197,601
Garage & Warehouse:						
Equipt Maint Supvr-CF	0.5	1.0	1.0	5,570-6,308	66,840	70,182
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	4,995-5,756	128,434	131,612
Warehouse Mgr II-CF	0.7	1.0	1.0	4,705-5,845	59,316	62,252
Automobile Mechanic-CF	2.0	2.0	2.0	4,039-4,648	112,590	116,358
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	48,703	48,703
Heavy Truck Driver-CF	1.0	1.0	1.0	3,858-4,435	49,313	49,313
Materials & Stores Supvr I, CF	6.1	8.0	8.0	3,452-4,346	391,228	402,149
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,828	42,597
Overtime	-	-	-	(10,828)	-	-
Totals, Garage & Warehouse:	14.0	17.0	17.0	\$730,208	\$897,252	\$923,166
Alternative Custody Prog:						
Corr Counselor II (Spec)	0.8	1.0	1.0	7,514-9,929	111,784	117,308
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,590-8,382	79,080	79,080
Totals, Alternative Custody Prog:	0.8	2.0	2.0	\$79,797	\$190,864	\$196,388
Totals, Inmate Support-CVSP	279.5	358.8	358.8	\$22,414,400	\$25,816,717	\$26,773,620
Inmate Empt & Trng-CVSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	118,136	123,913
Supvr Of Aad Inst-CF	-	1.0	1.0	8,140-10,702	97,680	97,680
TV Spec	1.0	1.0	1.0	4,784-5,988	71,496	74,256
Teacher, High School-Phys Educ	0.8	1.0	1.0	3,120-10,193	102,489	107,614
Teacher, High School Educ, CF	9.8	11.0	11.0	3,120-10,193	1,006,187	1,052,693
Teacher, Elementary Educ, CF	4.6	5.0	5.0	3,120-10,193	469,427	491,028
Library Tech Asst (Safety)	0.1	-	-	3,013-3,772	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	80,462	83,907
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	32,592	34,108

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Teaching Asst (CF)	1.0	2.0	2.0	2,514-3,147	65,720	68,876
Totals, Ed:	20.8	25.0	25.0	\$1,895,359	\$2,044,189	\$2,134,075
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	107,592	112,852
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	73,009	76,660
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,120-10,193	106,075	111,379
Voc Instructor-Plumbing	0.3	1.0	1.0	3,120-10,193	61,475	64,548
Voc Instructor-Painting	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	2.0	3.0	3.0	3,120-10,193	209,387	217,920
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	95,678	100,462
Voc Instructor-Electronics	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	70,541	74,068
Voc Instructor-Carpentry	0.8	1.0	1.0	3,120-10,193	63,622	66,803
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	65,853	69,145
Voc Instructor-Auto Repair	0.3	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Auto Mechanics	0.7	1.0	1.0	3,120-10,193	61,475	64,548
Totals, Voc Ed-Adult:	10.6	15.0	15.0	\$869,617	\$1,027,027	\$1,070,705
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,688-6,469	56,256	56,256
Librarian-CF	-	1.0	1.0	4,268-5,893	51,216	51,216
Library Tech Asst (Safety)	2.2	3.0	3.0	3,013-3,772	117,498	121,132
Totals, Library Svcs:	2.2	5.0	5.0	\$84,663	\$224,970	\$228,604
Transitions:						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,120-10,193	106,075	111,379
Totals, Transitions:	0.8	1.0	1.0	\$79,713	\$106,075	\$111,379
Totals, Inmate Empt & Trng-CVSP	34.4	46.0	46.0	\$2,929,352	\$3,402,261	\$3,544,763
Adm Svcs-CVSP						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	148,040	152,408
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	141,188	145,340
Corr Administrator, Dept Of Corrs	2.9	3.0	3.0	9,900-11,332	395,530	405,664
Capt (Adult Institution)	3.9	4.0	4.0	9,228-10,560	492,238	508,926
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	92,816	97,327
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	168,104	174,632
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,176-6,431	76,808	79,772
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	261,196	270,365
Pers Supvr II	0.3	1.0	1.0	4,508-5,644	62,148	65,255
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	59,532	62,389
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	72,216	75,707
Pers Supvr I	0.8	2.0	2.0	4,097-5,129	103,156	103,156
Sr Pers Spec	0.8	1.0	1.0	4,076-5,105	57,588	60,347
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	58,488	61,292
Exec Asst	1.0	1.0	1.0	3,576-4,475	50,112	52,438
Staff Svcs Analyst (Gen)	2.7	3.0	3.0	3,063-4,980	166,022	173,393
Ofc Techn (Typing)	2.8	8.0	8.0	2,921-3,656	292,724	296,169
Pers Spec	4.8	5.0	5.0	2,900-4,669	258,293	268,251
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,875	52,200
Ofc Asst (Typing)	0.4	-	-	2,526-3,165	-	-
Temporary Help	0.6	-	-	(24,897)	-	-
Overtime	-	-	-	(6,769)	-	-
Totals, Admin:	34.9	42.0	42.0	\$2,645,824	\$3,006,074	\$3,105,031
IWL Casual Laborers:						

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	76,608	79,572
Acctg Ofcr (Spec)	0.9	1.0	1.0	4,177-5,230	55,404	57,934
Accountant Trainee	-	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	-	1.0	1.0	3,120-3,907	37,440	37,440
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,652	37,652
Overtime	-	-	-	(214)	-	-
Totals, Acctg:	2.9	5.0	5.0	\$237,980	\$249,392	\$254,886
Totals, Adm Svcs-CVSP	37.8	49.4	49.4	\$2,883,804	\$3,379,565	\$3,484,016
TOTALS, AUTHORIZED POSITIONS	767.8	909.6	909.6	\$66,573,043	\$70,138,129	\$72,394,648
Regular/Ongoing Positions	762.3	909.6	909.6	59,380,820	68,963,316	71,219,835
Temporary Help	5.5	-	-	227,308	-	-
Overtime	-	-	-	6,964,915	1,174,813	1,174,813
IRONWOOD STATE PRISON						
(5355)						
Custody-ISP						
Custody:						
Corr Lieut	21.4	23.8	23.8	\$7,187-9,044	\$2,680,485	\$2,758,371
Corr Sgt	52.9	56.8	56.8	6,399-8,047	5,561,045	5,750,026
Corr Ofcr	466.5	521.8	521.8	4,309-7,195	41,009,397	42,323,784
Temporary Help	0.1	-	-	(6,985)	-	-
Overtime	-	-	-	(8,036,906)	946,436	946,436
Totals, Custody:	540.9	602.4	602.4	\$50,405,347	\$50,197,363	\$51,778,617
Custody-Hlth Care Access:						
Corr Lieut	0.8	1.0	1.0	7,187-9,044	94,083	94,083
Corr Sgt	3.8	4.8	4.8	6,399-8,047	440,354	454,403
Corr Ofcr	43.1	48.8	48.8	4,309-7,195	3,997,751	4,110,486
Overtime	-	-	-	(699,602)	902,551	902,551
Totals, Custody-Hlth Care Access:	47.7	54.6	54.6	\$4,617,821	\$5,434,739	\$5,561,523
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,696	74,456
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	123,284	129,198
Ofc Techn (Typing)	11.8	13.0	13.0	2,921-3,656	581,271	601,713
Overtime	-	-	-	(8,097)	-	-
Totals, Custody-Support:	14.8	16.0	16.0	\$682,971	\$776,251	\$805,367
Totals, Custody-ISP	603.4	673.0	673.0	\$55,706,139	\$56,408,353	\$58,145,507
Inmate Support-ISP						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,684-7,118	72,706	76,215
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	4,822-5,932	60,264	60,264
Supvng Corr Cook (Dept Of Corrs)	3.9	5.0	5.0	3,998-5,003	283,055	293,510
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	19.9	23.4	23.4	3,464-4,813	1,179,937	1,226,597
Materials & Stores Supvr I, CF	1.9	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	39,355	39,355
Temporary Help	0.8	-	-	(35,737)	-	-
Overtime	-	-	-	(211,289)	-	-
Totals, Food Svcs:	29.2	34.4	34.4	\$1,655,234	\$1,774,205	\$1,834,829
Clothing:						

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Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,978	58,646
Materials & Stores Supvr I, CF	3.3	5.0	5.0	3,452-4,346	226,527	230,392
Overtime	-	-	-	(17,584)	-	-
Totals, Clothing:	4.3	6.0	6.0	\$214,780	\$282,505	\$289,038
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	21,158-24,217	253,896	266,591
Physician & Surgeon, CF	4.2	5.0	5.0	20,344-23,735	1,327,980	1,370,142
Physician & Surgeon, CF	0.2	-	-	20,344-23,735	-	-
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	344,820	362,061
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,959-12,933	149,232	155,196
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)	0.7	1.0	1.0	10,920-19,988	131,040	137,592
Pharmacist I	1.4	1.5	1.5	10,204-11,249	199,632	202,482
Nurse Practitioner, CF	0.8	1.0	1.0	9,855-11,568	118,260	124,173
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	8.4	9.5	9.5	8,768-12,098	1,192,956	1,245,556
Pub Hlth Nurse II, CF	-	1.0	1.0	8,083-11,154	96,996	101,846
Registered Nurse, CF	25.4	29.4	29.4	7,922-10,411	2,976,439	3,109,013
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	114,036	119,738
C.E.A. A	0.5	1.0	1.0	6,913-9,937	82,956	82,956
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,124-7,610	85,296	89,561
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,381-6,266	32,286	33,900
Hlth Prog Spec I	0.7	1.0	1.0	5,255-6,578	60,864	60,864
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,784-5,988	315,702	330,114
Licensed Voc Nurse	27.7	32.0	32.0	4,691-5,951	1,721,187	1,799,576
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	52,824	52,824
Adm Asst I	1.0	1.0	1.0	4,286-5,366	52,280	54,892
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Prop Controller II (CF)	-	0.3	0.3	3,933-4,923	14,159	14,867
Materials & Stores Supvr II, CF	0.5	1.0	1.0	3,858-4,867	56,424	58,404
Hlth Recd Techn I	4.4	4.0	4.0	3,661-4,122	181,560	188,438
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	43,495
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	44,292	46,512
Pharmacy Techn	2.5	2.5	2.5	3,253-4,076	116,687	121,586
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	39,990	41,994
Ofc Techn (Typing)	17.5	21.0	21.0	2,921-3,656	777,512	809,479
Ofc Asst (Typing)	2.1	3.0	3.0	2,526-3,165	97,140	101,636
Lab Asst, CF	1.5	1.5	1.5	2,458-3,301	46,430	48,040
Temporary Help	0.5	-	-	(42,036)	-	-
Overtime	-	-	-	(1,092,446)	-	-
Totals, Med Svcs-Adult:	113.9	135.2	135.2	\$11,325,212	\$11,147,804	\$11,608,577
Dental:						
Supvng Dentist, CF	0.7	1.0	1.0	22,584-27,214	265,692	265,692
Dentist, CF	4.8	5.0	5.0	16,596-25,038	1,312,711	1,372,605
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	97,380	101,742
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	73,500	77,172
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	160,425	168,229
Dental Asst, CF	10.4	13.0	13.0	3,054-5,688	642,963	671,997
Ofc Techn (Typing)	6.6	7.0	7.0	2,921-3,656	277,431	287,949
Overtime	-	-	-	(11,617)	-	-

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Totals, Dental:	27.5	31.0	31.0	\$2,746,844	\$2,906,002	\$3,024,322
Plant Oper:						
Chief Engr I-CF	1.0	2.0	2.0	6,687-6,889	163,496	165,920
Stationary Engr (CF)	1.3	9.0	9.0	6,249-6,561	677,323	684,811
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,113-7,596	89,244	93,552
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	5,817-7,234	71,088	74,642
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	156,066	162,066
Electrician III (CF)	0.1	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	70,698	74,101
Electrician II-CF	3.0	4.0	4.0	5,100-5,884	268,526	276,362
Plumber II (CF)	1.9	5.0	5.0	4,954-5,715	312,712	322,036
Painter III (CF)	-	1.0	1.0	4,857-5,603	60,692	60,692
Carpenter III (CF)	-	1.0	1.0	4,857-5,603	60,684	60,684
Maint Mechanic-CF	5.8	9.0	9.0	4,642-5,354	554,737	568,564
Painter II-CF	2.0	2.0	2.0	4,635-5,345	129,431	133,775
Carpenter II-CF	2.0	4.0	4.0	4,635-5,345	239,976	244,320
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	124,452	129,334
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	52,364	54,080
Groundskeeper-CF	1.7	3.0	3.0	3,232-3,867	131,772	135,512
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	60,394	62,698
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,242	41,100
Temporary Help	1.5	-	-	(86,472)	-	-
Overtime	-	-	-	(171,075)	-	-
Totals, Plant Oper:	30.1	52.0	52.0	\$2,112,827	\$3,385,057	\$3,468,905
Fire & Life Safety:						
Hazardous Materials Spec	-	1.0	1.0	3,493-5,808	44,316	44,316
Temporary Help	0.5	-	-	(23,771)	-	-
Totals, Fire & Life Safety:	0.5	1.0	1.0	\$23,771	\$44,316	\$44,316
Mailroom:						
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	43,841	43,841
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Techn (Typing)	0.1	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	38,916	40,380
Ofc Asst (Gen)	-	5.0	5.0	2,479-3,102	148,740	148,740
Asst Clk	1.0	-	-	2,013-2,521	-	-
Temporary Help	2.3	-	-	(83,142)	-	-
Overtime	-	-	-	(254)	-	-
Totals, Mailroom:	4.4	8.0	8.0	\$153,154	\$271,181	\$272,645
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	91,392	95,842
Totals, Community Partnership:	1.0	1.0	1.0	\$87,315	\$91,392	\$95,842
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	-	1.0	1.0	21,374-25,682	256,488	269,312
Chief Psychologist, CF	1.0	1.0	1.0	12,757-13,609	157,032	163,308
Psychologist-Clinical, CF	3.7	4.0	4.0	9,270-10,349	474,704	492,960
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,590-8,382	79,080	83,034
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	75,900	78,936
Ofc Techn (Typing)	2.0	3.0	3.0	2,921-3,656	104,604	108,151
Overtime	-	-	-	(22,855)	-	-
Totals, Mental Health:	7.5	11.0	11.0	\$743,067	\$1,147,808	\$1,195,701
Corr Counselors:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	125,306	128,918
Corr Counselor II (Supvr)	4.6	5.0	5.0	8,067-10,156	587,558	612,460
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	239,243	247,812
Corr Counselor I	18.9	20.0	20.0	5,691-9,063	1,925,207	2,013,854
Overtime	-	-	-	(21,158)	-	-
Totals, Corr Counselors:	26.5	28.0	28.0	\$2,669,356	\$2,877,314	\$3,003,044
Recds:						
Corr Case Recds Mgr	0.8	1.0	1.0	5,450-6,767	74,056	77,617
Corr Case Recds Supvr	2.0	3.0	3.0	4,746-5,879	197,568	202,992
Supvng Case Recds Techn	1.6	2.0	2.0	3,473-4,349	98,850	103,536
Corr Case Recds Analyst	11.0	13.0	13.0	3,140-5,105	719,582	752,123
Case Recds Techn	8.7	14.0	14.0	2,603-3,772	583,482	604,483
Overtime	-	-	-	(37,665)	-	-
Totals, Recds:	24.1	33.0	33.0	\$1,235,499	\$1,673,538	\$1,740,751
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.9	2.0	2.0	7,514-9,929	231,060	239,345
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,736	68,903
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	83,592	87,235
Overtime	-	-	-	(2,124)	-	-
Totals, Litigation & Inmate Appeals:	4.6	5.0	5.0	\$349,384	\$380,388	\$395,483
Self Help Sponsors:						
Temporary Help	3.8	-	-	(115,122)	-	-
Overtime	-	-	-	(31,701)	-	-
Totals, Self Help Sponsors:	3.8	-	-	\$146,823	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	74,072	76,568
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	73,812	76,308
Muslim Chaplain	0.7	1.0	1.0	4,692-6,159	73,812	76,308
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	69,073	72,380
Totals, Religion:	3.7	4.0	4.0	\$244,022	\$290,769	\$301,564
Garage & Warehouse:						
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	64,056	67,139
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,858-4,867	48,696	48,696
Heavy Truck Driver-CF	-	1.0	1.0	3,858-4,435	49,004	49,004
Materials & Stores Supvr I, CF	6.7	6.0	6.0	3,452-4,346	307,075	319,172
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	39,542	39,542
Overtime	-	-	-	(19,178)	-	-
Totals, Garage & Warehouse:	9.2	10.0	10.0	\$469,044	\$508,373	\$523,553
Totals, Inmate Support-ISP	290.3	359.6	359.6	\$24,176,332	\$26,780,652	\$27,798,570
Inmate Empt & Trng-ISP						
Ed:						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	8,544-11,237	117,936	123,713
Supvr Of Aad Inst-CF	1.0	1.0	1.0	8,140-10,702	107,592	112,852
TV Spec	1.0	1.0	1.0	4,784-5,988	71,496	74,256
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	109,791	115,281
Teacher, High School Educ, CF	14.5	21.0	21.0	3,120-10,193	1,596,143	1,660,976
Teacher, Elementary Educ, CF	3.3	2.0	2.0	3,120-10,193	215,866	226,660
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	85,436	89,458
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	30,312	31,828
Teaching Asst (CF)	0.3	2.0	2.0	2,514-3,147	60,336	61,844
Totals, Ed:	25.0	32.0	32.0	\$2,281,214	\$2,394,908	\$2,496,868
Voc Ed-Adult:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supvr Of Voc Inst	0.8	1.0	1.0	8,140-10,702	107,592	112,852
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	65,853	69,145
Voc Instructor-Plumbing	0.7	1.0	1.0	3,120-10,193	61,475	64,548
Voc Instructor-Ofc Technologists	3.8	4.0	4.0	3,120-10,193	302,575	315,832
Voc Instructor-Masonry	1.1	2.0	2.0	3,120-10,193	143,515	148,819
Voc Instructor-Electronics	1.0	2.0	2.0	3,120-10,193	126,756	131,221
Voc Instructor-Computer Related	0.5	1.0	1.0	3,120-10,193	65,853	69,145
Voc Instructor-Carpentry	0.8	1.0	1.0	3,120-10,193	61,475	64,548
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	95,678	100,462
Voc Instructor-Auto Repair	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Auto Mechanics	1.1	2.0	2.0	3,120-10,193	134,484	141,208
Temporary Help	0.1	-	-	(3,615)	-	-
Totals, Voc Ed-Adult:	11.9	17.0	17.0	\$986,772	\$1,202,696	\$1,255,220
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	65,244	68,386
Librarian-CF	1.0	1.0	1.0	4,268-5,893	54,308	56,893
Library Tech Asst (Safety)	3.9	4.0	4.0	3,013-3,772	186,869	192,089
Totals, Library Svcs:	5.9	6.0	6.0	\$286,460	\$306,421	\$317,368
Transitions:						
Teacher, High School Educ, CF	0.9	2.0	2.0	3,120-10,193	208,564	218,993
Totals, Transitions:	0.9	2.0	2.0	\$93,651	\$208,564	\$218,993
Totals, Inmate Empt & Trng-ISP	43.7	57.0	57.0	\$3,648,097	\$4,112,589	\$4,288,449
Adm Svcs-ISP						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	148,040	152,408
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	10,272-11,895	139,888	144,040
Corr Administrator, Dept Of Corrs	3.0	3.0	3.0	9,900-11,332	390,648	398,568
Capt (Adult Institution)	5.9	6.0	6.0	9,228-10,560	735,804	761,934
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,367-7,912	93,696	97,344
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	166,568	173,833
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	76,819	79,783
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,784-5,988	477,776	498,035
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	69,924	72,528
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,307-5,331	51,684	54,268
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	73,944	76,800
Pers Supvr I	1.2	2.0	2.0	4,097-5,129	119,178	124,301
Sr Pers Spec	0.6	1.0	1.0	4,076-5,105	52,416	55,037
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	59,208	61,476
Exec Asst	0.9	1.0	1.0	3,576-4,475	47,930	50,076
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	3,063-4,980	63,956	66,260
Ofc Techn (Typing)	5.3	7.0	7.0	2,921-3,656	283,542	292,343
Pers Spec	6.6	7.0	7.0	2,900-4,669	363,320	377,935
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,713-4,276	46,680	48,894
Ofc Asst (Typing)	1.8	1.0	1.0	2,526-3,165	35,312	36,828
Overtime	-	-	-	(417)	-	-
Totals, Admin:	43.6	47.0	47.0	\$3,155,312	\$3,496,333	\$3,622,691
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	76,808	79,772
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,177-5,230	52,524	53,359
Accountant Trainee	0.4	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	0.9	2.0	2.0	3,120-3,907	74,880	76,752
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	44,580	46,272

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(191)	-	-
Totals, Acctg:	4.1	6.0	6.0	\$206,201	\$291,080	\$298,443
Totals, Adm Svcs-ISP	47.7	53.0	53.0	\$3,361,513	\$3,787,413	\$3,921,134
TOTALS, AUTHORIZED POSITIONS	985.1	1,142.6	1,142.6	\$86,892,081	\$91,089,007	\$94,153,660
Regular/Ongoing Positions	975.5	1,142.6	1,142.6	76,111,042	89,240,020	92,304,673
Temporary Help	9.6	-	-	396,880	-	-
Overtime	-	-	-	10,384,159	1,848,987	1,848,987
RICHARD J. DONOVAN CORRECTIONAL FACILITY (5357)						
Custody-RJD						
Custody:						
Corr Lieut	25.0	29.0	29.0	\$7,187-9,044	\$3,056,812	\$3,144,083
Corr Sgt	61.4	76.8	76.8	6,399-8,047	7,073,387	7,286,713
Corr Ofcr	599.9	696.7	696.7	4,309-7,195	55,423,405	57,210,170
Temporary Help	71.6	-	-	(4,509,711)	-	-
Overtime	-	-	-	(13,801,755)	3,205,517	3,205,517
Totals, Custody:	757.9	802.5	802.5	\$78,875,328	\$68,759,121	\$70,846,483
Custody-Hlth Care Access:						
Corr Lieut	0.7	1.0	1.0	7,187-9,044	105,093	110,015
Corr Sgt	10.8	12.4	12.4	6,399-8,047	1,148,532	1,183,523
Corr Ofcr	157.6	188.2	188.2	4,309-7,195	13,806,508	14,274,309
Temporary Help	14.7	-	-	(863,667)	-	-
Overtime	-	-	-	(2,061,601)	5,653,563	5,653,563
Totals, Custody-Hlth Care Access:	183.8	201.6	201.6	\$16,463,233	\$20,713,696	\$21,221,410
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,336	66,503
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	118,272	124,186
Support Svcs Asst (Interpreter)	0.6	1.0	1.0	3,223-4,606	70,648	72,772
Ofc Techn (Typing)	13.6	17.0	17.0	2,921-3,656	661,608	682,589
Overtime	-	-	-	(11,298)	-	-
Totals, Custody-Support:	17.2	21.0	21.0	\$825,899	\$913,864	\$946,050
Totals, Custody-RJD	958.9	1,025.1	1,025.1	\$96,164,460	\$90,386,681	\$93,013,943
Inmate Support-RJD						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,684-7,118	75,144	78,901
Asst Corr Food Mgr (Dept Of Corrs)	0.6	1.0	1.0	4,822-5,932	57,864	60,757
Supvng Corr Cook (Dept Of Corrs)	3.0	5.0	5.0	3,998-5,003	256,683	269,103
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	17.9	26.2	26.2	3,464-4,813	1,257,848	1,303,253
Materials & Stores Supvr I, CF	2.5	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(308,908)	-	-
Totals, Food Svcs:	26.0	37.2	37.2	\$1,576,659	\$1,828,607	\$1,894,774
Clothing:						
Materials & Stores Supvr II, CF	0.4	1.0	1.0	3,858-4,867	51,120	53,676
Materials & Stores Supvr I, CF	3.7	7.0	7.0	3,452-4,346	319,668	329,998
Overtime	-	-	-	(5,257)	-	-
Totals, Clothing:	4.1	8.0	8.0	\$204,254	\$370,788	\$383,674
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	11.4	16.0	16.0	20,344-23,735	4,268,520	4,400,264

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	273,696	287,381
Pharmacy Svcs Mgr	0.7	1.0	1.0	11,959-12,933	150,324	154,431
Pharmacist II	0.3	-	-	11,389-12,318	-	-
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)	0.2	1.0	1.0	10,920-19,988	153,096	160,751
Pharmacist I	5.3	5.5	5.5	10,204-11,249	712,858	738,846
Nurse Practitioner, CF	1.5	1.5	1.5	9,855-11,568	192,816	202,457
Supvng Registered Nurse III, CF	2.0	2.0	2.0	9,203-12,703	264,504	277,730
Supvng Registered Nurse II, CF	15.5	21.0	21.0	8,768-12,098	2,495,696	2,609,557
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	69.4	79.4	79.4	7,922-10,411	8,133,773	8,493,430
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	114,036	119,738
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	96,192	99,072
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,232-8,212	94,752	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,032	106,032
Corr Hlth Svcs Administor I, CF	0.4	1.0	1.0	6,124-7,610	81,352	85,421
Sr Psych Techn (Safety)	1.9	2.0	2.0	5,851-6,612	141,768	145,401
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	79,530	83,298
Food Administrator I-CF	1.0	1.0	1.0	5,513-6,902	79,644	82,824
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,381-6,266	68,866	72,309
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	60,636	60,636
Psych Techn (Safety)	45.3	61.1	61.1	5,200-5,996	3,992,467	4,161,275
Supvng Clinical Lab Technologist	0.1	1.0	1.0	5,176-6,756	59,724	59,724
Radiologic Technologist	0.9	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Hlth Prog Adviser	0.2	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	4.4	3.0	3.0	4,784-5,988	183,708	189,444
Licensed Voc Nurse	50.8	57.6	57.6	4,691-5,951	3,173,099	3,331,746
Adm Asst I	1.0	1.0	1.0	4,286-5,366	57,456	60,329
Hlth Recd Techn II (Supvr)	0.4	1.0	1.0	4,143-4,664	49,932	52,429
Prop Controller II (CF)	-	0.3	0.3	3,933-4,923	14,159	14,867
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Hlth Recd Techn I	6.1	6.5	6.5	3,661-4,122	307,302	319,848
Corr Supvng Cook (CF)	3.0	3.2	3.2	3,464-4,813	162,454	170,016
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,452-4,346	99,738	103,506
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,307-4,141	40,736	42,772
Pharmacy Techn	10.4	11.0	11.0	3,253-4,076	493,744	515,852
Staff Svcs Analyst (Gen)	1.4	4.0	4.0	3,063-4,980	179,804	186,848
Ofc Techn (Typing)	20.1	24.0	24.0	2,921-3,656	900,524	935,058
Sr Lab Asst, CF	1.0	1.0	1.0	2,849-3,565	37,050	38,828
Ofc Asst (Typing)	10.6	13.0	13.0	2,526-3,165	414,794	431,548
Lab Asst, CF	5.8	6.0	6.0	2,458-3,301	194,168	199,230
Certified Nursing Asst, CF	-	10.6	10.6	2,379-3,197	302,609	317,739
Temporary Help	8.3	-	-	(701,024)	-	-
Overtime	-	-	-	(3,506,906)	-	-
Totals, Med Svcs-Adult:	294.0	351.7	351.7	\$29,017,058	\$28,927,055	\$30,120,978
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	5.6	6.0	6.0	16,596-25,038	1,399,640	1,451,829
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	0.7	1.0	1.0	5,255-6,578	72,552	76,180
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	172,445	180,179

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Dental Asst, CF	12.4	13.0	13.0	3,054-5,688	721,475	751,614
Ofc Techn (Typing)	6.4	7.0	7.0	2,921-3,656	268,251	277,457
Overtime	-	-	-	(2,187)	-	-
Totals, Dental:	30.1	32.0	32.0	\$3,134,758	\$3,129,675	\$3,245,987
Plant Oper:						
Chief Engr I-CF	1.5	2.0	2.0	6,687-6,889	168,279	170,703
Corr Plant Mgr II, Dept Of Corrs	0.1	1.0	1.0	6,418-7,976	91,212	95,712
Stationary Engr (CF)	11.5	13.0	13.0	6,249-6,561	1,011,085	1,052,269
Corr Plant Supvr, Dept Of Corrs	0.3	1.0	1.0	5,817-7,234	78,792	82,732
Supvr Of Bldg Trades-CF	1.7	2.0	2.0	5,483-6,503	140,940	143,940
Electrician III (CF)	-	1.0	1.0	5,344-6,164	64,128	64,128
Plumber III (CF)	-	1.0	1.0	5,191-5,988	62,292	62,292
Electrician II-CF	3.9	5.0	5.0	5,100-5,884	320,936	328,816
Plumber II (CF)	4.0	7.0	7.0	4,954-5,715	419,196	434,188
Painter III (CF)	0.1	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	-	1.0	1.0	4,857-5,603	58,284	58,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Maint Mechanic-CF	5.8	7.0	7.0	4,642-5,354	407,390	417,525
Painter II-CF	1.8	3.0	3.0	4,635-5,345	167,683	170,504
Carpenter II-CF	4.2	5.0	5.0	4,635-5,345	292,966	303,883
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	114,337	119,093
Bldg Maint Worker-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Groundskeeper-CF	2.5	3.0	3.0	3,232-3,867	128,448	131,592
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.6	-	-	(50,299)	-	-
Overtime	-	-	-	(421,064)	-	-
Totals, Plant Oper:	42.9	60.0	60.0	\$3,243,039	\$3,841,232	\$3,957,669
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	101,904	104,916
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Procurement & Servs Off II, CF	1.0	-	-	5,176-6,431	-	-
Fire Capt, Corr Institution	4.0	4.0	4.0	5,017-7,195	301,007	313,812
Overtime	-	-	-	(89,982)	-	-
Totals, Fire & Life Safety:	6.0	6.0	6.0	\$558,134	\$470,159	\$485,976
Mailroom:						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,152	39,010
Ofc Asst (Gen)	0.7	5.0	5.0	2,479-3,102	148,740	151,714
Totals, Mailroom:	1.7	7.0	7.0	\$53,842	\$225,576	\$230,408
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	73,944	77,641
Overtime	-	-	-	(1,380)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$74,217	\$73,944	\$77,641
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	23,478-29,100	281,736	295,823
Sr Psychiatrist (Supvr), Corrs & Rehab	0.6	1.0	1.0	22,389-27,246	268,668	282,101
Staff Psychiatrist, Corrs & Rehab	5.9	16.0	16.0	21,374-25,682	4,363,350	4,537,327
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	311,580	325,583
Sr Psychologist, CF-Supvr	7.0	8.0	8.0	10,362-11,093	1,010,352	1,054,493
Sr Psychologist, CF (Spec)	7.8	7.0	7.0	9,287-10,865	861,876	893,471

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Psychologist-Clinical, CF	40.6	53.5	53.5	9,270-10,349	6,125,041	6,363,676
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	7,616-8,926	102,996	107,112
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,232-8,212	87,624	92,005
Clinical Soc Worker, CF, Safety	20.7	22.0	22.0	6,590-8,382	1,921,850	2,002,366
Recr Therapist, CF	20.8	23.0	23.0	6,267-7,377	1,749,482	1,782,993
Hlth Prog Spec I	1.8	3.1	3.1	5,255-6,578	206,130	212,634
Assoc Hlth Prog Adviser	0.3	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Ofc Svcs Supvr II (Gen)	1.6	1.0	1.0	3,307-4,141	45,558	47,840
Clinical Psychology Intern	6.3	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	20.5	26.0	26.0	2,921-3,656	962,131	995,653
Overtime	-	-	-	(77,375)	-	-
Totals, Mental Health:	138.7	166.6	166.6	\$15,113,544	\$18,367,470	\$19,064,933
Mental Hlth Nursing:						
Registered Nurse, CF	0.1	-	-	7,922-10,411	-	-
Psych Techn (Safety)	0.2	-	-	5,200-5,996	-	-
Totals, Mental Hlth Nursing:	0.3	-	-	\$20,385	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	130,526	134,138
Corr Counselor II (Supvr)	4.6	6.0	6.0	8,067-10,156	656,155	675,855
Corr Counselor II (Spec)	1.9	2.0	2.0	7,514-9,929	239,363	247,223
Corr Counselor I	22.1	25.0	25.0	5,691-9,063	2,347,768	2,446,597
Temporary Help	4.5	-	-	(418,365)	-	-
Overtime	-	-	-	(10,824)	-	-
Totals, Corr Counselors:	34.1	34.0	34.0	\$3,928,198	\$3,373,812	\$3,503,813
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	1.7	2.0	2.0	4,746-5,879	128,160	133,888
Supvng Case Recds Techn	2.6	3.0	3.0	3,473-4,349	138,924	143,281
Corr Case Recds Analyst	11.0	12.0	12.0	3,140-5,105	633,636	663,435
Case Recds Techn	11.5	16.0	16.0	2,603-3,772	613,020	633,935
Temporary Help	0.3	-	-	(11,054)	-	-
Overtime	-	-	-	(81,710)	-	-
Totals, Recds:	28.1	34.0	34.0	\$1,518,452	\$1,591,824	\$1,655,743
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	3.0	3.0	3.0	7,514-9,929	350,264	366,903
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	83,148	86,888
Overtime	-	-	-	(24,513)	-	-
Totals, Litigation & Inmate Appeals:	5.8	6.0	6.0	\$501,758	\$502,508	\$525,647
Self Help Sponsors:						
Temporary Help	1.9	-	-	(70,673)	-	-
Overtime	-	-	-	(32,400)	-	-
Totals, Self Help Sponsors:	1.9	-	-	\$103,073	-	-
Religion:						
Protestant Chaplain	0.6	1.0	1.0	4,692-6,159	56,304	59,119
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	66,156	69,464
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	71,412	73,908
Jewish Chaplain	0.3	1.0	1.0	4,692-6,159	68,016	71,417
Catholic Chaplain	1.0	2.0	2.0	4,692-6,159	116,280	119,279
Totals, Religion:	3.9	6.0	6.0	\$270,131	\$378,168	\$393,187
Garage & Warehouse:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Equipt Maint Supvr-CF	0.6	1.0	1.0	5,570-6,308	66,840	66,840
Heavy Equipt Mechanic (CF)	1.4	2.0	2.0	4,995-5,756	119,880	125,874
Warehouse Mgr II-CF	0.9	1.0	1.0	4,705-5,845	67,440	70,140
Automobile Mechanic-CF	0.3	1.0	1.0	4,039-4,648	48,468	48,468
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Heavy Truck Driver-CF	0.6	1.0	1.0	3,858-4,435	51,420	53,220
Materials & Stores Supvr I, CF	5.9	7.0	7.0	3,452-4,346	319,596	332,750
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(11,728)	-	-
Totals, Garage & Warehouse:	11.4	15.0	15.0	\$593,746	\$764,616	\$790,748
Alternative Custody Prog:						
Corr Counselor II (Spec)	0.8	1.0	1.0	7,514-9,929	111,300	116,865
Clinical Soc Worker, CF, Safety	0.5	1.0	1.0	6,590-8,382	79,080	83,034
Totals, Alternative Custody Prog:	1.3	2.0	2.0	\$112,575	\$190,380	\$199,899
Totals, Inmate Support-RJD	631.3	766.5	766.5	\$60,023,823	\$64,035,814	\$66,531,077
Inmate Empt & Trng-RJD						
Ed:						
Supvr Of Corr Educ Progs	0.3	1.0	1.0	8,544-11,237	102,528	102,528
Supvr Of Aad Inst-CF	1.9	2.0	2.0	8,140-10,702	202,092	207,253
TV Spec	1.0	2.0	2.0	4,784-5,988	118,272	121,315
Teacher-Emotion/Learning Hdcp	-	2.0	2.0	3,120-10,193	74,880	74,880
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,120-10,193	106,075	111,379
Teacher, High School Educ, CF	19.3	24.0	24.0	3,120-10,193	2,366,315	2,481,585
Library Tech Asst (Safety)	0.1	-	-	3,013-3,772	-	-
Ofc Techn (Typing)	1.9	2.0	2.0	2,921-3,656	77,232	78,924
Ofc Asst (Typing)	1.1	2.0	2.0	2,526-3,165	66,828	69,808
Teaching Asst (CF)	1.7	2.0	2.0	2,514-3,147	74,784	77,688
Totals, Ed:	28.2	38.0	38.0	\$2,554,534	\$3,189,006	\$3,325,360
Voc Ed-Adult:						
Supvr Of Voc Inst	-	1.0	1.0	8,140-10,702	97,680	97,680
Voc Instructor-Welding	0.2	2.0	2.0	3,120-10,193	105,598	109,006
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,120-10,193	106,075	111,379
Voc Instructor-Ofc Technologists	1.5	2.0	2.0	3,120-10,193	136,631	143,463
Voc Instructor-Mach Shop	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Electronics	0.4	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Carpentry	0.3	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Bldg Maint	0.5	1.0	1.0	3,120-10,193	75,566	79,344
Totals, Voc Ed-Adult:	4.4	10.0	10.0	\$369,725	\$633,870	\$653,192
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	74,640	77,628
Librarian-CF	1.9	3.0	3.0	4,268-5,893	159,924	165,359
Library Tech Asst (Safety)	3.2	5.0	5.0	3,013-3,772	194,748	202,241
Totals, Library Svcs:	6.1	9.0	9.0	\$298,619	\$429,312	\$445,228
Transitions:						
Teacher, High School Educ, CF	0.5	1.0	1.0	3,120-10,193	89,747	94,234
Totals, Transitions:	0.5	1.0	1.0	\$45,547	\$89,747	\$94,234
Totals, Inmate Empt & Trng-RJD	39.2	58.0	58.0	\$3,268,425	\$4,341,935	\$4,518,014
Adm Svcs-RJD						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	0.3	1.0	1.0	10,272-11,895	123,264	123,264
Corr Administrator, Dept Of Corrs	5.8	6.0	6.0	9,900-11,332	768,564	799,069

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Capt (Adult Institution)	6.3	7.0	7.0	9,228-10,560	827,121	855,539
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	90,216	94,727
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Procurement & Servs Off II, CF	0.4	1.0	1.0	5,176-6,431	62,112	62,112
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	267,036	278,998
Pers Supvr II	0.9	1.0	1.0	4,508-5,644	67,524	70,128
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,307-5,331	51,684	51,684
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	71,544	74,400
Pers Supvr I	1.3	3.0	3.0	4,097-5,129	168,228	173,466
Sr Pers Spec	0.3	1.0	1.0	4,076-5,105	62,256	65,129
Prop Controller II (CF)	0.4	1.0	1.0	3,933-4,923	48,648	51,080
Exec Asst	1.0	1.0	1.0	3,576-4,475	46,092	48,397
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Staff Svcs Analyst (Gen)	2.9	3.0	3.0	3,063-4,980	151,020	158,571
Ofc Techn (Typing)	7.9	9.0	9.0	2,921-3,656	345,672	355,078
Pers Spec	9.2	10.0	10.0	2,900-4,669	472,892	491,966
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Temporary Help	1.7	-	-	(71,896)	-	-
Overtime	-	-	-	(29,798)	-	-
Totals, Admin:	49.3	56.0	56.0	\$3,778,525	\$4,021,745	\$4,164,771
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	40.7	-	-	(3,358,653)	-	-
Overtime	-	-	-	(94,438)	-	-
Totals, IWL Casual Laborers:	40.7	2.4	2.4	\$3,453,091	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	0.7	1.0	1.0	5,176-6,431	74,208	77,172
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	50,124	52,630
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	48,480	50,424
Accountant I (Spec)	0.7	2.0	2.0	3,120-3,907	82,524	84,324
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,388	37,157
Overtime	-	-	-	(1,712)	-	-
Totals, Acctg:	4.4	6.0	6.0	\$231,066	\$290,724	\$301,707
Totals, Adm Svcs-RJD	94.4	64.4	64.4	\$7,462,682	\$4,436,568	\$4,590,577
TOTALS, AUTHORIZED POSITIONS	1,723.8	1,914.0	1,914.0	\$166,919,390	\$163,200,998	\$168,653,611
<i>Regular/Ongoing Positions</i>	<i>1,579.5</i>	<i>1,914.0</i>	<i>1,914.0</i>	<i>136,289,212</i>	<i>154,341,918</i>	<i>159,794,531</i>
<i>Temporary Help</i>	<i>144.3</i>	<i>-</i>	<i>-</i>	<i>10,055,342</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,574,836</i>	<i>8,859,080</i>	<i>8,859,080</i>

CALIFORNIA STATE PRISON-CORCORAN
(5358)

Custody-COR

Custody:

Corr Lieut	28.3	33.0	33.0	\$7,187-9,044	\$3,454,329	\$3,555,080
Corr Sgt	74.5	85.4	85.4	6,399-8,047	7,854,042	8,060,438
Corr Ofcr	733.6	744.8	744.8	4,309-7,195	60,506,920	62,443,744
Temporary Help	77.5	-	-	(6,292,427)	-	-
Overtime	-	-	-	(6,788,180)	1,749,610	1,749,610
Totals, Custody:	913.9	863.2	863.2	\$87,599,022	\$73,564,901	\$75,808,872

Custody-Hlth Care Access:

Corr Lieut	1.0	1.0	1.0	7,187-9,044	114,631	117,787
Corr Sgt	10.8	11.0	11.0	6,399-8,047	1,012,272	1,041,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Ofcr	152.0	178.4	178.4	4,309-7,195	13,720,787	14,132,165
Temporary Help	3.4	-	-	(199,168)	-	-
Overtime	-	-	-	(1,166,069)	2,254,158	2,254,158
Totals, Custody-Hlth Care Access:	167.2	190.4	190.4	\$14,613,689	\$17,101,848	\$17,545,406
Custody-Support:						
Locksmith I (CF)	1.0	2.0	2.0	4,516-5,202	108,384	111,094
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	51,264	53,827
Ofc Techn (Typing)	8.9	9.0	9.0	2,921-3,656	365,276	379,039
Ofc Asst (Typing)	6.6	8.0	8.0	2,526-3,165	280,926	292,794
Overtime	-	-	-	(2,588)	-	-
Totals, Custody-Support:	17.5	20.0	20.0	\$703,409	\$805,850	\$836,754
Totals, Custody-COR	1,098.6	1,073.6	1,073.6	\$102,916,120	\$91,472,599	\$94,191,032
Inmate Support-COR						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	5,968-7,471	86,208	89,652
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	68,448	71,184
Supvng Corr Cook (Dept Of Corrs)	3.0	5.0	5.0	3,998-5,003	270,297	277,209
Heavy Truck Driver-CF	-	5.0	5.0	3,858-4,435	231,480	231,480
Corr Supvng Cook (CF)	19.9	27.2	27.2	3,464-4,813	1,284,436	1,330,376
Materials & Stores Supvr I, CF	4.5	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,012	43,999
Overtime	-	-	-	(628,924)	-	-
Totals, Food Svcs:	30.4	40.2	40.2	\$2,148,045	\$1,982,881	\$2,043,900
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	54,516	57,242
Materials & Stores Supvr I, CF	5.8	6.0	6.0	3,452-4,346	262,308	275,425
Overtime	-	-	-	(279)	-	-
Totals, Clothing:	6.8	7.0	7.0	\$304,461	\$316,824	\$332,667
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	3.3	6.0	6.0	20,344-23,735	1,581,863	1,631,152
Physician & Surgeon, CF	0.5	-	-	20,344-23,735	-	-
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Pharmacist II	0.7	1.0	1.0	11,389-12,318	136,668	143,501
Chief Exec Ofcr, Hlth Care (Safety)	0.3	1.0	1.0	11,000-13,993	136,092	142,897
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	10,920-19,988	131,076	137,630
Pharmacist I	4.6	5.0	5.0	10,204-11,249	621,163	648,298
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	122,790	128,926
Nurse Practitioner, CF	2.0	3.0	3.0	9,855-11,568	370,800	383,654
Supvng Registered Nurse III, CF	1.9	2.0	2.0	9,203-12,703	264,504	277,730
Supvng Registered Nurse II, CF	15.7	20.2	20.2	8,768-12,098	2,448,267	2,563,287
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	68.7	79.2	79.2	7,922-10,411	8,425,856	8,845,173
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	114,036	119,738
Unit Supvr (Safety)	0.8	1.0	1.0	7,601-8,256	95,034	98,349
Corr Hlth Svcs Administor II, CF	0.9	1.0	1.0	7,232-8,212	86,184	86,184
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Sr Psych Techn (Safety)	3.6	4.0	4.0	5,851-6,612	301,656	315,234
Hlth Prog Mgr I	0.9	1.0	1.0	5,689-7,068	67,104	67,104
Food Administrator I-CF	-	1.0	1.0	5,513-6,902	66,156	69,464
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,381-6,266	36,768	37,596
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	63,060	66,213

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Psych Techn (Safety)	46.2	72.6	72.6	5,200-5,996	4,736,366	4,949,983
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Registered Dietitian, CF	-	1.0	1.0	5,127-6,542	61,524	64,600
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,784-5,988	262,955	270,600
Licensed Voc Nurse	64.9	72.8	72.8	4,691-5,951	3,992,484	4,181,653
Sr Clinical Lab Technologist	0.5	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	0.7	1.0	1.0	4,286-5,366	45,888	45,888
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,143-4,664	51,804	54,390
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	3,998-5,003	54,574	57,298
Prop Controller II (CF)	-	0.5	0.5	3,933-4,923	23,598	24,778
Materials & Stores Supvr II, CF	0.3	1.0	1.0	3,858-4,867	46,296	48,611
Hlth Recd Techn I	6.3	7.0	7.0	3,661-4,122	327,576	339,024
Corr Supvng Cook (CF)	1.6	3.0	3.0	3,464-4,813	129,120	131,579
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Pharmacy Techn	8.5	9.0	9.0	3,253-4,076	411,813	427,254
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	3,063-4,980	44,280	46,494
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	24.7	26.0	26.0	2,921-3,656	1,032,380	1,073,105
Ofc Asst (Typing)	4.0	5.0	5.0	2,526-3,165	157,956	162,444
Ofc Asst (Gen)	0.5	1.0	1.0	2,479-3,102	26,016	26,016
Lab Asst, CF	2.7	3.0	3.0	2,458-3,301	104,502	109,575
Certified Nursing Asst, CF	-	10.6	10.6	2,379-3,197	302,609	317,739
Temporary Help	0.5	-	-	(39,664)	-	-
Overtime	-	-	-	(5,697,147)	-	-
Totals, Med Svcs-Adult:	282.2	359.4	359.4	\$28,859,802	\$27,896,498	\$29,143,419
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	4.7	7.0	7.0	16,596-25,038	1,529,328	1,586,368
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	69,162	72,624
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	78,732	82,668
Dental Asst, CF	14.9	17.0	17.0	3,054-5,688	923,756	969,293
Ofc Techn (Typing)	5.8	7.0	7.0	2,921-3,656	265,994	278,459
Totals, Dental:	30.4	36.0	36.0	\$2,919,422	\$3,362,500	\$3,498,368
Plant Opers:						
Chief Engr I-CF	1.9	3.0	3.0	6,687-6,889	240,732	245,580
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,212	95,712
Water & Sewage Plant Supvr, CF	2.9	3.0	3.0	6,249-6,561	238,575	249,807
Stationary Engr (CF)	13.7	15.0	15.0	6,249-6,561	1,126,892	1,175,564
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	81,168	85,226
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	150,072	156,072
Electrician III (CF)	-	1.0	1.0	5,344-6,164	64,128	64,128
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	68,064	71,467
Electrician II-CF	4.8	6.0	6.0	5,100-5,884	396,252	409,936
Plumber II (CF)	5.0	7.0	7.0	4,954-5,715	443,381	459,477
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	62,160	65,268
Carpenter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Assoc Govtl Prog Analyst	0.4	-	-	4,784-5,988	-	-
Maint Mechanic-CF	7.0	8.0	8.0	4,642-5,354	494,021	512,192
Painter II-CF	2.8	3.0	3.0	4,635-5,345	180,456	188,552

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Carpenter II-CF	3.9	5.0	5.0	4,635-5,345	295,440	305,578
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	61,404	64,140
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	127,536	132,000
Bldg Maint Worker-CF	0.5	1.0	1.0	3,858-4,435	46,296	46,296
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	45,632	47,874
Lead Groundskeeper-CF	2.0	-	-	3,367-4,240	-	-
Groundskeeper-CF	0.5	4.0	4.0	3,232-3,867	155,136	159,014
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	44,270	45,962
Temporary Help	0.1	-	-	(7,700)	-	-
Overtime	-	-	-	(463,546)	-	-
Totals, Plant Opers:	57.9	69.0	69.0	\$4,328,378	\$4,535,251	\$4,706,841
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	94,222	98,833
Assoc Hazardous Materials Spec	0.7	1.0	1.0	5,604-7,012	67,248	70,610
Fire Capt, Corr Institution	3.9	5.0	5.0	5,017-7,195	364,721	377,596
Overtime	-	-	-	(187,302)	-	-
Totals, Fire & Life Safety:	5.6	7.0	7.0	\$609,640	\$526,191	\$547,039
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr I (Typing)	0.9	-	-	3,013-3,764	-	-
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	3,013-3,764	36,156	36,156
Ofc Asst (Typing)	1.3	1.0	1.0	2,526-3,165	36,516	37,980
Ofc Asst (Gen)	4.2	6.0	6.0	2,479-3,102	178,488	179,975
Totals, Mailroom:	7.4	9.0	9.0	\$271,223	\$301,548	\$306,263
Community Partnership:						
Community Resources Mgr, CI	0.4	1.0	1.0	5,814-8,368	96,552	100,416
Ofc Asst (Typing)	0.1	-	-	2,526-3,165	-	-
Overtime	-	-	-	(1,957)	-	-
Totals, Community Partnership:	0.5	1.0	1.0	\$75,705	\$96,552	\$100,416
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	23,478-29,100	333,984	349,200
Staff Psychiatrist, Corrs & Rehab	2.4	10.5	10.5	21,374-25,682	2,787,270	2,920,646
Chief Psychologist, CF	1.5	2.0	2.0	12,757-13,609	307,632	323,013
Sr Psychologist, CF-Supvr	5.4	5.5	5.5	10,362-11,093	704,391	730,536
Sr Psychologist, CF (Spec)	4.5	4.0	4.0	9,287-10,865	504,344	520,788
Psychologist-Clinical, CF	40.1	58.8	58.8	9,270-10,349	6,300,540	6,545,723
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,616-8,926	97,708	102,596
Corr Hlth Svcs Administor II, CF	0.4	1.0	1.0	7,232-8,212	85,632	89,914
Clinical Soc Worker, CF, Safety	13.5	19.6	19.6	6,590-8,382	1,651,909	1,721,896
Recr Therapist, CF	4.9	15.0	15.0	6,267-7,377	1,097,695	1,152,580
Hlth Prog Spec I	2.4	3.0	3.0	5,255-6,578	213,960	223,900
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Ofc Techn (Typing)	17.8	18.5	18.5	2,921-3,656	745,198	769,964
Overtime	-	-	-	(204,047)	-	-
Totals, Mental Health:	95.7	140.9	140.9	\$9,488,508	\$14,878,047	\$15,500,448
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	117,840	123,732
Corr Counselor II (Supvr)	6.3	7.0	7.0	8,067-10,156	778,852	805,639
Corr Counselor II (Spec)	6.2	3.0	3.0	7,514-9,929	359,805	372,725
Corr Counselor I	25.0	24.0	24.0	5,691-9,063	2,308,567	2,422,698
Temporary Help	4.7	-	-	(462,787)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(12,854)	-	-
Totals, Corr Counselors:	43.2	35.0	35.0	\$4,830,783	\$3,565,064	\$3,724,794
Recds:						
Corr Case Recds Mgr	1.5	2.0	2.0	5,450-6,767	143,484	146,604
Corr Case Recds Supvr	4.0	4.0	4.0	4,746-5,879	271,344	282,192
Supvng Case Recds Techn	1.7	3.0	3.0	3,473-4,349	137,556	141,845
Corr Case Recds Analyst	12.9	15.0	15.0	3,140-5,105	772,368	803,452
Case Recds Techn	19.1	20.5	20.5	2,603-3,772	815,518	841,158
Overtime	-	-	-	(10,823)	-	-
Totals, Recds:	39.2	44.5	44.5	\$2,014,479	\$2,140,270	\$2,215,251
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	3.0	3.0	7,514-9,929	296,016	299,484
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	57,960	60,858
Ofc Techn (Typing)	1.6	2.0	2.0	2,921-3,656	82,440	86,145
Ofc Asst (Typing)	0.2	-	-	2,526-3,165	-	-
Totals, Litigation & Inmate Appeals:	3.8	6.0	6.0	\$248,834	\$436,416	\$446,487
Self Help Sponsors:						
Temporary Help	2.1	-	-	(73,578)	-	-
Overtime	-	-	-	(30,555)	-	-
Totals, Self Help Sponsors:	2.1	-	-	\$104,133	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	71,412	73,908
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	59,976	62,975
Muslim Chaplain	0.1	1.0	1.0	4,692-6,159	56,304	56,304
Catholic Chaplain	0.3	1.0	1.0	4,692-6,159	56,330	59,145
Totals, Religion:	2.4	4.0	4.0	\$147,819	\$244,022	\$252,332
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	70,860	74,403
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,995-5,756	127,128	133,484
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	67,440	70,140
Automobile Mechanic-CF	1.0	1.0	1.0	4,039-4,648	49,176	51,635
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Heavy Truck Driver-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	5.2	8.0	8.0	3,452-4,346	367,248	378,446
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Overtime	-	-	-	(9,337)	-	-
Totals, Garage & Warehouse:	12.2	16.0	16.0	\$644,346	\$820,584	\$850,788
Totals, Inmate Support-COR	619.8	775.0	775.0	\$56,995,578	\$61,102,648	\$63,669,013
Inmate Empt & Trng-COR						
Ed:						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	8,544-11,237	110,452	115,974
Supvr Of Aad Inst-CF	2.0	2.0	2.0	8,140-10,702	210,384	220,904
TV Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	109,138	114,594
Teacher, High School Educ, CF	14.1	16.0	16.0	3,120-10,193	1,418,743	1,485,933
Teacher, Elementary Educ, CF	7.0	7.0	7.0	3,120-10,193	760,915	798,515
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	80,038	83,499
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	36,516	37,980
Teaching Asst (CF)	0.7	1.0	1.0	2,514-3,147	30,168	30,168
Temporary Help	0.3	-	-	(19,349)	-	-
Totals, Ed:	29.5	32.0	32.0	\$2,730,982	\$2,825,450	\$2,959,423
Voc Ed-Adult:						

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	95,106	99,861
Voc Instructor-Ofc Technologists	1.5	3.0	3.0	3,120-10,193	161,791	168,008
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,120-10,193	72,576	76,205
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	105,446	110,718
Voc Instructor-Bldg Maint	0.3	1.0	1.0	3,120-10,193	54,510	57,236
Totals, Voc Ed-Adult:	4.8	7.0	7.0	\$378,431	\$489,429	\$512,028
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	62,820	65,961
Librarian-CF	-	2.0	2.0	4,268-5,893	102,432	102,432
Library Tech Asst (Safety)	3.8	4.0	4.0	3,013-3,772	168,100	175,689
Totals, Library Svcs:	4.8	7.0	7.0	\$214,339	\$333,352	\$344,082
Transitions:						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Transitions:	0.9	1.0	1.0	\$87,217	\$37,440	\$37,440
Totals, Inmate Empt & Trng-COR	40.0	47.0	47.0	\$3,410,969	\$3,685,671	\$3,852,973
Adm Svcs-COR						
Admin:						
Warden/Dept Of Corrs	0.8	1.0	1.0	12,009-12,484	144,108	144,108
Chief Dep Admin, CP, C.E.A	1.2	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	5.9	7.0	7.0	9,900-11,332	919,980	951,543
Capt (Adult Institution)	5.8	7.0	7.0	9,228-10,560	821,869	851,230
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Staff Svcs Mgr I	1.9	2.0	2.0	5,689-7,068	163,104	169,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	68,232	71,644
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,784-5,988	407,676	425,280
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	65,124	67,728
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	51,684	51,684
Hlth Recd Techn II (Supvr)	0.2	-	-	4,143-4,664	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	71,544	74,400
Pers Supvr I	2.5	3.0	3.0	4,097-5,129	174,996	183,505
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	62,256	65,129
Prop Controller II (CF)	0.9	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	0.8	1.0	1.0	3,576-4,475	44,292	46,507
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,452-4,346	44,112	46,318
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,063-4,980	97,956	102,854
Ofc Techn (Typing)	6.5	7.0	7.0	2,921-3,656	272,150	282,765
Pers Spec	11.5	13.0	13.0	2,900-4,669	670,596	701,185
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Ofc Asst (Typing)	0.8	1.0	1.0	2,526-3,165	30,312	31,828
Temporary Help	0.5	-	-	(63,090)	-	-
Overtime	-	-	-	(13,942)	-	-
Totals, Admin:	54.6	60.0	60.0	\$4,235,757	\$4,444,587	\$4,614,399
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	34.5	-	-	(2,717,897)	-	-
Overtime	-	-	-	(75,624)	-	-
Totals, IWL Casual Laborers:	34.5	2.4	2.4	\$2,793,521	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	0.1	2.0	2.0	3,120-3,907	74,880	76,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Acct Clk II	0.1	-	-	2,570-3,221	-	-
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	36,516	37,980
Overtime	-	-	-	(828)	-	-
Totals, Acctg:	4.1	6.0	6.0	\$235,962	\$288,240	\$296,328
Totals, Adm Svcs-COR	93.2	68.4	68.4	\$7,265,240	\$4,856,926	\$5,034,826
TOTALS, AUTHORIZED POSITIONS	1,851.6	1,964.0	1,964.0	\$170,587,907	\$161,117,844	\$166,747,844
<i>Regular/Ongoing Positions</i>	1,728.0	1,964.0	1,964.0	145,418,245	157,114,076	162,744,076
<i>Temporary Help</i>	123.6	-	-	9,875,660	-	-
<i>Overtime</i>	-	-	-	15,294,002	4,003,768	4,003,768
PELICAN BAY STATE PRISON						
(5359)						
Custody-PBSP						
Custody:						
Corr Lieut	23.2	24.4	24.4	\$7,187-9,044	\$2,682,974	\$2,763,251
Corr Sgt	67.7	70.2	70.2	6,399-8,047	6,896,406	7,112,578
Corr Ofcr	573.1	595.2	595.2	4,309-7,195	49,433,366	51,014,605
Temporary Help	50.0	-	-	(2,655,308)	-	-
Overtime	-	-	-	(3,448,091)	773,010	773,010
Totals, Custody:	714.0	689.8	689.8	\$63,261,681	\$59,785,756	\$61,663,444
Custody-Hlth Care Access:						
Corr Lieut	0.9	1.0	1.0	7,187-9,044	113,600	116,756
Corr Sgt	5.6	6.8	6.8	6,399-8,047	633,736	649,199
Corr Ofcr	69.0	63.8	63.8	4,309-7,195	5,302,545	5,480,649
Temporary Help	4.3	-	-	(229,815)	-	-
Overtime	-	-	-	(293,861)	527,497	527,497
Totals, Custody-Hlth Care Access:	79.8	71.6	71.6	\$6,454,740	\$6,577,378	\$6,774,101
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,116	72,442
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	118,272	124,186
Ofc Techn (Typing)	12.4	14.0	14.0	2,921-3,656	586,450	605,625
Overtime	-	-	-	(1,102)	-	-
Totals, Custody-Support:	15.4	17.0	17.0	\$693,656	\$773,838	\$802,253
Totals, Custody-PBSP	809.2	778.4	778.4	\$70,410,077	\$67,136,972	\$69,239,798
Inmate Support-PBSP						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,684-7,118	70,808	70,808
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	63,944	67,011
Supvng Corr Cook (Dept Of Corrs)	3.4	5.0	5.0	3,998-5,003	253,275	263,246
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	19.0	23.4	23.4	3,464-4,813	1,174,983	1,224,109
Materials & Stores Supvr I, CF	3.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(168,972)	-	-
Totals, Food Svcs:	27.4	34.4	34.4	\$1,499,287	\$1,736,950	\$1,799,114
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	52,344	54,961
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,452-4,346	226,236	236,037
Totals, Clothing:	5.5	6.0	6.0	\$243,580	\$278,580	\$290,998
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	21,158-24,217	253,896	266,591
Physician & Surgeon, CF	1.9	3.0	3.0	20,344-23,735	764,784	797,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	315,180	330,939
Pharmacist II	0.9	1.0	1.0	11,389-12,318	138,657	144,801
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	10,920-19,988	166,320	174,636
Pharmacist I	1.3	1.5	1.5	10,204-11,249	179,261	188,224
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	133,656	140,339
Nurse Practitioner, CF	1.0	1.0	1.0	9,855-11,568	128,544	134,971
Supvng Registered Nurse III, CF	0.9	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	7.3	9.5	9.5	8,768-12,098	1,120,692	1,171,857
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	35.4	43.8	43.8	7,922-10,411	4,559,007	4,772,034
Nurse Instructor, CF	0.3	1.0	1.0	7,894-10,895	91,080	91,080
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	96,192	99,072
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,232-8,212	91,274	95,834
C.E.A. A	1.0	1.0	1.0	6,913-9,937	111,336	111,336
Sr Psych Techn (Safety)	2.7	3.0	3.0	5,851-6,612	225,396	235,890
Hlth Prog Mgr I	0.5	1.0	1.0	5,689-7,068	68,268	71,681
Food Administrator I-CF	0.9	1.0	1.0	5,513-6,902	79,644	82,824
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,381-6,266	72,300	75,192
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Psych Techn (Safety)	13.5	10.6	10.6	5,200-5,996	714,276	744,174
Assoc Govtl Prog Analyst	3.1	2.0	2.0	4,784-5,988	136,166	142,032
Licensed Voc Nurse	19.2	24.7	24.7	4,691-5,951	1,354,933	1,417,452
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	69,468	72,941
Adm Asst I	0.8	1.0	1.0	4,286-5,366	51,432	54,004
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Hlth Recd Techn I	3.5	4.0	4.0	3,661-4,122	190,210	197,527
Corr Supvng Cook (CF)	5.3	6.3	6.3	3,464-4,813	290,126	302,194
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	42,712	44,848
Prop Controller I (CF)	-	1.0	1.0	3,434-4,296	41,208	43,268
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	42,760	44,896
Pharmacy Techn	2.1	2.5	2.5	3,253-4,076	103,332	105,216
Staff Svcs Analyst (Gen)	3.0	6.0	6.0	3,063-4,980	242,742	250,634
Hlth Analyst	0.8	2.0	2.0	3,063-4,980	73,512	77,188
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	17.0	18.0	18.0	2,921-3,656	662,487	688,120
Ofc Asst (Gen)	2.4	4.0	4.0	2,479-3,102	118,091	123,993
Lab Asst, CF	1.0	1.5	1.5	2,458-3,301	51,024	53,575
Temporary Help	1.4	-	-	(110,414)	-	-
Overtime	-	-	-	(961,237)	-	-
Totals, Med Svcs-Adult:	141.2	167.4	167.4	\$12,761,154	\$13,419,266	\$14,008,107
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	4.0	4.0	4.0	16,596-25,038	952,580	998,947
Hlth Prog Mgr III	0.9	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	72,295	75,909
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	1.5	1.5	1.5	5,150-7,654	125,975	132,272
Dental Asst, CF	12.1	14.0	14.0	3,054-5,688	708,934	744,388
Ofc Techn (Typing)	5.0	6.0	6.0	2,921-3,656	235,274	245,791
Totals, Dental:	26.5	29.5	29.5	\$2,517,448	\$2,590,370	\$2,706,035

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Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,687-6,889	160,562	165,410
Corr Plant Mgr II, Dept Of Corrs	0.9	1.0	1.0	6,418-7,976	91,212	95,712
Water & Sewage Plant Supvr, CF	4.5	6.0	6.0	6,249-6,561	472,576	491,296
Stationary Engr (CF)	7.6	9.0	9.0	6,249-6,561	675,072	705,024
Corr Plant Supvr, Dept Of Corrs	0.3	1.0	1.0	5,817-7,234	69,804	69,804
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	5,483-6,503	150,072	156,072
Electrician III (CF)	0.3	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	69,664	73,067
Electrician II-CF	3.3	4.0	4.0	5,100-5,884	262,824	273,919
Plumber II (CF)	3.7	5.0	5.0	4,954-5,715	320,620	333,612
Painter III (CF)	0.8	1.0	1.0	4,857-5,603	58,284	58,284
Carpenter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	65,936	69,103
Maint Mechanic-CF	7.0	7.0	7.0	4,642-5,354	432,371	448,369
Painter II-CF	3.0	3.0	3.0	4,635-5,345	185,904	192,420
Carpenter II-CF	3.0	4.0	4.0	4,635-5,345	232,452	237,586
Supvng Groundskeeper II, CF	0.3	1.0	1.0	4,224-5,345	50,688	53,222
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	127,536	132,000
Bldg Maint Worker-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Chemist	-	1.0	1.0	3,740-16,732	44,880	44,880
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Groundskeeper-CF	1.7	3.0	3.0	3,232-3,867	122,400	123,972
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	44,780	46,472
Temporary Help	0.1	-	-	(10,106)	-	-
Overtime	-	-	-	(65,026)	-	-
Totals, Plant Opers:	47.1	59.0	59.0	\$3,352,083	\$3,869,537	\$4,008,604
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	96,224	100,838
Assoc Hazardous Materials Spec	0.4	1.0	1.0	5,604-7,012	68,548	68,548
Fire Capt, Corr Institution	3.8	4.0	4.0	5,017-7,195	326,516	334,890
Overtime	-	-	-	(84,186)	-	-
Totals, Fire & Life Safety:	5.2	6.0	6.0	\$517,071	\$491,288	\$504,276
Mailroom:						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,452-4,346	44,292	46,507
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	41,612	43,563
Ofc Asst (Gen)	2.1	3.0	3.0	2,479-3,102	106,540	109,396
Totals, Mailroom:	5.0	6.0	6.0	\$190,842	\$232,128	\$239,150
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	97,004	101,724
Totals, Community Partnership:	1.0	1.0	1.0	\$92,989	\$97,004	\$101,724
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	23,478-29,100	281,736	295,823
Staff Psychiatrist, Corrs & Rehab	1.4	3.0	3.0	21,374-25,682	803,748	843,935
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	318,664	326,530
Sr Psychologist, CF-Supvr	0.8	2.0	2.0	10,362-11,093	248,688	261,122
Sr Psychologist, CF (Spec)	1.6	1.0	1.0	9,287-10,865	130,380	130,380
Psychologist-Clinical, CF	11.8	15.0	15.0	9,270-10,349	1,687,750	1,745,102
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	3.3	5.0	5.0	6,590-8,382	449,724	467,820

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Recr Therapist, CF	3.6	5.0	5.0	6,267-7,377	408,057	423,420
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	68,504	71,934
Ofc Techn (Typing)	4.4	6.0	6.0	2,921-3,656	226,080	236,550
Overtime	-	-	-	(9,232)	-	-
Totals, Mental Health:	29.9	42.0	42.0	\$3,566,800	\$4,710,115	\$4,893,739
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	8,196-10,326	125,908	129,520
Corr Counselor II (Supvr)	4.0	4.0	4.0	8,067-10,156	479,240	498,941
Corr Counselor II (Spec)	5.8	8.0	8.0	7,514-9,929	813,205	836,570
Corr Counselor I	14.6	16.5	16.5	5,691-9,063	1,552,742	1,619,247
Temporary Help	0.4	-	-	(35,319)	-	-
Overtime	-	-	-	(11,565)	-	-
Totals, Corr Counselors:	25.6	29.5	29.5	\$2,662,451	\$2,971,095	\$3,084,278
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	80,684	83,804
Corr Case Recds Supvr	1.4	2.0	2.0	4,746-5,879	133,360	139,088
Supvng Case Recds Techn	1.9	2.0	2.0	3,473-4,349	96,292	98,763
Corr Case Recds Analyst	8.7	10.0	10.0	3,140-5,105	539,956	565,914
Case Recds Techn	8.4	9.0	9.0	2,603-3,772	341,401	350,120
Overtime	-	-	-	(1,103)	-	-
Totals, Recds:	21.4	24.0	24.0	\$1,042,681	\$1,191,693	\$1,237,689
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	3.0	3.0	3.0	7,514-9,929	356,318	368,605
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,512	69,708
Ofc Techn (Typing)	1.9	2.0	2.0	2,921-3,656	89,560	92,944
Overtime	-	-	-	(685)	-	-
Totals, Litigation & Inmate Appeals:	5.9	6.0	6.0	\$485,700	\$512,390	\$531,257
Self Help Sponsors:						
Temporary Help	2.0	-	-	(69,307)	-	-
Overtime	-	-	-	(18,363)	-	-
Totals, Self Help Sponsors:	2.0	-	-	\$87,670	-	-
Religion:						
Protestant Chaplain	-	1.0	1.0	4,692-6,159	56,304	56,304
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	66,801	69,800
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	72,632	75,939
Jewish Chaplain	0.9	1.0	1.0	4,692-6,159	57,120	59,976
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	73,432	76,739
Totals, Religion:	3.9	5.0	5.0	\$239,333	\$326,289	\$338,758
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	4,995-5,756	123,504	126,682
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	67,440	70,140
Automobile Mechanic-CF	0.6	1.0	1.0	4,039-4,648	53,892	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	49,104	51,559
Heavy Truck Driver-CF	1.0	1.0	1.0	3,858-4,435	46,968	49,316
Materials & Stores Supvr I, CF	3.9	6.0	6.0	3,452-4,346	269,748	277,583
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	47,060	48,752
Totals, Garage & Warehouse:	10.5	14.0	14.0	\$551,434	\$730,496	\$755,504
Totals, Inmate Support-PBSP	358.1	429.8	429.8	\$29,810,523	\$33,157,201	\$34,499,233
Inmate Empt & Trng-PBSP						
Ed:						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	8,544-11,237	113,048	118,570

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Supvr Of Aad Inst-CF	0.8	1.0	1.0	8,140-10,702	97,680	97,680
TV Spec	1.0	1.0	1.0	4,784-5,988	66,512	69,708
Sr Librarian-CF	0.1	-	-	4,688-6,469	-	-
Teacher, High School-Phys Educ	0.7	1.0	1.0	3,120-10,193	77,260	81,123
Teacher, High School Educ, CF	7.3	12.0	12.0	3,120-10,193	872,178	908,298
Teacher, Elementary Educ, CF	4.6	2.0	2.0	3,120-10,193	123,099	127,382
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,988	39,757
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	39,116	40,580
Totals, Ed:	17.3	20.0	20.0	\$1,405,433	\$1,426,881	\$1,483,098
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	1.3	2.0	2.0	3,120-10,193	140,124	147,131
Voc Instructor-Electronics	1.1	2.0	2.0	3,120-10,193	117,983	123,884
Totals, Voc Ed-Adult:	2.4	4.0	4.0	\$162,644	\$258,107	\$271,015
Library Svcs:						
Sr Librarian-CF	0.9	1.0	1.0	4,688-6,469	66,584	69,783
Librarian-CF	0.6	1.0	1.0	4,268-5,893	51,216	51,216
Library Tech Asst (Safety)	1.2	3.0	3.0	3,013-3,772	122,068	124,182
Ofc Asst (Gen)	1.0	-	-	2,479-3,102	-	-
Totals, Library Svcs:	3.7	5.0	5.0	\$185,635	\$239,868	\$245,181
Transitions:						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,120-10,193	77,260	81,123
Totals, Transitions:	0.7	1.0	1.0	\$56,699	\$77,260	\$81,123
Totals, Inmate Empt & Tmg-PBSP	24.1	30.0	30.0	\$1,810,411	\$2,002,116	\$2,080,417
Adm Svcs-PBSP						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	148,040	152,408
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	141,188	145,340
Corr Administrator, Dept Of Corrs	4.9	5.0	5.0	9,900-11,332	658,596	680,376
Capt (Adult Institution)	5.6	6.0	6.0	9,228-10,560	746,004	772,529
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	6,367-7,912	87,824	92,085
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	168,304	174,832
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	76,808	79,772
Assoc Govtl Prog Analyst	6.2	6.0	6.0	4,784-5,988	402,036	419,273
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,124	72,728
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	54,776	57,385
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	74,144	77,000
Pers Supvr I	1.9	2.0	2.0	4,097-5,129	128,368	133,096
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	62,588	65,347
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	57,896	60,661
Exec Asst	1.0	1.0	1.0	3,576-4,475	54,092	56,607
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,063-4,980	50,492	52,887
Ofc Techn (Typing)	6.5	8.0	8.0	2,921-3,656	316,710	327,591
Pers Spec	8.4	9.0	9.0	2,900-4,669	461,512	480,847
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	50,504	52,899
Overtime	-	-	-	(149)	-	-
Totals, Admin:	46.9	50.0	50.0	\$3,472,277	\$3,810,006	\$3,953,663
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	5.4	-	-	(514,422)	-	-
Overtime	-	-	-	(240)	-	-
Totals, IWL Casual Laborers:	5.4	2.4	2.4	\$514,662	\$124,099	\$124,099
Acctg:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,176-6,431	74,208	77,172
Acctg Ofcr (Spec)	1.0	-	-	4,177-5,230	-	-
Accountant Trainee	1.0	2.0	2.0	3,524-4,202	89,708	91,949
Accountant I (Spec)	1.0	1.0	1.0	3,120-3,907	47,684	49,484
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	35,052
Totals, Acctg:	4.7	5.0	5.0	\$282,508	\$246,652	\$253,657
Totals, Adm Svcs-PBSP	57.0	57.4	57.4	\$4,269,447	\$4,180,757	\$4,331,419
TOTALS, AUTHORIZED POSITIONS	1,248.4	1,295.6	1,295.6	\$106,300,458	\$106,477,046	\$110,150,867
<i>Regular/Ongoing Positions</i>	1,184.8	1,295.6	1,295.6	97,611,955	105,176,539	108,850,360
<i>Temporary Help</i>	63.6	-	-	3,624,691	-	-
<i>Overtime</i>	-	-	-	5,063,812	1,300,507	1,300,507
CORRECTIONAL TRAINING FACILITY						
(5360)						
Custody-CTF						
Custody:						
Corr Lieut	25.5	29.6	29.6	\$7,187-9,044	\$3,194,686	\$3,294,349
Corr Sgt	64.4	68.6	68.6	6,399-8,047	6,618,483	6,826,338
Corr Ofcr	556.5	596.6	596.6	4,309-7,195	48,517,997	50,024,888
Temporary Help	7.1	-	-	(178,583)	-	-
Overtime	-	-	-	(10,931,581)	1,253,748	1,253,748
Totals, Custody:	653.5	694.8	694.8	\$65,168,486	\$59,584,914	\$61,399,323
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	113,083	116,239
Corr Sgt	4.8	5.8	5.8	6,399-8,047	544,801	563,323
Corr Ofcr	51.9	60.0	60.0	4,309-7,195	4,660,255	4,808,363
Overtime	-	-	-	(945,913)	1,950,680	1,950,680
Totals, Custody-Hlth Care Access:	57.7	66.8	66.8	\$5,573,803	\$7,268,819	\$7,438,605
Custody-Support:						
Assoc Govtl Prog Analyst	0.4	-	-	4,784-5,988	-	-
Locksmith I (CF)	1.9	2.0	2.0	4,516-5,202	113,328	118,995
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,063-4,980	39,012	40,963
Ofc Techn (Typing)	13.8	15.0	15.0	2,921-3,656	568,140	594,877
Ofc Asst (Typing)	0.2	-	-	2,526-3,165	-	-
Overtime	-	-	-	(1,314)	-	-
Totals, Custody-Support:	16.9	18.0	18.0	\$690,489	\$720,480	\$754,835
Totals, Custody-CTF	728.1	779.6	779.6	\$71,432,778	\$67,574,213	\$69,592,763
Inmate Support-CTF						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	0.9	1.0	1.0	5,968-7,471	71,616	75,197
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	70,848	73,584
Supvng Corr Cook (Dept Of Corrs)	4.4	5.0	5.0	3,998-5,003	271,951	281,905
Heavy Truck Driver-CF	0.7	3.0	3.0	3,858-4,435	138,971	141,286
Corr Supvng Cook (CF)	22.8	28.6	28.6	3,464-4,813	1,416,603	1,472,508
Materials & Stores Supvr I, CF	0.7	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Case Recds Techn	0.2	-	-	2,603-3,772	-	-
Overtime	-	-	-	(233,257)	-	-
Totals, Food Svcs:	31.7	39.6	39.6	\$1,887,227	\$2,012,169	\$2,088,352
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	5.7	6.0	6.0	3,452-4,346	291,612	303,171

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(6,346)	-	-
Totals, Clothing:	6.7	7.0	7.0	\$337,081	\$347,532	\$361,575
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.8	1.0	1.0	21,158-24,217	271,741	285,329
Physician & Surgeon, CF	10.3	10.0	10.0	20,344-23,735	2,668,080	2,762,742
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	280,920	294,966
Pharmacist II	-	1.0	1.0	11,389-12,318	136,668	143,501
Chief Exec Ofcr, Hlth Care (Safety)	0.6	1.0	1.0	11,000-13,993	186,543	186,543
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	147,840	155,232
Pharmacist I	5.0	5.5	5.5	10,204-11,249	708,196	735,435
Nurse Practitioner, CF	0.1	1.0	1.0	9,855-11,568	113,712	113,712
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	145,800	152,436
Supvng Registered Nurse II, CF	8.0	11.5	11.5	8,768-12,098	1,457,093	1,520,336
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	128,700	133,848
Registered Nurse, CF	26.0	32.6	32.6	7,922-10,411	3,725,431	3,885,614
Nurse Instructor, CF	0.7	1.0	1.0	7,894-10,895	125,712	130,740
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,124-7,610	77,516	81,388
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,851-6,612	72,660	76,293
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,381-6,266	72,300	75,192
Hlth Prog Spec I	0.6	1.0	1.0	5,255-6,578	63,060	66,213
Psych Techn (Safety)	2.1	3.5	3.5	5,200-5,996	222,108	233,213
Supvng Clinical Lab Technologist	-	1.0	1.0	5,176-6,756	62,112	65,218
Radiologic Technologist	0.9	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	4.2	5.0	5.0	4,784-5,988	327,225	341,342
Licensed Voc Nurse	44.3	54.9	54.9	4,691-5,951	3,307,097	3,463,471
Adm Asst I	1.0	1.0	1.0	4,286-5,366	57,456	60,329
Hlth Recd Techn II (Supvr)	2.0	2.0	2.0	4,143-4,664	107,640	111,936
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	45,192	45,192
Hlth Recd Techn I	5.6	6.0	6.0	3,661-4,122	285,336	296,784
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Prop Controller I (CF)	-	0.8	0.8	3,434-4,296	32,966	35,026
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Pharmacy Techn	9.0	9.5	9.5	3,253-4,076	427,546	447,512
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,063-4,980	45,888	45,888
Ofc Techn (Typing)	20.0	24.0	24.0	2,921-3,656	888,058	921,522
Ofc Asst (Typing)	1.7	3.0	3.0	2,526-3,165	88,608	90,124
Ofc Asst (Gen)	3.4	6.0	6.0	2,479-3,102	180,792	189,834
Lab Asst, CF	3.1	4.0	4.0	2,458-3,301	141,984	148,879
Limited Exam/Appt Prog Candidate	0.7	-	-	28,324	-	-
Temporary Help	2.9	-	-	(258,403)	-	-
Overtime	-	-	-	(2,104,514)	-	-
Totals, Med Svcs-Adult:	165.1	199.3	199.3	\$17,504,224	\$16,884,328	\$17,584,594
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	315,288	324,774
Dentist, CF	7.5	8.0	8.0	16,596-25,038	2,157,306	2,259,334
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,642	78,068
Dental Hygienist, CF	1.9	2.0	2.0	5,150-7,654	177,840	183,696
Industrial Supvr, Prison Industries (Dental Lab)	-	1.0	1.0	4,329-5,475	51,948	54,545
Dental Asst, CF	13.7	15.0	15.0	3,054-5,688	785,871	817,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Techn (Typing)	4.0	5.0	5.0	2,921-3,656	190,308	197,305
Overtime	-	-	-	(1,351)	-	-
Totals, Dental:	31.1	35.0	35.0	\$3,615,729	\$3,929,571	\$4,097,926
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,687-6,889	160,717	165,565
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,212	95,712
Water & Sewage Plant Supvr, CF	1.1	4.0	4.0	6,249-6,561	309,584	313,328
Stationary Engr (CF)	10.1	13.0	13.0	6,249-6,561	985,686	1,019,382
Corr Plant Supvr, Dept Of Corrs	0.5	1.0	1.0	5,817-7,234	78,792	82,732
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	150,072	156,072
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	68,064	71,467
Electrician II-CF	3.3	5.0	5.0	5,100-5,884	320,040	327,876
Plumber II (CF)	5.0	7.0	7.0	4,954-5,715	443,736	462,948
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	62,088	65,192
Carpenter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Maint Mechanic-CF	5.1	7.0	7.0	4,642-5,354	416,220	427,733
Painter II-CF	2.7	3.0	3.0	4,635-5,345	183,180	190,486
Carpenter II-CF	4.0	5.0	5.0	4,635-5,345	292,404	302,390
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	61,404	64,140
Electronics Techn-CF	1.4	2.0	2.0	4,147-5,500	99,528	99,528
Lead Groundskeeper I (CF)	1.8	2.0	2.0	3,858-4,867	102,720	104,700
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	47,088	49,442
Groundskeeper-CF	2.0	2.0	2.0	3,232-3,867	84,180	87,719
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.5	-	-	(32,791)	-	-
Overtime	-	-	-	(251,470)	-	-
Totals, Plant Opers:	50.5	64.0	64.0	\$3,645,097	\$4,204,431	\$4,343,344
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	100,572	105,413
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	72,708	76,343
Fire Capt, Corr Institution	5.0	5.0	5.0	5,017-7,195	424,407	434,487
Overtime	-	-	-	(84,501)	-	-
Totals, Fire & Life Safety:	7.0	7.0	7.0	\$692,573	\$597,687	\$616,243
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,307-4,141	45,612	47,893
Ofc Svcs Supvr I (Gen)	0.2	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	0.8	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	1.8	1.0	1.0	2,526-3,165	36,516	37,980
Ofc Asst (Gen)	3.4	7.0	7.0	2,479-3,102	208,236	212,697
Overtime	-	-	-	(11,246)	-	-
Totals, Mailroom:	8.0	10.0	10.0	\$305,106	\$340,752	\$350,722
Community Partnership:						
Community Resources Mgr, CI	0.6	1.0	1.0	5,814-8,368	80,292	84,277
Totals, Community Partnership:	0.6	1.0	1.0	\$47,087	\$80,292	\$84,277
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	320,544	326,952
Staff Psychiatrist, Corrs & Rehab	3.0	6.0	6.0	21,374-25,682	1,650,216	1,726,742
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	310,116	324,046
Sr Psychologist, CF-Supvr	1.8	1.5	1.5	10,362-11,093	191,892	199,674

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Sr Psychologist, CF (Spec)	1.9	2.0	2.0	9,287-10,865	251,952	260,760
Psychologist-Clinical, CF	9.9	12.5	12.5	9,270-10,349	1,453,100	1,502,787
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	97,032	101,880
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	10.2	12.0	12.0	6,590-8,382	1,053,620	1,095,024
Hlth Prog Spec I	1.9	2.0	2.0	5,255-6,578	151,800	157,872
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	42,104	44,208
Ofc Techn (Typing)	8.2	10.0	10.0	2,921-3,656	390,575	403,391
Overtime	-	-	-	(5,897)	-	-
Totals, Mental Health:	40.9	52.0	52.0	\$4,466,072	\$5,999,735	\$6,234,459
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	8,196-10,326	128,315	131,927
Corr Counselor II (Supvr)	5.8	6.0	6.0	8,067-10,156	695,682	723,831
Corr Counselor II (Spec)	2.0	1.0	1.0	7,514-9,929	120,982	125,370
Corr Counselor I	32.6	34.5	34.5	5,691-9,063	3,275,126	3,415,368
Overtime	-	-	-	(2,103)	-	-
Totals, Corr Counselors:	41.2	42.5	42.5	\$4,231,907	\$4,220,105	\$4,396,496
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	71,232	74,794
Corr Case Recds Supvr	3.6	4.0	4.0	4,746-5,879	256,836	265,471
Supvng Case Recds Techn	0.9	4.0	4.0	3,473-4,349	166,704	166,704
Corr Case Recds Analyst	9.2	22.0	22.0	3,140-5,105	977,256	1,007,280
Ofc Techn (Typing)	2.9	-	-	2,921-3,656	-	-
Case Recds Techn	15.3	25.5	25.5	2,603-3,772	979,086	1,007,097
Overtime	-	-	-	(79,511)	-	-
Totals, Recds:	32.9	56.5	56.5	\$1,681,319	\$2,451,114	\$2,521,346
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	244,197	253,137
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	51,264	53,827
Ofc Techn (Typing)	1.6	2.0	2.0	2,921-3,656	84,360	87,744
Overtime	-	-	-	(4,643)	-	-
Totals, Litigation & Inmate Appeals:	4.6	5.0	5.0	\$359,383	\$379,821	\$394,708
Self Help Sponsors:						
Temporary Help	3.0	-	-	(89,148)	-	-
Overtime	-	-	-	(25,658)	-	-
Totals, Self Help Sponsors:	3.0	-	-	\$114,806	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	59,976	62,975
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	62,976	66,125
Muslim Chaplain	0.6	1.0	1.0	4,692-6,159	59,976	62,975
Jewish Chaplain	0.5	0.5	0.5	4,692-6,159	35,706	36,954
Catholic Chaplain	0.4	1.0	1.0	4,692-6,159	56,304	59,119
Totals, Religion:	3.5	4.5	4.5	\$222,493	\$274,938	\$288,148
Garage & Warehouse:						
Equipt Maint Supvr-CF	0.7	1.0	1.0	5,570-6,308	66,840	70,182
Heavy Equipt Mechanic (CF)	2.6	3.0	3.0	4,995-5,756	184,296	193,511
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	67,440	70,140
Automobile Mechanic-CF	0.8	1.0	1.0	4,039-4,648	53,892	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	54,516	57,242
Heavy Truck Driver-CF	0.8	1.0	1.0	3,858-4,435	51,420	53,220
Materials & Stores Supvr I, CF	6.8	7.0	7.0	3,452-4,346	335,640	347,330
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	36,805

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(9,140)	-	-
Totals, Garage & Warehouse:	14.5	16.0	16.0	\$770,799	\$849,096	\$884,206
Alternative Custody Prog:						
Corr Counselor II (Spec)	0.8	1.0	1.0	7,514-9,929	124,787	130,352
Clinical Soc Worker, CF, Safety	0.1	1.0	1.0	6,590-8,382	79,080	83,034
Totals, Alternative Custody Prog:	0.9	2.0	2.0	\$94,795	\$203,867	\$213,386
Totals, Inmate Support-CTF	442.2	541.4	541.4	\$39,975,698	\$42,775,438	\$44,459,782
Inmate Empt & Trng-CTF						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	2.0	2.0	2.0	8,140-10,702	205,380	215,649
TV Spec	0.9	1.0	1.0	4,784-5,988	69,096	71,856
Teacher, High School-Phys Educ	3.0	3.0	3.0	3,120-10,193	269,428	282,898
Teacher, High School Educ, CF	19.0	23.0	23.0	3,120-10,193	1,903,948	1,991,654
Teacher, Elementary Educ, CF	9.2	9.0	9.0	3,120-10,193	832,888	874,531
Ofc Techn (Typing)	1.6	2.0	2.0	2,921-3,656	76,392	80,212
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Teaching Asst (CF)	0.9	2.0	2.0	2,514-3,147	60,336	63,352
Temporary Help	0.6	-	-	(42,365)	-	-
Totals, Ed:	39.2	44.0	44.0	\$3,417,605	\$3,569,520	\$3,739,445
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	105,192	110,452
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	59,158	62,116
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,120-10,193	59,158	62,116
Voc Instructor-Refrigeration	0.7	1.0	1.0	3,120-10,193	55,224	57,986
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	70,261	73,775
Voc Instructor-Ofc Technologists	2.7	3.0	3.0	3,120-10,193	167,606	175,988
Voc Instructor-Masonry	2.0	2.0	2.0	3,120-10,193	116,316	122,132
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	65,589	68,868
Voc Instructor-Elec Work	1.1	1.0	1.0	3,120-10,193	55,224	57,986
Voc Instructor-Carpentry	1.0	1.0	1.0	3,120-10,193	57,158	60,016
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,120-10,193	124,747	130,984
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	92,077	96,680
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	92,077	96,680
Totals, Voc Ed-Adult:	16.5	17.0	17.0	\$1,095,369	\$1,119,787	\$1,175,779
Library Svcs:						
Sr Librarian-CF	0.9	1.0	1.0	4,688-6,469	74,640	77,628
Librarian-CF	1.0	2.0	2.0	4,268-5,893	119,208	121,932
Library Tech Asst (Safety)	-	1.0	1.0	3,013-3,772	36,156	36,156
Teaching Asst (CF)	0.5	-	-	2,514-3,147	-	-
Totals, Library Svcs:	2.4	4.0	4.0	\$154,541	\$230,004	\$235,716
Transitions:						
Teacher, High School Educ, CF	-	3.0	3.0	3,120-10,193	112,320	112,320
Totals, Transitions:	-	3.0	3.0	-	\$112,320	\$112,320
Totals, Inmate Empt & Trng-CTF	58.1	68.0	68.0	\$4,667,515	\$5,031,631	\$5,263,260
Adm Svcs-CTF						
Admin:						
Warden/Dept Of Corrs	0.7	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	-	1.0	1.0	10,272-11,895	123,264	123,264
Corr Administrator, Dept Of Corrs	3.8	4.0	4.0	9,900-11,332	518,676	541,041
Capt (Adult Institution)	6.8	7.0	7.0	9,228-10,560	840,624	875,289
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	153,648	160,517
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	265,188	277,058
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,524	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	57,144	60,001
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	123,168	127,896
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	0.5	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	0.9	1.0	1.0	3,576-4,475	42,912	45,058
Staff Svcs Analyst (Gen)	2.9	3.0	3.0	3,063-4,980	153,480	161,154
Ofc Techn (Typing)	6.3	8.0	8.0	2,921-3,656	308,196	320,603
Pers Spec	7.9	8.0	8.0	2,900-4,669	390,975	409,682
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Ofc Asst (Typing)	0.3	-	-	2,526-3,165	-	-
Overtime	-	-	-	(4,462)	-	-
Totals, Admin:	45.1	49.0	49.0	\$3,190,858	\$3,581,823	\$3,729,691
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	4,309-7,195	129,270	129,270
Temporary Help	1.3	-	-	(105,164)	-	-
Overtime	-	-	-	(59)	-	-
Totals, IWL Casual Laborers:	1.3	2.5	2.5	\$105,223	\$129,270	\$129,270
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	62,712	65,848
Acctg Ofcr (Spec)	0.6	-	-	4,177-5,230	-	-
Accountant Trainee	0.7	2.0	2.0	3,524-4,202	87,456	89,714
Accountant I (Spec)	1.7	2.0	2.0	3,120-3,907	79,116	81,200
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,388	37,157
Temporary Help	0.1	-	-	(2,309)	-	-
Overtime	-	-	-	(10,439)	-	-
Totals, Acctg:	5.1	6.0	6.0	\$266,485	\$264,672	\$273,919
Totals, Adm Svcs-CTF	51.5	57.5	57.5	\$3,562,566	\$3,975,765	\$4,132,880
TOTALS, AUTHORIZED POSITIONS	1,279.9	1,446.5	1,446.5	\$119,638,557	\$119,357,047	\$123,448,685
<i>Regular/Ongoing Positions</i>	1,264.4	1,446.5	1,446.5	104,216,389	116,152,619	120,244,257
<i>Temporary Help</i>	15.5	-	-	708,763	-	-
<i>Overtime</i>	-	-	-	14,713,405	3,204,428	3,204,428

CENTRAL CALIFORNIA WOMEN'S FACILITY

(5361)

RC Recds-CCWF

Corr Case Recds Mgr	0.9	1.0	1.0	\$5,450-6,767	\$65,400	\$65,400
Corr Case Recds Supvr	1.0	1.0	1.0	4,746-5,879	65,244	68,506
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	50,184	52,188
Corr Case Recds Analyst	5.7	5.0	5.0	3,140-5,105	279,320	293,287
Case Recds Techn	4.9	5.0	5.0	2,603-3,772	195,816	204,298
Overtime	-	-	-	(409)	-	-
Totals, RC Recds-CCWF	13.5	13.0	13.0	\$678,112	\$655,964	\$683,679

Custody-CCWF

Custody:

Corr Lieut	22.8	23.8	23.8	7,187-9,044	2,563,425	2,647,023
Corr Sgt	48.6	53.6	53.6	6,399-8,047	4,961,940	5,112,484
Corr Ofcr	320.0	333.9	333.9	4,309-7,195	27,192,503	28,065,133

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	4.5	-	-	(351,016)	-	-
Overtime	-	-	-	(7,003,742)	1,672,483	1,672,483
Totals, Custody:	395.9	411.3	411.3	\$40,231,497	\$36,390,351	\$37,497,123
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	115,453	118,609
Corr Sgt	4.8	4.8	4.8	6,399-8,047	461,443	477,037
Corr Ofcr	72.7	87.6	87.6	4,309-7,195	6,672,080	6,873,990
Overtime	-	-	-	(1,544,907)	1,603,136	1,603,136
Totals, Custody-Hlth Care Access:	78.5	93.4	93.4	\$7,780,163	\$8,852,112	\$9,072,772
Custody-Support:						
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	118,272	124,186
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,223-4,606	79,128	81,584
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,063-4,980	50,292	52,807
Ofc Techn (Typing)	14.0	16.0	16.0	2,921-3,656	619,840	644,614
Ofc Asst (Typing)	0.8	-	-	2,526-3,165	-	-
Overtime	-	-	-	(2,841)	-	-
Totals, Custody-Support:	18.1	20.0	20.0	\$791,560	\$867,532	\$903,191
Totals, Custody-CCWF	492.5	524.7	524.7	\$48,803,220	\$46,109,995	\$47,473,086
Inmate Support-CCWF						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,684-7,118	79,236	83,198
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	66,840	70,182
Supvng Corr Cook (Dept Of Corrs)	3.9	5.0	5.0	3,998-5,003	275,096	284,596
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	16.0	19.6	19.6	3,464-4,813	936,415	976,125
Materials & Stores Supvr I, CF	2.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	37,902	37,902
Overtime	-	-	-	(244,786)	-	-
Totals, Food Svcs:	24.8	30.6	30.6	\$1,478,538	\$1,534,377	\$1,590,891
Clothing:						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	51,120	53,676
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,452-4,346	234,012	243,446
Overtime	-	-	-	(550)	-	-
Totals, Clothing:	5.4	6.0	6.0	\$260,517	\$285,132	\$297,122
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.8	1.0	1.0	21,158-24,217	288,624	290,604
Physician & Surgeon, CF	5.3	6.5	6.5	20,344-23,735	1,732,632	1,794,358
Physician & Surgeon, CF	1.0	1.0	1.0	20,344-23,735	276,528	284,820
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	301,620	316,701
Pharmacist II	0.9	1.0	1.0	11,389-12,318	140,288	145,864
Chief Exec Ofcr, Hlth Care (Safety)	0.6	1.0	1.0	11,000-13,993	142,428	149,549
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,920-19,988	153,096	160,751
Pharmacist I	3.8	4.0	4.0	10,204-11,249	521,712	539,952
Physician Asst, CF	0.6	1.0	1.0	10,003-11,969	133,656	140,339
Nurse Practitioner, CF	2.4	3.0	3.0	9,855-11,568	380,239	399,254
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,203-12,703	117,120	122,976
Supvng Registered Nurse II, CF	8.9	12.3	12.3	8,768-12,098	1,476,674	1,550,124
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	46.8	55.3	55.3	7,922-10,411	5,710,121	5,971,762
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	114,036	119,738
Unit Supvr (Safety)	0.7	1.0	1.0	7,601-8,256	88,560	88,560
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,232-8,212	94,752	98,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Sr Psych Techn (Safety)	0.9	1.0	1.0	5,851-6,612	72,660	76,293
Hlth Prog Mgr I	0.9	1.0	1.0	5,689-7,068	81,020	84,056
Food Administrator I-CF	1.0	1.0	1.0	5,513-6,902	79,644	82,824
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,381-6,266	43,350	44,796
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	64,710	67,944
Psych Techn (Safety)	15.2	29.2	29.2	5,200-5,996	1,891,565	1,959,455
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	83,916	86,700
Registered Dietitian, CF	-	1.0	1.0	5,127-6,542	75,852	78,504
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,784-5,988	265,860	277,069
Licensed Voc Nurse	40.0	49.0	49.0	4,691-5,951	2,686,956	2,821,296
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	1.0	1.0	1.0	4,286-5,366	51,432	54,004
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	3,998-5,003	57,732	60,036
Prop Controller II (CF)	-	0.8	0.8	3,933-4,923	37,757	39,645
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	54,124	56,828
Hlth Recd Techn I	5.6	6.0	6.0	3,661-4,122	275,086	287,116
Corr Supvng Cook (CF)	2.3	3.2	3.2	3,464-4,813	141,408	146,475
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,452-4,346	40,020	40,020
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	38,160	40,068
Pharmacy Techn	7.6	8.5	8.5	3,253-4,076	390,227	406,469
Staff Svcs Analyst (Gen)	1.4	2.0	2.0	3,063-4,980	80,091	82,183
Ofc Techn (Typing)	22.9	24.0	24.0	2,921-3,656	916,720	952,376
Sr Lab Asst, CF	1.0	1.0	1.0	2,849-3,565	40,668	42,701
Ofc Asst (Gen)	1.7	2.0	2.0	2,479-3,102	71,592	74,448
Lab Asst, CF	1.1	1.5	1.5	2,458-3,301	53,028	54,864
Certified Nursing Asst, CF	-	10.6	10.6	2,379-3,197	302,609	317,739
Temporary Help	6.5	-	-	(540,181)	-	-
Overtime	-	-	-	(2,999,816)	-	-
Totals, Med Svcs-Adult:	198.2	249.4	249.4	\$20,295,775	\$19,908,425	\$20,758,689
Dental:						
Supvng Dentist, CF	0.6	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	5.3	6.0	6.0	16,596-25,038	1,424,272	1,489,649
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	98,184	102,084
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	60,864	60,864
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	1.0	1.5	1.5	5,150-7,654	124,631	130,861
Dental Asst, CF	9.2	11.0	11.0	3,054-5,688	600,925	629,017
Ofc Techn (Typing)	4.6	5.0	5.0	2,921-3,656	184,637	190,347
Overtime	-	-	-	(1,229)	-	-
Totals, Dental:	23.6	27.5	27.5	\$2,519,017	\$2,889,357	\$3,008,098
Plant Opers:						
Chief Engr I-CF	1.9	2.0	2.0	6,687-6,889	160,488	165,336
Corr Plant Mgr II, Dept Of Corrs	0.9	1.0	1.0	6,418-7,976	91,212	95,712
Water & Sewage Plant Supvr, CF	3.5	4.0	4.0	6,249-6,561	322,048	337,024
Stationary Engr (CF)	7.7	9.0	9.0	6,249-6,561	675,805	702,013
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	81,168	85,226
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,483-6,503	144,478	150,908
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	0.6	1.0	1.0	5,191-5,988	65,196	68,456
Electrician II-CF	2.6	4.0	4.0	5,100-5,884	253,596	262,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Plumber II (CF)	1.1	5.0	5.0	4,954-5,715	302,760	308,980
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Maint Mechanic-CF	6.7	7.0	7.0	4,642-5,354	419,856	437,121
Painter II-CF	1.2	3.0	3.0	4,635-5,345	168,768	174,425
Carpenter II-CF	2.0	3.0	3.0	4,635-5,345	176,832	181,966
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	60,984	64,003
Electronics Techn-CF	1.0	2.0	2.0	4,147-5,500	100,248	105,260
Bldg Maint Worker-CF	1.0	1.0	1.0	3,858-4,435	49,320	51,786
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	50,114	51,830
Lead Groundskeeper-CF	0.6	1.0	1.0	3,367-4,240	41,304	41,304
Groundskeeper-CF	-	3.0	3.0	3,232-3,867	116,352	116,352
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	36,762	38,515
Temporary Help	1.7	-	-	(107,759)	-	-
Overtime	-	-	-	(16,479)	-	-
Totals, Plant Opers:	42.2	56.0	56.0	\$2,969,609	\$3,587,795	\$3,718,705
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	100,560	103,572
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	80,136	84,143
Fire Capt, Corr Institution	3.9	5.0	5.0	5,017-7,195	385,318	395,910
Overtime	-	-	-	(47,668)	-	-
Totals, Fire & Life Safety:	5.9	7.0	7.0	\$539,494	\$566,014	\$583,625
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr I (Gen)	1.0	1.0	1.0	3,013-3,764	43,428	45,168
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Asst (Gen)	2.5	3.0	3.0	2,479-3,102	89,244	92,218
Totals, Mailroom:	5.5	6.0	6.0	\$199,495	\$225,240	\$233,410
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	96,516	100,416
Totals, Community Partnership:	1.0	1.0	1.0	\$92,400	\$96,516	\$100,416
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	320,544	326,952
Staff Psychiatrist, Corrs & Rehab	7.0	10.0	10.0	21,374-25,682	2,847,048	2,959,478
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	310,116	324,046
Sr Psychologist, CF-Supvr	2.3	3.0	3.0	10,362-11,093	382,152	398,071
Sr Psychologist, CF (Spec)	3.6	3.5	3.5	9,287-10,865	441,516	456,330
Psychologist-Clinical, CF	23.9	27.0	27.0	9,270-10,349	3,007,945	3,101,546
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	102,996	107,112
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	11.8	14.0	14.0	6,590-8,382	1,197,163	1,242,811
Recr Therapist, CF	4.7	5.5	5.5	6,267-7,377	427,823	449,214
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	143,997	150,442
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,307-4,141	47,470	49,188
Clinical Psychology Intern	1.8	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	11.4	12.0	12.0	2,921-3,656	467,002	485,100
Limited Exam/Appt Prog Candidate	0.5	-	-	19,354	-	-
Overtime	-	-	-	(21,177)	-	-
Totals, Mental Health:	72.7	83.0	83.0	\$8,340,208	\$9,782,556	\$10,141,413
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	129,924	133,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Counselor II (Supvr)	4.0	4.0	4.0	8,067-10,156	458,568	478,010
Corr Counselor II (Spec)	3.8	2.0	2.0	7,514-9,929	215,588	222,403
Corr Counselor I	22.7	24.0	24.0	5,691-9,063	2,307,035	2,418,835
Temporary Help	0.1	-	-	(15,424)	-	-
Overtime	-	-	-	(24,828)	-	-
Totals, Corr Counselors:	31.6	31.0	31.0	\$3,271,137	\$3,111,115	\$3,252,784
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	74,784	78,523
Corr Case Recds Supvr	2.0	2.0	2.0	4,746-5,879	133,080	139,054
Supvng Case Recds Techn	2.0	1.0	1.0	3,473-4,349	50,184	52,188
Corr Case Recds Analyst	11.1	13.0	13.0	3,140-5,105	689,460	722,050
Case Recds Techn	7.9	7.0	7.0	2,603-3,772	281,010	292,621
Overtime	-	-	-	(2,628)	-	-
Totals, Recds:	24.0	24.0	24.0	\$1,241,275	\$1,228,518	\$1,284,436
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	2.0	2.0	7,514-9,929	180,336	180,336
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,864	63,907
Ofc Techn (Typing)	1.9	2.0	2.0	2,921-3,656	72,204	75,815
Totals, Litigation & Inmate Appeals:	2.9	5.0	5.0	\$127,809	\$313,404	\$320,058
Self Help Sponsors:						
Temporary Help	3.3	-	-	(118,389)	-	-
Overtime	-	-	-	(50,492)	-	-
Totals, Self Help Sponsors:	3.3	-	-	\$168,881	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	66,801	69,800
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	57,120	59,976
Muslim Chaplain	0.4	1.0	1.0	4,692-6,159	56,304	59,119
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	69,456	72,929
Catholic Chaplain	0.8	1.0	1.0	4,692-6,159	71,016	74,417
Totals, Religion:	4.2	5.0	5.0	\$256,518	\$320,697	\$336,241
Alternative Custody Prog:						
Corr Counselor II (Supvr)	0.8	1.0	1.0	8,067-10,156	115,517	120,825
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	86,328	90,644
Totals, Alternative Custody Prog:	1.8	2.0	2.0	\$187,468	\$201,845	\$211,469
Garage & Warehouse:						
Equipt Maint Supvr-CF	0.9	1.0	1.0	5,570-6,308	66,840	66,840
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	4,995-5,756	127,128	133,484
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	67,440	70,140
Automobile Mechanic-CF	0.5	1.0	1.0	4,039-4,648	48,468	48,468
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	48,408	50,828
Heavy Truck Driver-CF	0.3	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	5.5	6.0	6.0	3,452-4,346	298,260	309,396
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,152	39,010
Overtime	-	-	-	(927)	-	-
Totals, Garage & Warehouse:	12.2	14.0	14.0	\$632,616	\$739,992	\$764,462
Totals, Inmate Support-CCWF	459.3	547.5	547.5	\$42,580,757	\$44,790,983	\$46,601,819
Inmate Empt & Trng-CCWF						
Ed:						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	2.0	2.0	2.0	8,140-10,702	210,384	220,904
TV Spec	0.5	1.0	1.0	4,784-5,988	69,096	71,856
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	112,955	118,602

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	109,138	114,594
Teacher, High School Educ, CF	12.5	12.0	12.0	3,120-10,193	1,081,576	1,133,780
Teacher, Elementary Educ, CF	6.4	7.0	7.0	3,120-10,193	681,445	713,642
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	77,568	81,029
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	38,796	40,260
Teaching Asst (CF)	3.4	3.0	3.0	2,514-3,147	102,984	108,025
Temporary Help	0.2	-	-	(12,419)	-	-
Totals, Ed:	30.8	31.0	31.0	\$2,686,555	\$2,599,478	\$2,724,005
Voc Ed-Adult:						
Voc Instructor-Refrigeration	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	3,120-10,193	190,701	200,235
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	109,138	114,594
Voc Instructor-Elec Work	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Cosmetology	1.0	1.0	1.0	3,120-10,193	98,437	103,359
Voc Instructor-Carpentry	0.5	1.0	1.0	3,120-10,193	61,105	64,160
Voc Instructor-Bldg Maint	0.7	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	95,106	99,861
Totals, Voc Ed-Adult:	6.1	9.0	9.0	\$562,695	\$666,807	\$694,529
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	74,640	77,628
Librarian-CF	1.3	2.0	2.0	4,268-5,893	105,504	110,779
Library Tech Asst (Safety)	1.5	2.0	2.0	3,013-3,772	82,956	86,554
Ofc Techn (Typing)	0.3	-	-	2,921-3,656	-	-
Totals, Library Svcs:	4.1	5.0	5.0	\$217,605	\$263,100	\$274,961
Transitions:						
Teacher, High School Educ, CF	0.9	2.0	2.0	3,120-10,193	207,328	217,694
Teacher, Elementary Educ, CF	0.1	-	-	3,120-10,193	-	-
Totals, Transitions:	1.0	2.0	2.0	\$95,609	\$207,328	\$217,694
Totals, Inmate Empt & Tmg-CCWF	42.0	47.0	47.0	\$3,562,464	\$3,736,713	\$3,911,189
Adm Svcs-CCWF						
Admin:						
Warden/Dept Of Corrs	0.1	1.0	1.0	12,009-12,484	144,108	144,108
Chief Dep Admin, CP, C.E.A	0.5	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	4.3	5.0	5.0	9,900-11,332	653,064	677,794
Capt (Adult Institution)	5.0	6.0	6.0	9,228-10,560	695,196	727,501
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,590-8,382	79,080	79,080
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,784-5,988	414,576	431,136
Warehouse Mgr II-CF	0.1	-	-	4,705-5,845	-	-
Pers Supvr II	0.8	1.0	1.0	4,508-5,644	67,524	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	60,000	63,000
Pers Supvr I	1.9	2.0	2.0	4,097-5,129	123,168	127,896
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,588	60,347
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,184	53,700
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	48,180	50,589
Ofc Techn (Typing)	7.5	8.0	8.0	2,921-3,656	305,532	319,975
Pers Spec	6.9	7.0	7.0	2,900-4,669	307,704	322,729
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,713-4,276	47,556	49,934

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	1.4	-	-	(155,375)	-	-
Overtime	-	-	-	(5,046)	-	-
Totals, Admin:	45.3	49.0	49.0	\$3,373,310	\$3,641,976	\$3,785,453
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	4,309-7,195	129,270	129,270
Temporary Help	21.4	-	-	(1,724,215)	-	-
Overtime	-	-	-	(7,708)	-	-
Totals, IWL Casual Laborers:	21.4	2.5	2.5	\$1,731,923	\$129,270	\$129,270
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	63,912	67,108
Accountant Trainee	2.0	2.0	2.0	3,524-4,202	91,888	94,753
Accountant I (Spec)	1.0	1.0	1.0	3,120-3,907	45,084	46,884
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Acctg:	4.7	5.0	5.0	\$279,202	\$243,064	\$252,617
Totals, Adm Svcs-CCWF	71.4	56.5	56.5	\$5,384,435	\$4,014,310	\$4,167,340
TOTALS, AUTHORIZED POSITIONS	1,078.7	1,188.7	1,188.7	\$101,008,988	\$99,307,965	\$102,837,113
<i>Regular/Ongoing Positions</i>	1,039.6	1,188.7	1,188.7	86,008,977	96,032,346	99,561,494
<i>Temporary Help</i>	39.1	-	-	3,024,778	-	-
<i>Overtime</i>	-	-	-	11,975,233	3,275,619	3,275,619
CALIPATRIA STATE PRISON						
(5362)						
Custody-CAL						
Custody:						
Corr Lieut	24.5	25.2	25.2	\$7,187-9,044	\$2,803,344	\$2,896,615
Corr Sgt	56.2	60.6	60.6	6,399-8,047	5,900,391	6,081,097
Corr Ofcr	510.4	543.4	543.4	4,309-7,195	45,037,625	46,459,688
Temporary Help	2.9	-	-	(234,568)	-	-
Overtime	-	-	-	(7,764,886)	959,896	959,896
Totals, Custody:	594.0	629.2	629.2	\$56,066,484	\$54,701,256	\$56,397,296
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	115,072	118,228
Corr Sgt	4.8	4.8	4.8	6,399-8,047	468,556	480,501
Corr Ofcr	44.2	52.4	52.4	4,309-7,195	4,100,452	4,233,389
Temporary Help	1.4	-	-	(110,742)	-	-
Overtime	-	-	-	(550,266)	382,285	382,285
Totals, Custody-Hlth Care Access:	51.4	58.2	58.2	\$4,575,395	\$5,066,365	\$5,214,403
Custody-Support:						
Assoc Govtl Prog Analyst	0.6	-	-	4,784-5,988	-	-
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	124,236	130,150
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,063-4,980	44,280	46,494
Ofc Techn (Typing)	10.8	12.0	12.0	2,921-3,656	536,150	556,679
Ofc Asst (Typing)	1.9	1.0	1.0	2,526-3,165	38,916	40,380
Overtime	-	-	-	(24,432)	-	-
Totals, Custody-Support:	15.6	16.0	16.0	\$710,399	\$743,582	\$773,703
Totals, Custody-CAL	661.0	703.4	703.4	\$61,352,278	\$60,511,203	\$62,385,402
Inmate Support-CAL						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,684-7,118	79,728	83,714
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	69,497	72,839
Supvng Corr Cook (Dept Of Corrs)	4.6	5.0	5.0	3,998-5,003	295,827	308,173
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Supvng Cook (CF)	20.8	23.4	23.4	3,464-4,813	1,150,428	1,202,309
Materials & Stores Supvr I, CF	2.9	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	44,954	46,646
Overtime	-	-	-	(277,912)	-	-
Totals, Food Svcs:	31.3	34.4	34.4	\$1,813,453	\$1,779,322	\$1,852,569
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,320	60,804
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,452-4,346	247,597	254,794
Overtime	-	-	-	(3,123)	-	-
Totals, Clothing:	6.0	6.0	6.0	\$297,300	\$305,917	\$315,598
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	4.2	5.5	5.5	20,344-23,735	1,442,940	1,488,082
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	301,740	316,827
Pharmacy Svcs Mgr	-	1.0	1.0	11,959-12,933	143,508	150,683
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	147,456	154,829
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	142,872	150,016
Pharmacist I	1.0	1.0	1.0	10,204-11,249	130,428	134,988
Nurse Practitioner, CF	1.0	1.0	1.0	9,855-11,568	128,544	134,971
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	9.0	9.5	9.5	8,768-12,098	1,201,428	1,261,496
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	25.3	28.7	28.7	7,922-10,411	3,030,718	3,169,413
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	114,036	119,738
C.E.A. A	0.5	1.0	1.0	6,913-9,937	106,032	106,032
Corr Hlth Svcs Administor I, CF	0.7	1.0	1.0	6,124-7,610	73,488	77,162
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,851-6,612	72,871	75,588
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Psych Techn (Safety)	2.9	3.5	3.5	5,200-5,996	226,680	238,014
Procurement & Servs Off II, CF	0.2	-	-	5,176-6,431	-	-
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	128,112	133,824
Licensed Voc Nurse	26.0	33.9	33.9	4,691-5,951	1,862,363	1,947,710
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	1.0	1.0	1.0	4,286-5,366	57,456	60,329
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,143-4,664	53,820	55,968
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	53,788	56,416
Hlth Recd Techn I	4.8	5.0	5.0	3,661-4,122	231,003	241,614
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Prop Controller I (CF)	-	0.3	0.3	3,434-4,296	12,362	14,422
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Pharmacy Techn	2.5	3.0	3.0	3,253-4,076	131,592	135,360
Staff Svcs Analyst (Gen)	2.6	2.0	2.0	3,063-4,980	97,904	102,312
Jr Staff Analyst (Gen)	-	2.0	2.0	3,063-4,152	73,512	77,188
Ofc Techn (Typing)	17.9	21.0	21.0	2,921-3,656	776,734	803,369
Ofc Asst (Typing)	1.7	2.0	2.0	2,526-3,165	61,156	64,215
Ofc Asst (Gen)	1.0	1.0	1.0	2,479-3,102	35,796	37,224
Lab Asst, CF	1.0	1.5	1.5	2,458-3,301	52,524	55,097
Temporary Help	1.0	-	-	(87,852)	-	-
Overtime	-	-	-	(1,008,943)	-	-
Totals, Med Svcs-Adult:	119.6	141.9	141.9	\$11,769,189	\$11,723,279	\$12,225,692
Dental:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	6.0	6.0	6.0	16,596-25,038	1,546,522	1,623,849
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	72,295	75,909
Supvng Dental Asst, CF	0.9	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	1.8	1.0	1.0	5,150-7,654	103,612	106,886
Dental Asst, CF	11.6	13.0	13.0	3,054-5,688	689,144	721,633
Ofc Techn (Typing)	5.7	8.0	8.0	2,921-3,656	297,686	306,841
Overtime	-	-	-	(9,368)	-	-
Totals, Dental:	29.0	32.0	32.0	\$3,208,030	\$3,204,571	\$3,343,846
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,687-6,889	165,395	170,243
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	6,418-7,976	87,624	91,885
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	6,249-6,561	251,082	262,314
Stationary Engr (CF)	7.5	9.0	9.0	6,249-6,561	694,972	728,668
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	5,817-7,234	81,192	85,132
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,483-6,503	157,918	163,918
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	74,176	76,672
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	72,670	76,073
Electrician II-CF	3.3	4.0	4.0	5,100-5,884	275,799	286,023
Plumber II (CF)	3.8	4.0	4.0	4,954-5,715	271,374	284,366
Painter III (CF)	0.9	1.0	1.0	4,857-5,603	58,284	58,284
Carpenter III (CF)	1.0	1.0	1.0	4,857-5,603	67,614	69,882
Maint Mechanic-CF	6.8	7.0	7.0	4,642-5,354	453,108	469,116
Painter II-CF	1.3	2.0	2.0	4,635-5,345	122,417	124,589
Carpenter II-CF	3.9	4.0	4.0	4,635-5,345	252,697	262,965
Electronics Techn-CF	1.1	2.0	2.0	4,147-5,500	115,932	120,652
Bldg Maint Worker-CF	0.5	1.0	1.0	3,858-4,435	46,296	48,611
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	51,672	53,388
Lead Groundskeeper-CF	1.0	1.0	1.0	3,367-4,240	52,800	54,516
Groundskeeper-CF	-	3.0	3.0	3,232-3,867	116,352	116,352
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	59,856	62,160
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	41,612	43,563
Overtime	-	-	-	(274,826)	-	-
Totals, Plant Opers:	44.7	53.0	53.0	\$3,329,967	\$3,570,842	\$3,709,372
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	103,484	106,496
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	75,108	78,743
Fire Capt, Corr Institution	3.7	4.0	4.0	5,017-7,195	347,097	357,667
Overtime	-	-	-	(147,936)	-	-
Totals, Fire & Life Safety:	5.7	6.0	6.0	\$641,936	\$525,689	\$542,906
Mailroom:						
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Typing)	1.0	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	3.0	5.0	5.0	2,479-3,102	162,276	168,180
Temporary Help	0.7	-	-	(17,549)	-	-
Totals, Mailroom:	6.5	8.0	8.0	\$223,142	\$287,400	\$295,068
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	92,304	96,799

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Community Partnership:	1.0	1.0	1.0	\$88,212	\$92,304	\$96,799
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,374-25,682	299,208	308,184
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,362-11,093	127,992	133,116
Psychologist-Clinical, CF	4.4	5.0	5.0	9,270-10,349	590,178	613,554
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	88,297	90,741
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	75,900	78,936
Ofc Techn (Typing)	3.0	3.0	3.0	2,921-3,656	126,540	131,616
Overtime	-	-	-	(3,668)	-	-
Totals, Mental Health:	11.3	12.0	12.0	\$1,230,146	\$1,308,115	\$1,356,147
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	139,335	142,947
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,067-10,156	596,823	623,129
Corr Counselor II (Spec)	3.0	2.0	2.0	7,514-9,929	266,838	273,774
Corr Counselor I	21.5	24.0	24.0	5,691-9,063	2,280,892	2,382,961
Corr Ofcr	0.1	-	-	4,309-7,195	-	-
Temporary Help	0.2	-	-	(12,419)	-	-
Overtime	-	-	-	(2,105)	-	-
Totals, Corr Counselors:	30.6	32.0	32.0	\$3,169,372	\$3,283,888	\$3,422,811
Recds:						
Corr Case Recds Mgr	0.8	1.0	1.0	5,450-6,767	67,990	67,990
Corr Case Recds Supvr	3.0	3.0	3.0	4,746-5,879	208,459	217,145
Supvng Case Recds Techn	1.6	3.0	3.0	3,473-4,349	138,367	140,371
Corr Case Recds Analyst	11.3	14.0	14.0	3,140-5,105	748,039	778,419
Case Recds Techn	11.7	20.5	20.5	2,603-3,772	796,481	817,212
Overtime	-	-	-	(29,985)	-	-
Totals, Recds:	28.4	41.5	41.5	\$1,455,389	\$1,959,336	\$2,021,137
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	2.0	2.0	7,514-9,929	218,997	222,465
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	57,600	60,480
Staff Svcs Analyst (Gen)	0.4	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	89,360	92,744
Overtime	-	-	-	(10,930)	-	-
Totals, Litigation & Inmate Appeals:	4.0	5.0	5.0	\$277,836	\$365,957	\$375,689
Self Help Sponsors:						
Temporary Help	2.2	-	-	(78,146)	-	-
Overtime	-	-	-	(33,853)	-	-
Totals, Self Help Sponsors:	2.2	-	-	\$111,999	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	58,704	61,519
Native American Spiritual Leader	-	1.0	1.0	4,692-6,159	56,304	56,304
Muslim Chaplain	0.4	1.0	1.0	4,692-6,159	58,704	58,704
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	73,812	76,308
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	71,856	75,329
Temporary Help	0.3	-	-	(16,428)	-	-
Totals, Religion:	3.7	5.0	5.0	\$240,339	\$319,380	\$328,164
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	75,230	78,146
Heavy Equipt Mechanic (CF)	1.5	2.0	2.0	4,995-5,756	131,928	138,284
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	69,840	72,540
Automobile Mechanic-CF	0.7	1.0	1.0	4,039-4,648	49,236	51,698
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,320	60,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Heavy Truck Driver-CF	0.7	1.0	1.0	3,858-4,435	49,045	49,045
Materials & Stores Supvr I, CF	5.7	7.0	7.0	3,452-4,346	340,224	349,351
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,368	45,416
Overtime	-	-	-	(6,108)	-	-
Totals, Garage & Warehouse:	<u>12.6</u>	<u>15.0</u>	<u>15.0</u>	<u>\$682,082</u>	<u>\$817,191</u>	<u>\$845,284</u>
Totals, Inmate Support-CAL	<u>336.6</u>	<u>392.8</u>	<u>392.8</u>	<u>\$28,538,392</u>	<u>\$29,543,191</u>	<u>\$30,731,082</u>
Inmate Empt & Trng-CAL						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	117,936	123,713
Supvr Of Aad Inst-CF	2.0	1.0	1.0	8,140-10,702	109,992	115,252
TV Spec	1.0	1.0	1.0	4,784-5,988	71,496	74,256
Teacher, High School-Phys Educ	0.3	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School Educ, CF	9.4	12.0	12.0	3,120-10,193	892,296	927,552
Teacher, Elementary Educ, CF	6.6	7.0	7.0	3,120-10,193	441,451	456,037
Library Tech Asst (Safety)	0.1	-	-	3,013-3,772	-	-
Ofc Techn (Typing)	1.4	2.0	2.0	2,921-3,656	79,632	83,077
Ofc Asst (Typing)	0.6	1.0	1.0	2,526-3,165	30,312	31,828
Temporary Help	0.6	-	-	(28,534)	-	-
Overtime	-	-	-	(255)	-	-
Totals, Ed:	<u>23.0</u>	<u>26.0</u>	<u>26.0</u>	<u>\$2,115,305</u>	<u>\$1,780,555</u>	<u>\$1,849,155</u>
Voc Ed-Adult:						
Supvr Of Voc Inst	-	1.0	1.0	8,140-10,702	97,680	97,680
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,120-10,193	99,024	103,975
Voc Instructor-Ofc Technologists	1.6	3.0	3.0	3,120-10,193	199,353	207,449
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	83,376	87,544
Voc Instructor-Elec Work	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Carpentry	1.0	1.0	1.0	3,120-10,193	65,853	69,145
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	89,316	93,781
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	63,622	66,803
Totals, Voc Ed-Adult:	<u>6.6</u>	<u>10.0</u>	<u>10.0</u>	<u>\$526,712</u>	<u>\$735,664</u>	<u>\$763,817</u>
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	77,240	80,228
Librarian-CF	0.3	2.0	2.0	4,268-5,893	102,432	104,993
Library Tech Asst (Safety)	0.7	2.0	2.0	3,013-3,772	79,680	81,420
Ofc Techn (Typing)	0.4	-	-	2,921-3,656	-	-
Overtime	-	-	-	(455)	-	-
Totals, Library Svcs:	<u>2.4</u>	<u>5.0</u>	<u>5.0</u>	<u>\$136,553</u>	<u>\$259,352</u>	<u>\$266,641</u>
Transitions:						
Teacher, High School Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, Elementary Educ, CF	0.3	-	-	3,120-10,193	-	-
Totals, Transitions:	<u>0.3</u>	<u>1.0</u>	<u>1.0</u>	<u>\$26,441</u>	<u>\$37,440</u>	<u>\$37,440</u>
Totals, Inmate Empt & Trng-CAL	<u>32.3</u>	<u>42.0</u>	<u>42.0</u>	<u>\$2,805,011</u>	<u>\$2,813,011</u>	<u>\$2,917,053</u>
Adm Svcs-CAL						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	148,040	152,408
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	141,188	145,340
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	9,900-11,332	527,588	545,524
Capt (Adult Institution)	5.9	6.0	6.0	9,228-10,560	740,982	766,211
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	79,536	83,393
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	168,104	174,632
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,176-6,431	67,251	70,480
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,784-5,988	452,654	470,406

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	69,975	72,579
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,307-5,331	54,284	54,284
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	52,704	55,219
Pers Supvr I	0.9	2.0	2.0	4,097-5,129	113,206	115,570
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	67,264	70,137
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	59,408	61,676
Exec Asst	1.0	1.0	1.0	3,576-4,475	54,062	56,126
Staff Svcs Analyst (Gen)	1.4	1.0	1.0	3,063-4,980	45,968	48,016
Ofc Techn (Typing)	8.5	9.0	9.0	2,921-3,656	368,359	384,118
Pers Spec	7.0	7.0	7.0	2,900-4,669	377,770	395,014
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,316	49,562
Overtime	-	-	-	(24,462)	-	-
Totals, Admin:	45.9	49.0	49.0	\$3,363,515	\$3,635,659	\$3,770,695
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	-	1.0	1.0	5,176-6,431	62,112	62,112
Assoc Govtl Prog Analyst	0.9	-	-	4,784-5,988	-	-
Acctg Ofcr (Spec)	-	1.0	1.0	4,177-5,230	50,124	50,124
Accountant Trainee	-	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	4.0	2.0	2.0	3,120-3,907	98,936	102,711
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.1	-	-	(6,046)	-	-
Totals, Acctg:	5.8	6.0	6.0	\$272,985	\$288,512	\$292,287
Totals, Adm Svcs-CAL	51.7	57.4	57.4	\$3,636,500	\$4,048,270	\$4,187,081
TOTALS, AUTHORIZED POSITIONS	1,081.6	1,195.6	1,195.6	\$96,332,181	\$96,915,675	\$100,220,618
<i>Regular/Ongoing Positions</i>	<i>1,072.2</i>	<i>1,195.6</i>	<i>1,195.6</i>	<i>85,566,384</i>	<i>95,573,494</i>	<i>98,878,437</i>
<i>Temporary Help</i>	<i>9.4</i>	<i>-</i>	<i>-</i>	<i>592,284</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,173,513</i>	<i>1,342,181</i>	<i>1,342,181</i>
WASCO STATE PRISON						
(5363)						
RC Recds-WSP						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,450-6,767	\$78,084	\$81,204
Corr Case Recds Supvr	4.0	4.0	4.0	4,746-5,879	268,752	280,150
Supvng Case Recds Techn	3.8	7.0	7.0	3,473-4,349	309,948	313,956
Corr Case Recds Analyst	18.4	23.0	23.0	3,140-5,105	1,217,364	1,278,234
Case Recds Techn	26.1	34.5	34.5	2,603-3,772	1,362,018	1,408,809
Overtime	-	-	-	(5,398)	-	-
Totals, RC Recds-WSP	53.3	69.5	69.5	\$2,600,850	\$3,236,166	\$3,362,353
Custody-WSP						
Custody:						
Corr Lieut	27.9	29.2	29.2	7,187-9,044	3,166,784	3,273,099
Corr Sgt	61.3	64.6	64.6	6,399-8,047	6,083,293	6,266,037
Corr Ofcr	544.5	576.8	576.8	4,309-7,195	46,758,431	48,211,648
Temporary Help	9.2	-	-	(694,607)	-	-
Overtime	-	-	-	(9,338,970)	1,666,407	1,666,407
Totals, Custody:	642.9	670.6	670.6	\$62,336,628	\$57,674,915	\$59,417,191
Custody-Hlth Care Access:						
Corr Lieut	1.7	2.0	2.0	7,187-9,044	209,275	217,353
Corr Sgt	9.5	10.0	10.0	6,399-8,047	923,554	954,028

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Ofcr	109.0	119.0	119.0	4,309-7,195	9,418,197	9,718,522
Temporary Help	0.7	-	-	(37,278)	-	-
Overtime	-	-	-	(1,317,008)	1,535,486	1,535,486
Totals, Custody-Hlth Care Access:	120.9	131.0	131.0	\$10,887,446	\$12,086,512	\$12,425,389
Custody-Support:						
Locksmith I (CF)	1.0	2.0	2.0	4,516-5,202	113,328	116,285
Materials & Stores Supvr I, CF	0.7	-	-	3,452-4,346	-	-
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	45,888	48,182
Ofc Techn (Typing)	11.0	14.0	14.0	2,921-3,656	538,610	561,789
Ofc Asst (Typing)	4.4	2.0	2.0	2,526-3,165	74,832	77,984
Overtime	-	-	-	(2,054)	-	-
Totals, Custody-Support:	17.9	19.0	19.0	\$712,390	\$772,658	\$804,240
Totals, Custody-WSP	781.7	820.6	820.6	\$73,936,464	\$70,534,085	\$72,646,820
Inmate Support-WSP						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	0.9	1.0	1.0	5,968-7,471	71,868	75,461
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	4,822-5,932	60,624	63,655
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	3,998-5,003	258,530	270,811
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	20.8	25.4	25.4	3,464-4,813	1,182,547	1,224,118
Materials & Stores Supvr I, CF	1.8	-	-	3,452-4,346	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,740	39,513
Overtime	-	-	-	(424,769)	-	-
Totals, Food Svcs:	30.0	36.4	36.4	\$1,861,304	\$1,750,197	\$1,812,446
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	4.3	5.0	5.0	3,452-4,346	234,109	239,401
Overtime	-	-	-	(3,163)	-	-
Totals, Clothing:	5.3	6.0	6.0	\$266,585	\$290,029	\$297,805
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	6.9	8.0	8.0	20,344-23,735	2,115,024	2,193,102
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	306,144	321,451
Pharmacist II	0.8	1.0	1.0	11,389-12,318	136,668	143,501
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	165,660	167,916
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,920-19,988	131,040	137,592
Pharmacist I	3.3	3.5	3.5	10,204-11,249	455,468	471,700
Physician Asst, CF	0.5	0.5	0.5	10,003-11,969	66,828	70,169
Nurse Practitioner, CF	4.0	4.0	4.0	9,855-11,568	514,176	539,884
Supvng Registered Nurse III, CF	0.4	1.0	1.0	9,203-12,703	130,453	136,562
Supvng Registered Nurse II, CF	11.3	13.6	13.6	8,768-12,098	1,653,823	1,736,515
Pub Hlth Nurse II, CF	-	1.0	1.0	8,083-11,154	96,996	101,846
Registered Nurse, CF	49.3	58.8	58.8	7,922-10,411	6,041,681	6,314,108
Nurse Instructor, CF	0.9	1.0	1.0	7,894-10,895	114,036	119,738
Corr Hlth Svcs Administrator II, CF	0.7	1.0	1.0	7,232-8,212	94,752	98,544
C.E.A. A	0.8	1.0	1.0	6,913-9,937	82,956	82,956
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,851-6,612	72,660	76,293
Hlth Prog Mgr I	0.6	1.0	1.0	5,689-7,068	81,552	84,816
Food Administrator I-CF	-	1.0	1.0	5,513-6,902	66,156	69,464
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,381-6,266	72,300	75,192
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Psych Techn (Safety)	14.6	17.7	17.7	5,200-5,996	1,157,901	1,203,031

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Radiologic Technologist	2.0	2.0	2.0	5,173-6,025	139,032	144,600
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,784-5,988	318,415	329,828
Licensed Voc Nurse	59.9	73.0	73.0	4,691-5,951	3,990,684	4,187,654
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	69,468	72,941
Adm Asst I	0.8	1.0	1.0	4,286-5,366	51,432	54,004
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Prop Controller II (CF)	-	0.3	0.3	3,933-4,923	14,159	14,867
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Hlth Recd Techn I	7.5	8.0	8.0	3,661-4,122	373,602	387,356
Corr Supvng Cook (CF)	1.6	3.0	3.0	3,464-4,813	129,120	131,579
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,452-4,346	40,020	42,021
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,307-4,141	38,160	38,160
Pharmacy Techn	5.7	6.5	6.5	3,253-4,076	295,965	307,409
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,063-4,980	41,652	43,736
Ofc Techn (Typing)	15.3	20.0	20.0	2,921-3,656	767,982	793,699
Ofc Asst (Typing)	6.2	7.5	7.5	2,526-3,165	242,876	250,407
Lab Asst, CF	3.3	3.5	3.5	2,458-3,301	125,808	131,917
Certified Nursing Asst, CF	-	10.6	10.6	2,379-3,197	302,609	317,739
Temporary Help	4.9	-	-	(404,492)	-	-
Overtime	-	-	-	(2,288,515)	-	-
Totals, Med Svcs-Adult:	218.1	267.5	267.5	\$20,997,620	\$20,968,306	\$21,876,209
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	8.2	9.0	9.0	16,596-25,038	2,261,628	2,374,706
Hlth Prog Mgr III	0.7	1.0	1.0	7,593-8,621	87,612	87,612
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	77,380	78,832
Supvng Dental Asst, CF	0.7	1.0	1.0	5,240-6,559	65,070	68,328
Dental Hygienist, CF	-	0.1	0.1	5,150-7,654	6,180	6,489
Dental Asst, CF	15.0	17.0	17.0	3,054-5,688	923,731	969,275
Ofc Techn (Typing)	6.5	7.0	7.0	2,921-3,656	268,724	282,165
Totals, Dental:	33.0	37.1	37.1	\$3,754,685	\$4,010,485	\$4,193,975
Plant Opers:						
Chief Engr I-CF	2.9	3.0	3.0	6,687-6,889	245,905	250,753
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	89,484	93,958
Water & Sewage Plant Supvr, CF	1.9	2.0	2.0	6,249-6,561	163,015	170,503
Stationary Engr (CF)	8.7	13.0	13.0	6,249-6,561	974,844	1,008,540
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	81,168	85,226
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	148,812	155,501
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	68,064	71,467
Electrician II-CF	3.9	4.0	4.0	5,100-5,884	272,880	282,432
Plumber II (CF)	2.7	6.0	6.0	4,954-5,715	374,148	389,836
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	0.8	1.0	1.0	4,857-5,603	62,088	65,192
Maint Mechanic-CF	6.9	7.0	7.0	4,642-5,354	436,132	451,336
Painter II-CF	1.0	2.0	2.0	4,635-5,345	111,240	114,021
Carpenter II-CF	1.8	4.0	4.0	4,635-5,345	232,548	240,468
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	116,772	121,654
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Lead Groundskeeper-CF	2.8	-	-	3,367-4,240	-	-
Groundskeeper-CF	-	3.0	3.0	3,232-3,867	116,352	116,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	52,824	55,465
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	36,338	38,107
Overtime	-	-	-	(82,841)	-	-
Totals, Plant Opers:	45.0	58.0	58.0	\$3,064,752	\$3,818,906	\$3,953,583
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	100,955	105,790
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	80,136	84,143
Fire Capt, Corr Institution	4.0	4.0	4.0	5,017-7,195	321,326	332,769
Overtime	-	-	-	(119,136)	-	-
Totals, Fire & Life Safety:	6.0	6.0	6.0	\$608,854	\$502,417	\$522,702
Mailroom:						
Materials & Stores Supvr I, CF	0.5	1.0	1.0	3,452-4,346	41,424	41,424
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	3,013-3,764	43,428	45,168
Ofc Asst (Typing)	5.0	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	0.9	7.0	7.0	2,479-3,102	214,284	215,712
Totals, Mailroom:	7.4	10.0	10.0	\$284,209	\$338,820	\$341,988
Community Partnership:						
Corr Bus Mgr I, Dept Of Corrs	1.0	-	-	6,367-7,912	-	-
Community Resources Mgr, CI	-	1.0	1.0	5,814-8,368	69,768	69,768
Totals, Community Partnership:	1.0	1.0	1.0	\$90,630	\$69,768	\$69,768
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	342,348	349,200
Staff Psychiatrist, Corrs & Rehab	3.0	10.0	10.0	21,374-25,682	2,684,604	2,806,863
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	310,116	324,046
Sr Psychologist, CF-Supvr	1.9	2.0	2.0	10,362-11,093	247,548	252,672
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	251,952	260,760
Psychologist-Clinical, CF	23.4	27.0	27.0	9,270-10,349	2,956,342	3,042,697
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	102,996	107,112
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	13.4	14.0	14.0	6,590-8,382	1,186,029	1,236,982
Recr Therapist, CF	2.0	3.0	3.0	6,267-7,377	242,522	253,363
Hlth Prog Spec I	1.7	2.0	2.0	5,255-6,578	138,960	145,149
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Ofc Techn (Typing)	8.8	11.0	11.0	2,921-3,656	436,203	455,663
Limited Exam/Appt Prog Candidate	0.2	-	-	11,810	-	-
Overtime	-	-	-	(14,785)	-	-
Totals, Mental Health:	60.4	77.0	77.0	\$6,251,439	\$9,034,188	\$9,375,322
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	122,907	126,519
Corr Counselor II (Supvr)	6.9	7.0	7.0	8,067-10,156	804,593	835,394
Corr Counselor II (Spec)	1.6	2.0	2.0	7,514-9,929	213,367	216,835
Corr Counselor I	49.6	52.5	52.5	5,691-9,063	5,237,386	5,489,439
Overtime	-	-	-	(329,090)	-	-
Totals, Corr Counselors:	59.1	62.5	62.5	\$6,471,125	\$6,378,253	\$6,668,187
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	2.0	2.0	2.0	4,746-5,879	135,672	141,096
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	50,184	52,188
Corr Case Recds Analyst	5.9	6.0	6.0	3,140-5,105	332,976	349,626
Case Recds Techn	5.9	7.0	7.0	2,603-3,772	278,952	288,031
Overtime	-	-	-	(1,939)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Recds:	15.8	17.0	17.0	\$832,616	\$875,868	\$912,145
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.9	3.0	3.0	7,514-9,929	340,626	354,967
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	57,960	60,858
Ofc Techn (Typing)	1.4	2.0	2.0	2,921-3,656	70,440	72,209
Ofc Asst (Typing)	0.4	-	-	2,526-3,165	-	-
Totals, Litigation & Inmate Appeals:	5.7	6.0	6.0	\$448,956	\$469,026	\$488,034
Self Help Sponsors:						
Temporary Help	2.5	-	-	(78,330)	-	-
Overtime	-	-	-	(21,482)	-	-
Totals, Self Help Sponsors:	2.5	-	-	\$99,812	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	71,412	73,908
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	71,412	73,908
Jewish Chaplain	0.5	0.5	0.5	4,692-6,159	28,152	28,152
Catholic Chaplain	0.5	1.0	1.0	4,692-6,159	56,304	56,304
Totals, Religion:	3.0	3.5	3.5	\$195,359	\$227,280	\$232,272
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	0.8	2.0	2.0	4,995-5,756	119,880	119,880
Warehouse Mgr II-CF	0.7	1.0	1.0	4,705-5,845	58,716	61,652
Automobile Mechanic-CF	1.0	1.0	1.0	4,039-4,648	53,892	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	48,408	50,828
Heavy Truck Driver-CF	1.0	1.0	1.0	3,858-4,435	51,420	53,220
Materials & Stores Supvr I, CF	4.9	6.0	6.0	3,452-4,346	263,472	273,820
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,152	39,010
Overtime	-	-	-	(2,228)	-	-
Totals, Garage & Warehouse:	11.4	14.0	14.0	\$578,268	\$705,720	\$729,882
Alternative Custody Prog:						
Corr Counselor II (Spec)	0.8	1.0	1.0	7,514-9,929	108,293	113,593
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	79,080	83,034
Totals, Alternative Custody Prog:	1.8	2.0	2.0	\$151,107	\$187,373	\$196,627
Totals, Inmate Support-WSP	505.5	604.0	604.0	\$45,957,321	\$49,626,636	\$51,670,945
Inmate Empt & Trng-WSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	1.0	1.0	1.0	8,140-10,702	105,192	110,452
TV Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	101,882	106,976
Teacher, High School Educ, CF	8.0	8.0	8.0	3,120-10,193	825,878	867,171
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,332	39,085
Ofc Asst (Typing)	0.5	1.0	1.0	2,526-3,165	30,600	32,130
Totals, Ed:	13.5	14.0	14.0	\$1,256,390	\$1,285,516	\$1,348,983
Voc Ed-Adult:						
Voc Instructor-Plumbing	0.3	1.0	1.0	3,120-10,193	67,749	71,136
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,120-10,193	65,459	68,732
Totals, Voc Ed-Adult:	1.3	2.0	2.0	\$81,289	\$133,208	\$139,868
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	65,772	69,061
Librarian-CF	0.5	2.0	2.0	4,268-5,893	102,432	102,432
Library Tech Asst (Safety)	0.9	1.0	1.0	3,013-3,772	42,538	44,550
Totals, Library Svcs:	2.4	4.0	4.0	\$128,461	\$210,742	\$216,043

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Transitions:						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,120-10,193	101,880	106,974
Totals, Transitions:	0.9	1.0	1.0	\$93,390	\$101,880	\$106,974
Totals, Inmate Empt & Trng-WSP	18.1	21.0	21.0	\$1,559,530	\$1,731,346	\$1,811,868
Adm Svcs-WSP						
Admin:						
Warden/Dept Of Corrs	0.2	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	5.2	6.0	6.0	9,900-11,332	776,076	804,315
Capt (Adult Institution)	5.8	6.0	6.0	9,228-10,560	718,908	746,245
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	81,816	85,907
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Procurement & Servs Off II, CF	-	1.0	1.0	5,176-6,431	62,112	62,112
Assoc Govtl Prog Analyst	8.2	8.0	8.0	4,784-5,988	513,408	535,510
Pers Supvr II	1.4	1.0	1.0	4,508-5,644	58,696	58,696
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,307-5,331	61,512	63,972
Labor Relations Analyst	0.3	1.0	1.0	4,115-6,200	49,380	49,380
Pers Supvr I	1.0	2.0	2.0	4,097-5,129	101,128	101,128
Sr Pers Spec	0.9	1.0	1.0	4,076-5,105	55,788	58,547
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,836	53,900
Staff Svcs Analyst (Gen)	1.8	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn (Typing)	4.7	7.0	7.0	2,921-3,656	266,748	277,083
Pers Spec	8.3	9.0	9.0	2,900-4,669	430,452	450,204
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Ofc Asst (Typing)	1.6	1.0	1.0	2,526-3,165	36,516	37,980
Temporary Help	0.6	-	-	(73,192)	-	-
Overtime	-	-	-	(5,312)	-	-
Totals, Admin:	47.6	53.0	53.0	\$3,560,185	\$3,873,676	\$4,016,294
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	3.3	-	-	(300,955)	-	-
Overtime	-	-	-	(5,496)	-	-
Totals, IWL Casual Laborers:	3.3	2.4	2.4	\$306,451	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	69,144	72,601
Acctg Ofcr (Spec)	1.0	-	-	4,177-5,230	-	-
Accountant Trainee	0.8	2.0	2.0	3,524-4,202	84,972	87,106
Accountant I (Spec)	2.0	2.0	2.0	3,120-3,907	82,884	86,574
Ofc Techn (Typing)	0.1	1.0	1.0	2,921-3,656	38,340	40,257
Ofc Asst (Typing)	0.9	-	-	2,526-3,165	-	-
Overtime	-	-	-	(1,172)	-	-
Totals, Acctg:	5.8	6.0	6.0	\$276,376	\$275,340	\$286,538
Totals, Adm Svcs-WSP	56.7	61.4	61.4	\$4,143,012	\$4,273,115	\$4,426,931
TOTALS, AUTHORIZED POSITIONS						
<i>Regular/Ongoing Positions</i>	1,415.3	1,576.5	1,576.5	\$128,197,177	\$129,401,348	\$133,918,917
<i>Temporary Help</i>	1,394.1	1,576.5	1,576.5	112,644,965	126,199,455	130,717,024
<i>Overtime</i>	21.2	-	-	1,588,854	-	-
<i>Overtime</i>	-	-	-	13,963,358	3,201,893	3,201,893

NORTH KERN STATE PRISON

(5364)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,450-6,767	\$78,084	\$81,204
Corr Case Recds Supvr	3.0	4.0	4.0	4,746-5,879	254,760	263,291
Supvng Case Recds Techn	3.4	5.0	5.0	3,473-4,349	238,632	249,048
Corr Case Recds Analyst	16.2	18.0	18.0	3,140-5,105	970,056	1,016,676
Case Recds Techn	24.4	33.5	33.5	2,603-3,772	1,286,970	1,326,632
Overtime	-	-	-	(16,146)	-	-
Totals, RC Recds-NKSP	48.0	61.5	61.5	\$2,376,371	\$2,828,502	\$2,936,851
Custody-NKSP						
Custody:						
Corr Lieut	24.0	25.8	25.8	7,187-9,044	2,742,784	2,821,698
Corr Sgt	55.5	59.4	59.4	6,399-8,047	5,545,150	5,720,774
Corr Ofcr	499.2	538.0	538.0	4,309-7,195	42,337,072	43,703,094
Temporary Help	4.3	-	-	(339,871)	-	-
Overtime	-	-	-	(6,640,245)	1,334,924	1,334,924
Totals, Custody:	583.0	623.2	623.2	\$53,821,209	\$51,959,930	\$53,580,490
Custody-Hlth Care Access:						
Corr Lieut	-	1.0	1.0	7,187-9,044	86,244	86,244
Corr Sgt	8.8	10.0	10.0	6,399-8,047	914,687	946,102
Corr Ofcr	95.1	105.8	105.8	4,309-7,195	8,034,808	8,292,642
Overtime	-	-	-	(898,244)	995,464	995,464
Totals, Custody-Hlth Care Access:	103.9	116.8	116.8	\$8,965,947	\$10,031,203	\$10,320,452
Custody-Support:						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,784-5,988	57,408	60,278
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	118,272	124,186
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,223-4,606	78,588	81,017
Staff Svcs Analyst (Gen)	0.8	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	8.7	11.0	11.0	2,921-3,656	444,696	460,090
Ofc Asst (Typing)	5.7	5.0	5.0	2,526-3,165	178,200	185,663
Overtime	-	-	-	(7,261)	-	-
Totals, Custody-Support:	18.3	20.0	20.0	\$805,857	\$877,164	\$911,234
Totals, Custody-NKSP	705.2	760.0	760.0	\$63,593,013	\$62,868,297	\$64,812,176
Inmate Support-NKSP						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	5,968-7,471	84,816	89,057
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	4,822-5,932	68,448	71,184
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	3,998-5,003	272,075	283,855
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	22.9	25.4	25.4	3,464-4,813	1,232,936	1,285,189
Materials & Stores Supvr I, CF	2.2	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	36,192	37,945
Overtime	-	-	-	(335,775)	-	-
Totals, Food Svcs:	32.6	36.4	36.4	\$1,957,195	\$1,833,355	\$1,906,118
Clothing:						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	52,908	55,553
Materials & Stores Supvr I, CF	3.0	5.0	5.0	3,452-4,346	216,672	222,608
Totals, Clothing:	3.8	6.0	6.0	\$179,306	\$269,580	\$278,161
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	6.3	7.0	7.0	20,344-23,735	1,870,896	1,936,768
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	298,572	313,501
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	165,360	167,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	155,640	163,422
Pharmacist I	2.7	4.0	4.0	10,204-11,249	483,872	494,554
Nurse Practitioner, CF	2.6	4.0	4.0	9,855-11,568	470,364	476,791
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	9.0	11.1	11.1	8,768-12,098	1,328,056	1,394,461
Pub Hlth Nurse II, CF	0.8	1.0	1.0	8,083-11,154	96,996	101,846
Registered Nurse, CF	52.5	56.4	56.4	7,922-10,411	5,937,744	6,200,211
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	114,036	119,738
Corr Hlth Svcs Administrator II, CF	0.7	1.0	1.0	7,232-8,212	85,632	85,632
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Hlth Prog Mgr I	0.8	1.0	1.0	5,689-7,068	81,352	84,151
Food Administrator I-CF	0.6	1.0	1.0	5,513-6,902	71,580	75,159
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	5,381-6,266	72,300	75,192
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	66,448	69,772
Psych Techn (Safety)	13.1	17.7	17.7	5,200-5,996	1,151,392	1,187,248
Radiologic Technologist	1.8	2.0	2.0	5,173-6,025	131,592	137,480
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,784-5,988	266,865	278,696
Licensed Voc Nurse	42.1	46.9	46.9	4,691-5,951	2,567,938	2,696,328
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	69,468	72,941
Adm Asst I	1.0	1.0	1.0	4,286-5,366	57,456	60,329
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,143-4,664	50,972	53,518
Prop Controller II (CF)	-	0.5	0.5	3,933-4,923	23,598	24,778
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Hlth Recd Techn I	6.1	7.0	7.0	3,661-4,122	329,909	343,586
Corr Supvng Cook (CF)	2.7	3.3	3.3	3,464-4,813	150,794	156,336
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,452-4,346	40,020	40,020
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Pharmacy Techn	7.4	8.0	8.0	3,253-4,076	370,185	385,887
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	53,005	55,483
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	16.0	18.5	18.5	2,921-3,656	734,325	764,113
Ofc Asst (Typing)	3.6	5.0	5.0	2,526-3,165	158,410	165,982
Ofc Asst (Gen)	1.5	2.0	2.0	2,479-3,102	64,404	65,832
Lab Asst, CF	3.0	3.0	3.0	2,458-3,301	98,233	101,622
Certified Nursing Asst, CF	-	10.6	10.6	2,379-3,197	302,609	317,739
Temporary Help	3.6	-	-	(304,988)	-	-
Overtime	-	-	-	(3,168,873)	-	-
Totals, Med Svcs-Adult:	197.1	233.0	233.0	\$20,423,486	\$18,703,227	\$19,473,963
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	9.0	9.0	9.0	16,596-25,038	2,416,530	2,517,241
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	96,576	101,400
Hlth Prog Spec I	0.5	1.0	1.0	5,255-6,578	70,200	73,710
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	0.5	0.4	0.4	5,150-7,654	30,857	32,400
Dental Asst, CF	15.6	16.0	16.0	3,054-5,688	865,177	907,784
Ofc Techn (Typing)	5.2	6.4	6.4	2,921-3,656	249,497	259,036
Overtime	-	-	-	(11,887)	-	-
Totals, Dental:	33.8	35.8	35.8	\$4,044,381	\$4,124,681	\$4,296,847
Plant Opers:						
Chief Engr I-CF	1.0	1.0	1.0	6,687-6,889	80,244	82,668
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,212	95,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Stationary Engr (CF)	7.8	8.0	8.0	6,249-6,561	599,904	629,856
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	5,817-7,234	73,632	77,314
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	150,072	156,072
Electrician III (CF)	-	1.0	1.0	5,344-6,164	64,128	64,128
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	68,064	71,467
Electrician II-CF	2.8	4.0	4.0	5,100-5,884	253,464	266,138
Plumber II (CF)	3.0	4.0	4.0	4,954-5,715	254,352	264,096
Painter III (CF)	0.7	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	0.6	1.0	1.0	4,857-5,603	64,968	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Maint Mechanic-CF	6.8	7.0	7.0	4,642-5,354	426,228	442,880
Painter II-CF	1.3	2.0	2.0	4,635-5,345	112,044	117,646
Carpenter II-CF	3.2	4.0	4.0	4,635-5,345	230,436	238,250
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn-CF	0.1	2.0	2.0	4,147-5,500	99,528	102,016
Bldg Maint Worker-CF	0.9	1.0	1.0	3,858-4,435	46,296	48,611
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Lead Groundskeeper-CF	3.0	-	-	3,367-4,240	-	-
Groundskeeper-CF	-	3.0	3.0	3,232-3,867	116,352	116,352
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	36,805
Temporary Help	0.7	-	-	(41,848)	-	-
Overtime	-	-	-	(39,130)	-	-
Totals, Plant Ops:	39.7	48.0	48.0	\$2,696,815	\$2,999,892	\$3,117,907
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	103,915	106,927
Assoc Hazardous Materials Spec	0.9	1.0	1.0	5,604-7,012	72,708	76,343
Fire Capt, Corr Institution	3.9	5.0	5.0	5,017-7,195	394,285	404,855
Overtime	-	-	-	(52,664)	-	-
Totals, Fire & Life Safety:	5.8	7.0	7.0	\$532,763	\$570,908	\$588,125
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,013-3,764	-	-
Ofc Asst (Typing)	2.1	1.0	1.0	2,526-3,165	34,326	35,861
Ofc Asst (Gen)	3.0	6.0	6.0	2,479-3,102	196,632	200,916
Totals, Mailroom:	7.1	9.0	9.0	\$264,761	\$321,030	\$328,613
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	81,540	85,617
Totals, Community Partnership:	1.0	1.0	1.0	\$78,708	\$81,540	\$85,617
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	1.0	1.0	22,389-27,246	320,544	326,952
Staff Psychiatrist, Corrs & Rehab	4.6	10.0	10.0	21,374-25,682	2,684,604	2,806,863
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	310,116	324,046
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	10,362-11,093	254,047	265,033
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	251,952	260,760
Psychologist-Clinical, CF	18.9	26.0	26.0	9,270-10,349	2,835,384	2,949,474
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	102,996	107,112
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	12.7	12.0	12.0	6,590-8,382	1,045,163	1,087,063
Recr Therapist, CF	0.1	2.0	2.0	6,267-7,377	160,740	167,488
Hlth Prog Spec I	1.9	2.0	2.0	5,255-6,578	139,892	146,224
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	42,337	44,453

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Ofc Techn (Typing)	10.2	10.0	10.0	2,921-3,656	389,604	402,368
Overtime	-	-	-	(124,659)	-	-
Totals, Mental Health:	55.9	72.0	72.0	\$6,284,764	\$8,624,163	\$8,978,959
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	123,508	127,120
Corr Counselor II (Supvr)	7.0	7.0	7.0	8,067-10,156	847,092	875,887
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	237,034	246,118
Corr Counselor I	44.0	50.0	50.0	5,691-9,063	4,957,024	5,178,590
Temporary Help	2.6	-	-	(265,206)	-	-
Overtime	-	-	-	(332,630)	-	-
Totals, Corr Counselors:	56.6	60.0	60.0	\$6,581,764	\$6,164,658	\$6,427,715
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	1.0	1.0	1.0	4,746-5,879	67,836	70,548
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	41,676	41,676
Corr Case Recds Analyst	5.0	6.0	6.0	3,140-5,105	305,160	318,534
Case Recds Techn	3.1	5.0	5.0	2,603-3,772	184,296	189,515
Overtime	-	-	-	(5,603)	-	-
Totals, Recds:	11.1	14.0	14.0	\$589,982	\$677,052	\$701,477
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.9	3.0	3.0	7,514-9,929	345,442	357,596
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Asst (Typing)	1.8	2.0	2.0	2,526-3,165	66,828	69,808
Overtime	-	-	-	(1,058)	-	-
Totals, Litigation & Inmate Appeals:	5.7	6.0	6.0	\$456,029	\$469,726	\$487,164
Self Help Sponsors:						
Temporary Help	1.8	-	-	(62,803)	-	-
Overtime	-	-	-	(26,082)	-	-
Totals, Self Help Sponsors:	1.8	-	-	\$88,885	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	71,412	73,908
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	71,412	73,908
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	71,412	73,908
Jewish Chaplain	0.5	0.5	0.5	4,692-6,159	35,706	36,954
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	69,456	72,929
Totals, Religion:	4.5	4.5	4.5	\$299,442	\$319,398	\$331,607
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	4,995-5,756	120,732	123,772
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	67,440	70,140
Automobile Mechanic-CF	1.0	1.0	1.0	4,039-4,648	53,892	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	5.7	7.0	7.0	3,452-4,346	343,752	354,336
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	36,516	37,980
Temporary Help	0.3	-	-	(16,228)	-	-
Overtime	-	-	-	(7,703)	-	-
Totals, Garage & Warehouse:	11.9	14.0	14.0	\$667,064	\$751,032	\$776,104
Alternative Custody Prog:						
Corr Counselor II (Spec)	0.8	1.0	1.0	7,514-9,929	110,424	115,945
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	79,080	83,034
Totals, Alternative Custody Prog:	1.8	2.0	2.0	\$147,760	\$189,504	\$198,979
Totals, Inmate Support-NKSP	470.2	548.7	548.7	\$45,293,105	\$46,099,746	\$47,977,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Inmate Empt & Trng-NKSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	1.0	1.0	1.0	8,140-10,702	105,192	110,452
TV Spec	1.0	1.0	1.0	4,784-5,988	60,864	63,907
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,120-10,193	88,781	93,220
Teacher, High School Educ, CF	9.5	10.0	10.0	3,120-10,193	993,930	1,043,623
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Asst (Typing)	0.3	1.0	1.0	2,526-3,165	36,516	37,980
Teaching Asst (CF)	1.0	1.0	1.0	2,514-3,147	36,312	37,764
Totals, Ed:	15.7	17.0	17.0	\$1,393,589	\$1,479,311	\$1,552,131
Voc Ed-Adult:						
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,120-10,193	101,882	106,976
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	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	1.0	4,688-6,469	62,844	65,986
Librarian-CF	1.8	2.0	2.0	4,268-5,893	105,504	110,779
Library Tech Asst (Safety)	1.0	1.0	1.0	3,013-3,772	43,524	45,264
Totals, Library Svcs:	3.8	4.0	4.0	\$196,048	\$211,872	\$222,029
Transitions:						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,120-10,193	105,446	110,718
Totals, Transitions:	0.8	1.0	1.0	\$81,081	\$105,446	\$110,718
Totals, Inmate Empt & Trng-NKSP	22.3	24.0	24.0	\$1,874,482	\$2,000,393	\$2,098,830
Adm Svcs-NKSP						
Admin:						
Warden/Dept Of Corrs	0.8	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	5.3	6.0	6.0	9,900-11,332	783,612	814,869
Capt (Adult Institution)	5.6	6.0	6.0	9,228-10,560	691,005	717,549
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Staff Svcs Mgr I	1.8	2.0	2.0	5,689-7,068	156,336	163,339
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	71,220	74,781
Assoc Govtl Prog Analyst	5.3	4.0	4.0	4,784-5,988	264,696	272,976
Pers Supvr II	0.9	1.0	1.0	4,508-5,644	58,296	58,296
Bus Svc Ofcr I (Supvr)	0.4	1.0	1.0	4,307-5,331	51,684	54,268
Labor Relations Analyst	0.8	1.0	1.0	4,115-6,200	71,544	74,400
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	123,168	127,896
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	0.9	1.0	1.0	3,576-4,475	42,912	42,912
Staff Svcs Analyst (Gen)	2.1	4.0	4.0	3,063-4,980	192,708	199,937
Ofc Techn (Typing)	6.8	8.0	8.0	2,921-3,656	288,216	300,458
Pers Spec	8.5	9.0	9.0	2,900-4,669	423,180	441,640
Bus Svc Asst (Spec)	0.5	1.0	1.0	2,713-4,276	32,556	32,556
Ofc Asst (Typing)	0.1	-	-	2,526-3,165	-	-
Temporary Help	0.5	-	-	(63,299)	-	-
Totals, Admin:	47.1	52.0	52.0	\$3,563,379	\$3,743,121	\$3,885,174
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	4,309-7,195	118,928	118,928
Totals, IWL Casual Laborers:	-	2.3	2.3	-	\$118,928	\$118,928
Acctg:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	62,712	65,848
Accountant Trainee	1.7	2.0	2.0	3,524-4,202	93,576	98,255
Accountant I (Spec)	-	2.0	2.0	3,120-3,907	74,880	74,880
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.3	-	-	(14,940)	-	-
Totals, Acctg:	4.0	6.0	6.0	\$257,094	\$266,220	\$274,035
Totals, Adm Svcs-NKSP	51.1	60.3	60.3	\$3,820,473	\$4,128,269	\$4,278,137
TOTALS, AUTHORIZED POSITIONS	1,296.8	1,454.5	1,454.5	\$116,957,444	\$117,925,207	\$122,103,350
<i>Regular/Ongoing Positions</i>	1,282.7	1,454.5	1,454.5	104,180,301	115,594,819	119,772,962
<i>Temporary Help</i>	14.1	-	-	1,109,183	-	-
<i>Overtime</i>	-	-	-	11,667,960	2,330,388	2,330,388
KERN VALLEY STATE PRISON						
(5365)						
Custody-KVSP						
Custody:						
Corr Lieut	25.5	30.2	30.2	\$7,187-9,044	\$3,130,824	\$3,213,703
Corr Sgt	73.5	79.0	79.0	6,399-8,047	7,458,771	7,690,346
Corr Ofcr	728.7	748.2	748.2	4,309-7,195	61,915,024	63,920,748
Temporary Help	7.7	-	-	(580,683)	-	-
Overtime	-	-	-	(12,701,858)	2,843,523	2,843,523
Totals, Custody:	835.4	857.4	857.4	\$81,200,419	\$75,348,142	\$77,668,320
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	111,332	114,488
Corr Sgt	4.7	5.8	5.8	6,399-8,047	512,203	526,995
Corr Ofcr	72.0	76.0	76.0	4,309-7,195	6,077,153	6,277,095
Overtime	-	-	-	(993,413)	1,457,966	1,457,966
Totals, Custody-Hlth Care Access:	77.7	82.8	82.8	\$7,206,058	\$8,158,654	\$8,376,544
Custody-Support:						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,784-5,988	60,324	63,340
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	118,272	124,186
Staff Svcs Analyst (Gen)	0.9	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	13.3	14.0	14.0	2,921-3,656	583,707	606,482
Ofc Asst (Typing)	2.0	2.0	2.0	2,526-3,165	73,032	75,960
Overtime	-	-	-	(1,597)	-	-
Totals, Custody-Support:	18.3	19.0	19.0	\$845,800	\$835,335	\$869,968
Totals, Custody-KVSP	931.4	959.2	959.2	\$89,252,277	\$84,342,131	\$86,914,832
Inmate Support-KVSP						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	5,968-7,471	86,208	89,652
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	68,448	71,184
Supvng Corr Cook (Dept Of Corrs)	3.9	5.0	5.0	3,998-5,003	276,979	286,607
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	33.2	38.6	38.6	3,464-4,813	1,851,384	1,931,501
Materials & Stores Supvr I, CF	2.8	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,668	39,437
Overtime	-	-	-	(497,287)	-	-
Totals, Food Svcs:	42.9	49.6	49.6	\$2,594,729	\$2,459,575	\$2,557,269
Clothing:						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,452-4,346	222,048	230,325
Overtime	-	-	-	(7)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Clothing:	5.5	6.0	6.0	\$249,036	\$277,968	\$288,729
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	3.0	4.8	4.8	20,344-23,735	1,269,014	1,315,862
Physician & Surgeon, CF	1.0	1.0	1.0	20,344-23,735	248,880	261,324
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	308,796	324,236
Pharmacist II	1.0	1.0	1.0	11,389-12,318	137,988	144,888
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	151,188	158,747
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	153,684	161,368
Pharmacist I	2.5	2.5	2.5	10,204-11,249	326,070	337,470
Physician Asst, CF	2.0	2.0	2.0	10,003-11,969	263,648	275,955
Nurse Practitioner, CF	1.5	2.0	2.0	9,855-11,568	231,972	243,571
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	8.9	10.0	10.0	8,768-12,098	1,223,268	1,284,429
Pub Hlth Nurse II, CF	0.9	1.0	1.0	8,083-11,154	116,736	122,573
Registered Nurse, CF	40.9	49.1	49.1	7,922-10,411	5,028,931	5,244,062
Nurse Instructor, CF	0.7	1.0	1.0	7,894-10,895	114,036	119,738
Unit Supvr (Safety)	0.8	1.0	1.0	7,601-8,256	88,560	88,560
Corr Hlth Svcs Administor II, CF	0.9	1.0	1.0	7,232-8,212	90,544	95,068
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,500	106,500
Sr Psych Techn (Safety)	0.9	1.0	1.0	5,851-6,612	76,260	79,344
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Food Administrator I-CF	1.0	1.0	1.0	5,513-6,902	79,644	82,824
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,381-6,266	34,658	36,354
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Psych Techn (Safety)	21.7	32.8	32.8	5,200-5,996	2,136,443	2,225,523
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,784-5,988	340,815	353,392
Licensed Voc Nurse	39.6	45.2	45.2	4,691-5,951	2,469,050	2,587,159
Phys Therapist I, CF	1.0	1.0	1.0	4,663-6,407	67,524	70,900
Sr Clinical Lab Technologist	0.4	1.0	1.0	4,578-6,604	69,468	72,941
Adm Asst I	1.0	1.0	1.0	4,286-5,366	52,280	54,892
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Prop Controller II (CF)	-	0.5	0.5	3,933-4,923	23,598	24,778
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Hlth Recd Techn I	4.8	6.0	6.0	3,661-4,122	280,818	292,980
Corr Supvng Cook (CF)	3.0	3.4	3.4	3,464-4,813	157,645	165,528
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	39,684	41,668
Pharmacy Techn	4.2	5.0	5.0	3,253-4,076	221,105	230,343
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,063-4,980	47,276	49,160
Ofc Techn (Typing)	21.7	23.0	23.0	2,921-3,656	918,917	956,033
Ofc Asst (Typing)	2.2	3.0	3.0	2,526-3,165	82,020	83,432
Lab Asst, CF	2.3	2.5	2.5	2,458-3,301	84,480	87,053
Temporary Help	3.1	-	-	(255,676)	-	-
Overtime	-	-	-	(1,717,640)	-	-
Totals, Med Svcs-Adult:	189.9	222.3	222.3	\$17,652,858	\$17,846,256	\$18,610,700
Dental:						
Supvng Dentist, CF	0.8	1.0	1.0	22,584-27,214	289,434	303,909
Dentist, CF	5.8	6.0	6.0	16,596-25,038	1,638,816	1,720,758
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	176,640	183,696
Dental Asst, CF	13.7	15.0	15.0	3,054-5,688	778,118	812,765
Ofc Techn (Typing)	5.8	6.0	6.0	2,921-3,656	238,194	249,279
Overtime	-	-	-	(2,965)	-	-
Totals, Dental:	31.1	33.0	33.0	\$3,259,284	\$3,372,254	\$3,531,503
Plant Oper:						
Chief Engr I-CF	2.0	2.0	2.0	6,687-6,889	160,488	165,336
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,212	95,712
Water & Sewage Plant Supvr, CF	3.8	5.0	5.0	6,249-6,561	390,081	401,313
Stationary Engr (CF)	8.9	9.0	9.0	6,249-6,561	674,892	701,849
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	81,168	85,226
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	143,912	147,912
Electrician III (CF)	0.8	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	69,664	73,067
Electrician II-CF	4.0	4.0	4.0	5,100-5,884	263,724	274,864
Plumber II (CF)	1.9	4.0	4.0	4,954-5,715	237,792	243,736
Painter III (CF)	-	1.0	1.0	4,857-5,603	58,284	58,284
Carpenter III (CF)	-	1.0	1.0	4,857-5,603	58,284	58,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,912	67,108
Maint Mechanic-CF	7.0	7.0	7.0	4,642-5,354	424,620	436,445
Painter II-CF	1.0	2.0	2.0	4,635-5,345	111,240	116,802
Carpenter II-CF	3.4	4.0	4.0	4,635-5,345	241,524	248,040
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	61,404	64,140
Electronics Techn-CF	0.1	2.0	2.0	4,147-5,500	99,528	99,528
Bldg Maint Worker-CF	0.4	1.0	1.0	3,858-4,435	51,820	53,620
Pest Cntrl Techn (CF)	0.4	1.0	1.0	3,683-4,240	44,196	44,196
Lead Groundskeeper-CF	2.6	-	-	3,367-4,240	-	-
Groundskeeper-CF	-	3.0	3.0	3,232-3,867	116,352	116,352
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	37,152	39,010
Overtime	-	-	-	(255,780)	-	-
Totals, Plant Oper:	43.9	55.0	55.0	\$3,198,401	\$3,552,721	\$3,664,792
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Overtime	-	-	-	(4,335)	-	-
Totals, Fire & Life Safety:	-	1.0	1.0	\$4,335	\$67,248	\$67,248
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	3,013-3,764	43,428	45,168
Ofc Asst (Typing)	0.1	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	1.2	5.0	5.0	2,479-3,102	159,828	162,995
Totals, Mailroom:	3.3	8.0	8.0	\$213,046	\$293,328	\$299,999
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	96,552	100,416
Overtime	-	-	-	(190)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$96,040	\$96,552	\$100,416
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.7	1.0	1.0	23,478-29,100	327,684	344,070
Staff Psychiatrist, Corrs & Rehab	-	8.0	8.0	21,374-25,682	2,051,904	2,154,496
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	310,116	324,046
Sr Psychologist, CF-Supvr	2.4	2.5	2.5	10,362-11,093	305,160	307,175

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Psychologist, CF (Spec)	2.5	3.0	3.0	9,287-10,865	346,296	360,456
Psychologist-Clinical, CF	16.1	20.0	20.0	9,270-10,349	2,076,471	2,151,259
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	102,996	107,112
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	11.8	13.0	13.0	6,590-8,382	1,093,833	1,136,541
Recr Therapist, CF	3.3	5.0	5.0	6,267-7,377	399,247	416,048
Hlth Prog Spec I	2.5	3.0	3.0	5,255-6,578	199,812	206,001
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Ofc Techn (Typing)	11.0	12.0	12.0	2,921-3,656	484,755	506,290
Overtime	-	-	-	(14,528)	-	-
Totals, Mental Health:	53.3	72.5	72.5	\$4,689,100	\$7,832,842	\$8,154,309
Mental Hlth Nursing:						
Psych Techn (Safety)	0.1	-	-	5,200-5,996	-	-
Totals, Mental Hlth Nursing:	0.1	-	-	\$3,901	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	120,300	123,912
Corr Counselor II (Supvr)	5.0	5.0	5.0	8,067-10,156	571,662	595,123
Corr Counselor II (Spec)	3.0	3.0	3.0	7,514-9,929	363,524	373,928
Corr Counselor I	24.3	25.5	25.5	5,691-9,063	2,406,536	2,516,893
Overtime	-	-	-	(520)	-	-
Totals, Corr Counselors:	33.3	34.5	34.5	\$3,405,387	\$3,462,022	\$3,609,856
Recds:						
Corr Case Recds Mgr	0.8	1.0	1.0	5,450-6,767	65,400	65,400
Corr Case Recds Supvr	2.6	3.0	3.0	4,746-5,879	192,624	198,048
Supvng Case Recds Techn	3.0	3.0	3.0	3,473-4,349	149,784	156,263
Corr Case Recds Analyst	16.7	17.0	17.0	3,140-5,105	956,112	1,003,920
Case Recds Techn	14.7	18.5	18.5	2,603-3,772	738,453	763,523
Overtime	-	-	-	(7,313)	-	-
Totals, Recds:	37.8	42.5	42.5	\$1,913,469	\$2,102,373	\$2,187,154
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	3.0	3.0	7,514-9,929	308,712	324,148
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,063-4,980	52,824	55,465
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	77,568	81,029
Overtime	-	-	-	(2,922)	-	-
Totals, Litigation & Inmate Appeals:	4.8	6.0	6.0	\$337,510	\$439,104	\$460,642
Self Help Sponsors:						
Temporary Help	4.3	-	-	(152,374)	-	-
Overtime	-	-	-	(63,406)	-	-
Totals, Self Help Sponsors:	4.3	-	-	\$215,780	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	61,504	64,319
Native American Spiritual Leader	0.9	1.0	1.0	4,692-6,159	61,179	63,994
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	68,200	71,350
Jewish Chaplain	-	1.0	1.0	4,692-6,159	56,304	56,304
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	73,216	76,617
Totals, Religion:	3.9	5.0	5.0	\$244,541	\$320,403	\$332,584
Garage & Warehouse:						
Equipt Maint Supvr-CF	0.1	1.0	1.0	5,570-6,308	66,840	66,840
Heavy Equipt Mechanic (CF)	1.6	2.0	2.0	4,995-5,756	120,480	126,504
Warehouse Mgr II-CF	0.8	1.0	1.0	4,705-5,845	58,716	61,652
Automobile Mechanic-CF	1.0	1.0	1.0	4,039-4,648	53,892	55,776

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Materials & Stores Supvr I, CF	7.8	5.0	5.0	3,452-4,346	251,940	260,760
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	39,012	40,963
Overtime	-	-	-	(24,548)	-	-
Totals, Garage & Warehouse:	<u>13.1</u>	<u>15.0</u>	<u>15.0</u>	<u>\$722,870</u>	<u>\$785,688</u>	<u>\$809,787</u>
Totals, Inmate Support-KVSP	<u>468.2</u>	<u>551.4</u>	<u>551.4</u>	<u>\$38,800,287</u>	<u>\$42,908,334</u>	<u>\$44,674,988</u>
Inmate Empt & Trng-KVSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	1.0	1.0	1.0	8,140-10,702	97,680	97,680
TV Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	112,955	118,602
Teacher, High School Educ, CF	18.9	23.0	23.0	3,120-10,193	2,141,648	2,243,109
Teacher, Elementary Educ, CF	1.8	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	1.4	2.0	2.0	2,921-3,656	77,232	80,677
Ofc Asst (Typing)	0.5	1.0	1.0	2,526-3,165	30,312	31,828
Teaching Asst (CF)	1.0	1.0	1.0	2,514-3,147	38,472	39,924
Totals, Ed:	<u>27.6</u>	<u>31.0</u>	<u>31.0</u>	<u>\$2,591,530</u>	<u>\$2,682,931</u>	<u>\$2,804,989</u>
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	105,192	110,452
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	67,749	71,136
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,120-10,193	91,892	96,486
Voc Instructor-Plumbing	0.2	1.0	1.0	3,120-10,193	63,246	66,408
Voc Instructor-Ofc Technologists	1.8	2.0	2.0	3,120-10,193	203,883	214,077
Voc Instructor-Masonry	0.3	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Electronics	1.5	2.0	2.0	3,120-10,193	166,551	174,878
Voc Instructor-Elec Work	0.8	1.0	1.0	3,120-10,193	80,467	84,491
Voc Instructor-Auto Mechanics	0.4	1.0	1.0	3,120-10,193	95,106	99,861
Totals, Voc Ed-Adult:	<u>8.0</u>	<u>11.0</u>	<u>11.0</u>	<u>\$708,192</u>	<u>\$911,526</u>	<u>\$955,229</u>
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	74,640	77,628
Librarian-CF	1.0	2.0	2.0	4,268-5,893	105,504	108,218
Library Tech Asst (Safety)	2.0	3.0	3.0	3,013-3,772	127,764	131,244
Totals, Library Svcs:	<u>4.0</u>	<u>6.0</u>	<u>6.0</u>	<u>\$219,031</u>	<u>\$307,908</u>	<u>\$317,090</u>
Transitions:						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,120-10,193	105,446	110,718
Totals, Transitions:	<u>0.8</u>	<u>1.0</u>	<u>1.0</u>	<u>\$87,871</u>	<u>\$105,446</u>	<u>\$110,718</u>
Totals, Inmate Empt & Trng-KVSP	<u>40.4</u>	<u>49.0</u>	<u>49.0</u>	<u>\$3,606,624</u>	<u>\$4,007,811</u>	<u>\$4,188,026</u>
Adm Svcs-KVSP						
Admin:						
Warden/Dept Of Corrs	0.9	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	10,272-11,895	123,264	123,264
Corr Administrator, Dept Of Corrs	5.8	7.0	7.0	9,900-11,332	921,324	951,543
Capt (Adult Institution)	4.0	6.0	6.0	9,228-10,560	695,692	721,297
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	70,812	74,353
Assoc Govtl Prog Analyst	5.1	8.0	8.0	4,784-5,988	495,444	516,333
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,524	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	61,152	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	71,544	74,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	122,484	127,773
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	0.7	1.0	1.0	3,933-4,923	54,840	57,582
Exec Asst	1.0	1.0	1.0	3,576-4,475	48,828	51,269
Staff Svcs Analyst (Gen)	2.7	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	6.6	8.0	8.0	2,921-3,656	305,760	318,009
Pers Spec	8.7	9.0	9.0	2,900-4,669	453,132	474,709
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,508	49,883
Temporary Help	0.4	-	-	(54,237)	-	-
Overtime	-	-	-	(52,366)	-	-
Totals, Admin:	47.6	53.0	53.0	\$3,589,988	\$3,999,004	\$4,151,628
IWL Casual Laborers:						
Temporary Help	16.1	-	-	(1,337,332)	-	-
Overtime	-	-	-	(118)	-	-
Totals, IWL Casual Laborers:	16.1	-	-	\$1,337,450	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	52,012	52,942
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	2.0	2.0	2.0	3,120-3,907	88,104	92,055
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,744	41,731
Overtime	-	-	-	(3,097)	-	-
Totals, Acctg:	6.0	6.0	6.0	\$352,747	\$296,356	\$306,188
Totals, Adm Svcs-KVSP	69.7	59.0	59.0	\$5,280,185	\$4,295,360	\$4,457,816
TOTALS, AUTHORIZED POSITIONS	1,509.7	1,618.6	1,618.6	\$136,939,373	\$135,553,636	\$140,235,662
<i>Regular/Ongoing Positions</i>	<i>1,478.1</i>	<i>1,618.6</i>	<i>1,618.6</i>	<i>118,215,181</i>	<i>131,252,147</i>	<i>135,934,173</i>
<i>Temporary Help</i>	<i>31.6</i>	<i>-</i>	<i>-</i>	<i>2,380,302</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,343,890</i>	<i>4,301,489</i>	<i>4,301,489</i>
DEUEL VOCATIONAL INSTITUTION						
(5370)						
RC Recds-DVI						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,450-6,767	\$78,084	\$81,204
Corr Case Recds Supvr	1.9	2.0	2.0	4,746-5,879	128,160	133,888
Supvng Case Recds Techn	2.0	2.0	2.0	3,473-4,349	100,368	104,376
Corr Case Recds Analyst	10.3	11.0	11.0	3,140-5,105	571,656	598,355
Case Recds Techn	13.7	13.0	13.0	2,603-3,772	498,600	517,703
Overtime	-	-	-	(20,354)	-	-
Totals, RC Recds-DVI	28.9	29.0	29.0	\$1,399,508	\$1,376,868	\$1,435,526
Custody-DVI						
Custody:						
Corr Lieut	19.6	22.4	22.4	7,187-9,044	2,378,948	2,446,460
Corr Sgt	47.0	52.6	52.6	6,399-8,047	4,819,514	4,976,637
Corr Ofcr	350.4	370.3	370.3	4,309-7,195	28,408,805	29,415,206
Temporary Help	1.6	-	-	(149,251)	-	-
Overtime	-	-	-	(5,304,865)	1,508,224	1,508,224
Totals, Custody:	418.6	445.3	445.3	\$37,971,441	\$37,115,491	\$38,346,527
Custody-Hlth Care Access:						
Corr Lieut	0.6	1.0	1.0	7,187-9,044	100,907	105,829
Corr Sgt	6.5	9.0	9.0	6,399-8,047	813,583	840,262
Corr Ofcr	91.9	98.8	98.8	4,309-7,195	7,380,443	7,621,122
Overtime	-	-	-	(1,567,003)	1,008,421	1,008,421

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Custody-Hlth Care Access:	99.0	108.8	108.8	\$9,126,955	\$9,303,354	\$9,575,634
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	108,384	113,804
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,223-4,606	83,148	85,272
Ofc Techn (Typing)	13.3	14.0	14.0	2,921-3,656	532,140	557,382
Overtime	-	-	-	(6,736)	-	-
Totals, Custody-Support:	17.3	18.0	18.0	\$758,167	\$792,768	\$828,314
Totals, Custody-DVI	534.9	572.1	572.1	\$47,856,563	\$47,211,613	\$48,750,475
Inmate Support-DVI						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	5,684-7,118	82,128	85,416
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	4,822-5,932	60,624	63,655
Supvng Corr Cook (Dept Of Corrs)	2.4	3.0	3.0	3,998-5,003	160,148	167,568
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	16.2	20.0	20.0	3,464-4,813	936,095	976,681
Materials & Stores Supvr I, CF	1.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.7	-	-	(32,827)	-	-
Overtime	-	-	-	(235,743)	-	-
Totals, Food Svcs:	22.0	29.0	29.0	\$1,330,447	\$1,412,935	\$1,467,260
Clothing:						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	52,908	55,553
Materials & Stores Supvr I, CF	3.7	2.0	2.0	3,452-4,346	88,344	92,762
Overtime	-	-	-	(5,494)	-	-
Totals, Clothing:	4.6	3.0	3.0	\$218,482	\$141,252	\$148,315
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	5.2	6.0	6.0	20,344-23,735	1,613,052	1,693,704
Physician & Surgeon, CF	0.7	-	-	20,344-23,735	-	-
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	321,312	337,378
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	0.4	1.0	1.0	11,000-13,993	132,000	138,600
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,920-19,988	131,040	137,592
Pharmacist I	2.0	2.0	2.0	10,204-11,249	260,856	269,976
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	133,656	140,339
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	9.3	9.5	9.5	8,768-12,098	1,168,558	1,224,644
Pub Hlth Nurse II, CF	0.6	1.0	1.0	8,083-11,154	117,059	121,404
Registered Nurse, CF	37.4	42.2	42.2	7,922-10,411	4,341,260	4,532,690
Nurse Instructor, CF	0.9	1.0	1.0	7,894-10,895	108,462	113,886
C.E.A. A	0.1	1.0	1.0	6,913-9,937	100,980	100,980
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,124-7,610	72,384	72,384
Sr Psych Techn (Safety)	0.9	1.0	1.0	5,851-6,612	76,260	79,344
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Psych Techn (Safety)	12.8	17.7	17.7	5,200-5,996	1,184,520	1,229,524
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,784-5,988	247,574	259,274
Licensed Voc Nurse	29.5	35.5	35.5	4,691-5,951	1,925,511	1,998,356
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	1.0	1.0	1.0	4,286-5,366	50,190	52,702
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Prop Controller II (CF)	-	0.8	0.8	3,933-4,923	37,757	39,645
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Hlth Recd Techn I	4.0	4.0	4.0	3,661-4,122	190,224	197,856
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Pharmacy Techn	3.7	4.0	4.0	3,253-4,076	180,120	187,724
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,063-4,980	96,288	101,106
Ofc Techn (Typing)	17.0	20.0	20.0	2,921-3,656	769,648	798,053
Certified Nursing Asst	2.1	5.0	5.0	2,655-3,325	184,092	190,236
Ofc Asst (Typing)	3.6	5.0	5.0	2,526-3,165	154,649	158,505
Lab Asst, CF	2.0	2.0	2.0	2,458-3,301	72,108	75,588
Certified Nursing Asst, CF	2.5	-	-	2,379-3,197	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	4,598	-	-
Temporary Help	1.1	-	-	(95,417)	-	-
Overtime	-	-	-	(1,517,897)	-	-
Totals, Med Svcs-Adult:	154.5	179.7	179.7	\$15,059,427	\$14,637,108	\$15,253,910
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	321,912	326,568
Dentist, CF	4.0	4.0	4.0	16,596-25,038	963,055	1,010,260
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	71,456	75,030
Dental Hygienist, CF	0.5	0.5	0.5	5,150-7,654	42,190	44,298
Dental Asst, CF	8.9	10.0	10.0	3,054-5,688	493,971	518,620
Ofc Techn (Typing)	3.8	5.0	5.0	2,921-3,656	176,835	180,616
Overtime	-	-	-	(12,684)	-	-
Totals, Dental:	21.2	23.5	23.5	\$2,140,337	\$2,244,787	\$2,337,780
Plant Opers:						
Chief Engr I-CF	2.1	3.0	3.0	6,687-6,889	240,732	245,580
Corr Plant Mgr II, Dept Of Corrs	0.9	1.0	1.0	6,418-7,976	86,232	90,544
Water & Sewage Plant Supvr, CF	6.4	10.0	10.0	6,249-6,561	785,972	812,180
Stationary Engr (CF)	9.3	11.0	11.0	6,249-6,561	829,792	867,232
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	5,817-7,234	69,804	69,804
Supvr Of Bldg Trades-CF	1.0	2.0	2.0	5,483-6,503	132,228	135,550
Electrician III (CF)	0.1	1.0	1.0	5,344-6,164	68,460	71,883
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	69,664	73,067
Electrician II-CF	2.0	2.0	2.0	5,100-5,884	127,284	133,648
Plumber II (CF)	3.1	4.0	4.0	4,954-5,715	247,312	256,624
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	-	1.0	1.0	4,857-5,603	58,284	58,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Maint Mechanic-CF	5.5	6.0	6.0	4,642-5,354	342,204	352,811
Painter II-CF	1.4	2.0	2.0	4,635-5,345	114,876	117,839
Carpenter II-CF	1.8	2.0	2.0	4,635-5,345	121,212	126,346
Supvng Groundskeeper II, CF	0.3	1.0	1.0	4,224-5,345	50,788	53,322
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	106,008	111,308
Pest Cntrl Techn (CF)	0.8	1.0	1.0	3,683-4,240	44,196	44,196
Groundskeeper-CF	1.6	3.0	3.0	3,232-3,867	116,916	118,883
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,388	37,157
Overtime	-	-	-	(617,563)	-	-
Totals, Plant Opers:	43.1	57.0	57.0	\$3,446,232	\$3,781,416	\$3,915,350
Fire & Life Safety:						

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	102,056	105,068
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	71,028	74,579
Fire Capt, Corr Institution	3.7	4.0	4.0	5,017-7,195	307,044	315,117
Overtime	-	-	-	(107,294)	-	-
Totals, Fire & Life Safety:	5.7	6.0	6.0	\$564,738	\$480,128	\$494,764
Mailroom:						
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	3,013-3,764	41,364	43,432
Ofc Techn (Typing)	0.9	-	-	2,921-3,656	-	-
Ofc Asst (Gen)	1.3	3.0	3.0	2,479-3,102	95,292	96,720
Totals, Mailroom:	3.2	6.0	6.0	\$116,553	\$217,764	\$221,260
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	96,552	100,416
Totals, Community Partnership:	1.0	1.0	1.0	\$95,850	\$96,552	\$100,416
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.8	1.0	1.0	22,389-27,246	320,544	326,952
Staff Psychiatrist, Corrs & Rehab	3.9	4.0	4.0	21,374-25,682	1,119,972	1,175,971
Chief Psychologist, CF	1.4	2.0	2.0	12,757-13,609	304,224	317,860
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,362-11,093	129,138	132,702
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	239,984	250,089
Psychologist-Clinical, CF	10.6	12.5	12.5	9,270-10,349	1,459,622	1,518,089
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	5.5	7.0	7.0	6,590-8,382	581,816	605,314
Recr Therapist, CF	1.0	1.0	1.0	6,267-7,377	89,181	89,708
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Ofc Techn (Typing)	4.8	5.0	5.0	2,921-3,656	192,254	201,031
Overtime	-	-	-	(13,903)	-	-
Totals, Mental Health:	32.0	37.5	37.5	\$4,158,468	\$4,599,419	\$4,787,775
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	122,807	126,419
Corr Counselor II (Supvr)	3.7	4.0	4.0	8,067-10,156	436,392	452,052
Corr Counselor II (Spec)	2.7	3.0	3.0	7,514-9,929	315,859	319,327
Corr Counselor I	20.8	21.0	21.0	5,691-9,063	2,053,265	2,149,929
Temporary Help	0.2	-	-	(14,710)	-	-
Overtime	-	-	-	(434,121)	-	-
Totals, Corr Counselors:	28.4	29.0	29.0	\$3,410,431	\$2,928,323	\$3,047,727
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	1.0	1.0	1.0	4,746-5,879	65,244	68,506
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	50,184	52,188
Corr Case Recds Analyst	3.8	4.0	4.0	3,140-5,105	201,672	211,756
Case Recds Techn	2.3	6.5	6.5	2,603-3,772	216,022	219,339
Overtime	-	-	-	(290)	-	-
Totals, Recds:	9.1	13.5	13.5	\$468,425	\$611,206	\$632,993
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	3.0	3.0	7,514-9,929	321,818	330,607
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,516	69,842
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	72,204	74,062
Overtime	-	-	-	(740)	-	-
Totals, Litigation & Inmate Appeals:	4.8	6.0	6.0	\$351,990	\$460,538	\$474,511
Self Help Sponsors:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	2.2	-	-	(73,373)	-	-
Overtime	-	-	-	(24,224)	-	-
Totals, Self Help Sponsors:	2.2	-	-	\$97,597	-	-
Religion:						
Protestant Chaplain	0.1	1.0	1.0	4,692-6,159	56,304	59,119
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	65,176	68,175
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	73,216	76,617
Jewish Chaplain	0.5	0.5	0.5	4,692-6,159	34,008	35,708
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	73,216	76,617
Totals, Religion:	3.6	4.5	4.5	\$240,321	\$301,920	\$316,236
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	72,780	75,696
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	4,995-5,756	123,504	126,682
Warehouse Mgr II-CF	0.9	1.0	1.0	4,705-5,845	58,716	61,652
Automobile Mechanic-CF	-	1.0	1.0	4,039-4,648	48,468	48,468
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	49,824	52,315
Heavy Truck Driver-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	6.7	8.0	8.0	3,452-4,346	367,488	380,966
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	30,312	31,828
Overtime	-	-	-	(43,243)	-	-
Totals, Garage & Warehouse:	11.6	16.0	16.0	\$602,948	\$797,388	\$823,903
Alternative Custody Prog:						
Corr Counselor II (Spec)	0.8	1.0	1.0	7,514-9,929	109,172	114,480
Clinical Soc Worker, CF, Safety	0.4	1.0	1.0	6,590-8,382	79,080	83,034
Totals, Alternative Custody Prog:	1.2	2.0	2.0	\$114,108	\$188,252	\$197,514
Totals, Inmate Support-DVI	348.2	413.7	413.7	\$32,416,354	\$32,898,988	\$34,219,714
Inmate Empt & Trng-DVI						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	0.3	1.0	1.0	8,140-10,702	97,680	102,564
TV Spec	1.0	1.0	1.0	4,784-5,988	64,764	67,807
Teacher, High School-Phys Educ	0.7	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School Educ, CF	4.9	6.0	6.0	3,120-10,193	550,679	576,282
Teacher, Elementary Educ, CF	1.4	2.0	2.0	3,120-10,193	138,339	143,384
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	36,148	37,917
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	30,600	32,130
Teaching Asst (CF)	2.0	2.0	2.0	2,514-3,147	77,484	80,388
Totals, Ed:	13.2	16.0	16.0	\$1,061,790	\$1,148,670	\$1,199,225
Voc Ed-Adult:						
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,120-10,193	97,486	102,361
Voc Instructor-Ofc Technologists	0.6	1.0	1.0	3,120-10,193	58,469	61,393
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	108,084	113,488
Voc Instructor-Auto Repair	0.9	1.0	1.0	3,120-10,193	91,005	95,556
Totals, Voc Ed-Adult:	3.5	4.0	4.0	\$343,551	\$355,044	\$372,798
Library Svcs:						
Sr Librarian-CF	0.8	1.0	1.0	4,688-6,469	59,640	62,622
Librarian-CF	1.0	1.0	1.0	4,268-5,893	51,708	54,293
Library Tech Asst (Safety)	-	1.0	1.0	3,013-3,772	36,156	36,156
Totals, Library Svcs:	1.8	3.0	3.0	\$101,524	\$147,504	\$153,071
Transitions:						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,120-10,193	100,899	105,944
Totals, Transitions:	0.8	1.0	1.0	\$75,828	\$100,899	\$105,944

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Inmate Empt & Trng-DVI	19.3	24.0	24.0	\$1,582,693	\$1,752,117	\$1,831,038
Adm Svcs-DVI						
Admin:						
Warden/Dept Of Corrs	0.5	1.0	1.0	12,009-12,484	144,108	144,108
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	4.8	5.0	5.0	9,900-11,332	657,276	679,575
Capt (Adult Institution)	4.4	5.0	5.0	9,228-10,560	600,504	617,567
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	6,367-7,912	83,772	87,961
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Procurement & Servs Off II, CF	0.3	1.0	1.0	5,176-6,431	62,112	62,112
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,784-5,988	392,664	410,212
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,524	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	54,780	57,519
Labor Relations Analyst	0.6	1.0	1.0	4,115-6,200	49,380	49,380
Pers Supvr I	1.4	2.0	2.0	4,097-5,129	112,452	115,376
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	47,652	50,035
Exec Asst	0.9	1.0	1.0	3,576-4,475	42,912	42,912
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	50,592	53,122
Ofc Techn (Typing)	7.3	8.0	8.0	2,921-3,656	305,478	319,472
Pers Spec	5.7	6.0	6.0	2,900-4,669	316,620	331,731
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,713-4,276	32,556	32,556
Overtime	-	-	-	(22,128)	-	-
Totals, Admin:	41.5	46.0	46.0	\$3,069,244	\$3,381,930	\$3,498,867
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	5.2	-	-	(387,396)	-	-
Totals, IWL Casual Laborers:	5.2	2.4	2.4	\$387,396	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	68,520	71,946
Acctg Ofcr (Spec)	0.4	1.0	1.0	4,177-5,230	50,904	53,449
Accountant Trainee	1.5	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	1.0	1.0	1.0	3,120-3,907	45,084	46,884
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Totals, Acctg:	3.9	5.0	5.0	\$239,282	\$241,848	\$249,619
Totals, Adm Svcs-DVI	50.6	53.4	53.4	\$3,695,922	\$3,747,877	\$3,872,585
TOTALS, AUTHORIZED POSITIONS	981.9	1,092.2	1,092.2	\$86,951,040	\$86,987,463	\$90,109,338
<i>Regular/Ongoing Positions</i>	<i>970.9</i>	<i>1,092.2</i>	<i>1,092.2</i>	<i>76,263,784</i>	<i>84,470,818</i>	<i>87,592,693</i>
<i>Temporary Help</i>	<i>11.0</i>	<i>-</i>	<i>-</i>	<i>752,974</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,934,282</i>	<i>2,516,645</i>	<i>2,516,645</i>

FOLSOM STATE PRISON

(5380)

Custody-FSP

Custody:

Corr Lieut	25.5	27.2	27.2	\$7,187-9,044	\$2,876,431	\$2,958,392
Corr Sgt	61.1	63.0	63.0	6,399-8,047	5,920,521	6,117,642
Corr Ofcr	384.9	404.1	404.1	4,309-7,195	32,846,070	33,937,370
Temporary Help	2.7	-	-	(204,797)	-	-
Overtime	-	-	-	(5,776,944)	1,271,549	1,271,549
Totals, Custody:	474.2	494.3	494.3	\$45,257,783	\$42,914,571	\$44,284,953

Custody-Hlth Care Access:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Lieut	0.1	1.0	1.0	7,187-9,044	106,248	109,404
Corr Sgt	3.4	4.8	4.8	6,399-8,047	409,725	419,255
Corr Ofcr	56.8	59.0	59.0	4,309-7,195	4,749,858	4,910,674
Temporary Help	0.6	-	-	(49,272)	-	-
Overtime	-	-	-	(587,878)	569,240	569,240
Totals, Custody-Hlth Care Access:	60.9	64.8	64.8	\$5,451,619	\$5,835,071	\$6,008,573
Custody-Support:						
Locksmith I (CF)	1.9	2.0	2.0	4,516-5,202	115,452	121,225
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	52,824	55,465
Ofc Techn (Typing)	9.8	15.0	15.0	2,921-3,656	585,708	599,366
Overtime	-	-	-	(860)	-	-
Totals, Custody-Support:	12.7	18.0	18.0	\$572,011	\$753,984	\$776,056
Totals, Custody-FSP	547.8	577.1	577.1	\$51,281,413	\$49,503,626	\$51,069,582
Inmate Support-FSP						
Food Svcs:						
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	68,448	71,184
Supvng Corr Cook (Dept Of Corrs)	4.3	5.0	5.0	3,998-5,003	278,374	290,401
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	17.8	19.6	19.6	3,464-4,813	949,467	993,595
Materials & Stores Supvr I, CF	1.9	-	-	3,452-4,346	-	-
Overtime	-	-	-	(121,842)	-	-
Totals, Food Svcs:	25.0	28.6	28.6	\$1,365,521	\$1,435,177	\$1,494,068
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	3.0	3.0	3.0	3,452-4,346	143,760	150,193
Totals, Clothing:	4.0	4.0	4.0	\$194,631	\$199,680	\$208,597
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	7.4	7.5	7.5	20,344-23,735	2,006,808	2,094,238
Receiver's Med Exec (Safety)	0.7	1.0	1.0	20,000-35,370	301,740	316,827
Pharmacy Svcs Mgr	0.7	1.0	1.0	11,959-12,933	149,232	155,196
Pharmacist II	0.3	-	-	11,389-12,318	-	-
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	150,312	157,828
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	139,020	145,971
Pharmacist I	3.0	3.0	3.0	10,204-11,249	391,284	404,964
Nurse Practitioner, CF	1.0	1.0	1.0	9,855-11,568	128,544	134,971
Supvng Registered Nurse III, CF	0.9	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	14.0	15.0	15.0	8,768-12,098	1,855,242	1,939,496
Pub Hlth Nurse II, CF	0.7	1.0	1.0	8,083-11,154	113,503	115,446
Registered Nurse, CF	33.4	55.1	55.1	7,922-10,411	5,530,058	5,768,474
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	114,036	119,738
C.E.A. A	1.0	1.0	1.0	6,913-9,937	100,980	100,980
Corr Hlth Svcs Administor I, CF	1.9	2.0	2.0	6,124-7,610	167,408	175,781
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,851-6,612	76,260	79,344
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,381-6,266	32,286	33,900
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Psych Techn (Safety)	2.4	3.5	3.5	5,200-5,996	233,580	245,258
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,784-5,988	369,187	380,170
Licensed Voc Nurse	30.0	33.1	33.1	4,691-5,951	1,798,489	1,880,520
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	0.7	1.0	1.0	4,286-5,366	58,101	59,520

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Prop Controller II (CF)	-	1.0	1.0	3,933-4,923	47,196	49,556
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	47,752	50,144
Hlth Recd Techn I	4.0	4.0	4.0	3,661-4,122	190,224	197,856
Materials & Stores Supvr I, CF	0.2	1.0	1.0	3,452-4,346	41,424	43,495
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Pharmacy Techn	5.0	5.0	5.0	3,253-4,076	228,780	239,050
Staff Svcs Analyst (Gen)	1.0	-	-	3,063-4,980	-	-
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	13.9	22.0	22.0	2,921-3,656	848,802	884,696
Ofc Asst (Typing)	0.9	4.0	4.0	2,526-3,165	129,732	135,744
Ofc Asst (Gen)	-	1.0	1.0	2,479-3,102	29,748	31,235
Lab Asst, CF	1.6	2.5	2.5	2,458-3,301	82,020	86,068
Temporary Help	0.1	-	-	(6,415)	-	-
Overtime	-	-	-	(1,135,830)	-	-
Totals, Med Svcs-Adult:	140.3	185.2	185.2	\$14,478,068	\$16,117,616	\$16,809,108
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	321,360	326,568
Dentist, CF	4.3	5.0	5.0	16,596-25,038	1,259,043	1,312,514
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	0.5	1.0	1.0	5,255-6,578	63,060	66,213
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	76,548	78,450
Dental Hygienist, CF	1.1	1.5	1.5	5,150-7,654	118,032	121,560
Dental Lab Techn, CF	0.5	2.0	2.0	3,714-5,089	89,136	93,592
Dental Asst, CF	9.5	10.0	10.0	3,054-5,688	570,838	596,993
Ofc Techn (Typing)	3.1	4.0	4.0	2,921-3,656	148,867	154,212
Totals, Dental:	22.0	26.5	26.5	\$2,539,584	\$2,746,352	\$2,853,554
Plant Opers:						
Chief Engr I-CF	1.0	1.0	1.0	6,687-6,889	80,244	82,668
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,212	95,712
Water & Sewage Plant Supvr, CF	3.0	4.0	4.0	6,249-6,561	326,698	337,930
Stationary Engr (CF)	9.0	9.0	9.0	6,249-6,561	675,766	709,462
Corr Plant Supvr, Dept Of Corrs	0.7	1.0	1.0	5,817-7,234	81,168	85,226
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	142,200	149,310
Electrician III (CF)	0.6	1.0	1.0	5,344-6,164	71,472	73,968
Plumber III (CF)	0.8	1.0	1.0	5,191-5,988	68,064	71,467
Electrician II-CF	4.0	4.0	4.0	5,100-5,884	264,028	275,168
Plumber II (CF)	5.3	6.0	6.0	4,954-5,715	380,681	396,645
Painter III (CF)	-	1.0	1.0	4,857-5,603	58,284	58,284
Carpenter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Maint Mechanic-CF	6.0	6.0	6.0	4,642-5,354	367,620	382,274
Painter II-CF	2.0	2.0	2.0	4,635-5,345	121,212	126,346
Carpenter II-CF	3.6	4.0	4.0	4,635-5,345	235,980	243,145
Supvng Groundskeeper II, CF	0.2	1.0	1.0	4,224-5,345	50,688	53,222
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	127,536	132,000
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Groundskeeper-CF	1.8	4.0	4.0	3,232-3,867	161,184	162,756
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	36,148	37,917
Overtime	-	-	-	(66,214)	-	-
Totals, Plant Opers:	46.8	54.0	54.0	\$3,302,108	\$3,523,413	\$3,663,472
Fire & Life Safety:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	94,587	99,244
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	5,892-8,073	79,680	83,664
Fire Capt, Corr Institution	5.0	5.0	5.0	5,017-7,195	379,132	394,174
Overtime	-	-	-	(74,722)	-	-
Totals, Fire & Life Safety:	7.0	7.0	7.0	\$604,101	\$553,399	\$577,082
Mailroom:						
Ofc Svcs Supvr II (Gen)	0.3	1.0	1.0	3,307-4,141	44,292	46,507
Ofc Techn (Typing)	1.1	1.0	1.0	2,921-3,656	37,152	39,010
Ofc Asst (Gen)	2.2	5.0	5.0	2,479-3,102	160,836	163,692
Temporary Help	0.3	-	-	(11,023)	-	-
Overtime	-	-	-	(174)	-	-
Totals, Mailroom:	3.9	7.0	7.0	\$134,975	\$242,280	\$249,209
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	76,980	80,829
Totals, Community Partnership:	1.0	1.0	1.0	\$74,716	\$76,980	\$80,829
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	320,544	326,952
Staff Psychiatrist, Corrs & Rehab	2.7	3.0	3.0	21,374-25,682	871,752	915,340
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	310,116	324,046
Sr Psychologist, CF-Supvr	0.6	1.0	1.0	10,362-11,093	121,728	121,728
Sr Psychologist, CF (Spec)	1.0	1.0	1.0	9,287-10,865	125,976	130,380
Psychologist-Clinical, CF	5.1	7.0	7.0	9,270-10,349	822,420	854,544
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	2.4	6.0	6.0	6,590-8,382	495,076	518,364
Hlth Prog Spec I	0.4	1.0	1.0	5,255-6,578	63,912	67,108
Ofc Techn (Typing)	4.1	5.0	5.0	2,921-3,656	195,609	202,425
Overtime	-	-	-	(1,188)	-	-
Totals, Mental Health:	18.3	28.0	28.0	\$2,478,676	\$3,413,917	\$3,552,010
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	8,196-10,326	126,917	130,529
Corr Counselor II (Supvr)	5.3	6.0	6.0	8,067-10,156	688,486	714,561
Corr Counselor II (Spec)	1.4	2.0	2.0	7,514-9,929	213,770	221,834
Corr Counselor I	17.6	18.5	18.5	5,691-9,063	1,746,167	1,825,815
Temporary Help	0.1	-	-	(18,071)	-	-
Overtime	-	-	-	(532)	-	-
Totals, Corr Counselors:	25.2	27.5	27.5	\$2,609,628	\$2,775,340	\$2,892,739
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	74,784	78,523
Corr Case Recds Supvr	1.9	2.0	2.0	4,746-5,879	129,972	135,791
Supvng Case Recds Techn	0.7	2.0	2.0	3,473-4,349	91,332	95,899
Corr Case Recds Analyst	8.9	11.0	11.0	3,140-5,105	585,792	613,139
Case Recds Techn	11.3	15.5	15.5	2,603-3,772	574,218	594,409
Overtime	-	-	-	(3,437)	-	-
Totals, Recds:	23.8	31.5	31.5	\$1,158,563	\$1,456,098	\$1,517,761
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	227,722	236,755
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	38,796	40,260
Totals, Litigation & Inmate Appeals:	4.9	5.0	5.0	\$359,480	\$370,666	\$383,923
Self Help Sponsors:						
Temporary Help	2.6	-	-	(92,887)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(44,709)	-	-
Totals, Self Help Sponsors:	2.6	-	-	\$137,596	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	78,237	80,733
Native American Spiritual Leader	0.5	0.5	0.5	4,692-6,159	37,656	38,904
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	78,237	80,733
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	66,801	69,800
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	60,404	63,219
Totals, Religion:	4.5	4.5	4.5	\$291,683	\$321,335	\$333,389
Garage & Warehouse:						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,570-6,308	73,404	75,696
Heavy Equipt Mechanic (CF)	1.8	1.0	1.0	4,995-5,756	62,178	65,287
Warehouse Mgr I-CF	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Automobile Mechanic-CF	-	1.0	1.0	4,039-4,648	48,468	48,468
Heavy Truck Driver-CF	2.8	2.0	2.0	3,858-4,435	103,997	107,597
Materials & Stores Supvr I, CF	1.8	3.0	3.0	3,452-4,346	142,200	145,728
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	44,460	46,152
Overtime	-	-	-	(2,107)	-	-
Totals, Garage & Warehouse:	9.4	10.0	10.0	\$521,169	\$536,111	\$552,792
Alternative Custody Prog:						
Supvng Psych Soc Worker I, CF	0.5	1.0	1.0	7,616-8,926	102,996	107,112
Corr Counselor II (Spec)	0.8	2.0	2.0	7,514-9,929	201,726	207,233
Clinical Soc Worker, CF, Safety	0.3	1.0	1.0	6,590-8,382	79,080	79,080
Totals, Alternative Custody Prog:	1.6	4.0	4.0	\$160,191	\$383,802	\$393,425
Totals, Inmate Support-FSP	340.3	423.8	423.8	\$30,410,690	\$34,152,166	\$35,561,958
Inmate Empt & Trng-FSP						
Ed:						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	8,544-11,237	102,528	102,528
Supvr Of Aad Inst-CF	0.5	1.0	1.0	8,140-10,702	103,212	108,373
TV Spec	1.0	1.0	1.0	4,784-5,988	72,996	75,756
Teacher, High School-Phys Educ	0.7	1.0	1.0	3,120-10,193	77,260	81,123
Teacher, High School Educ, CF	12.1	14.0	14.0	3,120-10,193	1,138,930	1,190,257
Teacher, Elementary Educ, CF	6.0	6.0	6.0	3,120-10,193	490,786	513,453
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	75,044	75,044
Ofc Asst (Typing)	0.8	1.0	1.0	2,526-3,165	32,500	34,030
Teaching Asst (CF)	3.0	3.0	3.0	2,514-3,147	104,280	108,707
Temporary Help	0.8	-	-	(54,421)	-	-
Overtime	-	-	-	(1,754)	-	-
Totals, Ed:	27.6	30.0	30.0	\$2,209,299	\$2,197,536	\$2,289,271
Voc Ed-Adult:						
Supvr Of Voc Inst	0.9	1.0	1.0	8,140-10,702	105,192	110,452
Voc Instructor-Welding	2.0	2.0	2.0	3,120-10,193	197,639	207,521
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	65,364	68,632
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,120-10,193	276,030	289,831
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	77,260	81,123
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,120-10,193	105,294	110,559
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	72,470	76,094
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	98,296	103,211
Voc Instructor-Carpentry	1.0	1.0	1.0	3,120-10,193	98,296	103,211
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	63,153	66,311
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	65,364	68,632
Totals, Voc Ed-Adult:	13.9	14.0	14.0	\$1,206,091	\$1,224,358	\$1,285,577

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	59,832	62,824
Librarian-CF	1.0	1.0	1.0	4,268-5,893	51,708	54,293
Library Tech Asst (Safety)	1.2	2.0	2.0	3,013-3,772	76,392	80,212
Totals, Library Svcs:	3.2	4.0	4.0	\$156,543	\$187,932	\$197,329
Transitions:						
Teacher, High School Educ, CF	0.6	2.0	2.0	3,120-10,193	132,412	137,160
Teacher, Elementary Educ, CF	0.5	-	-	3,120-10,193	-	-
Totals, Transitions:	1.1	2.0	2.0	\$92,323	\$132,412	\$137,160
Totals, Inmate Empt & Trng-FSP	45.8	50.0	50.0	\$3,664,256	\$3,742,238	\$3,909,337
Adm Svcs-FSP						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	5.0	5.0	5.0	9,900-11,332	657,276	679,575
Capt (Adult Institution)	5.6	6.0	6.0	9,228-10,560	704,928	732,819
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	86,340	90,657
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	161,604	168,871
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	5.1	5.0	5.0	4,784-5,988	329,016	343,382
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,524	70,128
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,307-5,331	51,684	54,268
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	61,836	64,928
Pers Supvr I	0.3	2.0	2.0	4,097-5,129	108,339	110,712
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	43,320	45,486
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,063-4,980	103,032	108,184
Ofc Techn (Typing)	4.4	7.0	7.0	2,921-3,656	259,648	266,918
Pers Spec	6.0	6.0	6.0	2,900-4,669	301,260	315,724
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,713-4,276	44,280	46,494
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	30,312	31,828
Temporary Help	0.4	-	-	(18,709)	-	-
Totals, Admin:	42.4	48.0	48.0	\$3,225,711	\$3,576,595	\$3,716,443
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Totals, IWL Casual Laborers:	-	2.4	2.4	-	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	69,144	72,601
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	58,572	61,501
Accountant Trainee	0.1	1.0	1.0	3,524-4,202	47,340	49,707
Accountant I (Spec)	1.3	2.0	2.0	3,120-3,907	80,448	82,598
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Typing)	0.1	-	-	2,526-3,165	-	-
Totals, Acctg:	4.2	6.0	6.0	\$251,595	\$290,556	\$301,459
Totals, Adm Svcs-FSP	46.6	56.4	56.4	\$3,477,306	\$3,991,250	\$4,142,001
TOTALS, AUTHORIZED POSITIONS	980.5	1,107.3	1,107.3	\$88,833,665	\$91,389,280	\$94,682,878
Regular/Ongoing Positions	972.9	1,107.3	1,107.3	80,559,879	89,548,491	92,842,089
Temporary Help	7.6	-	-	455,595	-	-
Overtime	-	-	-	7,818,191	1,840,789	1,840,789

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
INMATE WELFARE FUND						
(5254)						
Inmate Welfare Fund						
RJD-IWF:						
Prison Canteen Mgr II	0.1	1.0	1.0	\$4,289-5,322	\$51,468	\$51,468
Prison Canteen Mgr I	1.8	2.0	2.0	3,858-4,867	111,432	116,162
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,452-4,346	247,884	257,257
Temporary Help	0.2	-	-	(10,511)	-	-
Overtime	-	-	-	(11,018)	-	-
Totals, RJD-IWF:	6.6	8.0	8.0	\$350,380	\$410,784	\$424,887
ASP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,821	66,281
Materials & Stores Supvr II, CF	2.0	2.0	2.0	3,858-4,867	115,020	120,218
Materials & Stores Supvr I, CF	6.9	7.0	7.0	3,452-4,346	354,948	368,075
Overtime	-	-	-	(2,071)	-	-
Totals, ASP-IWF:	9.9	10.0	10.0	\$499,553	\$533,789	\$554,574
CVSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,804	66,264
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,320	60,804
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,452-4,346	207,225	214,834
Overtime	-	-	-	(9,664)	-	-
Totals, CVSP-IWF:	5.7	6.0	6.0	\$301,717	\$329,349	\$341,902
MCSP-IWF:						
Prison Canteen Mgr II	0.9	1.0	1.0	4,289-5,322	57,240	60,102
Prison Canteen Mgr I	0.9	1.0	1.0	3,858-4,867	52,908	55,553
Materials & Stores Supvr I, CF	5.8	7.0	7.0	3,452-4,346	333,396	347,800
Overtime	-	-	-	(597)	-	-
Totals, MCSP-IWF:	7.6	9.0	9.0	\$372,681	\$443,544	\$463,455
SCC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Prison Canteen Mgr I	2.0	2.0	2.0	3,858-4,867	106,092	110,555
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr I, CF	2.9	3.0	3.0	3,452-4,346	128,160	134,568
Totals, SCC-IWF:	6.6	7.0	7.0	\$316,617	\$341,952	\$355,283
CCI-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Materials & Stores Supvr II, CF	0.2	1.0	1.0	3,858-4,867	52,908	55,553
Materials & Stores Supvr I, CF	5.4	6.0	6.0	3,452-4,346	280,944	292,725
Totals, CCI-IWF:	7.6	9.0	9.0	\$371,446	\$451,680	\$470,546
CMC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	57,240	60,102
Prison Canteen Mgr I	1.8	2.0	2.0	3,858-4,867	112,854	116,814
Materials & Stores Supvr I, CF	4.2	5.0	5.0	3,452-4,346	234,618	242,011
Overtime	-	-	-	(651)	-	-
Totals, CMC-IWF:	7.0	8.0	8.0	\$361,027	\$404,712	\$418,927
CCC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Prison Canteen Mgr I	2.7	3.0	3.0	3,858-4,867	157,284	165,148
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	4.3	5.0	5.0	3,452-4,346	213,096	219,609
Overtime	-	-	-	(127)	-	-

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, CCC-IWF:	9.0	10.0	10.0	\$440,426	\$487,704	\$507,025
CRC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Prison Canteen Mgr I	2.0	2.0	2.0	3,858-4,867	112,848	116,808
Materials & Stores Supvr I, CF	2.9	4.0	4.0	3,452-4,346	179,568	183,649
Overtime	-	-	-	(4,328)	-	-
Totals, CRC-IWF:	5.9	7.0	7.0	\$302,431	\$353,820	\$364,321
FSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	48,408	50,828
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,452-4,346	231,900	242,740
Overtime	-	-	-	(469)	-	-
Totals, FSP-IWF:	7.0	7.0	7.0	\$329,810	\$341,712	\$357,432
CMF-IWF:						
Prison Canteen Mgr II	0.5	1.0	1.0	4,289-5,322	61,404	63,864
Materials & Stores Supvr II, CF	2.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	1.0	2.0	2.0	3,452-4,346	85,536	87,742
Totals, CMF-IWF:	3.5	4.0	4.0	\$185,950	\$202,860	\$210,010
CIM-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	55,560	58,338
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,452-4,346	242,976	252,103
Overtime	-	-	-	(496)	-	-
Totals, CIM-IWF:	6.6	7.0	7.0	\$339,816	\$359,940	\$374,305
COR-IWF:						
Prison Canteen Mgr II	0.9	1.0	1.0	4,289-5,322	57,684	60,568
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	51,120	53,676
Materials & Stores Supvr I, CF	6.2	7.0	7.0	3,452-4,346	324,272	334,067
Overtime	-	-	-	(2,427)	-	-
Totals, COR-IWF:	8.0	9.0	9.0	\$397,876	\$433,076	\$448,311
CIW-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	1.9	2.0	2.0	3,452-4,346	91,812	95,647
Overtime	-	-	-	(11,998)	-	-
Totals, CIW-IWF:	3.9	4.0	4.0	\$213,152	\$209,136	\$217,915
SQ-IWF:						
Prison Canteen Mgr II	0.5	1.0	1.0	4,289-5,322	59,244	62,206
Prison Canteen Mgr I	0.7	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	4.7	6.0	6.0	3,452-4,346	269,136	279,766
Overtime	-	-	-	(7,800)	-	-
Totals, SQ-IWF:	6.9	9.0	9.0	\$338,324	\$430,596	\$446,672
CTF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	5.1	6.0	6.0	3,452-4,346	278,124	285,622
Overtime	-	-	-	(14,663)	-	-
Totals, CTF-IWF:	8.1	9.0	9.0	\$433,444	\$441,744	\$454,186
DVI-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	59,652	62,635

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Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Materials & Stores Supvr I, CF	2.8	4.0	4.0	3,452-4,346	188,532	194,377
Overtime	-	-	-	(907)	-	-
Totals, DVI-IWF:	4.8	6.0	6.0	\$251,932	\$304,608	\$315,416
CAC-IWF:						
Prison Canteen Mgr II	0.5	2.0	2.0	4,289-5,322	102,936	105,509
Materials & Stores Supvr I, CF	2.0	1.0	1.0	3,452-4,346	44,364	46,583
Temporary Help	1.7	-	-	(72,751)	-	-
Overtime	-	-	-	(148)	-	-
Totals, CAC-IWF:	4.2	3.0	3.0	\$217,416	\$147,300	\$152,092
WSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Materials & Stores Supvr II, CF	1.8	2.0	2.0	3,858-4,867	108,048	112,609
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,452-4,346	189,120	197,066
Acct Clk II	-	1.0	1.0	2,570-3,221	30,840	30,840
Overtime	-	-	-	(3,356)	-	-
Totals, WSP-IWF:	6.8	8.0	8.0	\$351,470	\$389,412	\$404,379
NKSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,284	58,048
Materials & Stores Supvr I, CF	3.6	4.0	4.0	3,452-4,346	180,156	186,338
Acct Clk II	-	1.0	1.0	2,570-3,221	30,840	30,840
Totals, NKSP-IWF:	5.6	7.0	7.0	\$281,862	\$327,684	\$339,090
CHCF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Materials & Stores Supvr I, CF	3.0	3.0	3.0	3,452-4,346	135,924	139,894
Temporary Help	1.0	-	-	(52,861)	-	-
Totals, CHCF-IWF:	5.0	4.0	4.0	\$248,477	\$197,328	\$203,758
CAL-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	55,167	57,765
Prison Canteen Mgr I	0.2	1.0	1.0	3,858-4,867	46,296	48,611
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	51,433	53,835
Materials & Stores Supvr I, CF	2.2	4.0	4.0	3,452-4,346	179,460	183,295
Temporary Help	0.9	-	-	(33,358)	-	-
Overtime	-	-	-	(32,187)	-	-
Totals, CAL-IWF:	5.3	7.0	7.0	\$277,155	\$332,356	\$343,506
SAC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Materials & Stores Supvr I, CF	3.0	3.0	3.0	3,452-4,346	149,400	155,359
Totals, SAC-IWF:	5.0	5.0	5.0	\$262,557	\$267,228	\$277,627
CCWF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	4.2	5.0	5.0	3,452-4,346	242,976	250,032
Overtime	-	-	-	(5,822)	-	-
Totals, CCWF-IWF:	6.2	7.0	7.0	\$330,081	\$360,300	\$372,300
PBSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,858-4,867	52,908	55,553
Materials & Stores Supvr I, CF	2.8	4.0	4.0	3,452-4,346	180,156	186,338
Totals, PBSP-IWF:	4.5	6.0	6.0	\$237,055	\$294,468	\$305,755

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LAC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Materials & Stores Supvr I, CF	4.8	5.0	5.0	3,452-4,346	247,884	257,257
Acct Clk II	-	1.0	1.0	2,570-3,221	30,840	30,840
Overtime	-	-	-	(12,710)	-	-
Totals, LAC-IWF:	6.8	8.0	8.0	\$363,981	\$396,552	\$410,365
CEN-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,804	66,264
Materials & Stores Supvr II, CF	1.6	2.0	2.0	3,858-4,867	115,368	120,896
Materials & Stores Supvr I, CF	3.8	4.0	4.0	3,452-4,346	202,675	210,810
Overtime	-	-	-	(5,146)	-	-
Totals, CEN-IWF:	6.4	7.0	7.0	\$336,189	\$381,847	\$397,970
PVSP-IWF:						
Prison Canteen Mgr II	0.2	1.0	1.0	4,289-5,322	51,468	54,041
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,452-4,346	184,476	190,874
Totals, PVSP-IWF:	4.9	6.0	6.0	\$237,329	\$291,864	\$303,319
ISP-IWF:						
Prison Canteen Mgr II	0.7	1.0	1.0	4,289-5,322	57,684	60,448
Prison Canteen Mgr I	0.4	1.0	1.0	3,858-4,867	46,680	49,014
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,368	60,852
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,452-4,346	201,965	210,026
Overtime	-	-	-	(3,530)	-	-
Totals, ISP-IWF:	6.1	7.0	7.0	\$304,019	\$364,697	\$380,340
SATF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Materials & Stores Supvr II, CF	1.9	2.0	2.0	3,858-4,867	111,204	116,452
Materials & Stores Supvr I, CF	7.9	9.0	9.0	3,452-4,346	439,200	455,872
Overtime	-	-	-	(18,532)	-	-
Totals, SATF-IWF:	10.8	12.0	12.0	\$571,755	\$611,808	\$636,188
SQL-IWF:						
Prison Canteen Mgr II	0.6	1.0	1.0	4,289-5,322	58,716	61,652
Materials & Stores Supvr II, CF	1.8	2.0	2.0	3,858-4,867	102,720	104,700
Materials & Stores Supvr I, CF	5.5	6.0	6.0	3,452-4,346	281,400	293,205
Overtime	-	-	-	(140)	-	-
Totals, SQL-IWF:	7.9	9.0	9.0	\$391,922	\$442,836	\$459,557
KVSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Materials & Stores Supvr I, CF	5.0	6.0	6.0	3,452-4,346	281,520	293,331
Overtime	-	-	-	(11,632)	-	-
Totals, KVSP-IWF:	7.0	8.0	8.0	\$345,398	\$399,348	\$415,599
VSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,452-4,346	201,552	208,608
Totals, VSP-IWF:	6.0	6.0	6.0	\$314,467	\$318,876	\$330,876
HDSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Prison Canteen Mgr I	2.0	2.0	2.0	3,858-4,867	112,848	116,808
Materials & Stores Supvr I, CF	3.9	4.0	4.0	3,452-4,346	180,156	186,338

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(364)	-	-
Totals, HDSP-IWF:	6.9	7.0	7.0	\$340,165	\$354,408	\$367,010
SVSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	61,404	63,864
Materials & Stores Supvr II, CF	0.1	1.0	1.0	3,858-4,867	52,908	55,553
Materials & Stores Supvr I, CF	4.2	5.0	5.0	3,452-4,346	219,372	227,514
Overtime	-	-	-	(16,632)	-	-
Totals, SVSP-IWF:	5.3	7.0	7.0	\$281,610	\$333,684	\$346,931
Totals, Inmate Welfare Fund	225.4	253.0	253.0	\$11,499,490	\$12,693,002	\$13,171,829
TOTALS, AUTHORIZED POSITIONS	225.4	253.0	253.0	\$11,499,490	\$12,693,002	\$13,171,829
<i>Regular/Ongoing Positions</i>	221.6	253.0	253.0	11,152,594	12,693,002	13,171,829
<i>Temporary Help</i>	3.8	-	-	169,481	-	-
<i>Overtime</i>	-	-	-	177,415	-	-
CALIFORNIA HEALTH CARE FACILITY						
(5386)						
Custody-CHCF						
Custody:						
Corr Lieut	28.2	30.6	30.6	\$7,187-9,044	\$3,219,367	\$3,327,632
Corr Sgt	64.3	69.2	69.2	6,399-8,047	6,274,436	6,489,031
Corr Ofcr	727.0	773.1	773.1	4,309-7,195	59,657,268	61,858,373
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(11,020,154)	4,467,888	4,467,888
Totals, Custody:	819.5	873.9	873.9	\$74,303,161	\$73,654,011	\$76,177,976
Custody-Support:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	57,960	60,858
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	113,328	118,995
Support Svcs Asst (Interpreter)	0.8	1.0	1.0	3,223-4,606	108,504	110,554
Ofc Techn (Typing)	10.9	14.0	14.0	2,921-3,656	539,970	557,198
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	34,476	36,200
Temporary Help	1.2	-	-	(39,071)	-	-
Overtime	-	-	-	(19,804)	-	-
Totals, Custody-Support:	16.4	19.0	19.0	\$733,347	\$854,238	\$883,805
Totals, Custody-CHCF	835.9	892.9	892.9	\$75,036,508	\$74,508,249	\$77,061,781
Inmate Support-CHCF						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	0.8	1.0	1.0	5,968-7,471	71,616	75,197
Asst Corr Food Mgr (Dept Of Corrs)	1.3	2.0	2.0	4,822-5,932	119,326	122,393
Supvng Corr Cook (Dept Of Corrs)	6.0	7.0	7.0	3,998-5,003	382,497	398,184
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	37.9	48.8	48.8	3,464-4,813	2,288,227	2,379,399
Materials & Stores Supvr I, CF	2.3	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(412,323)	-	-
Totals, Food Svcs:	49.0	62.8	62.8	\$2,741,128	\$3,042,734	\$3,157,933
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,310	58,566
Materials & Stores Supvr I, CF	0.8	2.0	2.0	3,452-4,346	89,846	92,258
Overtime	-	-	-	(445)	-	-
Totals, Clothing:	1.8	3.0	3.0	\$93,016	\$146,156	\$150,824
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	3.0	3.0	3.0	21,158-24,217	982,920	1,002,585

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Physician & Surgeon, CF	18.9	33.0	33.0	20,344-23,735	9,154,842	9,475,824
Physician & Surgeon, CF	1.0	1.0	1.0	20,344-23,735	318,007	327,543
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	344,568	361,796
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,959-12,933	149,232	155,196
Pharmacist II	0.7	1.0	1.0	11,389-12,318	131,412	131,412
Chief Exec Ofcr, Hlth Care (Safety)	0.9	1.0	1.0	11,000-13,993	171,108	171,108
Receiver's Nurse Exec (Safety)	0.3	1.0	1.0	10,920-19,988	131,040	137,592
Pharmacist I	12.4	14.5	14.5	10,204-11,249	1,837,657	1,903,716
Physician Asst, CF	3.7	4.0	4.0	10,003-11,969	581,148	603,296
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	132,024	135,984
Nurse Practitioner, CF	2.7	3.0	3.0	9,855-11,568	441,035	459,241
Supvng Registered Nurse III, CF	5.0	5.0	5.0	9,203-12,703	661,260	694,325
Supvng Registered Nurse II, CF	46.5	77.4	77.4	8,768-12,098	9,072,962	9,489,841
Pub Hlth Nurse II, CF	1.6	2.0	2.0	8,083-11,154	235,420	243,709
Registered Nurse, CF	280.2	442.7	442.7	7,922-10,411	44,870,857	46,750,860
Nurse Instructor, CF	2.7	4.0	4.0	7,894-10,895	400,102	409,872
Pub Hlth Nurse I, CF	0.3	-	-	7,572-10,450	-	-
Corr Hlth Svcs Administor II, CF	0.8	1.0	1.0	7,232-8,212	86,784	91,123
C.E.A. A	0.7	2.0	2.0	6,913-9,937	203,652	203,652
Clinical Soc Worker, CF, Safety	3.0	4.0	4.0	6,590-8,382	341,759	357,381
Hlth Prog Mgr II	0.3	1.0	1.0	6,245-7,760	72,372	72,372
Sr Occ Therapist, CF	1.0	1.0	1.0	6,055-8,505	93,540	98,217
Sr Psych Techn (Safety)	1.1	1.8	1.8	5,851-6,612	130,788	137,327
Trng Ofcr II	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Svcs Mgr I	0.6	1.0	1.0	5,689-7,068	81,552	84,816
Hlth Prog Mgr I	1.6	2.0	2.0	5,689-7,068	164,182	168,714
Speech Pathologist II	1.0	1.0	1.0	5,589-7,339	85,092	88,068
Occ Therapist, CF	-	1.0	1.0	5,503-7,730	66,036	69,338
Asst Director Of Dietetics	0.5	1.0	1.0	5,477-6,856	78,720	81,456
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,381-6,266	72,300	75,192
Hlth Prog Spec I	4.1	5.0	5.0	5,255-6,578	345,217	358,674
Psych Techn (Safety)	42.2	53.0	53.0	5,200-5,996	3,521,708	3,669,188
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	70,872	74,418
Radiologic Technologist	2.0	2.0	2.0	5,173-6,025	130,598	137,082
Registered Dietitian, CF	3.6	8.5	8.5	5,127-6,542	552,232	579,846
Med Recd Director	1.0	1.0	1.0	5,002-6,264	72,276	75,168
Clinical Lab Technologist, CF	-	2.0	2.0	4,793-6,003	115,032	120,784
Trng Ofcr I	1.0	1.0	1.0	4,784-6,172	69,096	72,551
Assoc Hlth Prog Adviser	2.0	2.0	2.0	4,784-5,988	131,022	135,802
Assoc Govtl Prog Analyst	7.0	8.0	9.0	4,784-5,988	489,103	569,704
Licensed Voc Nurse	202.1	220.0	220.0	4,691-5,951	12,014,436	12,594,477
Phys Therapist I, CF	-	4.0	4.0	4,663-6,407	223,824	235,016
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Phys Therapist II, CF	-	1.0	1.0	4,323-5,955	51,876	54,470
Adm Asst I	0.4	1.0	1.0	4,286-5,366	51,432	54,004
Hlth Recd Techn II (Supvr)	5.0	5.0	5.0	4,143-4,664	267,954	279,176
Respiratory Care Supvr, CF	1.0	1.0	1.0	4,104-5,589	64,824	66,702
Sr Pers Spec	0.9	0.8	1.0	4,076-5,105	41,339	51,358
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	4,023-4,528	52,233	53,979
Hlth Recd Techn I	23.0	26.0	26.0	3,661-4,122	1,201,445	1,247,825
Respiratory Care Practitioner	2.5	6.0	6.0	3,619-4,983	300,288	314,161
Pharmacy Techn	22.1	29.0	29.0	3,253-4,076	1,226,258	1,275,781

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Staff Svcs Analyst (Gen)	7.5	6.6	5.0	3,063-4,980	314,221	241,020
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Custodian Supvr III (CF)	0.5	1.0	1.0	3,039-3,806	45,582	47,412
Ofc Techn (Typing)	39.9	80.0	80.4	2,921-3,656	2,870,883	3,011,030
Sr Lab Asst, CF	1.0	1.0	1.0	2,849-3,565	40,668	42,701
Mgmt Svcs Techn	0.5	1.0	1.0	2,713-3,838	40,932	42,979
Med Asst	-	45.6	45.6	2,698-3,548	1,476,346	1,550,163
Certified Nursing Asst	128.4	334.5	334.5	2,655-3,325	11,502,529	11,974,641
Ofc Asst (Typing)	5.3	8.0	8.0	2,526-3,165	242,812	254,974
Lab Asst, CF	8.2	11.5	11.5	2,458-3,301	383,514	399,002
Certified Nursing Asst, CF	132.8	-	-	2,379-3,197	-	-
Custodian (CF)	8.8	12.9	12.9	2,350-2,941	377,945	394,136
Med Supply Techn	-	4.0	4.0	2,341-2,927	112,368	117,988
Limited Exam/Appt Prog Candidate	3.3	-	-	120,925	-	-
Overtime	-	-	-	(6,978,725)	-	-
Totals, Med Svcs-Adult:	1,053.6	1,500.8	1,500.8	\$86,773,193	\$109,666,480	\$114,258,861
Dental:						
Supvng Dentist, CF	0.8	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	3.3	4.0	4.0	16,596-25,038	895,914	940,706
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	97,782	101,913
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	75,900	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	76,242	78,321
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	88,320	91,848
Dental Asst, CF	4.1	5.0	5.0	3,054-5,688	253,551	265,968
Ofc Techn (Typing)	2.0	3.0	3.0	2,921-3,656	105,324	108,905
Overtime	-	-	-	(13,141)	-	-
Totals, Dental:	14.1	17.0	17.0	\$1,714,347	\$1,913,193	\$1,993,165
Plant Opers:						
Chief Engr I-CF	2.0	2.0	2.0	6,687-6,889	160,488	165,336
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	89,208	93,668
Stationary Engr (CF)	9.5	16.0	16.0	6,249-6,561	1,205,619	1,243,059
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	81,168	85,226
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,483-6,503	150,314	156,314
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	71,535	74,031
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	69,664	73,067
Electrician II-CF	3.9	4.0	4.0	5,100-5,884	260,042	268,950
Plumber II (CF)	3.4	4.0	4.0	4,954-5,715	258,592	271,440
Painter III (CF)	0.1	1.0	1.0	4,857-5,603	64,944	67,236
Carpenter III (CF)	0.3	1.0	1.0	4,857-5,603	64,968	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Maint Mechanic-CF	6.4	7.0	7.0	4,642-5,354	408,117	427,585
Painter II-CF	2.0	2.0	2.0	4,635-5,345	121,212	126,346
Carpenter II-CF	2.7	3.0	3.0	4,635-5,345	179,786	184,130
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn-CF	3.8	5.0	5.0	4,147-5,500	283,698	293,462
Pest Cntrl Techn (CF)	1.0	-	-	3,683-4,240	-	-
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Groundskeeper-CF	1.9	3.0	3.0	3,232-3,867	131,518	136,727
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,182	36,935
Custodian Supvr II (CF)	3.3	4.0	4.0	2,808-3,519	142,205	148,945
Lead Custodian (CF)	1.6	2.0	2.0	2,521-3,157	64,885	67,998
Custodian (CF)	16.3	22.1	22.1	2,350-2,941	661,195	684,407

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	0.8	-	-	(56,544)	-	-
Overtime	-	-	-	(279,415)	-	-
Totals, Plant Opers:	66.7	86.1	86.1	\$3,910,262	\$4,665,548	\$4,836,066
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	80,136	84,143
Fire Capt, Corr Institution	1.0	1.0	1.0	5,017-7,195	78,984	82,933
Overtime	-	-	-	(16,590)	-	-
Totals, Fire & Life Safety:	2.0	2.0	2.0	\$172,846	\$159,120	\$167,076
Mailroom:						
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,388	37,157
Ofc Asst (Gen)	1.1	3.0	3.0	2,479-3,102	95,292	98,207
Temporary Help	1.3	-	-	(38,810)	-	-
Totals, Mailroom:	4.3	6.0	6.0	\$196,787	\$211,788	\$216,472
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	96,552	100,416
Totals, Community Partnership:	1.0	1.0	1.0	\$91,605	\$96,552	\$100,416
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.4	1.0	1.0	23,478-29,100	281,736	295,823
Sr Psychiatrist (Supvr), Corrs & Rehab	1.3	2.0	2.0	22,389-27,246	624,860	642,912
Staff Psychiatrist, Corrs & Rehab	7.7	24.0	24.0	21,374-25,682	6,412,032	6,696,721
Chief Psychologist, CF	1.2	2.0	2.0	12,757-13,609	300,276	307,930
Sr Psychologist, CF-Supvr	5.0	6.0	6.0	10,362-11,093	740,707	768,773
Sr Psychologist, CF (Spec)	5.6	5.0	5.0	9,287-10,865	643,308	663,280
Psychologist-Clinical, CF	29.1	39.0	39.0	9,270-10,349	4,065,169	4,178,748
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	7,616-8,926	91,392	95,962
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,232-8,212	94,752	98,544
Clinical Soc Worker, CF, Safety	13.8	13.0	13.0	6,590-8,382	1,119,546	1,156,959
Recr Therapist, CF	23.7	26.0	26.0	6,267-7,377	1,986,089	2,085,393
Hlth Prog Spec I	1.5	2.0	2.0	5,255-6,578	138,960	145,149
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,784-5,988	115,406	118,428
Ofc Svcs Supvr II (Gen)	1.5	1.0	1.0	3,307-4,141	51,512	53,611
Clinical Psychology Intern	0.9	-	-	3,141-4,895	-	-
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,063-4,980	36,756	38,594
Ofc Techn (Typing)	21.7	26.0	26.0	2,921-3,656	987,645	1,025,275
Limited Exam/Appt Prog Candidate	1.6	-	-	56,625	-	-
Temporary Help	4.2	-	-	(409,021)	-	-
Overtime	-	-	-	(69,112)	-	-
Totals, Mental Health:	123.7	152.0	152.0	\$12,396,527	\$17,690,146	\$18,372,102
Mental Hlth Nursing:						
Registered Nurse, CF	0.1	-	-	7,922-10,411	-	-
Psych Techn (Safety)	0.4	-	-	5,200-5,996	-	-
Totals, Mental Hlth Nursing:	0.5	-	-	\$33,218	-	-
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	122,706	126,318
Corr Counselor II (Supvr)	2.6	3.0	3.0	8,067-10,156	316,747	332,196
Corr Counselor II (Spec)	6.3	7.0	7.0	7,514-9,929	747,659	780,124
Corr Counselor I	20.9	24.0	24.0	5,691-9,063	2,227,589	2,333,779
Temporary Help	0.5	-	-	(48,799)	-	-
Overtime	-	-	-	(30,033)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Corr Counselors:	31.3	35.0	35.0	\$3,235,888	\$3,414,701	\$3,572,417
Recds:						
Corr Case Recds Mgr	0.8	1.0	1.0	5,450-6,767	66,024	69,325
Corr Case Recds Supvr	0.7	2.0	2.0	4,746-5,879	121,164	124,375
Supvng Case Recds Techn	0.4	1.0	1.0	3,473-4,349	41,676	43,760
Corr Case Recds Analyst	8.1	11.0	11.0	3,140-5,105	568,819	597,224
Case Recds Techn	7.4	10.0	10.0	2,603-3,772	376,872	390,351
Temporary Help	2.0	-	-	(90,665)	-	-
Overtime	-	-	-	(76,730)	-	-
Totals, Recds:	19.4	25.0	25.0	\$1,102,798	\$1,174,555	\$1,225,035
Litigation & Inmate Appeals:						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	49,044	51,496
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	38,052	39,910
Overtime	-	-	-	(298)	-	-
Totals, Litigation & Inmate Appeals:	1.9	2.0	2.0	\$83,341	\$87,096	\$91,406
Self Help Sponsors:						
Temporary Help	2.0	-	-	(70,161)	-	-
Overtime	-	-	-	(36,945)	-	-
Totals, Self Help Sponsors:	2.0	-	-	\$107,106	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	64,403	67,402
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	56,533	59,348
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	67,382	70,381
Jewish Chaplain	0.8	1.0	1.0	4,692-6,159	68,039	71,440
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	60,249	63,248
Totals, Religion:	4.8	5.0	5.0	\$283,676	\$316,606	\$331,819
Garage & Warehouse:						
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	57,276	60,140
Warehouse Mgr I-CF	1.0	1.0	1.0	4,289-5,322	52,341	54,939
Materials & Stores Supvr II, CF	2.6	3.0	3.0	3,858-4,867	147,544	154,852
Materials & Stores Supvr I, CF	28.3	33.0	33.0	3,452-4,346	1,488,434	1,550,250
Auto Equipt Opr I	-	1.0	1.0	3,367-3,867	40,404	40,404
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.2	-	-	(10,088)	-	-
Overtime	-	-	-	(24,092)	-	-
Totals, Garage & Warehouse:	34.1	40.0	40.0	\$1,521,398	\$1,828,179	\$1,904,457
Totals, Inmate Support-CHCF	1,410.2	1,937.7	1,937.7	\$114,457,136	\$144,412,854	\$150,378,049
Inmate Empt & Trng-CHCF						
Ed:						
Supvr Of Corr Educ Progs	0.7	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	-	1.0	1.0	8,140-10,702	97,680	97,680
TV Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Sr Librarian-CF	1.0	-	-	4,688-6,469	-	-
Librarian-CF	1.2	-	-	4,268-5,893	-	-
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	100,899	105,944
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	97,486	102,361
Teacher, High School Educ, CF	8.1	9.0	9.0	3,120-10,193	838,513	878,566
Library Tech Asst (Safety)	3.0	-	-	3,013-3,772	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	74,400	78,120
Teaching Asst (CF)	0.1	2.0	2.0	2,514-3,147	66,480	67,932
Overtime	-	-	-	(2,112)	-	-
Totals, Ed:	19.1	18.0	18.0	\$1,497,346	\$1,460,090	\$1,523,772

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,120-10,193	132,857	139,499
Totals, Voc Ed-Adult:	2.0	2.0	2.0	\$131,294	\$132,857	\$139,499
Library Svcs:						
Sr Librarian-CF	-	1.0	1.0	4,688-6,469	56,256	56,256
Librarian-CF	0.2	2.0	2.0	4,268-5,893	108,216	111,066
Library Tech Asst (Safety)	-	3.0	3.0	3,013-3,772	108,468	108,468
Totals, Library Svcs:	0.2	6.0	6.0	\$8,636	\$272,940	\$275,790
Transitions:						
Teacher, High School Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Temporary Help	0.3	-	-	(32,868)	-	-
Totals, Transitions:	0.3	1.0	1.0	\$32,868	\$37,440	\$37,440
Totals, Inmate Empt & Trng-CHCF	21.6	27.0	27.0	\$1,670,144	\$1,903,327	\$1,976,501
Adm Svcs-CHCF						
Admin:						
Warden/Dept Of Corrs	0.6	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	0.1	1.0	1.0	10,272-11,895	123,264	123,264
Corr Administrator, Dept Of Corrs	4.8	5.0	5.0	9,900-11,332	656,136	678,378
Capt (Adult Institution)	4.7	5.0	5.0	9,228-10,560	588,692	613,205
Corr Bus Mgr II, Dept Of Corrs	1.0	-	-	7,740-8,787	-	-
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Corr Sgt	0.1	-	-	6,399-8,047	-	-
Corr Bus Mgr I, Dept Of Corrs	-	1.0	1.0	6,367-7,912	76,404	76,404
Staff Svcs Mgr II (Suprvy)	0.8	1.0	1.0	6,245-7,760	76,008	79,808
Staff Svcs Mgr I	2.2	3.0	3.0	5,689-7,068	216,324	220,313
Hlth Prog Spec I	0.6	-	-	5,255-6,578	-	-
Procurement & Servs Off II, CF	-	1.0	1.0	5,176-6,431	62,112	62,112
Assoc Govtl Prog Analyst	4.1	3.0	3.0	4,784-5,988	195,600	203,990
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	68,175	70,779
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	54,780	57,519
Labor Relations Analyst	-	1.0	1.0	4,115-6,200	49,380	49,380
Pers Supvr I	1.9	4.0	4.0	4,097-5,129	221,652	232,139
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Automobile Mechanic-CF	-	1.0	1.0	4,039-4,648	48,468	48,468
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	42,912	45,058
Staff Svcs Analyst (Gen)	2.9	5.0	5.0	3,063-4,980	249,348	261,815
Ofc Techn (Typing)	7.3	9.0	9.0	2,921-3,656	333,564	347,657
Pers Spec	15.8	17.0	17.0	2,900-4,669	755,406	787,983
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,713-4,276	44,280	46,494
Temporary Help	3.1	-	-	(204,918)	-	-
Overtime	-	-	-	(161,429)	-	-
Totals, Admin:	55.9	65.0	65.0	\$3,973,622	\$4,207,565	\$4,359,335
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	62,712	65,848
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Accountant Trainee	-	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	0.8	1.0	1.0	3,120-3,907	45,084	46,884
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(306)	-	-
Totals, Acctg:	2.8	5.0	5.0	\$267,793	\$245,484	\$252,832
Totals, Adm Svcs-CHCF	58.7	70.0	70.0	\$4,241,415	\$4,453,049	\$4,612,167

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CHCF Psychiatric Program						
Prof:						
Staff Psychiatrist, Corrs & Rehab	-	33.0	33.0	21,374-25,682	9,287,868	9,633,924
Chief Psychologist, CF	-	1.0	1.0	12,757-13,609	157,032	163,308
Psychologist-Clinical, CF	-	29.0	29.0	9,270-10,349	3,154,382	3,259,494
Registered Nurse, CF	-	174.0	174.0	7,922-10,411	16,373,926	16,975,622
Clinical Soc Worker, CF, Safety	-	33.0	33.0	6,590-8,382	2,563,103	2,675,857
Sr Psych Techn (Safety)	-	1.0	1.0	5,851-6,612	76,260	79,344
Supvng Registered Nurse (Safety)	-	25.0	25.0	5,667-10,998	2,637,696	2,750,375
Registered Dietitian, CF	-	4.0	4.0	5,127-6,542	268,224	279,464
Rehab Therapist, State Facilities (Recr-Safety)	-	11.0	11.0	3,414-4,465	907,072	940,381
Totals, Prof:	-	311.0	311.0	-	\$35,425,563	\$36,757,769
Nursing:						
Supvng Registered Nurse III, CF	-	1.0	1.0	9,203-12,703	125,436	131,709
Unit Supvr (Safety)	-	18.0	18.0	7,601-8,256	1,688,562	1,731,215
Nursing Coord (Safety)	-	5.0	5.0	5,938-10,998	571,226	593,531
Sr Psych Techn (Safety)	-	29.0	29.0	5,851-6,612	2,160,723	2,231,942
Psych Techn Instructor	-	1.0	1.0	5,367-7,189	85,003	86,268
Hlth Svcs Spec (Safety)	-	2.0	2.0	5,345-8,993	202,540	211,632
Psych Techn (Safety)	-	405.0	405.0	5,200-5,996	26,703,563	27,522,760
Totals, Nursing:	-	461.0	461.0	-	\$31,537,053	\$32,509,057
Admin & Support:						
Sr Psychologist (Hlth Facility) (Supvr)	-	2.0	2.0	6,571-11,386	314,367	326,102
Sr Info Svcs Analyst (Spec)	-	1.0	1.0	6,057-7,961	72,684	76,320
Svcs Software Spec II (Tech)	-	1.0	1.0	6,047-7,948	72,564	76,188
Sr Psychologist (Hlth Facility) (Spec)	-	3.0	3.0	5,832-10,865	268,917	277,351
Trng Ofcr II	-	1.0	1.0	5,689-7,068	74,025	76,987
Staff Svcs Mgr I	-	2.0	2.0	5,689-7,068	147,257	153,878
Stds Compliance Coord	-	1.0	1.0	5,674-7,053	81,384	84,636
Staff Info Svcs Analyst (Spec)	-	2.0	2.0	5,507-7,242	132,168	138,768
Sr Acctg Ofcr (Supvr)	-	1.0	1.0	5,176-6,431	74,208	77,172
Hlth & Safety Ofcr	-	1.0	1.0	5,176-6,431	73,395	76,449
Assoc Programmer Analyst (Spec)	-	1.0	1.0	5,022-6,604	63,640	66,827
Assoc Info Svcs Analyst (Spec)	-	1.0	1.0	5,022-6,604	60,840	63,888
Assoc Pers Analyst	-	1.0	1.0	4,784-5,988	77,670	80,863
Assoc Govtl Prog Analyst	-	13.0	13.0	4,784-5,988	823,523	853,477
Acctg Ofcr (Spec)	-	1.0	1.0	4,177-5,230	50,124	52,632
Hlth Recd Techn II (Supvr)	-	1.0	1.0	4,143-4,664	45,846	48,134
Labor Relations Analyst	-	1.0	1.0	4,115-6,200	49,380	51,852
Sr Pers Spec	-	2.0	2.0	4,076-5,105	106,368	111,682
Hlth Recd Techn I	-	4.0	4.0	3,661-4,122	176,559	184,332
Rehab Therapist, State Facilities (Art-Safety)	-	7.0	7.0	3,585-7,377	411,965	431,329
Accountant Trainee	-	1.0	1.0	3,524-4,202	42,288	44,400
Staff Svcs Analyst (Gen)	-	3.0	3.0	3,063-4,980	159,282	165,335
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofcr Techn (Typing)	-	4.0	4.0	2,921-3,656	148,782	156,218
Pers Spec	-	4.0	4.0	2,900-4,669	157,244	162,854
Custodian Supvr II	-	1.0	1.0	2,808-3,519	34,588	36,320
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	44,280	46,500
Ofcr Asst (Typing)	-	1.0	1.0	2,526-3,165	30,312	31,828
Custodian (CF)	-	17.0	17.0	2,350-2,941	465,091	488,332
Totals, Admin & Support:	-	80.0	80.0	-	\$4,295,507	\$4,479,246

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Exec Mgmt:						
Med Director, State Hosp/Develmtl Ctr, C.E.A.	-	3.0	3.0	23,824-28,806	857,664	900,546
Sr Psychiatrist (Supvr), Corrs & Rehab	-	2.0	2.0	22,389-27,246	636,846	653,904
Supvng Psych Soc Worker I	-	2.0	2.0	7,616-8,926	189,801	199,297
Prog Director (Mental Dis)	-	5.0	5.0	7,110-9,101	527,541	545,070
Asst Hosp Administrator	-	1.0	1.0	6,913-7,853	82,956	87,104
Prog Asst (Mental Dis-Safety)	-	3.0	3.0	6,093-8,667	276,205	282,586
Staff Programmer Analyst (Spec)	-	1.0	1.0	5,507-7,242	66,084	69,388
Asst Director Of Dietetics	-	1.0	1.0	5,477-6,856	65,724	69,012
Supvng Rehab Therapist	-	3.0	3.0	4,151-5,197	229,140	238,683
Rehab Therapist, State Facilities (Music-Safety)	-	14.0	14.0	3,414-7,377	1,022,206	1,056,238
Totals, Exec Mgmt:	-	35.0	35.0	-	\$3,954,167	\$4,101,828
Totals, CHCF Psychiatric Program	-	887.0	887.0	-	\$75,212,290	\$77,847,900
TOTALS, AUTHORIZED POSITIONS	2,326.4	3,814.6	3,814.6	\$195,405,203	\$300,489,769	\$311,876,398
<i>Regular/Ongoing Positions</i>	2,310.8	3,814.6	3,814.6	175,262,604	296,021,881	307,408,510
<i>Temporary Help</i>	15.6	-	-	1,000,945	-	-
<i>Overtime</i>	-	-	-	19,141,654	4,467,888	4,467,888
SAN QUENTIN STATE PRISON						
(5390)						
RC Recds-SQ						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,450-6,767	\$78,084	\$81,204
Corr Case Recds Supvr	1.1	2.0	2.0	4,746-5,879	124,788	127,500
Supvng Case Recds Techn	1.8	2.0	2.0	3,473-4,349	95,880	100,169
Corr Case Recds Analyst	8.0	8.0	8.0	3,140-5,105	454,020	476,723
Case Recds Techn	8.8	15.0	15.0	2,603-3,772	565,796	585,202
Overtime	-	-	-	(116,504)	-	-
Totals, RC Recds-SQ	20.7	28.0	28.0	\$1,160,417	\$1,318,568	\$1,370,798
Custody-SQ						
Custody:						
Corr Lieut	30.6	35.2	35.2	7,187-9,044	3,760,773	3,876,759
Corr Sgt	72.8	85.1	85.1	6,399-8,047	8,081,422	8,338,573
Corr Ofcr	650.0	768.1	768.1	4,309-7,195	58,228,692	60,035,924
Temporary Help	2.2	-	-	(167,166)	-	-
Overtime	-	-	-	(13,767,508)	1,085,119	1,085,119
Totals, Custody:	755.6	888.4	888.4	\$74,420,950	\$71,156,006	\$73,336,375
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	108,520	113,680
Corr Sgt	9.9	11.0	11.0	6,399-8,047	1,033,607	1,067,344
Corr Ofcr	160.0	182.0	182.0	4,309-7,195	13,493,053	13,943,000
Overtime	-	-	-	(2,172,331)	995,656	995,656
Totals, Custody-Hlth Care Access:	170.9	194.0	194.0	\$15,071,061	\$15,630,836	\$16,119,680
Custody-Support:						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	69,096	71,856
Locksmith I (CF)	1.5	2.0	2.0	4,516-5,202	108,384	111,094
Ofc Techn (Typing)	15.0	17.0	17.0	2,921-3,656	661,896	690,453
Overtime	-	-	-	(4,272)	-	-
Totals, Custody-Support:	17.1	20.0	20.0	\$726,329	\$839,376	\$873,403
Totals, Custody-SQ	943.6	1,102.4	1,102.4	\$90,218,340	\$87,626,218	\$90,329,458
Inmate Support-SQ						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	5,968-7,471	86,208	89,652

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	4,822-5,932	58,140	61,047
Supvng Corr Cook (Dept Of Corrs)	2.8	3.0	3.0	3,998-5,003	166,406	171,014
Heavy Truck Driver-CF	-	2.0	2.0	3,858-4,435	92,592	92,592
Corr Supvng Cook (CF)	16.2	24.8	24.8	3,464-4,813	1,123,525	1,158,846
Materials & Stores Supvr I, CF	2.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	42,750	44,442
Ofc Asst (Typing)	0.2	-	-	2,526-3,165	-	-
Overtime	-	-	-	(296,221)	-	-
Totals, Food Svcs:	23.7	32.8	32.8	\$1,460,566	\$1,569,621	\$1,617,593
Clothing:						
Materials & Stores Supvr II, CF	0.2	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr I, CF	5.4	6.0	6.0	3,452-4,346	275,436	286,941
Totals, Clothing:	5.6	7.0	7.0	\$257,422	\$321,732	\$333,237
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	286,149	290,604
Physician & Surgeon, CF	9.8	11.4	11.4	20,344-23,735	3,014,693	3,164,327
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	325,644	341,926
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	0.6	1.0	1.0	11,000-13,993	153,912	161,608
Receiver's Nurse Exec (Safety)	0.7	1.0	1.0	10,920-19,988	165,696	173,981
Pharmacist I	4.6	5.0	5.0	10,204-11,249	602,576	630,744
Nurse Practitioner, CF	1.6	1.6	1.6	9,855-11,568	212,147	221,423
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,203-12,703	129,924	136,420
Supvng Registered Nurse II, CF	11.0	19.6	19.6	8,768-12,098	2,407,709	2,507,783
Pub Hlth Nurse II, CF	-	1.0	1.0	8,083-11,154	96,996	101,846
Registered Nurse, CF	51.3	61.3	61.3	7,922-10,411	6,917,532	7,195,155
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	125,712	130,740
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,232-8,212	94,752	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Sr Psych Techn (Safety)	6.4	13.0	13.0	5,851-6,612	960,737	1,000,415
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	76,279	80,091
Food Administrator I-CF	1.0	1.0	1.0	5,513-6,902	63,024	63,024
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	72,295	75,909
Psych Techn (Safety)	35.2	56.3	56.3	5,200-5,996	3,669,728	3,790,295
Supvng Clinical Lab Technologist	0.9	1.0	1.0	5,176-6,756	77,952	81,072
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,784-5,988	240,614	246,434
Licensed Voc Nurse	51.9	58.4	58.4	4,691-5,951	3,563,363	3,741,540
Adm Asst I	0.9	1.0	1.0	4,286-5,366	51,432	54,004
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	59,088	61,356
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Hlth Recd Techn I	7.0	7.0	7.0	3,661-4,122	332,892	346,248
Corr Supvng Cook (CF)	3.2	4.0	4.0	3,464-4,813	166,771	171,103
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	50,388	52,152
Prop Controller I (CF)	-	1.0	1.0	3,434-4,296	41,208	43,268
Ofc Svcs Supvr II (Gen)	0.4	1.0	1.0	3,307-4,141	45,784	48,076
Pharmacy Techn	8.0	10.0	10.0	3,253-4,076	422,734	436,834
Staff Svcs Analyst (Gen)	2.2	2.0	2.0	3,063-4,980	93,373	98,034
Ofc Techn (Typing)	17.7	24.0	24.0	2,921-3,656	913,313	955,726
Certified Nursing Asst	3.3	8.1	8.1	2,655-3,325	289,038	300,430
Ofc Asst (Typing)	1.0	4.0	4.0	2,526-3,165	127,686	133,464

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Lab Asst, CF	3.1	4.5	4.5	2,458-3,301	164,951	172,179
Certified Nursing Asst, CF	3.1	-	-	2,379-3,197	-	-
Limited Exam/Appt Prog Candidate	0.5	-	-	15,450	-	-
Temporary Help	2.3	-	-	(202,726)	-	-
Overtime	-	-	-	(3,035,311)	-	-
Totals, Med Svcs-Adult:	244.8	316.2	316.2	\$25,459,308	\$26,452,136	\$27,555,903
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	5.8	6.0	6.0	16,596-25,038	1,656,711	1,733,329
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	98,184	102,084
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	63,672	66,852
Supvng Dental Asst, CF	0.7	1.0	1.0	5,240-6,559	51,132	51,132
Dental Hygienist, CF	1.5	1.5	1.5	5,150-7,654	125,964	131,376
Dental Asst, CF	7.7	9.0	9.0	3,054-5,688	431,220	452,786
Ofc Techn (Typing)	3.7	6.0	6.0	2,921-3,656	228,666	239,262
Overtime	-	-	-	(13,220)	-	-
Totals, Dental:	22.4	26.5	26.5	\$2,793,384	\$2,975,709	\$3,103,389
Plant Opers:						
Assoc Constr Analyst	1.0	1.0	1.0	8,293-10,376	105,696	110,981
Chief Engr I-CF	2.0	2.0	2.0	6,687-6,889	160,488	165,336
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,212	95,712
Stationary Engr (CF)	6.3	14.0	14.0	6,249-6,561	1,058,777	1,081,241
Corr Plant Supvr, Dept Of Corrs	0.3	1.0	1.0	5,817-7,234	69,804	69,804
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	141,912	149,008
Electrician III (CF)	0.4	1.0	1.0	5,344-6,164	64,128	64,128
Plumber III (CF)	1.0	1.0	1.0	5,191-5,988	68,064	71,467
Electrician II-CF	3.2	5.0	5.0	5,100-5,884	314,028	325,646
Plumber II (CF)	3.7	7.0	7.0	4,954-5,715	421,416	433,568
Painter III (CF)	1.0	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	0.2	1.0	1.0	4,857-5,603	59,172	62,131
Maint Mechanic-CF	5.4	6.0	6.0	4,642-5,354	348,576	358,570
Painter II-CF	3.9	4.0	4.0	4,635-5,345	245,148	254,626
Carpenter II-CF	4.0	5.0	5.0	4,635-5,345	297,948	310,066
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	61,404	64,140
Electronics Techn-CF	0.1	2.0	2.0	4,147-5,500	99,528	102,016
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	47,088	49,442
Groundskeeper-CF	-	3.0	3.0	3,232-3,867	116,352	116,352
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	52,560	55,188
Custodian Supvr III (CF)	1.0	1.0	1.0	3,039-3,806	36,816	38,657
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,052	35,052
Custodian Supvr II (CF)	0.8	1.0	1.0	2,808-3,519	37,572	39,451
Overtime	-	-	-	(122,058)	-	-
Totals, Plant Opers:	40.8	63.0	63.0	\$2,672,059	\$3,997,709	\$4,119,818
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	100,535	105,146
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	70,608	74,138
Fire Capt, Corr Institution	3.8	4.0	4.0	5,017-7,195	328,659	340,268
Overtime	-	-	-	(118,346)	-	-
Totals, Fire & Life Safety:	5.8	6.0	6.0	\$580,945	\$499,802	\$519,552
Mailroom:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Ofc Asst (Gen)	3.8	5.0	5.0	2,479-3,102	154,788	159,190
Overtime	-	-	-	(165)	-	-
Totals, Mailroom:	5.8	8.0	8.0	\$201,160	\$286,908	\$295,258
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	77,652	81,535
Overtime	-	-	-	(304)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$75,887	\$77,652	\$81,535
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	342,348	349,200
Sr Psychiatrist (Supvr), Corrs & Rehab	0.7	1.8	1.8	22,389-27,246	507,726	533,117
Staff Psychiatrist, Corrs & Rehab	9.0	6.4	6.4	21,374-25,682	1,935,542	2,020,660
Chief Psychologist, CF	1.6	4.0	4.0	12,757-13,609	613,060	631,632
Sr Psychologist, CF-Supvr	3.0	3.2	3.2	10,362-11,093	408,845	425,460
Sr Psychologist, CF (Spec)	2.7	3.4	3.4	9,287-10,865	429,228	437,936
Psychologist-Clinical, CF	25.6	30.9	30.9	9,270-10,349	3,660,248	3,778,503
Supvng Psych Soc Worker I, CF	-	1.2	1.2	7,616-8,926	109,670	115,154
Corr Hlth Svcs Administor II, CF	1.0	2.0	2.0	7,232-8,212	184,245	189,667
Prog Director (Mental Dis)	1.0	1.0	1.0	7,110-9,101	106,032	109,212
Clinical Soc Worker, CF, Safety	16.7	22.3	22.3	6,590-8,382	1,891,888	1,972,562
Recr Therapist, CF	5.5	9.1	9.1	6,267-7,377	683,769	717,957
Prog Asst (Mental Dis-Safety)	0.7	1.0	1.0	6,093-8,667	73,116	76,772
Staff Svcs Mgr I	-	1.2	1.2	5,689-7,068	81,922	86,017
Hlth Prog Spec I	2.0	1.0	1.0	5,255-6,578	81,148	83,255
Trng Ofcr I	0.6	0.9	0.9	4,784-6,172	49,459	51,932
Assoc Govtl Prog Analyst	1.0	0.9	0.9	4,784-5,988	63,355	65,828
Ofc Svcs Supvr II (Gen)	2.0	0.8	0.8	3,307-4,141	39,442	41,420
Clinical Psychology Intern	4.0	-	-	3,141-4,895	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,063-4,980	36,756	38,594
Ofc Techn (Typing)	9.3	15.3	15.3	2,921-3,656	556,595	581,912
Totals, Mental Health:	87.4	108.4	108.4	\$9,954,749	\$11,854,394	\$12,306,790
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	120,300	123,912
Corr Counselor II (Supvr)	5.3	6.0	6.0	8,067-10,156	684,177	713,562
Corr Counselor II (Spec)	4.3	6.0	6.0	7,514-9,929	673,935	695,072
Corr Sgt	0.1	-	-	6,399-8,047	-	-
Corr Counselor I	29.5	33.0	33.0	5,691-9,063	3,176,055	3,315,128
Temporary Help	0.1	-	-	(10,022)	-	-
Overtime	-	-	-	(145,311)	-	-
Totals, Corr Counselors:	40.3	46.0	46.0	\$4,308,295	\$4,654,467	\$4,847,674
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	1.7	2.0	2.0	4,746-5,879	133,080	139,054
Supvng Case Recds Techn	0.3	2.0	2.0	3,473-4,349	87,372	89,657
Corr Case Recds Analyst	8.7	11.0	11.0	3,140-5,105	599,016	628,967
Case Recds Techn	10.8	17.0	17.0	2,603-3,772	641,158	660,756
Overtime	-	-	-	(109,426)	-	-
Totals, Recds:	22.5	33.0	33.0	\$1,234,037	\$1,538,710	\$1,599,638
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.5	3.0	3.0	7,514-9,929	343,673	356,399
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn (Typing)	1.6	2.0	2.0	2,921-3,656	70,104	71,857

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Overtime	-	-	-	(5,698)	-	-
Totals, Litigation & Inmate Appeals:	5.1	6.0	6.0	\$409,731	\$471,233	\$488,016
Self Help Sponsors:						
Temporary Help	2.6	-	-	(80,532)	-	-
Overtime	-	-	-	(24,416)	-	-
Totals, Self Help Sponsors:	2.6	-	-	\$104,948	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	78,255	80,751
Native American Spiritual Leader	0.3	1.0	1.0	4,692-6,159	80,694	83,190
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	76,165	78,661
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	69,488	72,637
Catholic Chaplain	0.9	1.0	1.0	4,692-6,159	78,301	80,797
Totals, Religion:	4.2	5.0	5.0	\$313,201	\$382,903	\$396,036
Garage & Warehouse:						
Equipt Maint Supvr-CF	0.2	1.0	1.0	5,570-6,308	66,840	70,182
Heavy Equipt Mechanic (CF)	-	2.0	2.0	4,995-5,756	119,880	119,880
Warehouse Mgr II-CF	0.9	1.0	1.0	4,705-5,845	61,908	65,003
Automobile Mechanic-CF	-	1.0	1.0	4,039-4,648	48,468	48,468
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Heavy Truck Driver-CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	6.5	7.0	7.0	3,452-4,346	336,216	350,006
Ofc Techn (Typing)	0.3	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.1	-	-	(7,965)	-	-
Overtime	-	-	-	(3,884)	-	-
Totals, Garage & Warehouse:	9.0	15.0	15.0	\$457,909	\$777,708	\$802,111
Mental Health Telepsychiatry:						
Sr Psychiatrist (Supvr), Corrs & Rehab	2.0	2.0	2.0	22,389-27,246	594,564	624,280
Staff Psychiatrist, Corrs & Rehab	41.2	53.0	53.0	21,374-25,682	14,969,472	15,611,422
Sr Psychologist, CF (Spec)	2.0	3.0	3.0	9,287-10,865	347,061	363,936
Hlth Prog Spec I	0.2	1.0	1.0	5,255-6,578	60,636	60,636
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.1	-	-	3,063-4,980	-	-
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	2.5	4.0	4.0	2,921-3,656	141,119	146,493
Totals, Mental Health Telepsychiatry:	48.8	64.0	64.0	\$13,412,726	\$16,149,608	\$16,845,361
Totals, Inmate Support-SQ	569.8	737.9	737.9	\$63,696,327	\$72,010,292	\$74,911,911
Inmate Empt & Trng-SQ						
Ed:						
Supvr Of Corr Educ Progs	0.6	1.0	1.0	8,544-11,237	102,528	102,528
Supvr Of Aad Inst-CF	1.0	2.0	2.0	8,140-10,702	202,872	208,132
TV Spec	1.0	1.0	1.0	4,784-5,988	72,996	75,756
Teacher, High School-Phys Educ	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School Educ, CF	9.8	11.0	11.0	3,120-10,193	1,044,419	1,092,899
Teacher, Elementary Educ, CF	2.4	4.0	4.0	3,120-10,193	294,462	305,442
Ofc Techn (Typing)	1.1	2.0	2.0	2,921-3,656	74,484	76,342
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	36,516	37,980
Teaching Asst (CF)	-	1.0	1.0	2,514-3,147	30,168	30,168
Overtime	-	-	-	(105)	-	-
Totals, Ed:	16.6	24.0	24.0	\$1,606,793	\$1,895,885	\$1,966,687
Voc Ed-Adult:						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	68,158	71,566
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,120-10,193	106,075	111,379

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Voc Instructor-Mach Shop	0.3	1.0	1.0	3,120-10,193	61,475	64,548
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	106,075	111,379
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	99,024	103,975
Totals, Voc Ed-Adult:	4.3	5.0	5.0	\$393,266	\$440,807	\$462,847
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	74,640	77,628
Librarian-CF	2.0	3.0	3.0	4,268-5,893	170,424	173,148
Totals, Library Svcs:	3.0	4.0	4.0	\$197,678	\$245,064	\$250,776
Transitions:						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,120-10,193	109,791	115,281
Totals, Transitions:	0.8	1.0	1.0	\$91,492	\$109,791	\$115,281
Totals, Inmate Empt & Trng-SQ	24.7	34.0	34.0	\$2,289,229	\$2,691,547	\$2,795,591
Adm Svcs-SQ						
Admin:						
Warden/Dept Of Corrs	1.0	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	5.4	6.0	6.0	9,900-11,332	761,220	781,191
Capt (Adult Institution)	5.3	6.0	6.0	9,228-10,560	711,084	740,529
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	76,404	76,404
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	151,728	159,315
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,176-6,431	69,288	72,752
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,784-5,988	253,008	261,398
Pers Supvr II	-	1.0	1.0	4,508-5,644	54,096	54,096
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	71,172	74,400
Pers Supvr I	2.0	3.0	3.0	4,097-5,129	162,112	164,476
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	0.8	1.0	1.0	3,933-4,923	47,196	47,196
Exec Asst	1.0	1.0	1.0	3,576-4,475	55,084	55,600
Staff Svcs Analyst (Gen)	2.8	3.0	3.0	3,063-4,980	142,800	149,939
Ofc Techn (Typing)	5.2	9.0	9.0	2,921-3,656	346,080	358,212
Pers Spec	10.3	11.0	11.0	2,900-4,669	494,522	516,213
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Ofc Asst (Typing)	0.3	-	-	2,526-3,165	-	-
Overtime	-	-	-	(10,553)	-	-
Totals, Admin:	46.5	55.0	55.0	\$3,436,517	\$3,849,094	\$3,981,269
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	10.6	-	-	(834,233)	-	-
Totals, IWL Casual Laborers:	10.6	2.4	2.4	\$834,233	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Acctg Ofcr (Spec)	1.0	-	-	4,177-5,230	-	-
Accountant Trainee	0.7	2.0	2.0	3,524-4,202	84,576	86,690
Accountant I (Spec)	2.0	2.0	2.0	3,120-3,907	75,360	77,880
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Acctg:	5.7	6.0	6.0	\$269,506	\$276,324	\$285,614
Totals, Adm Svcs-SQ	62.8	63.4	63.4	\$4,540,256	\$4,249,517	\$4,390,982
TOTALS, AUTHORIZED POSITIONS	1,621.6	1,965.7	1,965.7	\$161,904,569	\$167,896,142	\$173,798,740
<i>Regular/Ongoing Positions</i>	<i>1,603.7</i>	<i>1,965.7</i>	<i>1,965.7</i>	<i>140,656,900</i>	<i>165,815,367</i>	<i>171,717,965</i>
<i>Temporary Help</i>	<i>17.9</i>	<i>-</i>	<i>-</i>	<i>1,302,644</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,945,025</i>	<i>2,080,775</i>	<i>2,080,775</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
CALIFORNIA CITY STATE PRISON (4424)						
Custody-CAC						
Custody:						
Corr Lieut	17.5	19.2	19.2	\$7,187-9,044	\$1,976,496	\$2,043,574
Corr Sgt	42.2	44.0	44.0	6,399-8,047	4,091,982	4,230,182
Corr Ofcr	264.2	268.2	268.2	4,309-7,195	19,629,954	20,449,841
Temporary Help	0.5	-	-	(32,297)	-	-
Overtime	-	-	-	(3,306,713)	459,587	459,587
Totals, Custody:	324.4	331.4	331.4	\$27,739,608	\$26,158,019	\$27,183,184
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	109,936	113,092
Corr Sgt	3.0	3.8	3.8	6,399-8,047	343,506	354,758
Corr Ofcr	22.6	26.6	26.6	4,309-7,195	1,758,394	1,826,559
Overtime	-	-	-	(237,996)	416,627	416,627
Totals, Custody-Hlth Care Access:	26.6	31.4	31.4	\$2,057,006	\$2,628,463	\$2,711,036
Custody-Support:						
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	115,716	121,502
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	45,888	48,182
Ofc Techn (Typing)	6.6	9.0	9.0	2,921-3,656	330,312	342,906
Overtime	-	-	-	(733)	-	-
Totals, Custody-Support:	9.7	12.0	12.0	\$402,772	\$491,916	\$512,590
Totals, Custody-CAC	360.7	374.8	374.8	\$30,199,386	\$29,278,398	\$30,406,810
Inmate Support-CAC						
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	0.8	1.0	1.0	5,684-7,118	68,208	68,208
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	66,708	70,043
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	3,998-5,003	58,322	60,626
Corr Supvng Cook (CF)	6.7	7.6	7.6	3,464-4,813	349,611	364,379
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	37,152	39,010
Overtime	-	-	-	(23,979)	-	-
Totals, Food Svcs:	10.4	11.6	11.6	\$567,576	\$580,001	\$602,266
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	3.2	3.7	3.7	20,344-23,735	985,330	1,025,187
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	301,620	316,701
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-13,993	132,000	138,600
Receiver's Nurse Exec (Safety)	0.6	1.0	1.0	10,920-19,988	131,040	137,592
Pharmacist I	2.0	2.0	2.0	10,204-11,249	260,856	269,976
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	133,656	140,339
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	8.5	9.5	9.5	8,768-12,098	1,136,011	1,189,359
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	101,133	106,185
Registered Nurse, CF	23.6	26.5	26.5	7,922-10,411	2,664,783	2,766,373
Nurse Instructor, CF	-	1.0	1.0	7,894-10,895	94,728	99,464
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Corr Hlth Svcs Administor I, CF	0.8	1.0	1.0	6,124-7,610	73,488	77,162
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,851-6,612	79,344	79,344
Sr Radiologic Technologist-Spec	-	1.0	1.0	5,381-6,266	64,572	67,801

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	57,973	60,872
Psych Techn (Safety)	1.9	2.5	2.5	5,200-5,996	161,520	169,596
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,784-5,988	123,530	129,710
Licensed Voc Nurse	20.9	24.4	24.4	4,691-5,951	1,331,186	1,392,406
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	1.0	1.0	1.0	4,286-5,366	53,578	56,252
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	53,820	55,968
Prop Controller II (CF)	-	0.5	0.5	3,933-4,923	23,598	24,778
Hlth Recd Techn I	2.0	2.0	2.0	3,661-4,122	95,112	98,928
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	47,683	50,069
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	44,833	47,080
Pharmacy Techn	3.7	4.0	4.0	3,253-4,076	163,696	167,714
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,063-4,980	98,292	100,912
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	15.1	17.0	17.0	2,921-3,656	611,962	633,285
Ofc Asst (Gen)	2.2	3.0	3.0	2,479-3,102	93,098	97,387
Lab Asst, CF	0.7	1.5	1.5	2,458-3,301	44,244	46,456
Limited Exam/Appt Prog Candidate	0.3	-	-	11,443	-	-
Temporary Help	0.7	-	-	(55,349)	-	-
Overtime	-	-	-	(553,581)	-	-
Totals, Med Svcs-Adult:	103.6	120.6	120.6	\$9,597,602	\$9,896,618	\$10,302,014
Dental:						
Supvng Dentist, CF	0.9	1.0	1.0	22,584-27,214	265,692	265,692
Dentist, CF	3.0	3.0	3.0	16,596-25,038	781,584	820,664
Hlth Prog Mgr III	0.8	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	71,164	74,724
Dental Asst, CF	4.8	5.0	5.0	3,054-5,688	252,968	265,564
Ofc Techn (Typing)	2.9	3.0	3.0	2,921-3,656	115,059	120,520
Totals, Dental:	14.4	15.0	15.0	\$1,689,763	\$1,661,835	\$1,729,552
Plant Opers:						
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	81,168	85,226
Maint Mechanic-CF	1.9	2.0	2.0	4,642-5,354	117,780	119,952
Electronics Techn-CF	-	1.0	1.0	4,147-5,500	49,764	49,764
Overtime	-	-	-	(2,713)	-	-
Totals, Plant Opers:	2.9	4.0	4.0	\$194,843	\$248,712	\$254,942
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Fire Capt, Corr Institution	1.0	1.0	1.0	5,017-7,195	83,820	86,340
Ofc Techn (Typing)	0.8	-	-	2,921-3,656	-	-
Overtime	-	-	-	(3,687)	-	-
Totals, Fire & Life Safety:	1.8	2.0	2.0	\$116,157	\$151,068	\$153,588
Mailroom:						
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Techn (Typing)	0.2	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Typing)	0.2	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	2.0	3.0	3.0	2,479-3,102	97,572	100,964
Temporary Help	2.4	-	-	(87,667)	-	-
Totals, Mailroom:	4.8	6.0	6.0	\$182,829	\$213,732	\$217,124
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,814-8,368	69,768	69,768

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Totals, Community Partnership:	0.8	1.0	1.0	\$49,360	\$69,768	\$69,768
Mental Health:						
Psychologist-Clinical, CF	1.0	1.0	1.0	9,270-10,349	119,988	124,188
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	87,411	91,786
Overtime	-	-	-	(1,938)	-	-
Totals, Mental Health:	2.0	2.0	2.0	\$202,490	\$207,399	\$215,974
Corr Counselors:						
Corr Counselor III	0.6	1.0	1.0	8,196-10,326	112,968	118,616
Corr Counselor II (Supvr)	2.6	3.0	3.0	8,067-10,156	350,118	364,126
Corr Counselor II (Spec)	2.6	3.0	3.0	7,514-9,929	319,874	333,471
Corr Counselor I	9.6	12.5	12.5	5,691-9,063	1,118,015	1,168,401
Temporary Help	0.3	-	-	(28,268)	-	-
Overtime	-	-	-	(91,015)	-	-
Totals, Corr Counselors:	15.7	19.5	19.5	\$1,730,627	\$1,900,975	\$1,984,614
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	78,084	81,204
Corr Case Recds Supvr	3.0	3.0	3.0	4,746-5,879	203,508	211,644
Supvng Case Recds Techn	1.6	3.0	3.0	3,473-4,349	136,788	141,544
Corr Case Recds Analyst	4.2	10.0	10.0	3,140-5,105	434,232	446,524
Case Recds Techn	5.7	6.6	6.6	2,603-3,772	246,695	257,027
Temporary Help	0.3	-	-	(17,036)	-	-
Overtime	-	-	-	(57,774)	-	-
Totals, Recds:	15.8	23.6	23.6	\$850,804	\$1,099,307	\$1,137,943
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,912	67,108
Ofc Techn (Typing)	0.2	2.0	2.0	2,921-3,656	77,232	78,924
Totals, Litigation & Inmate Appeals:	1.2	3.0	3.0	\$68,419	\$141,144	\$146,032
Self Help Sponsors:						
Temporary Help	3.3	-	-	(105,845)	-	-
Overtime	-	-	-	(36,664)	-	-
Totals, Self Help Sponsors:	3.3	-	-	\$142,509	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	57,120	59,976
Native American Spiritual Leader	-	0.5	0.5	4,692-6,159	28,150	28,150
Muslim Chaplain	0.1	0.5	0.5	4,692-6,159	28,150	29,560
Catholic Chaplain	0.5	1.0	1.0	4,692-6,159	56,304	59,119
Totals, Religion:	1.6	3.0	3.0	\$86,090	\$169,724	\$176,805
Garage & Warehouse:						
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	57,000	59,850
Automobile Mechanic-CF	-	1.0	1.0	4,039-4,648	48,468	48,468
Materials & Stores Supvr II, CF	1.8	2.0	2.0	3,858-4,867	102,240	107,040
Materials & Stores Supvr I, CF	5.9	7.0	7.0	3,452-4,346	305,016	317,441
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,012	40,963
Overtime	-	-	-	(3,875)	-	-
Totals, Garage & Warehouse:	9.7	12.0	12.0	\$430,810	\$551,736	\$573,762
Totals, Inmate Support-CAC	188.0	223.3	223.3	\$15,909,879	\$16,892,019	\$17,564,384
Inmate Empt & Trng-CAC						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	102,528	102,528
Supvr Of Aad Inst-CF	1.0	1.0	1.0	8,140-10,702	97,680	102,564
TV Spec	1.0	1.0	1.0	4,784-5,988	60,864	63,907

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	101,882	106,976
Teacher, High School Educ, CF	4.6	8.0	8.0	3,120-10,193	531,632	550,725
Teacher, Elementary Educ, CF	2.0	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	1.1	1.0	1.0	2,921-3,656	42,180	43,872
Pers Spec	0.1	-	-	2,900-4,669	-	-
Totals, Ed:	11.8	13.0	13.0	\$1,055,337	\$936,766	\$970,572
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	0.1	1.0	1.0	3,120-10,193	61,105	64,160
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	63,246	66,408
Totals, Voc Ed-Adult:	1.1	2.0	2.0	\$67,208	\$124,351	\$130,568
Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	59,640	62,622
Library Tech Asst (Safety)	-	2.0	2.0	3,013-3,772	72,312	72,312
Ofc Asst (Typing)	0.8	-	-	2,526-3,165	-	-
Totals, Library Svcs:	1.8	3.0	3.0	\$85,734	\$131,952	\$134,934
Transitions:						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,120-10,193	80,467	84,490
Totals, Transitions:	0.8	1.0	1.0	\$61,564	\$80,467	\$84,490
Totals, Inmate Empt & Trng-CAC	15.5	19.0	19.0	\$1,269,843	\$1,273,536	\$1,320,564
Adm Svcs-CAC						
Admin:						
Warden/Dept Of Corrs	0.3	1.0	1.0	12,009-12,484	144,108	144,108
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	10,272-11,895	123,264	123,264
Corr Administrator, Dept Of Corrs	1.9	3.0	3.0	9,900-11,332	380,004	396,363
Capt (Adult Institution)	3.6	4.0	4.0	9,228-10,560	456,952	479,780
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Staff Svcs Mgr I	1.6	2.0	2.0	5,689-7,068	149,820	153,084
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,784-5,988	294,072	305,905
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,524	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	51,684	54,268
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	57,144	60,001
Pers Supvr I	1.0	1.0	1.0	4,097-5,129	61,584	63,948
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	53,832	56,524
Exec Asst	1.0	1.0	1.0	3,576-4,475	43,320	45,486
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	3,063-4,980	53,664	56,347
Ofc Techn (Typing)	5.1	9.0	9.0	2,921-3,656	322,932	331,652
Pers Spec	3.6	4.0	4.0	2,900-4,669	185,940	194,998
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	38,988	40,937
Temporary Help	1.5	-	-	(161,571)	-	-
Overtime	-	-	-	(957)	-	-
Totals, Admin:	34.2	40.0	40.0	\$2,563,007	\$2,710,192	\$2,811,638
Acctg:						
Sr Acctg Ofcr (Supvr)	0.8	1.0	1.0	5,176-6,431	62,112	65,218
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	53,136	55,793
Accountant Trainee	-	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	0.9	1.0	1.0	3,120-3,907	37,440	37,440
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(106)	-	-
Totals, Acctg:	3.6	5.0	5.0	\$220,322	\$230,028	\$235,791
Totals, Adm Svcs-CAC	37.8	45.0	45.0	\$2,783,329	\$2,940,220	\$3,047,429

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
TOTALS, AUTHORIZED POSITIONS	602.0	662.1	662.1	\$50,162,437	\$50,384,173	\$52,339,187
<i>Regular/Ongoing Positions</i>	593.0	662.1	662.1	45,352,673	49,507,959	51,462,973
<i>Temporary Help</i>	9.0	-	-	488,033	-	-
<i>Overtime</i>	-	-	-	4,321,731	876,214	876,214
SIERRA CONSERVATION CENTER (5400)						
Custody-SCC						
Custody:						
Corr Lieut	20.5	22.0	22.0	\$7,187-9,044	\$2,291,996	\$2,353,603
Corr Sgt	45.8	47.8	47.8	6,399-8,047	4,482,547	4,620,223
Carpenter II-CF	0.1	-	-	4,635-5,345	-	-
Corr Ofcr	307.0	318.6	318.6	4,309-7,195	24,880,705	25,759,552
Temporary Help	1.3	-	-	(101,874)	-	-
Overtime	-	-	-	(4,296,979)	11,128,029	11,128,029
Totals, Custody:	374.7	388.4	388.4	\$34,219,546	\$42,783,277	\$43,861,407
Custody-Hlth Care Access:						
Corr Lieut	1.4	1.0	1.0	7,187-9,044	92,802	92,802
Corr Sgt	4.0	4.8	4.8	6,399-8,047	446,029	457,921
Corr Ofcr	47.2	48.4	48.4	4,309-7,195	3,671,729	3,804,633
Overtime	-	-	-	(440,744)	449,555	449,555
Totals, Custody-Hlth Care Access:	52.6	54.2	54.2	\$4,299,100	\$4,660,115	\$4,804,911
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Locksmith I (CF)	2.0	2.0	2.0	4,516-5,202	113,469	119,136
Ofc Techn (Typing)	11.1	12.0	12.0	2,921-3,656	481,764	499,368
Overtime	-	-	-	(2,746)	-	-
Totals, Custody-Support:	14.1	15.0	15.0	\$640,324	\$664,329	\$690,360
Totals, Custody-SCC	441.4	457.6	457.6	\$39,158,970	\$48,107,721	\$49,356,678
Inmate Support-SCC						
Food Svcs:						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	5,968-7,471	82,812	86,953
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	59,892	62,887
Supvng Corr Cook (Dept Of Corrs)	3.0	5.0	5.0	3,998-5,003	265,079	273,510
Heavy Truck Driver-CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook (CF)	10.9	16.8	16.8	3,464-4,813	770,735	796,008
Materials & Stores Supvr I, CF	2.1	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	1.4	-	-	(68,927)	-	-
Overtime	-	-	-	(171,274)	-	-
Totals, Food Svcs:	20.4	27.8	27.8	\$1,206,504	\$1,359,586	\$1,402,118
Clothing:						
Materials & Stores Supvr II, CF	0.3	1.0	1.0	3,858-4,867	50,052	52,555
Materials & Stores Supvr I, CF	3.6	4.0	4.0	3,452-4,346	177,936	186,078
Overtime	-	-	-	(1,437)	-	-
Totals, Clothing:	3.9	5.0	5.0	\$172,100	\$227,988	\$238,633
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.3	1.0	1.0	21,158-24,217	284,904	290,604
Physician & Surgeon, CF	4.8	5.0	5.0	20,344-23,735	1,337,105	1,387,357
Physician & Surgeon, CF	1.0	1.0	1.0	20,344-23,735	276,528	284,820
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	306,144	321,451
Pharmacist II	1.0	1.0	1.0	11,389-12,318	142,128	147,816

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Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	170,664	170,664
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	143,868	151,061
Pharmacist I	1.5	1.5	1.5	10,204-11,249	195,642	202,482
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	134,856	141,599
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	132,252	138,865
Supvng Registered Nurse II, CF	8.3	9.5	9.5	8,768-12,098	1,146,756	1,204,095
Pub Hlth Nurse II, CF	0.8	1.0	1.0	8,083-11,154	106,190	111,440
Registered Nurse, CF	22.9	25.8	25.8	7,922-10,411	2,644,934	2,742,242
Nurse Instructor, CF	0.3	1.0	1.0	7,894-10,895	114,036	119,738
C.E.A. A	1.0	1.0	1.0	6,913-9,937	100,980	100,980
Hlth Prog Spec I	0.6	1.0	1.0	5,255-6,578	63,060	66,213
Psych Techn (Safety)	2.8	3.5	3.5	5,200-5,996	238,272	247,400
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,516	72,300
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,784-5,988	376,388	378,230
Licensed Voc Nurse	23.1	31.9	31.9	4,691-5,951	1,717,204	1,792,626
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	1.0	1.0	1.0	4,286-5,366	50,190	52,702
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,143-4,664	48,900	48,900
Prop Controller II (CF)	-	0.8	0.8	3,933-4,923	37,757	39,645
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,949	58,212
Hlth Recd Techn I	5.7	8.0	8.0	3,661-4,122	365,780	382,142
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,452-4,346	44,112	46,320
Ofc Svcs Supvr II (Gen)	0.3	1.0	1.0	3,307-4,141	45,032	47,288
Pharmacy Techn	2.8	3.0	3.0	3,253-4,076	138,185	143,470
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,063-4,980	39,012	40,963
Ofc Techn (Typing)	11.0	15.0	15.0	2,921-3,656	541,919	559,843
Ofc Asst (Typing)	1.2	2.0	2.0	2,526-3,165	59,460	60,976
Ofc Asst (Gen)	1.0	2.5	2.5	2,479-3,102	79,676	83,477
Lab Asst, CF	1.4	2.0	2.0	2,458-3,301	71,921	75,388
Temporary Help	1.2	-	-	(109,591)	-	-
Overtime	-	-	-	(860,567)	-	-
Totals, Med Svcs-Adult:	107.7	136.5	136.5	\$10,897,533	\$11,335,256	\$11,768,992
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	265,692	265,692
Dentist, CF	6.9	7.0	7.0	16,596-25,038	1,725,004	1,792,297
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	71,665	75,251
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,684	78,708
Dental Hygienist, CF	2.5	2.5	2.5	5,150-7,654	214,635	224,477
Dental Asst, CF	12.4	13.0	13.0	3,054-5,688	679,087	711,580
Ofc Techn (Typing)	3.4	5.0	5.0	2,921-3,656	182,851	190,320
Totals, Dental:	29.2	31.5	31.5	\$3,268,606	\$3,314,086	\$3,441,777
Plant Opers:						
Chief Engr I-CF	1.1	2.0	2.0	6,687-6,889	160,488	165,336
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,212	95,712
Water & Sewage Plant Supvr, CF	5.0	6.0	6.0	6,249-6,561	494,109	516,573
Stationary Engr (CF)	8.3	12.0	12.0	6,249-6,561	929,658	963,354
Corr Plant Supvr, Dept Of Corrs	1.0	2.0	2.0	5,817-7,234	150,972	155,030
Supvr Of Bldg Trades-CF	1.3	2.0	2.0	5,483-6,503	136,457	143,279
Electrician III (CF)	1.0	1.0	1.0	5,344-6,164	68,316	71,732
Plumber III (CF)	0.7	1.0	1.0	5,191-5,988	62,430	65,545
Electrician II-CF	3.0	4.0	4.0	5,100-5,884	262,951	270,987

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Plumber II (CF)	1.4	3.0	3.0	4,954-5,715	183,864	187,112
Painter III (CF)	0.4	1.0	1.0	4,857-5,603	64,968	67,236
Carpenter III (CF)	0.8	1.0	1.0	4,857-5,603	58,404	58,404
Maint Mechanic-CF	4.9	7.0	7.0	4,642-5,354	407,564	423,270
Painter II-CF	1.6	2.0	2.0	4,635-5,345	117,703	119,875
Carpenter II-CF	2.4	3.0	3.0	4,635-5,345	174,012	179,005
Supvng Groundskeeper II, CF	0.8	1.0	1.0	4,224-5,345	52,410	55,008
Electronics Techn-CF	1.5	2.0	2.0	4,147-5,500	109,632	115,113
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Groundskeeper-CF	1.9	3.0	3.0	3,232-3,867	128,448	131,592
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	52,824	55,465
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,012	40,963
Temporary Help	0.3	-	-	(20,105)	-	-
Overtime	-	-	-	(291,125)	-	-
Totals, Plant Opers:	41.4	57.0	57.0	\$3,086,093	\$3,794,598	\$3,931,471
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	100,628	103,640
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	80,136	84,143
Fire Capt, Corr Institution	4.0	4.0	4.0	5,017-7,195	330,014	342,583
Overtime	-	-	-	(115,698)	-	-
Totals, Fire & Life Safety:	6.0	6.0	6.0	\$612,467	\$510,778	\$530,366
Mailroom:						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	0.8	-	-	3,013-3,764	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Ofc Asst (Gen)	1.2	3.0	3.0	2,479-3,102	89,244	89,244
Totals, Mailroom:	3.0	5.0	5.0	\$109,021	\$165,444	\$166,908
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	77,664	81,547
Overtime	-	-	-	(106)	-	-
Totals, Community Partnership:	1.0	1.0	1.0	\$74,766	\$77,664	\$81,547
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	320,544	326,952
Staff Psychiatrist, Corrs & Rehab	2.7	3.0	3.0	21,374-25,682	838,032	879,934
Chief Psychologist, CF	0.8	1.0	1.0	12,757-13,609	153,084	160,738
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,362-11,093	127,992	133,116
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	251,952	260,760
Psychologist-Clinical, CF	4.6	6.0	6.0	9,270-10,349	714,680	741,336
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	4.7	6.5	6.5	6,590-8,382	571,620	597,053
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	67,384	70,758
Ofc Techn (Typing)	4.0	4.0	4.0	2,921-3,656	153,244	160,499
Temporary Help	0.1	-	-	(5,213)	-	-
Overtime	-	-	-	(1,134)	-	-
Totals, Mental Health:	21.8	26.5	26.5	\$2,848,741	\$3,285,316	\$3,422,269
Corr Counselors:						
Corr Counselor III	0.5	1.0	1.0	8,196-10,326	100,812	100,812
Corr Counselor II (Supvr)	5.3	6.0	6.0	8,067-10,156	682,015	713,851
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	234,033	243,066
Corr Counselor I	25.1	26.0	26.0	5,691-9,063	2,525,641	2,645,007
Corr Case Recds Mgr	0.6	-	-	5,450-6,767	-	-
Temporary Help	0.9	-	-	(78,140)	-	-

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(57,375)	-	-
Totals, Corr Counselors:	34.4	35.0	35.0	\$3,606,465	\$3,542,501	\$3,702,736
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	74,784	78,523
Corr Case Recds Supvr	1.7	3.0	3.0	4,746-5,879	174,228	177,244
Supvng Case Recds Techn	2.0	3.0	3.0	3,473-4,349	142,044	146,052
Corr Case Recds Analyst	15.7	18.0	18.0	3,140-5,105	956,408	1,004,190
Case Recds Techn	15.4	22.5	22.5	2,603-3,772	839,850	865,331
Overtime	-	-	-	(51,784)	-	-
Totals, Recds:	35.8	47.5	47.5	\$1,793,875	\$2,187,314	\$2,271,340
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	249,869	256,805
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,864	63,907
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	77,232	80,677
Overtime	-	-	-	(254)	-	-
Totals, Litigation & Inmate Appeals:	4.7	5.0	5.0	\$375,738	\$387,965	\$401,389
Self Help Sponsors:						
Temporary Help	3.5	-	-	(103,893)	-	-
Overtime	-	-	-	(28,682)	-	-
Totals, Self Help Sponsors:	3.5	-	-	\$132,575	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	71,901	74,397
Native American Spiritual Leader	-	0.5	0.5	4,692-6,159	28,152	28,152
Muslim Chaplain	-	0.5	0.5	4,692-6,159	28,152	28,152
Jewish Chaplain	-	0.5	0.5	4,692-6,159	28,152	28,152
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	63,465	66,614
Temporary Help	0.1	-	-	(6,823)	-	-
Totals, Religion:	2.1	3.5	3.5	\$135,387	\$219,822	\$225,467
Garage & Warehouse:						
Equipt Maint Supvr-CF	0.4	1.0	1.0	5,570-6,308	66,840	70,182
Heavy Equipt Mechanic (CF)	1.1	2.0	2.0	4,995-5,756	120,480	123,507
Warehouse Mgr II-CF	1.0	1.0	1.0	4,705-5,845	67,440	70,140
Automobile Mechanic-CF	0.6	1.0	1.0	4,039-4,648	48,468	50,891
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	49,416	51,887
Heavy Truck Driver-CF	1.0	1.0	1.0	3,858-4,435	51,420	53,220
Materials & Stores Supvr I, CF	6.0	6.0	6.0	3,452-4,346	287,940	300,072
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,052	36,805
Totals, Garage & Warehouse:	11.9	14.0	14.0	\$589,573	\$727,056	\$756,704
Alternative Custody Prog:						
Corr Counselor II (Spec)	0.8	1.0	1.0	7,514-9,929	97,964	102,790
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	6,590-8,382	79,080	79,080
Totals, Alternative Custody Prog:	1.6	2.0	2.0	\$124,744	\$177,044	\$181,870
Totals, Inmate Support-SCC	328.4	403.3	403.3	\$29,034,188	\$31,312,418	\$32,523,587
Inmate Empt & Trng-SCC						
Ed:						
Supvr Of Corr Educ Progs	0.5	1.0	1.0	8,544-11,237	102,528	107,654
Supvr Of Aad Inst-CF	0.8	1.0	1.0	8,140-10,702	97,680	97,680
TV Spec	1.0	1.0	1.0	4,784-5,988	67,104	70,459
Teacher, High School-Phys Educ	3.0	3.0	3.0	3,120-10,193	302,697	317,832
Teacher, High School Educ, CF	9.8	11.0	11.0	3,120-10,193	863,817	901,394
Teacher, Elementary Educ, CF	3.8	5.0	5.0	3,120-10,193	271,688	279,657
Ofc Techn (Typing)	1.2	2.0	2.0	2,921-3,656	77,232	80,677

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Ofc Asst (Typing)	0.6	1.0	1.0	2,526-3,165	32,136	33,743
Totals, Ed:	20.7	25.0	25.0	\$1,804,783	\$1,814,882	\$1,889,096
Voc Ed-Adult:						
Supvr Of Voc Inst	0.1	1.0	1.0	8,140-10,702	97,680	97,680
Voc Instructor-Welding	0.8	1.0	1.0	3,120-10,193	62,636	65,768
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,120-10,193	100,899	105,944
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	100,899	105,944
Voc Instructor-Carpentry	1.0	1.0	1.0	3,120-10,193	84,955	89,203
Voc Instructor-Bldg Maint	0.7	1.0	1.0	3,120-10,193	67,096	70,450
Voc Instructor-Auto Repair	0.8	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Auto Mechanics	0.6	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Voc Ed-Adult:	6.0	8.0	8.0	\$479,477	\$589,045	\$609,869
Library Svcs:						
Sr Librarian-CF	0.8	1.0	1.0	4,688-6,469	56,256	56,256
Librarian-CF	1.6	2.0	2.0	4,268-5,893	119,208	124,493
Library Tech Asst (Safety)	1.0	1.0	1.0	3,013-3,772	42,264	44,377
Totals, Library Svcs:	3.4	4.0	4.0	\$186,521	\$217,728	\$225,126
Transitions:						
Teacher, High School Educ, CF	0.2	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, Elementary Educ, CF	0.7	-	-	3,120-10,193	-	-
Totals, Transitions:	0.9	1.0	1.0	\$83,532	\$37,440	\$37,440
Totals, Inmate Empt & Trng-SCC	31.0	38.0	38.0	\$2,554,313	\$2,659,095	\$2,761,531
Adm Svcs-SCC						
Admin:						
Warden/Dept Of Corrs	0.7	1.0	1.0	12,009-12,484	145,440	149,808
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	3.4	4.0	4.0	9,900-11,332	525,252	543,591
Capt (Adult Institution)	4.7	5.0	5.0	9,228-10,560	603,672	627,775
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	90,216	94,727
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	160,008	167,195
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,784-5,988	387,756	405,060
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,524	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Labor Relations Analyst	0.5	1.0	1.0	4,115-6,200	57,144	60,001
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	123,168	127,896
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	59,856	62,729
Prop Controller II (CF)	1.0	1.0	1.0	3,933-4,923	56,808	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Laundry Supvr II-CF	-	2.0	2.0	3,380-4,234	81,120	81,120
Staff Svcs Analyst (Gen)	1.8	1.0	1.0	3,063-4,980	50,304	52,819
Ofc Techn (Typing)	8.1	9.0	9.0	2,921-3,656	343,333	357,422
Pers Spec	6.8	7.0	7.0	2,900-4,669	299,412	310,303
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Ofc Asst (Typing)	0.2	-	-	2,526-3,165	-	-
Temporary Help	0.5	-	-	(63,616)	-	-
Overtime	-	-	-	(843)	-	-
Totals, Admin:	44.4	49.0	49.0	\$3,159,206	\$3,424,861	\$3,557,533
IWL Casual Laborers:						
Corr Ofcr	-	2.6	2.6	4,309-7,195	134,441	134,441
Temporary Help	0.1	-	-	(6,114)	-	-
Totals, IWL Casual Laborers:	0.1	2.6	2.6	\$6,114	\$134,441	\$134,441

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Acctg:						
Sr Acctg Ofcr (Supvr)	0.6	1.0	1.0	5,176-6,431	62,112	65,218
Acctg Ofcr (Spec)	-	1.0	1.0	4,177-5,230	50,124	50,124
Accountant Trainee	2.7	2.0	2.0	3,524-4,202	89,748	94,235
Accountant I (Spec)	1.8	2.0	2.0	3,120-3,907	84,780	88,565
Ofc Techn (Typing)	0.1	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(542)	-	-
Totals, Acctg:	5.2	7.0	7.0	\$252,655	\$321,816	\$333,194
Totals, Adm Svcs-SCC	49.7	58.6	58.6	\$3,417,975	\$3,881,118	\$4,025,168
Camp Custody-SCC						
Corr Lieut	20.1	21.0	21.0	7,187-9,044	2,360,857	2,430,907
Corr Sgt	25.5	26.0	26.0	6,399-8,047	2,530,748	2,604,132
Corr Ofcr	147.2	155.0	155.0	4,309-7,195	13,948,750	14,336,141
Overtime	-	-	-	(14,092,987)	-	-
Totals, Camp Custody-SCC	192.8	202.0	202.0	\$31,534,386	\$18,840,355	\$19,371,180
Camp Admin-SCC						
Stationary Engr (CF)	2.6	3.0	3.0	6,249-6,561	224,964	232,452
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	68,448	71,184
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,307-5,331	61,512	63,972
Supvng Corr Cook (Dept Of Corrs)	1.3	2.0	2.0	3,998-5,003	112,080	117,101
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Heavy Truck Driver-CF	1.2	2.0	2.0	3,858-4,435	97,716	99,516
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,452-4,346	41,424	41,424
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	44,280	46,494
Ofc Techn (Typing)	2.6	3.0	3.0	2,921-3,656	119,412	122,796
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,713-4,276	43,020	45,171
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Temporary Help	0.5	-	-	(25,426)	-	-
Overtime	-	-	-	(39,330)	-	-
Totals, Camp Admin-SCC	14.3	17.0	17.0	\$867,442	\$905,292	\$936,494
TOTALS, AUTHORIZED POSITIONS	1,057.6	1,176.5	1,176.5	\$106,567,274	\$105,705,999	\$108,974,638
<i>Regular/Ongoing Positions</i>	<i>1,047.7</i>	<i>1,176.5</i>	<i>1,176.5</i>	<i>85,523,945</i>	<i>94,128,415</i>	<i>97,397,054</i>
<i>Temporary Help</i>	<i>9.9</i>	<i>-</i>	<i>-</i>	<i>589,722</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,453,607</i>	<i>11,577,584</i>	<i>11,577,584</i>

PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP

(5640)

Ed Svcs-PGYCCC

Teaching Asst:

Ofc Techn (Typing)	0.7	1.0	1.0	\$2,921-3,656	\$35,052	\$35,052
Totals, Teaching Asst:	0.7	1.0	1.0	\$28,629	\$35,052	\$35,052

Aad Ed:

Teacher, High School-Math, CF	1.0	1.0	1.0	3,120-10,193	91,203	95,764
Teacher, High School-English/Language	1.0	1.0	1.0	3,120-10,193	97,700	102,585
Teacher, Elementary Educ, CF	0.9	1.0	1.0	3,120-10,193	94,395	99,115
Temporary Help	0.4	0.5	0.5	(45,083)	56,354	56,354
Totals, Aad Ed:	3.3	3.5	3.5	\$320,515	\$339,652	\$353,818
Totals, Ed Svcs-PGYCCC	4.0	4.5	4.5	\$349,144	\$374,704	\$388,870

Mgmt-PGYCCC

Prog Administrator-Supvry	1.0	1.0	1.0	8,562-10,788	135,743	139,511
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,516	69,842
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	57,456	59,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	0.2	-	-	(10,882)	-	-
Totals, Mgmt-PGYCCC	3.0	3.0	3.0	\$269,948	\$259,715	\$269,113
Treatment Svcs-PGYCCC						
Gen Population:						
Sr Youth Corr Counselor	1.0	1.2	1.2	6,692-8,427	122,347	125,287
Youth Corr Counselor	7.0	8.9	8.9	4,716-7,882	781,167	797,727
Temporary Help	0.7	-	-	(65,304)	-	-
Overtime	-	-	-	(501,356)	-	-
Totals, Gen Population:	8.7	10.1	10.1	\$1,411,171	\$903,514	\$923,014
Casework:						
Parole Agent I Youth Authority	2.8	3.0	3.0	5,691-9,063	317,315	332,483
Overtime	-	-	-	(29,698)	-	-
Totals, Casework:	2.8	3.0	3.0	\$319,523	\$317,315	\$332,483
Totals, Treatment Svcs-PGYCCC	11.5	13.1	13.1	\$1,730,694	\$1,220,829	\$1,255,497
Support Svcs-PGYCCC						
Patient Housing Unit:						
Registered Nurse, CF	1.0	1.0	1.0	7,922-10,411	108,948	114,395
Overtime	-	-	-	(1,264)	-	-
Totals, Patient Housing Unit:	1.0	1.0	1.0	\$110,212	\$108,948	\$114,395
Security:						
Lieut, Youth Authority	1.0	1.2	1.2	7,186-9,044	132,466	135,622
Sgt, Youth Authority	2.0	1.7	1.7	6,399-8,047	161,834	166,608
Youth Corr Ofcr	1.0	1.7	1.7	4,309-7,195	120,155	124,000
Temporary Help	0.1	-	-	(6,329)	-	-
Overtime	-	-	-	(275,492)	500,802	500,802
Totals, Security:	4.1	4.6	4.6	\$662,872	\$915,257	\$927,032
Food Svcs:						
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	3,998-5,003	58,096	60,400
Corr Supvng Cook (CF)	1.7	2.4	2.4	3,464-4,813	106,839	111,319
Overtime	-	-	-	(34,084)	-	-
Totals, Food Svcs:	2.7	3.4	3.4	\$169,581	\$164,935	\$171,719
Plant Opers:						
Maint Mechanic-CF	1.0	1.0	1.0	4,642-5,354	62,076	64,248
Overtime	-	-	-	(15,071)	-	-
Totals, Plant Opers:	1.0	1.0	1.0	\$76,097	\$62,076	\$64,248
Totals, Support Svcs-PGYCCC	8.8	10.0	10.0	\$1,018,762	\$1,251,216	\$1,277,394
TOTALS, AUTHORIZED POSITIONS	27.3	30.6	30.6	\$3,368,548	\$3,106,464	\$3,190,874
<i>Regular/Ongoing Positions</i>	25.9	30.1	30.1	2,383,985	2,549,308	2,633,718
<i>Temporary Help</i>	1.4	0.5	0.5	127,598	56,354	56,354
<i>Overtime</i>	-	-	-	856,965	500,802	500,802

NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY

(5471)

Mgmt-NCYCC

Supt	0.1	1.0	1.0	\$11,454-12,176	\$141,852	\$146,112
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,784-5,988	334,656	349,999
Exec Secty I	0.7	1.0	1.0	3,283-4,112	39,396	39,396
Staff Svcs Analyst (Gen)	2.3	2.0	2.0	3,063-4,980	89,328	93,794
Temporary Help	0.1	-	-	(2,661)	-	-
Totals, Mgmt-NCYCC	8.6	9.0	9.0	\$524,340	\$605,232	\$629,301

Treatment Svcs-NCYCC

Recr Therapist, CF	1.0	2.0	2.0	6,267-7,377	160,896	167,644
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Parole Agent I Youth Authority	0.7	1.0	1.0	5,691-9,063	68,316	68,316
Overtime	-	-	-	(1,226)	-	-
Totals, Treatment Svcs-NCYCC	1.7	3.0	3.0	\$137,829	\$229,212	\$235,960
Support Svcs-NCYCC						
Casual Day Labor Program:						
Temporary Help	2.6	-	-	(207,646)	-	-
Totals, Casual Day Labor Program:	2.6	-	-	\$207,646	-	-
Outpatient Housing Unit:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	295,862	301,562
Physician & Surgeon, CF	1.0	1.5	1.5	20,344-23,735	394,729	407,863
Pharmacy Svcs Mgr	-	0.2	0.2	11,959-12,933	28,702	28,702
Pharmacist I	1.0	1.0	1.0	10,204-11,249	122,448	128,570
Nurse Practitioner, CF	1.0	1.0	1.0	9,855-11,568	128,791	135,218
Supvng Registered Nurse II, CF	2.0	2.0	2.0	8,768-12,098	253,304	265,968
Registered Nurse, CF	10.9	11.6	11.6	7,922-10,411	1,235,180	1,292,951
Corr Hlth Svcs Administor II, CF	0.7	1.0	1.0	7,232-8,212	86,784	86,784
Licensed Voc Nurse	6.4	7.0	7.0	4,691-5,951	398,778	415,668
Hlth Recd Techn I	1.9	2.0	2.0	3,661-4,122	95,328	99,565
Pharmacy Techn	1.0	1.0	1.0	3,253-4,076	39,408	41,378
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	56,352	59,170
Ofc Techn (Typing)	1.6	5.0	5.0	2,921-3,656	175,260	177,013
Custodian (CF)	1.3	1.6	1.6	2,350-2,941	49,911	51,558
Temporary Help	1.2	-	-	(115,316)	-	-
Overtime	-	-	-	(271,053)	-	-
Totals, Outpatient Housing Unit:	32.0	36.9	36.9	\$3,285,922	\$3,360,837	\$3,491,970
Religion:						
Protestant Chaplain	1.0	-	-	4,692-6,159	-	-
Native American Spiritual Leader	1.0	-	-	4,692-6,159	-	-
Muslim Chaplain	1.0	-	-	4,692-6,159	-	-
Catholic Chaplain	0.4	4.0	4.0	4,692-6,159	225,216	228,031
Totals, Religion:	3.4	4.0	4.0	\$201,468	\$225,216	\$228,031
Security:						
Capt, Youth Authority	1.0	1.0	1.0	7,904-9,958	125,297	128,777
Lieut, Youth Authority	8.8	9.1	9.1	7,186-9,044	1,020,039	1,050,112
Sgt, Youth Authority	19.0	20.1	20.1	6,399-8,047	1,877,829	1,936,042
Prog Techn II	0.6	1.0	1.0	2,925-3,665	40,356	42,374
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	37,380	39,249
Temporary Help	0.2	-	-	(16,026)	-	-
Overtime	-	-	-	(540,883)	202,069	202,069
Totals, Security:	30.4	32.2	32.2	\$3,512,885	\$3,302,970	\$3,398,623
Bus Svcs:						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,736	71,856
Assoc Budget Analyst	2.0	2.0	2.0	4,784-5,988	115,920	121,716
Prop Controller II (CF)	0.3	-	-	3,933-4,923	-	-
Prison Canteen Mgr I	0.9	1.0	1.0	3,858-4,867	46,296	48,611
Materials & Stores Supvr I, CF	0.1	1.0	1.0	3,452-4,346	41,424	41,424
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	77,232	80,677
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Temporary Help	0.2	-	-	(13,469)	-	-
Overtime	-	-	-	(10,004)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Bus Svcs:	9.2	10.0	10.0	\$553,151	\$563,016	\$586,699
Pers:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Hlth & Safety Ofcr	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,784-5,988	192,756	201,699
Pers Supvr I	1.0	1.0	1.0	4,097-5,129	60,044	62,886
Sr Pers Spec	2.3	2.0	2.0	4,076-5,105	122,112	127,858
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	51,108	53,663
Ofc Techn (Typing)	1.4	2.0	2.0	2,921-3,656	73,176	76,835
Pers Spec	4.6	5.0	5.0	2,900-4,669	227,280	238,164
Ofc Asst (Typing)	1.0	2.0	2.0	2,526-3,165	66,828	68,292
Temporary Help	0.1	-	-	(9,393)	-	-
Overtime	-	-	-	(616)	-	-
Totals, Pers:	15.7	18.0	18.0	\$854,347	\$949,064	\$991,385
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	0.8	1.0	1.0	5,684-7,118	68,208	68,208
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	4,822-5,932	68,448	71,184
Supvng Corr Cook (Dept Of Corrs)	3.0	3.2	3.2	3,998-5,003	180,577	187,902
Corr Supvng Cook (CF)	16.5	21.4	21.4	3,464-4,813	986,192	1,025,990
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,012	40,963
Overtime	-	-	-	(206,633)	-	-
Totals, Food Svcs:	22.3	27.6	27.6	\$1,349,849	\$1,342,437	\$1,394,247
Warehouse/Laundry/Clothing/Canteen:						
Recr Therapist, CF	0.2	-	-	6,267-7,377	-	-
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,920	58,404
Auto Equipt Opr I-CF	3.4	4.0	4.0	3,683-4,240	197,007	203,871
Materials & Stores Supvr I, CF	2.0	3.0	3.0	3,452-4,346	126,960	131,237
Psych Techn Asst (Safety)	0.8	-	-	2,714-3,334	-	-
Ofc Asst (Typing)	0.9	-	-	2,526-3,165	-	-
Overtime	-	-	-	(56,457)	-	-
Totals, Warehouse/Laundry/Clothing/Canteen:	8.3	8.0	8.0	\$457,805	\$379,887	\$393,512
Plant Opers:						
Chief Engr I-CF	1.0	1.0	1.0	6,687-6,889	80,244	82,668
Stationary Engr (CF)	6.7	8.4	8.4	6,249-6,561	637,500	659,964
Chief Of Plant Oper III, CF	1.0	1.0	1.0	5,921-7,360	84,924	88,320
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	80,136	84,143
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,483-6,503	139,788	146,777
Electrician II-CF	2.8	3.0	3.0	5,100-5,884	197,640	202,416
Heavy Equipt Mechanic (CF)	1.0	1.0	1.0	4,995-5,756	59,940	62,937
Plumber II (CF)	2.6	3.0	3.0	4,954-5,715	196,004	205,748
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Maint Mechanic-CF	2.8	4.0	4.0	4,642-5,354	229,992	240,559
Painter II-CF	2.7	3.0	3.0	4,635-5,345	176,832	181,966
Carpenter II-CF	1.0	1.0	1.0	4,635-5,345	59,244	62,206
Locksmith I (CF)	1.0	1.0	1.0	4,516-5,202	59,136	62,093
Electronics Techn-CF	2.0	2.0	2.0	4,147-5,500	127,536	132,000
Automobile Mechanic-CF	1.0	1.0	1.0	4,039-4,648	49,176	51,635
Heavy Truck Driver-CF	1.0	1.0	1.0	3,858-4,435	51,420	53,220
Pest Cntrl Techn (CF)	0.5	1.0	1.0	3,683-4,240	47,088	49,442
Lead Groundskeeper-CF	2.5	3.0	3.0	3,367-4,240	121,800	125,870
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(151,513)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Plant Opers:	33.4	39.4	39.4	\$2,241,461	\$2,497,988	\$2,593,244
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	320,160	326,568
Dentist, CF	1.5	1.5	1.5	16,596-25,038	371,628	390,210
Dental Asst, CF	3.0	-	-	3,054-5,688	-	-
Temporary Help	0.6	-	-	(20,119)	-	-
Overtime	-	-	-	(21,032)	-	-
Totals, Dental:	6.1	2.5	2.5	\$929,065	\$691,788	\$716,778
Personal Care:						
Barber-CF	1.0	1.0	1.0	2,686-3,362	38,796	40,344
Totals, Personal Care:	1.0	1.0	1.0	\$38,796	\$38,796	\$40,344
Mental Hlth Remedial Plan Med:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	335,724	342,132
Chief Psychologist, CF	0.8	1.0	1.0	12,757-13,609	153,084	160,738
Sr Psychologist, CF-Supvr	2.7	3.0	3.0	10,362-11,093	376,680	388,021
Psychologist-Clinical, CF	12.1	17.2	17.2	9,270-10,349	1,936,870	1,997,648
Psych Techn (Safety)	4.0	6.4	6.4	5,200-5,996	420,820	431,273
Dental Asst, CF	-	3.0	3.0	3,054-5,688	109,944	109,944
Ofc Techn (Typing)	3.5	-	-	2,921-3,656	-	-
Temporary Help	0.2	-	-	(13,743)	-	-
Overtime	-	-	-	(134,285)	-	-
Totals, Mental Hlth Remedial Plan Med:	24.3	31.6	31.6	\$2,609,076	\$3,333,122	\$3,429,756
Totals, Support Svcs-NCYCC	188.7	211.2	211.2	\$16,241,471	\$16,685,121	\$17,264,589
Adm Svcs-NCYCC						
Volunteer Svcs Prog Mgr (YA)	1.0	1.0	1.0	5,296-6,573	75,840	78,876
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,968	43,016
Totals, Adm Svcs-NCYCC	2.0	2.0	2.0	\$114,463	\$116,808	\$121,892
TOTALS, AUTHORIZED POSITIONS	201.0	225.2	225.2	\$17,018,103	\$17,636,373	\$18,251,742
<i>Regular/Ongoing Positions</i>	195.8	225.2	225.2	15,226,028	17,434,304	18,049,673
<i>Temporary Help</i>	5.2	-	-	398,373	-	-
<i>Overtime</i>	-	-	-	1,393,702	202,069	202,069

O.H. CLOSE YOUTH CORRECTIONAL FACILITY

(5570)

Ed Svcs-Johanna Boss High School-OHCYCF

Teaching Assistant (CF):

Teaching Asst (CF)	-	1.0	1.0	\$2,514-3,147	\$30,168	\$30,168
Totals, Teaching Assistant (CF):	-	1.0	1.0	-	\$30,168	\$30,168

Teaching Asst:

Supvr Of Corr Educ Progs	0.5	1.0	1.0	8,544-11,237	115,536	121,313
Supvr Of Aad Inst-CF	0.3	1.0	1.0	8,140-10,702	97,680	102,564
Teacher, High School-Soc Scienc	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-Science, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-English/Language	1.0	1.0	1.0	3,120-10,193	104,429	109,650
Teacher, Elementary Educ, CF	0.7	1.0	1.0	3,120-10,193	100,899	105,944
Ofc Techn (Typing)	0.5	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.2	-	-	(23,314)	-	-
Totals, Teaching Asst:	3.2	7.0	7.0	\$322,733	\$528,476	\$549,403

JBHS-Core Aad Ed:

Teacher, High School-Soc Scienc	2.0	2.0	2.0	3,120-10,193	188,378	197,797
Teacher, High School-Science, CF	0.4	1.0	1.0	3,120-10,193	74,393	78,113
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	100,898	105,943

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Teacher, High School-Math, CF	1.9	2.0	2.0	3,120-10,193	198,618	208,548
Teacher, High School-English/Language	2.0	2.0	2.0	3,120-10,193	180,205	189,215
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,120-10,193	97,486	102,361
Temporary Help	3.5	4.2	4.2	(316,281)	379,537	379,537
Totals, JBHS-Core Aad Ed:	11.8	13.2	13.2	\$1,082,687	\$1,219,515	\$1,261,514
JBHS-Special Ed Assess:						
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,784-5,988	121,320	127,386
Staff Svcs Analyst (Gen)	2.6	3.0	3.0	3,063-4,980	138,108	144,445
Ofc Asst (Typing)	0.5	1.0	1.0	2,526-3,165	30,600	32,130
Totals, JBHS-Special Ed Assess:	5.3	6.0	6.0	\$262,052	\$290,028	\$303,961
JBHS-Behavior Treatment Prog:						
School Psychologist	1.0	1.0	1.0	5,067-10,193	100,898	105,943
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,120-10,193	100,898	105,943
Teacher, High School-Science, CF	0.7	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-Math, CF	1.0	1.0	1.0	3,120-10,193	104,430	109,651
Teacher, High School-English/Language	1.0	1.0	1.0	3,120-10,193	104,429	109,650
Teaching Asst (CF)	1.0	1.0	1.0	2,514-3,147	36,312	37,764
Totals, JBHS-Behavior Treatment Prog:	5.7	6.0	6.0	\$498,204	\$484,407	\$506,391
JBHS-Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	74,640	77,628
Totals, JBHS-Library Svcs:	1.0	1.0	1.0	\$74,283	\$74,640	\$77,628
JBHS-Voc Ed:						
Voc Instructor-Ofc Technologists	0.9	2.0	2.0	3,120-10,193	96,017	98,941
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,120-10,193	84,955	89,203
Voc Instructor-Electronics	0.1	-	-	3,120-10,193	-	-
Voc Instructor-Computer Related	1.0	1.0	1.0	3,120-10,193	84,955	89,203
Temporary Help	0.6	-	-	(62,424)	-	-
Totals, JBHS-Voc Ed:	3.6	4.0	4.0	\$318,870	\$265,927	\$277,347
JBHS-Special Ed Inst:						
School Psychologist	1.0	1.0	1.0	5,067-10,193	82,478	86,602
Resource Spec, Special Educ	1.0	1.0	1.0	5,067-10,193	108,393	113,797
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,067-10,193	97,486	102,361
Teacher-Emotion/Learning Hdcp	1.5	2.0	2.0	3,120-10,193	138,338	143,383
Teaching Asst (CF)	1.8	3.0	3.0	2,514-3,147	105,132	108,036
Temporary Help	1.1	-	-	(122,288)	-	-
Totals, JBHS-Special Ed Inst:	7.4	8.0	8.0	\$741,215	\$531,827	\$554,179
JBHS-English Language Learners:						
Teacher, English Language Develmt	1.0	1.0	1.0	3,120-10,193	104,429	109,650
Teaching Asst (CF)	0.7	1.0	1.0	2,514-3,147	30,168	30,168
Totals, JBHS-English Language Learners:	1.7	2.0	2.0	\$131,250	\$134,597	\$139,818
Totals, Ed Svcs-Johanna Boss High School-OHCYCF	39.7	48.2	48.2	\$3,431,294	\$3,559,585	\$3,700,409
Mgmt-OHCYCF						
Administrator-Rehab Svcs	1.0	1.0	1.0	10,136-11,603	135,180	139,236
Prog Administrator-Supvry	1.0	1.0	1.0	8,562-10,788	135,743	139,511
Parole Agent III Youth Authority	1.0	1.0	1.0	8,451-10,648	133,567	137,287
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	35,052
Totals, Mgmt-OHCYCF	3.8	4.0	4.0	\$435,404	\$439,542	\$451,086
Treatment Svcs-OHCYCF						
Gen Population:						
Lieut, Youth Authority	0.1	-	-	7,186-9,044	-	-
Sr Youth Corr Counselor	5.3	6.0	6.0	6,692-8,427	604,217	625,385
Youth Corr Counselor	51.1	60.4	60.4	4,716-7,882	4,782,501	4,957,213

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(1,070,799)	-	-
Totals, Gen Population:	56.5	66.4	66.4	\$5,689,654	\$5,386,718	\$5,582,598
Casework:						
Treatment Team Supvr	4.9	5.0	5.0	7,647-9,629	552,515	568,003
Parole Agent II, (Ya)-Spec	1.0	1.0	1.0	7,514-9,929	117,576	121,044
Casework Spec, Youth Authority	3.8	4.0	4.0	6,156-9,063	405,716	419,652
Parole Agent I Youth Authority	8.0	9.0	9.0	5,691-9,063	896,570	937,016
Supvng Case Recds Techn	0.9	1.0	1.0	3,473-4,349	47,064	49,417
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Case Recds Techn	3.1	4.0	4.0	2,603-3,772	156,712	162,108
Temporary Help	0.6	-	-	(62,319)	-	-
Overtime	-	-	-	(43,514)	-	-
Totals, Casework:	23.3	25.0	25.0	\$2,324,149	\$2,218,333	\$2,301,112
Totals, Treatment Svcs-OHCYCF	79.8	91.4	91.4	\$8,013,803	\$7,605,051	\$7,883,710
Support Svcs-OHCYCF						
Youth Corr Ofcr	34.5	41.1	41.1	4,309-7,195	3,250,197	3,353,948
Overtime	-	-	-	(741,602)	629,904	629,904
Totals, Support Svcs-OHCYCF	34.5	41.1	41.1	\$3,525,883	\$3,880,101	\$3,983,852
Juvenile Facility Opers-OHCYCF						
Teaching Asst (CF)	3.6	5.0	5.0	2,514-3,147	177,132	181,488
Temporary Help	-	1.0	1.0	-	90,366	90,366
Totals, Juvenile Facility Opers-OHCYCF	3.6	6.0	6.0	\$138,284	\$267,498	\$271,854
TOTALS, AUTHORIZED POSITIONS	161.4	190.7	190.7	\$15,544,668	\$15,751,777	\$16,290,911
<i>Regular/Ongoing Positions</i>	<i>155.4</i>	<i>185.5</i>	<i>185.5</i>	<i>13,102,127</i>	<i>14,651,970</i>	<i>15,191,104</i>
<i>Temporary Help</i>	<i>6.0</i>	<i>5.2</i>	<i>5.2</i>	<i>586,626</i>	<i>469,903</i>	<i>469,903</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,855,915</i>	<i>629,904</i>	<i>629,904</i>
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	\$8,544-11,237	\$115,536	\$121,313
Supvr Of Aad Inst-CF	0.8	1.0	1.0	8,140-10,702	105,192	110,452
Teacher, High School-Science, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,120-10,193	108,084	113,489
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,120-10,193	104,429	109,650
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,152	39,010
Totals, Teaching Asst:	4.8	6.0	6.0	\$435,302	\$507,833	\$531,354
NA Chad HS-Core Aad Ed:						
Teacher, High School-Soc Scienc	0.7	1.0	1.0	3,120-10,193	100,899	105,944
Teacher, High School-Science, CF	2.0	2.0	2.0	3,120-10,193	187,772	197,161
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	87,927	92,324
Teacher, High School-Math, CF	0.6	1.0	1.0	3,120-10,193	94,189	98,898
Teacher, High School-English/Language	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,120-10,193	97,486	102,361
Temporary Help	2.3	5.0	5.0	(205,323)	446,354	446,354
Totals, NA Chad HS-Core Aad Ed:	8.1	12.0	12.0	\$749,644	\$1,052,067	\$1,080,482
NA Chad HS-Special Ed Assess:						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	196,152	204,570
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	111,680	116,625
Ofc Asst (Typing)	0.6	1.0	1.0	2,526-3,165	36,516	37,980
Totals, NA Chad HS-Special Ed Assess:	5.6	6.0	6.0	\$314,703	\$344,348	\$359,175

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
NA Chad HS-Intense Treatment Pgrm:						
Voc Instructor-Mach Shop	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-Math, CF	1.0	1.0	1.0	3,120-10,193	104,429	109,650
Totals, NA Chad HS-Intense Treatment Pgrm:	1.0	2.0	2.0	\$108,083	\$141,869	\$147,090
NA Chad HS-Special Mgmt Prog:						
School Psychologist	1.0	1.0	1.0	5,067-10,193	100,898	105,943
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	100,898	105,943
Teacher, High School-Soc Scienc	1.5	2.0	2.0	3,120-10,193	189,385	198,854
Teacher, High School-Math, CF	1.0	1.0	1.0	3,120-10,193	104,430	109,651
Teacher, High School-English/Language	0.9	2.0	2.0	3,120-10,193	128,443	132,993
Teacher, Elementary Educ, CF	2.0	2.0	2.0	3,120-10,193	212,766	223,405
Teaching Asst (CF)	1.5	2.0	2.0	2,514-3,147	66,768	69,743
Overtime	-	-	-	(917)	-	-
Totals, NA Chad HS-Special Mgmt Prog:	8.9	11.0	11.0	\$780,287	\$903,588	\$946,532
NA Chad HS-Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	74,640	77,628
Totals, NA Chad HS-Library Svcs:	1.0	1.0	1.0	\$74,640	\$74,640	\$77,628
NA Chaderjian YCF:						
School Psychologist	1.0	1.0	1.0	5,067-10,193	104,429	109,650
Resource Spec, Special Educ	0.1	1.0	1.0	5,067-10,193	76,622	80,453
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	53,136	55,793
Ofc Techn (Typing)	0.2	1.0	1.0	2,921-3,656	35,052	35,052
Teaching Asst (CF)	0.2	1.0	1.0	2,514-3,147	30,368	30,368
Totals, NA Chaderjian YCF:	2.5	5.0	5.0	\$179,867	\$299,607	\$311,316
NA Chad HS-Voc Ed:						
Voc Instructor-Ofc Technologists	0.8	1.0	1.0	3,120-10,193	91,003	95,553
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,120-10,193	87,927	92,324
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,120-10,193	71,876	75,470
Voc Instructor-Bldg Maint	0.9	1.0	1.0	3,120-10,193	37,440	37,440
Temporary Help	0.3	-	-	(33,318)	-	-
Overtime	-	-	-	(4,326)	-	-
Totals, NA Chad HS-Voc Ed:	4.0	4.0	4.0	\$311,903	\$288,246	\$300,787
NA Chad HS-Special Ed Instructor:						
School Psychologist	-	1.0	1.0	5,067-10,193	60,808	60,808
Resource Spec, Special Educ	2.0	2.0	2.0	5,067-10,193	212,767	223,405
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,067-10,193	104,429	109,650
Teacher-Emotion/Learning Hdcp	0.7	1.0	1.0	3,120-10,193	37,440	37,440
Teaching Asst (CF)	2.0	2.0	2.0	2,514-3,147	72,612	75,663
Totals, NA Chad HS-Special Ed Instructor:	5.7	7.0	7.0	\$452,847	\$488,056	\$506,966
NA Chad HS-English Language Learners:						
Teacher, English Language Develmt	1.0	1.0	1.0	3,120-10,193	105,629	110,850
Teaching Asst (CF)	0.4	1.0	1.0	2,514-3,147	39,164	39,164
Totals, NA Chad HS-English Language Learners:	1.4	2.0	2.0	\$122,159	\$144,793	\$150,014
Totals, Ed Svcs-N.A Chaderjian High School-NACYCF	43.0	56.0	56.0	\$3,529,435	\$4,245,047	\$4,411,344
Mgmt-NACYCF						
Administrator-Rehab Svcs	0.8	1.0	1.0	10,136-11,603	135,501	139,557
Prog Administrator-Supvry	1.7	2.0	2.0	8,562-10,788	250,500	260,158
Parole Agent III Youth Authority	1.0	1.0	1.0	8,451-10,648	116,772	122,611
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.5	-	-	(72,594)	-	-
Totals, Mgmt-NACYCF	5.0	5.0	5.0	\$621,915	\$544,953	\$566,198
Treatment Svcs-NACYCF						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Gen Population:						
Sr Youth Corr Counselor	8.0	9.0	9.0	6,692-8,427	867,114	902,140
Youth Corr Counselor	80.8	97.4	97.4	4,716-7,882	7,773,521	8,045,541
Temporary Help	1.5	-	-	(118,575)	-	-
Overtime	-	-	-	(1,225,365)	-	-
Totals, Gen Population:	90.3	106.4	106.4	\$8,958,504	\$8,640,635	\$8,947,681
Casework:						
Supvng Casework Spec I (Ya)	0.6	2.5	2.5	8,067-10,156	256,074	261,617
Treatment Team Supvr	5.0	5.2	5.2	7,647-9,629	583,256	601,914
Parole Agent II, (Ya)-Spec	1.0	1.0	1.0	7,514-9,929	121,384	124,852
Sr Youth Corr Counselor	-	0.4	0.4	6,692-8,427	32,122	32,122
Casework Spec, Youth Authority	5.3	11.0	11.0	6,156-9,063	971,515	987,355
Parole Agent I Youth Authority	8.1	10.8	10.8	5,691-9,063	1,042,530	1,090,734
Youth Corr Counselor	-	3.7	3.7	4,716-7,882	209,390	209,390
Youth Corr Ofcr	-	0.7	0.7	4,309-7,195	36,196	36,196
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	50,184	52,188
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	39,012	40,963
Case Recds Techn	6.7	7.7	7.7	2,603-3,772	316,519	328,857
Temporary Help	2.6	-	-	(264,856)	-	-
Overtime	-	-	-	(147,203)	-	-
Totals, Casework:	31.1	45.0	45.0	\$3,193,970	\$3,658,182	\$3,766,188
Totals, Treatment Svcs-NACYCF	121.4	151.4	151.4	\$12,152,474	\$12,298,817	\$12,713,869
Support Svcs-NACYCF						
Parole Agent I Youth Authority	-	0.3	0.3	5,691-9,063	20,488	20,488
Youth Corr Counselor	-	0.3	0.3	4,716-7,882	16,978	16,978
Youth Corr Ofcr	83.6	91.2	91.2	4,309-7,195	7,559,394	7,782,313
Temporary Help	1.1	-	-	(100,631)	-	-
Overtime	-	-	-	(1,487,956)	1,026,663	1,026,663
Totals, Support Svcs-NACYCF	84.7	91.8	91.8	\$8,673,167	\$8,623,523	\$8,846,442
Juvenile Facility Opers-NACYCF						
Teaching Asst (CF)	1.7	3.0	3.0	2,514-3,147	92,404	93,912
Temporary Help	-	1.0	1.0	-	89,271	89,271
Totals, Juvenile Facility Opers-NACYCF	1.7	4.0	4.0	\$57,465	\$181,675	\$183,183
TOTALS, AUTHORIZED POSITIONS						
<i>Regular/Ongoing Positions</i>	<i>247.5</i>	<i>302.2</i>	<i>302.2</i>	<i>21,373,392</i>	<i>24,331,727</i>	<i>25,158,748</i>
<i>Temporary Help</i>	<i>8.3</i>	<i>6.0</i>	<i>6.0</i>	<i>795,297</i>	<i>535,625</i>	<i>535,625</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,865,767</i>	<i>1,026,663</i>	<i>1,026,663</i>

VENTURA YOUTH CORRECTIONAL FACILITY

(5590)

Adm Svcs-VYCF

Temporary Help	1.4	-	-	\$115,340	-	-
Overtime	-	-	-	(2,167)	-	-
Totals, Adm Svcs-VYCF	1.4	-	-	\$117,507	-	-

Ed Svcs-VYCF

Teaching Asst:

Supvr Of Corr Educ Progs	0.6	1.0	1.0	8,544-11,237	102,528	107,654
Supvr Of Aad Inst-CF	0.8	1.0	1.0	8,140-10,702	98,772	103,711
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	94,063	98,766
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,120-10,193	94,063	98,766
Teacher, High School-Science, CF	0.3	1.0	1.0	3,120-10,193	94,063	98,766
Teacher, High School-Math, CF	1.0	1.0	1.0	3,120-10,193	97,357	102,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Teacher, English Language Develmt	1.0	1.0	1.0	3,120-10,193	94,063	98,766
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	36,805
Temporary Help	3.5	-	-	(278,137)	-	-
Overtime	-	-	-	(12,693)	-	-
Totals, Teaching Asst:	10.1	8.0	8.0	\$894,906	\$709,961	\$745,458
Estroh Teacher/NCLB-Core Aad Ed:						
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,120-10,193	76,518	80,344
Teacher, High School-Science, CF	1.0	2.0	2.0	3,120-10,193	116,640	120,600
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	94,063	98,766
Teacher, High School-Math, CF	1.0	1.0	1.0	3,120-10,193	94,063	98,766
Teacher, High School-English/Language	0.4	1.0	1.0	3,120-10,193	69,353	72,820
Teacher, English Language Develmt	0.4	1.0	1.0	3,120-10,193	38,040	38,040
Temporary Help	4.7	5.1	5.1	(353,611)	383,706	383,706
Totals, Estroh Teacher/NCLB-Core Aad Ed:	9.5	12.1	12.1	\$742,958	\$872,383	\$893,042
MBPHS-Special Ed Assess:						
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	183,912	189,542
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	93,420	96,193
Ofc Asst (Typing)	0.8	1.0	1.0	2,526-3,165	30,312	31,828
Overtime	-	-	-	(268)	-	-
Totals, MBPHS-Special Ed Assess:	4.8	6.0	6.0	\$255,922	\$307,644	\$317,563
MBPHS-Intense Treatment Pgrm:						
Teacher, High School-Soc Scienc	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-Phys Educ	0.8	1.0	1.0	3,120-10,193	94,063	98,766
Teacher, High School-Math, CF	1.0	1.0	1.0	3,120-10,193	94,063	98,766
Teacher, High School-English/Language	1.0	1.0	1.0	3,120-10,193	84,841	89,083
Teacher, English Language Develmt	1.0	1.0	1.0	3,120-10,193	94,063	98,766
Totals, MBPHS-Intense Treatment Pgrm:	4.3	5.0	5.0	\$379,841	\$404,470	\$422,821
Special Mgmt Pgrm:						
School Psychologist	1.0	1.0	1.0	5,067-10,193	94,063	98,766
Teacher, High School-Soc Scienc	1.0	2.0	2.0	3,120-10,193	138,202	143,240
Teacher, High School-Science, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-Math, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-English/Langu	1.0	-	-	3,120-10,193	-	-
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,120-10,193	90,882	95,426
Teaching Asst (CF)	0.3	1.0	1.0	2,514-3,147	36,312	37,764
Temporary Help	0.9	-	-	(92,027)	-	-
Totals, Special Mgmt Pgrm:	5.2	7.0	7.0	\$455,685	\$434,339	\$450,076
MBPHS-Library Svcs:						
Sr Librarian-CF	1.0	1.0	1.0	4,688-6,469	74,640	77,628
Totals, MBPHS-Library Svcs:	1.0	1.0	1.0	\$74,640	\$74,640	\$77,628
MBPHS-Voc Ed:						
Voc Instructor-Ofc Technologists	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Dog Grooming	1.0	1.0	1.0	3,120-10,193	73,933	77,630
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,120-10,193	94,063	98,766
Voc Instructor-Computer Related	1.0	1.0	1.0	3,120-10,193	60,438	63,460
Voc Instructor-Bldg Maint	0.3	-	-	3,120-10,193	-	-
Temporary Help	0.8	-	-	(79,315)	-	-
Totals, MBPHS-Voc Ed:	4.1	4.0	4.0	\$320,789	\$265,874	\$277,296
MBPHS-Special Ed Inst:						
School Psychologist	0.9	1.0	1.0	5,067-10,193	74,292	78,006
Resource Spec, Special Educ	1.8	2.0	2.0	5,067-10,193	191,420	200,990
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,067-10,193	100,762	105,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Teacher-Emotion/Learning Hdcp	1.6	2.0	2.0	3,120-10,193	74,880	74,880
Teaching Asst (CF)	2.9	3.0	3.0	2,514-3,147	112,856	117,212
Temporary Help	0.3	-	-	(36,239)	-	-
Overtime	-	-	-	(1,803)	-	-
Totals, MBPHS-Special Ed Inst:	8.5	9.0	9.0	\$653,450	\$554,210	\$576,888
MBPHS-English Language Learners:						
Teacher, High School-English/Language	1.0	1.0	1.0	3,120-10,193	94,063	98,766
Teaching Asst (CF)	1.0	1.0	1.0	2,514-3,147	31,980	33,579
Totals, MBPHS-English Language Learners:	2.0	2.0	2.0	\$128,189	\$126,043	\$132,345
Totals, Ed Svcs-VYCF	49.5	54.1	54.1	\$3,906,380	\$3,749,564	\$3,893,117
Mgmt-VYCF						
Supt	-	1.0	1.0	11,454-12,176	141,852	146,112
Administrator-Rehab Svcs	0.6	1.0	1.0	10,136-11,603	131,568	138,146
Prog Administrator-Suprvy	1.0	2.0	2.0	8,562-10,788	238,487	242,255
Parole Agent III Youth Authority	1.0	1.0	1.0	8,451-10,648	131,396	135,116
Recr Therapist, CF	1.0	1.0	1.0	6,267-7,377	85,993	88,981
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,784-5,988	318,228	333,385
Exec Secty I	1.0	1.0	1.0	3,283-4,112	46,512	48,838
Ofc Techn (Typing)	1.0	2.0	2.0	2,921-3,656	77,232	78,924
Ofc Asst (Typing)	1.0	-	-	2,526-3,165	-	-
Temporary Help	1.7	-	-	(235,029)	-	-
Overtime	-	-	-	(1,109)	-	-
Totals, Mgmt-VYCF	13.2	14.0	14.0	\$1,331,105	\$1,171,268	\$1,211,757
Treatment Svcs-VYCF						
Gen Population:						
Sr Youth Corr Counselor	6.7	7.0	7.0	6,692-8,427	622,884	632,030
Youth Corr Counselor	78.9	85.0	85.0	4,716-7,882	6,974,295	7,196,324
Temporary Help	3.7	-	-	(295,317)	-	-
Overtime	-	-	-	(1,000,127)	-	-
Totals, Gen Population:	89.3	92.0	92.0	\$8,824,706	\$7,597,179	\$7,828,354
Casework:						
Supvng Casework Spec I (Ya)	2.1	3.0	3.0	8,067-10,156	364,526	375,182
Treatment Team Supvr	4.0	4.0	4.0	7,647-9,629	467,902	481,342
Parole Agent II, (Ya)-Spec	1.0	1.0	1.0	7,514-9,929	124,361	127,829
Sr Youth Corr Counselor	-	1.1	1.1	6,692-8,427	88,334	88,334
Casework Spec, Youth Authority	4.7	5.0	5.0	6,156-9,063	525,592	543,318
Parole Agent I Youth Authority	11.6	14.2	14.2	5,691-9,063	1,356,716	1,407,512
Youth Corr Counselor	-	0.7	0.7	4,716-7,882	39,614	39,614
Youth Corr Ofcr	-	0.1	0.1	4,309-7,195	5,171	5,171
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	50,184	52,188
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,052	36,805
Case Recds Techn	3.2	5.0	5.0	2,603-3,772	180,756	184,236
Temporary Help	1.3	-	-	(148,651)	-	-
Overtime	-	-	-	(18,773)	-	-
Totals, Casework:	29.5	36.1	36.1	\$3,065,230	\$3,238,208	\$3,341,531
Totals, Treatment Svcs-VYCF	118.8	128.1	128.1	\$11,889,936	\$10,835,387	\$11,169,885
Support Svcs-VYCF						
Outpatient Housing Unit:						
Physician & Surgeon, CF	1.0	1.5	1.5	20,344-23,735	384,744	397,878
Pharmacist I	1.0	1.0	1.0	10,204-11,249	130,428	134,988
Nurse Practitioner, CF	1.0	1.0	1.0	9,855-11,568	128,544	134,971
Supvng Registered Nurse II, CF	1.9	2.0	2.0	8,768-12,098	241,044	253,096

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Registered Nurse, CF	8.4	9.2	9.2	7,922-10,411	987,065	1,034,986
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	7,232-8,212	94,752	98,544
Licensed Voc Nurse	4.6	5.8	5.8	4,691-5,951	328,879	342,484
Hlth Recd Techn I	1.5	2.0	2.0	3,661-4,122	91,488	93,396
Pharmacy Techn	1.0	1.0	1.0	3,253-4,076	39,408	41,378
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	46,500	48,825
Ofc Techn (Typing)	1.5	1.0	1.0	2,921-3,656	37,540	38,694
Custodian (CF)	1.0	1.6	1.6	2,350-2,941	49,860	51,507
Temporary Help	0.3	-	-	(64,700)	-	-
Overtime	-	-	-	(223,372)	-	-
Totals, Outpatient Housing Unit:	25.1	28.1	28.1	\$2,584,331	\$2,560,252	\$2,670,747
Mental Hlth Med:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,374-25,682	299,208	308,184
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,362-11,093	127,992	133,116
Psychologist-Clinical, CF	6.2	6.0	6.0	9,270-10,349	709,311	733,904
Psych Techn (Safety)	0.9	2.2	2.2	5,200-5,996	138,946	141,151
Ofc Techn (Typing)	-	2.0	2.0	2,921-3,656	70,104	70,104
Overtime	-	-	-	(22,911)	-	-
Totals, Mental Hlth Med:	9.1	12.2	12.2	\$1,234,853	\$1,345,561	\$1,386,459
Religion:						
Protestant Chaplain	1.0	-	-	4,692-6,159	-	-
Catholic Chaplain	1.0	2.0	2.0	4,692-6,159	112,868	112,868
Totals, Religion:	2.0	2.0	2.0	\$137,124	\$112,868	\$112,868
Security:						
Capt, Youth Authority	0.7	1.0	1.0	7,904-9,958	118,395	123,927
Lieut, Youth Authority	6.9	7.2	7.2	7,186-9,044	796,387	812,618
Sgt, Youth Authority	6.0	6.2	6.2	6,399-8,047	579,410	593,450
Youth Corr Counselor	-	1.0	1.0	4,716-7,882	56,592	56,592
Youth Corr Ofcr	63.0	65.5	65.5	4,309-7,195	5,487,712	5,654,588
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.5	-	-	(24,491)	-	-
Overtime	-	-	-	(991,189)	2,342,405	2,342,405
Totals, Security:	78.1	81.9	81.9	\$7,726,732	\$9,423,081	\$9,627,452
Bus Svcs:						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,296	94,944
Procurement & Servs Off II, CF	-	1.0	1.0	5,176-6,431	62,112	62,112
Assoc Budget Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Prop Controller I (CF)	0.9	1.0	1.0	3,434-4,296	49,572	51,552
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	47,904	50,299
Overtime	-	-	-	(2,180)	-	-
Totals, Bus Svcs:	4.9	6.0	6.0	\$310,744	\$376,404	\$389,167
Pers:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Hlth & Safety Ofcr	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Pers Supvr I	0.8	1.0	1.0	4,097-5,129	59,184	61,548
Sr Pers Spec	1.9	2.0	2.0	4,076-5,105	117,444	123,076
Ofc Techn (Typing)	0.8	2.0	2.0	2,921-3,656	70,104	70,104
Pers Spec	2.7	3.0	3.0	2,900-4,669	138,276	144,950
Ofc Asst (Typing)	0.9	-	-	2,526-3,165	-	-
Overtime	-	-	-	(36)	-	-
Totals, Pers:	9.1	10.0	10.0	\$480,849	\$540,768	\$561,666

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Food Svcs:						
Corr Food Mgr I (Dept Of Corrs)	0.5	1.0	1.0	5,684-7,118	71,004	74,554
Asst Corr Food Mgr (Dept Of Corrs)	1.0	-	-	4,822-5,932	-	-
Supvng Corr Cook (Dept Of Corrs)	2.9	4.2	4.2	3,998-5,003	213,865	221,622
Corr Supvng Cook (CF)	10.6	11.8	11.8	3,464-4,813	564,080	583,337
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(120,707)	-	-
Totals, Food Svcs:	16.0	18.0	18.0	\$915,350	\$891,129	\$923,385
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,424	58,404
Auto Equipt Opr I-CF	-	1.4	1.4	3,683-4,240	61,874	61,874
Materials & Stores Supvr I, CF	2.8	4.0	4.0	3,452-4,346	184,475	190,104
Temporary Help	0.5	-	-	(20,782)	-	-
Overtime	-	-	-	(53,546)	-	-
Totals, Warehouse/Laundry/Clothing:	4.3	6.4	6.4	\$252,879	\$302,773	\$310,382
Plant Opers:						
Chief Engr I-CF	1.0	1.0	1.0	6,687-6,889	80,244	82,668
Stationary Engr (CF)	3.1	6.4	6.4	6,249-6,561	482,605	493,837
Chief Of Plant Oper II, CF	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Supvr Of Bldg Trades-CF	1.0	1.0	1.0	5,483-6,503	75,036	78,036
Electrician II-CF	1.0	2.0	2.0	5,100-5,884	129,420	131,808
Heavy Equipt Mechanic (CF)	1.0	1.0	1.0	4,995-5,756	63,564	66,742
Plumber II (CF)	2.0	2.0	2.0	4,954-5,715	128,660	135,012
Carpenter III (CF)	-	1.0	1.0	4,857-5,603	58,284	58,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Maint Mechanic-CF	1.6	2.0	2.0	4,642-5,354	118,380	123,337
Painter II-CF	1.0	2.0	2.0	4,635-5,345	117,703	119,875
Carpenter II-CF	1.0	-	-	4,635-5,345	-	-
Locksmith I (CF)	1.0	1.0	1.0	4,516-5,202	59,136	62,093
Electronics Techn-CF	0.8	1.0	1.0	4,147-5,500	49,764	52,252
Bldg Maint Worker-CF	1.0	1.0	1.0	3,858-4,435	46,968	49,316
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Lead Groundskeeper-CF	-	2.0	2.0	3,367-4,240	80,808	80,808
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.1	-	-	(4,376)	-	-
Overtime	-	-	-	(198,181)	-	-
Totals, Plant Opers:	19.6	27.4	27.4	\$1,423,683	\$1,732,024	\$1,784,928
Dental:						
Dentist, CF	1.0	1.0	1.0	16,596-25,038	272,052	285,655
Dental Asst, CF	1.0	1.0	1.0	3,054-5,688	44,136	46,343
Overtime	-	-	-	(59,262)	-	-
Totals, Dental:	2.0	2.0	2.0	\$369,950	\$316,188	\$331,998
Personal Care:						
Barber-CF	-	1.0	1.0	2,686-3,362	32,232	32,232
Totals, Personal Care:	-	1.0	1.0	-	\$32,232	\$32,232
Totals, Support Svcs-VYCF	170.2	195.0	195.0	\$15,436,495	\$17,633,280	\$18,131,284
Juvenile Facility Opers-VYCF						
Teaching Asst (CF)	3.0	3.0	3.0	2,514-3,147	104,148	108,722
Totals, Juvenile Facility Opers-VYCF	3.0	3.0	3.0	\$106,753	\$104,148	\$108,722
TOTALS, AUTHORIZED POSITIONS	356.1	394.2	394.2	\$32,788,176	\$33,493,647	\$34,514,765
<i>Regular/Ongoing Positions</i>	<i>336.4</i>	<i>389.1</i>	<i>389.1</i>	<i>28,331,837</i>	<i>30,767,536</i>	<i>31,788,654</i>
<i>Temporary Help</i>	<i>19.7</i>	<i>5.1</i>	<i>5.1</i>	<i>1,748,015</i>	<i>383,706</i>	<i>383,706</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<i>Overtime</i>	-	-	-	2,708,324	2,342,405	2,342,405
CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES-HEADQUARTERS						
Receiver's Ofc						
Adm Asst II	2.0	2.0	2.0	\$4,784-5,988	\$137,040	\$142,668
Temporary Help	1.7	-	-	(115,114)	-	-
Totals, Receiver's Ofc	3.7	2.0	2.0	\$254,832	\$137,040	\$142,668
CCHCS Ofc Of Legal Affs						
Physician & Surgeon, CF	0.6	1.0	1.0	20,344-23,735	276,528	284,820
C.E.A. C	-	1.0	1.0	10,688-12,136	163,008	163,008
Atty V	1.0	1.0	1.0	10,333-13,188	150,720	158,256
Atty IV	2.0	2.0	2.0	9,782-12,560	287,088	301,440
Atty III	3.0	3.0	3.0	8,856-11,361	376,114	394,918
C.E.A. A	2.1	1.0	1.0	6,913-9,937	104,436	104,436
Hlth Prog Spec II	0.4	1.0	1.0	5,772-7,225	80,356	84,180
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	119,644	122,864
Legal Analyst	0.2	1.0	1.0	4,177-5,230	51,735	54,324
Legal Secty	1.0	1.0	1.0	3,303-4,473	50,112	52,618
Staff Svcs Analyst (Gen)	0.3	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,052	36,805
Temporary Help	2.0	-	-	(224,357)	-	-
Totals, CCHCS Ofc Of Legal Affs	15.0	15.0	15.0	\$1,869,857	\$1,694,793	\$1,757,669
Communications & Legislation						
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,384	70,580
Temporary Help	0.4	-	-	(27,500)	-	-
Totals, Communications & Legislation	2.4	2.0	2.0	\$180,155	\$152,680	\$159,284
CIO Ofc & Info Security Ofc						
C.E.A. C	-	1.0	1.0	10,688-12,136	132,756	132,756
DP Mgr III	0.6	1.0	1.0	7,972-9,504	109,656	114,048
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Syss Software Spec III (Tech)	0.7	1.0	1.0	6,644-8,994	99,672	103,616
Sr Info Syss Analyst (Spec)	0.9	1.0	1.0	6,057-7,961	72,684	76,318
Staff Info Syss Analyst (Spec)	1.0	1.0	1.0	5,507-7,242	71,808	75,402
Assoc Info Syss Analyst (Spec)	1.0	1.0	1.0	5,022-6,604	61,107	64,160
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	57,408	57,408
Temporary Help	1.1	-	-	(82,175)	-	-
Totals, CIO Ofc & Info Security Ofc	6.9	7.0	7.0	\$599,036	\$605,091	\$623,708
ITSD-Mgmt & Analysis						
C.E.A. B	-	1.0	1.0	9,625-11,465	126,612	126,612
Proj Mgr (Info Tech)	3.0	3.0	3.0	7,972-9,504	329,224	342,144
DP Mgr III	1.0	2.0	2.0	7,972-9,504	205,200	214,495
C.E.A. A	1.0	-	-	6,913-9,937	-	-
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Sr Info Syss Analyst (Spec)	4.1	5.0	5.0	6,057-7,961	421,858	440,280
DP Mgr I	1.0	1.0	1.0	5,956-7,831	81,348	85,412
Staff Info Syss Analyst (Spec)	3.2	5.0	5.0	5,507-7,242	382,909	399,797
Assoc Info Syss Analyst (Spec)	0.8	2.0	2.0	5,022-6,604	123,136	129,293
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	188,888	197,648
Asst Info Syss Analyst	2.0	2.0	2.0	4,177-5,491	111,552	114,084
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	36,805
Temporary Help	0.5	-	-	(37,434)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(2,221)	-	-
Totals, ITSD-Mgmt & Analysis	21.5	26.0	26.0	\$1,765,314	\$2,105,127	\$2,189,890
ITSD-Opers						
Oper DCIO/Int Comm Tech:						
C.E.A. A	0.8	1.0	1.0	6,913-9,937	82,956	82,956
Syss Software Spec III (Tech)	1.0	1.0	1.0	6,644-8,994	100,752	105,790
Sr Info Syss Analyst (Spec)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Syss Software Spec II (Tech)	1.0	1.0	1.0	6,047-7,948	80,762	84,802
Staff Info Syss Analyst (Spec)	1.7	2.0	2.0	5,507-7,242	151,056	158,610
Overtime	-	-	-	(11,245)	-	-
Totals, Oper DCIO/Int Comm Tech:	5.5	6.0	6.0	\$514,550	\$507,386	\$527,690
Customer Support Svcs:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
DP Mgr II	2.0	2.0	2.0	6,550-8,610	194,124	202,837
Staff Info Syss Analyst (Supvr)	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Syss Analyst (Spec)	3.9	4.0	4.0	5,507-7,242	322,304	334,765
Assoc Info Syss Analyst (Spec)	8.3	9.0	9.0	5,022-6,604	600,177	622,877
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	57,408	57,408
Asst Info Syss Analyst	3.4	4.0	4.0	4,177-5,491	200,496	200,496
Temporary Help	0.6	-	-	(46,004)	-	-
Overtime	-	-	-	(12,974)	-	-
Totals, Customer Support Svcs:	20.9	22.0	22.0	\$1,552,157	\$1,574,525	\$1,626,403
Network & Server Oper:						
DP Mgr III	0.9	1.0	1.0	7,972-9,504	95,664	100,447
Syss Software Spec III (Supvry)	1.0	1.0	1.0	7,185-9,445	108,984	113,340
Syss Software Spec III (Tech)	6.5	7.0	7.0	6,644-8,994	666,257	699,568
DP Mgr II	1.0	1.0	1.0	6,550-8,610	93,812	98,506
Syss Software Spec II (Tech)	5.6	6.0	6.0	6,047-7,948	507,890	527,761
Staff Info Syss Analyst (Spec)	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Syss Software Spec I (Tech)	7.8	10.0	10.0	5,506-7,240	730,216	757,318
Assoc Info Syss Analyst (Spec)	0.4	2.0	2.0	5,022-6,604	135,503	141,440
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Temporary Help	0.2	-	-	(17,890)	-	-
Overtime	-	-	-	(16,951)	-	-
Totals, Network & Server Oper:	25.2	29.0	29.0	\$2,157,512	\$2,421,882	\$2,525,284
Totals, ITSD-Opers	51.6	57.0	57.0	\$4,224,219	\$4,503,793	\$4,679,377
ITSD-Applications						
Bus App Mgmt/Healthcare Svcs:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Syss Software Spec III (Tech)	3.0	3.0	3.0	6,644-8,994	303,170	315,980
DP Mgr II	1.7	2.0	2.0	6,550-8,610	188,124	195,520
Syss Software Spec II (Tech)	2.8	3.0	3.0	6,047-7,948	250,458	258,198
Syss Software Spec I (Tech)	2.7	3.0	3.0	5,506-7,240	215,766	222,480
Assoc Info Syss Analyst (Spec)	1.8	3.0	3.0	5,022-6,604	183,958	190,260
Asst Info Syss Analyst	0.7	-	-	4,177-5,491	-	-
Temporary Help	0.8	-	-	(63,725)	-	-
Totals, Bus App Mgmt/Healthcare Svcs:	15.5	16.0	16.0	\$1,362,845	\$1,370,376	\$1,415,730
Bus App Mgmt/Technical Svcs:						
DP Mgr III	0.8	1.0	1.0	7,972-9,504	95,664	100,447
Syss Software Spec III (Tech)	3.7	4.0	4.0	6,644-8,994	403,200	419,930
DP Mgr II	2.0	2.0	2.0	6,550-8,610	178,908	186,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Syss Software Spec II (Tech)	2.8	4.0	4.0	6,047-7,948	345,041	360,471
Staff Programmer Analyst (Spec)	1.7	2.0	2.0	5,507-7,242	149,640	156,292
Staff Info Syss Analyst (Spec)	2.0	2.0	2.0	5,507-7,242	159,752	167,744
Assoc Programmer Analyst (Spec)	1.0	1.0	1.0	5,022-6,604	61,348	64,420
Assoc Info Syss Analyst (Spec)	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Temporary Help	0.2	-	-	(13,238)	-	-
Totals, Bus App Mgmt/Technical Svcs:	15.2	17.0	17.0	\$1,352,196	\$1,469,753	\$1,535,416
Bus App Mgmt/Policy & Admin Svcs:						
DP Mgr III	0.9	1.0	1.0	7,972-9,504	109,101	113,672
Syss Software Spec III (Tech)	4.0	4.0	4.0	6,644-8,994	364,158	382,366
DP Mgr II	0.7	1.0	1.0	6,550-8,610	78,600	82,530
Sr Programmer Analyst (Spec)	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Syss Software Spec II (Tech)	1.7	2.0	2.0	6,047-7,948	164,268	171,568
Staff Programmer Analyst (Spec)	1.1	1.0	1.0	5,507-7,242	81,240	85,304
Staff Info Syss Analyst (Spec)	0.1	1.0	1.0	5,507-7,242	66,084	66,084
Syss Software Spec I (Tech)	2.0	3.0	3.0	5,506-7,240	211,320	214,656
Assoc Programmer Analyst (Spec)	0.8	1.0	1.0	5,022-6,604	60,264	63,277
Assoc Info Syss Analyst (Spec)	1.7	2.0	2.0	5,022-6,604	120,528	126,554
Overtime	-	-	-	(1,547)	-	-
Totals, Bus App Mgmt/Policy & Admin Svcs:	14.0	17.0	17.0	\$1,219,749	\$1,347,423	\$1,401,543
Totals, ITSD-Applications	44.7	50.0	50.0	\$3,934,790	\$4,187,552	\$4,352,689
Electronic Hlth Recd Sys						
Physician & Surgeon, CF	1.9	2.0	2.0	20,344-23,735	553,056	569,640
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	206,376	216,695
Pharmacist I	5.3	8.0	8.0	10,204-11,249	982,824	996,504
Nursing Consultant, Prog Review	1.8	6.0	6.0	10,104-12,650	808,734	839,871
DP Mgr IV	0.8	1.0	1.0	8,764-10,451	119,460	124,284
DP Mgr III	1.0	1.0	1.0	7,972-9,504	110,148	113,340
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Syss Software Spec III (Tech)	1.8	2.0	2.0	6,644-8,994	197,040	202,078
DP Mgr II	2.4	3.0	3.0	6,550-8,610	298,044	309,960
Sr Programmer Analyst (Spec)	2.2	5.0	5.0	6,057-7,961	408,810	428,324
Sr Info Syss Analyst (Spec)	7.7	11.0	11.0	6,057-7,961	923,070	960,276
Syss Software Spec II (Tech)	12.6	17.0	17.0	6,047-7,948	1,362,970	1,409,149
Sr Instl Designer (Tech)	0.7	1.0	1.0	5,772-7,225	66,600	66,600
Hlth Prog Spec II	0.2	2.0	2.0	5,772-7,225	136,368	139,831
Staff Svcs Mgr I	2.3	2.0	2.0	5,689-7,068	137,467	144,341
Staff Info Syss Analyst (Spec)	12.9	41.0	41.0	5,507-7,242	2,918,263	3,015,699
Sr Radiologic Technologist-Spec	-	1.0	1.0	5,381-6,266	64,572	67,801
Instl Designer-Tech	2.9	3.0	3.0	5,255-6,578	203,910	213,143
Hlth Prog Spec I	0.3	3.0	3.0	5,255-6,578	186,984	193,290
Assoc Info Syss Analyst (Spec)	8.4	14.0	14.0	5,022-6,604	904,546	934,962
Assoc Pers Analyst	0.2	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	4.2	6.0	6.0	4,784-5,988	375,023	387,555
Asst Info Syss Analyst	0.8	1.0	1.0	4,177-5,491	48,192	48,192
Pharmacy Techn	1.2	4.0	4.0	3,253-4,076	162,636	170,301
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	46,500	46,500
Ofc Techn (Typing)	0.4	-	-	2,921-3,656	-	-
Temporary Help	0.4	-	-	(33,101)	-	-
Overtime	-	-	-	(45,183)	-	-
Totals, Electronic Hlth Recd Sys	76.1	138.0	138.0	\$7,294,766	\$11,435,721	\$11,816,448

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Policy & Risk Mgmt Svcs						
C.E.A. B	-	1.0	1.0	9,625-11,465	126,960	126,960
Supvng Mgmt Auditor	1.0	1.0	1.0	7,593-9,052	104,448	108,624
C.E.A. A	1.0	-	-	6,913-9,937	-	-
Assoc Mgmt Auditor	3.0	3.0	3.0	5,022-6,604	224,980	234,705
Adm Asst II	-	1.0	1.0	4,784-5,988	57,408	60,278
Ofc Techn (Typing)	0.4	1.5	1.5	2,921-3,656	56,142	58,741
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	34,606	36,336
Totals, Policy & Risk Mgmt Svcs	6.4	8.5	8.5	\$519,107	\$604,544	\$625,644
Health Care Correspondence & Appeals Brch						
Nursing Consultant, Prog Review	3.0	4.0	4.0	10,104-12,650	559,116	582,710
Registered Nurse, CF	2.9	4.0	4.0	7,922-10,411	408,024	428,424
Staff Svcs Mgr III	0.9	1.0	1.0	7,593-8,621	91,116	95,672
Staff Svcs Mgr II (Supvry)	2.9	3.0	3.0	6,245-7,760	258,560	270,590
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	2.7	3.0	3.0	5,689-7,068	220,578	227,440
Hlth Prog Spec I	9.5	10.0	10.0	5,255-6,578	711,061	740,104
Assoc Govtl Prog Analyst	11.4	11.0	11.0	4,784-5,988	679,066	705,108
Staff Svcs Analyst (Gen)	3.2	3.0	3.0	3,063-4,980	139,792	144,599
Jr Staff Analyst (Gen)	-	2.0	2.0	3,063-4,152	73,512	77,188
Ofc Techn (Typing)	4.3	5.0	5.0	2,921-3,656	184,950	193,784
Temporary Help	1.1	-	-	(84,031)	-	-
Overtime	-	-	-	(9,917)	-	-
Totals, Health Care Correspondence & Appeals Brch	42.9	47.0	47.0	\$3,284,689	\$3,415,319	\$3,558,739
Risk Mgmt Branch						
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	6,245-7,760	268,632	279,360
Staff Svcs Mgr I	4.1	5.0	5.0	5,689-7,068	389,470	406,906
Hlth Prog Spec I	13.8	15.0	15.0	5,255-6,578	1,068,664	1,111,051
Assoc Govtl Prog Analyst	6.6	8.0	8.0	4,784-5,988	474,125	487,682
Staff Svcs Analyst (Gen)	4.2	4.0	4.0	3,063-4,980	184,479	189,044
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Totals, Risk Mgmt Branch	32.7	37.0	37.0	\$2,386,935	\$2,521,594	\$2,616,089
Hlth Care Policy & Admin						
Health Care Policy & Admin:						
C.E.A. A	-	2.0	2.0	6,913-9,937	165,912	165,912
Staff Svcs Analyst (Gen)	0.1	-	-	3,063-4,980	-	-
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Totals, Health Care Policy & Admin:	0.1	3.0	3.0	\$5,213	\$202,668	\$204,506
Fiscal Mgmt Sect:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	108,684	108,684
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	6,245-7,760	268,632	279,360
Staff Svcs Mgr I	5.0	6.0	6.0	5,689-7,068	474,837	495,035
Assoc Budget Analyst	13.7	18.0	18.0	4,784-5,988	1,164,754	1,214,628
Staff Svcs Analyst (Gen)	2.3	2.0	2.0	3,063-4,980	77,907	81,805
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,176	42,185
Totals, Fiscal Mgmt Sect:	26.0	31.0	31.0	\$1,937,153	\$2,134,990	\$2,221,697
Totals, Hlth Care Policy & Admin	26.1	34.0	34.0	\$1,942,366	\$2,337,658	\$2,426,203
Bus Opers Sect						
C.E.A. B	-	1.0	1.0	9,625-11,465	132,288	132,288
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	1.0	-	-	6,913-9,937	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Staff Svcs Mgr I	2.8	3.0	3.0	5,689-7,068	242,496	252,990
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,784-5,988	432,412	450,588
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	52,393	55,008
Warehouse Worker	1.0	1.0	1.0	3,174-3,962	40,128	42,132
Digital Print Opr II	1.0	1.0	1.0	3,117-3,904	38,322	40,242
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,063-4,980	45,888	45,888
Ofc Techn (Typing)	1.3	2.0	2.0	2,921-3,656	81,377	85,041
Digital Print Opr I	1.0	1.0	1.0	2,834-3,548	34,475	36,198
Stock Clk	1.0	1.0	1.0	2,631-3,295	38,016	39,540
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,516	37,980
Ofc Asst (Gen)	2.7	3.0	3.0	2,479-3,102	101,323	105,383
Limited Exam/Appt Prog Candidate	0.7	-	-	34,483	-	-
Temporary Help	2.7	-	-	(159,266)	-	-
Overtime	-	-	-	(21,692)	-	-
Totals, Bus Opers Sect	27.2	26.0	26.0	\$1,733,836	\$1,554,190	\$1,612,970
Acquisitions Mgmt Sect						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	0.9	1.0	1.0	6,913-9,937	105,648	105,648
Staff Svcs Mgr II (Supvry)	2.0	3.0	3.0	6,245-7,760	254,028	264,927
Staff Svcs Mgr I	6.0	6.0	6.0	5,689-7,068	480,252	498,434
Assoc Govtl Prog Analyst	18.8	22.0	22.0	4,784-5,988	1,402,238	1,467,148
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	100,785	105,827
Jr Staff Analyst (Gen)	-	2.0	2.0	3,063-4,152	73,512	77,188
Ofc Techn (Typing)	1.3	2.0	2.0	2,921-3,656	75,888	79,265
Limited Exam/Appt Prog Candidate	0.5	-	-	20,115	-	-
Temporary Help	3.7	-	-	(260,725)	-	-
Totals, Acquisitions Mgmt Sect	36.2	39.0	39.0	\$2,692,951	\$2,591,819	\$2,701,889
Direct Care Contracts Sect						
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Hlth Prog Spec II	2.0	2.0	2.0	5,772-7,225	167,007	173,173
Staff Svcs Mgr I	2.9	3.0	3.0	5,689-7,068	240,938	251,358
Hlth Prog Mgr I	0.9	1.0	1.0	5,689-7,068	81,552	84,816
Hlth Prog Spec I	2.8	3.0	3.0	5,255-6,578	228,550	236,014
Assoc Govtl Prog Analyst	8.8	10.0	10.0	4,784-5,988	591,735	605,420
Staff Svcs Analyst (Gen)	8.5	8.0	8.0	3,063-4,980	392,559	399,339
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Totals, Direct Care Contracts Sect	28.9	31.0	31.0	\$1,991,034	\$2,017,653	\$2,078,406
Healthcare Invoicing Sect						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	6,245-7,760	262,528	273,851
Hlth Prog Spec II	0.4	1.0	1.0	5,772-7,225	81,352	84,936
Staff Svcs Mgr I	5.8	6.0	6.0	5,689-7,068	474,876	495,818
Hlth Prog Spec I	2.6	2.0	2.0	5,255-6,578	141,150	147,453
Assoc Govtl Prog Analyst	32.1	34.0	34.0	4,784-5,988	2,248,874	2,338,147
Staff Svcs Analyst (Gen)	5.5	5.0	5.0	3,063-4,980	266,637	275,971
Ofc Techn (Typing)	3.0	3.0	3.0	2,921-3,656	123,018	128,775
Overtime	-	-	-	(6,508)	-	-
Totals, Healthcare Invoicing Sect	53.4	55.0	55.0	\$3,693,252	\$3,713,095	\$3,859,611
CCHCS Human Resources Sect						
CCHCS Human Resources Sect:						

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
C.E.A. B	-	1.0	1.0	9,625-11,465	126,120	126,120
C.E.A. A	3.0	2.0	2.0	6,913-9,937	220,692	220,692
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,784-5,988	177,912	184,045
Totals, CCHCS Human Resources Sect:	5.4	6.0	6.0	\$484,936	\$524,724	\$530,857
Employment & Outreach Unit:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,245-7,760	171,570	179,244
Staff Svcs Mgr I	4.0	4.0	4.0	5,689-7,068	309,120	323,491
Assoc Pers Analyst	9.3	10.0	10.0	4,784-5,988	650,844	679,655
Assoc Govtl Prog Analyst	7.9	8.0	8.0	4,784-5,988	495,695	512,886
Pers Techn II (Supvr)	0.9	1.0	1.0	3,841-4,756	46,092	48,397
Pers Techn II (Spec)	3.9	4.0	4.0	3,546-4,576	193,128	200,335
Staff Svcs Analyst (Gen)	2.3	2.0	2.0	3,063-4,980	114,912	119,520
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	1.5	3.0	3.0	2,921-3,656	112,284	117,482
Pers Techn I	3.0	3.0	3.0	2,618-3,838	114,990	120,741
Limited Exam/Appt Prog Candidate	0.3	-	-	11,236	-	-
Temporary Help	7.5	-	-	(464,193)	-	-
Overtime	-	-	-	(91,256)	-	-
Totals, Employment & Outreach Unit:	43.6	39.0	39.0	\$2,807,690	\$2,344,859	\$2,443,797
Transactions & Benefits Svcs:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	2.9	3.0	3.0	5,689-7,068	232,335	242,325
Assoc Pers Analyst	6.8	8.0	8.0	4,784-5,988	533,742	556,957
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	134,808	140,853
Pers Supvr II	0.7	2.0	2.0	4,508-5,644	108,192	113,602
Pers Supvr I	1.0	-	-	4,097-5,129	-	-
Sr Pers Spec	3.8	3.0	3.0	4,076-5,105	163,824	172,016
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	107,445	112,251
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	42,180	43,872
Pers Spec	4.1	6.0	6.0	2,900-4,669	286,847	301,189
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Transactions & Benefits Svcs:	26.0	29.0	29.0	\$2,036,597	\$1,743,197	\$1,822,241
Classification & Pay/Reception:						
Staff Svcs Mgr III	0.5	1.0	1.0	7,593-8,621	91,116	95,672
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Assoc Pers Analyst	5.3	6.0	6.0	4,784-5,988	399,402	417,296
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	37,152	39,012
Totals, Classification & Pay/Reception:	9.8	11.0	11.0	\$708,350	\$780,318	\$814,732
Disability Mgmt & Emp Wellness:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Assoc Pers Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Assoc Govtl Prog Analyst	10.3	11.0	11.0	4,784-5,988	724,264	757,014
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,307-4,141	43,425	45,600
Ofc Techn (Typing)	3.7	3.0	3.0	2,921-3,656	115,553	121,335
Ofc Asst (Typing)	-	1.0	1.0	2,526-3,165	30,312	31,828
Totals, Disability Mgmt & Emp Wellness:	20.7	22.0	22.0	\$1,373,282	\$1,403,862	\$1,465,693
Human Resources Field Ops:						

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Staff Svcs Mgr I	0.4	1.0	1.0	5,689-7,068	68,268	71,681
Assoc Pers Analyst	1.7	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.1	-	-	3,063-4,980	-	-
Jr Staff Analyst (Gen)	-	3.0	3.0	3,063-4,152	110,268	115,782
Totals, Human Resources Field Ops:	2.2	4.0	4.0	\$153,545	\$178,536	\$187,463
Totals, CCHCS Human Resources Sect	107.7	111.0	111.0	\$7,564,400	\$6,975,496	\$7,264,783
Labor Relations/Performance Mgmt						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Staff Svcs Mgr II (MgrI)	2.0	2.0	2.0	6,913-7,853	183,408	188,472
Labor Relations Mgr I	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Sr Instl Designer (Tech)	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Staff Svcs Mgr I	10.7	12.0	12.0	5,689-7,068	914,463	948,286
Labor Relations Spec	3.3	4.0	4.0	5,689-7,068	304,978	318,604
Instl Designer-Tech	0.1	1.0	1.0	5,255-6,578	63,060	66,213
Trng Ofcr I	1.0	2.0	2.0	4,784-6,172	116,638	122,469
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	197,845	204,861
Labor Relations Analyst	0.1	-	-	4,115-6,200	-	-
Ofc Techn (Typing)	3.1	3.0	3.0	2,921-3,656	118,919	123,128
Totals, Labor Relations/Performance Mgmt	27.3	31.0	31.0	\$1,974,228	\$2,277,491	\$2,360,749
Medical Services						
Clinical Ops Support Brch:						
Hlth Prog Mgr III	0.7	1.0	1.0	7,593-8,621	95,980	100,694
Staff Svcs Mgr II (Suprvy)	0.9	1.0	1.0	6,245-7,760	89,544	93,120
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	83,334	87,500
Staff Svcs Mgr I	4.6	5.0	5.0	5,689-7,068	402,168	418,246
Assoc Govtl Prog Analyst	15.2	15.0	15.0	4,784-5,988	975,758	1,011,624
Staff Svcs Analyst (Gen)	7.2	7.0	7.0	3,063-4,980	350,323	360,159
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	1.4	2.0	2.0	2,921-3,656	82,356	86,057
Mgmt Svcs Techn	0.6	1.0	1.0	2,713-3,838	41,295	43,363
Totals, Clinical Ops Support Brch:	31.6	34.0	34.0	\$2,101,511	\$2,157,514	\$2,239,357
Clinical Opers Brch Admin:						
Chief Physician & Surgeon, CF	1.9	2.0	2.0	21,158-24,217	569,808	581,208
Physician & Surgeon, CF	2.0	4.0	4.0	20,344-23,735	1,041,312	1,082,308
Physician & Surgeon, CF	1.7	2.0	2.0	20,344-23,735	520,656	541,154
Receiver's Med Exec (Safety)	3.9	6.0	6.0	20,000-35,370	1,851,660	1,932,042
Nursing Consultant, Prog Review	1.4	2.0	2.0	10,104-12,650	267,697	280,838
Pub Hlth Nurse II, CF	2.0	2.0	2.0	8,083-11,154	233,472	245,146
Research Scientist III-Epidemiology/Biostat	2.0	2.0	2.0	6,582-8,239	174,135	182,838
Adm Asst II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	69,468	72,941
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	47,904	50,299
Temporary Help	0.3	-	-	(52,777)	-	-
Totals, Clinical Opers Brch Admin:	18.2	23.0	23.0	\$4,231,484	\$4,845,208	\$5,040,630
Utilization Mgmt:						
Physician & Surgeon, CF	3.3	3.0	3.0	20,344-23,735	797,184	825,974
Nursing Consultant, Prog Review	9.6	11.0	11.0	10,104-12,650	1,518,468	1,574,134
Staff Svcs Mgr II (Suprvy)	0.6	1.0	1.0	6,245-7,760	74,940	78,687
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	162,579	169,038
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	63,060	66,213
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,784-5,988	127,582	133,956

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Staff Svcs Analyst (Gen)	3.2	3.0	3.0	3,063-4,980	145,947	153,253
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	36,805
Totals, Utilization Mgmt:	23.1	25.0	25.0	\$2,884,276	\$2,961,568	\$3,076,654
Pharm Svcs-Ops:						
Pharmacy Svcs Mgr	3.0	3.0	3.0	11,959-12,933	447,696	465,588
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-12,673	149,580	152,076
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,072	84,004
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	124,296	127,056
Pharmacy Techn	0.5	-	-	3,253-4,076	-	-
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	3,063-4,980	93,556	95,688
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	36,711	38,547
Totals, Pharm Svcs-Ops:	9.5	10.0	10.0	\$908,819	\$932,911	\$962,959
Central Pharmacy Svcs:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,959-12,933	149,232	155,196
Pharmacist II	3.7	4.0	4.0	11,389-12,318	557,106	573,396
Pharmacist I	9.5	11.0	11.0	10,204-11,249	1,402,488	1,445,090
Pharmacy Techn	31.6	38.0	38.0	3,253-4,076	1,684,655	1,754,128
Temporary Help	0.6	-	-	(43,070)	-	-
Overtime	-	-	-	(10,020)	-	-
Totals, Central Pharmacy Svcs:	46.4	54.0	54.0	\$3,422,209	\$3,793,481	\$3,927,810
Telemedicine Svcs:						
Chief Physician & Surgeon, CF	1.0	26.0	26.0	21,158-24,217	6,632,304	6,955,374
Physician & Surgeon, CF	3.1	6.0	6.0	20,344-23,735	1,561,968	1,623,463
Nurse Practitioner, CF	0.3	1.0	1.0	9,855-11,568	128,544	134,971
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	87,150	91,512
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	69,344	72,816
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	121,674	124,434
Staff Svcs Analyst (Gen)	8.1	8.0	8.0	3,063-4,980	396,421	413,943
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	0.5	6.0	6.0	2,921-3,656	215,220	225,982
Limited Exam/Appt Prog Candidate	0.4	-	-	12,172	-	-
Temporary Help	0.2	-	-	(18,091)	-	-
Overtime	-	-	-	(9,062)	-	-
Totals, Telemedicine Svcs:	19.4	54.0	54.0	\$2,453,334	\$9,412,485	\$9,850,721
Health Rcds Center:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	64,178	67,384
Hlth Recd Techn III	2.0	2.0	2.0	4,553-5,126	118,296	123,024
Hlth Recd Techn II (Supvr)	3.0	3.0	3.0	4,143-4,664	161,460	167,904
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	4,023-4,528	52,248	54,336
Hlth Recd Techn I	14.3	15.0	15.0	3,661-4,122	705,686	733,220
Sr Med Transcriber	1.0	-	-	3,449-4,314	-	-
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	41,668
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	42,837	43,800
Ofc Asst (Typing)	18.9	27.0	27.0	2,526-3,165	901,560	942,574
Limited Exam/Appt Prog Candidate	1.2	-	-	35,972	-	-
Temporary Help	2.0	-	-	(90,424)	-	-
Overtime	-	-	-	(35,615)	-	-
Totals, Health Rcds Center:	45.2	51.0	51.0	\$2,064,343	\$2,085,949	\$2,173,910
Health Information Mgmt:						
Med Recd Director	1.0	1.0	1.0	5,002-6,264	72,276	75,168

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Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	194,688	203,732
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	4,023-4,528	53,085	54,183
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,827	41,823
Overtime	-	-	-	(17,905)	-	-
Totals, Health Information Mgmt:	6.0	6.0	6.0	\$379,024	\$359,876	\$374,906
Centralized Transcription Svcs:						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	63,658	66,838
Sr Med Transcriber	7.5	8.0	8.0	3,449-4,314	385,197	402,962
Med Transcriber	37.3	49.0	49.0	2,991-3,756	1,925,030	2,007,197
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	42,180	43,872
Overtime	-	-	-	(102,150)	-	-
Totals, Centralized Transcription Svcs:	46.1	59.0	59.0	\$2,150,997	\$2,416,065	\$2,520,869
Clin Admin Ops Brch:						
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-12,673	136,524	143,350
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr II (Supvry)	0.6	1.0	1.0	6,245-7,760	76,959	80,811
Hlth Prog Spec II	2.6	4.0	4.0	5,772-7,225	319,132	332,944
Staff Svcs Mgr I	2.5	3.0	3.0	5,689-7,068	206,232	216,542
Hlth Prog Spec I	1.3	2.0	2.0	5,255-6,578	134,264	137,933
Assoc Govtl Prog Analyst	8.7	7.0	7.0	4,784-5,988	466,058	485,894
Licensed Voc Nurse	0.1	-	-	4,691-5,951	-	-
Staff Svcs Analyst (Gen)	2.5	3.0	3.0	3,063-4,980	148,010	153,120
Jr Staff Analyst (Gen)	-	3.0	3.0	3,063-4,152	110,268	115,782
Med Transcriber	0.6	-	-	2,991-3,756	-	-
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	77,232	80,677
Totals, Clin Admin Ops Brch:	22.6	28.0	28.0	\$1,590,973	\$1,857,103	\$1,933,461
Radiology/Imaging:						
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-12,673	143,256	150,419
Hlth Recd Techn II (Supvr)	0.1	-	-	4,143-4,664	-	-
Hlth Recd Techn I	0.6	-	-	3,661-4,122	-	-
Ofc Svcs Supvr I (Typing)	0.3	1.0	1.0	3,013-3,764	43,428	45,168
Ofc Asst (Typing)	4.1	4.0	4.0	2,526-3,165	124,934	131,182
Temporary Help	0.6	-	-	(31,559)	-	-
Overtime	-	-	-	(3,844)	-	-
Totals, Radiology/Imaging:	6.7	6.0	6.0	\$370,701	\$311,618	\$326,769
Totals, Medical Services	274.8	350.0	350.0	\$22,557,671	\$31,133,778	\$32,428,046
Quality Mgmt: Informatics & Improvement						
Physician & Surgeon, CF	2.0	2.0	2.0	20,344-23,735	553,056	569,640
Receiver's Med Exec (Safety)	0.7	1.0	1.0	20,000-35,370	332,940	349,587
C.E.A. B	-	1.0	1.0	9,625-11,465	120,396	120,396
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	98,988	102,426
Hlth Prog Mgr III	2.0	2.0	2.0	7,593-8,621	185,516	194,784
C.E.A. A	1.0	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr II (Supvry)	1.2	4.0	4.0	6,245-7,760	302,151	313,654
Hlth Prog Spec II	4.9	5.0	5.0	5,772-7,225	375,492	394,267
Staff Svcs Mgr I	2.9	3.0	3.0	5,689-7,068	213,012	223,673
Hlth Prog Spec I	1.7	6.0	6.0	5,255-6,578	373,740	386,352
Assoc Govtl Prog Analyst	10.0	7.0	7.0	4,784-5,988	412,426	422,014
Staff Svcs Analyst (Gen)	5.1	7.0	7.0	3,063-4,980	320,668	327,534
Jr Staff Analyst (Gen)	-	4.0	4.0	3,063-4,152	147,024	154,376
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	30,312	31,828

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Limited Exam/Appt Prog Candidate	0.1	-	-	2,954	-	-
Temporary Help	0.1	-	-	(8,376)	-	-
Overtime	-	-	-	(9,751)	-	-
Totals, Quality Mgmt: Informatics & Improvement	33.6	45.0	45.0	\$2,956,218	\$3,548,677	\$3,673,487
HQ Nursing Services Clinical						
Receiver's Nurse Exec (Safety)	3.3	4.0	4.0	10,920-19,988	735,564	772,342
Sr Psychologist, CF-Supvr	0.4	-	-	10,362-11,093	-	-
Nursing Consultant, Prog Review	22.1	28.0	28.0	10,104-12,650	3,799,090	3,955,981
Registered Nurse, CF	2.0	5.0	5.0	7,922-10,411	489,204	513,663
Temporary Help	0.6	-	-	(61,789)	-	-
Overtime	-	-	-	(48,482)	-	-
Totals, HQ Nursing Services Clinical	28.4	37.0	37.0	\$4,107,574	\$5,023,858	\$5,241,986
HQ Nursing Services Admin						
Staff Svcs Mgr III	0.9	1.0	1.0	7,593-8,621	97,156	101,876
Staff Svcs Mgr II (Supvry)	1.5	2.0	2.0	6,245-7,760	175,890	183,570
Staff Svcs Mgr I	2.4	3.0	3.0	5,689-7,068	232,512	241,049
Hlth Prog Spec I	3.0	3.0	3.0	5,255-6,578	226,062	235,438
Assoc Govtl Prog Analyst	11.2	13.0	13.0	4,784-5,988	814,280	846,450
Licensed Voc Nurse	0.3	-	-	4,691-5,951	-	-
Adm Asst I	1.0	1.0	1.0	4,286-5,366	55,346	58,108
Staff Svcs Analyst (Gen)	2.2	1.0	1.0	3,063-4,980	57,456	59,760
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	1.6	1.0	1.0	2,921-3,656	42,180	43,872
Mgmt Svcs Techn	1.2	2.0	2.0	2,713-3,838	83,404	87,186
Totals, HQ Nursing Services Admin	25.3	28.0	28.0	\$1,708,899	\$1,821,042	\$1,895,903
Private Prison Compliance						
Hlth Prog Mgr II	0.6	1.0	1.0	6,245-7,760	74,940	78,687
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Hlth Prog Spec I	4.0	4.0	4.0	5,255-6,578	290,603	302,858
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	64,178	67,384
Hlth Recd Techn I	2.4	3.0	3.0	3,661-4,122	139,044	145,057
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	46,680	46,680
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,542	41,516
Temporary Help	0.8	-	-	(53,053)	-	-
Overtime	-	-	-	(14,579)	-	-
Totals, Private Prison Compliance	11.6	12.0	12.0	\$766,356	\$736,539	\$766,998
Facility Planning & Activation						
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	138,588	142,740
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	132,024	135,984
C.E.A. B	-	1.0	1.0	9,625-11,465	137,580	137,580
Capt (Adult Institution)	2.0	2.0	2.0	9,228-10,560	246,048	253,440
Corr Lieut	3.0	3.0	3.0	7,187-9,044	317,412	325,584
C.E.A. A	2.0	1.0	1.0	6,913-9,937	114,660	114,660
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	80,418	83,598
Bus Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,784-5,988	267,375	279,577
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,063-4,980	91,776	91,776
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	1.2	3.0	3.0	(117,151)	286,977	286,977
Overtime	-	-	-	(124)	-	-
Totals, Facility Planning & Activation	18.5	21.0	21.0	\$1,772,935	\$1,936,590	\$1,980,604

Field Ops

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Compliance:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	90,052	92,833
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,784-5,988	316,048	330,637
Staff Svcs Analyst (Gen)	2.4	3.0	3.0	3,063-4,980	138,219	142,838
Ofc Techn (Typing)	0.3	1.0	1.0	2,921-3,656	35,052	35,052
Limited Exam/Appt Prog Candidate	0.5	-	-	16,854	-	-
Temporary Help	4.9	-	-	(474,456)	-	-
Overtime	-	-	-	(606)	-	-
Totals, Compliance:	14.9	11.0	11.0	\$1,090,168	\$660,923	\$686,176
Security Ops:						
C.E.A. C	-	2.0	2.0	10,688-12,136	337,200	337,200
Nursing Consultant, Prog Review	2.0	2.0	2.0	10,104-12,650	283,896	296,640
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	132,024	135,984
Capt (Adult Institution)	5.8	9.0	9.0	9,228-10,560	719,827	748,892
C.E.A. A	1.5	-	-	6,913-9,937	-	-
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	48,440	49,658
Totals, Security Ops:	11.3	15.0	15.0	\$1,425,485	\$1,521,387	\$1,568,374
Health Care Placement Oversight:						
Capt (Adult Institution)	1.0	1.0	1.0	9,228-10,560	123,024	126,720
Corr Counselor III	2.2	3.0	3.0	8,196-10,326	250,224	255,960
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	110,172	115,681
Corr Counselor I	-	1.0	1.0	5,691-9,063	68,292	71,707
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	56,693	59,527
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Health Care Placement Oversight:	6.0	8.0	8.0	\$601,311	\$650,585	\$673,467
Totals, Field Ops	32.2	34.0	34.0	\$3,116,964	\$2,832,895	\$2,928,017
Psychiatric Program-Headquarters						
Sr Psychiatrist (Spec), Corrs & Rehab	-	2.0	2.0	21,031-26,965	284,088	298,292
Atty III	-	1.0	1.0	8,856-11,361	106,272	111,586
Supvng Registered Nurse (Safety)	-	1.0	1.0	5,667-10,998	68,004	71,404
Ofc Techn (Typing)	-	0.5	0.5	2,921-3,656	33,708	35,393
Totals, Psychiatric Program-Headquarters	-	4.5	4.5	-	\$492,072	\$516,675
TOTALS, AUTHORIZED POSITIONS						
<i>Regular/Ongoing Positions</i>	1,035.1	1,248.0	1,248.0	\$84,892,384	\$100,356,107	\$104,258,532
<i>Temporary Help</i>	34.2	3.0	3.0	2,579,499	286,977	286,977
<i>Overtime</i>	-	-	-	471,632	-	-

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES-REGIONAL ADMINISTRATION

Region I

Region I-Information Technology:

DP Mgr III	0.3	1.0	1.0	\$7,972-9,504	\$95,664	\$100,447
Sr Info Syss Analyst (Supvr)	6.0	6.0	6.0	6,551-8,611	596,508	619,320
Sr Info Syss Analyst (Spec)	1.0	1.0	1.0	6,057-7,961	77,052	80,904
Staff Info Syss Analyst (Spec)	14.9	16.0	16.0	5,507-7,242	1,251,652	1,300,736
Hlth Prog Spec I	1.0	-	-	5,255-6,578	-	-
Assoc Info Syss Analyst (Spec)	9.5	13.0	13.0	5,022-6,604	824,788	850,782
Asst Info Syss Analyst	0.3	-	-	4,177-5,491	-	-
Ofc Techn (Typing)	0.4	-	-	2,921-3,656	-	-
Overtime	-	-	-	(14,926)	-	-
Totals, Region I-Information Technology:	33.4	37.0	37.0	\$2,681,465	\$2,845,664	\$2,952,189
Region I Quality Mgmt:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Hlth Prog Mgr II	0.9	1.0	1.0	6,245-7,760	89,559	92,853
Hlth Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	138,246	145,158
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	38,268	38,268
Totals, Region I Quality Mgmt:	4.6	5.0	5.0	\$330,567	\$349,437	\$362,979
Regional Pers Admin Sect-North:						
C.E.A. A	0.8	1.0	1.0	6,913-9,937	104,436	104,436
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	3.5	4.0	4.0	5,689-7,068	286,611	292,840
Assoc Pers Analyst	6.0	6.0	6.0	4,784-5,988	414,576	431,136
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,784-5,988	245,592	254,424
Sr Pers Spec	0.2	1.0	1.0	4,076-5,105	55,648	58,430
Pers Techn II (Supvr)	0.6	1.0	1.0	3,841-4,756	54,876	57,072
Staff Svcs Analyst (Gen)	1.1	2.0	2.0	3,063-4,980	103,344	105,648
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	1.5	1.0	1.0	2,921-3,656	38,702	40,642
Pers Techn I	1.2	2.0	2.0	2,618-3,838	86,457	90,341
Totals, Regional Pers Admin Sect-North:	19.6	24.0	24.0	\$1,295,865	\$1,516,542	\$1,566,683
Regional Pers Institution-North:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,689-7,068	73,458	77,127
Assoc Pers Analyst	0.5	1.0	1.0	4,784-5,988	57,408	62,408
Assoc Govtl Prog Analyst	10.8	12.0	12.0	4,784-5,988	760,859	790,577
Staff Svcs Analyst (Gen)	4.5	4.0	4.0	3,063-4,980	211,450	220,427
Ofc Techn (Typing)	0.3	3.0	3.0	2,921-3,656	105,156	105,156
Mgmt Svcs Techn	10.1	11.0	11.0	2,713-3,838	469,981	490,309
Totals, Regional Pers Institution-North:	26.7	32.0	32.0	\$1,456,639	\$1,678,312	\$1,746,004
Region I Clinical Ops:						
Physician & Surgeon, CF	2.5	5.0	5.0	20,344-23,735	1,285,440	1,338,643
Totals, Region I Clinical Ops:	2.5	5.0	5.0	\$687,053	\$1,285,440	\$1,338,643
Region I Administration:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	330,144	346,651
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	187,644	197,026
Dep Director of Communications	1.0	1.0	1.0	8,132-18,274	208,248	218,660
Hlth Prog Spec I	0.5	1.0	1.0	5,255-6,578	60,864	60,864
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,784-5,988	171,778	177,612
Adm Asst II	0.7	1.0	1.0	4,784-5,988	55,200	55,200
Adm Asst I	0.3	-	-	4,286-5,366	-	-
Temporary Help	0.1	-	-	(21,403)	-	-
Overtime	-	-	-	(145)	-	-
Totals, Region I Administration:	6.1	8.0	8.0	\$1,040,659	\$1,013,878	\$1,056,013
Totals, Region I	92.9	111.0	111.0	\$7,492,248	\$8,689,273	\$9,022,511
Region II						
Region II-Information Technology:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Sr Info Svcs Analyst (Supvr)	2.7	3.0	3.0	6,551-8,611	276,396	284,340
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Sr Info Svcs Analyst (Spec)	1.0	1.0	1.0	6,057-7,961	89,208	93,672
Staff Info Svcs Analyst (Supvr)	1.7	3.0	3.0	5,956-7,831	261,992	273,272
Staff Info Svcs Analyst (Spec)	7.1	7.0	7.0	5,507-7,242	530,680	552,368
Assoc Info Svcs Analyst (Spec)	15.8	21.0	21.0	5,022-6,604	1,310,360	1,359,873
Asst Info Svcs Analyst	1.2	1.0	1.0	4,177-5,491	50,124	50,124
Overtime	-	-	-	(32,622)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Region II-Information Technology:	31.5	38.0	38.0	\$2,455,086	\$2,727,764	\$2,831,017
Region II Quality Mgmt:						
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Hlth Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	140,632	146,904
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	59,170	62,134
Totals, Region II Quality Mgmt:	5.0	5.0	5.0	\$370,866	\$372,710	\$388,858
Regional Pers Admin Sect-Central:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	99,144	99,144
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	5.0	5.0	5.0	5,689-7,068	418,154	436,633
Assoc Pers Analyst	0.6	1.0	1.0	4,784-5,988	60,324	63,340
Assoc Govtl Prog Analyst	6.2	11.0	11.0	4,784-5,988	655,310	679,099
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,329
Pers Techn II (Supvr)	1.0	1.0	1.0	3,841-4,756	54,876	57,072
Staff Svcs Analyst (Gen)	3.9	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	2.8	3.0	3.0	2,921-3,656	114,756	120,084
Pers Techn I	3.9	4.0	4.0	2,618-3,838	163,564	169,104
Totals, Regional Pers Admin Sect-Central:	26.4	28.0	28.0	\$1,578,710	\$1,713,128	\$1,777,925
Regional Pers Institution-Central:						
Assoc Pers Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Govtl Prog Analyst	8.3	11.0	11.0	4,784-5,988	705,744	736,371
Staff Svcs Analyst (Gen)	4.0	2.0	2.0	3,063-4,980	95,657	99,963
Ofc Techn (Typing)	1.0	4.0	4.0	2,921-3,656	140,208	146,910
Mgmt Svcs Techn	8.3	7.0	7.0	2,713-3,838	272,418	285,171
Totals, Regional Pers Institution-Central:	22.6	25.0	25.0	\$1,225,083	\$1,283,123	\$1,340,271
Region II Clinical Ops:						
Physician & Surgeon, CF	-	2.0	2.0	20,344-23,735	488,256	512,669
Totals, Region II Clinical Ops:	-	2.0	2.0	-	\$488,256	\$512,669
Region II Nursing Svcs:						
Nursing Consultant, Prog Review	4.9	5.0	5.0	10,104-12,650	733,857	758,501
Totals, Region II Nursing Svcs:	4.9	5.0	5.0	\$706,398	\$733,857	\$758,501
Region II Administration:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	319,872	335,866
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	199,236	209,198
Dep Director of Communications	1.0	1.0	1.0	8,132-18,274	201,096	211,151
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,784-5,988	112,608	115,478
Adm Asst I	1.0	1.0	1.0	4,286-5,366	55,032	57,780
Staff Svcs Analyst (Gen)	0.8	-	-	3,063-4,980	-	-
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Overtime	-	-	-	(17,601)	-	-
Totals, Region II Administration:	6.6	8.0	8.0	\$983,398	\$1,000,500	\$1,047,003
Totals, Region II	97.0	111.0	111.0	\$7,319,541	\$8,319,338	\$8,656,244
Region III						
Region III Quality Mgmt:						
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	86,438	90,757
Hlth Prog Spec II	1.0	1.0	1.0	5,772-7,225	79,980	83,976
Hlth Prog Spec I	1.3	2.0	2.0	5,255-6,578	138,960	145,149
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	58,236	61,152
Totals, Region III Quality Mgmt:	4.3	5.0	5.0	\$320,366	\$363,614	\$381,034
Region III Clinical Ops:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Physician & Surgeon, CF	-	2.0	2.0	20,344-23,735	488,256	512,669
Totals, Region III Clinical Ops:	-	2.0	2.0	-	\$488,256	\$512,669
Region III Administration:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	330,588	347,117
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	199,560	209,538
Dep Director of Communications	1.0	1.0	1.0	8,132-18,274	208,116	218,522
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,278
Adm Asst II	0.3	1.0	1.0	4,784-5,988	55,200	55,200
Adm Asst I	0.7	-	-	4,286-5,366	-	-
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	104,754	109,992
Temporary Help	0.5	-	-	(67,255)	-	-
Overtime	-	-	-	(33,428)	-	-
Totals, Region III Administration:	7.5	8.0	8.0	\$1,081,491	\$1,031,526	\$1,079,583
Region III-Information Technology:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Sr Info Syss Analyst (Supvr)	3.8	4.0	4.0	6,551-8,611	382,638	399,784
Staff Info Syss Analyst (Supvr)	0.8	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Syss Analyst (Spec)	9.8	12.0	12.0	5,507-7,242	931,948	961,014
Assoc Info Syss Analyst (Spec)	9.2	13.0	13.0	5,022-6,604	821,866	855,058
Asst Info Syss Analyst	0.9	-	-	4,177-5,491	-	-
Overtime	-	-	-	(34,592)	-	-
Totals, Region III-Information Technology:	25.5	31.0	31.0	\$2,108,923	\$2,336,468	\$2,423,876
Totals, Region III	37.3	46.0	46.0	\$3,510,780	\$4,219,864	\$4,397,162
Region IV						
Region IV Quality Mgmt:						
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Hlth Prog Spec II	-	1.0	1.0	5,772-7,225	69,264	72,727
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	138,960	145,149
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,142	64,202
Totals, Region IV Quality Mgmt:	4.0	5.0	5.0	\$289,512	\$358,910	\$375,198
Region IV-Information Technology:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Sr Info Syss Analyst (Supvr)	4.0	4.0	4.0	6,551-8,611	379,521	397,182
Staff Info Syss Analyst (Supvr)	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Syss Analyst (Spec)	3.7	4.0	4.0	5,507-7,242	283,882	296,566
Assoc Info Syss Analyst (Spec)	14.3	17.0	17.0	5,022-6,604	1,087,668	1,131,810
Overtime	-	-	-	(1,125)	-	-
Totals, Region IV-Information Technology:	24.0	27.0	27.0	\$1,835,716	\$1,951,087	\$2,033,578
Regional Pers Admin Sect-South:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	103,704	103,704
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	5.0	5.0	5.0	5,689-7,068	389,760	407,628
Assoc Govtl Prog Analyst	8.5	10.0	10.0	4,784-5,988	639,293	664,996
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	54,727	57,463
Pers Techn II (Supvr)	1.0	1.0	1.0	3,841-4,756	51,762	54,352
Staff Svcs Analyst (Gen)	2.6	2.0	2.0	3,063-4,980	101,046	106,102
Ofc Techn (Typing)	4.5	5.0	5.0	2,921-3,656	190,314	197,306
Pers Techn I	3.8	4.0	4.0	2,618-3,838	168,818	175,430
Totals, Regional Pers Admin Sect-South:	28.4	30.0	30.0	\$1,715,945	\$1,788,968	\$1,860,101
Regional Pers Institution-South:						
Assoc Govtl Prog Analyst	10.4	9.0	9.0	4,784-5,988	585,447	610,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Svcs Analyst (Gen)	3.3	4.0	4.0	3,063-4,980	188,691	196,685
Jr Staff Analyst (Gen)	-	1.0	1.0	3,063-4,152	36,756	38,594
Ofc Techn (Typing)	0.9	3.0	3.0	2,921-3,656	115,896	121,276
Mgmt Svcs Techn	9.9	9.0	9.0	2,713-3,838	374,400	390,493
Totals, Regional Pers Institution-South:	24.5	26.0	26.0	\$1,739,012	\$1,301,190	\$1,357,616
Region IV Clinical Ops:						
Physician & Surgeon, CF	5.2	8.0	8.0	20,344-23,735	2,060,928	2,163,973
Totals, Region IV Clinical Ops:	5.2	8.0	8.0	\$1,400,704	\$2,060,928	\$2,163,973
Region IV Nursing Svcs:						
Nursing Consultant, Prog Review	3.0	3.0	3.0	10,104-12,650	437,868	455,400
Totals, Region IV Nursing Svcs:	3.0	3.0	3.0	\$434,682	\$437,868	\$455,400
Region IV Administration:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	349,116	366,572
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	200,256	210,269
Dep Director of Communications	1.0	1.0	1.0	8,132-18,274	208,116	218,522
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	126,504	132,134
Adm Asst I	0.3	1.0	1.0	4,286-5,366	45,888	45,888
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	46,468	48,600
Ofc Techn (Typing)	0.7	-	-	2,921-3,656	-	-
Overtime	-	-	-	(788)	-	-
Totals, Region IV Administration:	6.8	8.0	8.0	\$991,307	\$1,052,248	\$1,100,921
Totals, Region IV	95.9	107.0	107.0	\$8,406,878	\$8,951,199	\$9,346,787
TOTALS, AUTHORIZED POSITIONS	323.1	375.0	375.0	\$26,729,447	\$30,179,674	\$31,422,704
<i>Regular/Ongoing Positions</i>	322.5	375.0	375.0	26,505,562	30,179,674	31,422,704
<i>Temporary Help</i>	0.6	-	-	88,658	-	-
<i>Overtime</i>	-	-	-	135,227	-	-

CORRECTIONAL HEALTH CARE UNALLOCATED

(9999)

Correctional Health Care Unallocated

Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	\$21,031-26,965	\$252,372	\$264,991
Physician & Surgeon, CF	-	-9.2	-9.2	20,344-23,735	-2,245,978	-2,358,277
Physician & Surgeon, CF	-	2.5	2.5	20,344-23,735	610,320	640,836
Research Scientist Mgr-Epidemiology/Biostat	-	1.0	1.0	10,249-11,637	122,988	129,137
Pharmacist I	-	-2.0	-2.0	10,204-11,249	-244,896	-257,141
Nursing Consultant, Prog Review	-	15.0	15.0	10,104-12,650	1,818,720	1,909,656
Corr Administrator, Dept Of Corrs	-	1.0	1.0	9,900-11,332	118,800	124,740
Nurse Practitioner, CF	-	2.5	2.5	9,855-11,568	295,650	310,432
Capt (Adult Institution)	-	1.0	1.0	9,228-10,560	110,736	116,273
Supvng Registered Nurse III, CF	-	5.0	5.0	9,203-12,703	552,180	579,789
Pub Hlth Nurse II, CF	-	3.0	3.0	8,083-11,154	290,988	305,537
Registered Nurse, CF	-	44.3	44.3	7,922-10,411	4,211,335	4,421,902
Receiver's Clinical Exec (Safety)	-	1.0	1.0	7,881-12,673	94,572	99,301
Hlth Prog Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,672
Podiatrist, CF	-	1.0	1.0	7,166-17,444	85,992	90,292
C.E.A.	-	6.0	6.0	6,913-15,885	497,736	522,623
Clinical Soc Worker, CF, Safety	-	3.0	3.0	6,590-8,382	237,240	249,102
Sr Info Svcs Analyst (Supvr)	-	1.0	1.0	6,551-8,611	78,612	82,543
Recr Therapist, CF	-	1.0	1.0	6,267-7,377	75,204	78,964
Staff Svcs Mgr II (Supvry)	-	3.0	3.0	6,245-7,760	224,820	236,061
Hlth Prog Mgr II	-	9.0	9.0	6,245-7,760	674,460	708,183

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	6,124-7,610	73,488	77,162
Sr Programmer Analyst (Spec)	-	1.0	1.0	6,057-7,961	72,684	76,318
Syss Software Spec II (Tech)	-	1.0	1.0	6,047-7,948	72,564	76,192
Sr Instl Designer (Tech)	-	1.0	1.0	5,772-7,225	69,264	72,727
Staff Svcs Mgr I	-	13.0	13.0	5,689-7,068	887,484	931,858
Hlth Prog Mgr I	-	3.0	3.0	5,689-7,068	204,804	215,044
Staff Info Syss Analyst (Spec)	-	15.8	15.8	5,507-7,242	1,044,127	1,096,334
Syss Software Spec I (Tech)	-	5.0	5.0	5,506-7,240	330,360	346,878
Acctg Administrator I (Spec)	-	1.0	1.0	5,255-6,776	63,060	66,213
Instl Designer-Tech	-	2.0	2.0	5,255-6,578	126,120	132,426
Hlth Prog Spec I	-	8.0	8.0	5,255-6,578	504,480	529,704
Psych Techn (Safety)	-	135.8	135.8	5,200-5,996	8,473,920	8,897,616
Assoc Info Syss Analyst (Spec)	-	4.0	4.0	5,022-6,604	241,056	253,109
Assoc Pers Analyst	-	2.0	2.0	4,784-5,988	114,816	120,557
Assoc Govtl Prog Analyst	-	28.0	28.0	4,784-5,988	1,607,424	1,687,795
Assoc Budget Analyst	-	6.0	6.0	4,784-5,988	344,448	361,670
Licensed Voc Nurse	-	86.2	86.2	4,691-5,951	4,852,370	5,094,989
Asst Info Syss Analyst	-	1.0	1.0	4,177-5,491	50,124	52,630
Hlth Recd Techn II (Supvr)	-	1.0	1.0	4,143-4,664	49,716	52,202
Sr Pers Spec	-	1.0	1.0	4,076-5,105	48,912	51,358
Auto Equipt Opr I-CF	-	1.0	1.0	3,683-4,240	44,196	46,406
Hlth Recd Techn I	-	-8.5	-8.5	3,661-4,122	-373,422	-392,093
Exec Asst	-	1.0	1.0	3,576-4,475	42,912	45,058
Pers Techn II (Spec)	-	1.0	1.0	3,546-4,576	42,552	44,680
Pharmacy Techn	-	-0.9	-0.9	3,253-4,076	-35,132	-36,889
Staff Svcs Analyst (Gen)	-	6.0	6.0	3,063-4,980	220,536	231,563
Ofc Svcs Supvr I (Typing)	-	5.0	5.0	3,013-3,764	180,780	189,819
Med Transcriber	-	7.8	7.8	2,991-3,756	279,958	293,955
Ofc Techn (Typing)	-	47.0	47.0	2,921-3,656	1,647,444	1,729,816
Pers Spec	-	5.0	5.0	2,900-4,669	174,000	182,700
Cook Spec I (CF)	-	1.0	1.0	2,898-3,551	34,776	36,515
Mgmt Svcs Techn	-	3.0	3.0	2,713-3,838	97,668	102,551
Ofc Asst (Typing)	-	12.8	12.8	2,526-3,165	387,994	407,393
Lab Asst, CF	-	-1.9	-1.9	2,458-3,301	-56,042	-58,845
Certified Nursing Asst, CF	-	78.5	78.5	2,379-3,197	2,241,018	2,353,069
Totals, Correctional Health Care Unallocated	-	565.7	565.7	-	\$32,113,426	\$33,719,096
TOTALS, AUTHORIZED POSITIONS	-	565.7	565.7	-	\$32,113,426	\$33,719,096
<i>Regular/Ongoing Positions</i>	-	565.7	565.7	-	32,113,426	33,719,096
TOTALS, AUTHORIZED POSITIONS-CCHCS	1,358.2	2,188.7	2,188.7	\$111,621,831	\$162,649,207	\$169,400,332
<i>Regular/Ongoing Positions</i>	1,323.4	2,185.7	2,185.7	108,346,815	162,362,230	169,113,355
<i>Temporary Help</i>	34.8	3.0	3.0	2,668,157	286,977	286,977
<i>Overtime</i>	-	-	-	606,859	-	-
TOTALS, AUTHORIZED POSITIONS	55,080.9	64,445.3	64,445.3	\$5,031,149,945	\$5,310,780,375	\$5,495,434,392
<i>Regular/Ongoing Positions</i>	53,315.3	64,419.6	64,419.6	4,385,996,183	5,170,198,788	5,354,852,805
<i>Temporary Help</i>	1,765.6	25.7	25.7	119,618,351	2,060,744	2,060,744
<i>Overtime</i>	-	-	-	525,535,411	138,520,843	138,520,843

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Executive and Board Support						
Chair	1.0	1.0	1.0	\$11,952-13,328	\$150,228	\$150,228
Executive Officer	1.0	1.0	1.0	11,952-13,328	150,228	150,228
General Counsel	1.0	1.0	1.0	10,925-12,168	140,400	140,400
Communications Director	1.0	1.0	1.0	8,347-9,298	114,156	114,156
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,372	64,444
Executive Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Totals, Executive and Board Support	6.0	6.0	6.0	\$740,326	\$668,020	\$673,156
Research Unit						
Research Specialist V	0.3	-	-	9,266-13,017	-	-
Research Mgr III	-	1.0	1.0	7,593-8,621	91,104	95,659
Research Specialist III	1.0	1.0	1.0	7,272-9,060	103,548	108,720
Research Program Specialist I	2.0	3.0	3.0	5,255-6,578	203,936	213,376
Research Analyst II	0.6	1.0	1.0	5,022-6,290	57,948	57,948
Research Analyst I	0.4	-	-	3,377-5,230	-	-
Totals, Research Unit	4.3	6.0	6.0	\$273,555	\$456,536	\$475,703
Administrative Services Section						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	97,388	101,967
Data Proc Mgr II	0.3	1.0	1.0	6,550-8,610	97,892	101,840
Staff Info Systems Analyst-Supervisory	0.1	-	-	5,956-7,831	-	-
Staff Svcs Mgr I-Supervisory	0.8	1.0	1.0	5,689-7,068	65,640	65,640
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	5,507-7,242	136,536	143,368
Systems Software Spec I-Tech	0.1	1.0	1.0	5,506-7,240	67,360	70,734
Acctg Administrator I-Spec	-	1.0	1.0	5,255-6,578	63,060	66,213
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	5,022-6,604	60,264	63,276
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	67,944	71,346
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,784-5,988	186,054	195,352
Sr Acctg Ofcr-Spec	0.8	1.0	1.0	4,784-5,988	55,200	55,200
Asst Info Systems Analyst	2.0	2.0	2.0	3,377-5,491	121,570	125,684
Office Services Supvr II	1.0	1.0	1.0	3,307-4,141	45,576	47,396
Office Techn-Typing	3.1	2.3	2.3	2,921-3,656	87,641	89,922
Secretary	0.1	-	-	2,921-3,656	-	-
Bus Svc Asst-Spec	1.0	1.0	1.0	2,713-4,152	41,147	43,202
Temporary Help	2.7	-	-	(155,992)	-	-
Overtime	-	-	-	(2,198)	-	-
Totals, Administrative Services Section	18.0	19.3	19.3	\$1,012,357	\$1,193,272	\$1,241,140
Corrections Planning and Grant Programs						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	136,800	136,800
Field Rep, Bd of Corrections	8.8	9.0	9.0	8,854-11,050	1,093,280	1,128,936
Sr Mgt Auditor	-	1.0	1.0	6,245-8,148	74,940	78,687
Staff Svcs Mgr I-Supervisory	2.0	1.5	1.5	5,689-7,068	116,832	121,859
Assoc Govtl Prog Analyst	7.1	7.0	7.0	4,784-5,988	431,578	451,786
Staff Svcs Analyst-Gen	3.3	5.0	5.0	3,063-4,980	238,811	238,419
Temporary Help	0.1	-	-	(8,893)	-	-
Totals, Corrections Planning and Grant Programs	22.3	24.5	24.5	\$1,978,797	\$2,092,241	\$2,156,487
Facilities Standards and Operations						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	136,800	136,800
Field Rep, Bd of Corrections	8.1	10.0	10.0	8,854-11,050	1,163,062	1,200,618
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,306	69,624
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,788	52,280
Temporary Help	0.8	-	-	(110,927)	-	-
Totals, Facilities Standards and Operations	11.9	13.0	13.0	\$1,337,832	\$1,415,956	\$1,459,322

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
County Facilities Construction						
Proj Director III	1.0	1.0	1.0	9,870-12,356	145,368	148,272
C.E.A. B	0.8	1.0	1.0	9,625-11,465	111,060	111,060
Proj Director II	1.8	2.0	2.0	8,978-11,235	264,360	269,640
Field Rep, Bd of Corrections	0.8	2.0	2.0	8,854-11,050	234,984	244,164
Staff Svcs Mgr I-Supervisory	0.8	1.0	1.0	5,689-7,068	78,215	82,131
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	191,078	199,946
Totals, County Facilities Construction	8.2	10.0	10.0	\$845,155	\$1,025,065	\$1,055,213
Standards & Training for Corrections						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	136,800	136,800
Field Rep, Bd of Corrections	9.4	9.0	9.0	8,854-11,050	1,121,466	1,159,773
Research Program Specialist II	0.5	1.0	1.0	5,772-7,225	83,364	86,700
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,279	69,516
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	48,381	50,803
Temporary Help	0.3	-	-	(27,250)	-	-
Totals, Standards & Training for Corrections	13.2	13.0	13.0	\$1,565,537	\$1,456,290	\$1,503,592
TOTALS, AUTHORIZED POSITIONS	83.9	91.8	91.8	\$7,753,559	\$8,307,380	\$8,564,613
<i>Regular/Ongoing Positions</i>	<i>80.0</i>	<i>91.8</i>	<i>91.8</i>	<i>7,448,299</i>	<i>8,307,380</i>	<i>8,564,613</i>
<i>Temporary Help</i>	<i>3.9</i>	<i>-</i>	<i>-</i>	<i>303,062</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,198</i>	<i>-</i>	<i>-</i>