

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
EXECUTIVE ADMINISTRATION						
Ofc of the Secty-Exec Ofc						
Secty, Dept Of Corrs & Rehab	1.0	1.0	1.0	\$20,688-21,515	\$258,180	\$258,180
Undersecretary, Hlth Care Svcs	1.0	1.0	1.0	19,574	267,865	267,865
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	180,295	180,295
Director, Div Of Internal Oversight & Research	0.8	1.0	1.0	11,913-13,268	155,085	160,797
Corr Administrator, Dept Of Corrs	-	1.0	1.0	9,900-11,332	118,800	118,800
C.E.A. A	1.7	3.0	3.0	6,913-9,937	289,308	293,663
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Adm Asst I	0.8	1.0	1.0	4,286-5,366	58,020	60,921
Exec Asst	0.7	2.0	2.0	3,576-4,475	88,980	91,283
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,063-4,980	43,692	45,877
Temporary Help	1.4	-	-	(92,793)	-	-
Totals, Ofc of the Secty-Exec Ofc	11.1	14.0	14.0	\$1,465,609	\$1,711,361	\$1,728,817
Ofc of Pub & Emp Communications						
Asst Secty, Pub & Employee Communications	1.0	1.0	1.0	10,018-11,157	132,300	133,884
Press Secty, Media Relations	1.0	1.0	1.0	9,666-10,764	129,168	129,168
Chief, External Affs	1.0	1.0	1.0	8,942-9,960	114,720	119,520
Info Ofcr III C.E.A.	1.0	1.0	1.0	7,962-9,041	108,492	108,492
Chief, Communications	1.0	1.0	1.0	7,752-8,635	103,620	103,620
C.E.A. A	0.8	1.0	1.0	6,913-9,937	82,956	82,956
Info Ofcr II	2.0	2.0	2.0	5,949-7,392	167,400	171,335
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	75,276	79,040
Director-TV Communications-Supvr	1.0	1.0	1.0	5,413-6,776	81,312	81,312
Director-TV Communications-Spec	0.3	1.0	1.0	5,255-6,578	73,284	76,948
Info Ofcr I (Spec)	3.0	3.0	3.0	4,784-6,168	195,420	203,758
TV Spec	2.6	3.0	3.0	4,784-5,988	186,672	186,672
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,784-5,988	181,284	187,477
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	42,600	43,872
Temporary Help	0.8	-	-	(52,324)	-	-
Overtime	-	-	-	(1,536)	-	-
Totals, Ofc of Pub & Emp Communications	19.9	21.0	21.0	\$1,649,372	\$1,674,504	\$1,708,054
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	179,052	185,256
Asst Chief Counsel	12.6	14.0	14.0	11,838-13,847	2,304,780	2,334,326
Atty IV	8.5	9.0	9.0	9,782-12,560	1,311,072	1,320,110
Atty III	40.4	50.2	50.2	8,856-11,361	6,294,698	6,421,879
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Svcs Mgr II (Supvry)	2.6	4.0	4.0	6,245-7,760	364,344	372,480
Staff Svcs Mgr I	8.6	19.0	19.0	5,689-7,068	1,415,172	1,473,206
Atty	31.7	39.0	39.0	5,387-9,385	3,298,122	3,401,749
Assoc Govtl Prog Analyst	22.1	20.0	20.0	4,784-5,988	1,251,000	1,276,092
Legal Analyst	0.2	-	-	4,177-5,230	-	-
Legal Asst	3.0	3.0	3.0	3,682-4,609	165,924	165,924

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Legal Secty	8.2	10.0	10.0	3,303-4,473	467,892	488,151
Staff Svcs Analyst (Gen)	9.2	8.0	8.0	3,063-4,980	433,824	445,743
Ofc Techn (Typing)	4.8	5.5	5.5	2,921-3,656	214,116	218,428
Temporary Help	11.7	-	-	(1,092,910)	-	-
Overtime	-	-	-	(12,943)	-	-
Totals, Ofc of Legal Affs	168.6	186.7	186.7	\$17,256,887	\$18,348,560	\$18,751,908
Ofc of Legis Affs						
Asst Secty, Legis Affs	1.0	1.0	1.0	10,018-11,157	133,884	133,884
Chief, Legis Affs, Adult Opers	1.0	1.0	1.0	8,529-9,501	112,116	114,012
Chief, Legis Affs, Opers	1.0	1.0	1.0	7,752-8,635	100,224	103,620
Staff Svcs Mgr II (Supvry)	2.1	3.0	3.0	6,245-7,760	275,064	279,360
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,572	42,601
Temporary Help	0.8	-	-	(62,686)	-	-
Totals, Ofc of Legis Affs	6.9	7.0	7.0	\$640,401	\$661,860	\$673,477
Ofc of Research						
Research-Research & Eval:						
Staff Svcs Mgr I	0.2	1.0	1.0	5,689-7,068	68,268	71,681
Totals, Research-Research & Eval	0.2	1.0	1.0	\$11,378	\$68,268	\$71,681
Ofc of Research:						
Research Prog Spec III (Demography)	1.0	1.0	1.0	6,341-8,175	95,244	98,100
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	82,968	87,116
Research Prog Spec II	1.0	1.0	1.0	5,772-7,441	78,516	82,442
Research Prog Spec II-Soc/Behavior	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Prog Spec I	0.1	1.0	1.0	5,255-6,578	73,008	76,658
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Info Tech Assoc	0.1	1.0	1.0	3,728-6,604	44,736	44,736
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,063-4,980	96,516	96,516
Totals, Ofc of Research	7.2	10.0	10.0	\$572,865	\$717,984	\$732,564
Research-Adm Brch:						
Dep Director, Ofc Of Research	1.0	1.0	1.0	10,925-12,168	144,456	146,016
Chief Of Research Corr Prog	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Totals, Research-Adm Brch	3.0	3.0	3.0	\$301,608	\$301,608	\$303,168
Research-Offender Info:						
Research Spec IV-Various Studies	1.0	1.0	1.0	8,728-12,913	122,736	128,873
Info Tech Mgr II	0.9	1.0	1.0	8,605-10,459	119,844	125,508
Staff Svcs Mgr III	0.6	1.0	1.0	7,593-8,621	94,896	99,641
Info Tech Mgr I	0.9	1.0	1.0	7,092-9,504	85,104	85,104
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Research Spec II-Various Studies	-	2.0	2.0	6,315-7,985	151,560	151,560
Research Mgr II-Gen	-	1.0	1.0	6,245-7,760	74,940	74,940
Info Tech Supvr I	1.4	2.0	2.0	5,844-7,832	165,468	169,042
Research Prog Spec II	1.0	5.0	5.0	5,772-7,441	357,840	361,879
Research Mgr I-Gen	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Prog Spec I-Soc/Behavioral	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Research Prog Spec I	0.2	2.0	2.0	5,255-6,578	141,996	141,996
Research Analyst II-Gen	1.8	5.0	5.0	5,022-6,290	316,536	316,536

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Info Tech Spec I	6.5	13.0	13.0	4,921-7,962	1,002,204	1,022,077
Assoc Govtl Prog Analyst	6.3	10.0	10.0	4,784-5,988	640,932	644,255
Info Tech Assoc	4.3	4.0	4.0	3,728-6,604	276,504	280,168
Info Tech Techn	0.1	1.0	1.0	3,123-4,995	44,724	46,960
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,063-4,980	103,176	108,335
Ofc Techn (Typing)	-	2.0	2.0	2,921-3,656	70,104	70,104
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Temporary Help	1.2	-	-	(133,214)	-	-
Totals, Research-Offender Info	32.8	58.0	58.0	\$2,729,514	\$4,186,488	\$4,244,902
Research-Enterprise Data Mgmt:						
Research Spec IV-Variou Studies	1.0	1.0	1.0	8,728-12,913	121,236	127,298
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Mgr II-Gen	0.4	1.0	1.0	6,245-7,760	74,940	74,940
Research Prog Spec II	0.1	1.0	1.0	5,772-7,441	82,884	87,028
Research Prog Spec I	2.0	2.0	2.0	5,255-6,578	157,872	157,872
Research Analyst II-Gen	0.7	2.0	2.0	5,022-6,290	120,528	120,528
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,960	67,158
Info Tech Assoc	1.0	-	-	3,728-6,604	-	-
Info Tech Techn	-	1.0	1.0	3,123-4,995	37,476	37,476
Totals, Research-Enterprise Data Mgmt	7.2	10.0	10.0	\$562,593	\$752,016	\$765,420
Totals, Ofc of Research	50.4	82.0	82.0	\$4,177,958	\$6,026,364	\$6,117,735
Ofc of Audits & Court Compliance						
Ofc of Audits & Compliance:						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	115,500	121,275
Supvng Mgmt Auditor	0.3	1.0	1.0	7,593-9,052	108,624	108,624
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	130,193	130,193
Corr Lieut	3.0	3.0	3.0	7,187-9,044	338,637	338,637
C.E.A. A	0.2	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	94,944	94,944
Sr Mgmt Auditor	2.0	2.0	2.0	6,245-8,148	195,552	195,552
Staff Svcs Mgr II (Supvry)	2.9	3.0	3.0	6,245-7,760	279,360	279,360
Staff Mgmt Auditor	5.0	5.0	5.0	5,689-7,422	436,972	445,381
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Research Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Mgmt Auditor	11.3	14.0	14.0	5,022-6,604	1,011,936	1,027,263
Assoc Govtl Prog Analyst	9.9	13.0	13.0	4,784-5,988	848,736	863,171
Staff Svcs Mgmt Auditor	1.0	1.0	1.0	3,377-5,491	52,632	55,264
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	36,756	36,756
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.3	-	-	(29,793)	-	-
Overtime	-	-	-	(5,138)	-	-
Totals, Ofc of Audits & Compliance	42.2	50.0	50.0	\$3,487,643	\$3,972,126	\$4,023,288
Ofc of Court Compliance-Admin:						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	138,084	138,084
Capt (Adult Institution)	2.3	3.0	3.0	9,228-10,560	384,684	384,684
Supvng Casework Spec I (YA)	1.0	1.0	1.0	8,067-10,156	129,194	129,194
Corr Counselor II (Spec)	13.4	20.0	20.0	7,514-9,929	2,111,146	2,126,876
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	5.2	7.0	7.0	4,784-5,988	463,500	471,600

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Staff Svcs Analyst (Gen)	-	1.0	1.0	3,063-4,980	36,756	36,756
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.1	-	-	(12,461)	-	-
Overtime	-	-	-	(5,128)	-	-
Totals, Ofc of Court Compliance-Admin	24.0	35.0	35.0	\$2,933,736	\$3,383,232	\$3,407,062
Totals, Ofc of Audits & Court Compliance	66.2	85.0	85.0	\$6,421,379	\$7,355,358	\$7,430,350
Ofc of the Ombudsman						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
C.E.A. A	5.0	5.0	5.0	6,913-9,937	512,460	535,271
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	164,040	168,001
Totals, Ofc of the Ombudsman	8.0	8.0	8.0	\$801,060	\$814,080	\$840,852
Ofc of Internal Affs						
Fld Opers-Northern Region:						
Special Agent-In-Charge	0.8	1.0	1.0	9,952-11,389	135,149	139,013
Sr Special Agent, Dept of Corrs	5.5	7.0	7.0	8,412-10,540	898,888	904,024
Corr Lieut	0.1	-	-	7,187-9,044	-	-
Special Agent, Dept of Corrs	31.9	34.0	34.0	7,042-9,834	3,882,314	3,954,890
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	75,444	79,216
Temporary Help	3.7	-	-	(425,169)	-	-
Overtime	-	-	-	(86,562)	-	-
Totals, Fld Opers-Northern Region	44.0	44.0	44.0	\$5,338,007	\$4,991,795	\$5,077,143
Fld Opers-Central Region:						
Special Agent-In-Charge	0.7	1.0	1.0	9,952-11,389	137,841	137,841
Sr Special Agent, Dept of Corrs	4.5	5.0	5.0	8,412-10,540	646,678	649,246
Corr Lieut	0.8	-	-	7,187-9,044	-	-
Special Agent, Dept of Corrs	24.3	27.0	27.0	7,042-9,834	2,922,790	2,986,357
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	82,512	84,444
Temporary Help	2.3	-	-	(269,913)	-	-
Overtime	-	-	-	(36,340)	-	-
Totals, Fld Opers-Central Region	34.6	35.0	35.0	\$3,951,993	\$3,789,821	\$3,857,888
Fld Opers-So Region:						
Special Agent-In-Charge	1.0	1.0	1.0	9,952-11,389	138,779	138,779
Sr Special Agent, Dept of Corrs	4.8	5.0	5.0	8,412-10,540	665,567	668,135
Corr Lieut	0.9	-	-	7,187-9,044	-	-
Special Agent, Dept of Corrs	24.7	28.0	28.0	7,042-9,834	3,233,964	3,272,351
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Temporary Help	1.4	-	-	(157,909)	-	-
Overtime	-	-	-	(89,931)	-	-
Totals, Fld Opers-So Region	34.8	36.0	36.0	\$4,200,376	\$4,126,054	\$4,167,009
Northern Region-Sacramento:						
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	87,396	91,766
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,784-5,988	206,604	209,749
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(43)	-	-
Totals, Northern Region-Sacramento	4.3	5.0	5.0	\$285,935	\$337,872	\$345,387
Central Region-Bakersfield:						
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	129,264	132,134
Staff Svcs Analyst (Gen)	0.7	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872

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Totals, Central Region-Bakersfield	3.0	3.0	3.0	\$165,033	\$173,136	\$176,006
So Region-Cucamonga:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,063-4,980	47,532	49,909
Totals, So Region-Cucamonga	1.6	2.0	2.0	\$122,304	\$119,388	\$121,765
HQ Opers:						
Dep Director, Internal Affs	1.0	1.0	1.0	11,394-12,798	152,902	155,902
Special Agent-In-Charge	1.6	2.0	2.0	9,952-11,389	271,811	275,675
C.E.A. B	1.7	2.0	2.0	9,625-11,465	257,207	257,207
Sr Special Agent, Dept of Corrs	4.8	6.0	6.0	8,412-10,540	756,864	759,432
Corr Lieut	2.5	1.0	1.0	7,187-9,044	98,471	98,471
Special Agent, Dept of Corrs	15.8	26.0	26.0	7,042-9,834	2,718,510	2,743,852
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.8	2.0	2.0	5,689-7,068	154,608	158,098
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,784-5,988	315,936	315,936
Exec Asst	1.0	1.0	1.0	3,576-4,475	47,304	49,669
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	99,300	104,265
Ofc Techn (Typing)	3.0	3.0	3.0	2,921-3,656	120,720	125,898
Temporary Help	4.4	-	-	(500,420)	-	-
Overtime	-	-	-	(141,040)	-	-
Totals, HQ Opers	45.1	52.0	52.0	\$5,140,347	\$5,086,753	\$5,137,525
Headquarters:						
C.E.A. A	0.5	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	143,352	150,520
Assoc Govtl Prog Analyst	5.5	8.0	8.0	4,784-5,988	490,164	507,505
Staff Svcs Analyst (Gen)	1.0	-	-	3,063-4,980	-	-
Overtime	-	-	-	(240)	-	-
Totals, Headquarters	9.0	11.0	11.0	\$599,599	\$716,472	\$740,981
Totals, Ofc of Internal Affs	176.4	188.0	188.0	\$19,803,594	\$19,341,291	\$19,623,704
TOTALS, AUTHORIZED POSITIONS	507.5	591.7	591.7	\$52,216,260	\$55,933,378	\$56,874,897
<i>Regular/Ongoing Positions</i>	479.4	591.7	591.7	49,007,767	55,933,378	56,874,897
<i>Temporary Help</i>	28.1	-	-	2,829,592	-	-
<i>Overtime</i>	-	-	-	378,901	-	-
CENTRAL ADMINISTRATION						
Ofc of Labor Relations						
Chief, Ofc Of Labor Relations	1.0	1.0	1.0	\$10,320-11,498	\$125,004	\$131,254
Labor Relations Mgr II	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Labor Relations Mgr I	2.0	2.0	2.0	6,913-7,853	181,344	185,699
Staff Svcs Mgr I	2.9	3.0	3.0	5,689-7,068	243,264	248,886
Labor Relations Spec	11.1	12.0	12.0	5,689-7,068	916,284	948,449
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	186,732	196,042
Labor Relations Analyst	6.5	7.0	7.0	4,115-6,200	469,224	488,181
Staff Svcs Analyst (Gen)	2.6	2.0	2.0	3,063-4,980	103,644	105,838
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	1.0	-	-	(81,310)	-	-
Overtime	-	-	-	(881)	-	-
Totals, Ofc of Labor Relations	31.0	32.0	32.0	\$2,297,181	\$2,364,000	\$2,442,853
Enterprise Info Svcs						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
EIS Aerojet 620:						
Director, Div Of Enterprise Info Svcs	1.0	1.0	1.0	12,741-14,194	154,584	162,313
C.E.A. C	0.3	1.0	1.0	10,688-12,136	145,632	145,632
Info Tech Mgr II	4.5	5.0	5.0	8,605-10,459	605,292	605,292
Info Tech Mgr I	9.4	11.0	11.0	7,092-9,504	1,208,436	1,222,487
Info Tech Spec II	6.8	8.0	8.0	6,516-8,732	790,884	795,083
Info Tech Supvr II	38.5	39.0	39.0	6,426-8,611	3,963,384	3,985,875
Info Tech Supvr I	2.5	3.0	3.0	5,844-7,832	247,258	251,408
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Info Tech Spec I	112.3	122.0	122.0	4,921-7,962	10,493,530	10,845,185
Telecomms Syss Analyst II	1.0	1.0	1.0	4,784-6,290	69,792	73,282
Assoc Govtl Prog Analyst	5.6	5.0	5.0	4,784-5,988	333,204	348,436
Info Tech Assoc	89.3	99.0	99.0	3,728-6,604	6,625,820	6,835,251
Exec Secty I	1.0	1.0	1.0	3,283-4,112	46,968	49,316
Info Tech Techn	3.7	7.0	7.0	3,123-4,995	294,636	305,619
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	17.0	-	-	(814,754)	-	-
Overtime	-	-	-	(22,158)	-	-
Totals, EIS Aerojet 620	294.8	305.0	305.0	\$24,128,498	\$25,108,108	\$25,753,867
EIS-LEADS:						
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	91,392	95,544
Info Tech Assoc	0.8	1.0	1.0	3,728-6,604	60,715	63,728
Overtime	-	-	-	(174)	-	-
Totals, EIS-LEADS	1.8	2.0	2.0	\$136,140	\$152,107	\$159,272
EIS Aerojet 623:						
Info Tech Mgr I	2.0	2.0	2.0	7,092-9,504	220,296	225,608
Info Tech Spec II	2.0	2.0	2.0	6,516-8,732	209,568	209,568
Info Tech Supvr II	5.0	5.0	5.0	6,426-8,611	506,844	511,520
Info Tech Spec I	32.1	33.0	33.0	4,921-7,962	3,008,052	3,072,075
Info Tech Assoc	5.4	5.0	5.0	3,728-6,604	331,024	341,365
Info Tech Techn	-	1.0	1.0	3,123-4,995	37,476	37,476
Overtime	-	-	-	(6,719)	-	-
Totals, EIS Aerojet 623	46.5	48.0	48.0	\$4,222,761	\$4,313,260	\$4,397,612
EIS-Valdivia:						
Info Tech Spec I	2.0	2.0	2.0	4,921-7,962	171,840	180,014
Totals, EIS-Valdivia	2.0	2.0	2.0	\$160,741	\$171,840	\$180,014
EIS Headquarters:						
Info Tech Supvr I	0.5	1.0	1.0	5,844-7,832	70,128	70,128
Info Tech Assoc	2.0	2.0	2.0	3,728-6,604	149,016	152,504
Totals, EIS Headquarters	2.5	3.0	3.0	\$241,880	\$219,144	\$222,632
EIS K-Street:						
Info Tech Spec I	2.5	3.0	3.0	4,921-7,962	250,140	250,140
Totals, EIS K-Street	2.5	3.0	3.0	\$234,330	\$250,140	\$250,140
EIS Bercut Armstrong:						
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	91,020	95,571
Info Tech Supvr I	0.8	1.0	1.0	5,844-7,832	70,128	70,128
Info Tech Spec I	11.7	12.0	12.0	4,921-7,962	992,040	1,032,241
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	69,768	73,256

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	0.2	-	-	(15,561)	-	-
Totals, EIS Bercut Armstrong	15.7	16.0	16.0	\$1,318,202	\$1,327,740	\$1,375,980
EIS-Inmate Ed:						
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	76,920	79,248
Totals, EIS-Inmate Ed	1.0	1.0	1.0	\$75,395	\$76,920	\$79,248
EIS Region I:						
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Info Tech Spec I	1.7	2.0	2.0	4,921-7,962	157,572	165,033
Info Tech Assoc	2.0	2.0	2.0	3,728-6,604	129,720	136,206
Totals, EIS Region I	4.7	5.0	5.0	\$370,816	\$390,624	\$404,571
EIS Region II:						
Info Tech Supvr II	0.4	1.0	1.0	6,426-8,611	77,112	77,112
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	61,032	61,032
Info Tech Assoc	2.0	2.0	2.0	3,728-6,604	89,472	89,472
Totals, EIS Region II	3.4	4.0	4.0	\$291,254	\$227,616	\$227,616
EIS Region III:						
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Info Tech Spec I	2.0	2.0	2.0	4,921-7,962	180,600	189,212
Info Tech Assoc	2.0	2.0	2.0	3,728-6,604	143,040	150,192
Totals, EIS Region III	5.0	5.0	5.0	\$418,225	\$426,972	\$442,736
EIS Region IV:						
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Info Tech Spec I	2.7	3.0	3.0	4,921-7,962	246,120	258,009
Info Tech Assoc	3.8	4.0	4.0	3,728-6,604	261,168	266,509
Totals, EIS Region IV	7.5	8.0	8.0	\$582,544	\$610,620	\$627,850
EIS-Edfirst:						
Info Tech Spec I	4.3	5.0	5.0	4,921-7,962	426,432	439,189
Info Tech Assoc	0.7	1.0	1.0	3,728-6,604	75,444	79,216
Totals, EIS-Edfirst	5.0	6.0	6.0	\$433,042	\$501,876	\$518,405
EIS-WIN:						
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	91,392	95,544
Ofc Techn (Typing)	0.8	0.8	0.8	2,921-3,656	35,098	35,098
Totals, EIS-WIN	1.8	1.8	1.8	\$123,871	\$126,490	\$130,642
EIS-Livescan:						
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	95,544	95,544
Totals, EIS-Livescan	1.0	1.0	1.0	\$95,537	\$95,544	\$95,544
EIS-Lifer Scheduling & Tracking-LSTS:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Supvr II	11.0	11.0	11.0	6,426-8,611	1,099,212	1,107,673
Info Tech Spec I	3.7	5.0	5.0	4,921-7,962	418,656	422,305
Totals, EIS-Lifer Scheduling & Tracking-LSTS	15.7	17.0	17.0	\$1,569,501	\$1,631,916	\$1,644,026
EIS-CAPS:						
Info Tech Spec I	2.0	3.0	3.0	4,921-7,962	240,456	244,749
Info Tech Assoc	1.9	2.0	2.0	3,728-6,604	123,540	129,717
Totals, EIS-CAPS	3.9	5.0	5.0	\$295,601	\$363,996	\$374,466
EIS-Dorms:						
Info Tech Spec I	2.0	2.0	2.0	4,921-7,962	182,784	191,088
Totals, EIS-Dorms	2.0	2.0	2.0	\$177,868	\$182,784	\$191,088
EIS-Recidivism Reduction:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Info Tech Spec I	2.4	3.0	3.0	4,921-7,962	218,322	226,194
Totals, EIS-Recidivism Reduction	2.4	3.0	3.0	\$192,577	\$218,322	\$226,194
EIS-CITIP:						
Info Tech Mgr II	0.9	1.0	1.0	8,605-10,459	125,508	125,508
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Info Tech Spec I	15.1	16.0	16.0	4,921-7,962	1,398,348	1,436,958
Info Tech Assoc	2.0	2.0	2.0	3,728-6,604	143,040	150,192
Overtime	-	-	-	(5,983)	-	-
Totals, EIS-CITIP	21.0	22.0	22.0	\$1,895,720	\$1,989,060	\$2,034,822
EIS-ARNAT:						
Info Tech Spec II	1.0	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	85,284	89,548
Totals, EIS-ARNAT	2.0	2.0	2.0	\$188,961	\$190,068	\$194,332
EIS-DECATS:						
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	95,544	95,544
Totals, EIS-DECATS	1.0	1.0	1.0	\$95,537	\$95,544	\$95,544
EIS-OVSRS:						
Info Tech Supvr I	-	3.0	3.0	5,844-7,832	211,728	211,728
Info Tech Spec I	8.7	10.0	10.0	4,921-7,962	821,400	852,636
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Info Tech Assoc	4.0	7.0	7.0	3,728-6,604	457,620	476,538
Temporary Help	0.2	-	-	(12,878)	-	-
Totals, EIS-OVSRS	13.9	21.0	21.0	\$1,040,019	\$1,562,604	\$1,612,758
EIS-Radio & Pbx:						
Info Tech Supvr II	1.5	2.0	2.0	6,426-8,611	180,444	180,444
Info Tech Assoc	4.0	4.0	4.0	3,728-6,604	236,316	242,882
Overtime	-	-	-	(1,398)	-	-
Totals, EIS-Radio & Pbx	5.5	6.0	6.0	\$435,696	\$416,760	\$423,326
EIS Aerojet 621:						
Info Tech Mgr I	0.8	1.0	1.0	7,092-9,504	111,084	114,048
Info Tech Spec II	0.9	2.0	2.0	6,516-8,732	209,568	209,568
Info Tech Spec I	1.9	5.0	5.0	4,921-7,962	339,948	351,040
Temporary Help	0.2	-	-	(18,341)	-	-
Totals, EIS Aerojet 621	3.8	8.0	8.0	\$329,547	\$660,600	\$674,656
Totals, Enterprise Info Svcs	466.4	497.8	497.8	\$39,054,263	\$41,310,655	\$42,337,341
Strategic Offender Mgmt Sys						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	145,632	145,632
Capt (Adult Institution)	1.0	1.0	1.0	9,228-10,560	128,677	128,677
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,052	125,508
Parole Agent III Adult Parole	1.0	1.0	1.0	8,451-10,648	138,304	138,304
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	131,250	131,250
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	7,514-9,929	128,875	128,875
Corr Counselor II (Spec)	0.8	1.0	1.0	7,514-9,929	110,031	115,499
Corr Lieut	2.0	2.0	2.0	7,187-9,044	232,425	232,425
Info Tech Mgr I	3.1	3.0	3.0	7,092-9,504	334,092	339,392
Info Tech Spec II	1.0	2.0	2.0	6,516-8,732	182,976	182,976
Info Tech Supvr II	5.1	5.0	5.0	6,426-8,611	504,348	508,899

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Case Recds Administrator	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Info Tech Supvr I	1.0	1.0	1.0	5,844-7,832	93,984	93,984
Corr Case Recds Mgr	1.7	2.0	2.0	5,450-6,767	155,280	158,984
Info Tech Spec I	32.0	33.0	33.0	4,921-7,962	2,845,476	2,936,194
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	132,360	135,385
Corr Case Recds Supvr	3.1	5.0	5.0	4,746-5,879	327,312	333,775
Parole Svc Assoc	0.9	-	-	3,839-6,198	-	-
Info Tech Assoc	8.8	10.0	10.0	3,728-6,604	651,706	671,138
Corr Case Recds Analyst	4.0	5.0	5.0	3,140-5,105	306,300	306,300
Info Tech Techn	0.5	1.0	1.0	3,123-4,995	32,364	33,982
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	3.6	-	-	(374,474)	-	-
Overtime	-	-	-	(123,724)	-	-
Totals, Strategic Offender Mgmt Sys	77.6	80.0	80.0	\$6,882,268	\$6,843,436	\$6,984,171
Bus Info Syss						
Info Tech Mgr II	0.5	1.0	1.0	8,605-10,459	103,260	103,260
Info Tech Mgr I	2.0	2.0	2.0	7,092-9,504	228,096	228,096
Info Tech Supvr II	4.6	5.0	5.0	6,426-8,611	512,016	516,660
Info Tech Supvr I	1.6	2.0	2.0	5,844-7,832	164,112	164,112
Staff Svcs Mgr I	0.9	-	-	5,689-7,068	-	-
Info Tech Spec I	25.2	26.0	26.0	4,921-7,962	2,252,040	2,330,588
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,784-5,988	63,288	66,452
Assoc Budget Analyst	1.0	-	-	4,784-5,988	-	-
Info Tech Assoc	10.0	14.0	14.0	3,728-6,604	955,829	979,634
Info Tech Techn	3.8	4.0	4.0	3,123-4,995	172,596	179,352
Temporary Help	5.1	-	-	(137,200)	-	-
Overtime	-	-	-	(39,751)	-	-
Totals, Bus Info Syss	55.9	55.0	55.0	\$4,356,910	\$4,451,237	\$4,568,154
Human Resources						
Dep Director:						
Director, Div Of Adm Svcs	0.8	1.0	1.0	12,741-14,194	160,764	168,802
Staff Svcs Mgr III	0.2	1.0	1.0	7,593-8,621	91,116	91,116
Exec Asst	1.0	1.0	1.0	3,576-4,475	55,074	57,558
Temporary Help	0.4	-	-	(41,099)	-	-
Totals, Dep Director	2.4	3.0	3.0	\$322,690	\$306,954	\$317,476
Ofc of Emp Wellness:						
C.E.A. B	0.8	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	103,452	103,452
Staff Svcs Mgr II (Supvry)	2.5	3.0	3.0	6,245-7,760	261,384	269,413
Staff Svcs Mgr I	5.4	6.0	6.0	5,689-7,068	470,388	484,561
Assoc Govtl Prog Analyst	17.5	22.5	22.5	4,784-5,988	1,485,660	1,499,977
Staff Svcs Analyst (Gen)	3.2	2.0	2.0	3,063-4,980	84,528	88,754
Ofc Techn (Typing)	0.4	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	3.5	-	-	(320,197)	-	-
Overtime	-	-	-	(1,714)	-	-
Totals, Ofc of Emp Wellness	33.8	36.5	36.5	\$2,551,495	\$2,555,964	\$2,602,484
Ofc of Emp Hlth:						
Nurse Consultant II	1.0	1.0	1.0	9,527-11,931	126,048	132,350
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120

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Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Temporary Help	1.8	-	-	(111,323)	-	-
Totals, Ofc of Emp Hlth	4.8	3.0	3.0	\$394,959	\$291,024	\$297,326
Exec:						
C.E.A. C	-	1.0	1.0	10,688-12,136	137,880	144,774
C.E.A. B	2.0	1.0	1.0	9,625-11,465	125,760	132,048
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	91,116	91,116
Staff Svcs Mgr II (Supvry)	1.8	2.0	2.0	6,245-7,760	186,240	186,240
Staff Svcs Mgr I	5.2	4.0	4.0	5,689-7,068	313,176	316,940
Assoc Pers Analyst	2.9	4.0	4.0	4,784-5,988	258,456	267,785
Assoc Govtl Prog Analyst	11.9	15.0	15.0	4,784-5,988	991,452	1,007,301
Pers Supvr II	0.4	-	-	4,508-5,644	-	-
Staff Svcs Analyst (Gen)	4.3	3.0	3.0	3,063-4,980	155,208	159,980
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	2.5	-	-	(159,049)	-	-
Overtime	-	-	-	(8,132)	-	-
Totals, Exec	32.0	32.0	32.0	\$2,389,624	\$2,294,340	\$2,341,236
Ofc of Workforce Plan:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	91,116	95,672
C.E.A. A	1.0	1.0	1.0	6,913-9,937	111,192	116,752
Staff Svcs Mgr II (Supvry)	1.5	2.0	2.0	6,245-7,760	182,172	186,240
Staff Svcs Mgr I	8.1	8.0	8.0	5,689-7,068	655,488	661,875
Assoc Pers Analyst	13.1	15.0	15.0	4,784-5,988	996,492	1,002,499
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,784-5,988	213,012	215,568
Pers Techn II (Supvr)	3.0	3.0	3.0	3,841-4,756	171,216	171,216
Staff Svcs Analyst (Gen)	5.3	10.0	10.0	3,063-4,980	491,825	508,267
Ofc Techn (Typing)	1.7	3.0	3.0	2,921-3,656	114,279	119,983
Pers Techn I	10.4	12.0	12.0	2,618-3,838	428,088	442,586
Temporary Help	2.5	-	-	(202,828)	-	-
Overtime	-	-	-	(113,787)	-	-
Totals, Ofc of Workforce Plan	51.6	58.0	58.0	\$3,435,659	\$3,454,880	\$3,520,658
Ofc of Pers Svcs-Admin:						
Staff Svcs Mgr III	3.0	3.0	3.0	7,593-8,621	308,064	310,356
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,060	119,244
Staff Svcs Mgr II (Supvry)	4.2	5.0	5.0	6,245-7,760	462,444	465,600
Staff Svcs Mgr I	12.3	14.0	14.0	5,689-7,068	1,109,436	1,133,736
Assoc Pers Analyst	15.1	19.7	19.7	4,784-5,988	1,283,159	1,309,767
Assoc Govtl Prog Analyst	10.2	13.0	13.0	4,784-5,988	847,200	867,318
Pers Supvr II	6.0	6.0	6.0	4,508-5,644	401,720	407,936
Pers Supvr I	7.2	11.0	11.0	4,097-5,129	604,532	608,540
Sr Pers Spec	9.9	13.0	13.0	4,076-5,105	784,344	794,376
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Staff Svcs Analyst (Gen)	12.0	11.0	11.0	3,063-4,980	578,388	596,506
Ofc Techn (Typing)	5.4	6.0	6.0	2,921-3,656	222,888	232,280
Pers Spec	32.0	42.0	42.0	2,900-4,669	1,914,252	1,957,622
Temporary Help	6.9	-	-	(313,355)	-	-
Overtime	-	-	-	(70,103)	-	-
Totals, Ofc of Pers Svcs-Admin	125.2	145.7	145.7	\$7,945,279	\$8,670,171	\$8,842,965
Totals, Human Resources	249.8	278.2	278.2	\$17,039,706	\$17,573,333	\$17,922,145

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Peace Ofcr Selection & Emp Dev						
Peace Ofcr Selection Emp Dev:						
Corr Administrator, Dept Of Corrs	2.0	2.0	2.0	9,900-11,332	276,169	276,169
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Capt (Adult Institution)	1.7	2.0	2.0	9,228-10,560	241,435	248,309
Staff Svcs Mgr III	3.0	3.0	3.0	7,593-8,621	310,356	310,356
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,245-7,760	74,940	74,940
Staff Svcs Mgr I	2.5	3.0	3.0	5,689-7,068	231,540	238,877
TV Spec	0.6	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	123,876	130,069
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	47,724	50,110
Temporary Help	0.2	-	-	(27,249)	-	-
Totals, Peace Ofcr Selection Emp Dev	13.8	16.0	16.0	\$1,358,787	\$1,515,476	\$1,538,266
Adult Prog Sgts-CTC:						
Corr Sgt	101.3	109.0	109.0	6,399-8,047	10,541,401	10,611,683
Temporary Help	339.9	-	-	(14,995,515)	-	-
Overtime	-	-	-	(75,926)	-	-
Totals, Adult Prog Sgts-CTC	441.2	109.0	109.0	\$25,366,685	\$10,541,401	\$10,611,683
Adult Programs-Admin:						
Corr Lieut	7.3	8.0	8.0	7,187-9,044	870,657	872,709
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	193,152	199,216
Staff Svcs Analyst (Gen)	0.1	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	5.5	6.0	6.0	2,921-3,656	234,300	244,263
Overtime	-	-	-	(649)	-	-
Totals, Adult Programs-Admin	15.8	17.0	17.0	\$1,261,468	\$1,298,109	\$1,316,188
Food Svcs:						
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	61,800	64,890
Supvng Corr Cook, Dept Of Corrs	0.8	1.0	1.0	3,998-5,003	49,636	52,116
Corr Supvng Cook, CF	3.0	3.0	3.0	3,464-4,813	136,808	139,443
Cook Spec II, CF	19.5	23.0	23.0	3,203-3,933	1,027,755	1,050,153
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,956	43,956
Overtime	-	-	-	(32,022)	-	-
Totals, Food Svcs	25.3	29.0	29.0	\$1,228,227	\$1,319,955	\$1,350,558
Business Svcs:						
Corr Bus Mgr I, Dept Of Corrs	0.6	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	159,480	163,213
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,176-6,431	75,504	77,172
Assoc Govtl Prog Analyst	7.2	7.0	7.0	4,784-5,988	480,288	494,265
Warehouse Mgr II, CF	0.8	1.0	1.0	4,705-5,845	61,308	64,373
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Pers Supvr I	1.0	1.0	1.0	4,097-5,129	60,396	63,296
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Bus Svc Ofcr I (Spec)	1.6	2.0	2.0	3,977-4,980	119,520	119,520
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	49,680	52,164
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,452-4,346	104,304	104,304
Warehouse Worker, CF	2.0	2.0	2.0	3,452-3,962	95,088	95,088
Staff Svcs Analyst (Gen)	2.3	1.0	1.0	3,063-4,980	54,936	57,683
Ofc Techn (Typing)	6.7	8.0	8.0	2,921-3,656	296,508	305,636

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Pers Spec	5.2	6.0	6.0	2,900-4,669	288,228	294,696
Custodian Supvr II, CF	0.7	1.0	1.0	2,808-3,519	34,272	35,986
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,713-4,276	42,552	44,680
Custodian, CF	10.1	14.0	14.0	2,350-2,941	446,892	457,256
Temporary Help	0.1	-	-	(4,627)	-	-
Overtime	-	-	-	(6,403)	-	-
Totals, Business Svcs	48.0	54.0	54.0	\$2,491,692	\$2,638,224	\$2,698,600
Plant Ops:						
Chief Engr I, CF	1.0	1.0	1.0	6,687-6,889	83,026	83,026
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	95,712	95,712
Stationary Engr, CF	4.0	4.0	4.0	6,249-6,561	319,231	319,231
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	76,344	80,161
Supvr Of Bldg Trades, CF	1.0	1.0	1.0	5,483-6,503	78,036	78,036
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,995-5,756	138,160	138,160
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,784-5,988	62,748	65,885
Maint Mechanic, CF	6.0	6.0	6.0	4,642-5,354	383,888	386,720
Painter II, CF	1.0	1.0	1.0	4,635-5,345	64,140	64,140
Carpenter II, CF	1.0	1.0	1.0	4,635-5,345	64,188	64,188
Automobile Mechanic, CF	-	1.0	1.0	4,039-4,648	48,468	48,468
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Lead Groundskeeper, CF	1.0	1.0	1.0	3,367-4,240	47,940	50,337
Staff Svcs Analyst (Gen)	0.6	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(72,108)	-	-
Totals, Plant Ops	21.8	23.0	23.0	\$1,560,695	\$1,564,157	\$1,576,340
Ofc of Trng and Prof Dev:						
Corr Lieut	0.6	1.0	1.0	7,187-9,044	102,261	107,330
Corr Sgt	8.5	9.0	9.0	6,399-8,047	892,602	897,135
Staff Svcs Mgr II (Supvry)	0.7	1.0	1.0	6,245-7,760	79,260	83,223
Staff Svcs Mgr I	2.7	4.0	4.0	5,689-7,068	311,318	312,787
Assoc Govtl Prog Analyst	9.2	13.0	13.0	4,784-5,988	799,516	819,829
Staff Svcs Analyst (Gen)	1.0	4.0	4.0	3,063-4,980	180,996	183,382
Ofc Techn (Typing)	2.4	3.0	3.0	2,921-3,656	108,660	112,340
Pers Spec	-	0.1	0.1	2,900-4,669	3,480	3,480
Temporary Help	1.5	-	-	(143,885)	-	-
Overtime	-	-	-	(41,518)	-	-
Totals, Ofc of Trng and Prof Dev	26.6	35.1	35.1	\$2,077,149	\$2,478,093	\$2,519,506
Curriculum Design & Eval:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	87,132	91,489
Staff Svcs Mgr I	4.8	5.0	5.0	5,689-7,068	401,952	405,914
Info Tech Spec I	-	1.0	1.0	4,921-7,962	59,052	59,052
Assoc Govtl Prog Analyst	12.9	16.0	16.0	4,784-5,988	1,035,384	1,067,800
Info Tech Assoc	3.1	3.0	3.0	3,728-6,604	222,348	229,503
Staff Svcs Analyst (Gen)	4.5	2.0	2.0	3,063-4,980	105,048	110,301
Ofc Techn (Typing)	0.8	2.0	2.0	2,921-3,656	70,104	70,104
Temporary Help	2.4	-	-	(177,047)	-	-
Totals, Curriculum Design & Eval	29.5	30.0	30.0	\$1,974,022	\$1,981,020	\$2,034,163
Corr Peace Ofcr Stds & Trng:						
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sgt, Youth Authority	-	1.0	1.0	6,399-8,047	76,788	76,788
Corr Sgt	-	1.0	1.0	6,399-8,047	76,788	76,788
Parole Agent I Adult Parole	-	2.0	2.0	5,691-9,063	136,584	136,584
Staff Svcs Mgr I	0.1	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	120,552	126,580
Corr Ofcr	0.2	2.0	2.0	4,309-7,195	124,142	127,747
Staff Svcs Analyst (Gen)	0.6	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	1.3	1.0	1.0	2,921-3,656	36,804	38,644
Temporary Help	2.4	-	-	(162,256)	-	-
Overtime	-	-	-	(296)	-	-
Totals, Corr Peace Ofcr Stds & Trng	6.6	10.0	10.0	\$467,884	\$654,614	\$666,087
Peace Ofcr Appt:						
Chief Psychologist	1.0	1.0	1.0	10,053-12,734	145,440	152,712
Psychologist	3.6	4.0	4.0	7,733-10,469	493,896	502,512
Staff Svcs Mgr II (Supvry)	2.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	4.0	4.0	4.0	5,689-7,068	339,264	339,264
Assoc Govtl Prog Analyst	13.0	14.0	14.0	4,784-5,988	939,516	962,805
Staff Svcs Analyst (Gen)	2.4	3.0	3.0	3,063-4,980	145,560	152,838
Ofc Techn (Typing)	5.3	6.0	6.0	2,921-3,656	249,840	253,141
Prog Techn	-	1.0	1.0	2,529-3,398	30,348	30,348
Ofc Asst (Typing)	0.2	1.0	1.0	2,526-3,165	30,312	30,312
Temporary Help	5.0	-	-	(255,804)	-	-
Overtime	-	-	-	(902)	-	-
Totals, Peace Ofcr Appt	36.5	35.0	35.0	\$2,580,647	\$2,467,296	\$2,517,052
Northern Selection Ctr:						
Corr Lieut	4.0	4.0	4.0	7,187-9,044	442,660	445,552
Sgt, Youth Authority	-	0.5	0.5	6,399-8,047	38,394	38,394
Corr Sgt	21.6	23.0	23.0	6,399-8,047	2,185,211	2,210,470
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,784-5,988	203,988	207,002
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	109,872	115,366
Ofc Techn (Typing)	4.6	5.0	5.0	2,921-3,656	190,356	198,159
Temporary Help	3.0	-	-	(297,991)	-	-
Overtime	-	-	-	(10,528)	-	-
Totals, Northern Selection Ctr	39.4	38.5	38.5	\$3,423,931	\$3,255,297	\$3,299,759
Central Selection Ctr:						
Corr Lieut	4.0	4.0	4.0	7,187-9,044	438,653	441,545
Corr Sgt	20.4	21.0	21.0	6,399-8,047	2,042,978	2,042,978
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	204,276	207,304
Staff Svcs Analyst (Gen)	0.9	2.0	2.0	3,063-4,980	107,484	109,870
Ofc Techn (Typing)	5.0	6.0	6.0	2,921-3,656	259,932	261,961
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Temporary Help	4.1	-	-	(230,931)	-	-
Overtime	-	-	-	(102,450)	-	-
Totals, Central Selection Ctr	39.4	38.0	38.0	\$3,396,323	\$3,176,119	\$3,186,454
So Selection Ctr:						
Corr Lieut	4.0	4.0	4.0	7,187-9,044	455,477	455,477
Corr Sgt	18.7	21.0	21.0	6,399-8,047	2,010,848	2,025,113

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	131,076	133,977
Staff Svcs Analyst (Gen)	2.1	3.0	3.0	3,063-4,980	152,772	160,411
Ofc Techn (Typing)	7.2	7.0	7.0	2,921-3,656	297,012	298,284
Temporary Help	3.5	4.0	4.0	(213,274)	243,742	243,742
Overtime	-	-	-	(186,521)	-	-
Totals, So Selection Ctr	37.5	42.0	42.0	\$3,402,064	\$3,375,743	\$3,401,820
Recruitment:						
Staff Svcs Mgr I	0.6	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,784-5,988	201,120	201,120
Corr Ofcr	0.3	1.0	1.0	4,309-7,195	52,229	52,229
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,452	43,872
Overtime	-	-	-	(1,023)	-	-
Totals, Recruitment	4.4	6.0	6.0	\$285,767	\$381,617	\$382,037
Totals, Peace Ofcr Selection & Emp Dev	785.8	482.6	482.6	\$50,875,341	\$36,647,121	\$37,098,513
Ofc of Bus Svcs (OBS)						
OBS-Exec:						
C.E.A. C	1.0	-	-	10,688-12,136	-	-
C.E.A. B	-	1.0	1.0	9,625-11,465	137,580	137,580
Staff Svcs Mgr III	2.0	2.0	2.0	7,593-8,621	194,568	194,568
C.E.A. A	0.8	1.0	1.0	6,913-9,937	107,808	113,198
Exec Asst	0.7	1.0	1.0	3,576-4,475	42,912	42,912
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, OBS-Exec	5.5	6.0	6.0	\$507,254	\$526,740	\$532,130
OBS-Procurement HQ:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	4.0	4.0	4.0	5,689-7,068	322,716	326,129
Assoc Govtl Prog Analyst	11.2	13.0	13.0	4,784-5,988	884,508	899,287
Staff Svcs Analyst (Gen)	1.8	1.0	1.0	3,063-4,980	49,320	51,786
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Temporary Help	0.5	-	-	(15,039)	-	-
Overtime	-	-	-	(530)	-	-
Totals, OBS-Procurement HQ	19.5	20.0	20.0	\$1,339,464	\$1,395,720	\$1,416,378
OBS-Bus Mgmt:						
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Staff Svcs Mgr I	2.9	3.0	3.0	5,689-7,068	239,292	247,016
Assoc Govtl Prog Analyst	9.8	11.0	11.0	4,784-5,988	738,504	750,278
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,307-5,331	54,936	57,683
Prop Controller II	1.0	1.0	1.0	3,585-4,486	53,832	53,832
Materials & Stores Spec	2.0	2.0	2.0	3,174-4,346	95,088	99,842
Digital Print Opr II	1.0	1.0	1.0	3,117-3,904	46,848	46,848
Staff Svcs Analyst (Gen)	3.1	3.0	3.0	3,063-4,980	139,056	141,183
Ofc Techn (Typing)	0.4	-	-	2,921-3,656	-	-
Digital Print Opr I	1.0	1.0	1.0	2,834-3,548	42,576	42,576
Ofc Asst (Gen)	3.3	4.0	4.0	2,479-3,102	130,560	133,739
Temporary Help	1.0	-	-	(50,730)	-	-
Totals, OBS-Bus Mgmt	28.2	29.0	29.0	\$1,710,333	\$1,726,932	\$1,759,237
OBS-Contracts-Fld:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120

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Staff Svcs Mgr I	5.0	5.0	5.0	5,689-7,068	417,468	423,319
Assoc Govtl Prog Analyst	14.0	16.5	16.5	4,784-5,988	1,130,064	1,140,215
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,063-4,980	106,476	109,870
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Mgmt Svcs Techn	0.6	1.0	1.0	2,713-3,838	32,556	32,556
Overtime	-	-	-	(622)	-	-
Totals, OBS-Contracts-Fld	23.3	26.5	26.5	\$1,646,914	\$1,823,556	\$1,842,952
OBS-Contracts: HQ:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	3.6	4.0	4.0	5,689-7,068	308,640	319,831
Assoc Govtl Prog Analyst	17.3	19.0	19.0	4,784-5,988	1,272,828	1,291,206
Staff Svcs Analyst (Gen)	1.2	1.0	1.0	3,063-4,980	47,724	50,110
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Ofc Asst (Gen)	-	0.4	0.4	2,479-3,102	11,899	11,899
Temporary Help	0.6	-	-	(14,165)	-	-
Overtime	-	-	-	(3,393)	-	-
Totals, OBS-Contracts HQ	25.7	27.4	27.4	\$1,719,266	\$1,824,139	\$1,856,094
Totals, Ofc of Bus Svcs	102.2	108.9	108.9	\$6,923,231	\$7,297,087	\$7,406,791
Ofc of Fiscal Svcs						
Acctg-IWF:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I (Supvr)	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Acctg Administrator I (Spec)	0.8	1.0	1.0	5,255-6,776	63,060	63,060
Assoc Acctg Analyst	0.7	1.0	1.0	5,022-6,290	75,480	75,480
Sr Acctg Ofcr (Spec)	4.0	4.0	4.0	4,784-5,988	265,884	274,160
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	131,328	134,302
Acctg Ofcr (Spec)	3.7	5.0	5.0	4,177-5,230	273,972	282,026
Accountant Trainee	2.4	3.0	3.0	3,524-4,202	138,228	142,618
Accountant I (Spec)	2.4	3.0	3.0	3,120-3,907	114,192	118,030
Totals, Acctg-IWF	18.7	22.0	22.0	\$1,175,431	\$1,324,896	\$1,352,428
Financial Mgmt:						
Dep Director, Fiscal Svcs	0.7	1.0	1.0	11,952-13,316	143,424	143,424
Dep Legal Affs Secty	0.3	1.0	1.0	10,925-12,168	146,016	146,016
Totals, Financial Mgmt	1.0	2.0	2.0	\$150,507	\$289,440	\$289,440
HQ Acctg Brch:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	0.3	1.0	1.0	5,689-7,068	84,816	84,816
Acctg Administrator I (Supvr)	2.7	2.0	2.0	5,689-7,068	169,632	169,632
Sr Acctg Ofcr (Spec)	4.7	4.0	4.0	4,784-5,988	276,792	282,020
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,784-5,988	197,892	204,193
Acctg Ofcr (Spec)	7.0	5.0	5.0	4,177-5,230	289,152	303,610
Accountant Trainee	5.3	5.0	5.0	3,524-4,202	248,304	250,634
Accountant I (Spec)	0.1	1.0	1.0	3,120-3,907	46,884	46,884
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,063-4,980	50,112	52,618
Ofc Techn (Typing)	0.3	1.0	1.0	2,921-3,656	36,804	38,644
Ofc Techn (Gen)	0.8	3.0	3.0	2,868-3,593	119,100	122,900
Totals, HQ Acctg Brch	23.5	27.0	27.0	\$1,454,452	\$1,612,608	\$1,649,071
Acctg Stds Brch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,689-7,068	254,448	254,448
Acctg Administrator I (Spec)	1.1	2.0	2.0	5,255-6,776	151,932	157,958
Assoc Acctg Analyst	10.7	11.0	11.0	5,022-6,290	810,792	823,445
Sr Acctg Ofcr (Spec)	6.5	7.0	7.0	4,784-5,988	468,348	478,793
Acctg Ofcr (Spec)	2.4	3.0	3.0	4,177-5,230	152,880	158,018
Accountant Trainee	0.4	-	-	3,524-4,202	-	-
Overtime	-	-	-	(129)	-	-
Totals, Acctg Stds Brch	25.1	27.0	27.0	\$1,772,749	\$1,931,520	\$1,965,782
Acctg-Regional Acctg Brch:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I (Supvr)	2.9	3.0	3.0	5,689-7,068	244,908	248,672
Sr Acctg Ofcr (Spec)	5.0	5.0	5.0	4,784-5,988	337,716	345,990
Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,301-5,387	62,748	64,644
Acctg Ofcr (Spec)	7.5	11.0	11.0	4,177-5,230	614,124	629,798
Accountant Trainee	7.6	5.0	5.0	3,524-4,202	223,116	234,272
Accountant I (Spec)	0.6	1.0	1.0	3,120-3,907	46,884	46,884
Totals, Acctg-Regional Acctg Brch	25.6	27.0	27.0	\$1,510,804	\$1,622,616	\$1,663,380
Acctg-RAO Corcoran:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,689-7,068	251,232	254,448
Sr Acctg Ofcr (Spec)	4.6	6.0	6.0	4,784-5,988	397,692	406,798
Acctg Ofcr (Spec)	6.3	8.0	8.0	4,177-5,230	424,008	436,114
Accountant Trainee	7.8	9.0	9.0	3,524-4,202	410,568	426,656
Accountant I (Spec)	1.0	1.0	1.0	3,120-3,907	46,884	46,884
Totals, Acctg-RAO Corcoran	23.7	28.0	28.0	\$1,407,730	\$1,623,504	\$1,664,020
Acctg-RAO El Centro:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I (Supvr)	2.8	3.0	3.0	5,689-7,068	245,076	248,848
Sr Acctg Ofcr (Spec)	4.4	6.0	6.0	4,784-5,988	391,920	400,737
Acctg Ofcr (Spec)	9.0	13.0	13.0	4,177-5,230	706,992	726,673
Accountant Trainee	0.4	2.0	2.0	3,524-4,202	91,512	94,826
Accountant I (Spec)	2.7	1.0	1.0	3,120-3,907	46,884	46,884
Ofc Techn (Typing)	0.2	-	-	2,921-3,656	-	-
Totals, Acctg-RAO El Centro	20.5	26.0	26.0	\$1,288,198	\$1,575,504	\$1,611,088
Acctg-RAO Bakersfield:						
Acctg Administrator II	0.8	1.0	1.0	6,245-7,760	89,052	93,120
Acctg Administrator I (Supvr)	2.8	3.0	3.0	5,689-7,068	237,900	237,900
Sr Acctg Ofcr (Supvr)	0.6	-	-	5,176-6,431	-	-
Sr Acctg Ofcr (Spec)	4.3	6.0	6.0	4,784-5,988	411,348	417,544
Acctg Ofcr (Spec)	7.8	11.0	11.0	4,177-5,230	593,028	612,023
Accountant Trainee	7.2	5.0	5.0	3,524-4,202	243,000	249,148
Accountant I (Spec)	0.1	-	-	3,120-3,907	-	-
Temporary Help	0.2	-	-	(15,924)	-	-
Totals, Acctg-RAO Bakersfield	23.8	26.0	26.0	\$1,437,257	\$1,574,328	\$1,609,735
Acctg-RAO Sacramento:						
Acctg Administrator II	0.6	1.0	1.0	6,245-7,760	74,940	74,940
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,689-7,068	254,448	254,448
Sr Acctg Ofcr (Spec)	5.0	6.0	6.0	4,784-5,988	399,864	416,424

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Acctg Ofcr (Spec)	7.8	10.0	10.0	4,177-5,230	544,032	559,946
Accountant Trainee	6.7	5.0	5.0	3,524-4,202	235,848	240,076
Accountant I (Spec)	0.8	2.0	2.0	3,120-3,907	92,412	93,768
Totals, Acctg-RAO Sacramento	23.9	27.0	27.0	\$1,417,585	\$1,601,544	\$1,639,602
Acctg-RAO North Coast:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,689-7,068	241,308	244,892
Sr Acctg Ofcr (Spec)	4.7	6.0	6.0	4,784-5,988	372,384	389,576
Acctg Ofcr (Spec)	7.8	10.0	10.0	4,177-5,230	517,644	537,881
Accountant Trainee	5.4	6.0	6.0	3,524-4,202	259,812	272,434
Accountant I (Spec)	0.3	1.0	1.0	3,120-3,907	46,884	46,884
Overtime	-	-	-	(1,014)	-	-
Totals, Acctg-RAO North Coast	22.2	27.0	27.0	\$1,289,358	\$1,531,152	\$1,584,787
Budget Mgmt Brch:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Svcs Mgr III	2.8	3.0	3.0	7,593-8,621	295,704	298,020
Staff Svcs Mgr II (Supvry)	5.8	6.0	6.0	6,245-7,760	537,384	551,627
Staff Svcs Mgr I	11.2	12.0	12.0	5,689-7,068	901,872	935,070
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Assoc Budget Analyst	25.6	33.0	33.0	4,784-5,988	2,075,669	2,127,737
Staff Svcs Analyst (Gen)	8.2	6.0	6.0	3,063-4,980	295,944	310,741
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.5	-	-	(38,978)	-	-
Overtime	-	-	-	(409)	-	-
Totals, Budget Mgmt Brch	55.4	62.0	62.0	\$3,920,415	\$4,279,205	\$4,395,827
Acctg-RAO Central Coast:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I (Supvr)	2.7	3.0	3.0	5,689-7,068	229,428	236,658
Sr Acctg Ofcr (Spec)	4.9	6.0	6.0	4,784-5,988	389,328	393,674
Acctg Ofcr (Spec)	7.0	7.0	7.0	4,177-5,230	384,660	403,894
Accountant Trainee	7.7	8.0	8.0	3,524-4,202	363,528	379,182
Accountant I (Spec)	1.0	1.0	1.0	3,120-3,907	39,312	41,278
Totals, Acctg-RAO Central Coast	24.3	26.0	26.0	\$1,381,107	\$1,499,376	\$1,547,806
Acctg-RAO Central Valley:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I (Supvr)	2.8	3.0	3.0	5,689-7,068	247,020	252,817
Sr Acctg Ofcr (Spec)	4.6	6.0	6.0	4,784-5,988	400,296	409,532
Acctg Ofcr (Spec)	8.0	11.0	11.0	4,177-5,230	615,624	638,090
Accountant Trainee	1.9	2.0	2.0	3,524-4,202	92,712	94,826
Accountant I (Spec)	5.0	3.0	3.0	3,120-3,907	140,652	140,652
Overtime	-	-	-	(684)	-	-
Totals, Acctg-RAO Central Valley	23.3	26.0	26.0	\$1,468,528	\$1,589,424	\$1,629,037
Acctg-RAO So California:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I (Supvr)	3.0	3.0	3.0	5,689-7,068	249,708	253,712
Sr Acctg Ofcr (Spec)	5.2	6.0	6.0	4,784-5,988	396,312	412,820
Acctg Ofcr (Spec)	8.7	12.0	12.0	4,177-5,230	635,364	659,613
Accountant Trainee	6.2	3.0	3.0	3,524-4,202	147,456	149,786
Accountant I (Spec)	2.0	2.0	2.0	3,120-3,907	93,768	93,768

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Acctg-RAO So California	26.1	27.0	27.0	\$1,549,608	\$1,615,728	\$1,662,819
Acctg-Inmate Acctg Brch:						
Acctg Administrator I (Supvr)	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Sr Acctg Ofcr (Spec)	2.7	3.0	3.0	4,784-5,988	207,000	210,883
Acctg Ofcr (Spec)	1.7	2.0	2.0	4,177-5,230	109,464	114,937
Accountant I (Spec)	1.0	1.0	1.0	3,120-3,907	46,884	46,884
Totals, Acctg-Inmate Acctg Brch	6.4	7.0	7.0	\$416,827	\$448,164	\$457,520
Acctg Svcs Mgmt:						
Acctg Administrator III	3.7	4.0	4.0	7,593-8,621	402,456	412,234
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Svcs Mgr I	0.7	-	-	5,689-7,068	-	-
Acctg Administrator I (Spec)	0.9	-	-	5,255-6,776	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.9	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	0.7	-	-	2,921-3,656	-	-
Ofc Techn (Gen)	2.0	-	-	2,868-3,593	-	-
Totals, Acctg Svcs Mgmt	11.6	5.0	5.0	\$1,003,493	\$521,700	\$531,478
Special Deposit Fund Restitution Reimb:						
Acctg Administrator I (Spec)	0.8	1.0	1.0	5,255-6,776	69,792	73,282
Sr Acctg Ofcr (Spec)	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Acctg Ofcr (Spec)	2.2	3.0	3.0	4,177-5,230	163,008	168,020
Totals, Special Deposit Fund Restitution Reimb	4.0	5.0	5.0	\$238,167	\$304,656	\$313,158
Totals, Ofc of Fiscal Svcs	359.1	397.0	397.0	\$22,882,216	\$24,945,365	\$25,566,978
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	151,536	159,113
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	73,284	76,948
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Totals, Facility Plan & Constrn Mgmt	3.0	3.0	3.0	\$397,602	\$398,184	\$409,425
Capital Plan & Proj Svcs:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	115,500	121,275
Assoc Constrn Analyst	0.5	1.0	1.0	8,293-10,376	99,516	99,516
Staff Svcs Mgr III	1.3	2.0	2.0	7,593-8,621	194,568	199,124
Staff Svcs Mgr II (Supvry)	4.0	4.0	4.0	6,245-7,760	370,140	372,480
Staff Svcs Mgr I	5.7	6.0	6.0	5,689-7,068	479,376	489,985
Assoc Govtl Prog Analyst	20.3	24.0	24.0	4,784-5,988	1,560,360	1,606,780
Staff Svcs Analyst (Gen)	6.2	5.0	5.0	3,063-4,980	268,644	279,087
Ofc Techn (Typing)	2.5	3.0	3.0	2,921-3,656	118,632	122,370
Temporary Help	0.9	-	-	(93,140)	-	-
Overtime	-	-	-	(5,546)	-	-
Totals, Capital Plan & Proj Svcs	42.4	46.0	46.0	\$3,034,302	\$3,206,736	\$3,290,617
Proj & Constrn Mgmt Div:						
Capital Outlay Prog Mgr	2.0	2.0	2.0	11,992-13,621	326,904	326,904
Proj Director III	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Chief-Day Labor Prog	1.0	1.0	1.0	9,440-11,817	141,804	141,804
Sr Architect	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Proj Director II	2.0	2.0	2.0	8,978-11,235	247,944	253,600
Constrn Supvr III, CF	2.0	2.0	2.0	8,563-10,722	241,956	247,621

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Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,784-5,988	270,912	275,846
Staff Svcs Analyst (Gen)	0.1	-	-	3,063-4,980	-	-
Temporary Help	1.4	-	-	(165,438)	-	-
Overtime	-	-	-	(991)	-	-
Totals, Proj & Constrn Mgmt Div	14.2	13.0	13.0	\$1,679,329	\$1,512,756	\$1,529,011
Juvenile Justice-Headquarters-PCM:						
Proj Director III	-	1.0	1.0	9,870-12,356	118,440	118,440
Constrn Supvr III, CF	1.8	2.0	2.0	8,563-10,722	231,420	236,558
Totals, Juvenile Justice-Headquarters-PCM	1.8	3.0	3.0	\$291,580	\$349,860	\$354,998
Design Stds & Svcs:						
Prin Architect	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Corr Administrator, Dept Of Corrs	0.7	1.0	1.0	9,900-11,332	134,266	137,194
Supvng Mech Engr	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Supvng Engr-Civil Sect-Ofc of Architecture & Constrn	0.4	1.0	1.0	9,870-12,356	148,272	148,272
Supvng Elec Engr	1.0	1.0	1.0	9,870-12,356	151,872	151,872
Supvng Architect	2.0	2.0	2.0	9,870-12,356	296,544	296,544
C.E.A. B	-	1.0	1.0	9,625-11,465	115,500	115,500
Sr Structural Engr	0.6	1.0	1.0	9,404-11,767	114,948	114,948
Capt (Adult Institution)	5.5	6.0	6.0	9,228-10,560	737,463	747,841
Sr Civil Engr	2.0	2.0	2.0	8,986-11,247	269,928	269,928
Sr Architect	3.0	3.0	3.0	8,986-11,247	373,020	384,923
Sr Mech Engr	2.2	3.0	3.0	8,978-11,235	377,376	377,376
Sr Elec Engr	2.0	2.0	2.0	8,978-11,235	276,840	276,840
Assoc Constrn Analyst	1.0	1.0	1.0	8,293-10,376	106,920	112,266
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	129,122	129,122
Assoc Architect	1.8	2.0	2.0	7,631-9,548	202,176	212,285
Supvng Envirntl Plnr	1.0	1.0	1.0	7,593-8,621	91,116	91,116
Sr Envirntl Plnr	0.5	1.0	1.0	6,245-7,760	74,940	78,687
Architectural Designer	0.6	1.0	1.0	5,837-7,303	70,044	73,546
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	73,284	76,948
Computer Support Techn	1.0	1.0	1.0	5,098-9,548	81,012	85,063
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Corr Ofcr	1.0	1.0	1.0	4,309-7,195	94,343	94,343
Architectural Asst	0.9	1.0	1.0	4,264-5,337	51,168	53,726
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,063-4,980	47,724	50,110
Ofc Techn (Typing)	2.5	3.0	3.0	2,921-3,656	106,908	112,254
Temporary Help	1.5	-	-	(173,009)	-	-
Overtime	-	-	-	(2,554)	-	-
Totals, Design Stds & Svcs	37.8	42.0	42.0	\$4,319,018	\$4,580,222	\$4,646,140
Juvenile Justice-PAD:						
Sr Architect	0.9	1.0	1.0	8,986-11,247	113,220	118,881
Sr Elec Engr	1.0	1.0	1.0	8,978-11,235	138,420	138,420
Totals, Juvenile Justice-PAD	1.9	2.0	2.0	\$308,404	\$251,640	\$257,301
Maint Svcs Div:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Proj Director III	1.0	1.0	1.0	9,870-12,356	148,272	148,272
Capt (Adult Institution)	0.7	1.0	1.0	9,228-10,560	115,458	121,156
Deptl Constrn & Maint Supvr	3.8	4.0	4.0	8,986-11,247	519,840	529,695
Assoc Constrn Analyst	6.9	8.0	8.0	8,293-10,376	830,748	872,284

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Safety Engr	0.1	1.0	1.0	7,632-9,547	96,924	101,770
Chief Engr I, CF	0.1	1.0	1.0	6,687-6,889	80,384	80,384
Water & Sewage Plant Supvr, CF	-	1.0	1.0	6,249-6,561	74,988	74,988
Stationary Engr, CF	1.0	1.0	1.0	6,249-6,561	78,732	78,732
Sr Estimator Of Bldg Constrn	3.9	4.0	4.0	5,914-7,399	353,160	355,152
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	5,892-8,073	87,900	92,295
Asst Safety Engr	-	1.0	1.0	5,837-7,303	70,044	70,044
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	86,808	86,808
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	160,296	164,070
Assoc Industrial Hygienist	3.3	4.0	4.0	5,632-7,692	344,496	344,496
Assoc Estimator Of Bldg Constrn	2.0	2.0	2.0	5,392-6,750	154,092	157,948
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,784-5,988	458,580	470,027
Maint Mechanic, CF	1.0	1.0	1.0	4,642-5,354	58,488	61,412
Staff Svcs Analyst (Gen)	0.8	2.0	2.0	3,063-4,980	84,480	86,866
Ofc Techn (Typing)	0.3	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	4.5	-	-	(375,422)	-	-
Overtime	-	-	-	(64,043)	-	-
Totals, Maint Svcs Div	41.0	45.0	45.0	\$3,907,201	\$4,002,194	\$4,094,903
Leasing & Prop Mgmt:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Sr Estimator Of Bldg Constrn	1.0	1.0	1.0	5,914-7,399	88,788	88,788
Staff Svcs Mgr I	2.4	3.0	3.0	5,689-7,068	226,284	233,358
Assoc Estimator Of Bldg Constrn	1.5	3.0	3.0	5,392-6,750	221,148	224,920
Assoc Govtl Prog Analyst	5.0	7.0	7.0	4,784-5,988	464,580	472,031
Staff Svcs Analyst (Gen)	2.1	1.0	1.0	3,063-4,980	59,760	59,760
Temporary Help	1.5	-	-	(115,750)	-	-
Overtime	-	-	-	(12,074)	-	-
Totals, Leasing & Prop Mgmt	15.5	17.0	17.0	\$1,198,508	\$1,288,644	\$1,306,941
Facility Maint Unit:						
Deptl Constrn & Maint Supvr	5.0	5.0	5.0	8,986-11,247	641,160	653,080
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	139,176	143,712
Temporary Help	0.1	-	-	(14,826)	-	-
Overtime	-	-	-	(10,373)	-	-
Totals, Facility Maint Unit	7.1	7.0	7.0	\$881,288	\$780,336	\$796,792
Stark Warm Div:						
Stationary Engr, CF	1.0	1.0	1.0	6,249-6,561	78,732	78,732
Corr Plant Mgr I, Dept Of Corrs	0.6	1.0	1.0	6,113-7,596	81,936	86,033
Maint Mechanic, CF	1.0	1.0	1.0	4,642-5,354	64,248	64,248
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	38,640	40,572
Temporary Help	0.1	-	-	(7,529)	-	-
Overtime	-	-	-	(1,096)	-	-
Totals, Stark Warm Div	4.7	5.0	5.0	\$373,346	\$321,960	\$327,989
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	0.9	1.0	1.0	8,986-11,247	107,832	113,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Constrn Supvr III, CF	1.0	1.0	1.0	8,563-10,722	124,908	128,664
Assoc Constrn Analyst	0.2	-	-	8,293-10,376	-	-
Proj Director I	0.8	1.0	1.0	7,632-9,547	113,196	114,564
Chief of Mobile Equipt Opers	1.0	1.0	1.0	6,897-7,830	91,200	93,960
Constrn Supvr II, CF	10.3	11.0	11.0	5,973-7,477	936,720	966,568
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Equipt Maint Supvr, CF	3.0	3.0	3.0	5,570-6,308	227,088	227,088
Supvr Of Bldg Trades, CF	1.0	1.0	1.0	5,483-6,503	78,036	78,036
Constrn Supvr I, CF	50.5	55.0	55.0	5,417-6,780	4,053,764	4,170,824
Assoc Estimator Of Bldg Constrn	-	1.0	1.0	5,392-6,750	64,704	64,704
Heavy Equipt Mechanic, CF	4.0	4.0	4.0	4,995-5,756	257,460	270,305
Assoc Govtl Prog Analyst	4.6	4.0	4.0	4,784-5,988	265,416	273,668
Materials & Stores Supvr I, CF	0.1	1.0	1.0	3,452-4,346	41,424	41,424
Staff Svcs Analyst (Gen)	2.5	3.0	3.0	3,063-4,980	144,960	152,209
Ofc Techn (Typing)	3.5	5.0	5.0	2,921-3,656	207,401	207,401
Ofc Asst (Typing)	0.3	1.0	1.0	2,526-3,165	38,740	38,740
Temporary Help	9.0	-	-	(849,087)	-	-
Overtime	-	-	-	(337,088)	-	-
Totals, Adult Institution Reimbursable	93.7	94.0	94.0	\$7,710,932	\$6,837,665	\$7,026,195
Juvenile Justice-Reimbursable:						
Assoc Constrn Analyst	1.0	1.0	1.0	8,293-10,376	104,664	109,897
Constrn Supvr II, CF	1.9	2.0	2.0	5,973-7,477	175,152	179,423
Constrn Supvr I, CF	2.4	3.0	3.0	5,417-6,780	206,484	213,558
Utility Shops Supvr, CF	1.0	1.0	1.0	5,169-5,846	70,152	70,152
Heavy Equipt Mechanic, CF	0.5	1.0	1.0	4,995-5,756	69,072	69,072
Temporary Help	0.2	-	-	(22,431)	-	-
Overtime	-	-	-	(14,773)	-	-
Totals, Juvenile Justice-Reimbursable	7.0	8.0	8.0	\$599,596	\$625,524	\$642,102
Finance Admin & Support Svcs:						
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,784-5,988	313,416	325,458
Overtime	-	-	-	(415)	-	-
Totals, Finance Admin & Support Svcs	4.7	5.0	5.0	\$292,922	\$313,416	\$325,458
Facilities Mgmt Div:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	8,986-11,247	131,040	134,964
Sr Estimator Of Bldg Constrn	1.0	1.0	1.0	5,914-7,399	88,788	88,788
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	47,724	50,110
Temporary Help	0.2	-	-	(13,726)	-	-
Totals, Facilities Mgmt Div	2.8	3.0	3.0	\$253,290	\$267,552	\$273,862
Plan Acquisition & Design:						
Capt (Adult Institution)	2.5	3.0	3.0	9,228-10,560	341,090	352,363
Corr Sgt	1.0	1.0	1.0	6,399-8,047	101,034	101,034
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals, Plan Acquisition & Design	4.5	5.0	5.0	\$469,092	\$513,980	\$525,253
Proj & Constrn Mgmt:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Proj Director III	3.0	3.0	3.0	9,870-12,356	412,008	429,731
Proj Director II	3.7	6.0	6.0	8,978-11,235	667,092	689,674
Proj Director I	3.5	5.0	5.0	7,632-9,547	508,464	522,430

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	126,744	133,081
Totals, Proj & Constrn Mgmt	13.2	17.0	17.0	\$1,573,612	\$1,877,760	\$1,938,368
Inspection Svcs Sect:						
Constrn Supvr III, CF	0.9	1.0	1.0	8,563-10,722	102,756	107,894
Constrn Supvr II, CF	2.7	3.0	3.0	5,973-7,477	266,580	269,172
Constrn Supvr I, CF	3.0	3.0	3.0	5,417-6,780	219,288	225,379
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,276	63,290
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Temporary Help	1.0	-	-	(86,804)	-	-
Overtime	-	-	-	(12,077)	-	-
Totals, Inspection Svcs Sect	9.6	9.0	9.0	\$797,232	\$708,660	\$725,495
Totals, Facilities Plan & Constrn Mgmt	304.9	325.0	325.0	\$28,087,254	\$27,955,889	\$28,589,650
Regulation & Policy Mgmt Brch						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	248,842	248,842
C.E.A. A	0.9	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	6,245-7,760	79,032	82,984
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,784-5,988	344,832	347,702
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,063-4,980	50,112	52,618
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(4,638)	-	-
Totals, Regulation & Policy Mgmt Brch	12.7	13.0	13.0	\$1,010,802	\$1,019,278	\$1,028,606
TOTALS, AUTHORIZED POSITIONS	2,445.4	2,269.5	2,269.5	\$179,409,172	\$170,407,401	\$173,945,202
<i>Regular/Ongoing Positions</i>	2,015.2	2,265.5	2,265.5	156,848,907	170,163,659	173,701,460
<i>Temporary Help</i>	430.2	4.0	4.0	21,162,946	243,742	243,742
<i>Overtime</i>	-	-	-	1,397,319	-	-
ADULT PROGRAMS						
Ofc of Offender Svcs						
Offender Svcs Support:						
C.E.A. B	0.8	1.0	1.0	\$9,625-11,465	\$121,572	\$127,651
C.E.A. A	0.5	1.0	1.0	6,913-9,937	97,776	102,665
Staff Svcs Mgr II (Supvry)	2.0	3.0	3.0	6,245-7,760	255,432	259,801
Staff Svcs Mgr I	5.0	6.0	6.0	5,689-7,068	471,720	482,584
Research Analyst II-Gen	-	1.0	1.0	5,022-6,290	60,264	60,264
Assoc Govtl Prog Analyst	18.8	21.0	21.0	4,784-5,988	1,383,876	1,416,435
Staff Svcs Analyst (Gen)	2.4	2.0	2.0	3,063-4,980	95,448	100,220
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Typing)	-	1.0	1.0	2,526-3,165	30,312	30,312
Overtime	-	-	-	(725)	-	-
Totals, Offender Svcs Support	29.5	37.0	37.0	\$2,130,691	\$2,551,452	\$2,614,984
Offender Services Reentry Services:						
Capt (Adult Institution)	0.1	1.0	1.0	9,228-10,560	121,180	126,844
Corr Counselor III	6.6	7.6	7.6	8,196-10,326	934,963	940,560
Parole Agent II, Adult Parole (Spec)	9.5	11.9	11.9	7,514-9,929	1,334,749	1,356,823
Temporary Help	0.9	-	-	(115,460)	-	-
Overtime	-	-	-	(206,013)	-	-
Totals, Offender Services Reentry Services	17.1	20.5	20.5	\$2,386,488	\$2,390,892	\$2,424,227
Offender Svcs In-Prison Support:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Capt (Adult Institution)	2.8	4.0	4.0	9,228-10,560	511,743	512,763
Corr Counselor III	37.5	42.0	42.0	8,196-10,326	5,264,532	5,281,358
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	107,112	107,112
Corr Counselor II (Spec)	5.9	11.0	11.0	7,514-9,929	1,150,150	1,171,426
Clinical Soc Worker, CF, Safety	3.2	4.0	4.0	6,590-8,382	336,588	353,417
Parole Svc Assoc	37.8	40.0	40.0	3,839-6,198	2,849,210	2,904,626
Ofc Techn (Typing)	15.3	24.0	24.0	2,921-3,656	964,190	995,917
Temporary Help	2.9	-	-	(301,802)	-	-
Overtime	-	-	-	(8,164)	-	-
Totals, Offender Svcs In-Prison Support	106.4	126.0	126.0	\$10,240,545	\$11,183,525	\$11,326,619
Division of Rehabilitative Programs:						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	133,015	138,007
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	127,738	127,738
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	2.3	3.0	3.0	5,689-7,068	208,212	211,796
Assoc Govtl Prog Analyst	11.1	16.0	16.0	4,784-5,988	1,040,100	1,068,584
Staff Svcs Analyst (Gen)	1.4	2.0	2.0	3,063-4,980	95,448	100,220
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	78,924	80,677
Overtime	-	-	-	(1,425)	-	-
Totals, Division of Rehabilitative Programs	19.5	26.0	26.0	\$1,425,254	\$1,776,557	\$1,820,142
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	3.9	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	9.4	-	-	3,063-4,980	-	-
Overtime	-	-	-	(12,563)	-	-
Totals, Rehabilitative Achievement Credit Unit	13.3	-	-	\$688,623	-	-
Totals, Ofc of Offender Svcs	185.8	209.5	209.5	\$16,871,601	\$17,902,426	\$18,185,972
Ofc of Corr Ed						
Ofc of Correction Ed:						
Supt, Corr Educ	0.9	1.0	1.0	11,425-12,726	151,200	152,712
Dep Supt, Corr Educ	0.6	1.0	1.0	10,320-11,498	137,976	137,976
Asst Chief Of Educ, Corr Prog	3.7	4.0	4.0	9,893-11,799	543,480	543,480
Supvr Of Corr Educ Progs	4.0	4.0	4.0	8,544-11,237	508,212	517,567
Supvr Of Voc Inst	2.9	3.0	3.0	8,140-10,702	334,224	339,630
Prin Librarian	1.0	1.0	1.0	6,483-8,115	90,192	94,702
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	79,212	83,173
Director-TV Communications-Supvr	0.5	-	-	5,413-6,776	-	-
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	7.4	9.0	9.0	4,784-5,988	592,584	604,970
Ofc Techn (Typing)	1.9	2.0	2.0	2,921-3,656	73,692	77,377
Temporary Help	1.1	-	-	(62,380)	-	-
Totals, Ofc of Correction Ed	26.0	27.0	27.0	\$2,469,202	\$2,582,628	\$2,623,443
Adult Basic Ed:						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	8,544-11,237	108,084	113,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals, Adult Basic Ed	1.9	2.0	2.0	\$171,556	\$179,940	\$185,344
Elementary Secondary Ed:						
Teacher, High School Educ, CF	3.3	-	-	3,120-10,193	-	-
Totals, Elementary Secondary Ed	3.3	-	-	\$363,506	-	-
Incarcerated Individuals Pgrm:						

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvr Of Aad Inst, CF	0.1	1.0	1.0	8,140-10,702	107,844	113,236
Teacher, High School Educ, CF	-	2.0	2.0	3,120-10,193	74,880	74,880
Totals, Incarcerated Individuals Pgrm	0.1	3.0	3.0	\$14,297	\$182,724	\$188,116
Totals, Ofc of Corr Ed	31.3	32.0	32.0	\$3,018,561	\$2,945,292	\$2,996,903
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	145,344	148,020
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,255-6,776	80,136	82,512
Assoc Govtl Prog Analyst	7.5	10.0	10.0	4,784-5,988	661,272	676,250
Staff Svcs Analyst (Gen)	3.1	1.0	1.0	3,063-4,980	55,248	58,010
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.1	-	-	(7,414)	-	-
Totals, Ofc of Victim Svcs	14.4	15.0	15.0	\$997,426	\$1,061,868	\$1,084,660
Restitution Admin Fee:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	68,268
Assoc Govtl Prog Analyst	7.1	8.0	8.0	4,784-5,988	553,100	561,250
Staff Svcs Analyst (Gen)	0.1	-	-	3,063-4,980	-	-
Temporary Help	1.3	-	-	(31,373)	-	-
Totals, Restitution Admin Fee	10.3	10.0	10.0	\$667,306	\$714,488	\$722,638
Victim of Crime Act Grant-Adult:						
Temporary Help	1.1	-	-	(27,791)	-	-
Totals, Victim of Crime Act Grant-Adult	1.1	-	-	\$27,791	-	-
Totals, Ofc of Victim & Survivor Rights & Svcs	25.8	25.0	25.0	\$1,692,523	\$1,776,356	\$1,807,298
Health Care Exec Admin Ops						
Director, Div Of Corr Hlth Care Svcs	-	1.0	1.0	15,865	190,380	190,380
Corr Administrator, Dept Of Corrs	0.8	1.0	1.0	9,900-11,332	135,984	135,984
Corr Counselor III	3.0	3.0	3.0	8,196-10,326	371,736	371,736
Staff Svcs Mgr III	0.7	1.0	1.0	7,593-8,621	101,032	103,188
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	109,332	113,064
C.E.A. A	1.2	1.0	1.0	6,913-9,937	107,808	107,808
Staff Svcs Mgr II (Supvry)	0.3	-	-	6,245-7,760	-	-
Hlth Prog Mgr II	2.2	1.0	1.0	6,245-7,760	93,120	93,120
Corr Hlth Svcs Administrator I, CF	0.6	-	-	6,124-7,610	-	-
Staff Svcs Mgr I	3.3	2.0	2.0	5,689-7,068	169,632	169,632
Hlth Prog Mgr I	1.0	-	-	5,689-7,068	-	-
Hlth Prog Spec I	6.1	3.0	3.0	5,255-6,578	221,975	229,119
Med Recd Director	1.0	1.0	1.0	5,002-6,264	75,168	75,168
Info Tech Spec I	2.3	3.0	3.0	4,921-7,962	284,210	286,632
Trng Ofcr I	0.3	-	-	4,784-6,172	-	-
Assoc Govtl Prog Analyst	9.0	7.8	7.8	4,784-5,988	520,366	534,905
Info Tech Assoc	2.6	3.0	3.0	3,728-6,604	200,794	206,873
Staff Svcs Analyst (Gen)	1.8	1.0	1.0	3,063-4,980	36,756	38,594
Temporary Help	6.0	-	-	(660,359)	-	-
Overtime	-	-	-	(10,704)	-	-
Totals, Health Care Exec Admin Ops	43.2	29.8	29.8	\$3,731,572	\$2,618,293	\$2,656,203
Mental Health Program						
Chief Psychiatrist, Corrs & Rehab	1.6	2.0	2.0	23,478-29,100	641,412	655,499

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Sr Psychiatrist (Spec), Corrs & Rehab	4.1	5.0	5.0	21,031-26,965	1,617,900	1,617,900
Dep Director, Statewide Mental Hlth	1.0	1.0	1.0	14,622	175,464	175,464
Chief Psychologist, CF	2.0	3.0	3.0	12,757-13,609	489,072	489,924
Exec Ofcr, Council On Mentally Ill Offenders	1.0	1.0	1.0	10,545-11,746	131,892	138,487
Sr Psychologist, CF (Supvr)	3.8	4.0	4.0	10,362-11,093	532,464	532,464
C.E.A. B	1.0	1.0	1.0	9,625-11,465	133,740	133,740
Sr Psychologist, CF (Spec)	28.0	34.0	34.0	9,287-10,865	4,363,417	4,428,946
Psychologist-Clinical, CF	17.5	18.0	18.0	9,270-10,349	2,196,540	2,213,226
Mental Hlth Administrator, C.E.A. Safety	7.6	8.0	8.0	9,023-15,755	1,512,480	1,512,480
Corr Counselor III	1.0	6.0	6.0	8,196-10,326	620,628	645,216
C.E.A. A	1.0	2.0	2.0	6,913-9,937	165,912	165,912
Clinical Soc Worker, CF, Safety	2.2	3.0	3.0	6,590-8,382	274,723	286,098
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Hlth Prog Mgr II	0.3	2.0	2.0	6,245-7,760	168,060	171,807
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	6,124-7,610	73,488	77,162
Hlth Prog Spec II	-	1.0	1.0	5,772-7,225	69,264	72,727
Staff Svcs Mgr I	2.9	3.0	3.0	5,689-7,068	246,639	252,773
Hlth Prog Spec I	8.0	14.0	14.0	5,255-6,578	1,007,134	1,037,730
Assoc Hlth Prog Adviser	3.3	5.0	5.0	4,784-5,988	325,291	334,748
Assoc Govtl Prog Analyst	16.7	17.0	17.0	4,784-5,988	1,080,654	1,125,006
Adm Asst I	0.5	1.0	1.0	4,286-5,366	56,921	59,767
Teacher, State Hosp (Adult Educ)	1.0	-	-	3,120-7,229	-	-
Staff Svcs Analyst (Gen)	0.8	5.0	5.0	3,063-4,980	206,236	216,550
Ofc Techn (Typing)	3.3	4.0	4.0	2,921-3,656	157,848	161,354
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,700	46,056
Temporary Help	6.1	-	-	(727,996)	-	-
Overtime	-	-	-	(14,083)	-	-
Totals, Mental Health Program	116.7	143.0	143.0	\$14,241,237	\$16,384,999	\$16,644,156
Dental Program						
Regional Dental Director, C.E.A.	4.4	4.0	4.0	29,580-33,590	1,437,576	1,509,455
Chief Dentist, CF	2.7	3.0	3.0	23,259-31,503	1,100,048	1,117,244
Dentist, CF	17.5	18.0	18.0	16,596-25,038	5,132,710	5,222,936
Statewide Dental Director, C.E.A., Inmate Dental Svcs	1.0	1.0	1.0	13,003-37,031	391,320	410,886
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Hlth Prog Spec II	0.8	1.0	1.0	5,772-7,225	85,746	86,700
Hlth Prog Spec I	9.7	11.0	11.0	5,255-6,578	801,343	824,421
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,784-5,988	395,508	412,596
Exec Asst	2.0	2.0	2.0	3,576-4,475	102,027	105,438
Staff Svcs Analyst (Gen)	0.1	-	-	3,063-4,980	-	-
Dental Asst, CF	15.4	16.0	16.0	3,054-5,688	914,994	953,913
Secty	4.0	4.0	4.0	2,921-3,657	170,143	173,451
Totals, Dental Program	64.5	67.0	67.0	\$10,405,465	\$10,624,535	\$10,910,160
CA Corr Hlth Care Svcs						
Staff Svcs Mgr II (Supvry)	0.7	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	2.7	4.0	4.0	5,689-7,068	330,337	337,872
Hlth Prog Spec I	0.7	1.0	1.0	5,255-6,578	78,936	78,936
Trng Ofcr I	0.7	1.0	1.0	4,784-6,172	58,130	61,036
Assoc Govtl Prog Analyst	4.4	7.0	7.0	4,784-5,988	473,988	487,567
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	50,739	53,277

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	0.2	-	-	(21,204)	-	-
Overtime	-	-	-	(320)	-	-
Totals, CA Corr Hlth Care Svcs	10.1	15.0	15.0	\$714,066	\$1,085,250	\$1,111,808
Council On Criminal Justice & Behavioral Hlth						
Research Scientist III (Soc/Behavioral Sciences)	1.0	1.0	1.0	6,582-8,239	95,867	98,714
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	57,886	60,778
Totals, Council On Criminal Justice & Behavioral Hlth	1.9	2.0	2.0	\$140,408	\$153,753	\$159,492
Electronic Health Record System						
Sr Psychiatrist (Spec), Corrs & Rehab	0.8	1.0	1.0	21,031-26,965	323,580	323,580
Sr Psychologist, CF (Spec)	0.3	1.0	1.0	9,287-10,865	111,444	117,016
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	142,224	145,388
Assoc Govtl Prog Analyst	1.6	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.7	3.0	3.0	3,063-4,980	118,672	123,244
Overtime	-	-	-	(2,041)	-	-
Totals, Electronic Health Record System	5.4	7.0	7.0	\$555,348	\$695,920	\$709,228
Medication Assisted Treatment Program						
Temporary Help	8.5	-	-	(652,735)	-	-
Overtime	-	-	-	(74,985)	-	-
Totals, Medication Assisted Treatment Program	8.5	-	-	\$727,720	-	-
TOTALS, AUTHORIZED POSITIONS	493.2	530.3	530.3	\$52,098,501	\$54,186,824	\$55,181,220
<i>Regular/Ongoing Positions</i>	<i>465.0</i>	<i>530.3</i>	<i>530.3</i>	<i>49,158,964</i>	<i>54,186,824</i>	<i>55,181,220</i>
<i>Temporary Help</i>	<i>28.2</i>	-	-	<i>2,608,514</i>	-	-
<i>Overtime</i>	-	-	-	<i>331,023</i>	-	-
OPERATIONS						
Ofc of Corr Safety						
Emergency Opers Unit:						
Capt (Adult Institution)	1.0	1.0	1.0	\$9,228-10,560	\$128,677	\$128,677
Corr Lieut	4.9	5.0	5.0	7,187-9,044	560,350	565,419
Special Agent, Dept of Corrs	1.0	1.0	1.0	7,042-9,834	118,008	118,008
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	107,424	107,424
Sr Emergency Mgt Coord	1.0	1.0	1.0	6,682-8,312	99,744	99,744
Corr Sgt	1.9	2.0	2.0	6,399-8,047	173,352	173,352
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Overtime	-	-	-	(157,536)	-	-
Totals, Emergency Opers Unit	12.8	13.0	13.0	\$1,517,668	\$1,331,267	\$1,336,336
Special Svcs Unit/Admin:						
Chief, Ofc Of Corr Safety	1.0	1.0	1.0	11,685-13,005	152,061	158,373
Special Agent-In-Charge	1.0	1.0	1.0	9,952-11,389	138,779	138,779
C.E.A. B	0.9	1.0	1.0	9,625-11,465	139,526	139,526
Sr Special Agent, Dept of Corrs	5.1	6.0	6.0	8,412-10,540	762,987	765,555
Corr Lieut	2.0	2.0	2.0	7,187-9,044	221,111	223,163
Special Agent, Dept of Corrs	26.5	29.0	29.0	7,042-9,834	3,440,003	3,455,056
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Exec Asst	1.0	1.0	1.0	3,576-4,475	52,698	55,063
Ofc Techn (Typing)	6.4	7.0	7.0	2,921-3,656	297,012	298,284
Temporary Help	1.0	-	-	(102,736)	-	-
Overtime	-	-	-	(1,093,037)	-	-
Totals, Special Svcs Unit/Admin	45.9	49.0	49.0	\$6,529,681	\$5,276,033	\$5,305,655

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Parolee At Large:						
Special Agent-In-Charge	1.5	2.0	2.0	9,952-11,389	258,909	258,909
Sr Special Agent, Dept of Corrs	5.7	6.0	6.0	8,412-10,540	810,948	810,948
Parole Agent II, (YA)-Spec	0.7	1.0	1.0	7,514-9,929	95,976	95,976
Corr Lieut	0.4	-	-	7,187-9,044	-	-
Special Agent, Dept of Corrs	37.5	47.0	47.0	7,042-9,834	5,265,669	5,308,313
Parole Agent I Adult Parole	13.4	11.0	11.0	5,691-9,063	1,113,586	1,155,519
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,784-5,988	130,464	133,334
Parole Svc Assoc	1.0	1.0	1.0	3,839-6,198	75,780	75,780
Staff Svcs Analyst (Gen)	0.4	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	3.6	4.0	4.0	2,921-3,656	171,384	174,708
Temporary Help	0.5	-	-	(66,511)	-	-
Overtime	-	-	-	(1,015,748)	-	-
Totals, Parolee At Large	67.3	75.0	75.0	\$9,183,671	\$8,007,532	\$8,098,303
Gang Debriefing Task Force-Adult:						
Corr Lieut	1.9	2.0	2.0	7,187-9,044	220,112	225,181
Special Agent, Dept of Corrs	1.0	1.0	1.0	7,042-9,834	121,654	121,654
Corr Sgt	9.2	10.0	10.0	6,399-8,047	972,732	981,393
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	60,564	63,592
Staff Svcs Analyst (Gen)	0.1	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Overtime	-	-	-	(126,305)	-	-
Totals, Gang Debriefing Task Force-Adult	15.0	16.0	16.0	\$1,497,555	\$1,462,806	\$1,479,564
Crim Intelligence & Analysis Unit:						
Assoc Govtl Prog Analyst	7.0	8.5	8.5	4,784-5,988	572,536	580,299
Emergency Svcs Coord, Ofc Of Emergency Svcs	2.0	2.0	2.0	4,095-6,139	135,900	139,012
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(17,657)	-	-
Totals, Crim Intelligence & Analysis Unit	10.0	11.5	11.5	\$677,531	\$752,308	\$763,183
Totals, Ofc of Corr Safety	151.0	164.5	164.5	\$19,406,106	\$16,829,946	\$16,983,041
Bd of Parole Hearings						
Legal:						
Asst Chief Counsel	2.0	2.0	2.0	11,838-13,847	315,324	322,782
Atty III	4.0	4.5	4.5	8,856-11,361	547,872	565,792
Atty	6.9	7.0	7.0	5,387-9,385	629,760	655,617
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Staff Atty	0.9	1.0	1.0	4,955-6,158	73,896	73,896
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,784-5,988	273,252	276,136
Graduate Legal Asst	5.3	6.0	6.0	4,267-4,873	311,268	324,270
Legal Analyst	3.0	3.0	3.0	4,177-5,230	188,280	188,280
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	38,640	40,572
Temporary Help	1.8	-	-	(118,406)	-	-
Overtime	-	-	-	(19,880)	-	-
Totals, Legal	30.2	30.5	30.5	\$2,486,903	\$2,513,532	\$2,582,585
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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Parole Agent III Adult Parole	2.0	2.0	2.0	8,451-10,648	267,348	267,348
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	7,514-9,929	113,472	119,146
Info Tech Mgr I	-	1.0	1.0	7,092-9,504	95,664	95,664
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	241,308	244,892
Assoc Govtl Prog Analyst	11.7	14.0	14.0	4,784-5,988	932,748	948,433
Exec Asst	1.0	1.0	1.0	3,576-4,475	59,094	59,094
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,063-4,980	47,724	50,110
Ofc Techn (Typing)	3.9	4.0	4.0	2,921-3,656	172,188	174,217
Overtime	-	-	-	(6,597)	-	-
Totals, Exec/Admin	27.9	31.0	31.0	\$2,337,320	\$2,507,190	\$2,536,548
Offender Screening-Mdo/Svp:						
Chief Psychologist, CF	1.0	1.0	1.0	12,757-13,609	163,308	163,308
Sr Psychologist, CF (Supvr)	6.0	6.4	6.4	10,362-11,093	848,434	848,434
Parole Administrator I Adult Parole	-	1.0	1.0	10,029-11,480	120,348	120,348
Psychologist-Clinical, CF	44.5	45.3	45.3	9,270-10,349	5,624,430	5,624,430
Parole Agent III Adult Parole	1.0	1.0	1.0	8,451-10,648	135,672	135,672
Parole Agent II, Adult Parole (Spec)	5.5	6.0	6.0	7,514-9,929	711,557	721,357
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,784-5,988	396,540	402,718
Parole Svc Assoc	2.4	2.0	2.0	3,839-6,198	148,752	148,752
Staff Svcs Analyst (Gen)	3.0	3.0	3.0	3,063-4,980	147,948	155,346
Ofc Techn (Typing)	4.2	5.0	5.0	2,921-3,656	191,256	196,873
Temporary Help	2.9	-	-	(266,169)	-	-
Overtime	-	-	-	(1,179)	-	-
Totals, Offender Screening-Mdo/Svp	77.1	77.7	77.7	\$8,521,008	\$8,573,061	\$8,602,054
Investigations:						
Parole Agent III Adult Parole	7.5	8.0	8.0	8,451-10,648	1,032,298	1,039,814
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	7,514-9,929	121,704	121,704
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	135,144	138,308
Ofc Techn (Typing)	0.6	2.0	2.0	2,921-3,656	70,104	71,857
Ofc Asst (Typing)	0.2	1.0	1.0	2,526-3,165	30,312	30,312
Temporary Help	2.4	-	-	(315,204)	-	-
Totals, Investigations	13.7	14.0	14.0	\$1,651,415	\$1,389,562	\$1,401,995
Adult Hearing Opers:						
Commissioner, Bd Of Parole Hearings	14.2	15.0	15.0	12,315	2,216,685	2,216,685
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Adm Law Judge II, Bd Of Parole Hearings	5.7	6.2	6.2	9,066-11,409	842,586	847,826
Administrative Law Judge I, Board Of Parole Hearings	35.0	36.1	36.1	8,638-10,865	4,502,421	4,571,528
Dep Commissioner	1.0	1.0	1.0	8,096-10,172	122,064	122,064
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	4.7	5.0	5.0	5,689-7,068	386,376	397,214
Assoc Govtl Prog Analyst	15.4	17.4	17.4	4,784-5,988	1,120,543	1,154,584
Ofc Svcs Mgr I	1.0	1.0	1.0	4,452-5,573	66,756	66,876
Staff Svcs Analyst (Gen)	1.2	2.0	2.0	3,063-4,980	87,528	91,904
Ofc Techn (Typing)	19.3	24.8	24.8	2,921-3,656	988,168	1,008,803
Ofc Asst (Typing)	4.1	5.0	5.0	2,526-3,165	169,920	174,618
Temporary Help	1.1	-	-	(83,267)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(9,964)	-	-
Totals, Adult Hearing Opers	104.7	115.5	115.5	\$10,474,412	\$10,733,747	\$10,882,802
Totals, Bd of Parole Hearings	253.6	268.7	268.7	\$25,471,058	\$25,717,092	\$26,005,984
Ofc of Pgrm Accountability & Support						
Ofc of Correction Ed:						
Director, Div Of Rehabilitative Progs	0.9	1.0	1.0	13,360	160,320	160,320
Dep Director Community Reentry Svcs	0.8	1.0	1.0	11,425-12,726	137,100	143,955
Dep Director, Div of Rehab Progs	1.0	1.0	1.0	10,545-11,746	138,312	140,952
C.E.A. B	0.2	1.0	1.0	9,625-11,465	115,500	115,500
Staff Svcs Mgr III	1.5	2.0	2.0	7,593-8,621	200,436	206,117
Staff Svcs Mgr II (Supvry)	2.3	3.0	3.0	6,245-7,760	254,280	262,338
Research Prog Spec II	-	1.0	1.0	5,772-7,441	69,264	69,264
Staff Svcs Mgr I	7.4	10.0	10.0	5,689-7,068	772,392	785,484
Research Prog Spec I	0.3	2.0	2.0	5,255-6,578	141,996	141,996
Research Analyst II-Gen	3.3	3.0	3.0	5,022-6,290	200,016	208,548
Assoc Govtl Prog Analyst	19.8	31.0	31.0	4,784-5,988	1,951,896	1,997,078
Exec Asst	0.7	2.0	2.0	3,576-4,475	89,330	89,330
Staff Svcs Analyst (Gen)	6.3	9.0	9.0	3,063-4,980	445,212	464,484
Ofc Techn (Typing)	1.5	2.0	2.0	2,921-3,656	75,624	79,406
Temporary Help	1.8	-	-	(159,725)	-	-
Overtime	-	-	-	(8,465)	-	-
Totals, Ofc of Correction Ed	47.8	69.0	69.0	\$3,804,595	\$4,751,678	\$4,864,772
Offender Svcs Fld Support:						
Temporary Help	4.0	-	-	(253,140)	-	-
Overtime	-	-	-	(4,628)	-	-
Totals, Offender Svcs Fld Support	4.0	-	-	\$257,768	-	-
Totals, Ofc of Pgrm Accountability & Support	51.8	69.0	69.0	\$4,062,363	\$4,751,678	\$4,864,772
TOTALS, AUTHORIZED POSITIONS						
<i>Regular/Ongoing Positions</i>	440.9	502.2	502.2	45,113,373	47,298,716	47,853,797
<i>Temporary Help</i>	15.5	-	-	1,365,158	-	-
<i>Overtime</i>	-	-	-	2,460,996	-	-

ADULT OPERATIONS**Div of Adult Institutions**

DAI-Exec Ofc:

Capt (Adult Institution)	1.0	1.0	1.0	\$9,228-10,560	\$128,677	\$128,677
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Totals, DAI-Exec Ofc	2.0	2.0	2.0	\$179,523	\$182,377	\$182,377

Div Adult Institutions:

Director, Div Of Adult Institutions	1.0	1.0	1.0	14,429	175,823	175,823
Dep Director, Facility Opers	1.0	1.0	1.0	12,757-14,194	162,796	170,812
Dep Director	1.0	1.0	1.0	12,757-14,194	162,796	170,812
Corr Administrator, Dept Of Corrs	3.0	3.0	3.0	9,900-11,332	414,254	414,254
Capt (Adult Institution)	1.9	1.0	1.0	9,228-10,560	130,563	130,563
Corr Counselor II (Spec)	1.4	2.0	2.0	7,514-9,929	209,032	219,471
Corr Lieut	8.4	7.0	7.0	7,187-9,044	763,962	763,962
Corr Sgt	-	4.0	4.0	6,399-8,047	307,152	307,152
Staff Svcs Mgr I	0.6	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,468	69,791

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Exec Asst	2.0	2.0	2.0	3,576-4,475	108,324	110,808
Temporary Help	7.1	-	-	(915,676)	-	-
Overtime	-	-	-	(43,305)	-	-
Totals, Div Adult Institutions	28.4	24.0	24.0	\$3,583,941	\$2,585,986	\$2,618,264
DAI-Gen Population Mission:						
Assoc Director	1.0	1.0	1.0	11,913-13,384	159,640	163,036
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	138,084	138,084
Capt (Adult Institution)	0.8	2.0	2.0	9,228-10,560	222,781	222,781
Corr Counselor II (Spec)	1.7	2.0	2.0	7,514-9,929	214,304	214,304
Corr Lieut	2.0	2.0	2.0	7,187-9,044	218,460	218,460
Bus Mgr I	0.7	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Exec Asst	1.0	1.0	1.0	3,576-4,475	47,304	49,669
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,063-4,980	47,724	50,110
Ofc Techn (Typing)	0.1	-	-	2,921-3,656	-	-
Overtime	-	-	-	(2,919)	-	-
Totals, DAI-Gen Population Mission	9.0	11.0	11.0	\$979,876	\$1,133,113	\$1,141,260
DAI-High Security Mission:						
Assoc Director, High Security (Males)	0.9	1.0	1.0	11,913-13,384	159,640	163,036
Corr Administrator, Dept Of Corrs	0.8	1.0	1.0	9,900-11,332	120,205	120,205
Capt (Adult Institution)	1.0	1.0	1.0	9,228-10,560	121,512	127,495
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	231,206	236,415
Corr Lieut	1.0	1.0	1.0	7,187-9,044	110,763	110,763
Bus Mgr I	1.0	1.0	1.0	5,689-7,068	71,676	75,260
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Exec Asst	1.0	1.0	1.0	3,576-4,475	45,060	47,313
Totals, DAI-High Security Mission	8.7	9.0	9.0	\$913,941	\$931,918	\$952,343
DAI-Reception Centers Mission:						
Assoc Director	0.7	1.0	1.0	11,913-13,384	144,397	144,397
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	138,084	138,084
Capt (Adult Institution)	2.0	2.0	2.0	9,228-10,560	251,677	257,269
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	257,931	257,931
Corr Lieut	1.0	1.0	1.0	7,187-9,044	114,485	114,485
Bus Mgr I	1.0	1.0	1.0	5,689-7,068	71,676	75,260
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	57,408	60,278
Exec Asst	0.9	1.0	1.0	3,576-4,475	42,912	45,058
Staff Svcs Analyst (Gen)	0.6	-	-	3,063-4,980	-	-
Temporary Help	0.1	-	-	(15,654)	-	-
Totals, DAI-Reception Centers Mission	9.7	10.0	10.0	\$1,139,957	\$1,078,570	\$1,092,762
DAI-Opers Support:						
C.E.A. C	2.0	-	-	10,688-12,136	-	-
C.E.A. B	-	2.0	2.0	9,625-11,465	279,787	279,787
C.E.A. A	-	2.0	2.0	6,913-9,937	165,912	165,912
Totals, DAI-Opers Support	2.0	4.0	4.0	\$301,266	\$445,699	\$445,699
DAI-Classification Svcs Unit:						
Corr Administrator, Dept Of Corrs	2.0	2.0	2.0	9,900-11,332	276,169	276,169
Capt (Adult Institution)	4.7	5.0	5.0	9,228-10,560	625,280	626,900
Corr Counselor III	46.3	52.0	52.0	8,196-10,326	6,502,181	6,515,186
Corr Counselor II (Spec)	12.1	18.0	18.0	7,514-9,929	1,973,534	1,999,349

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Research Prog Spec III (Demography)	1.0	1.0	1.0	6,341-8,175	95,244	98,100
Research Prog Spec II	1.0	1.0	1.0	5,772-7,441	86,700	89,292
Corr Counselor I	3.6	4.0	4.0	5,691-9,063	403,747	422,234
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	153,084	153,084
Assoc Govtl Prog Analyst	5.6	7.0	7.0	4,784-5,988	474,096	474,096
Corr Case Recds Supvr	-	1.0	1.0	4,746-5,879	56,952	56,952
Corr Case Recds Analyst	-	4.0	4.0	3,140-5,105	150,720	150,720
Ofc Techn (Typing)	1.0	3.0	3.0	2,921-3,656	113,976	113,976
Temporary Help	7.3	-	-	(877,698)	-	-
Overtime	-	-	-	(6,587)	-	-
Totals, DAI-Classification Svcs Unit	85.6	100.0	100.0	\$11,010,028	\$10,911,683	\$10,976,058
DAI-Pgrm Support Unit:						
Corr Administrator, Dept Of Corrs	0.5	1.0	1.0	9,900-11,332	120,023	125,963
Capt (Adult Institution)	1.0	1.0	1.0	9,228-10,560	117,803	120,599
Deptl Food Administrator	0.5	1.0	1.0	7,265-8,251	87,180	87,180
Corr Lieut	6.0	6.0	6.0	7,187-9,044	664,825	671,946
Staff Svcs Mgr I	2.2	3.0	3.0	5,689-7,068	237,900	237,900
Assoc Govtl Prog Analyst	5.8	8.0	8.0	4,784-5,988	491,832	502,794
Staff Svcs Analyst (Gen)	0.7	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,572	42,601
Temporary Help	0.5	-	-	(36,529)	-	-
Overtime	-	-	-	(27,463)	-	-
Totals, DAI-Pgrm Support Unit	18.2	21.0	21.0	\$1,658,277	\$1,760,135	\$1,788,983
DAI-Transp Unit:						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	138,084	138,084
Capt (Adult Institution)	2.0	2.0	2.0	9,228-10,560	257,355	257,355
Corr Lieut	6.5	8.0	8.0	7,187-9,044	865,522	877,712
Corr Sgt	27.7	29.0	29.0	6,399-8,047	2,891,173	2,914,888
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Sr Insp Of Auto Equip	0.5	1.0	1.0	4,930-6,128	67,788	71,177
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,784-5,988	199,056	203,990
Insp Of Auto Equip	2.0	3.0	3.0	4,427-5,603	178,920	181,848
Corr Ofcr	115.1	139.6	139.6	4,309-7,195	11,568,174	11,619,011
Staff Svcs Analyst (Gen)	0.7	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	4.0	4.0	4.0	2,921-3,656	175,488	175,488
Temporary Help	1.1	-	-	(109,938)	-	-
Overtime	-	-	-	(6,007,754)	-	-
Totals, DAI-Transp Unit	163.9	191.6	191.6	\$21,821,411	\$16,426,376	\$16,524,369
DAI-Admin:						
C.E.A. A	0.4	1.0	1.0	6,913-9,937	82,956	82,956
Corr Case Recds Administrator	8.7	12.0	12.0	6,245-7,760	1,041,120	1,048,467
Corr Case Recds Mgr	0.9	1.0	1.0	5,450-6,767	74,076	77,780
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	141,012	143,712
Corr Case Recds Supvr	4.5	5.0	5.0	4,746-5,879	311,952	311,952
Corr Case Recds Analyst	6.6	15.0	15.0	3,140-5,105	685,200	693,315
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,052	36,805
Case Recds Techn	-	1.0	1.0	2,603-3,772	31,236	31,236
Temporary Help	7.9	-	-	(564,685)	-	-
Overtime	-	-	-	(20,568)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, DAI-Admin	32.0	38.0	38.0	\$2,413,627	\$2,402,604	\$2,426,223
DAI-Corr Case Recds Svcs:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	3.0	3.0	3.0	4,746-5,879	211,644	211,644
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	43,944	46,141
Corr Case Recds Analyst	15.7	16.0	16.0	3,140-5,105	916,260	928,381
Case Recds Techn	5.4	7.0	7.0	2,603-3,772	295,944	301,688
Overtime	-	-	-	(56,080)	-	-
Totals, DAI-Corr Case Recds Svcs	26.1	28.0	28.0	\$1,553,063	\$1,548,996	\$1,569,058
DAI-ID Unit:						
Prog Techn	1.2	1.0	1.0	2,529-3,398	30,348	30,348
Totals, DAI-ID Unit	1.2	1.0	1.0	\$43,461	\$30,348	\$30,348
DAI-Adult Archives:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	0.7	1.0	1.0	4,746-5,879	70,548	70,548
Supvng Case Recds Techn	1.4	3.0	3.0	3,473-4,349	127,116	129,304
Corr Case Recds Analyst	4.6	6.0	6.0	3,140-5,105	327,324	332,618
Case Recds Techn	12.3	22.0	22.0	2,603-3,772	843,420	854,126
Temporary Help	1.0	-	-	(42,198)	-	-
Overtime	-	-	-	(2,674)	-	-
Totals, DAI-Adult Archives	21.0	33.0	33.0	\$1,024,692	\$1,449,612	\$1,467,800
DAI-Policy & Standardization Unit:						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	138,084	138,084
Capt (Adult Institution)	0.8	1.0	1.0	9,228-10,560	112,214	112,214
Corr Lieut	2.7	3.0	3.0	7,187-9,044	315,502	323,280
Community Resources Mgr, CI	1.5	2.0	2.0	5,814-8,368	145,116	148,883
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	69,792	73,282
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	275,472	278,858
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	38,640	40,572
Totals, DAI-Policy & Standardization Unit	11.7	13.0	13.0	\$1,062,167	\$1,094,820	\$1,115,173
DAI-Ofc of Appeals:						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	138,084	138,084
Capt (Adult Institution)	9.8	10.0	10.0	9,228-10,560	1,278,780	1,286,215
Staff Svcs Mgr II (Supvry)	1.0	-	-	6,245-7,760	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	164,040	168,001
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	207,000	210,164
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	47,724	50,110
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	82,512	84,444
Ofc Asst (Typing)	2.0	2.0	2.0	2,526-3,165	68,808	70,349
Temporary Help	0.5	-	-	(63,597)	-	-
Overtime	-	-	-	(8)	-	-
Totals, DAI-Ofc of Appeals	22.0	21.0	21.0	\$2,149,113	\$1,986,948	\$2,007,367
Fld Ops:						
Corr Counselor II (Spec)	23.6	27.0	27.0	7,514-9,929	3,165,034	3,210,557
Corr Counselor I	0.1	-	-	5,691-9,063	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals, Fld Ops	24.7	28.0	28.0	\$3,092,162	\$3,236,890	\$3,282,413
HQ Ops:						
Corr Administrator, Dept Of Corrs	0.9	1.0	1.0	9,900-11,332	138,084	138,084

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Capt (Adult Institution)	0.8	1.0	1.0	9,228-10,560	127,032	128,652
Corr Counselor II (Spec)	3.7	5.0	5.0	7,514-9,929	560,912	572,593
Corr Lieut	0.6	1.0	1.0	7,187-9,044	109,255	109,255
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Temporary Help	0.9	-	-	(123,086)	-	-
Overtime	-	-	-	(2,147)	-	-
Totals, HQ Ops	7.9	9.0	9.0	\$1,096,959	\$1,020,099	\$1,033,400
Totals, Div of Adult Institutions	474.1	543.6	543.6	\$54,023,464	\$48,226,174	\$48,653,897
Female Offenders Prog & Svcs (FOPS)						
FOPS-PMP:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	123,912	123,912
Totals, FOPS-PMP	1.0	1.0	1.0	\$123,912	\$123,912	\$123,912
Women and Children Services Unit:						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	138,084	138,084
Capt (Adult Institution)	1.0	1.0	1.0	9,228-10,560	122,999	128,591
Corr Counselor III	0.3	1.0	1.0	8,196-10,326	113,808	119,498
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	7,514-9,929	125,999	125,999
Corr Counselor II (Spec)	0.1	-	-	7,514-9,929	-	-
Clinical Soc Worker, CF, Safety	0.6	1.0	1.0	6,590-8,382	79,142	83,096
Parole Svc Assoc	1.3	2.0	2.0	3,839-6,198	150,992	150,992
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,052	35,052
Totals, Women and Children Services Unit	5.9	8.0	8.0	\$604,623	\$766,076	\$781,312
Alternative Custody Prog:						
Parole Agent II, Adult Parole (Spec)	2.0	2.0	2.0	7,514-9,929	247,819	247,819
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,052	35,052
Totals, Alternative Custody Prog	3.6	4.0	4.0	\$323,305	\$354,727	\$354,727
CCTRP:						
Corr Counselor III	4.8	5.0	5.0	8,196-10,326	643,421	643,421
Parole Agent II, Adult Parole (Spec)	10.3	13.0	13.0	7,514-9,929	1,522,289	1,538,693
Corr Counselor II (Spec)	11.3	12.0	12.0	7,514-9,929	1,396,275	1,429,876
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	57,408	60,278
Staff Svcs Analyst (Gen)	0.7	-	-	3,063-4,980	-	-
Temporary Help	1.3	-	-	(175,064)	-	-
Overtime	-	-	-	(102,308)	-	-
Totals, CCTRP	28.7	31.0	31.0	\$3,788,885	\$3,619,393	\$3,672,268
Female Offender Prog & Svcs-Mission:						
Assoc Director	1.0	1.0	1.0	11,913-13,384	159,640	163,036
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	138,084	138,084
Capt (Adult Institution)	2.0	2.0	2.0	9,228-10,560	257,355	257,355
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	107,112	107,112
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	243,613	243,613
Corr Lieut	2.8	3.0	3.0	7,187-9,044	312,865	312,865
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	282,036	285,359
Exec Asst	1.0	1.0	1.0	3,576-4,475	45,060	47,313
Temporary Help	2.6	-	-	(358,274)	-	-
Overtime	-	-	-	(30,459)	-	-
Totals, Female Offender Prog & Svcs-Mission	18.2	16.0	16.0	\$2,032,416	\$1,640,709	\$1,649,681

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Female Offenders Prog & Svcs	57.4	60.0	60.0	\$6,873,141	\$6,504,817	\$6,581,900
Contract Bed Unit						
Case Recd:						
Chief Dep Admin, CP, C.E.A	-	0.6	0.6	10,272-11,895	73,958	73,958
Corr Administrator, Dept Of Corrs	2.0	2.0	2.0	9,900-11,332	256,983	261,141
Capt (Adult Institution)	4.5	1.3	1.3	9,228-10,560	166,268	166,268
Corr Counselor III	1.8	1.6	1.6	8,196-10,326	163,234	163,234
Corr Counselor II (Supvr)	2.5	-	-	8,067-10,156	-	-
Corr Counselor II (Spec)	5.8	6.3	6.3	7,514-9,929	696,212	700,724
Corr Lieut	10.7	3.5	3.5	7,187-9,044	405,186	406,212
Corr Sgt	8.6	4.6	4.6	6,399-8,047	432,143	432,778
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Corr Counselor I	18.4	12.6	12.6	5,691-9,063	1,192,751	1,229,453
Staff Svcs Mgr I	2.0	1.6	1.6	5,689-7,068	126,643	132,974
Corr Case Recds Mgr	2.0	1.6	1.6	5,450-6,767	117,024	120,444
Assoc Govtl Prog Analyst	5.4	3.7	3.7	4,784-5,988	231,928	238,224
Corr Case Recds Supvr	7.6	11.0	11.0	4,746-5,879	694,978	702,519
Exec Asst	0.8	1.0	1.0	3,576-4,475	48,360	50,778
Supvng Case Recds Techn	4.0	3.0	3.0	3,473-4,349	137,512	140,537
Corr Case Recds Analyst	25.8	33.0	33.0	3,140-5,105	1,744,854	1,772,141
Staff Svcs Analyst (Gen)	2.3	2.6	2.6	3,063-4,980	117,198	121,465
Ofc Techn (Typing)	6.0	5.9	5.9	2,921-3,656	228,905	232,912
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Case Recds Techn	27.7	17.3	17.3	2,603-3,772	721,754	727,267
Temporary Help	1.1	-	-	(193,564)	-	-
Overtime	-	-	-	(305,550)	-	-
Totals, Case Recd	140.0	115.2	115.2	\$11,545,559	\$7,681,567	\$7,798,705
Admin:						
Chief Dep Admin, CP, C.E.A	0.2	1.0	1.0	10,272-11,895	143,426	143,426
Corr Administrator, Dept Of Corrs	2.0	-	-	9,900-11,332	-	-
Capt (Adult Institution)	1.0	1.0	1.0	9,228-10,560	128,677	128,677
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	78,552	82,480
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,784-5,988	195,732	201,925
Staff Svcs Analyst (Gen)	0.4	-	-	3,063-4,980	-	-
Totals, Admin	7.2	6.0	6.0	\$850,900	\$546,387	\$556,508
Delano:						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	130,449	130,449
Corr Counselor I	3.8	4.0	4.0	5,691-9,063	384,313	398,288
Totals, Delano	4.8	5.0	5.0	\$527,240	\$514,762	\$528,737
Central Valley:						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	125,216	126,428
Corr Lieut	1.0	1.0	1.0	7,187-9,044	114,425	114,425
Corr Sgt	4.7	5.0	5.0	6,399-8,047	473,311	473,311
Corr Counselor I	4.0	4.0	4.0	5,691-9,063	402,806	421,564
Overtime	-	-	-	(163,833)	-	-
Totals, Central Valley	10.7	11.0	11.0	\$1,255,765	\$1,115,758	\$1,135,728
Golden State:						
Capt (Adult Institution)	1.0	1.0	1.0	9,228-10,560	128,677	128,677
Corr Counselor II (Supvr)	0.9	1.0	1.0	8,067-10,156	116,864	122,332

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Lieut	0.9	1.0	1.0	7,187-9,044	108,528	108,528
Corr Sgt	4.0	4.0	4.0	6,399-8,047	397,453	397,453
Corr Counselor I	4.0	4.0	4.0	5,691-9,063	420,132	438,993
Overtime	-	-	-	(96,481)	-	-
Totals, Golden State	10.8	11.0	11.0	\$1,282,652	\$1,171,654	\$1,195,983
McFarland:						
Capt (Adult Institution)	0.9	1.0	1.0	9,228-10,560	121,512	127,495
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	124,591	124,591
Corr Lieut	1.0	1.0	1.0	7,187-9,044	110,763	110,763
Corr Sgt	5.0	5.9	5.9	6,399-8,047	564,446	564,446
Corr Counselor I	1.8	2.0	2.0	5,691-9,063	186,624	195,895
Overtime	-	-	-	(107,329)	-	-
Totals, McFarland	9.7	10.9	10.9	\$1,222,482	\$1,107,936	\$1,123,190
Shafter:						
Capt (Adult Institution)	1.0	1.0	1.0	9,228-10,560	128,677	128,677
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	113,125	118,724
Corr Counselor I	4.0	4.0	4.0	5,691-9,063	442,466	460,898
Totals, Shafter	6.0	6.0	6.0	\$678,473	\$684,268	\$708,299
Taft:						
Corr Counselor II (Supvr)	0.9	1.0	1.0	8,067-10,156	124,214	124,214
Corr Counselor I	3.9	4.0	4.0	5,691-9,063	402,728	420,850
Totals, Taft	4.8	5.0	5.0	\$533,293	\$526,942	\$545,064
Desert View:						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	125,323	125,323
Corr Lieut	1.0	1.0	1.0	7,187-9,044	116,914	116,914
Corr Sgt	4.8	5.0	5.0	6,399-8,047	492,299	494,231
Corr Counselor I	4.0	4.0	4.0	5,691-9,063	408,280	427,243
Overtime	-	-	-	(74,427)	-	-
Totals, Desert View	10.8	11.0	11.0	\$1,187,205	\$1,142,816	\$1,163,711
Totals, Contract Bed Unit	204.8	181.1	181.1	\$19,083,569	\$14,492,090	\$14,755,925
Div of Adult Parole Ops-HQ						
Executive:						
Director, Div Of Adult Parole Opers	1.0	1.0	1.0	12,757-14,194	162,796	170,812
C.E.A. C	1.0	1.0	1.0	10,688-15,885	152,195	159,689
C.E.A. B	0.9	1.0	1.0	9,625-11,465	139,894	139,894
Parole Agent III Adult Parole	0.9	2.0	2.0	8,451-10,648	202,824	202,824
C.E.A. A	1.0	1.0	1.0	6,913-9,937	102,660	107,793
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	68,268
Assoc Govtl Prog Analyst	-	6.0	6.0	4,784-5,988	344,448	344,448
Exec Asst	0.7	1.0	1.0	3,576-4,475	42,912	45,058
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,223-4,606	38,676	38,676
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,063-4,980	52,164	54,772
Ofc Techn (Typing)	0.1	2.0	2.0	2,921-3,656	70,104	71,857
Temporary Help	0.6	-	-	(20,087)	-	-
Totals, Executive	6.8	18.0	18.0	\$900,055	\$1,376,941	\$1,404,091
Training:						
Parole Agent II, Adult Parole (Supvr)	2.0	2.0	2.0	8,067-10,156	228,612	233,949
Parole Agent II, Adult Parole (Spec)	2.4	4.3	4.3	7,514-9,929	456,666	467,602
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,408	57,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(6,432)	-	-
Totals, Training	6.2	8.3	8.3	\$619,601	\$786,558	\$802,831
Operations:						
Parole Administrator I Adult Parole	0.7	1.0	1.0	10,029-11,480	132,253	138,661
Parole Agent III Adult Parole	0.9	1.0	1.0	8,451-10,648	115,550	121,018
Parole Agent II, Adult Parole (Spec)	1.2	2.0	2.0	7,514-9,929	238,073	243,590
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,276	63,290
Temporary Help	0.5	-	-	(59,065)	-	-
Overtime	-	-	-	(197)	-	-
Totals, Operations	4.3	5.0	5.0	\$465,574	\$546,152	\$566,559
Case Recds:						
Corr Case Recds Administrator	1.0	2.0	2.0	6,245-7,760	168,060	168,060
Corr Case Recds Mgr	3.8	4.0	4.0	5,450-6,767	314,856	318,418
Corr Case Recds Supvr	4.8	6.0	6.0	4,746-5,879	409,692	409,692
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	52,188	52,188
Corr Case Recds Analyst	49.7	65.0	65.0	3,140-5,105	3,547,848	3,588,700
Case Recds Techn	13.9	16.0	16.0	2,603-3,772	667,764	673,134
Temporary Help	1.0	-	-	(93,120)	-	-
Overtime	-	-	-	(2,347)	-	-
Totals, Case Recds	75.2	94.0	94.0	\$4,376,378	\$5,160,408	\$5,210,192
Court Compliance:						
Chief Dep Admin, CP, C.E.A	2.3	4.0	4.0	10,272-11,895	536,152	536,152
Parole Administrator I Adult Parole	9.5	15.0	15.0	10,029-11,480	1,993,337	1,999,289
Parole Agent III Adult Parole	6.0	9.0	9.0	8,451-10,648	1,055,085	1,060,437
Parole Agent II, Adult Parole (Supvr)	1.9	5.0	5.0	8,067-10,156	567,945	580,474
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	96,048	100,850
Parole Agent II, Adult Parole (Spec)	8.6	9.0	9.0	7,514-9,929	1,029,310	1,039,110
Staff Svcs Mgr II (Supvry)	1.8	2.0	2.0	6,245-7,760	172,344	176,305
Parole Agent I Adult Parole	0.1	-	-	5,691-9,063	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	82,980	84,816
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,784-5,988	195,420	201,598
Parole Svc Assoc	3.5	4.0	4.0	3,839-6,198	297,504	297,504
Staff Svcs Analyst (Gen)	2.4	3.0	3.0	3,063-4,980	151,032	158,584
Ofc Techn (Typing)	1.2	3.0	3.0	2,921-3,656	112,704	113,976
Temporary Help	2.3	-	-	(248,404)	-	-
Overtime	-	-	-	(15,724)	-	-
Totals, Court Compliance	44.9	59.0	59.0	\$5,478,609	\$6,289,861	\$6,349,095
Support Services:						
Staff Svcs Mgr I	2.3	3.0	3.0	5,689-7,068	237,804	242,914
Assoc Govtl Prog Analyst	7.8	9.0	9.0	4,784-5,988	566,100	581,479
Staff Svcs Analyst (Gen)	2.0	1.0	1.0	3,063-4,980	50,720	53,226
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	36,804	38,644
Ofc Asst (Typing)	1.9	2.0	2.0	2,526-3,165	68,292	68,292
Overtime	-	-	-	(13,855)	-	-
Totals, Support Services	15.0	16.0	16.0	\$885,078	\$959,720	\$984,555
Warrants:						
Supvng Prog Techn III	1.0	1.0	1.0	3,761-4,712	56,544	56,544
Prog Techn III	1.0	1.0	1.0	3,272-4,099	49,402	49,402

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvng Prog Techn I	3.0	3.0	3.0	3,074-3,847	141,456	141,456
Prog Techn II	2.0	3.0	3.0	2,925-3,665	125,290	125,290
Prog Techn	6.9	10.0	10.0	2,529-3,398	349,535	358,081
Temporary Help	0.6	-	-	(17,024)	-	-
Overtime	-	-	-	(53,881)	-	-
Totals, Warrants	14.5	18.0	18.0	\$656,143	\$722,227	\$730,773
Community Transition Program:						
Parole Administrator I Adult Parole	0.6	1.0	1.0	10,029-11,480	121,266	121,266
Parole Agent III Adult Parole	2.0	3.0	3.0	8,451-10,648	370,342	370,342
Parole Agent II, Adult Parole (Supvr)	12.0	12.0	12.0	8,067-10,156	1,506,759	1,518,500
Parole Agent II, Adult Parole (Spec)	2.1	5.6	5.6	7,514-9,929	609,980	609,980
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,408	60,278
Parole Svc Assoc	66.9	95.6	95.6	3,839-6,198	6,308,727	6,369,900
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	36,804	38,644
Temporary Help	1.7	-	-	(164,775)	-	-
Overtime	-	-	-	(21,333)	-	-
Totals, Community Transition Program	88.0	120.2	120.2	\$7,487,615	\$9,096,102	\$9,173,726
Health Management Unit:						
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,590-8,382	79,080	79,080
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	71,676	75,260
Assoc Govtl Prog Analyst	0.5	2.0	2.0	4,784-5,988	114,816	114,816
Staff Svcs Analyst (Gen)	1.4	1.0	1.0	3,063-4,980	40,572	42,601
Overtime	-	-	-	(482)	-	-
Totals, Health Management Unit	2.9	5.0	5.0	\$176,406	\$306,144	\$311,757
Interstate:						
Parole Agent III Adult Parole	1.0	1.0	1.0	8,451-10,648	127,776	127,776
Parole Agent II, Adult Parole (Supvr)	0.1	1.0	1.0	8,067-10,156	110,313	115,781
Parole Agent II, Adult Parole (Spec)	1.5	2.0	2.0	7,514-9,929	227,625	237,425
Parole Agent I Adult Parole	5.6	6.0	6.0	5,691-9,063	603,545	631,224
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Supvng Prog Techn I	1.4	2.0	2.0	3,074-3,847	73,776	77,464
Prog Techn	8.5	11.0	11.0	2,529-3,398	397,776	404,154
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	37,980	37,980
Temporary Help	0.5	-	-	(15,059)	-	-
Overtime	-	-	-	(8,012)	-	-
Totals, Interstate	20.3	25.0	25.0	\$1,545,850	\$1,650,647	\$1,703,660
Electronic Monitoring Unit:						
Parole Administrator I Adult Parole	1.0	1.0	1.0	10,029-11,480	139,888	139,888
Parole Agent III Adult Parole	2.0	3.0	3.0	8,451-10,648	363,982	363,982
Parole Agent II, Adult Parole (Spec)	9.2	10.0	10.0	7,514-9,929	1,214,089	1,222,753
Parole Agent I Adult Parole	2.2	3.0	3.0	5,691-9,063	280,742	290,362
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Parole Svc Assoc	3.8	4.0	4.0	3,839-6,198	279,840	286,335
Temporary Help	0.1	-	-	(11,775)	-	-
Overtime	-	-	-	(17,252)	-	-
Totals, Electronic Monitoring Unit	21.3	24.0	24.0	\$2,517,156	\$2,507,069	\$2,531,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
CA Sex Offender Management Board:						
Consulting Psychologist	0.6	1.0	1.0	6,122-10,612	102,924	108,070
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	72,876	76,460
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	120,696	123,860
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	46,128	48,434
Temporary Help	0.6	-	-	(17,293)	-	-
Overtime	-	-	-	(497)	-	-
Totals, CA Sex Offender Management Board	5.1	5.0	5.0	\$312,642	\$342,624	\$356,824
Totals, Div of Adult Parole Ops-HQ	304.5	397.5	397.5	\$25,421,107	\$29,744,453	\$30,125,911
Div of Adult Parole Ops-Northern Region						
Court Compliance Northern Region:						
Parole Agent II, Adult Parole (Supvr)	8.3	10.0	10.0	8,067-10,156	1,196,613	1,212,049
Parole Agent I Adult Parole	25.2	41.0	41.0	5,691-9,063	3,957,902	4,086,926
Ofc Techn (Typing)	5.9	6.5	6.5	2,921-3,656	273,011	275,879
Prog Techn	1.0	1.0	1.0	2,529-3,398	40,776	40,776
Overtime	-	-	-	(31,655)	-	-
Totals, Court Compliance Northern Region	40.4	58.5	58.5	\$4,598,705	\$5,468,302	\$5,615,630
Supervision Case Svcs:						
Parole Administrator I Adult Parole	8.7	14.3	14.3	10,029-11,480	1,913,749	1,914,661
Parole Agent III Adult Parole	35.1	43.0	43.0	8,451-10,648	5,395,481	5,436,540
Parole Agent II, Adult Parole (Supvr)	31.8	37.0	37.0	8,067-10,156	4,374,619	4,445,954
Parole Agent II, Adult Parole (Spec)	2.0	5.0	5.0	7,514-9,929	522,605	522,605
Parole Agent I Adult Parole	272.7	342.0	342.0	5,691-9,063	32,318,086	33,490,005
Corr Ofcr	0.3	-	-	4,309-7,195	-	-
Supvng Prog Techn I	1.0	1.0	1.0	3,074-3,847	46,164	46,164
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	78,924	78,924
Prog Techn	54.0	68.0	68.0	2,529-3,398	2,548,428	2,573,287
Temporary Help	83.1	-	-	(7,428,295)	-	-
Overtime	-	-	-	(1,052,038)	-	-
Totals, Supervision Case Svcs	490.7	512.3	512.3	\$50,978,096	\$47,198,056	\$48,508,140
GPS Monitoring:						
Parole Agent III Adult Parole	12.4	14.0	14.0	8,451-10,648	1,732,681	1,738,700
Parole Agent II, Adult Parole (Supvr)	15.8	40.7	40.7	8,067-10,156	4,303,471	4,350,612
Parole Agent II, Adult Parole (Spec)	14.0	17.2	17.2	7,514-9,929	1,982,520	1,996,101
Parole Agent I Adult Parole	94.1	173.1	173.1	5,691-9,063	15,189,720	15,611,455
Assoc Govtl Prog Analyst	1.0	4.0	4.0	4,784-5,988	240,072	243,464
Parole Svc Assoc	3.1	4.0	4.0	3,839-6,198	259,934	263,184
Prog Techn	0.7	1.0	1.0	2,529-3,398	40,776	40,776
Overtime	-	-	-	(588,147)	-	-
Totals, GPS Monitoring	141.1	254.0	254.0	\$17,209,197	\$23,749,174	\$24,244,292
Regional Admin, Field Admin, Re-Entry:						
Chief Dep Admin, CP, C.E.A	2.5	3.0	3.0	10,272-11,895	433,855	433,855
Parole Administrator I Adult Parole	-	1.0	1.0	10,029-11,480	119,660	119,660
C.E.A. B	0.9	1.0	1.0	9,625-11,465	139,894	139,894
Parole Agent III Adult Parole	2.0	2.0	2.0	8,451-10,648	261,185	262,805
Parole Agent II, Adult Parole (Supvr)	2.0	2.0	2.0	8,067-10,156	255,397	255,397
Parole Agent II, Adult Parole (Spec)	4.1	5.0	5.0	7,514-9,929	586,781	603,185
Staff Svcs Mgr I	1.0	3.0	3.0	5,689-7,068	221,352	221,352
Assoc Govtl Prog Analyst	2.5	6.0	6.0	4,784-5,988	367,956	371,279

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Parole Svc Assoc	4.0	5.0	5.0	3,839-6,198	343,572	343,572
Staff Svcs Analyst (Gen)	1.1	2.0	2.0	3,063-4,980	84,930	87,316
Ofc Techn (Typing)	1.3	5.0	5.0	2,921-3,656	184,080	184,080
Bus Svc Asst (Spec)	1.0	-	-	2,713-4,276	-	-
Prog Techn	2.0	3.0	3.0	2,529-3,398	100,596	104,108
Temporary Help	0.7	-	-	(22,681)	-	-
Overtime	-	-	-	(22,576)	-	-
Totals, Regional Admin, Field Admin, Re-Entry	25.1	38.0	38.0	\$2,497,999	\$3,099,258	\$3,126,503
Parole Outpatient Clinic:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	349,200	349,200
Staff Psychiatrist, Corrs & Rehab	4.0	3.0	3.0	21,374-25,682	925,752	925,752
Sr Psychologist, CF (Spec)	3.0	4.5	4.5	9,287-10,865	558,306	558,306
Psychologist-Clinical, CF	1.0	4.5	4.5	9,270-10,349	513,528	513,528
Supvng Psych Soc Worker II, CF	1.0	1.0	1.0	8,128-9,437	113,244	113,244
Supvng Psych Soc Worker I, CF	4.8	5.0	5.0	7,616-8,926	519,840	519,840
Clinical Soc Worker, CF, Safety	36.1	53.0	53.0	6,590-8,382	4,915,044	4,979,609
Mental Hlth Prog Supvr	3.0	3.0	3.0	6,245-7,760	279,360	279,360
Parole Svc Assoc	1.4	2.0	2.0	3,839-6,198	120,877	120,877
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,063-4,980	86,580	89,071
Ofc Techn (Typing)	4.0	4.9	4.9	2,921-3,656	183,059	183,972
Temporary Help	2.2	-	-	(168,983)	-	-
Totals, Parole Outpatient Clinic	62.5	83.9	83.9	\$7,135,480	\$8,564,790	\$8,632,759
Totals, Div of Adult Parole Ops-Northern Region	759.8	946.7	946.7	\$82,419,477	\$88,079,580	\$90,127,324
Div of Adult Parole Ops-Southern Region						
Court Compliance Southern Region:						
Parole Agent III Adult Parole	0.4	1.0	1.0	8,451-10,648	102,391	102,391
Parole Agent II, Adult Parole (Supvr)	6.0	9.0	9.0	8,067-10,156	1,041,182	1,058,132
Parole Agent I Adult Parole	26.1	38.0	38.0	5,691-9,063	3,606,711	3,722,037
Ofc Techn (Typing)	1.7	4.0	4.0	2,921-3,656	157,848	157,848
Overtime	-	-	-	(36,763)	-	-
Totals, Court Compliance Southern Region	34.2	52.0	52.0	\$3,931,528	\$4,908,132	\$5,040,408
Supervision Case Svcs:						
Parole Administrator I Adult Parole	8.3	11.0	11.0	10,029-11,480	1,480,281	1,480,281
Parole Agent III Adult Parole	39.7	49.0	49.0	8,451-10,648	6,116,686	6,140,263
Parole Agent II, Adult Parole (Supvr)	37.0	47.0	47.0	8,067-10,156	5,404,070	5,541,101
Parole Agent II, Adult Parole (Spec)	1.9	3.0	3.0	7,514-9,929	301,334	306,750
Parole Agent I Adult Parole	406.8	454.0	454.0	5,691-9,063	45,871,162	47,868,844
Supvng Prog Techn I	1.0	1.0	1.0	3,074-3,847	46,164	46,164
Ofc Techn (Typing)	0.3	-	-	2,921-3,656	-	-
Prog Techn	62.2	78.7	78.7	2,529-3,398	3,007,384	3,022,490
Temporary Help	53.6	-	-	(4,762,468)	-	-
Overtime	-	-	-	(1,888,649)	-	-
Totals, Supervision Case Svcs	610.8	643.7	643.7	\$66,017,979	\$62,227,081	\$64,405,893
GPS Monitoring:						
Parole Agent III Adult Parole	18.9	22.0	22.0	8,451-10,648	2,742,487	2,759,976
Parole Agent II, Adult Parole (Supvr)	20.2	23.0	23.0	8,067-10,156	2,692,055	2,751,831
Parole Agent II, Adult Parole (Spec)	8.7	10.7	10.7	7,514-9,929	1,238,103	1,256,830
Parole Agent I Adult Parole	127.5	165.6	165.6	5,691-9,063	15,856,193	16,420,439
Parole Svc Assoc	8.0	9.0	9.0	3,839-6,198	651,887	651,887

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Analyst (Gen)	-	2.0	2.0	3,063-4,980	73,512	73,512
Ofc Techn (Typing)	0.6	-	-	2,921-3,656	-	-
Prog Techn	0.8	1.0	1.0	2,529-3,398	35,460	37,233
Temporary Help	0.3	-	-	(19,669)	-	-
Overtime	-	-	-	(813,346)	-	-
Totals, GPS Monitoring	185.0	233.3	233.3	\$22,922,220	\$23,289,697	\$23,951,708
Regional Admin, Field Admin, Re-Entry:						
Chief Dep Admin, CP, C.E.A	2.5	3.0	3.0	10,272-11,895	433,855	433,855
Parole Administrator I Adult Parole C.E.A. B	2.4	4.0	4.0	10,029-11,480	552,552	554,376
Parole Agent II, Adult Parole (Supvr)	0.9	2.0	2.0	9,625-11,465	255,394	255,394
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	8,067-10,156	123,072	123,072
Parole Agent II, Adult Parole (Spec)	3.0	4.0	4.0	7,514-9,929	467,734	467,734
Staff Svcs Mgr I	0.6	2.0	2.0	5,689-7,068	136,536	139,949
Assoc Govtl Prog Analyst	4.6	9.0	9.0	4,784-5,988	569,448	575,661
Parole Svc Assoc	1.0	1.0	1.0	3,839-6,198	75,576	75,576
Ofc Techn (Typing)	3.4	7.0	7.0	2,921-3,656	263,988	265,044
Bus Svc Asst (Spec)	0.1	1.0	1.0	2,713-4,276	46,056	48,359
Prog Techn	0.4	2.0	2.0	2,529-3,398	65,112	66,850
Temporary Help	1.9	-	-	(97,010)	-	-
Overtime	-	-	-	(38,020)	-	-
Totals, Regional Admin, Field Admin, Re-Entry	21.8	36.0	36.0	\$2,107,883	\$2,989,323	\$3,005,870
Parole Outpatient Clinic:						
Staff Psychiatrist, Corrs & Rehab	3.9	5.5	5.5	21,374-25,682	1,591,620	1,604,444
Sr Psychologist, CF (Spec)	1.8	2.0	2.0	9,287-10,865	256,332	260,760
Psychologist-Clinical, CF	2.1	4.0	4.0	9,270-10,349	470,856	470,856
Parole Agent III Adult Parole	-	6.6	6.6	8,451-10,648	669,319	669,319
Parole Agent II, Adult Parole (Supvr)	-	0.5	0.5	8,067-10,156	48,402	48,402
Supvng Psych Soc Worker I, CF	4.5	3.8	3.8	7,616-8,926	407,071	407,071
Clinical Soc Worker, CF, Safety	38.8	48.1	48.1	6,590-8,382	4,643,620	4,665,288
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Parole Svc Assoc	0.3	2.0	2.0	3,839-6,198	107,868	110,958
Ofc Techn (Typing)	6.0	6.6	6.6	2,921-3,656	285,463	285,463
Temporary Help	2.4	-	-	(220,992)	-	-
Overtime	-	-	-	(264)	-	-
Totals, Parole Outpatient Clinic	60.8	80.1	80.1	\$6,719,172	\$8,573,671	\$8,615,681
Totals, Div of Adult Parole Ops-Southern Region	912.6	1,045.1	1,045.1	\$101,698,782	\$101,987,904	\$105,019,560
TOTALS, AUTHORIZED POSITIONS	2,713.2	3,174.0	3,174.0	\$289,519,540	\$289,035,018	\$295,264,517
<i>Regular/Ongoing Positions</i>	<i>2,529.7</i>	<i>3,174.0</i>	<i>3,174.0</i>	<i>261,015,515</i>	<i>289,035,018</i>	<i>295,264,517</i>
<i>Temporary Help</i>	<i>183.5</i>	<i>-</i>	<i>-</i>	<i>16,842,663</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,661,362</i>	<i>-</i>	<i>-</i>

JUVENILE OPERATIONS

Juvenile Facility Opers

Brch Mgmt-Facilities:

Administrator-Rehab Svcs	1.0	1.0	1.0	\$10,136-11,603	\$141,387	\$141,387
Prog Administrator-Suprvy	0.5	1.0	1.0	8,562-10,788	105,635	105,635
Capt, Youth Authority	0.7	-	-	7,904-9,958	-	-
Lieut, Youth Authority	-	1.0	1.0	7,186-9,044	86,232	86,232
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,784-5,988	350,712	353,876
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	97,836	102,728
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.9	-	-	(133,951)	-	-
Overtime	-	-	-	(1,124)	-	-
Totals, Brch Mgmt-Facilities	12.1	12.0	12.0	\$1,006,343	\$910,490	\$918,546
Intake/Master Files/Population Mgmt:						
Administrator-Rehab Svcs	1.0	1.0	1.0	10,136-11,603	141,387	141,387
Parole Agent III Youth Authority	4.0	4.0	4.0	8,451-10,648	514,849	522,716
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	79,224	83,185
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Corr Case Recds Analyst	0.6	1.0	1.0	3,140-5,105	47,532	49,909
Staff Svcs Analyst (Gen)	1.0	-	-	3,063-4,980	-	-
Case Recds Techn	6.1	7.0	7.0	2,603-3,772	278,604	288,649
Totals, Intake/Master Files/Population Mgmt	13.7	15.0	15.0	\$1,067,119	\$1,119,004	\$1,143,254
Totals, Juvenile Facility Opers	25.8	27.0	27.0	\$2,073,462	\$2,029,494	\$2,061,800
Juvenile Justice-Admin						
Exec Ofc:						
Director, Div Of Juvenile Justice	1.0	1.0	1.0	13,792	167,776	167,776
Dep Director, Opers & Progs, DJJ	1.0	1.0	1.0	12,619-14,057	159,760	167,640
Special Asst to the Director	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Adm Asst I	-	1.0	1.0	4,286-5,366	56,388	59,207
Exec Secty I	0.2	-	-	3,283-4,112	-	-
Temporary Help	2.2	-	-	(294,252)	-	-
Totals, Exec Ofc	5.4	4.0	4.0	\$868,290	\$477,044	\$487,743
Operational Support Unit:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	95,676	100,460
Research Prog Spec III (Demography)	1.0	1.0	1.0	6,341-8,175	95,244	98,100
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	73,284	76,948
Research Analyst II-Gen	0.3	1.0	1.0	5,022-6,290	60,264	60,264
Assoc Govtl Prog Analyst	2.5	4.0	4.0	4,784-5,988	275,346	281,215
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	36,804	38,644
Temporary Help	0.1	-	-	(9,064)	-	-
Totals, Operational Support Unit	6.9	9.0	9.0	\$497,666	\$636,618	\$655,631
Totals, Juvenile Justice-Admin	12.3	13.0	13.0	\$1,365,956	\$1,113,662	\$1,143,374
Bd of Juvenile Hearings						
Chair, Bd Of Juvenile Hearings	0.2	-	-	12,706	-	-
Commissioner, Bd Of Juvenile Hearings	2.7	3.0	3.0	12,315	443,337	443,337
Exec Ofcr, Bd Of Juvenile Hearings	1.0	1.0	1.0	11,952-13,316	143,424	150,595
Youthful Offender Parole Bd Rep	0.1	1.0	1.0	8,708-9,988	104,496	104,496
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	52,320	54,936
Temporary Help	0.5	-	-	(60,299)	-	-
Totals, Bd of Juvenile Hearings	5.5	6.0	6.0	\$676,721	\$743,577	\$753,364
Juvenile Ed Svcs Brch						
Educ Svcs:						
Supt Of Educ, Div Of Juvenile Justice	1.0	1.0	1.0	11,952-13,316	143,544	150,721
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Voc Testing & Counseling Spec (YA)	1.0	1.0	1.0	5,183-6,802	81,624	81,624
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	43,704	43,872
Totals, Educ Svcs	5.7	6.0	6.0	\$481,259	\$497,880	\$505,225
Juvenile Prog-Ed-Non-Prop 98 Admin:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals, Juvenile Prog-Ed-Non-Prop 98 Admin	1.0	1.0	1.0	\$71,856	\$71,856	\$71,856
Juvenile-Ed Svcs Brch-Core Aad Ed:						
Teacher, High School-Soc Science	1.0	1.0	1.0	3,120-10,193	112,407	118,027
Teacher, High School-English/Language	1.0	1.0	1.0	3,120-10,193	112,407	118,027
Totals, Juvenile-Ed Svcs Brch-Core Aad Ed	2.0	2.0	2.0	\$224,812	\$224,814	\$236,054
Juvenile Prog-Ed-ESEA/NCLB:						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	50,112	52,618
Ofc Techn (Typing)	0.1	-	-	2,921-3,656	-	-
Totals, Juvenile Prog-Ed-ESEA/NCLB	1.1	1.0	1.0	\$52,814	\$50,112	\$52,618
Juvenile Prog-Ed-Lottery Admin:						
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	41,832	43,872
Totals, Juvenile Prog-Ed-Lottery Admin	1.0	1.0	1.0	\$41,002	\$41,832	\$43,872
Voc Ed:						
Supvr Of Voc Inst	-	1.0	1.0	8,140-10,702	97,680	97,680
Voc Instructor-Computer Related	1.0	1.0	1.0	3,120-10,193	116,343	122,160
Totals, Voc Ed	1.0	2.0	2.0	\$116,342	\$214,023	\$219,840
Special Ed Inst:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Totals, Special Ed Inst	1.0	1.0	1.0	\$134,844	\$134,844	\$134,844
Totals, Juvenile Ed Svcs Brch	12.8	14.0	14.0	\$1,122,929	\$1,235,361	\$1,264,309
Juvenile Hlth Care Svcs						
Hlth Care Svcs:						
Nursing Consultant, Prog Review	1.0	1.0	1.0	10,104-12,650	151,800	151,800
Stds Compliance Coord	1.0	1.0	1.0	5,674-7,053	84,636	84,636
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Totals, Hlth Care Svcs	3.0	3.0	3.0	\$308,292	\$308,292	\$308,292
Mental Hlth Prog Oversight:						
Assoc Director Mental Hlth, Div Of Juvenile Justice	-	1.0	1.0	11,952-13,316	143,424	143,424
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	134,844	134,844
Treatment Team Supvr	3.8	4.0	4.0	7,647-9,629	451,944	461,468
Lieut, Youth Authority	1.0	1.0	1.0	7,186-9,044	109,940	109,940
Sr Youth Corr Counselor	1.1	1.0	1.0	6,692-8,427	102,528	102,528
Sgt, Youth Authority	0.4	1.0	1.0	6,399-8,047	91,745	96,278
Trng Ofcr II	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	132,420	135,448
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	44,736	44,736
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	1.3	-	-	(168,146)	-	-
Overtime	-	-	-	(5,694)	-	-
Totals, Mental Hlth Prog Oversight	13.3	15.0	15.0	\$1,310,260	\$1,443,013	\$1,460,098
Totals, Juvenile Hlth Care Svcs	16.3	18.0	18.0	\$1,618,552	\$1,751,305	\$1,768,390
TOTALS, AUTHORIZED POSITIONS	72.7	78.0	78.0	\$6,857,620	\$6,873,399	\$6,991,237
<i>Regular/Ongoing Positions</i>	<i>67.7</i>	<i>78.0</i>	<i>78.0</i>	<i>6,185,090</i>	<i>6,873,399</i>	<i>6,991,237</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<i>Temporary Help</i>	5.0	-	-	665,712	-	-
<i>Overtime</i>	-	-	-	6,818	-	-
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)	-	1.0	1.0	9,228-10,560	110,736	110,736
Corr Counselor II (Spec)	-	1.0	1.0	7,514-9,929	90,168	90,168
Corr Lieut	-	25.0	25.0	7,187-9,044	2,156,100	2,156,100
C.E.A.	-	1.0	1.0	6,913-15,885	82,956	82,956
Corr Sgt	-	24.8	24.8	6,399-8,047	1,904,342	1,904,342
Corr Counselor I	-	3.0	3.0	5,691-9,063	204,876	204,876
Research Prog Spec I	-	1.0	1.0	5,255-6,578	63,060	63,060
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Corr Ofcr	-	160.8	160.8	4,309-7,195	8,314,646	8,314,646
Corr Supvng Cook, CF	-	2.0	2.0	3,464-4,813	83,136	83,136
Materials & Stores Supvr I, CF	-	0.3	0.3	3,452-4,346	12,427	12,427
Groundskeeper, CF	-	1.0	1.0	3,232-3,867	38,784	38,784
Accountant I (Spec)	-	4.0	4.0	3,120-3,907	149,760	149,760
Ofc Techn (Typing)	-	2.1	2.1	2,921-3,656	73,609	73,609
Case Recds Techn	-	1.0	1.0	2,603-3,772	31,236	31,236
Acct Clk II	-	0.5	0.5	2,570-3,221	15,420	15,420
Custodian, CF	-	1.0	1.0	2,350-2,941	28,200	28,200
Totals, Unallocated Other	-	231.5	231.5	-	\$13,535,664	\$13,535,664
TOTALS, AUTHORIZED POSITIONS	-	231.5	231.5	-	\$13,535,664	\$13,535,664
<i>Regular/Ongoing Positions</i>	-	231.5	231.5	-	13,535,664	13,535,664
ADULT RATIO						
(5997)						
Unallocated-Ratio						
Corr Counselor I	-	80.8	80.8	\$5,691-9,063	\$5,517,994	\$5,517,994
Case Recds Techn	-	13.8	13.8	2,603-3,772	431,057	431,057
Totals, Unallocated-Ratio	-	94.6	94.6	-	\$5,949,051	\$5,949,051
TOTALS, AUTHORIZED POSITIONS	-	94.6	94.6	-	\$5,949,051	\$5,949,051
<i>Regular/Ongoing Positions</i>	-	94.6	94.6	-	5,949,051	5,949,051
CALIFORNIA CORRECTIONAL CENTER						
(5290)						
Custody-CCC						
Custody:						
Corr Lieut	21.3	22.0	22.0	\$7,187-9,044	\$2,479,593	\$2,496,703
Corr Sgt	47.7	52.4	52.4	6,399-8,047	5,087,834	5,125,866
Corr Ofcr	303.6	333.4	333.4	4,309-7,195	26,684,565	27,186,606
Temporary Help	3.1	-	-	(259,665)	-	-
Overtime	-	-	-	(7,942,834)	2,450,500	2,450,500
Totals, Custody	375.7	407.8	407.8	\$41,166,624	\$36,702,492	\$37,259,675
Custody-Hlth Care Access:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Lieut	1.0	1.0	1.0	7,187-9,044	118,384	118,384
Corr Sgt	3.3	4.0	4.0	6,399-8,047	370,801	374,832
Corr Ofcr	42.9	46.4	46.4	4,309-7,195	3,615,563	3,695,541
Overtime	-	-	-	(865,928)	267,153	267,153
Totals, Custody-Hlth Care Access	47.2	51.4	51.4	\$4,803,646	\$4,371,901	\$4,455,910
Custody-Support:						
Assoc Govtl Prog Analyst	0.4	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	124,848	124,848
Staff Svcs Analyst (Gen)	0.5	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	9.8	12.0	12.0	2,921-3,656	476,144	487,204
Overtime	-	-	-	(8,148)	2,514	2,514
Totals, Custody-Support	12.7	15.0	15.0	\$593,370	\$660,914	\$671,974
Totals, Custody-CCC	435.6	474.2	474.2	\$46,563,640	\$41,735,307	\$42,387,559
Inmate Support-CCC						
Food Svcs:						
Corr Food Mgr II, Dept Of Corrs	1.0	1.0	1.0	5,968-7,471	77,792	81,552
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	64,658	66,313
Supvng Corr Cook, Dept Of Corrs	4.5	5.0	5.0	3,998-5,003	298,717	306,951
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	14.3	19.6	19.6	3,464-4,813	980,470	1,014,077
Materials & Stores Supvr I, CF	1.6	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	41,114	42,954
Temporary Help	0.8	-	-	(40,987)	-	-
Overtime	-	-	-	(256,692)	-	-
Totals, Food Svcs	24.1	30.6	30.6	\$1,669,897	\$1,601,639	\$1,650,735
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	2.9	4.0	4.0	3,452-4,346	194,572	196,969
Ofc Techn (Typing)	0.7	-	-	2,921-3,656	-	-
Overtime	-	-	-	(867)	-	-
Totals, Clothing	4.6	5.0	5.0	\$230,409	\$252,724	\$255,373
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	1.2	2.0	2.0	20,344-23,735	568,510	569,640
Physician & Surgeon, CF	0.2	1.5	1.5	20,344-23,735	366,192	384,501
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	153,168	160,826
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	1.0	1.0	1.0	10,204-11,249	128,576	134,988
Physician Asst, CF	2.4	3.0	3.0	10,003-11,969	396,708	413,294
Supvng Registered Nurse III, CF	0.9	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	7.5	9.5	9.5	8,768-12,098	1,171,069	1,227,125
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	100,641	105,676
Registered Nurse, CF	20.4	27.0	27.0	7,922-10,411	2,869,695	3,000,765
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	112,963	118,611
C.E.A. A	1.0	1.0	1.0	6,913-9,937	110,280	110,280
Corr Hlth Svcs Administrator I, CF	0.5	1.0	1.0	6,124-7,610	73,488	77,162
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 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Psych Techn (Safety)	2.7	3.5	3.5	5,200-5,996	225,384	235,752
Procurement & Servs Off II, CF	0.1	-	-	5,176-6,431	-	-
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,784-5,988	327,495	336,672
Licensed Voc Nurse	17.8	27.3	27.3	4,691-5,951	1,674,033	1,754,848
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	0.4	1.0	1.0	4,286-5,366	57,563	59,438
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	55,968	55,968
Prop Controller II, CF	0.9	1.0	1.0	3,933-4,923	55,432	56,270
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	57,492	58,404
Hlth Recd Techn I	6.3	7.0	7.0	3,661-4,122	329,309	339,578
Exec Asst	0.6	-	-	3,576-4,475	-	-
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	44,604	46,836
Pharmacy Techn	2.0	2.0	2.0	3,253-4,076	92,302	94,468
Staff Svcs Analyst (Gen)	1.2	1.0	1.0	3,063-4,980	48,719	51,157
Ofc Techn (Typing)	13.1	16.5	16.5	2,921-3,656	627,627	654,122
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	55,860	56,597
Temporary Help	1.4	-	-	(150,278)	-	-
Overtime	-	-	-	(2,353,824)	-	-
Totals, Med Svcs-Adult	98.5	128.3	128.3	\$11,303,767	\$10,966,930	\$11,401,880
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	5.8	5.0	5.0	16,596-25,038	1,381,365	1,424,530
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,202	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	66,299	69,613
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	91,848	91,848
Dental Asst, CF	10.7	12.0	12.0	3,054-5,688	656,642	679,019
Ofc Techn (Typing)	3.5	4.0	4.0	2,921-3,656	161,602	165,226
Overtime	-	-	-	(87,024)	-	-
Totals, Dental	25.0	26.0	26.0	\$3,024,710	\$2,866,462	\$2,939,192
Plant Opers:						
Chief Engr I, CF	2.0	2.0	2.0	6,687-6,889	165,336	165,336
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	6,418-7,976	90,348	94,865
Water & Sewage Plant Supvr, CF	1.0	2.0	2.0	6,249-6,561	158,714	158,714
Stationary Engr, CF	9.8	11.0	11.0	6,249-6,561	865,474	872,962
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	150,576	154,203
Electrician III, CF	0.8	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	71,933	71,933
Electrician II, CF	2.9	3.0	3.0	5,100-5,884	210,516	211,824
Plumber II, CF	3.0	3.0	3.0	4,954-5,715	191,167	194,782
Painter III, CF	0.9	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,365	67,365
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	74,456	74,456
Maint Mechanic, CF	7.7	8.0	8.0	4,642-5,354	482,246	491,169
Painter II, CF	1.1	2.0	2.0	4,635-5,345	111,240	116,802

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Carpenter II, CF	3.0	3.0	3.0	4,635-5,345	189,624	192,444
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	63,864	64,140
Electronics Techn, CF	1.4	2.0	2.0	4,147-5,500	115,764	115,764
Tractor Opr-Laborer, CF	0.2	1.0	1.0	4,056-4,665	48,720	51,156
Pest Cntrl Techn, CF	0.5	1.0	1.0	3,683-4,240	44,196	44,196
Groundskeeper, CF	1.4	3.0	3.0	3,232-3,867	116,352	122,169
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,404	41,244
Overtime	-	-	-	(37,443)	-	-
Totals, Plant Ops	43.5	52.0	52.0	\$3,064,088	\$3,468,303	\$3,516,532
Fire & Life Safety:						
Fire Chief, CF	0.6	1.0	1.0	6,857-8,631	107,780	107,780
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Fire Capt, Corr Institution	5.0	5.0	5.0	5,017-7,195	441,305	448,695
Materials & Stores Supvr II, CF	1.0	-	-	3,858-4,867	-	-
Temporary Help	0.1	-	-	(3,675)	-	-
Overtime	-	-	-	(210,409)	-	-
Totals, Fire & Life Safety	6.7	7.0	7.0	\$828,155	\$616,333	\$623,723
Mailroom:						
Materials & Stores Supvr I, CF	0.2	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)	0.8	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	41,240	43,172
Ofc Asst (Gen)	1.6	3.0	3.0	2,479-3,102	89,244	90,731
Overtime	-	-	-	(697)	-	-
Totals, Mailroom	3.6	6.0	6.0	\$141,247	\$211,592	\$215,011
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,814-8,368	69,768	69,768
Corr Case Recds Supvr	0.4	-	-	4,746-5,879	-	-
Totals, Community Partnership	0.4	1.0	1.0	\$33,865	\$69,768	\$69,768
Mental Health:						
Sr Psychologist, CF (Supvr)	1.0	1.0	1.0	10,362-11,093	133,116	133,116
Psychologist-Clinical, CF	1.1	4.0	4.0	9,270-10,349	444,960	467,208
Clinical Soc Worker, CF, Safety	0.7	1.0	1.0	6,590-8,382	100,584	100,584
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Ofc Techn (Typing)	2.3	3.0	3.0	2,921-3,656	120,081	123,889
Overtime	-	-	-	(367)	-	-
Totals, Mental Health	6.1	10.0	10.0	\$497,663	\$877,677	\$903,733
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	132,574	132,574
Corr Counselor II (Supvr)	5.5	6.0	6.0	8,067-10,156	723,603	745,762
Corr Counselor II (Spec)	3.0	2.0	2.0	7,514-9,929	255,917	259,393
Corr Counselor I	23.7	25.0	25.0	5,691-9,063	2,633,006	2,748,301
Temporary Help	0.3	-	-	(27,524)	-	-
Overtime	-	-	-	(188,185)	-	-
Totals, Corr Counselors	33.5	34.0	34.0	\$4,175,371	\$3,745,100	\$3,886,030
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	83,804	83,804
Corr Case Recds Supvr	1.8	2.0	2.0	4,746-5,879	140,068	143,284
Supvng Case Recds Techn	1.0	4.0	4.0	3,473-4,349	169,304	169,304

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Case Recds Analyst	17.1	18.0	18.0	3,140-5,105	1,065,724	1,078,671
Case Recds Techn	14.9	17.0	17.0	2,603-3,772	760,212	773,640
Overtime	-	-	-	(133,291)	-	-
Totals, Recds	35.8	42.0	42.0	\$2,110,347	\$2,219,112	\$2,248,703
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	2.0	2.0	7,514-9,929	220,506	220,506
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	43,172	45,201
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	77,056	80,649
Overtime	-	-	-	(544)	-	-
Totals, Litigation & Inmate Appeals	3.7	5.0	5.0	\$253,156	\$340,734	\$346,356
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	68,962	72,384
Catholic Chaplain	0.1	1.0	1.0	4,692-6,159	56,314	59,129
Totals, Religion	1.1	2.0	2.0	\$144,094	\$125,276	\$131,513
Self Help Sponsors:						
Temporary Help	1.9	-	-	(70,129)	-	-
Overtime	-	-	-	(33,417)	-	-
Totals, Self Help Sponsors	1.9	-	-	\$103,546	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,995-5,756	136,860	138,144
Warehouse Mgr II, CF	0.7	1.0	1.0	4,705-5,845	56,588	56,588
Automobile Mechanic, CF	1.0	1.0	1.0	4,039-4,648	55,776	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	57,132	58,404
Heavy Truck Driver, CF	2.6	3.0	3.0	3,858-4,435	157,590	159,762
Materials & Stores Supvr I, CF	4.5	6.0	6.0	3,452-4,346	274,388	282,884
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,404	41,244
Overtime	-	-	-	(43,047)	-	-
Totals, Garage & Warehouse	13.8	16.0	16.0	\$807,874	\$853,434	\$868,498
Alternative Custody Prog:						
Corr Counselor II (Spec)	1.7	2.0	2.0	7,514-9,929	249,599	250,211
Clinical Soc Worker, CF, Safety	-	2.0	2.0	6,590-8,382	158,160	158,160
Overtime	-	-	-	(25,484)	-	-
Totals, Alternative Custody Prog	1.7	4.0	4.0	\$237,375	\$407,759	\$408,371
Totals, Inmate Support-CCC	304.0	368.9	368.9	\$28,625,564	\$28,622,843	\$29,465,418
Inmate Empt & Trng-CCC						
Ed:						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	1.5	2.0	2.0	8,140-10,702	226,104	226,104
TV Spec	1.0	1.0	1.0	4,784-5,988	74,456	74,456
Teacher, High School-Phys Educ	2.5	3.0	3.0	3,120-10,193	251,232	261,921
Teacher, High School Educ, CF	10.0	17.0	17.0	3,120-10,193	1,333,865	1,389,324
Teacher, Elementary Educ, CF	5.3	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	94,844	94,844
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	40,580	40,580
Overtime	-	-	-	(7,245)	-	-
Totals, Ed	24.0	27.0	27.0	\$2,377,062	\$2,155,925	\$2,222,073
Voc Ed-Adult:						

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	65,142	68,399
Voc Instructor-Refrigeration	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Plumbing	-	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	67,423	70,795
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	72,224	75,835
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	94,646	99,378
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	104,936	110,182
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	104,936	110,182
Totals, Voc Ed-Adult	6.5	9.0	9.0	\$533,602	\$621,627	\$647,091
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	71,000	74,420
Librarian, CF	0.9	1.0	1.0	4,268-5,893	53,816	56,377
Library Tech Asst (Safety)	1.9	2.0	2.0	3,013-3,772	81,830	85,592
Totals, Library Svcs	3.8	4.0	4.0	\$195,689	\$206,646	\$216,389
Transitions:						
Teacher, High School Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, Elementary Educ, CF	1.0	-	-	3,120-10,193	-	-
Totals, Transitions	1.0	1.0	1.0	\$100,087	\$37,440	\$37,440
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	74,456	74,456
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$38,255	\$74,456	\$74,456
Totals, Inmate Empt & Trng-CCC	35.8	42.0	42.0	\$3,244,695	\$3,096,094	\$3,197,449
Adm Svcs-CCC						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	154,722	154,722
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	10,272-11,895	145,265	145,265
Corr Administrator, Dept Of Corrs	3.7	4.0	4.0	9,900-11,332	558,875	561,803
Capt (Adult Institution)	4.7	5.0	5.0	9,228-10,560	642,987	650,027
Corr Bus Mgr I, Dept Of Corrs	0.1	1.0	1.0	6,367-7,912	97,544	97,544
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	157,972	163,298
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,176-6,431	73,004	76,524
Assoc Govtl Prog Analyst	5.1	5.0	5.0	4,784-5,988	334,164	344,694
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	72,728	72,728
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	60,428	60,428
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	67,820	71,081
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	129,004	132,494
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	66,260	66,260
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	61,676	61,676
Exec Asst	0.9	1.0	1.0	3,576-4,475	42,912	45,058
Supvng Case Recds Techn	0.4	-	-	3,473-4,349	-	-
Laundry Supvr II, CF	0.1	2.0	2.0	3,380-4,234	81,215	81,215
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,063-4,980	104,156	106,246
Ofc Techn (Typing)	7.3	9.0	9.0	2,921-3,656	345,405	354,441
Pers Spec	6.6	7.0	7.0	2,900-4,669	372,580	381,435
Bus Svc Asst (Spec)	0.6	1.0	1.0	2,713-4,276	35,156	35,156
Overtime	-	-	-	(3,033)	-	-
Totals, Admin	42.0	49.0	49.0	\$3,381,739	\$3,603,873	\$3,662,095
IWL Casual Laborers:						

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	4.2	-	-	(432,438)	-	-
Totals, IWL Casual Laborers	4.2	2.4	2.4	\$432,438	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	79,772	79,772
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	54,548	55,474
Hlth Recd Techn I	0.3	-	-	3,661-4,122	-	-
Accountant Trainee	1.3	2.0	2.0	3,524-4,202	87,176	87,176
Accountant I (Spec)	1.2	2.0	2.0	3,120-3,907	79,352	81,318
Ofc Techn (Typing)	1.6	1.0	1.0	2,921-3,656	49,072	49,072
Temporary Help	0.6	-	-	(29,170)	-	-
Overtime	-	-	-	(9,471)	-	-
Totals, Acctg	7.0	7.0	7.0	\$360,898	\$349,920	\$352,812
Totals, Adm Svcs-CCC	53.2	58.4	58.4	\$4,175,075	\$4,077,892	\$4,139,006
Camp Custody-CCC						
Corr Lieut	18.8	19.0	19.0	7,187-9,044	2,172,628	2,172,628
Corr Sgt	24.6	27.0	27.0	6,399-8,047	2,706,306	2,719,939
Corr Ofcr	128.1	135.0	135.0	4,309-7,195	12,121,656	12,164,772
Overtime	-	-	-	(17,773,295)	5,483,364	5,483,364
Totals, Camp Custody-CCC	171.5	181.0	181.0	\$35,309,126	\$22,483,954	\$22,540,703
Camp Admin-CCC						
Stationary Engr, CF	2.5	3.0	3.0	6,249-6,561	232,571	232,571
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	73,784	73,784
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	62,876	65,890
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	56,864	59,577
Supvng Corr Cook, Dept Of Corrs	0.2	1.0	1.0	3,998-5,003	60,436	60,436
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	46,296	46,296
Heavy Truck Driver, CF	1.1	2.0	2.0	3,858-4,435	99,516	99,516
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Ofc Techn (Typing)	2.2	3.0	3.0	2,921-3,656	113,930	117,610
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	45,200	47,330
Ofc Asst (Gen)	0.7	1.0	1.0	2,479-3,102	31,764	33,352
Overtime	-	-	-	(64,392)	-	-
Totals, Camp Admin-CCC	11.5	16.0	16.0	\$765,349	\$864,661	\$877,786
TOTALS, AUTHORIZED POSITIONS	1,011.6	1,140.5	1,140.5	\$118,683,449	\$100,880,751	\$102,607,921
<i>Regular/Ongoing Positions</i>	999.2	1,140.5	1,140.5	87,623,946	92,677,220	94,404,390
<i>Temporary Help</i>	12.4	-	-	1,013,866	-	-
<i>Overtime</i>	-	-	-	30,045,637	8,203,531	8,203,531

VALLEY STATE PRISON

(5291)

Custody-VSP

Custody:

Corr Lieut	21.6	23.8	23.8	\$7,187-9,044	\$2,634,822	\$2,664,968
Corr Sgt	48.9	52.6	52.6	6,399-8,047	5,085,016	5,116,964
Corr Ofcr	317.5	337.8	337.8	4,309-7,195	28,901,390	29,185,535
Overtime	-	-	-	(5,966,150)	1,840,658	1,840,658
Totals, Custody	388.0	414.2	414.2	\$41,996,282	\$38,461,886	\$38,808,125

Custody-Hlth Care Access:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Lieut	1.0	1.0	1.0	7,187-9,044	112,464	112,464
Corr Sgt	5.5	6.2	6.2	6,399-8,047	587,006	588,386
Corr Ofcr	60.1	62.2	62.2	4,309-7,195	5,395,412	5,424,189
Overtime	-	-	-	(805,410)	248,483	248,483
Totals, Custody-Hlth Care Access	66.6	69.4	69.4	\$6,858,697	\$6,343,365	\$6,373,522
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,276	63,290
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	124,848	124,848
Ofc Techn (Typing)	9.6	12.0	12.0	2,921-3,656	507,852	510,877
Overtime	-	-	-	(3,074)	948	948
Totals, Custody-Support	12.6	15.0	15.0	\$613,050	\$693,924	\$699,963
Totals, Custody-VSP	467.2	498.6	498.6	\$49,468,029	\$45,499,175	\$45,881,610
Inmate Support-VSP						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	85,416	85,416
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	71,184	71,184
Supvng Corr Cook, Dept Of Corrs	4.6	5.0	5.0	3,998-5,003	280,105	286,540
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	18.4	19.6	19.6	3,464-4,813	940,065	983,486
Materials & Stores Supvr I, CF	1.9	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(67,890)	-	-
Totals, Food Svcs	27.9	30.6	30.6	\$1,565,242	\$1,559,530	\$1,609,386
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	2.8	5.0	5.0	3,452-4,346	207,972	218,370
Overtime	-	-	-	(591)	-	-
Totals, Clothing	3.8	6.0	6.0	\$174,635	\$266,124	\$276,774
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	2.5	6.0	6.0	20,344-23,735	1,627,536	1,651,948
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	320,112	336,118
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	172,464	181,087
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	161,736	169,823
Pharmacist I	3.5	4.0	4.0	10,204-11,249	530,472	536,742
Physician Asst, CF	0.6	1.0	1.0	10,003-11,969	138,336	143,628
Nurse Practitioner, CF	2.0	2.0	2.0	9,855-11,568	267,360	277,632
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	7.8	9.5	9.5	8,768-12,098	1,194,566	1,254,303
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	24.5	32.6	32.6	7,922-10,411	3,421,781	3,586,950
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	115,813	118,596
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	97,972	99,072
C.E.A. A	1.0	1.0	1.0	6,913-9,937	120,384	120,384
Corr Hlth Svcs Administrator I, CF	-	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	83,304	83,304
Sr Radiologic Technologist-Spec	0.3	0.5	0.5	5,381-6,266	32,421	34,042
Hlth Prog Spec I	2.0	1.0	1.0	5,255-6,578	66,492	69,818

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Psych Techn (Safety)	18.2	24.8	24.8	5,200-5,996	1,685,841	1,742,849
Radiologic Technologist	0.8	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,784-5,988	237,159	249,011
Licensed Voc Nurse	38.3	47.2	47.2	4,691-5,951	2,964,919	3,102,896
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)	0.8	1.0	1.0	4,143-4,664	55,968	55,968
Prop Controller II, CF	0.7	1.0	1.0	3,933-4,923	59,076	59,076
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Hlth Recd Techn I	4.0	5.0	5.0	3,661-4,122	241,788	243,985
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	48,936	49,692
Pharmacy Techn	7.4	8.0	8.0	3,253-4,076	391,296	391,296
Staff Svcs Analyst (Gen)	1.2	2.0	2.0	3,063-4,980	91,700	95,515
Ofc Techn (Typing)	15.5	17.0	17.0	2,921-3,656	688,626	711,494
Sr Lab Asst, CF	1.0	1.0	1.0	2,849-3,565	42,780	42,780
Certified Nursing Asst	-	4.1	4.1	2,655-3,325	130,626	137,157
Ofc Asst (Typing)	1.4	1.5	1.5	2,526-3,165	47,022	49,372
Ofc Asst (Gen)	3.8	5.5	5.5	2,479-3,102	180,906	187,912
Lab Asst, CF	1.6	2.0	2.0	2,458-3,301	78,542	80,424
Temporary Help	11.7	-	-	(550,237)	-	-
Overtime	-	-	-	(2,137,423)	-	-
Totals, Med Svcs-Adult	169.1	198.7	198.7	\$16,755,423	\$16,356,770	\$16,945,688
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	5.0	6.0	6.0	16,596-25,038	1,616,427	1,667,751
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	70,108	73,616
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	69,049	72,503
Dental Hygienist, CF	1.4	1.5	1.5	5,150-7,654	126,796	133,125
Dental Asst, CF	11.7	12.0	12.0	3,054-5,688	698,279	725,337
Ofc Techn (Typing)	4.3	5.0	5.0	2,921-3,656	196,128	203,668
Ofc Techn (Gen)	0.8	1.0	1.0	2,868-3,593	34,416	36,137
Temporary Help	0.5	-	-	(149,677)	-	-
Overtime	-	-	-	(29,643)	-	-
Totals, Dental	27.5	29.5	29.5	\$3,087,149	\$3,241,223	\$3,342,157
Plant Opers:						
Chief Engr I, CF	-	1.0	1.0	6,687-6,889	82,668	82,668
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	6,249-6,561	83,646	83,646
Stationary Engr, CF	6.8	7.0	7.0	6,249-6,561	545,136	548,880
Corr Plant Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,113-7,596	91,152	91,152
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	1.9	2.0	2.0	5,483-6,503	152,940	156,072
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	73,056	73,056
Electrician II, CF	3.4	4.0	4.0	5,100-5,884	263,616	269,736
Plumber II, CF	2.8	4.0	4.0	4,954-5,715	256,056	256,056
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,156	71,856
Maint Mechanic, CF	5.1	7.0	7.0	4,642-5,354	432,650	438,406
Painter II, CF	1.7	2.0	2.0	4,635-5,345	128,280	128,280
Carpenter II, CF	2.0	4.0	4.0	4,635-5,345	233,868	236,792
Supvng Groundskeeper II, CF	0.1	1.0	1.0	4,224-5,345	50,708	50,708
Electronics Techn, CF	2.0	2.0	2.0	4,147-5,500	132,000	132,000
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	46,404	48,724
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	38,640	40,572
Overtime	-	-	-	(36,185)	-	-
Totals, Plant Opers	37.3	47.0	47.0	\$2,652,149	\$3,074,572	\$3,103,200
Fire & Life Safety:						
Assoc Hazardous Materials Spec	0.9	1.0	1.0	5,604-7,012	76,344	80,161
Totals, Fire & Life Safety	0.9	1.0	1.0	\$64,249	\$76,344	\$80,161
Mailroom:						
Materials & Stores Supvr I, CF	0.9	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	39,684	39,684
Ofc Svcs Supvr I (Typing)	0.8	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	0.2	1.0	1.0	2,921-3,656	36,804	38,644
Ofc Asst (Gen)	4.3	5.0	5.0	2,479-3,102	176,304	179,506
Totals, Mailroom	6.2	8.0	8.0	\$242,078	\$294,216	\$301,329
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	100,416	100,416
Totals, Community Partnership	1.0	1.0	1.0	\$100,416	\$100,416	\$100,416
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	326,952	326,952
Staff Psychiatrist, Corrs & Rehab	1.0	6.5	6.5	21,374-25,682	1,667,172	1,750,528
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	316,392	324,046
Sr Psychologist, CF (Supvr)	4.0	3.5	3.5	10,362-11,093	465,906	465,906
Sr Psychologist, CF (Spec)	3.8	2.5	2.5	9,287-10,865	354,354	354,354
Psychologist-Clinical, CF	19.5	21.5	21.5	9,270-10,349	2,537,714	2,613,983
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,616-8,926	107,112	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	16.9	17.0	17.0	6,590-8,382	1,540,661	1,589,598
Recr Therapist, CF	8.9	9.0	9.0	6,267-7,377	774,047	787,294
Hlth Prog Spec I	3.0	3.0	3.0	5,255-6,578	219,186	226,198
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	48,702	49,692
Clinical Psychology Intern	1.4	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	15.0	15.0	15.0	2,921-3,656	601,926	621,112
Temporary Help	3.3	-	-	(153,235)	-	-
Overtime	-	-	-	(47,197)	-	-
Totals, Mental Health	80.7	84.0	84.0	\$7,559,079	\$9,046,908	\$9,307,898
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	123,912	123,912
Corr Counselor II (Supvr)	3.9	4.0	4.0	8,067-10,156	491,450	496,920
Corr Counselor II (Spec)	3.4	2.0	2.0	7,514-9,929	209,804	217,751
Corr Counselor I	24.6	27.0	27.0	5,691-9,063	2,674,321	2,797,233
Overtime	-	-	-	(6,243)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Corr Counselors	32.9	34.0	34.0	\$3,564,342	\$3,499,487	\$3,635,816
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	3.0	3.0	3.0	4,746-5,879	205,176	211,215
Supvng Case Recds Techn	2.0	2.0	2.0	3,473-4,349	102,000	104,376
Corr Case Recds Analyst	15.8	16.0	16.0	3,140-5,105	920,712	937,316
Case Recds Techn	10.4	12.3	12.3	2,603-3,772	517,175	521,882
Overtime	-	-	-	(65,621)	-	-
Totals, Recds	32.2	34.3	34.3	\$1,790,047	\$1,826,267	\$1,855,993
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	71,856	71,856
Ofc Techn (Typing)	1.5	1.0	1.0	2,921-3,656	35,052	36,805
Ofc Asst (Typing)	0.1	1.0	1.0	2,526-3,165	30,312	31,828
Totals, Litigation & Inmate Appeals	2.6	5.0	5.0	\$132,411	\$317,556	\$320,825
Self Help Sponsors:						
Temporary Help	4.5	-	-	(167,311)	-	-
Overtime	-	-	-	(61,338)	-	-
Totals, Self Help Sponsors	4.5	-	-	\$228,649	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	74,200	74,200
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	74,110	74,110
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	59,403	62,359
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	74,168	74,168
Temporary Help	1.0	-	-	(72,228)	-	-
Totals, Religion	5.0	4.0	4.0	\$351,759	\$281,881	\$284,837
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	0.9	2.0	2.0	4,995-5,756	129,012	129,012
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	64,116	67,322
Automobile Mechanic, CF	1.0	1.0	1.0	4,039-4,648	55,776	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,680	58,404
Heavy Truck Driver, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	6.0	6.0	6.0	3,452-4,346	282,708	289,557
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Overtime	-	-	-	(1,616)	-	-
Totals, Garage & Warehouse	11.9	14.0	14.0	\$648,127	\$747,264	\$760,043
Totals, Inmate Support-VSP	443.5	497.1	497.1	\$38,915,755	\$40,688,558	\$41,924,523
Inmate Empt & Trng-VSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	2.0	2.0	2.0	8,140-10,702	256,848	256,848
TV Spec	1.0	1.0	1.0	4,784-5,988	60,276	63,290
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	114,182	119,891
Teacher, High School Educ, CF	12.9	13.0	13.0	3,120-10,193	1,386,651	1,454,150
Teacher, Elementary Educ, CF	6.0	6.0	6.0	3,120-10,193	682,016	710,798
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	33,136	34,698
Teaching Asst, CF	0.8	1.0	1.0	2,514-3,147	31,680	33,264

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	0.1	-	-	(4,077)	-	-
Totals, Ed	26.5	27.0	27.0	\$2,652,213	\$2,743,505	\$2,851,655
Voc Ed-Adult:						
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	68,486	71,910
Voc Instructor-Small Engine Repair	0.9	1.0	1.0	3,120-10,193	81,338	85,405
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,120-10,193	284,187	298,396
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	102,984	108,133
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	81,338	85,405
Voc Instructor-Cosmetology	0.9	1.0	1.0	3,120-10,193	99,506	104,481
Voc Instructor-Carpentry	0.8	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	73,363	77,032
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	66,167	69,476
Totals, Voc Ed-Adult	11.6	12.0	12.0	\$986,366	\$1,001,397	\$1,049,595
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	77,628	77,628
Librarian, CF	0.6	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	89,196	90,528
Totals, Library Svcs	3.6	4.0	4.0	\$197,502	\$218,040	\$221,933
Transitions:						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,120-10,193	182,517	191,642
Totals, Transitions	2.0	2.0	2.0	\$179,219	\$182,517	\$191,642
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Totals, Rehabilitative Achievement Credit Unit	-	1.0	1.0	-	\$57,408	\$57,408
Totals, Inmate Empt & Trng-VSP	43.7	46.0	46.0	\$4,015,300	\$4,202,867	\$4,372,233
Adm Svcs-VSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	9,900-11,332	552,339	552,339
Capt (Adult Institution)	3.7	4.0	4.0	9,228-10,560	492,082	498,010
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,380	167,308
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,784-5,988	484,044	490,222
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,307-5,331	52,320	54,936
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	113,112	113,112
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	54,900	54,900
Ofc Techn (Typing)	8.0	8.0	8.0	2,921-3,656	304,032	319,144
Pers Spec	5.9	6.0	6.0	2,900-4,669	312,528	323,469
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,713-4,276	42,684	44,818
Temporary Help	1.0	-	-	(110,305)	-	-
Overtime	-	-	-	(1,522)	-	-
Totals, Admin	42.4	44.0	44.0	\$3,275,910	\$3,282,848	\$3,329,685

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
IWL Casual Laborers:						
Temporary Help	9.9	-	-	(807,586)	-	-
Overtime	-	-	-	(364)	-	-
Totals, IWL Casual Laborers	9.9	-	-	\$807,950	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	66,456	69,779
Accountant Trainee	2.0	2.0	2.0	3,524-4,202	100,848	100,848
Accountant I (Spec)	1.8	2.0	2.0	3,120-3,907	80,784	84,823
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Totals, Acctg	4.8	6.0	6.0	\$288,417	\$283,140	\$290,502
Totals, Adm Svcs-VSP	57.1	50.0	50.0	\$4,372,277	\$3,565,988	\$3,620,187
TOTALS, AUTHORIZED POSITIONS	1,011.5	1,091.7	1,091.7	\$96,771,361	\$93,956,588	\$95,798,553
<i>Regular/Ongoing Positions</i>	<i>979.5</i>	<i>1,091.7</i>	<i>1,091.7</i>	<i>85,526,438</i>	<i>91,866,499</i>	<i>93,708,464</i>
<i>Temporary Help</i>	<i>32.0</i>	<i>-</i>	<i>-</i>	<i>2,014,656</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,230,267</i>	<i>2,090,089</i>	<i>2,090,089</i>
SALINAS VALLEY STATE PRISON						
(5292)						
Custody-SVSP						
Custody:						
Corr Lieut	25.6	28.2	28.2	\$7,187-9,044	\$3,095,526	\$3,146,942
Corr Sgt	65.9	78.6	78.6	6,399-8,047	7,553,644	7,595,549
Corr Ofcr	623.0	696.6	696.6	4,309-7,195	57,688,646	58,448,893
Temporary Help	6.0	-	-	(478,280)	-	-
Overtime	-	-	-	(19,072,170)	5,884,086	5,884,086
Totals, Custody	720.5	803.4	803.4	\$84,631,372	\$74,221,902	\$75,075,470
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	112,692	112,692
Corr Sgt	6.5	6.8	6.8	6,399-8,047	684,223	684,223
Corr Ofcr	88.4	99.4	99.4	4,309-7,195	8,270,402	8,375,527
Temporary Help	0.9	-	-	(54,475)	-	-
Overtime	-	-	-	(2,768,098)	854,005	854,005
Totals, Custody-Hlth Care Access	96.8	107.2	107.2	\$11,306,841	\$9,921,322	\$10,026,447
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,288	66,452
Locksmith I, CF	1.0	2.0	2.0	4,516-5,202	116,616	116,616
Supvng Corr Cook, Dept Of Corrs	0.4	-	-	3,998-5,003	-	-
Ofc Techn (Typing)	14.4	15.0	15.0	2,921-3,656	602,868	618,994
Overtime	-	-	-	(13,951)	4,304	4,304
Totals, Custody-Support	16.8	18.0	18.0	\$753,580	\$787,076	\$806,366
Totals, Custody-SVSP	834.1	928.6	928.6	\$96,691,793	\$84,930,300	\$85,908,283
Inmate Support-SVSP						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	85,416	85,416
Asst Corr Food Mgr, Dept Of Corrs	0.8	1.0	1.0	4,822-5,932	63,456	66,608
Supvng Corr Cook, Dept Of Corrs	4.7	5.0	5.0	3,998-5,003	281,168	286,835
Heavy Truck Driver, CF	1.0	3.0	3.0	3,858-4,435	146,114	146,114
Corr Supvng Cook, CF	23.0	30.0	30.0	3,464-4,813	1,493,170	1,556,490
Materials & Stores Supvr I, CF	1.5	-	-	3,452-4,346	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	38,640	40,572
Overtime	-	-	-	(457,440)	-	-
Totals, Food Svcs	33.0	41.0	41.0	\$2,267,440	\$2,107,964	\$2,182,035
Clothing:						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	54,756	57,494
Materials & Stores Supvr I, CF	3.5	5.0	5.0	3,452-4,346	215,712	222,355
Overtime	-	-	-	(7,581)	-	-
Totals, Clothing	4.4	6.0	6.0	\$218,821	\$270,468	\$279,849
Plant Opers:						
Chief Engr I, CF	0.8	2.0	2.0	6,687-6,889	162,912	162,912
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	6,418-7,976	95,712	95,712
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	6,249-6,561	253,340	253,340
Stationary Engr, CF	7.2	14.0	14.0	6,249-6,561	1,076,040	1,079,784
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	86,808	86,808
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	156,072	156,072
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	71,856	71,856
Electrician II, CF	2.8	4.0	4.0	5,100-5,884	259,020	269,814
Plumber II, CF	2.1	5.0	5.0	4,954-5,715	315,504	318,476
Painter III, CF	0.9	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic, CF	6.1	7.0	7.0	4,642-5,354	424,104	426,889
Painter II, CF	1.3	2.0	2.0	4,635-5,345	111,240	116,802
Carpenter II, CF	2.9	4.0	4.0	4,635-5,345	236,724	245,353
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	53,220	55,881
Electronics Techn, CF	1.1	2.0	2.0	4,147-5,500	104,628	109,859
Bldg Maint Worker, CF	0.8	1.0	1.0	3,858-4,435	46,332	48,649
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	50,880	50,880
Groundskeeper, CF	0.2	3.0	3.0	3,232-3,867	116,352	122,169
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	36,805
Temporary Help	0.3	-	-	(19,493)	-	-
Overtime	-	-	-	(78,794)	-	-
Totals, Plant Opers	40.1	59.0	59.0	\$2,948,497	\$3,936,092	\$3,988,357
Fire & Life Safety:						
Assoc Hazardous Materials Spec	0.4	1.0	1.0	5,604-7,012	67,248	67,248
Totals, Fire & Life Safety	0.4	1.0	1.0	\$31,810	\$67,248	\$67,248
Mailroom:						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Asst (Typing)	0.5	1.0	1.0	2,526-3,165	37,980	37,980
Ofc Asst (Gen)	4.4	5.0	5.0	2,479-3,102	169,956	174,731
Totals, Mailroom	4.9	7.0	7.0	\$165,345	\$247,620	\$252,395
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	100,416	100,416
Overtime	-	-	-	(276)	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$100,692	\$100,416	\$100,416
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	128,864	128,864
Corr Counselor II (Supvr)	5.0	5.0	5.0	8,067-10,156	645,850	647,350

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Corr Counselor II (Spec)	3.9	4.0	4.0	7,514-9,929	503,610	509,078
Corr Counselor I	28.9	29.0	29.0	5,691-9,063	3,108,577	3,240,536
Overtime	-	-	-	(8,761)	-	-
Totals, Corr Counselors	38.8	39.0	39.0	\$4,462,208	\$4,386,901	\$4,525,828
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	2.0	2.0	2.0	4,746-5,879	141,096	141,096
Supvng Case Recds Techn	3.0	3.0	3.0	3,473-4,349	155,772	156,564
Corr Case Recds Analyst	12.6	15.0	15.0	3,140-5,105	795,249	799,488
Case Recds Techn	11.2	18.5	18.5	2,603-3,772	738,570	749,336
Overtime	-	-	-	(62,964)	-	-
Totals, Recds	29.8	39.5	39.5	\$1,654,743	\$1,911,891	\$1,927,688
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	6.9	9.0	9.0	20,344-23,735	2,563,380	2,563,380
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	360,408	378,428
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,959-12,933	155,196	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	157,252	165,114
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	10,920-19,988	171,816	180,407
Pharmacist I	6.4	7.0	7.0	10,204-11,249	924,936	937,428
Nurse Practitioner, CF	1.0	3.0	3.0	9,855-11,568	375,018	387,162
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,203-12,703	141,180	148,222
Supvng Registered Nurse II, CF	13.3	15.0	15.0	8,768-12,098	2,092,915	2,127,942
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	133,848	133,848
Registered Nurse, CF	49.7	57.6	57.6	7,922-10,411	6,868,111	7,098,020
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	124,530	130,740
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	97,972	99,072
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	97,794	98,514
C.E.A. A	0.8	1.0	1.0	6,913-9,937	119,244	119,244
Sr Psych Techn (Safety)	1.9	2.0	2.0	5,851-6,612	158,688	158,688
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Food Administrator I, CF	1.0	1.0	1.0	5,513-6,902	82,824	82,824
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	69,515	72,993
Psych Techn (Safety)	34.4	46.0	46.0	5,200-5,996	3,134,211	3,213,815
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	69,018	71,940
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,784-5,988	264,420	273,452
Licensed Voc Nurse	45.9	62.3	62.3	4,691-5,951	4,332,043	4,385,058
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	58,745	59,760
Hlth Recd Techn II (Supvr)	0.7	1.0	1.0	4,143-4,664	55,968	55,968
Prop Controller II, CF	0.4	1.0	1.0	3,933-4,923	48,940	51,390
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	48,815	51,261
Hlth Recd Techn I	4.8	5.5	5.5	3,661-4,122	258,222	263,714
Corr Supvng Cook, CF	2.2	3.0	3.0	3,464-4,813	156,665	164,381
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,452-4,346	45,491	47,762
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,307-4,141	40,572	42,601
Pharmacy Techn	13.8	15.0	15.0	3,253-4,076	706,681	717,797
Staff Svcs Analyst (Gen)	2.2	2.0	2.0	3,063-4,980	104,042	107,334

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Ofc Techn (Typing)	18.4	22.0	22.0	2,921-3,656	850,212	881,147
Med Asst	1.0	2.0	2.0	2,698-3,548	65,562	68,843
Certified Nursing Asst	5.3	11.3	11.3	2,655-3,325	386,359	401,676
Ofc Asst (Typing)	5.1	7.0	7.0	2,526-3,165	223,969	233,266
Ofc Asst (Gen)	1.7	2.0	2.0	2,479-3,102	59,496	62,470
Lab Asst, CF	2.9	3.5	3.5	2,458-3,301	125,487	129,565
Temporary Help	2.3	-	-	(142,667)	-	-
Overtime	-	-	-	(6,030,477)	-	-
Totals, Med Svcs-Adult	241.4	302.2	302.2	\$28,611,776	\$26,296,569	\$26,897,026
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	292,858	307,503
Dentist, CF	5.9	6.0	6.0	16,596-25,038	1,652,527	1,697,143
Hlth Prog Mgr III	0.5	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	-	1.0	1.0	5,255-6,578	63,060	66,213
Supvng Dental Asst, CF	0.9	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	174,970	183,696
Dental Asst, CF	12.5	14.0	14.0	3,054-5,688	790,911	823,355
Ofc Techn (Typing)	6.0	6.0	6.0	2,921-3,656	255,398	259,932
Temporary Help	0.6	-	-	(32,205)	-	-
Overtime	-	-	-	(58,102)	-	-
Totals, Dental	29.4	32.0	32.0	\$3,421,472	\$3,411,884	\$3,520,002
Self Help Sponsors:						
Temporary Help	3.0	-	-	(109,615)	-	-
Overtime	-	-	-	(51,175)	-	-
Totals, Self Help Sponsors	3.0	-	-	\$160,790	-	-
Leisure Time Activities:						
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Totals, Leisure Time Activities	-	1.0	1.0	-	\$32,556	\$32,556
Garage & Warehouse:						
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	67,332	70,140
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Heavy Truck Driver, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	8.1	8.0	8.0	3,452-4,346	391,260	400,393
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	38,640	40,572
Overtime	-	-	-	(33,881)	-	-
Totals, Garage & Warehouse	11.1	12.0	12.0	\$594,480	\$601,680	\$615,805
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	349,200	349,200
Staff Psychiatrist, Corrs & Rehab	1.0	5.5	5.5	21,374-25,682	1,465,421	1,528,630
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	326,616	326,616
Sr Psychologist, CF (Supvr)	5.5	4.0	4.0	10,362-11,093	532,464	532,464
Sr Psychologist, CF (Spec)	5.0	5.5	5.5	9,287-10,865	692,525	702,896
Psychologist-Clinical, CF	16.1	30.0	30.0	9,270-10,349	3,471,285	3,588,986
Supvng Psych Soc Worker I, CF	-	1.0	1.0	7,616-8,926	91,392	95,962
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	97,824	98,544
Clinical Soc Worker, CF, Safety	9.3	13.5	13.5	6,590-8,382	1,177,654	1,221,355
Recr Therapist, CF	15.0	15.0	15.0	6,267-7,377	1,287,863	1,305,610
Hlth Prog Spec I	2.0	2.5	2.5	5,255-6,578	187,742	190,979
Assoc Hlth Prog Adviser	0.6	-	-	4,784-5,988	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	42,431	44,558
Staff Svcs Analyst (Gen)	1.0	0.5	0.5	3,063-4,980	29,880	29,880
Ofc Techn (Typing)	17.5	16.0	16.0	2,921-3,656	671,574	688,418
Temporary Help	1.6	-	-	(130,860)	-	-
Overtime	-	-	-	(134,207)	-	-
Totals, Mental Health	79.5	98.5	98.5	\$7,684,099	\$10,423,871	\$10,704,098
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.9	3.0	3.0	7,514-9,929	349,017	353,983
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,288	66,452
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Overtime	-	-	-	(20,205)	-	-
Totals, Litigation & Inmate Appeals	5.6	6.0	6.0	\$566,927	\$494,157	\$502,287
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	73,908	73,908
Native American Spiritual Leader	0.8	1.0	1.0	4,692-6,159	62,076	65,180
Muslim Chaplain	-	1.0	1.0	4,692-6,159	56,304	56,304
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	62,076	65,180
Overtime	-	-	-	(301)	-	-
Totals, Religion	2.8	4.5	4.5	\$188,350	\$282,516	\$288,724
Totals, Inmate Support-SVSP	525.2	649.7	649.7	\$53,077,450	\$54,571,833	\$55,884,314
Inmate Empt & Trng-SVSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	127,836	134,228
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	128,424	128,424
TV Spec	0.9	1.0	1.0	4,784-5,988	60,276	63,290
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	114,182	119,891
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Teacher, High School Educ, CF	12.6	19.0	19.0	3,120-10,193	1,575,756	1,641,538
Teacher, Elementary Educ, CF	4.3	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	1.5	2.0	2.0	2,921-3,656	80,676	82,516
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	37,980	37,980
Teaching Asst, CF	0.8	1.0	1.0	2,514-3,147	31,680	33,264
Temporary Help	0.5	-	-	(38,062)	-	-
Totals, Ed	25.5	28.0	28.0	\$2,470,333	\$2,263,398	\$2,353,048
Voc Ed-Adult:						
Voc Instructor-Welding	0.8	1.0	1.0	3,120-10,193	63,934	67,131
Voc Instructor-Refrigeration	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	0.7	1.0	1.0	3,120-10,193	92,888	97,533
Voc Instructor-Mach Shop	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Elec Work	0.4	1.0	1.0	3,120-10,193	63,934	67,131
Voc Instructor-Auto Repair	0.2	1.0	1.0	3,120-10,193	110,319	115,835
Overtime	-	-	-	(3,889)	-	-
Totals, Voc Ed-Adult	2.1	6.0	6.0	\$164,766	\$405,955	\$422,510
Library Svcs:						
Sr Librarian, CF	0.9	1.0	1.0	4,688-6,469	68,592	72,022
Librarian, CF	0.7	2.0	2.0	4,268-5,893	102,432	102,432
Library Tech Asst (Safety)	2.0	4.0	4.0	3,013-3,772	162,840	162,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Library Svcs	3.6	7.0	7.0	\$200,084	\$333,864	\$337,294
Transitions:						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Totals, Transitions	1.0	1.0	1.0	\$109,965	\$110,319	\$115,835
Rehabilitative Achievement Credit Unit:						
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	48,684	51,118
Totals, Rehabilitative Achievement Credit Unit	0.4	1.0	1.0	\$18,161	\$48,684	\$51,118
Totals, Inmate Empt & Tmg-SVSP	32.6	43.0	43.0	\$2,963,309	\$3,162,220	\$3,279,805
Adm Svcs-SVSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	5.7	6.0	6.0	9,900-11,332	822,312	828,168
Capt (Adult Institution)	4.8	6.0	6.0	9,228-10,560	727,682	739,078
Corr Bus Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,740-8,787	105,444	105,444
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,176-6,431	76,776	77,172
Assoc Govtl Prog Analyst	6.3	6.0	6.0	4,784-5,988	394,248	406,774
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	62,808	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	72,264	74,400
Pers Supvr I	3.0	3.0	3.0	4,097-5,129	189,132	191,844
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	0.5	1.0	1.0	3,933-4,923	47,196	47,196
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,063-4,980	107,976	113,083
Ofc Techn (Typing)	8.6	9.0	9.0	2,921-3,656	332,076	346,069
Pers Spec	8.8	10.0	10.0	2,900-4,669	488,600	502,582
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312
Temporary Help	0.1	-	-	(19,440)	-	-
Overtime	-	-	-	(40)	-	-
Totals, Admin	51.2	55.0	55.0	\$3,992,613	\$4,130,525	\$4,201,281
IWL Casual Laborers:						
Temporary Help	7.2	-	-	(614,281)	-	-
Totals, IWL Casual Laborers	7.2	-	-	\$614,281	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	65,220	68,481
Acctg Ofcr (Spec)	0.7	-	-	4,177-5,230	-	-
Accountant Trainee	1.0	2.0	2.0	3,524-4,202	91,224	92,712
Accountant I (Spec)	1.7	2.0	2.0	3,120-3,907	84,324	86,196
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	36,804	38,644
Totals, Acctg	5.4	6.0	6.0	\$263,503	\$277,572	\$286,033
Totals, Adm Svcs-SVSP	63.8	61.0	61.0	\$4,870,397	\$4,408,097	\$4,487,314
SVSP Psychiatric Program						
Medical						
Registered Nurse, CF	32.2	50.0	50.0	7,922-10,411	5,646,915	5,779,088
Unit Supvr (Safety)	-	5.0	5.0	7,601-8,256	456,060	478,863
Pub Hlth Nurse I, CF	1.1	1.0	1.0	7,572-10,450	90,864	95,407
Hlth Prog Coord, CF	1.1	1.0	1.0	7,187-9,044	110,244	110,928

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Coord Of Nursing Svcs	-	1.0	1.0	6,827-11,547	81,924	86,020
Sr Med Tech Asst (Psych)	16.1	30.0	30.0	6,399-8,047	2,997,550	3,039,779
Nursing Coord (Safety)	2.0	2.0	2.0	5,938-10,998	244,520	250,144
Sr Psych Techn (Safety)	1.9	-	-	5,851-6,612	-	-
Supvng Registered Nurse (Safety)	8.3	22.0	22.0	5,667-10,998	2,001,591	2,054,871
Asst Director Of Dietetics	1.1	1.0	1.0	5,477-6,856	82,272	82,272
Psych Techn (Safety)	11.8	31.0	31.0	5,200-5,996	2,001,144	2,095,383
Registered Dietitian, CF	1.3	2.0	2.0	5,127-6,542	157,008	157,008
Med Tech Asst (Psych)	120.2	164.7	164.7	4,778-7,195	14,731,919	14,861,131
Temporary Help	1.2	-	-	(111,225)	-	-
Overtime	-	-	-	(6,214,351)	-	-
Totals, Medical	198.3	310.7	310.7	\$27,821,982	\$28,602,011	\$29,090,894
Mental Health						
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
Staff Psychiatrist, Corrs & Rehab	3.2	10.0	10.0	21,374-25,682	2,616,576	2,731,994
Physician & Surgeon, CF (Internal Medicine)	-	4.0	4.0	20,344-23,735	976,512	1,025,338
Chief Psychologist, CF	1.1	2.0	2.0	12,757-13,609	316,392	324,046
Psychologist-Clinical, CF	3.9	10.0	10.0	9,270-10,349	1,112,400	1,168,020
Prog Director (Mental Dis)	3.1	3.0	3.0	7,110-9,101	303,744	308,010
Clinical Soc Worker, CF, Safety	3.8	10.0	10.0	6,590-8,382	856,230	886,137
Sr Psychologist (Hlth Facility) (Supvr)	-	1.0	1.0	6,571-11,386	78,852	82,795
Prog Asst (Mental Dis-Safety)	2.0	2.0	2.0	6,093-8,667	177,120	180,776
Rehab Therapist, State Facilities (Art-Safety)	-	1.0	1.0	3,585-7,377	43,020	45,171
Rehab Therapist, State Facilities (Occ-Safety)	1.1	1.0	1.0	3,577-7,377	42,924	45,070
Rehab Therapist, State Facilities (Music-Safety)	0.8	2.0	2.0	3,414-7,377	81,936	86,032
Rehab Therapist, State Facilities (Recr-Safety)	2.0	6.0	6.0	3,414-4,465	342,120	350,314
Temporary Help	5.9	-	-	(827,840)	-	-
Overtime	-	-	-	(13,507)	-	-
Totals, Mental Health	26.9	54.0	54.0	\$4,642,517	\$7,498,230	\$7,811,627
Administration						
C.E.A. A	1.1	3.0	3.0	6,913-9,937	271,380	271,380
Staff Svcs Mgr II (Mgrl)	0.8	1.0	1.0	6,913-7,853	94,236	94,236
Staff Svcs Mgr II (Suprvy)	0.9	1.0	1.0	6,245-7,760	74,940	78,687
Info Tech Supvr I	1.1	1.0	1.0	5,844-7,832	75,361	79,132
Trng Ofcr II	1.1	1.0	1.0	5,689-7,068	86,016	86,016
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	153,368	156,791
Stds Compliance Coord	0.5	1.0	1.0	5,674-7,053	84,636	84,636
Hlth & Safety Ofcr	0.2	1.0	1.0	5,176-6,431	77,172	77,172
Trng Ofcr I	1.1	1.0	1.0	4,784-6,172	68,443	71,865
Assoc Pers Analyst	1.1	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	125,256	131,182
Acctg Ofcr (Spec)	-	1.0	1.0	4,177-5,230	50,124	52,630
Hlth Recd Techn II (Supvr)	1.1	1.0	1.0	4,143-4,664	55,968	55,968
Labor Relations Analyst	0.9	1.0	1.0	4,115-6,200	49,380	51,849
Pers Supvr I	0.8	1.0	1.0	4,097-5,129	58,824	61,548
Sr Pers Spec	1.1	1.0	1.0	4,076-5,105	61,260	61,260
Hlth Recd Techn II (Spec)	1.1	1.0	1.0	4,023-4,528	50,868	53,412
Info Tech Assoc	2.2	3.0	3.0	3,728-6,604	164,484	172,703

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Hlth Recd Techn I	3.8	4.0	4.0	3,661-4,122	194,712	196,910
Exec Asst	1.1	1.0	1.0	3,576-4,475	55,308	55,308
Bldg Maint Worker	0.3	1.0	1.0	3,516-4,435	42,544	44,674
Prop Controller I, CF	1.1	2.0	2.0	3,434-4,296	92,760	94,820
Cook Spec II, CF	3.2	8.0	8.0	3,203-3,933	307,488	322,864
Accountant I (Spec)	1.9	2.0	2.0	3,120-3,907	84,324	86,196
Staff Svcs Analyst (Gen)	4.8	6.0	6.0	3,063-4,980	292,033	303,528
Supvng Cook I	0.9	1.0	1.0	2,975-4,390	47,626	50,010
Ofc Techn (Typing)	6.4	10.0	10.0	2,921-3,656	350,520	368,050
Pers Spec	3.0	4.0	4.0	2,900-4,669	199,579	204,624
Supvng Housekeeper II	0.6	1.0	1.0	2,808-3,519	37,518	39,390
Cook Spec II	0.1	-	-	2,669-3,933	-	-
Stock Clk	0.1	1.0	1.0	2,631-3,295	31,572	33,151
Supvng Housekeeper I	0.3	1.0	1.0	2,524-3,158	30,288	31,802
Custodian, CF	10.9	14.0	14.0	2,350-2,941	394,800	414,540
Temporary Help	0.7	-	-	(205,683)	-	-
Overtime	-	-	-	(636,570)	-	-
Totals, Administration	58.3	80.0	80.0	\$3,769,802	\$3,834,644	\$3,958,190
Totals, SVSP Psychiatric Program	283.5	444.7	444.7	\$36,234,301	\$39,934,885	\$40,860,711
TOTALS, AUTHORIZED POSITIONS	1,739.2	2,127.0	2,127.0	\$193,837,250	\$187,007,335	\$190,420,427
<i>Regular/Ongoing Positions</i>	<i>1,708.9</i>	<i>2,127.0</i>	<i>2,127.0</i>	<i>155,386,384</i>	<i>180,264,940</i>	<i>183,678,032</i>
<i>Temporary Help</i>	<i>30.3</i>	<i>-</i>	<i>-</i>	<i>2,784,126</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>35,666,740</i>	<i>6,742,395</i>	<i>6,742,395</i>
HIGH DESERT STATE PRISON						
(5295)						
Custody-HDSP						
Custody:						
Corr Lieut	24.9	28.2	28.2	\$7,187-9,044	\$3,083,983	\$3,128,114
Corr Sgt	56.8	68.2	68.2	6,399-8,047	6,565,745	6,635,830
Corr Ofcr	564.6	639.0	639.0	4,309-7,195	48,515,355	49,582,394
Temporary Help	0.2	-	-	(19,562)	-	-
Overtime	-	-	-	(14,081,693)	4,344,439	4,344,439
Totals, Custody	646.5	735.4	735.4	\$68,005,744	\$62,509,522	\$63,690,777
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	112,177	115,045
Corr Sgt	5.2	6.8	6.8	6,399-8,047	662,251	663,631
Corr Ofcr	65.8	71.8	71.8	4,309-7,195	6,556,899	6,574,111
Overtime	-	-	-	(2,048,730)	632,068	632,068
Totals, Custody-Hlth Care Access	72.0	79.6	79.6	\$9,213,233	\$7,963,395	\$7,984,855
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	74,456	74,456
Locksmith I, CF	1.0	2.0	2.0	4,516-5,202	116,616	116,616
Materials & Stores Supvr I, CF	1.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	12.3	13.0	13.0	2,921-3,656	532,922	551,501
Ofc Asst (Typing)	1.4	2.0	2.0	2,526-3,165	64,736	67,843
Overtime	-	-	-	(1,701)	525	525
Totals, Custody-Support	16.7	18.0	18.0	\$738,188	\$789,255	\$810,941
Totals, Custody-HDSP	735.2	833.0	833.0	\$77,957,165	\$71,262,172	\$72,486,573

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Inmate Support-HDSP						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	88,016	88,016
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	69,488	72,832
Supvng Corr Cook, Dept Of Corrs	4.0	5.0	5.0	3,998-5,003	297,951	301,154
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	24.3	30.0	30.0	3,464-4,813	1,541,077	1,599,092
Materials & Stores Supvr I, CF	2.8	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	36,805
Temporary Help	0.6	-	-	(27,637)	-	-
Overtime	-	-	-	(478,543)	-	-
Totals, Food Svcs	34.5	41.0	41.0	\$2,406,399	\$2,170,472	\$2,236,787
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,452-4,346	245,820	248,217
Overtime	-	-	-	(230)	-	-
Totals, Clothing	5.5	6.0	6.0	\$286,509	\$303,972	\$306,621
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.6	1.0	1.0	21,158-24,217	287,780	290,604
Physician & Surgeon, CF (Internal Medicine)	2.3	3.0	3.0	20,344-23,735	805,858	825,974
Receiver's Med Exec (Safety)	0.6	1.0	1.0	20,000-35,370	320,112	336,118
Pharmacist II	0.9	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	190,800	190,800
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	2.0	2.5	2.5	10,204-11,249	331,200	334,261
Physician Asst, CF	1.0	2.0	2.0	10,003-11,969	259,572	269,666
Nurse Practitioner, CF	2.0	3.0	3.0	9,855-11,568	375,636	390,570
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	8.9	9.5	9.5	8,768-12,098	1,197,438	1,252,063
Pub Hlth Nurse II, CF	0.8	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	41.0	49.2	49.2	7,922-10,411	5,230,900	5,480,639
Nurse Instructor, CF	0.9	1.0	1.0	7,894-10,895	118,596	124,526
Corr Hlth Svcs Administrator II, CF	0.8	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	105,024	105,024
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,851-6,612	79,344	79,344
Staff Svcs Mgr I	0.2	-	-	5,689-7,068	-	-
Hlth Prog Mgr I	0.4	1.0	1.0	5,689-7,068	83,367	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	75,192	75,192
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	67,010	70,362
Psych Techn (Safety)	6.5	10.6	10.6	5,200-5,996	713,496	736,576
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	71,583	72,264
Assoc Govtl Prog Analyst	4.2	3.0	3.0	4,784-5,988	191,471	201,050
Licensed Voc Nurse	37.5	52.4	52.4	4,691-5,951	3,175,030	3,325,484
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	59,760	62,748
Hlth Recd Techn II (Supvr)	0.6	1.0	1.0	4,143-4,664	52,368	54,768
Prop Controller II, CF	0.9	1.0	1.0	3,933-4,923	57,264	58,944
Materials & Stores Supvr II, CF	0.1	1.0	1.0	3,858-4,867	46,296	48,611

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Hlth Recd Techn I	3.7	5.0	5.0	3,661-4,122	231,928	240,650
Corr Supvng Cook, CF	2.3	3.2	3.2	3,464-4,813	150,430	157,832
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,307-4,141	46,068	48,371
Pharmacy Techn	3.5	4.5	4.5	3,253-4,076	208,738	211,688
Staff Svcs Analyst (Gen)	1.6	3.0	3.0	3,063-4,980	146,868	152,207
Ofc Techn (Typing)	14.9	20.0	20.0	2,921-3,656	757,565	788,724
Sr Lab Asst, CF	1.0	1.0	1.0	2,849-3,565	42,780	42,780
Med Asst	0.8	4.0	4.0	2,698-3,548	130,719	137,260
Ofc Asst (Typing)	2.9	5.5	5.5	2,526-3,165	175,016	183,122
Lab Asst, CF	1.0	1.0	1.0	2,458-3,301	37,904	39,726
Temporary Help	0.6	-	-	(28,855)	-	-
Overtime	-	-	-	(2,533,376)	-	-
Totals, Med Svcs-Adult	155.1	205.4	205.4	\$16,212,142	\$16,649,877	\$17,330,868
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	5.8	6.0	6.0	16,596-25,038	1,467,055	1,525,348
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	74,809	77,774
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	174,970	183,696
Dental Asst, CF	12.6	13.0	13.0	3,054-5,688	657,393	687,821
Ofc Techn (Typing)	4.3	6.0	6.0	2,921-3,656	237,006	248,413
Temporary Help	0.6	-	-	(113,909)	-	-
Overtime	-	-	-	(12,885)	-	-
Totals, Dental	29.3	31.0	31.0	\$3,270,671	\$3,119,961	\$3,231,780
Plant Opers:						
Chief Engr I, CF	1.5	2.0	2.0	6,687-6,889	170,478	170,478
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	83,496	87,671
Water & Sewage Plant Supvr, CF	3.0	4.0	4.0	6,249-6,561	319,628	319,628
Stationary Engr, CF	8.4	9.0	9.0	6,249-6,561	701,402	705,146
Corr Plant Supvr, Dept Of Corrs	0.1	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	157,272	157,272
Electrician III, CF	0.3	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	73,056	73,056
Electrician II, CF	3.6	4.0	4.0	5,100-5,884	273,024	276,084
Plumber II, CF	3.7	4.0	4.0	4,954-5,715	269,278	269,278
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,936	74,456
Maint Mechanic, CF	6.5	7.0	7.0	4,642-5,354	435,432	438,356
Painter II, CF	1.7	2.0	2.0	4,635-5,345	119,760	122,541
Carpenter II, CF	2.5	4.0	4.0	4,635-5,345	248,040	250,821
Supvng Groundskeeper II, CF	0.4	1.0	1.0	4,224-5,345	50,938	50,938
Electronics Techn, CF	0.8	2.0	2.0	4,147-5,500	99,528	102,016
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	51,480	51,480
Groundskeeper, CF	1.9	3.0	3.0	3,232-3,867	125,916	129,891
Ofc Techn (Typing)	1.2	1.0	1.0	2,921-3,656	46,472	46,472

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(147,339)	-	-
Totals, Plant Opers	43.6	54.0	54.0	\$3,296,999	\$3,611,836	\$3,640,284
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	84,144	84,144
Overtime	-	-	-	(5,743)	-	-
Totals, Fire & Life Safety	1.0	1.0	1.0	\$89,887	\$84,144	\$84,144
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Techn (Typing)	0.4	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,020	37,691
Ofc Asst (Gen)	3.6	5.0	5.0	2,479-3,102	160,120	167,865
Temporary Help	0.9	-	-	(43,666)	-	-
Overtime	-	-	-	(5,416)	-	-
Totals, Mailroom	6.9	8.0	8.0	\$266,194	\$287,976	\$297,392
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,814-8,368	69,768	69,768
Totals, Community Partnership	-	1.0	1.0	-	\$69,768	\$69,768
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	0.5	2.5	2.5	21,374-25,682	663,218	689,238
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	306,168	321,476
Sr Psychologist, CF (Supvr)	1.0	1.0	1.0	10,362-11,093	133,116	133,116
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	260,760	260,760
Psychologist-Clinical, CF	9.5	13.0	13.0	9,270-10,349	1,516,012	1,564,140
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	107,112	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	7.6	8.0	8.0	6,590-8,382	715,625	746,368
Recr Therapist, CF	1.0	1.5	1.5	6,267-7,377	126,126	128,006
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	157,872	157,872
Ofc Techn (Typing)	7.5	8.5	8.5	2,921-3,656	329,489	343,745
Temporary Help	1.0	-	-	(48,445)	-	-
Overtime	-	-	-	(63,401)	-	-
Totals, Mental Health	34.1	42.5	42.5	\$3,234,525	\$4,402,282	\$4,542,956
Corr Counselors:						
Corr Counselor III	0.7	1.0	1.0	8,196-10,326	127,405	127,405
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,067-10,156	587,926	603,742
Corr Counselor II (Spec)	4.9	2.0	2.0	7,514-9,929	248,763	258,414
Corr Counselor I	20.4	23.0	23.0	5,691-9,063	2,096,677	2,177,399
Overtime	-	-	-	(5,908)	-	-
Totals, Corr Counselors	30.8	31.0	31.0	\$3,602,890	\$3,060,771	\$3,166,960
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	83,804	83,804
Corr Case Recds Supvr	3.0	3.0	3.0	4,746-5,879	213,216	216,432
Supvng Case Recds Techn	1.3	3.0	3.0	3,473-4,349	129,716	131,904
Ofc Svcs Supvr II (Gen)	1.0	-	-	3,307-4,141	-	-
Corr Case Recds Analyst	8.9	14.0	14.0	3,140-5,105	701,048	715,882
Case Recds Techn	9.7	18.0	18.0	2,603-3,772	690,504	699,134
Temporary Help	0.3	-	-	(20,151)	-	-
Overtime	-	-	-	(58,258)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Recds	25.2	39.0	39.0	\$1,441,615	\$1,818,288	\$1,847,156
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	3.0	3.0	7,514-9,929	270,504	270,504
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	60,008	62,878
Staff Svcs Analyst (Gen)	0.6	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	76,292	79,977
Overtime	-	-	-	(207)	-	-
Totals, Litigation & Inmate Appeals	3.0	6.0	6.0	\$134,409	\$406,804	\$413,359
Leisure Time Activities:						
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Totals, Leisure Time Activities	-	1.0	1.0	-	\$32,556	\$32,556
Self Help Sponsors:						
Temporary Help	2.0	-	-	(74,914)	-	-
Overtime	-	-	-	(30,965)	-	-
Totals, Self Help Sponsors	2.0	-	-	\$105,879	-	-
Religion:						
Protestant Chaplain	0.8	1.0	1.0	4,692-6,159	56,304	59,119
Native American Spiritual Leader	0.5	1.0	1.0	4,692-6,159	56,304	59,119
Muslim Chaplain	0.6	1.0	1.0	4,692-6,159	56,304	59,119
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	65,184	68,443
Totals, Religion	2.9	5.0	5.0	\$172,007	\$290,400	\$302,104
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,995-5,756	138,210	138,210
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	64,116	67,322
Automobile Mechanic, CF	1.0	1.0	1.0	4,039-4,648	50,892	53,437
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,824	58,404
Heavy Truck Driver, CF	2.0	2.0	2.0	3,858-4,435	103,150	105,581
Materials & Stores Supvr I, CF	6.2	7.0	7.0	3,452-4,346	348,517	354,785
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	45,200	46,472
Overtime	-	-	-	(7,217)	-	-
Totals, Garage & Warehouse	15.2	16.0	16.0	\$853,762	\$881,605	\$899,907
Totals, Inmate Support-HDSP	389.1	487.9	487.9	\$35,373,888	\$37,190,712	\$38,402,642
Inmate Empt & Trng-HDSP						
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	2.0	2.0	2.0	8,140-10,702	256,848	256,848
TV Spec	1.0	1.0	1.0	4,784-5,988	74,456	74,456
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	101,385	106,454
Teacher, High School Educ, CF	8.1	15.0	15.0	3,120-10,193	1,110,390	1,154,678
Teacher, Elementary Educ, CF	6.9	-	-	3,120-10,193	-	-
Library Tech Asst (Safety)	0.1	-	-	3,013-3,772	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	72,704	76,210
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	30,312	31,828
Temporary Help	1.0	-	-	(108,033)	-	-
Totals, Ed	23.7	23.0	23.0	\$2,248,565	\$1,748,623	\$1,803,002
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	4.0	4.0	4.0	3,120-10,193	309,912	325,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Voc Instructor-Electronics	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Bldg Maint	1.6	2.0	2.0	3,120-10,193	98,248	101,288
Voc Instructor-Auto Repair	0.8	1.0	1.0	3,120-10,193	77,370	81,238
Totals, Voc Ed-Adult	6.9	8.0	8.0	\$499,870	\$522,970	\$545,374
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	64,616	67,717
Librarian, CF	1.0	1.0	1.0	4,268-5,893	56,372	59,061
Library Tech Asst (Safety)	1.8	4.0	4.0	3,013-3,772	161,532	161,532
Ofc Techn (Typing)	0.2	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	0.4	-	-	2,526-3,165	-	-
Temporary Help	1.0	-	-	(44,824)	-	-
Overtime	-	-	-	(254)	-	-
Totals, Library Svcs	5.4	6.0	6.0	\$272,049	\$282,520	\$288,310
Transitions:						
Teacher, High School Educ, CF	1.0	2.0	2.0	3,120-10,193	146,047	151,478
Teacher, Elementary Educ, CF	1.0	-	-	3,120-10,193	-	-
Totals, Transitions	2.0	2.0	2.0	\$209,991	\$146,047	\$151,478
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	71,756	74,456
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$36,916	\$71,756	\$74,456
Totals, Inmate Empt & Trng-HDSP	38.5	40.0	40.0	\$3,267,391	\$2,771,916	\$2,862,620
Adm Svcs-HDSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	156,022	156,022
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	10,272-11,895	126,548	126,548
Corr Administrator, Dept Of Corrs	4.0	5.0	5.0	9,900-11,332	665,589	671,668
Capt (Adult Institution)	5.4	6.0	6.0	9,228-10,560	772,375	783,051
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	97,544	97,544
Staff Svcs Mgr I	1.9	2.0	2.0	5,689-7,068	149,440	156,652
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	72,764	76,272
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,784-5,988	408,072	412,751
Pers Supvr II	1.5	1.0	1.0	4,508-5,644	66,488	69,682
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	64,808	66,572
Labor Relations Analyst	-	1.0	1.0	4,115-6,200	51,980	51,980
Pers Supvr I	1.3	2.0	2.0	4,097-5,129	117,988	120,712
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	53,912	53,912
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	61,676	61,676
Exec Asst	1.0	1.0	1.0	3,576-4,475	47,660	49,913
Laundry Supvr II, CF	0.9	2.0	2.0	3,380-4,234	90,692	93,069
Staff Svcs Analyst (Gen)	0.8	2.0	2.0	3,063-4,980	96,880	101,464
Ofc Techn (Typing)	7.0	8.0	8.0	2,921-3,656	315,070	324,342
Pers Spec	6.9	8.0	8.0	2,900-4,669	377,120	392,667
Bus Svc Asst (Spec)	0.6	1.0	1.0	2,713-4,276	41,240	43,172
Mgmt Svcs Techn	0.1	-	-	2,713-3,838	-	-
Case Recds Techn	0.1	-	-	2,603-3,772	-	-
Temporary Help	1.0	-	-	(64,009)	-	-
Overtime	-	-	-	(1,144)	-	-
Totals, Admin	45.1	52.0	52.0	\$3,551,401	\$3,833,868	\$3,909,669
Acctg:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	79,772	79,772
Acctg Ofcr (Spec)	0.9	1.0	1.0	4,177-5,230	60,620	63,521
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	53,024	53,024
Accountant I (Spec)	1.0	2.0	2.0	3,120-3,907	89,524	89,524
Ofc Techn (Typing)	1.7	1.0	1.0	2,921-3,656	37,652	37,652
Temporary Help	0.8	-	-	(40,538)	-	-
Overtime	-	-	-	(7)	-	-
Totals, Acctg	6.4	6.0	6.0	\$348,241	\$320,592	\$323,493
Totals, Adm Svcs-HDSP	51.5	58.0	58.0	\$3,899,642	\$4,154,460	\$4,233,162
TOTALS, AUTHORIZED POSITIONS	1,214.3	1,418.9	1,418.9	\$120,498,086	\$115,379,260	\$117,984,997
<i>Regular/Ongoing Positions</i>	<i>1,204.3</i>	<i>1,418.9</i>	<i>1,418.9</i>	<i>100,380,526</i>	<i>110,402,228</i>	<i>113,007,965</i>
<i>Temporary Help</i>	<i>10.0</i>	<i>-</i>	<i>-</i>	<i>634,543</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,483,017</i>	<i>4,977,032</i>	<i>4,977,032</i>
CALIFORNIA CORRECTIONAL INSTITUTION						
(5300)						
Custody-CCI						
Custody:						
Corr Lieut	28.6	31.6	31.6	\$7,187-9,044	\$3,390,811	\$3,425,193
Corr Sgt	73.5	76.4	76.4	6,399-8,047	7,454,951	7,532,023
Corr Ofcr	737.9	774.8	774.8	4,309-7,195	65,499,789	66,161,143
Temporary Help	2.4	-	-	(197,291)	-	-
Overtime	-	-	-	(13,972,274)	4,310,682	4,310,682
Totals, Custody	842.4	882.8	882.8	\$91,842,338	\$80,656,233	\$81,429,041
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	109,191	111,243
Corr Sgt	6.7	6.8	6.8	6,399-8,047	655,690	660,135
Corr Ofcr	63.9	69.0	69.0	4,309-7,195	5,649,141	5,711,992
Overtime	-	-	-	(1,085,022)	334,748	334,748
Totals, Custody-Hlth Care Access	71.6	76.8	76.8	\$7,740,917	\$6,748,770	\$6,818,118
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Locksmith I, CF	1.9	2.0	2.0	4,516-5,202	119,418	122,263
Ofc Techn (Typing)	13.3	14.0	14.0	2,921-3,656	594,658	604,134
Ofc Asst (Typing)	2.0	2.0	2.0	2,526-3,165	75,960	75,960
Overtime	-	-	-	(4,186)	1,291	1,291
Totals, Custody-Support	18.2	19.0	19.0	\$852,985	\$863,183	\$875,504
Totals, Custody-CCI	932.2	978.6	978.6	\$100,436,240	\$88,268,186	\$89,122,663
Inmate Support-CCI						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	82,416	85,416
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	65,544	68,821
Supvng Corr Cook, Dept Of Corrs	4.7	5.0	5.0	3,998-5,003	293,138	298,157
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	1,145,633	1,195,335
Materials & Stores Supvr I, CF	1.8	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Asst (Typing)	0.8	-	-	2,526-3,165	-	-
Overtime	-	-	-	(237,549)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Food Svcs	29.3	34.4	34.4	\$1,813,115	\$1,769,491	\$1,830,489
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	5.1	5.0	5.0	3,452-4,346	221,340	228,955
Overtime	-	-	-	(149)	-	-
Totals, Clothing	6.1	6.0	6.0	\$303,755	\$279,492	\$287,359
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	5.3	5.0	5.0	20,344-23,735	1,394,889	1,410,571
Physician & Surgeon, CF	2.0	2.0	2.0	20,344-23,735	526,908	553,253
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	325,200	341,460
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	164,400	172,620
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	160,128	168,134
Pharmacist I	2.5	3.0	3.0	10,204-11,249	380,394	392,661
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	138,336	143,628
Nurse Practitioner, CF	0.6	1.0	1.0	9,855-11,568	121,711	127,795
Supvng Registered Nurse III, CF	0.4	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	7.3	9.5	9.5	8,768-12,098	1,186,032	1,245,335
Pub Hlth Nurse II, CF	-	1.0	1.0	8,083-11,154	96,996	101,846
Registered Nurse, CF	31.4	39.0	39.0	7,922-10,411	4,043,677	4,228,694
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	110,052	115,560
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,124-7,610	90,390	91,320
Sr Psych Techn (Safety)	1.5	2.0	2.0	5,851-6,612	151,176	158,688
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,381-6,266	37,596	37,596
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,124	77,981
Psych Techn (Safety)	6.7	7.1	7.1	5,200-5,996	478,320	501,336
Radiologic Technologist	1.8	2.0	2.0	5,173-6,025	144,193	144,600
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,784-5,988	192,556	198,591
Licensed Voc Nurse	48.6	54.4	54.4	4,691-5,951	3,428,414	3,584,537
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	56,858	59,030
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	55,968	55,968
Prop Controller II, CF	0.4	1.0	1.0	3,933-4,923	52,502	55,128
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	55,440	57,720
Hlth Recd Techn I	4.9	6.0	6.0	3,661-4,122	294,434	296,784
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,452-4,346	47,808	50,202
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	3,307-4,141	40,674	42,708
Pharmacy Techn	5.9	6.5	6.5	3,253-4,076	306,565	312,114
Staff Svcs Analyst (Gen)	2.0	3.0	3.0	3,063-4,980	128,335	134,755
Ofc Techn (Typing)	16.7	19.0	19.0	2,921-3,656	760,294	780,398
Ofc Asst (Gen)	4.4	6.0	6.0	2,479-3,102	195,470	203,548
Lab Asst, CF	2.0	2.5	2.5	2,458-3,301	91,811	94,310
Temporary Help	9.7	-	-	(685,806)	-	-
Overtime	-	-	-	(2,604,912)	-	-
Totals, Med Svcs-Adult	172.0	190.5	190.5	\$18,063,646	\$16,047,263	\$16,663,145
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Dentist, CF	5.4	6.0	6.0	16,596-25,038	1,541,454	1,591,789
Hlth Prog Mgr III	1.2	1.0	1.0	7,593-8,621	91,876	96,474
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	66,768	70,108
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	1.6	2.0	2.0	5,150-7,654	160,829	168,859
Industrial Supvr, Prison Industries (Dental Lab)	0.5	1.0	1.0	4,329-5,475	64,914	65,700
Dental Lab Techn, CF	0.5	-	-	3,714-5,089	-	-
Dental Asst, CF	13.8	14.0	14.0	3,054-5,688	790,405	821,196
Ofc Techn (Typing)	5.7	6.0	6.0	2,921-3,656	243,191	248,768
Totals, Dental	31.7	33.0	33.0	\$3,290,657	\$3,364,713	\$3,468,170
Plant Opers:						
Chief Engr I, CF	2.3	3.0	3.0	6,687-6,889	246,980	246,980
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	81,948	86,045
Water & Sewage Plant Supvr, CF	3.0	4.0	4.0	6,249-6,561	329,010	329,010
Stationary Engr, CF	8.3	13.0	13.0	6,249-6,561	1,017,436	1,021,180
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	83,496	86,808
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	156,386	156,386
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	74,536	74,536
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	71,856	71,856
Electrician II, CF	4.3	5.0	5.0	5,100-5,884	347,878	354,142
Plumber II, CF	5.1	7.0	7.0	4,954-5,715	465,761	468,882
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	-	1.0	1.0	4,857-5,603	58,284	58,284
Maint Mechanic, CF	8.0	9.0	9.0	4,642-5,354	559,144	564,992
Painter II, CF	1.1	3.0	3.0	4,635-5,345	166,860	166,860
Carpenter II, CF	3.1	5.0	5.0	4,635-5,345	298,288	306,948
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	129,408	132,000
Lead Groundskeeper I, CF	0.9	-	-	3,858-4,867	-	-
Pest Cntrl Techn, CF	0.9	1.0	1.0	3,683-4,240	44,196	46,406
Lead Groundskeeper, CF	1.0	-	-	3,367-4,240	-	-
Groundskeeper, CF	0.2	4.0	4.0	3,232-3,867	155,136	157,075
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,572	42,601
Overtime	-	-	-	(205,866)	-	-
Totals, Plant Opers	49.2	67.0	67.0	\$3,758,368	\$4,504,859	\$4,548,675
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	111,422	111,422
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Fire Capt, Corr Institution	3.8	4.0	4.0	5,017-7,195	335,389	338,550
Overtime	-	-	-	(449,859)	-	-
Totals, Fire & Life Safety	4.8	6.0	6.0	\$906,862	\$514,059	\$517,220
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Typing)	0.5	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	1.2	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Ofc Asst (Gen)	2.3	5.0	5.0	2,479-3,102	157,704	159,266

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Mailroom	6.0	8.0	8.0	\$241,141	\$287,520	\$289,082
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,814-8,368	69,768	69,768
Staff Svcs Mgr I	0.2	-	-	5,689-7,068	-	-
Temporary Help	0.2	-	-	(14,136)	-	-
Totals, Community Partnership	0.4	1.0	1.0	\$28,272	\$69,768	\$69,768
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	319,296	326,952
Staff Psychiatrist, Corrs & Rehab	-	4.5	4.5	21,374-25,682	1,154,196	1,211,904
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	316,392	324,046
Sr Psychologist, CF (Supvr)	1.9	1.5	1.5	10,362-11,093	198,396	199,674
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	260,760	260,760
Psychologist-Clinical, CF	9.0	13.0	13.0	9,270-10,349	1,560,363	1,588,948
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	107,112	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	13.3	13.5	13.5	6,590-8,382	1,259,284	1,289,729
Hlth Prog Spec I	1.3	3.0	3.0	5,255-6,578	201,256	210,412
Assoc Hlth Prog Adviser	0.4	-	-	4,784-5,988	-	-
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Ofc Techn (Typing)	7.8	11.0	11.0	2,921-3,656	443,776	457,296
Temporary Help	1.2	-	-	(109,332)	-	-
Overtime	-	-	-	(57,523)	-	-
Totals, Mental Health	40.9	54.5	54.5	\$4,045,250	\$5,957,307	\$6,117,648
Corr Counselors:						
Corr Counselor III	0.7	1.0	1.0	8,196-10,326	123,912	123,912
Corr Counselor II (Supvr)	4.1	5.0	5.0	8,067-10,156	577,866	599,895
Corr Counselor II (Spec)	2.9	3.0	3.0	7,514-9,929	345,958	357,454
Corr Counselor I	21.1	23.5	23.5	5,691-9,063	2,240,718	2,330,217
Temporary Help	0.3	-	-	(34,309)	-	-
Overtime	-	-	-	(23,872)	-	-
Totals, Corr Counselors	29.1	32.5	32.5	\$3,364,652	\$3,288,454	\$3,411,478
Recds:						
Corr Case Recds Mgr	1.6	2.0	2.0	5,450-6,767	146,604	146,604
Corr Case Recds Supvr	2.7	3.0	3.0	4,746-5,879	205,416	208,632
Supvng Case Recds Techn	1.2	4.0	4.0	3,473-4,349	177,216	177,216
Corr Case Recds Analyst	20.1	21.0	21.0	3,140-5,105	1,202,028	1,221,636
Case Recds Techn	11.1	14.0	14.0	2,603-3,772	592,646	597,050
Overtime	-	-	-	(12,591)	-	-
Totals, Recds	36.7	44.0	44.0	\$2,022,109	\$2,323,910	\$2,351,138
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	1.0	1.0	7,514-9,929	133,480	133,480
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Temporary Help	0.8	-	-	(95,224)	-	-
Overtime	-	-	-	(1,159)	-	-
Totals, Litigation & Inmate Appeals	5.8	4.0	4.0	\$505,110	\$293,080	\$293,080
Leisure Time Activities:						
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Totals, Leisure Time Activities	-	1.0	1.0	-	\$32,556	\$32,556

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	65,001	68,105
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	76,833	76,833
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	75,858	75,858
Jewish Chaplain	0.4	0.5	0.5	4,692-6,159	36,954	36,954
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	62,049	65,005
Totals, Religion	4.4	4.5	4.5	\$307,171	\$316,695	\$322,755
Self Help Sponsors:						
Temporary Help	2.8	-	-	(102,231)	-	-
Overtime	-	-	-	(50,374)	-	-
Totals, Self Help Sponsors	2.8	-	-	\$152,605	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,995-5,756	138,144	138,144
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	70,140	70,140
Automobile Mechanic, CF	1.0	1.0	1.0	4,039-4,648	55,776	55,776
Materials & Stores Supvr II, CF	2.0	2.0	2.0	3,858-4,867	116,304	116,808
Heavy Truck Driver, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	6.9	7.0	7.0	3,452-4,346	336,483	346,261
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(877)	-	-
Totals, Garage & Warehouse	14.6	16.0	16.0	\$817,760	\$873,891	\$884,173
Alternative Custody Prog:						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	113,520	119,098
Clinical Soc Worker, CF, Safety	0.4	1.0	1.0	6,590-8,382	98,496	100,584
Totals, Alternative Custody Prog	1.4	2.0	2.0	\$148,783	\$212,016	\$219,682
Totals, Inmate Support-CCI	435.2	504.4	504.4	\$39,769,256	\$40,135,074	\$41,306,418
Inmate Empt & Trng-CCI						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	128,424	128,424
TV Spec	0.9	1.0	1.0	4,784-5,988	57,408	57,408
Teacher, High School-Phys Educ	1.3	2.0	2.0	3,120-10,193	211,614	220,417
Teacher, High School Educ, CF	10.7	12.0	12.0	3,120-10,193	1,103,624	1,153,229
Teacher, Elementary Educ, CF	7.7	8.0	8.0	3,120-10,193	730,473	763,252
Ofc Techn (Typing)	1.6	2.0	2.0	2,921-3,656	73,692	75,624
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	38,360	38,360
Teaching Asst, CF	1.0	1.0	1.0	2,514-3,147	31,680	33,264
Overtime	-	-	-	(229)	-	-
Totals, Ed	26.2	29.0	29.0	\$2,497,684	\$2,510,119	\$2,604,822
Voc Ed-Adult:						
Supvr Of Voc Inst	0.5	1.0	1.0	8,140-10,702	97,680	97,680
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Voc Instructor-Refrigeration	0.7	2.0	2.0	3,120-10,193	101,374	104,571
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,120-10,193	162,773	170,912
Voc Instructor-Electronics	1.8	2.0	2.0	3,120-10,193	103,607	106,916
Voc Instructor-Carpentry	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	63,934	67,131
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	102,984	108,133

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	3,120-10,193	155,069	162,822
Totals, Voc Ed-Adult	10.0	13.0	13.0	\$799,072	\$931,449	\$967,522
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	65,352	68,620
Librarian, CF	1.0	1.0	1.0	4,268-5,893	56,460	59,283
Library Tech Asst (Safety)	3.7	4.0	4.0	3,013-3,772	180,441	180,441
Totals, Library Svcs	5.7	6.0	6.0	\$299,157	\$302,253	\$308,344
Transitions:						
Teacher, High School Educ, CF	2.0	1.0	1.0	3,120-10,193	102,984	108,133
Teacher, Elementary Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Transitions	2.0	2.0	2.0	\$217,166	\$140,424	\$145,573
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	57,408	60,278
Overtime	-	-	-	(228)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$28,714	\$57,408	\$60,278
Totals, Inmate Empt & Trng-CCI	44.4	51.0	51.0	\$3,841,793	\$3,941,653	\$4,086,539
Adm Svcs-CCI						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	1.5	2.0	2.0	10,272-11,895	268,756	268,756
Corr Administrator, Dept Of Corrs	5.9	6.0	6.0	9,900-11,332	818,102	828,218
Capt (Adult Institution)	6.0	7.0	7.0	9,228-10,560	875,569	898,729
Corr Lieut	0.9	-	-	7,187-9,044	-	-
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	93,504	94,944
Staff Svcs Mgr I	1.7	2.0	2.0	5,689-7,068	157,344	165,211
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,784-5,988	466,488	476,200
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	67,728	67,728
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	60,372	63,391
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	49,380	49,380
Pers Supvr I	1.8	3.0	3.0	4,097-5,129	159,876	159,876
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	61,260	61,260
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	49,560	52,038
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,744	53,700
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	45,660	47,943
Staff Svcs Analyst (Gen)	0.5	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	7.8	8.0	8.0	2,921-3,656	333,444	339,148
Pers Spec	9.5	10.0	10.0	2,900-4,669	530,556	532,933
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312
Temporary Help	0.3	-	-	(29,237)	-	-
Overtime	-	-	-	(7,071)	-	-
Totals, Admin	53.3	56.0	56.0	\$4,779,237	\$4,368,461	\$4,440,061
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	2.5	-	-	(238,539)	-	-
Overtime	-	-	-	(1,620)	-	-
Totals, IWL Casual Laborers	2.5	2.4	2.4	\$240,159	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	77,172	77,172

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Acctg Ofcr (Spec)	1.0	-	-	4,177-5,230	-	-
Accountant Trainee	0.7	2.0	2.0	3,524-4,202	91,512	92,712
Accountant I (Spec)	2.0	2.0	2.0	3,120-3,907	88,164	90,228
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,764	43,872
Overtime	-	-	-	(567)	-	-
Totals, Acctg	5.7	6.0	6.0	\$317,744	\$300,612	\$303,984
Totals, Adm Svcs-CCI	61.5	64.4	64.4	\$5,337,140	\$4,793,172	\$4,868,144
TOTALS, AUTHORIZED POSITIONS	1,473.3	1,598.4	1,598.4	\$149,384,429	\$137,138,085	\$139,383,764
<i>Regular/Ongoing Positions</i>	1,453.1	1,598.4	1,598.4	129,162,396	132,491,364	134,737,043
<i>Temporary Help</i>	20.2	-	-	1,506,105	-	-
<i>Overtime</i>	-	-	-	18,715,928	4,646,721	4,646,721
CALIFORNIA INSTITUTION FOR MEN						
(5310)						
RC Recds-CIM						
Corr Case Recds Mgr	0.9	1.0	1.0	\$5,450-6,767	\$81,204	\$81,204
Corr Case Recds Supvr	-	1.0	1.0	4,746-5,879	56,952	56,952
Supvng Case Recds Techn	1.7	2.0	2.0	3,473-4,349	104,376	104,376
Corr Case Recds Analyst	5.3	6.0	6.0	3,140-5,105	339,024	341,839
Case Recds Techn	9.7	12.5	12.5	2,603-3,772	516,702	518,264
Overtime	-	-	-	(12,791)	-	-
Totals, RC Recds-CIM	17.6	22.5	22.5	\$949,253	\$1,098,258	\$1,102,635
Custody-CIM						
Custody:						
Corr Lieut	22.9	25.2	25.2	7,187-9,044	2,793,717	2,821,870
Corr Sgt	71.4	76.8	76.8	6,399-8,047	7,475,947	7,492,528
Corr Ofcr	596.3	638.6	638.6	4,309-7,195	55,489,066	55,851,004
Temporary Help	4.8	-	-	(413,685)	-	-
Overtime	-	-	-	(13,531,695)	4,174,756	4,174,756
Totals, Custody	695.4	740.6	740.6	\$79,016,325	\$69,933,486	\$70,340,158
Custody-Hlth Care Access:						
Corr Lieut	0.8	1.0	1.0	7,187-9,044	106,194	111,263
Corr Sgt	12.2	12.8	12.8	6,399-8,047	1,207,368	1,213,592
Corr Ofcr	142.6	146.4	146.4	4,309-7,195	12,253,495	12,413,274
Overtime	-	-	-	(2,337,136)	721,046	721,046
Totals, Custody-Hlth Care Access	155.6	160.2	160.2	\$15,765,185	\$14,288,103	\$14,459,175
Custody-Support:						
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Locksmith I, CF	1.5	2.0	2.0	4,516-5,202	116,616	119,326
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,223-4,606	85,272	85,272
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	59,128	60,160
Ofc Techn (Typing)	9.8	15.0	15.0	2,921-3,656	617,474	622,123
Ofc Asst (Typing)	2.0	2.0	2.0	2,526-3,165	75,960	75,960
Overtime	-	-	-	(4,052)	1,250	1,250
Totals, Custody-Support	15.3	21.0	21.0	\$730,603	\$955,700	\$964,091
Totals, Custody-CIM	866.3	921.8	921.8	\$95,512,113	\$85,177,289	\$85,763,424
Inmate Support-CIM						
Food Svcs:						
Corr Food Mgr II, Dept Of Corrs	1.0	1.0	1.0	5,968-7,471	89,652	89,652

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Asst Corr Food Mgr, Dept Of Corrs	0.1	1.0	1.0	4,822-5,932	58,000	58,000
Supvng Corr Cook, Dept Of Corrs	6.6	7.0	7.0	3,998-5,003	392,312	398,015
Heavy Truck Driver, CF	2.2	5.0	5.0	3,858-4,435	250,550	252,722
Corr Supvng Cook, CF	17.5	28.6	28.6	3,464-4,813	1,331,040	1,377,171
Materials & Stores Supvr I, CF	1.1	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	44,442	44,442
Overtime	-	-	-	(658,497)	-	-
Totals, Food Svcs	29.5	43.6	43.6	\$2,344,369	\$2,165,996	\$2,220,002
Clothing:						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	47,004	49,354
Materials & Stores Supvr I, CF	4.4	4.0	4.0	3,452-4,346	200,026	200,026
Overtime	-	-	-	(2,739)	-	-
Totals, Clothing	5.3	5.0	5.0	\$277,732	\$247,030	\$249,380
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	21,158-24,217	581,208	581,208
Physician & Surgeon, CF (Internal Medicine)	17.2	18.0	18.0	20,344-23,735	4,981,864	5,050,569
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	320,112	336,118
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	165,300	173,565
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	4.5	6.0	6.0	10,204-11,249	807,788	809,928
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	14.3	15.0	15.0	8,768-12,098	1,955,410	2,044,171
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	72.1	79.6	79.6	7,922-10,411	8,741,666	9,171,809
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	91,888	96,164
C.E.A. A	1.0	1.0	1.0	6,913-9,937	110,784	110,784
Sr Psych Techn (Safety)	1.9	2.0	2.0	5,851-6,612	166,608	166,608
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Food Administrator I, CF	1.0	1.0	1.0	5,513-6,902	82,824	82,824
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,381-6,266	75,192	75,192
Hlth Prog Spec I	0.5	1.0	1.0	5,255-6,578	63,060	66,213
Psych Techn (Safety)	30.4	36.8	36.8	5,200-5,996	2,531,025	2,609,276
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	81,072	81,072
Radiologic Technologist	0.9	1.0	1.0	5,173-6,025	71,967	72,300
Registered Dietitian, CF	1.0	1.0	1.0	5,127-6,542	78,504	78,504
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,784-5,988	387,033	399,073
Licensed Voc Nurse	61.2	67.3	67.3	4,691-5,951	4,239,717	4,445,531
Adm Asst I	1.0	1.0	1.0	4,286-5,366	59,760	62,748
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	55,968	55,968
Supvng Corr Cook, Dept Of Corrs	1.0	1.0	1.0	3,998-5,003	60,036	60,036
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	58,404	58,404
Hlth Recd Techn I	7.7	8.0	8.0	3,661-4,122	387,830	392,377
Corr Supvng Cook, CF	7.7	8.0	8.0	3,464-4,813	409,152	429,608
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Pharmacy Techn	11.0	10.0	10.0	3,253-4,076	486,544	491,606

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Staff Svcs Analyst (Gen)	1.5	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	26.2	29.0	29.0	2,921-3,656	1,214,331	1,231,743
Med Asst	1.4	1.0	1.0	2,698-3,548	35,616	37,408
Certified Nursing Asst	-	6.8	6.8	2,655-3,325	216,648	227,480
Ofc Asst (Typing)	6.3	9.0	9.0	2,526-3,165	312,149	320,120
Lab Asst, CF	7.8	8.0	8.0	2,458-3,301	318,639	324,839
Temporary Help	8.5	-	-	(569,399)	-	-
Overtime	-	-	-	(4,364,120)	-	-
Totals, Med Svcs-Adult	307.6	335.5	335.5	\$33,680,989	\$30,067,287	\$31,091,670
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	6.0	6.0	6.0	16,596-25,038	1,742,004	1,784,037
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Supvng Dental Asst, CF	0.5	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	179,333	183,696
Dental Asst, CF	12.9	14.0	14.0	3,054-5,688	811,245	841,375
Ofc Techn (Typing)	6.8	7.0	7.0	2,921-3,656	305,892	307,104
Overtime	-	-	-	(70,640)	-	-
Totals, Dental	31.2	33.0	33.0	\$3,638,908	\$3,626,138	\$3,703,876
Plant Opers:						
Chief Engr I, CF	2.0	2.0	2.0	6,687-6,889	165,336	165,336
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,418-7,976	77,016	77,016
Water & Sewage Plant Supvr, CF	7.5	8.0	8.0	6,249-6,561	653,694	657,438
Stationary Engr, CF	6.3	10.0	10.0	6,249-6,561	772,760	772,760
Corr Plant Supvr, Dept Of Corrs	-	1.0	1.0	5,817-7,234	69,804	69,804
Supvr Of Bldg Trades, CF	1.9	2.0	2.0	5,483-6,503	156,072	156,072
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	73,056	73,056
Electrician II, CF	4.0	4.0	4.0	5,100-5,884	282,432	282,432
Plumber II, CF	4.5	5.0	5.0	4,954-5,715	327,827	333,899
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic, CF	8.8	9.0	9.0	4,642-5,354	565,093	573,773
Painter II, CF	2.0	2.0	2.0	4,635-5,345	125,460	128,280
Carpenter II, CF	2.4	4.0	4.0	4,635-5,345	233,880	242,301
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	63,864	64,140
Electronics Techn, CF	2.0	2.0	2.0	4,147-5,500	120,972	127,021
Lead Groundskeeper I, CF	2.0	-	-	3,858-4,867	-	-
Bldg Maint Worker, CF	1.0	1.0	1.0	3,858-4,435	48,840	51,282
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	44,796	44,796
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)	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	1.0	-	-	(129,254)	-	-
Overtime	-	-	-	(590,289)	-	-
Totals, Plant Opers	54.2	62.0	62.0	\$4,529,234	\$4,221,422	\$4,259,926
Fire & Life Safety:						

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Fire Chief, CF	0.7	1.0	1.0	6,857-8,631	104,062	107,890
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	5,892-8,073	96,876	96,876
Fire Capt, Corr Institution	4.0	4.0	4.0	5,017-7,195	358,655	361,823
Overtime	-	-	-	(210,403)	-	-
Totals, Fire & Life Safety	5.7	6.0	6.0	\$789,057	\$559,593	\$566,589
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
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)	4.6	5.0	5.0	2,479-3,102	165,580	170,116
Overtime	-	-	-	(1,996)	-	-
Totals, Mailroom	6.5	8.0	8.0	\$239,982	\$292,468	\$297,004
Community Partnership:						
Community Resources Mgr, CI	0.7	1.0	1.0	5,814-8,368	97,068	100,416
Totals, Community Partnership	0.7	1.0	1.0	\$64,712	\$97,068	\$100,416
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	349,200	349,200
Staff Psychiatrist, Corrs & Rehab	11.3	11.5	11.5	21,374-25,682	3,454,253	3,482,446
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	316,392	324,046
Sr Psychologist, CF (Supvr)	1.9	2.0	2.0	10,362-11,093	266,232	266,232
Sr Psychologist, CF (Spec)	1.8	2.0	2.0	9,287-10,865	260,022	260,760
Psychologist-Clinical, CF	22.8	22.0	22.0	9,270-10,349	2,715,114	2,723,457
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	107,112	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	16.6	13.0	13.0	6,590-8,382	1,288,701	1,311,009
Recr Therapist, CF	6.1	6.5	6.5	6,267-7,377	564,446	569,790
Hlth Prog Spec I	1.3	2.0	2.0	5,255-6,578	147,855	153,745
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	44,688	45,680
Clinical Psychology Intern	2.0	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	13.8	14.0	14.0	2,921-3,656	596,568	600,074
Temporary Help	7.9	-	-	(616,334)	-	-
Overtime	-	-	-	(195,452)	-	-
Totals, Mental Health	89.5	79.0	79.0	\$11,504,212	\$10,197,367	\$10,284,674
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	127,527	127,527
Corr Counselor II (Supvr)	5.8	6.0	6.0	8,067-10,156	697,042	718,647
Corr Counselor II (Spec)	3.5	2.0	2.0	7,514-9,929	234,679	237,413
Corr Counselor I	23.0	30.0	30.0	5,691-9,063	2,921,566	3,044,942
Temporary Help	0.2	-	-	(23,436)	-	-
Overtime	-	-	-	(26,374)	-	-
Totals, Corr Counselors	33.5	39.0	39.0	\$3,907,324	\$3,980,814	\$4,128,529
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	2.0	2.0	2.0	4,746-5,879	138,396	141,096
Supvng Case Recds Techn	2.0	2.0	2.0	3,473-4,349	104,376	104,376
Corr Case Recds Analyst	10.3	13.0	13.0	3,140-5,105	705,240	720,598
Case Recds Techn	10.0	14.5	14.5	2,603-3,772	557,566	559,020
Overtime	-	-	-	(21,614)	-	-
Totals, Recds	25.3	32.5	32.5	\$1,422,337	\$1,586,782	\$1,606,294

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	3.0	3.0	7,514-9,929	303,165	303,165
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,063-4,980	54,936	57,683
Ofc Techn (Typing)	1.4	2.0	2.0	2,921-3,656	84,912	86,964
Totals, Litigation & Inmate Appeals	2.7	6.0	6.0	\$197,799	\$443,013	\$447,812
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	62,076	65,180
Native American Spiritual Leader	0.5	0.5	0.5	4,692-6,159	35,196	36,954
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	70,392	73,908
Jewish Chaplain	0.5	0.5	0.5	4,692-6,159	31,038	32,590
Catholic Chaplain	2.0	2.0	2.0	4,692-6,159	140,784	147,816
Totals, Religion	5.0	5.0	5.0	\$337,026	\$339,486	\$356,448
Self Help Sponsors:						
Temporary Help	2.6	-	-	(96,057)	-	-
Overtime	-	-	-	(38,517)	-	-
Totals, Self Help Sponsors	2.6	-	-	\$134,574	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	76,278	76,278
Heavy Equipt Mechanic, CF	-	2.0	2.0	4,995-5,756	119,880	119,880
Warehouse Mgr II, CF	0.8	1.0	1.0	4,705-5,845	56,460	56,460
Automobile Mechanic, CF	0.4	1.0	1.0	4,039-4,648	48,468	50,891
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Heavy Truck Driver, CF	1.0	1.0	1.0	3,858-4,435	53,220	53,220
Materials & Stores Supvr I, CF	6.0	7.0	7.0	3,452-4,346	355,685	356,441
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(12,837)	-	-
Totals, Garage & Warehouse	11.2	15.0	15.0	\$643,401	\$812,015	\$815,446
Alternative Custody Prog:						
Corr Counselor III	-	1.0	1.0	8,196-10,326	98,352	98,352
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	107,112	107,112
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	119,148	119,148
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	81,060	85,113
Totals, Alternative Custody Prog	3.0	4.0	4.0	\$297,598	\$405,672	\$409,725
Totals, Inmate Support-CIM	613.5	674.6	674.6	\$64,009,254	\$59,042,151	\$60,537,791
Inmate Empt & Trng-CIM						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	128,424	128,424
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	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	114,182	119,891
Teacher, High School Educ, CF	9.3	19.0	19.0	3,120-10,193	1,334,414	1,380,582
Teacher, Elementary Educ, CF	9.9	5.0	5.0	3,120-10,193	464,172	485,508
Ofc Techn (Typing)	1.6	2.0	2.0	2,921-3,656	80,254	82,007
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	39,880	39,880
Teaching Asst, CF	1.7	2.0	2.0	2,514-3,147	63,360	66,528
Totals, Ed	28.5	33.0	33.0	\$2,866,274	\$2,431,386	\$2,509,520
Voc Ed-Adult:						
Supvr Of Voc Inst	-	1.0	1.0	8,140-10,702	97,680	97,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	63,934	67,131
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,120-10,193	70,884	74,428
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,120-10,193	78,588	82,518
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	118,177	122,313
Voc Instructor-Ofc Technologists	1.6	2.0	2.0	3,120-10,193	206,459	216,782
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	84,185	88,394
Voc Instructor-Electronics	0.7	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Elec Work	1.0	2.0	2.0	3,120-10,193	121,625	125,834
Voc Instructor-Carpentry	1.4	2.0	2.0	3,120-10,193	192,770	202,409
Voc Instructor-Bldg Maint	1.0	2.0	2.0	3,120-10,193	140,424	145,573
Temporary Help	0.1	-	-	(5,213)	-	-
Totals, Voc Ed-Adult	10.8	15.0	15.0	\$991,609	\$1,212,166	\$1,260,502
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	68,616	72,047
Librarian, CF	1.0	1.0	1.0	4,268-5,893	53,772	56,461
Library Tech Asst (Safety)	1.9	2.0	2.0	3,013-3,772	84,520	84,520
Totals, Library Svcs	3.9	4.0	4.0	\$211,706	\$206,908	\$213,028
Transitions:						
Teacher, High School Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, Elementary Educ, CF	0.8	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Transitions	0.8	2.0	2.0	\$79,940	\$74,880	\$74,880
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Totals, Rehabilitative Achievement Credit Unit	-	1.0	1.0	-	\$57,408	\$57,408
Totals, Inmate Empt & Trng-CIM	44.0	55.0	55.0	\$4,149,529	\$3,982,748	\$4,115,338
Adm Svcs-CIM						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	10,272-11,895	125,167	125,167
Corr Administrator, Dept Of Corrs	5.6	6.0	6.0	9,900-11,332	825,006	827,934
Capt (Adult Institution)	5.1	6.0	6.0	9,228-10,560	729,422	747,692
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
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	164,040	168,001
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	70,524	74,050
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,784-5,988	327,806	337,004
Pers Supvr II	-	1.0	1.0	4,508-5,644	54,096	54,096
Bus Svc Ofcr I (Supvr)	0.5	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	62,400	65,520
Pers Supvr I	2.5	3.0	3.0	4,097-5,129	191,844	191,844
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,486	57,486
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	46,404	48,724
Staff Svcs Analyst (Gen)	0.8	2.0	2.0	3,063-4,980	92,812	97,448
Ofc Techn (Typing)	7.4	9.0	9.0	2,921-3,656	359,964	364,937
Pers Spec	9.7	10.0	10.0	2,900-4,669	547,032	556,376
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,713-4,276	46,056	48,359
Overtime	-	-	-	(3,297)	-	-
Totals, Admin	47.8	54.0	54.0	\$4,023,497	\$4,039,345	\$4,103,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Pers Spec	0.1	-	-	2,900-4,669	-	-
Temporary Help	25.8	-	-	(2,402,564)	-	-
Overtime	-	-	-	(62,668)	-	-
Totals, IWL Casual Laborers	25.9	2.4	2.4	\$2,465,458	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	75,504	77,172
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	52,824	53,283
Accountant Trainee	-	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	3.0	2.0	2.0	3,120-3,907	81,816	82,863
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	5.1	6.0	6.0	\$381,635	\$287,484	\$290,658
Totals, Adm Svcs-CIM	78.8	62.4	62.4	\$6,870,590	\$4,450,928	\$4,518,681
TOTALS, AUTHORIZED POSITIONS	1,620.2	1,736.3	1,736.3	\$171,490,739	\$153,751,374	\$156,037,869
<i>Regular/Ongoing Positions</i>	<i>1,569.3</i>	<i>1,736.3</i>	<i>1,736.3</i>	<i>145,089,680</i>	<i>148,854,322</i>	<i>151,140,817</i>
<i>Temporary Help</i>	<i>50.9</i>	<i>-</i>	<i>-</i>	<i>4,255,942</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>22,145,117</i>	<i>4,897,052</i>	<i>4,897,052</i>
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Custody-CIW						
Custody:						
Corr Lieut	17.7	19.2	19.2	\$7,187-9,044	\$2,065,774	\$2,090,155
Corr Sgt	42.7	46.0	46.0	6,399-8,047	4,505,271	4,544,877
Corr Ofcr	237.8	285.4	285.4	4,309-7,195	23,167,345	23,471,115
Temporary Help	3.4	-	-	(290,547)	-	-
Overtime	-	-	-	(5,418,203)	1,671,607	1,671,607
Totals, Custody	301.6	350.6	350.6	\$34,499,174	\$31,409,997	\$31,777,754
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	114,763	114,763
Corr Sgt	10.4	11.0	11.0	6,399-8,047	1,055,703	1,059,843
Corr Ofcr	92.1	94.0	94.0	4,309-7,195	8,227,244	8,295,615
Overtime	-	-	-	(2,147,779)	662,626	662,626
Totals, Custody-Hlth Care Access	103.5	106.0	106.0	\$12,241,517	\$10,060,336	\$10,132,847
Custody-Support:						
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Locksmith I, CF	1.0	2.0	2.0	4,516-5,202	116,616	116,616
Exec Asst	0.1	-	-	3,576-4,475	-	-
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn (Typing)	8.7	10.0	10.0	2,921-3,656	396,480	407,530
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Overtime	-	-	-	(22,483)	6,936	6,936
Totals, Custody-Support	11.4	14.0	14.0	\$483,667	\$617,772	\$628,822
Totals, Custody-CIW	416.5	470.6	470.6	\$47,224,358	\$42,088,105	\$42,539,423
Inmate Support-CIW						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	0.8	1.0	1.0	5,684-7,118	85,416	85,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Asst Corr Food Mgr, Dept Of Corrs	0.8	1.0	1.0	4,822-5,932	57,980	57,980
Supvng Corr Cook, Dept Of Corrs	3.5	5.0	5.0	3,998-5,003	250,669	258,336
Heavy Truck Driver, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Corr Supvng Cook, CF	7.9	10.2	10.2	3,464-4,813	500,806	523,190
Materials & Stores Supvr I, CF	1.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	38,704	40,544
Temporary Help	0.2	-	-	(6,298)	-	-
Overtime	-	-	-	(220,667)	-	-
Totals, Food Svcs	15.2	19.2	19.2	\$1,143,066	\$979,871	\$1,011,762
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	1.7	2.0	2.0	3,452-4,346	95,652	97,827
Overtime	-	-	-	(545)	-	-
Totals, Clothing	2.7	3.0	3.0	\$139,393	\$153,804	\$156,231
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	7.8	9.0	9.0	20,344-23,735	2,522,688	2,534,894
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	322,512	338,638
Pharmacist II	0.9	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	175,776	184,565
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	161,736	169,823
Pharmacist I	3.0	3.0	3.0	10,204-11,249	404,964	404,964
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	15.3	22.0	22.0	8,768-12,098	2,696,646	2,825,435
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	60.6	80.3	80.3	7,922-10,411	8,489,249	8,888,229
Nurse Instructor, CF	0.8	1.0	1.0	7,894-10,895	114,743	118,313
Unit Supvr (Safety)	1.6	2.0	2.0	7,601-8,256	193,781	197,124
Corr Hlth Svcs Administrator II, CF	0.9	1.0	1.0	7,232-8,212	90,766	95,308
C.E.A. A	1.0	1.0	1.0	6,913-9,937	110,280	110,280
Sr Psych Techn (Safety)	10.2	11.8	11.8	5,851-6,612	917,309	941,858
Hlth Prog Mgr I	0.4	1.0	1.0	5,689-7,068	82,128	84,816
Food Administrator I, CF	0.6	2.0	2.0	5,513-6,902	143,540	150,717
Sr Radiologic Technologist-Spec	0.7	1.0	1.0	5,381-6,266	89,592	89,592
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	64,080	67,287
Psych Techn (Safety)	60.5	77.8	77.8	5,200-5,996	5,277,065	5,460,897
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,784-5,988	175,617	184,389
Licensed Voc Nurse	39.9	48.6	48.6	4,691-5,951	3,052,509	3,202,461
Sr Clinical Lab Technologist	1.0	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	51,432	54,004
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	54,528	55,968
Prop Controller II, CF	0.5	1.0	1.0	3,933-4,923	48,378	50,802
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	57,568	58,404
Hlth Recd Techn I	2.0	3.5	3.5	3,661-4,122	167,118	170,527
Corr Supvng Cook, CF	5.9	6.4	6.4	3,464-4,813	313,513	328,211
Materials & Stores Supvr I, CF	1.4	2.0	2.0	3,452-4,346	103,254	104,304
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	49,158	49,692
Pharmacy Techn	5.0	6.0	6.0	3,253-4,076	283,596	285,548

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Analyst (Gen)	3.7	3.0	3.0	3,063-4,980	142,846	149,987
Ofc Techn (Typing)	17.1	21.0	21.0	2,921-3,656	855,760	871,247
Med Asst	0.2	1.0	1.0	2,698-3,548	32,646	34,280
Certified Nursing Asst	4.9	13.0	13.0	2,655-3,325	450,490	465,030
Ofc Asst (Typing)	2.0	4.0	4.0	2,526-3,165	124,404	130,628
Lab Asst, CF	2.0	2.5	2.5	2,458-3,301	98,172	98,909
Temporary Help	8.9	-	-	(539,027)	-	-
Overtime	-	-	-	(4,377,201)	-	-
Totals, Med Svcs-Adult	272.2	341.9	341.9	\$29,147,188	\$28,743,204	\$29,798,223
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	2.3	3.0	3.0	16,596-25,038	803,384	813,508
Hlth Prog Mgr III	0.9	1.0	1.0	7,593-8,621	95,296	100,065
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	0.9	1.0	1.0	5,150-7,654	91,848	91,848
Dental Asst, CF	7.6	8.0	8.0	3,054-5,688	495,440	512,019
Ofc Techn (Typing)	3.0	4.0	4.0	2,921-3,656	149,028	154,287
Overtime	-	-	-	(41,883)	-	-
Totals, Dental	17.7	20.0	20.0	\$2,200,917	\$2,119,208	\$2,155,939
Plant Opers:						
Chief Engr I, CF	2.0	2.0	2.0	6,687-6,889	165,336	165,336
Stationary Engr, CF	9.1	12.0	12.0	6,249-6,561	954,339	961,827
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,113-7,596	91,152	91,152
Corr Plant Supvr, Dept Of Corrs	0.1	1.0	1.0	5,817-7,234	81,936	86,033
Supvr Of Bldg Trades, CF	1.7	2.0	2.0	5,483-6,503	136,392	139,922
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	71,856	71,856
Electrician II, CF	1.9	2.0	2.0	5,100-5,884	131,808	134,868
Plumber II, CF	3.9	4.0	4.0	4,954-5,715	264,080	270,374
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	0.8	1.0	1.0	4,857-5,603	58,284	58,284
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	57,408	57,408
Maint Mechanic, CF	4.4	6.0	6.0	4,642-5,354	345,840	351,564
Painter II, CF	2.0	2.0	2.0	4,635-5,345	128,280	128,280
Carpenter II, CF	1.6	2.0	2.0	4,635-5,345	114,288	120,002
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn, CF	1.0	2.0	2.0	4,147-5,500	104,628	107,371
Bldg Maint Worker, CF	0.8	1.0	1.0	3,858-4,435	51,048	53,220
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	50,880	50,880
Lead Groundskeeper, CF	1.8	-	-	3,367-4,240	-	-
Groundskeeper, CF	1.0	3.0	3.0	3,232-3,867	122,976	123,972
Staff Svcs Analyst (Gen)	0.5	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	1.1	1.0	1.0	2,921-3,656	36,192	37,945
Overtime	-	-	-	(254,921)	-	-
Totals, Plant Opers	39.2	48.0	48.0	\$3,059,733	\$3,158,615	\$3,202,186
Fire & Life Safety:						
Fire Chief, CF	0.3	1.0	1.0	6,857-8,631	85,252	85,252
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	76,500	80,325

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Fire Capt, Corr Institution	3.7	4.0	4.0	5,017-7,195	310,761	314,195
Overtime	-	-	-	(119,253)	-	-
Totals, Fire & Life Safety	5.0	6.0	6.0	\$713,455	\$472,513	\$479,772
Mailroom:						
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)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Ofc Asst (Gen)	2.0	2.0	2.0	2,479-3,102	62,544	65,671
Totals, Mailroom	4.0	4.0	4.0	\$139,966	\$140,208	\$143,335
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	93,504	98,179
Totals, Community Partnership	1.0	1.0	1.0	\$92,762	\$93,504	\$98,179
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	23,478-29,100	329,240	343,088
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.4	1.4	22,389-27,246	376,135	394,942
Staff Psychiatrist, Corrs & Rehab	5.7	10.8	10.8	21,374-25,682	3,011,174	3,102,931
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	324,904	326,616
Sr Psychologist, CF (Supvr)	2.0	2.4	2.4	10,362-11,093	315,859	318,456
Sr Psychologist, CF (Spec)	3.8	3.5	3.5	9,287-10,865	445,506	449,648
Psychologist-Clinical, CF	19.2	24.0	24.0	9,270-10,349	2,901,800	2,936,196
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,616-8,926	91,392	95,962
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	7,232-8,212	185,328	189,667
Prog Director (Mental Dis)	1.0	1.0	1.0	7,110-9,101	109,212	109,212
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Clinical Soc Worker, CF, Safety	15.9	15.5	15.5	6,590-8,382	1,431,829	1,474,747
Recr Therapist, CF	9.7	12.4	12.4	6,267-7,377	1,062,376	1,074,512
Prog Asst (Mental Dis-Safety)	-	1.0	1.0	6,093-8,667	73,116	76,772
Hlth Prog Spec I	2.0	1.5	1.5	5,255-6,578	110,466	112,043
Trng Ofcr I	1.0	1.0	1.0	4,784-6,172	71,856	74,064
Adm Asst I	1.0	1.0	1.0	4,286-5,366	51,432	54,004
Ofc Svcs Supvr II (Gen)	0.2	0.5	0.5	3,307-4,141	23,226	24,296
Clinical Psychology Intern	1.6	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	9.6	15.3	15.3	2,921-3,656	592,918	614,763
Temporary Help	12.5	-	-	(1,000,922)	-	-
Overtime	-	-	-	(66,679)	-	-
Totals, Mental Health	89.9	98.3	98.3	\$9,952,220	\$11,590,725	\$11,854,875
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	123,912	123,912
Corr Counselor II (Supvr)	3.0	3.0	3.0	8,067-10,156	371,065	382,547
Corr Counselor II (Spec)	2.0	2.5	2.5	7,514-9,929	258,004	262,336
Corr Counselor I	12.7	14.0	14.0	5,691-9,063	1,375,784	1,436,196
Overtime	-	-	-	(4,276)	-	-
Totals, Corr Counselors	18.7	20.5	20.5	\$2,036,677	\$2,128,765	\$2,204,991
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	2.0	2.0	2.0	4,746-5,879	141,096	141,096
Supvng Case Recds Techn	0.3	1.0	1.0	3,473-4,349	52,188	52,188
Corr Case Recds Analyst	7.7	8.0	8.0	3,140-5,105	471,396	476,588
Case Recds Techn	9.3	10.0	10.0	2,603-3,772	449,208	451,300

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(30,376)	-	-
Totals, Recds	20.3	22.0	22.0	\$1,173,849	\$1,195,092	\$1,202,376
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	240,475	244,807
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	63,288	66,452
Ofc Techn (Typing)	1.0	2.0	2.0	2,921-3,656	73,692	75,624
Overtime	-	-	-	(929)	-	-
Totals, Litigation & Inmate Appeals	3.9	5.0	5.0	\$330,620	\$377,455	\$386,883
Self Help Sponsors:						
Temporary Help	3.3	-	-	(120,852)	-	-
Overtime	-	-	-	(58,393)	-	-
Totals, Self Help Sponsors	3.3	-	-	\$179,245	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	74,246	74,246
Native American Spiritual Leader	0.5	0.5	0.5	4,692-6,159	35,196	36,954
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	74,252	74,252
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	74,278	74,278
Temporary Help	0.1	-	-	(5,130)	-	-
Totals, Religion	3.6	4.0	4.0	\$263,102	\$286,124	\$287,882
Alternative Custody Prog:						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	115,176	120,935
Totals, Alternative Custody Prog	1.0	1.0	1.0	\$110,149	\$115,176	\$120,935
Garage & Warehouse:						
Equipt Maint Supvr, CF	0.5	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	138,144	138,144
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	65,364	68,632
Automobile Mechanic, CF	0.8	1.0	1.0	4,039-4,648	48,468	50,891
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Heavy Truck Driver, CF	0.3	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,452-4,346	245,820	248,217
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(1,688)	-	-
Totals, Garage & Warehouse	11.1	13.0	13.0	\$661,736	\$713,208	\$721,296
Totals, Inmate Support-CIW	508.8	606.9	606.9	\$51,344,078	\$52,267,472	\$53,824,865
Inmate Empt & Trng-CIW						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	0.8	1.0	1.0	8,140-10,702	107,676	113,060
TV Spec	1.0	1.0	1.0	4,784-5,988	75,756	75,756
Teacher, High School-Phys Educ	1.7	2.0	2.0	3,120-10,193	213,688	224,372
Teacher, High School Educ, CF	10.6	12.0	12.0	3,120-10,193	1,071,293	1,119,240
Teacher, Elementary Educ, CF	1.5	1.0	1.0	3,120-10,193	37,440	37,440
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,052	36,805
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	40,260	40,260
Teaching Asst, CF	1.0	1.0	1.0	2,514-3,147	39,924	39,924
Totals, Ed	19.6	21.0	21.0	\$1,860,979	\$1,755,933	\$1,821,701
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	1.6	3.0	3.0	3,120-10,193	177,864	183,013

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	114,182	119,891
Voc Instructor-Cosmetology	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	114,182	119,891
Totals, Voc Ed-Adult	4.6	6.0	6.0	\$490,223	\$516,547	\$538,630
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	65,124	68,380
Librarian, CF	1.3	2.0	2.0	4,268-5,893	121,932	121,932
Library Tech Asst (Safety)	1.0	1.0	1.0	3,013-3,772	48,744	48,744
Totals, Library Svcs	3.3	4.0	4.0	\$197,375	\$235,800	\$239,056
Transitions:						
Teacher, High School Educ, CF	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, Elementary Educ, CF	0.5	-	-	3,120-10,193	-	-
Totals, Transitions	1.0	1.0	1.0	\$104,662	\$37,440	\$37,440
Rehabilitative Achievement Credit Unit:						
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	46,512	48,838
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$22,903	\$46,512	\$48,838
Totals, Inmate Empt & Trng-CIW	29.0	33.0	33.0	\$2,676,142	\$2,592,232	\$2,685,665
Adm Svcs-CIW						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	0.1	1.0	1.0	10,272-11,895	142,985	142,985
Corr Administrator, Dept Of Corrs	3.8	4.0	4.0	9,900-11,332	517,164	517,164
Capt (Adult Institution)	3.8	4.0	4.0	9,228-10,560	493,484	505,134
Clinical Soc Worker, CF, Safety	2.0	2.0	2.0	6,590-8,382	183,840	190,171
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	85,092	89,347
Staff Svcs Mgr I	1.4	2.0	2.0	5,689-7,068	162,936	166,842
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,784-5,988	489,036	495,523
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	56,976	59,825
Labor Relations Analyst	1.0	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	111,828	113,112
Sr Pers Spec	0.9	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	0.9	1.0	1.0	3,576-4,475	53,700	53,700
Ofc Techn (Typing)	7.4	9.0	9.0	2,921-3,656	348,204	359,474
Pers Spec	5.5	6.0	6.0	2,900-4,669	298,500	311,003
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,713-4,276	46,056	48,359
Overtime	-	-	-	(3,009)	-	-
Totals, Admin	41.7	47.0	47.0	\$3,213,810	\$3,461,339	\$3,524,177
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	4,309-7,195	118,928	118,928
Temporary Help	5.2	-	-	(465,199)	-	-
Overtime	-	-	-	(2,696)	-	-
Totals, IWL Casual Laborers	5.2	2.3	2.3	\$467,895	\$118,928	\$118,928
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	65,220	68,481
Acctg Ofcr (Spec)	0.3	1.0	1.0	4,177-5,230	52,944	55,591
Accountant Trainee	1.7	1.0	1.0	3,524-4,202	50,424	50,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Accountant I (Spec)	1.0	1.0	1.0	3,120-3,907	39,312	41,278
Ofc Techn (Typing)	0.3	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Acctg	4.3	5.0	5.0	\$216,401	\$251,772	\$259,646
Totals, Adm Svcs-CIW	51.2	54.3	54.3	\$3,898,106	\$3,832,039	\$3,902,751
Camp Custody-CIW						
Corr Lieut	3.0	3.0	3.0	7,187-9,044	349,589	349,589
Corr Sgt	3.0	3.0	3.0	6,399-8,047	308,707	308,707
Corr Ofcr	19.7	22.0	22.0	4,309-7,195	1,889,837	1,893,442
Overtime	-	-	-	(1,482,149)	457,268	457,268
Totals, Camp Custody-CIW	25.7	28.0	28.0	\$4,132,169	\$3,005,401	\$3,009,006
Camp Admin-CIW						
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Totals, Camp Admin-CIW	-	1.0	1.0	-	\$35,052	\$35,052
TOTALS, AUTHORIZED POSITIONS						
<i>Regular/Ongoing Positions</i>	997.6	1,193.8	1,193.8	92,593,748	101,021,864	103,198,325
<i>Temporary Help</i>	33.6	-	-	2,427,975	-	-
<i>Overtime</i>	-	-	-	14,253,130	2,798,437	2,798,437
CALIFORNIA MEDICAL FACILITY (5330)						
Custody-CMF						
Custody:						
Corr Lieut	24.9	26.8	26.8	\$7,187-9,044	\$2,933,752	\$2,964,355
Corr Sgt	55.7	60.6	60.6	6,399-8,047	5,716,905	5,797,017
Corr Ofcr	459.7	500.6	500.6	4,309-7,195	40,059,424	40,803,845
Temporary Help	3.9	-	-	(305,334)	-	-
Overtime	-	-	-	(7,595,489)	2,343,335	2,343,335
Totals, Custody	544.2	588.0	588.0	\$54,944,276	\$51,053,416	\$51,908,552
Custody-Hlth Care Access:						
Corr Lieut	4.0	4.2	4.2	7,187-9,044	448,658	462,900
Corr Sgt	14.5	19.0	19.0	6,399-8,047	1,749,316	1,764,006
Corr Ofcr	140.6	174.0	174.0	4,309-7,195	13,583,778	13,771,877
Overtime	-	-	-	(2,042,864)	630,258	630,258
Totals, Custody-Hlth Care Access	159.1	197.2	197.2	\$15,949,673	\$16,412,010	\$16,629,041
Custody-Support:						
Locksmith I, CF	1.8	2.0	2.0	4,516-5,202	124,848	124,848
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,223-4,606	78,420	80,841
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	50,112	52,618
Ofc Techn (Typing)	8.0	12.0	12.0	2,921-3,656	443,604	454,388
Ofc Asst (Typing)	2.7	3.0	3.0	2,526-3,165	105,156	107,788
Overtime	-	-	-	(13,775)	4,250	4,250
Totals, Custody-Support	14.5	19.0	19.0	\$656,269	\$806,390	\$824,733
Totals, Custody-CMF	717.8	804.2	804.2	\$71,550,218	\$68,271,816	\$69,362,326
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	69,826	71,494
Supvng Corr Cook, Dept Of Corrs	2.5	3.0	3.0	3,998-5,003	155,919	163,642

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Corr Supvng Cook, CF	18.1	23.4	23.4	3,464-4,813	1,101,663	1,147,207
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,600	43,872
Overtime	-	-	-	(349,971)	-	-
Totals, Food Svcs	23.6	29.4	29.4	\$1,544,643	\$1,441,624	\$1,497,831
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	1.7	5.0	5.0	3,452-4,346	217,848	219,919
Totals, Clothing	2.7	6.0	6.0	\$137,820	\$276,000	\$278,323
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	21,158-24,217	581,208	581,208
Physician & Surgeon, CF (Internal Medicine)	10.2	13.0	13.0	20,344-23,735	3,580,156	3,642,856
Physician & Surgeon, CF	2.0	2.0	2.0	20,344-23,735	512,688	538,322
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	362,988	381,137
Pharmacy Svcs Mgr	0.7	1.0	1.0	11,959-12,933	148,890	154,068
Pharmacist II	0.8	1.0	1.0	11,389-12,318	136,668	143,501
Chief Exec Ofcr, Hlth Care (Safety)	0.9	1.0	1.0	11,000-13,993	170,484	179,008
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	8.4	9.0	9.0	10,204-11,249	1,196,467	1,208,474
Nurse Practitioner, CF	0.9	1.0	1.0	9,855-11,568	127,330	133,697
Supvng Registered Nurse III, CF	2.0	2.0	2.0	9,203-12,703	276,600	290,430
Supvng Registered Nurse II, CF	23.3	28.0	28.0	8,768-12,098	3,487,130	3,638,931
Pub Hlth Nurse II, CF	0.8	1.0	1.0	8,083-11,154	122,604	128,734
Registered Nurse, CF	110.4	130.0	130.0	7,922-10,411	14,138,347	14,826,116
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	112,806	117,078
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	99,072	99,072
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	98,544	98,544
C.E.A. A	0.7	1.0	1.0	6,913-9,937	105,024	105,024
Sr Psych Techn (Safety)	3.0	6.0	6.0	5,851-6,612	459,588	476,198
Food Administrator II, CF	0.6	1.0	1.0	5,833-7,248	69,996	73,496
Hlth Prog Mgr I	2.0	2.0	2.0	5,689-7,068	164,705	168,252
Food Administrator I, CF	1.0	1.0	1.0	5,513-6,902	79,236	82,824
Occ Therapist, CF	0.5	1.0	1.0	5,503-7,730	92,760	92,760
Sr Radiologic Technologist-Spec	0.2	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	75,186	78,936
Psych Techn (Safety)	35.0	78.2	78.2	5,200-5,996	5,125,155	5,336,815
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	81,072	81,072
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Registered Dietitian, CF	0.2	1.0	1.0	5,127-6,542	78,504	78,504
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,784-5,988	262,844	271,436
Licensed Voc Nurse	71.4	95.9	95.9	4,691-5,951	5,922,333	6,193,628
Adm Asst I	0.2	1.0	1.0	4,286-5,366	51,432	54,004
Hlth Recd Techn II (Supvr)	1.9	2.0	2.0	4,143-4,664	105,684	108,170
Respiratory Care Supvr, CF	0.8	1.0	1.0	4,104-5,589	64,012	66,428
Supvng Corr Cook, Dept Of Corrs	1.0	1.0	1.0	3,998-5,003	59,387	60,036
Prop Controller II, CF	0.4	1.0	1.0	3,933-4,923	48,181	50,595
Materials & Stores Supvr II, CF	1.3	2.0	2.0	3,858-4,867	96,436	101,261
Hlth Recd Techn I	3.0	3.5	3.5	3,661-4,122	168,008	171,456
Respiratory Care Practitioner	4.6	5.0	5.0	3,619-4,983	250,038	259,271
Corr Supvng Cook, CF	12.9	18.5	18.5	3,464-4,813	854,585	894,081

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Materials & Stores Supvr I, CF	0.4	1.0	1.0	3,452-4,346	41,424	43,495
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	49,692	49,692
Pharmacy Techn	15.1	17.0	17.0	3,253-4,076	790,095	800,504
Staff Svcs Analyst (Gen)	0.8	2.0	2.0	3,063-4,980	90,690	95,222
Ofc Techn (Typing)	23.6	29.5	29.5	2,921-3,656	1,175,852	1,210,566
Certified Nursing Asst	22.7	32.6	32.6	2,655-3,325	1,193,559	1,220,607
Ofc Asst (Typing)	4.4	9.0	9.0	2,526-3,165	289,884	302,482
Lab Asst, CF	3.3	6.0	6.0	2,458-3,301	210,883	217,245
Temporary Help	12.5	-	-	(946,574)	-	-
Overtime	-	-	-	(8,327,646)	-	-
Totals, Med Svcs-Adult	399.1	523.7	523.7	\$45,002,056	\$43,472,029	\$45,178,613
Dental:						
Supvng Dentist, CF	0.8	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	3.5	4.0	4.0	16,596-25,038	1,097,586	1,125,691
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Prison Industries Supt II (Dental Lab)	-	1.0	1.0	5,296-6,573	63,552	66,730
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	67,596	70,978
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	68,499	71,925
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	91,848	91,848
Dental Lab Techn, CF	2.0	2.0	2.0	3,714-5,089	122,136	122,136
Dental Asst, CF	7.5	7.5	7.5	3,054-5,688	435,838	457,609
Ofc Techn (Typing)	4.0	4.0	4.0	2,921-3,656	168,734	172,697
Overtime	-	-	-	(122)	-	-
Totals, Dental	21.8	23.5	23.5	\$2,267,752	\$2,545,809	\$2,609,634
Plant Opers:						
Chief Engr I, CF	1.7	2.0	2.0	6,687-6,889	162,912	162,912
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	6,418-7,976	91,152	95,710
Stationary Engr, CF	9.5	14.0	14.0	6,249-6,561	1,085,980	1,097,212
Corr Plant Supvr, Dept Of Corrs	0.6	1.0	1.0	5,817-7,234	81,936	86,033
Supvr Of Bldg Trades, CF	1.8	2.0	2.0	5,483-6,503	145,500	148,873
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	70,704	73,968
Plumber III, CF	0.1	1.0	1.0	5,191-5,988	62,292	62,292
Electrician II, CF	2.2	3.0	3.0	5,100-5,884	202,416	202,416
Plumber II, CF	4.4	5.0	5.0	4,954-5,715	325,160	334,501
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	0.8	1.0	1.0	4,857-5,603	67,236	67,236
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic, CF	4.8	6.0	6.0	4,642-5,354	359,856	362,641
Painter II, CF	1.0	2.0	2.0	4,635-5,345	119,821	119,821
Carpenter II, CF	1.4	3.0	3.0	4,635-5,345	175,380	178,161
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	54,036	56,738
Electronics Techn, CF	2.0	2.0	2.0	4,147-5,500	121,116	126,493
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	50,880	50,880
Groundskeeper, CF	1.7	3.0	3.0	3,232-3,867	131,592	131,592
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(30,156)	-	-
Totals, Plant Opers	38.3	53.0	53.0	\$2,802,278	\$3,528,409	\$3,577,919
Fire & Life Safety:						

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	98,328	103,244
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Fire Capt, Corr Institution	5.0	5.0	5.0	5,017-7,195	448,783	450,451
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Overtime	-	-	-	(186,750)	-	-
Totals, Fire & Life Safety	7.0	7.0	7.0	\$883,561	\$614,359	\$620,943
Mailroom:						
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,452-4,346	52,152	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)	0.1	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Typing)	0.4	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	2.5	3.0	3.0	2,479-3,102	96,912	101,758
Totals, Mailroom	4.6	6.0	6.0	\$173,709	\$223,800	\$228,646
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	73,260	76,923
Totals, Community Partnership	1.0	1.0	1.0	\$72,678	\$73,260	\$76,923
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	349,200	349,200
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	326,952	326,952
Staff Psychiatrist, Corrs & Rehab	9.3	17.0	17.0	21,374-25,682	4,859,880	4,967,024
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	324,048	326,616
Sr Psychologist, CF (Supvr)	4.2	5.0	5.0	10,362-11,093	652,422	661,748
Sr Psychologist, CF (Spec)	5.7	6.0	6.0	9,287-10,865	747,665	761,051
Psychologist-Clinical, CF	36.3	40.5	40.5	9,270-10,349	4,863,794	4,920,725
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	107,112	107,112
Corr Hlth Svcs Administrator II, CF	1.7	3.0	3.0	7,232-8,212	272,112	280,790
Clinical Soc Worker, CF, Safety	16.1	16.0	16.0	6,590-8,382	1,523,112	1,541,042
Recr Therapist, CF	19.0	23.0	23.0	6,267-7,377	1,901,849	1,966,013
Staff Svcs Mgr I	-	0.3	0.3	5,689-7,068	20,480	21,504
Hlth Prog Spec I	1.7	2.0	2.0	5,255-6,578	153,135	156,378
Trng Ofcr I	1.0	1.0	1.0	4,784-6,172	66,468	69,792
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	132,211	135,408
Ofc Svcs Supvr II (Gen)	0.3	1.0	1.0	3,307-4,141	46,644	48,702
Clinical Psychology Intern	0.9	-	-	3,141-4,895	-	-
Staff Svcs Analyst (Gen)	0.7	1.5	1.5	3,063-4,980	55,134	57,891
Ofc Techn (Typing)	14.4	21.5	21.5	2,921-3,656	857,115	862,910
Temporary Help	11.8	-	-	(863,626)	-	-
Overtime	-	-	-	(163,409)	-	-
Totals, Mental Health	130.1	144.8	144.8	\$15,002,955	\$17,259,333	\$17,560,858
Corr Counselors:						
Corr Counselor III	1.0	2.0	2.0	8,196-10,326	229,921	229,921
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,067-10,156	623,298	628,517
Corr Counselor II (Spec)	5.8	6.0	6.0	7,514-9,929	672,776	691,669
Corr Counselor I	23.4	26.0	26.0	5,691-9,063	2,509,059	2,618,182
Overtime	-	-	-	(5,309)	-	-
Totals, Corr Counselors	35.0	39.0	39.0	\$3,683,435	\$4,035,054	\$4,168,289
Recds:						
Corr Case Recds Mgr	0.5	1.0	1.0	5,450-6,767	65,400	65,400

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Corr Case Recds Supvr	3.0	3.0	3.0	4,746-5,879	197,796	204,158
Supvng Case Recds Techn	2.0	2.0	2.0	3,473-4,349	104,376	104,376
Corr Case Recds Analyst	8.7	11.0	11.0	3,140-5,105	552,036	566,220
Case Recds Techn	11.2	15.0	15.0	2,603-3,772	632,124	637,349
Overtime	-	-	-	(47,984)	-	-
Totals, Recds	25.4	32.0	32.0	\$1,339,241	\$1,551,732	\$1,577,503
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.8	2.0	2.0	7,514-9,929	235,884	240,216
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	63,444	66,616
Ofc Techn (Typing)	1.4	2.0	2.0	2,921-3,656	87,744	87,744
Totals, Litigation & Inmate Appeals	4.1	5.0	5.0	\$329,877	\$387,072	\$394,576
Religion:						
Protestant Chaplain	2.0	2.0	2.0	4,692-6,159	147,295	150,554
Native American Spiritual Leader	0.5	0.5	0.5	4,692-6,159	37,230	37,230
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	69,084	72,343
Jewish Chaplain	0.5	0.5	0.5	4,692-6,159	35,934	36,954
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	76,239	78,255
Totals, Religion	5.0	5.0	5.0	\$357,869	\$365,782	\$375,336
Self Help Sponsors:						
Temporary Help	1.8	-	-	(66,958)	-	-
Overtime	-	-	-	(32,298)	-	-
Totals, Self Help Sponsors	1.8	-	-	\$99,256	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	2.0	3.0	3.0	4,995-5,756	198,216	198,216
Warehouse Mgr II, CF	-	1.0	1.0	4,705-5,845	56,460	56,460
Automobile Mechanic, CF	1.8	1.0	1.0	4,039-4,648	55,776	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Heavy Truck Driver, CF	1.0	-	-	3,858-4,435	-	-
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,452-4,346	238,704	245,424
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(32,450)	-	-
Totals, Garage & Warehouse	11.7	13.0	13.0	\$687,335	\$718,056	\$725,028
Totals, Inmate Support-CMF	711.2	888.4	888.4	\$74,384,465	\$76,492,319	\$78,870,422
Inmate Empt & Trng-CMF						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	136,044	136,044
Supvr Of Aad Inst, CF	0.4	1.0	1.0	8,140-10,702	114,036	119,738
TV Spec	1.0	1.0	1.0	4,784-5,988	63,288	66,452
Teacher-Emotion/Learning Hdcp	2.0	3.0	3.0	3,120-10,193	250,983	261,660
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,120-10,193	104,936	110,182
Teacher, High School Educ, CF	4.0	4.0	4.0	3,120-10,193	430,886	452,429
Teacher, Elementary Educ, CF	5.0	6.0	6.0	3,120-10,193	548,282	573,824
Ofc Techn (Typing)	1.1	1.0	1.0	2,921-3,656	38,514	40,354
Ofc Asst (Typing)	-	1.0	1.0	2,526-3,165	30,312	30,312
Teaching Asst, CF	1.9	2.0	2.0	2,514-3,147	63,360	66,528
Temporary Help	0.6	-	-	(17,086)	-	-
Totals, Ed	17.9	21.0	21.0	\$1,609,302	\$1,780,641	\$1,857,523
Voc Ed-Adult:						

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,120-10,193	231,746	243,333
Totals, Voc Ed-Adult	3.0	3.0	3.0	\$229,399	\$231,746	\$243,333
Library Svcs:						
Sr Librarian, CF	0.9	1.0	1.0	4,688-6,469	74,256	77,628
Librarian, CF	1.0	1.0	1.0	4,268-5,893	70,716	70,716
Library Tech Asst (Safety)	0.3	1.0	1.0	3,013-3,772	36,156	37,964
Totals, Library Svcs	2.2	3.0	3.0	\$177,316	\$181,128	\$186,308
Transitions:						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Transitions	0.8	1.0	1.0	\$84,127	\$37,440	\$37,440
Rehabilitative Achievement Credit Unit:						
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	50,112	52,618
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$23,862	\$50,112	\$52,618
Totals, Inmate Empt & Trng-CMF	24.4	29.0	29.0	\$2,124,006	\$2,281,067	\$2,377,222
Adm Svcs-CMF						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	5.0	5.0	5.0	9,900-11,332	685,355	690,347
Capt (Adult Institution)	5.9	6.0	6.0	9,228-10,560	757,907	764,781
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	150,720	158,256
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,176-6,431	67,056	70,409
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,784-5,988	324,588	337,224
Warehouse Mgr II, CF	1.0	-	-	4,705-5,845	-	-
Pers Supvr II	0.6	1.0	1.0	4,508-5,644	69,232	72,340
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	51,852	54,445
Pers Supvr I	1.7	2.0	2.0	4,097-5,129	113,112	113,112
Sr Pers Spec	0.8	1.0	1.0	4,076-5,105	66,060	66,060
Prop Controller II, CF	0.1	1.0	1.0	3,933-4,923	47,196	47,196
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,063-4,980	98,472	103,396
Ofc Techn (Typing)	6.9	8.0	8.0	2,921-3,656	294,852	306,090
Pers Spec	7.6	9.0	9.0	2,900-4,669	435,570	448,839
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,713-4,276	46,056	48,359
Ofc Asst (Typing)	0.2	-	-	2,526-3,165	-	-
Overtime	-	-	-	(2,327)	-	-
Totals, Admin	46.0	50.0	50.0	\$3,743,580	\$3,705,423	\$3,780,833
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Skilled Trades Journeyperson (Casual Empt) (Roofer)	0.1	-	-	50,117	-	-
Temporary Help	10.4	-	-	(888,675)	-	-
Overtime	-	-	-	(3,498)	-	-
Totals, IWL Casual Laborers	10.5	2.4	2.4	\$942,290	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,177-5,230	50,124	52,630
Accountant Trainee	0.8	1.0	1.0	3,524-4,202	42,288	42,288

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Accountant I (Spec)	1.0	1.0	1.0	3,120-3,907	39,312	41,278
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Totals, Acctg	3.6	5.0	5.0	\$184,079	\$243,948	\$248,420
Totals, Adm Svcs-CMF	60.1	57.4	57.4	\$4,869,949	\$4,073,470	\$4,153,352
CMF Psychiatric Program						
Medical						
Physician & Surgeon, CF (Internal Medicine)	0.8	-	-	20,344-23,735	-	-
Nurse Practitioner, CF	1.8	4.0	4.0	9,855-11,568	488,460	511,335
Supvng Registered Nurse III, CF	1.1	-	-	9,203-12,703	-	-
Registered Nurse, CF	68.2	76.2	76.2	7,922-10,411	8,297,536	8,712,383
Hlth Prog Coord, CF	2.0	2.0	2.0	7,187-9,044	201,284	205,596
Coord Of Nursing Svcs	-	2.0	2.0	6,827-11,547	163,848	172,040
Sr Med Tech Asst (Psych)	13.1	39.1	39.1	6,399-8,047	3,522,267	3,610,770
Director Of Dietetics	1.1	1.0	1.0	6,014-7,533	90,396	90,396
Nursing Coord (Safety)	1.0	1.0	1.0	5,938-10,998	119,748	125,735
Supvng Registered Nurse (Safety)	19.7	25.6	25.6	5,667-10,998	2,688,951	2,801,486
Hlth Svcs Spec (Safety)	2.0	2.0	2.0	5,345-8,993	209,719	210,706
Psych Techn (Safety)	23.0	33.0	33.0	5,200-5,996	2,220,324	2,300,760
Registered Dietitian, CF	2.9	4.0	4.0	5,127-6,542	282,872	289,159
Registered Nurse (Safety)	0.3	-	-	5,061-9,915	-	-
Med Tech Asst (Psych)	150.1	218.1	218.1	4,778-7,195	16,891,407	17,146,780
Dietetic Techn (Safety)	1.1	1.0	1.0	2,986-3,740	44,880	44,880
Temporary Help	3.6	-	-	(312,984)	-	-
Overtime	-	-	-	(8,256,209)	-	-
Totals, Medical	291.8	409.0	409.0	\$36,567,943	\$35,221,692	\$36,222,026
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.3	1.0	1.0	23,478-29,100	340,860	348,252
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	2.0	2.0	22,389-27,246	653,904	653,904
Staff Psychiatrist, Corrs & Rehab	5.3	32.3	32.3	21,374-25,682	8,850,401	9,155,728
Physician & Surgeon, CF (Internal Medicine)	0.5	3.0	3.0	20,344-23,735	885,685	897,891
Physician & Surgeon, CF	0.3	1.0	1.0	20,344-23,735	294,796	294,796
Chief Psychologist, CF	1.0	1.0	1.0	12,757-13,609	160,102	163,094
Sr Psychologist, CF (Supvr)	-	0.4	0.4	10,362-11,093	49,738	52,224
Psychologist-Clinical, CF	8.6	32.5	32.5	9,270-10,349	3,763,766	3,891,381
Supvng Psych Soc Worker I	1.8	2.0	2.0	7,616-8,926	198,504	203,074
Prog Director (Mental Dis)	4.3	5.0	5.0	7,110-9,101	514,794	525,994
Clinical Soc Worker, CF, Safety	5.9	27.3	27.3	6,590-8,382	2,433,457	2,515,575
Sr Psychologist (Hlth Facility) (Supvr)	0.5	2.0	2.0	6,571-11,386	270,144	273,264
Recr Therapist, CF	-	2.6	2.6	6,267-7,377	195,530	205,307
Prog Asst (Mental Dis-Safety)	3.4	4.0	4.0	6,093-8,667	383,760	388,784
Sr Psychologist (Hlth Facility) (Spec)	0.8	3.0	3.0	5,832-10,865	391,140	391,140
Rehab Therapist, State Facilities (Art-Safety)	1.3	4.0	4.0	3,585-7,377	386,985	393,045
Rehab Therapist, State Facilities (Music-Safety)	3.6	7.0	7.0	3,414-7,377	774,671	782,886
Rehab Therapist, State Facilities (Recr-Safety)	2.9	16.5	16.5	3,414-4,465	948,797	971,400
Clinical Psychology Intern	0.8	2.0	2.0	3,141-4,895	97,200	102,060
Temporary Help	4.0	-	-	(425,359)	-	-
Overtime	-	-	-	(20,257)	-	-
Totals, Mental Health	45.8	148.6	148.6	\$7,328,865	\$21,594,234	\$22,209,799
Administration						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. B	-	1.0	1.0	9,625-11,465	115,500	115,500
Registered Nurse, CF	0.3	-	-	7,922-10,411	-	-
C.E.A. A	1.8	2.0	2.0	6,913-9,937	202,200	202,200
Asst Hosp Administrator	-	1.0	1.0	6,913-7,853	82,956	87,104
Staff Svcs Mgr II (Supvry)	1.1	1.0	1.0	6,245-7,760	93,120	93,120
Info Tech Supvr I	1.1	1.0	1.0	5,844-7,832	93,984	93,984
Trng Ofcr II	1.1	1.0	1.0	5,689-7,068	84,816	84,816
Staff Svcs Mgr I	1.1	1.0	1.0	5,689-7,068	84,816	84,816
Stds Compliance Coord	1.1	1.0	1.0	5,674-7,053	84,636	84,636
Supvng Registered Nurse (Safety)	0.3	-	-	5,667-10,998	-	-
Sr Acctg Ofcr (Supvr)	1.1	1.0	1.0	5,176-6,431	76,857	80,182
Hlth & Safety Ofcr	1.1	2.0	2.0	5,176-6,431	158,436	158,642
Info Tech Spec I	1.8	2.0	2.0	4,921-7,962	143,712	149,041
Trng Ofcr I	-	1.0	1.0	4,784-6,172	57,408	60,278
Assoc Pers Analyst	-	1.0	1.0	4,784-5,988	57,408	60,278
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,784-5,988	334,479	341,510
Pers Supvr II	1.1	1.0	1.0	4,508-5,644	67,728	67,728
Maint Mechanic	0.3	1.0	1.0	4,231-5,354	58,488	61,412
Acctg Ofcr (Spec)	1.1	-	-	4,177-5,230	-	-
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,143-4,664	55,968	55,968
Labor Relations Analyst	1.1	1.0	1.0	4,115-6,200	74,400	74,400
Sr Pers Spec	0.3	1.0	1.0	4,076-5,105	58,824	61,260
Info Tech Assoc	0.4	1.0	1.0	3,728-6,604	44,736	46,973
Hlth Recd Techn I	6.4	7.0	7.0	3,661-4,122	342,546	344,832
Exec Asst	0.2	1.0	1.0	3,576-4,475	48,776	51,220
Bldg Maint Worker	1.1	1.0	1.0	3,516-4,435	48,612	51,043
Prop Controller I, CF	-	1.0	1.0	3,434-4,296	41,208	43,268
Cook Spec II, CF	4.8	7.0	7.0	3,203-3,933	300,692	308,582
Staff Svcs Analyst (Gen)	5.5	5.0	5.0	3,063-4,980	280,139	290,771
Custodian Supvr III	1.0	1.0	1.0	3,039-3,806	36,468	38,291
Supvng Cook I	1.9	3.2	3.2	2,975-4,390	139,076	143,398
Laborer	0.3	-	-	2,965-3,393	-	-
Ofc Techn (Typing)	10.4	12.2	12.2	2,921-3,656	464,468	481,101
Pers Spec	2.4	4.0	4.0	2,900-4,669	156,202	161,800
Custodian Supvr II	1.8	2.0	2.0	2,808-3,519	69,366	72,831
Custodian, CF	15.4	22.2	22.2	2,350-2,941	714,063	736,936
Temporary Help	1.5	-	-	(73,499)	-	-
Overtime	-	-	-	(195,471)	-	-
Totals, Administration	75.1	93.6	93.6	\$3,969,524	\$4,672,088	\$4,787,921
Totals, CMF Psychiatric Program	412.7	651.2	651.2	\$47,866,332	\$61,488,014	\$63,219,746
TOTALS, AUTHORIZED POSITIONS	1,926.2	2,430.2	2,430.2	\$200,794,970	\$212,606,686	\$217,983,068
<i>Regular/Ongoing Positions</i>	<i>1,876.1</i>	<i>2,430.2</i>	<i>2,430.2</i>	<i>169,588,890</i>	<i>209,628,843</i>	<i>215,005,225</i>
<i>Temporary Help</i>	<i>50.1</i>	-	-	<i>3,900,095</i>	-	-
<i>Overtime</i>	-	-	-	<i>27,305,985</i>	<i>2,977,843</i>	<i>2,977,843</i>

CALIFORNIA STATE PRISON-SOLANO

(5335)

Custody-SOL

Custody:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Lieut	22.8	24.8	24.8	\$7,187-9,044	\$2,706,975	\$2,721,188
Corr Sgt	53.6	57.8	57.8	6,399-8,047	5,593,975	5,649,258
Corr Ofcr	500.7	544.8	544.8	4,309-7,195	44,516,616	45,204,048
Temporary Help	1.4	-	-	(109,807)	-	-
Overtime	-	-	-	(10,619,130)	3,276,181	3,276,181
Totals, Custody	578.5	627.4	627.4	\$61,525,166	\$56,093,747	\$56,850,675
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	116,889	116,889
Corr Sgt	3.2	4.4	4.4	6,399-8,047	401,735	406,268
Corr Ofcr	67.3	81.0	81.0	4,309-7,195	5,986,735	6,130,173
Overtime	-	-	-	(1,159,868)	357,839	357,839
Totals, Custody-Hlth Care Access	71.5	86.4	86.4	\$7,014,745	\$6,863,198	\$7,011,169
Custody-Support:						
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	124,848	124,848
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,063-4,980	47,724	50,110
Ofc Techn (Typing)	12.3	13.0	13.0	2,921-3,656	518,388	531,170
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Overtime	-	-	-	(7,005)	2,161	2,161
Totals, Custody-Support	15.5	17.0	17.0	\$686,732	\$731,101	\$746,269
Totals, Custody-SOL	665.5	730.8	730.8	\$69,226,643	\$63,688,046	\$64,608,113
Inmate Support-SOL						
Food Svcs:						
Corr Food Mgr II, Dept Of Corrs	1.0	1.0	1.0	5,968-7,471	89,652	89,652
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	60,867	63,905
Supvng Corr Cook, Dept Of Corrs	3.8	5.0	5.0	3,998-5,003	251,341	258,958
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	14.1	19.6	19.6	3,464-4,813	949,762	987,175
Materials & Stores Supvr I, CF	2.6	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.8	1.0	1.0	2,921-3,656	44,694	44,694
Overtime	-	-	-	(360,229)	-	-
Totals, Food Svcs	24.3	30.6	30.6	\$1,741,443	\$1,535,204	\$1,583,272
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,452-4,346	241,404	248,259
Overtime	-	-	-	(4,617)	-	-
Totals, Clothing	5.7	6.0	6.0	\$306,301	\$299,556	\$306,663
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	8.6	10.0	10.0	20,344-23,735	2,799,690	2,832,865
Physician & Surgeon, CF	1.0	1.0	1.0	20,344-23,735	256,344	269,161
Receiver's Med Exec (Safety)	0.9	1.0	1.0	20,000-35,370	325,200	341,460
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	0.7	1.0	1.0	11,000-13,993	143,880	151,074
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	5.5	5.5	5.5	10,204-11,249	742,434	742,434
Physician Asst, CF	-	1.0	1.0	10,003-11,969	120,036	126,038
Nurse Practitioner, CF	1.0	-	-	9,855-11,568	-	-
Supvng Registered Nurse III, CF	0.6	1.0	1.0	9,203-12,703	110,436	115,958
Supvng Registered Nurse II, CF	8.2	10.0	10.0	8,768-12,098	1,245,833	1,296,619

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Pub Hlth Nurse II, CF	0.4	1.0	1.0	8,083-11,154	99,016	103,964
Registered Nurse, CF	38.9	46.8	46.8	7,922-10,411	5,124,999	5,368,160
Nurse Instructor, CF	0.8	1.0	1.0	7,894-10,895	118,596	124,526
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	98,544	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	115,776	115,776
Recr Therapist, CF	1.0	1.0	1.0	6,267-7,377	88,524	88,524
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,851-6,612	79,344	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	82,824	82,824
Sr Radiologic Technologist-Spec	0.1	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	78,936	78,936
Psych Techn (Safety)	4.8	7.1	7.1	5,200-5,996	471,456	491,432
Supvng Clinical Lab Technologist	0.4	1.0	1.0	5,176-6,756	62,112	65,218
Radiologic Technologist	0.8	1.0	1.0	5,173-6,025	70,630	72,116
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,784-5,988	205,401	208,848
Licensed Voc Nurse	46.2	65.3	65.3	4,691-5,951	3,990,162	4,188,128
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	55,968	55,968
Prop Controller II, CF	0.3	1.0	1.0	3,933-4,923	47,787	50,181
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Hlth Recd Techn I	6.2	7.0	7.0	3,661-4,122	340,716	342,913
Corr Supvng Cook, CF	3.0	3.3	3.3	3,464-4,813	161,362	169,432
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	3,307-4,141	45,852	48,144
Pharmacy Techn	10.0	10.0	10.0	3,253-4,076	478,792	483,160
Staff Svcs Analyst (Gen)	2.0	3.0	3.0	3,063-4,980	143,728	150,912
Ofc Techn (Typing)	16.7	20.0	20.0	2,921-3,656	776,538	807,359
Ofc Asst (Typing)	3.5	7.0	7.0	2,526-3,165	213,696	224,383
Lab Asst, CF	5.8	5.5	5.5	2,458-3,301	217,866	217,866
Temporary Help	1.7	-	-	(164,153)	-	-
Overtime	-	-	-	(2,195,332)	-	-
Totals, Med Svcs-Adult	184.9	229.0	229.0	\$19,176,754	\$19,772,404	\$20,468,005
Dental:						
Supvng Dentist, CF	0.7	1.0	1.0	22,584-27,214	296,680	311,514
Dentist, CF	5.5	6.0	6.0	16,596-25,038	1,593,817	1,647,001
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	97,671	101,709
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	68,395	71,817
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	179,333	183,696
Dental Asst, CF	9.0	11.0	11.0	3,054-5,688	586,934	614,092
Ofc Techn (Typing)	3.0	5.0	5.0	2,921-3,656	196,846	202,299
Overtime	-	-	-	(16,161)	-	-
Totals, Dental	23.0	28.0	28.0	\$2,887,770	\$3,098,384	\$3,210,836
Plant Opers:						
Chief Engr I, CF	1.8	2.0	2.0	6,687-6,889	165,336	165,336
Corr Plant Mgr II, Dept Of Corrs	0.5	1.0	1.0	6,418-7,976	77,016	77,016
Water & Sewage Plant Supvr, CF	2.0	4.0	4.0	6,249-6,561	315,826	315,826
Stationary Engr, CF	4.7	8.0	8.0	6,249-6,561	615,069	626,301
Corr Plant Supvr, Dept Of Corrs	-	1.0	1.0	5,817-7,234	69,804	69,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	156,072	156,072
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	74,256	74,256
Electrician II, CF	2.5	4.0	4.0	5,100-5,884	254,208	260,328
Plumber II, CF	3.3	5.0	5.0	4,954-5,715	320,964	327,036
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Maint Mechanic, CF	6.6	7.0	7.0	4,642-5,354	438,360	441,192
Painter II, CF	2.0	2.0	2.0	4,635-5,345	125,460	128,280
Carpenter II, CF	3.0	4.0	4.0	4,635-5,345	245,220	248,040
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	58,908	61,853
Electronics Techn, CF	2.0	2.0	2.0	4,147-5,500	109,848	115,340
Pest Cntrl Techn, CF	0.6	1.0	1.0	3,683-4,240	44,196	46,406
Lead Groundskeeper, CF	0.6	-	-	3,367-4,240	-	-
Groundskeeper, CF	1.0	3.0	3.0	3,232-3,867	122,448	123,972
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	43,668	45,851
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	40,572	42,601
Overtime	-	-	-	(135,352)	-	-
Totals, Plant Opers	39.2	53.0	53.0	\$2,866,573	\$3,485,671	\$3,533,950
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	84,144	84,144
Totals, Fire & Life Safety	1.0	1.0	1.0	\$84,144	\$84,144	\$84,144
Mailroom:						
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	1.0	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	42,600	43,872
Ofc Asst (Gen)	4.2	5.0	5.0	2,479-3,102	165,264	169,804
Temporary Help	0.1	-	-	(2,999)	-	-
Overtime	-	-	-	(5,456)	-	-
Totals, Mailroom	7.0	8.0	8.0	\$294,451	\$299,700	\$305,512
Community Partnership:						
Community Resources Mgr, CI	0.9	1.0	1.0	5,814-8,368	100,416	100,416
Overtime	-	-	-	(7,276)	-	-
Totals, Community Partnership	0.9	1.0	1.0	\$95,137	\$100,416	\$100,416
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	349,200	349,200
Staff Psychiatrist, Corrs & Rehab	3.4	6.0	6.0	21,374-25,682	1,733,624	1,762,672
Chief Psychologist, CF	0.9	2.0	2.0	12,757-13,609	316,392	324,046
Sr Psychologist, CF (Supvr)	1.0	1.0	1.0	10,362-11,093	133,116	133,116
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	260,760	260,760
Psychologist-Clinical, CF	10.7	10.5	10.5	9,270-10,349	1,291,026	1,296,588
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	107,112	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	9.3	7.5	7.5	6,590-8,382	736,153	752,137
Recr Therapist, CF	0.6	1.0	1.0	6,267-7,377	83,598	87,294
Hlth Prog Spec I	2.0	1.5	1.5	5,255-6,578	118,404	118,404
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,307-4,141	24,846	24,846
Clinical Psychology Intern	0.2	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	7.0	8.0	8.0	2,921-3,656	338,276	343,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	0.6	-	-	(109,534)	-	-
Overtime	-	-	-	(15,705)	-	-
Totals, Mental Health	40.7	43.0	43.0	\$5,004,342	\$5,579,291	\$5,650,982
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	131,569	131,569
Corr Counselor II (Supvr)	4.7	5.0	5.0	8,067-10,156	566,782	588,441
Corr Counselor II (Spec)	2.0	1.0	1.0	7,514-9,929	117,898	120,507
Corr Counselor I	22.9	28.0	28.0	5,691-9,063	2,517,893	2,620,398
Overtime	-	-	-	(45,192)	-	-
Totals, Corr Counselors	30.6	35.0	35.0	\$3,409,376	\$3,334,142	\$3,460,915
Recds:						
Corr Case Recds Mgr	0.4	1.0	1.0	5,450-6,767	74,076	77,780
Corr Case Recds Supvr	2.8	3.0	3.0	4,746-5,879	198,048	198,048
Supvng Case Recds Techn	2.4	3.0	3.0	3,473-4,349	149,616	154,285
Corr Case Recds Analyst	16.8	18.0	18.0	3,140-5,105	1,020,360	1,045,745
Case Recds Techn	14.6	20.0	20.0	2,603-3,772	824,447	833,599
Overtime	-	-	-	(88,772)	-	-
Totals, Recds	37.0	45.0	45.0	\$2,032,743	\$2,266,547	\$2,309,457
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.1	2.0	2.0	7,514-9,929	238,837	244,305
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	78,924	80,677
Overtime	-	-	-	(14,354)	-	-
Totals, Litigation & Inmate Appeals	4.8	5.0	5.0	\$409,837	\$389,617	\$396,838
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	70,392	73,908
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	65,184	68,443
Jewish Chaplain	0.5	0.5	0.5	4,692-6,159	31,038	32,590
Catholic Chaplain	0.3	1.0	1.0	4,692-6,159	56,334	56,334
Totals, Religion	2.8	4.0	4.0	\$188,401	\$251,100	\$259,427
Self Help Sponsors:						
Temporary Help	1.3	-	-	(48,988)	-	-
Overtime	-	-	-	(28,302)	-	-
Totals, Self Help Sponsors	1.3	-	-	\$77,290	-	-
Garage & Warehouse:						
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	70,140	70,140
Materials & Stores Supvr II, CF	0.8	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	48,612	51,043
Materials & Stores Supvr I, CF	5.5	6.0	6.0	3,452-4,346	307,884	312,130
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	38,640	40,572
Overtime	-	-	-	(2,994)	-	-
Totals, Garage & Warehouse	9.3	10.0	10.0	\$493,582	\$511,572	\$520,181
Alternative Custody Prog:						
Corr Counselor II (Spec)	0.9	1.0	1.0	7,514-9,929	112,190	117,622
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	91,548	96,125
Totals, Alternative Custody Prog	1.9	2.0	2.0	\$187,886	\$203,738	\$213,747
Totals, Inmate Support-SOL	414.4	500.6	500.6	\$39,256,030	\$41,211,486	\$42,404,345

Inmate Empt & Trng-SOL

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	128,424	128,424
TV Spec	1.0	1.0	1.0	4,784-5,988	63,288	66,452
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,120-10,193	187,812	197,201
Teacher, High School Educ, CF	5.2	20.0	20.0	3,120-10,193	1,119,919	1,149,707
Teacher, Elementary Educ, CF	11.4	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	1.5	2.0	2.0	2,921-3,656	73,692	77,377
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	34,428	36,149
Teaching Asst, CF	1.0	1.0	1.0	2,514-3,147	37,764	37,764
Overtime	-	-	-	(106)	-	-
Totals, Ed	25.0	29.0	29.0	\$2,330,012	\$1,780,171	\$1,827,918
Voc Ed-Adult:						
Supvr Of Voc Inst	0.6	1.0	1.0	8,140-10,702	128,424	128,424
Voc Instructor-Welding	0.9	1.0	1.0	3,120-10,193	62,938	66,084
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	155,777	163,567
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	88,354	92,772
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	104,936	110,182
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	108,607	114,038
Voc Instructor-Carpentry	1.0	1.0	1.0	3,120-10,193	101,385	106,454
Voc Instructor-Bldg Maint	1.0	2.0	2.0	3,120-10,193	142,376	147,622
Totals, Voc Ed-Adult	8.5	11.0	11.0	\$847,445	\$930,237	\$966,583
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	62,244	65,356
Librarian, CF	0.7	1.0	1.0	4,268-5,893	51,216	53,777
Library Tech Asst (Safety)	1.3	2.0	2.0	3,013-3,772	80,088	83,228
Totals, Library Svcs	3.0	4.0	4.0	\$147,748	\$193,548	\$202,361
Transitions:						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,120-10,193	101,385	106,454
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,120-10,193	104,936	110,182
Totals, Transitions	2.0	2.0	2.0	\$206,319	\$206,321	\$216,636
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Staff Svcs Analyst (Gen)	0.5	-	-	3,063-4,980	-	-
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$23,862	\$57,408	\$57,408
Elementary Secondary Ed:						
Teacher, High School Educ, CF	0.5	1.0	1.0	3,120-10,193	101,385	106,454
Totals, Elementary Secondary Ed	0.5	1.0	1.0	\$48,350	\$101,385	\$106,454
Totals, Inmate Empt & Trng-SOL	39.5	48.0	48.0	\$3,603,736	\$3,269,070	\$3,377,360
Adm Svcs-SOL						
Admin:						
Warden, Dept of Corrs	0.4	1.0	1.0	12,009-12,484	144,607	144,607
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	125,405	125,405
Corr Administrator, Dept Of Corrs	4.9	5.0	5.0	9,900-11,332	687,098	690,014
Capt (Adult Institution)	5.5	6.0	6.0	9,228-10,560	733,864	753,303
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	1.8	2.0	2.0	5,689-7,068	153,084	153,084
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,176-6,431	65,508	68,783

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	4.1	6.0	6.0	4,784-5,988	387,420	390,662
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,307-5,331	54,936	57,683
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	59,424	62,395
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	127,958	127,958
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,723	63,723
Prop Controller II, CF	0.8	1.0	1.0	3,933-4,923	55,824	58,615
Exec Asst	1.0	1.0	1.0	3,576-4,475	52,320	53,700
Staff Svcs Analyst (Gen)	1.6	1.0	1.0	3,063-4,980	52,320	54,936
Ofc Techn (Typing)	6.4	7.0	7.0	2,921-3,656	285,840	293,909
Pers Spec	6.7	8.0	8.0	2,900-4,669	395,275	407,970
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312
Ofc Asst (Typing)	0.6	1.0	1.0	2,526-3,165	37,980	37,980
Temporary Help	0.2	-	-	(7,678)	-	-
Overtime	-	-	-	(3,995)	-	-
Totals, Admin	43.5	49.0	49.0	\$3,764,015	\$3,697,482	\$3,761,111
IWL Casual Laborers:						
Temporary Help	22.7	-	-	(2,113,676)	-	-
Overtime	-	-	-	(66,532)	-	-
Totals, IWL Casual Laborers	22.7	-	-	\$2,180,208	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	65,220	68,481
Acctg Ofcr (Spec)	0.8	1.0	1.0	4,177-5,230	50,124	52,630
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	44,400	46,620
Accountant I (Spec)	1.3	2.0	2.0	3,120-3,907	76,752	78,718
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Acctg	5.0	6.0	6.0	\$245,957	\$280,368	\$290,321
Totals, Adm Svcs-SOL	71.2	55.0	55.0	\$6,190,180	\$3,977,850	\$4,051,432
TOTALS, AUTHORIZED POSITIONS	1,190.6	1,334.4	1,334.4	\$118,276,589	\$112,146,452	\$114,441,250
<i>Regular/Ongoing Positions</i>	<i>1,162.6</i>	<i>1,334.4</i>	<i>1,334.4</i>	<i>100,943,376</i>	<i>108,510,271</i>	<i>110,805,069</i>
<i>Temporary Help</i>	<i>28.0</i>	<i>-</i>	<i>-</i>	<i>2,556,835</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,776,378</i>	<i>3,636,181</i>	<i>3,636,181</i>
CALIFORNIA MEN'S COLONY						
(5340)						
Custody-CMC						
Custody:						
Corr Lieut	31.5	34.4	34.4	\$7,187-9,044	\$3,752,938	\$3,779,221
Corr Sgt	65.8	76.8	76.8	6,399-8,047	7,291,362	7,341,131
Corr Ofcr	563.5	608.2	608.2	4,309-7,195	50,437,819	50,984,335
Temporary Help	4.3	-	-	(317,808)	-	-
Overtime	-	-	-	(12,423,017)	3,832,710	3,832,710
Totals, Custody	665.1	719.4	719.4	\$73,619,544	\$65,314,829	\$65,937,397
Custody-Hlth Care Access:						
Corr Lieut	2.0	2.0	2.0	7,187-9,044	232,133	232,133
Corr Sgt	15.5	11.0	11.0	6,399-8,047	1,103,503	1,109,941
Corr Ofcr	134.6	138.6	138.6	4,309-7,195	11,421,970	11,551,479
Temporary Help	0.2	-	-	(17,058)	-	-
Overtime	-	-	-	(2,810,994)	867,239	867,239

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Custody-Hlth Care Access	152.3	151.6	151.6	\$16,122,625	\$13,624,845	\$13,760,792
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	64,632	64,632
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	124,872	124,872
Ofc Techn (Typing)	16.3	17.0	17.0	2,921-3,656	692,441	711,475
Overtime	-	-	-	(2,695)	831	831
Totals, Custody-Support	19.3	20.0	20.0	\$867,015	\$882,776	\$901,810
Totals, Custody-CMC	836.7	891.0	891.0	\$90,609,184	\$79,822,450	\$80,599,999
Inmate Support-CMC						
Food Svcs:						
Corr Food Mgr II, Dept of Corrs	1.0	1.0	1.0	5,968-7,471	76,644	80,476
Asst Corr Food Mgr, Dept of Corrs	2.0	2.0	2.0	4,822-5,932	131,953	134,991
Supvng Corr Cook, Dept of Corrs	5.8	7.0	7.0	3,998-5,003	398,593	406,300
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	22.9	30.4	30.4	3,464-4,813	1,439,019	1,492,902
Materials & Stores Supvr I, CF	3.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	46,152	46,152
Overtime	-	-	-	(214,477)	-	-
Totals, Food Svcs	35.7	44.4	44.4	\$2,141,941	\$2,231,249	\$2,299,709
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	4.6	6.0	6.0	3,452-4,346	284,880	289,230
Totals, Clothing	5.6	7.0	7.0	\$291,740	\$343,032	\$347,634
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	276,048	289,850
Physician & Surgeon, CF (Internal Medicine)	12.0	12.5	12.5	20,344-23,735	3,443,747	3,544,551
Physician & Surgeon, CF	0.5	0.5	0.5	20,344-23,735	135,282	142,046
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	322,584	338,713
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,959-12,933	151,060	155,196
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	170,916	179,462
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	161,268	169,331
Pharmacist I	6.8	7.0	7.0	10,204-11,249	924,426	936,893
Supvng Registered Nurse III, CF	2.0	2.0	2.0	9,203-12,703	276,600	290,430
Supvng Registered Nurse II, CF	15.0	17.0	17.0	8,768-12,098	2,163,233	2,265,804
Pub Hlth Nurse II, CF	0.8	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	87.7	95.0	95.0	7,922-10,411	10,317,106	10,823,337
Nurse Instructor, CF	0.1	1.0	1.0	7,894-10,895	94,728	99,464
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	99,072	99,072
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	7,232-8,212	90,291	94,809
C.E.A. A	0.9	1.0	1.0	6,913-9,937	105,468	105,468
Sr Psych Techn (Safety)	2.9	3.0	3.0	5,851-6,612	242,096	245,952
Hlth Prog Mgr I	0.9	1.0	1.0	5,689-7,068	83,850	84,816
Food Administrator I, CF	-	1.0	1.0	5,513-6,902	66,156	69,464
Sr Radiologic Technologist-Spec	0.7	1.0	1.0	5,381-6,266	71,628	75,192
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Psych Techn (Safety)	39.0	49.6	49.6	5,200-5,996	3,403,005	3,487,839
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	81,072	81,072
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Registered Dietitian, CF	1.0	1.0	1.0	5,127-6,542	78,504	78,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	5.8	5.0	5.0	4,784-5,988	322,720	335,263
Licensed Voc Nurse	55.3	61.1	61.1	4,691-5,951	3,784,089	3,968,408
Adm Asst I	1.0	1.0	1.0	4,286-5,366	58,890	59,760
Hlth Recd Techn II (Supvr)	2.8	3.0	3.0	4,143-4,664	161,652	164,138
Prop Controller II, CF	0.8	1.0	1.0	3,933-4,923	56,808	58,680
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Optometrist, CF	1.0	1.0	1.0	3,748-4,961	44,976	47,225
Hlth Recd Techn I	7.5	8.0	8.0	3,661-4,122	384,648	389,041
Corr Supvng Cook, CF	4.5	9.0	9.0	3,464-4,813	391,847	411,016
Materials & Stores Supvr I, CF	1.9	2.0	2.0	3,452-4,346	104,304	104,304
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,307-4,141	49,692	49,692
Pharmacy Techn	12.6	13.5	13.5	3,253-4,076	607,059	625,346
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,063-4,980	36,756	38,594
Ofc Techn (Typing)	22.6	25.0	25.0	2,921-3,656	962,521	1,003,178
Med Asst	-	1.0	1.0	2,698-3,548	32,376	33,997
Certified Nursing Asst	-	4.0	4.0	2,655-3,325	127,440	133,812
Ofc Asst (Typing)	6.4	11.0	11.0	2,526-3,165	356,502	370,472
Lab Asst, CF	3.8	4.5	4.5	2,458-3,301	174,080	178,740
Temporary Help	2.3	-	-	(167,326)	-	-
Overtime	-	-	-	(3,632,774)	-	-
Totals, Med Svcs-Adult	310.4	356.7	356.7	\$32,151,660	\$30,745,292	\$31,966,045
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	7.7	7.0	7.0	16,596-25,038	2,102,835	2,104,392
Hlth Prog Mgr III	0.8	1.0	1.0	7,593-8,621	94,156	98,868
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,186	78,936
Supvng Dental Asst, CF	0.9	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	183,696	183,696
Industrial Supvr, Prison Industries (Dental Lab)	0.4	1.0	1.0	4,329-5,475	64,776	65,700
Dental Lab Techn, CF	0.6	-	-	3,714-5,089	-	-
Dental Asst, CF	11.8	12.0	12.0	3,054-5,688	695,207	718,770
Ofc Techn (Typing)	4.7	5.0	5.0	2,921-3,656	184,020	193,215
Temporary Help	1.0	-	-	(91,848)	-	-
Overtime	-	-	-	(40,224)	-	-
Totals, Dental	31.9	31.0	31.0	\$4,044,103	\$3,805,152	\$3,848,853
Plant Oper:						
Assoc Constrn Analyst	1.0	1.0	1.0	8,293-10,376	124,512	124,512
Chief Engr I, CF	2.0	2.0	2.0	6,687-6,889	165,435	165,435
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	95,712	95,712
Water & Sewage Plant Supvr, CF	7.3	9.0	9.0	6,249-6,561	735,001	738,745
Stationary Engr, CF	10.8	14.0	14.0	6,249-6,561	1,091,567	1,106,375
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	86,808	86,808
Supvr Of Bldg Trades, CF	2.7	3.0	3.0	5,483-6,503	219,684	226,767
Electrician III, CF	-	1.0	1.0	5,344-6,164	64,128	64,128
Plumber III, CF	0.8	1.0	1.0	5,191-5,988	62,300	62,300
Electrician II, CF	3.9	5.0	5.0	5,100-5,884	334,280	340,625
Plumber II, CF	5.0	5.0	5.0	4,954-5,715	344,221	344,221
Painter III, CF	0.1	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	58,284	58,284

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	61,656	63,303
Maint Mechanic, CF	6.4	8.0	8.0	4,642-5,354	497,016	497,016
Painter II, CF	3.8	5.0	5.0	4,635-5,345	300,848	306,449
Carpenter II, CF	3.6	5.0	5.0	4,635-5,345	306,540	312,180
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	64,140	64,140
Electronics Techn, CF	2.0	2.0	2.0	4,147-5,500	132,126	132,126
Bldg Maint Worker, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Pest Cntrl Techn, CF	0.6	1.0	1.0	3,683-4,240	48,468	50,880
Lead Groundskeeper, CF	1.0	1.0	1.0	3,367-4,240	50,880	50,880
Lab Techn-Chemical Analysis	1.0	2.0	2.0	3,317-4,535	94,224	94,224
Groundskeeper, CF	0.6	3.0	3.0	3,232-3,867	117,444	121,377
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	45,354	45,354
Overtime	-	-	-	(245,120)	-	-
Totals, Plant Opers	58.3	76.0	76.0	\$4,522,737	\$5,214,160	\$5,265,373
Fire & Life Safety:						
Fire Chief, CF	0.6	1.0	1.0	6,857-8,631	91,945	96,478
Assoc Hazardous Materials Spec	0.8	1.0	1.0	5,604-7,012	84,144	84,144
Fire Capt, Corr Institution	3.8	4.0	4.0	5,017-7,195	343,755	346,897
Overtime	-	-	-	(84,879)	-	-
Totals, Fire & Life Safety	5.2	6.0	6.0	\$615,668	\$519,844	\$527,519
Mailroom:						
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,452-4,346	52,152	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	45,168	45,168
Ofc Techn (Typing)	0.2	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	0.6	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	2.6	6.0	6.0	2,479-3,102	185,016	191,292
Totals, Mailroom	5.0	9.0	9.0	\$269,727	\$322,020	\$328,296
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	100,416	100,416
Totals, Community Partnership	1.0	1.0	1.0	\$100,416	\$100,416	\$100,416
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	349,200	349,200
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	326,952	326,952
Staff Psychiatrist, Corrs & Rehab	14.3	18.0	18.0	21,374-25,682	5,281,675	5,403,486
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	317,592	325,246
Sr Psychologist, CF (Supvr)	5.6	6.0	6.0	10,362-11,093	798,352	799,896
Sr Psychologist, CF (Spec)	6.4	6.5	6.5	9,287-10,865	821,788	834,106
Psychologist-Clinical, CF	39.0	43.0	43.0	9,270-10,349	5,095,204	5,226,131
Supvng Psych Soc Worker I, CF	0.5	1.0	1.0	7,616-8,926	107,112	107,112
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	7,232-8,212	184,968	189,667
Clinical Soc Worker, CF, Safety	16.7	16.0	16.0	6,590-8,382	1,417,106	1,473,639
Recr Therapist, CF	18.2	23.0	23.0	6,267-7,377	1,927,032	1,977,600
Hlth Prog Spec I	2.3	2.5	2.5	5,255-6,578	172,641	180,148
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	130,344	135,630
Ofc Svcs Supvr II (Gen)	1.5	1.0	1.0	3,307-4,141	49,692	49,692
Clinical Psychology Intern	0.6	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	20.5	23.5	23.5	2,921-3,656	978,371	1,003,775
Temporary Help	6.3	-	-	(636,771)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(155,346)	-	-
Totals, Mental Health	137.7	148.5	148.5	\$17,043,490	\$17,958,029	\$18,382,280
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	127,314	127,314
Corr Counselor II (Supvr)	5.8	6.0	6.0	8,067-10,156	715,723	732,596
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	259,131	259,131
Corr Counselor I	32.4	35.0	35.0	5,691-9,063	3,554,324	3,714,586
Overtime	-	-	-	(5,063)	-	-
Totals, Corr Counselors	41.2	44.0	44.0	\$4,758,213	\$4,656,492	\$4,833,627
Recds:						
Corr Case Recds Mgr	2.0	2.0	2.0	5,450-6,767	162,576	162,576
Corr Case Recds Supvr	3.8	5.0	5.0	4,746-5,879	340,088	340,088
Supvng Case Recds Techn	3.0	4.0	4.0	3,473-4,349	193,508	198,285
Corr Case Recds Analyst	20.8	25.0	25.0	3,140-5,105	1,369,927	1,392,719
Case Recds Techn	17.5	22.0	22.0	2,603-3,772	892,980	901,940
Overtime	-	-	-	(115,471)	-	-
Totals, Recds	47.1	58.0	58.0	\$2,653,177	\$2,959,079	\$2,995,608
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.4	2.0	2.0	7,514-9,929	249,947	255,422
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,408	60,278
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	82,512	84,444
Overtime	-	-	-	(979)	-	-
Totals, Litigation & Inmate Appeals	5.4	5.0	5.0	\$382,435	\$389,867	\$400,144
Leisure Time Activities:						
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Totals, Leisure Time Activities	-	1.0	1.0	-	\$32,556	\$32,556
Self Help Sponsors:						
Temporary Help	2.2	-	-	(81,040)	-	-
Overtime	-	-	-	(42,603)	-	-
Totals, Self Help Sponsors	2.2	-	-	\$123,643	-	-
Religion:						
Protestant Chaplain	2.0	2.0	2.0	4,692-6,159	150,156	153,578
Native American Spiritual Leader	0.3	1.0	1.0	4,692-6,159	73,908	73,908
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	77,808	77,808
Jewish Chaplain	0.5	1.0	1.0	4,692-6,159	58,254	58,254
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	77,808	77,808
Totals, Religion	4.8	6.0	6.0	\$430,706	\$437,934	\$441,356
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,995-5,756	138,144	138,144
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	70,140	70,140
Automobile Mechanic, CF	1.0	1.0	1.0	4,039-4,648	55,776	55,776
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	54,756	57,494
Heavy Truck Driver, CF	0.9	1.0	1.0	3,858-4,435	53,220	53,220
Materials & Stores Supvr I, CF	3.8	8.0	8.0	3,452-4,346	359,676	368,302
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	36,804	38,644
Overtime	-	-	-	(685)	-	-
Totals, Garage & Warehouse	11.6	16.0	16.0	\$658,770	\$844,212	\$857,416

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Inmate Support-CMC	703.1	809.6	809.6	\$70,188,426	\$70,559,334	\$72,626,832
Inmate Empt & Trng-CMC						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	2.0	2.0	2.0	8,140-10,702	256,704	256,848
TV Spec	0.6	1.0	1.0	4,784-5,988	71,856	71,856
Teacher-Emotion/Learning Hdcp	2.0	2.0	2.0	3,120-10,193	228,496	238,148
Teacher, High School-Phys Educ	1.7	2.0	2.0	3,120-10,193	216,907	227,752
Teacher, High School Educ, CF	13.7	15.0	15.0	3,120-10,193	1,281,651	1,328,484
Teacher, Elementary Educ, CF	13.0	12.0	12.0	3,120-10,193	1,178,730	1,232,148
Ofc Techn (Typing)	2.7	3.0	3.0	2,921-3,656	108,660	114,093
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,968	37,980
Teaching Asst, CF	2.7	3.0	3.0	2,514-3,147	104,376	107,707
Totals, Ed	40.4	42.0	42.0	\$3,924,887	\$3,620,192	\$3,749,860
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	128,424	128,424
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	66,167	69,476
Voc Instructor-Small Engine Repair	0.9	1.0	1.0	3,120-10,193	103,020	108,171
Voc Instructor-Ofc Technologists	4.0	4.0	4.0	3,120-10,193	325,459	341,731
Voc Instructor-Masonry	0.8	1.0	1.0	3,120-10,193	75,929	79,725
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,120-10,193	70,884	74,428
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	93,337	98,004
Voc Instructor-Elec Work	0.5	1.0	1.0	3,120-10,193	87,133	91,490
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	81,338	85,405
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	78,588	82,518
Totals, Voc Ed-Adult	12.2	13.0	13.0	\$1,014,560	\$1,110,279	\$1,159,372
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	77,628	77,628
Librarian, CF	2.0	2.0	2.0	4,268-5,893	126,060	132,363
Library Tech Asst (Safety)	0.9	1.0	1.0	3,013-3,772	45,264	45,264
Totals, Library Svcs	3.9	4.0	4.0	\$239,843	\$248,952	\$255,255
Transitions:						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,120-10,193	217,166	228,024
Totals, Transitions	2.0	2.0	2.0	\$211,766	\$217,166	\$228,024
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Staff Svcs Analyst (Gen)	0.5	-	-	3,063-4,980	-	-
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$23,939	\$57,408	\$57,408
Totals, Inmate Empt & Trng-CMC	59.0	62.0	62.0	\$5,414,995	\$5,253,997	\$5,449,919
Adm Svcs-CMC						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	4.0	5.0	5.0	9,900-11,332	647,873	652,865
Capt (Adult Institution)	6.1	7.0	7.0	9,228-10,560	864,126	874,504
Corr Bus Mgr II, Dept Of Corrs	1.0	1.0	1.0	7,740-8,787	97,524	102,400
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,784-5,988	502,992	502,992

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	69,284	72,392
Bus Svc Ofcr I (Supvr)	0.7	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	74,064	74,400
Pers Supvr I	2.8	3.0	3.0	4,097-5,129	186,832	189,556
Sr Pers Spec	0.9	1.0	1.0	4,076-5,105	61,272	63,708
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	49,680	52,164
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Ofc Techn (Typing)	7.3	8.0	8.0	2,921-3,656	319,344	330,003
Pers Spec	10.5	11.0	11.0	2,900-4,669	568,908	584,109
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312
Overtime	-	-	-	(18,743)	-	-
Totals, Admin	50.2	55.0	55.0	\$4,304,218	\$4,187,778	\$4,246,460
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	4,309-7,195	129,270	129,270
Temporary Help	25.8	-	-	(2,362,600)	-	-
Totals, IWL Casual Laborers	25.8	2.5	2.5	\$2,362,600	\$129,270	\$129,270
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	62,760	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	84,324	84,324
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	36,804	38,644
Totals, Acctg	4.0	6.0	6.0	\$293,338	\$303,348	\$305,188
Totals, Adm Svcs-CMC	80.0	63.5	63.5	\$6,960,156	\$4,620,396	\$4,680,918
TOTALS, AUTHORIZED POSITIONS	1,678.8	1,826.1	1,826.1	\$173,172,761	\$160,256,177	\$163,357,668
<i>Regular/Ongoing Positions</i>	1,636.7	1,826.1	1,826.1	149,705,240	155,555,397	158,656,888
<i>Temporary Help</i>	42.1	-	-	3,674,451	-	-
<i>Overtime</i>	-	-	-	19,793,070	4,700,780	4,700,780
PLEASANT VALLEY STATE PRISON						
(5341)						
Custody-PVSP						
Custody:						
Corr Lieut	25.0	27.2	27.2	\$7,187-9,044	\$2,960,599	\$2,984,830
Corr Sgt	62.1	66.8	66.8	6,399-8,047	6,512,153	6,550,407
Corr Ofcr	593.5	618.2	618.2	4,309-7,195	50,855,201	51,638,899
Temporary Help	12.7	-	-	(1,020,913)	-	-
Overtime	-	-	-	(9,740,413)	3,005,082	3,005,082
Totals, Custody	693.3	712.2	712.2	\$70,478,048	\$63,333,035	\$64,179,218
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	111,227	111,227
Corr Sgt	4.0	4.8	4.8	6,399-8,047	453,489	454,869
Corr Ofcr	61.9	67.6	67.6	4,309-7,195	5,401,973	5,471,239
Temporary Help	1.7	-	-	(88,242)	-	-
Overtime	-	-	-	(687,420)	212,081	212,081
Totals, Custody-Hlth Care Access	68.6	73.4	73.4	\$6,405,733	\$6,178,770	\$6,249,416
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,468	69,791

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Locksmith I, CF	1.2	2.0	2.0	4,516-5,202	124,848	124,848
Ofc Techn (Typing)	11.8	12.0	12.0	2,921-3,656	503,341	514,012
Ofc Asst (Typing)	0.2	1.0	1.0	2,526-3,165	38,493	38,493
Overtime	-	-	-	(46,586)	14,373	14,373
Totals, Custody-Support	14.2	16.0	16.0	\$702,561	\$747,523	\$761,517
Totals, Custody-PVSP	776.1	801.6	801.6	\$77,586,342	\$70,259,328	\$71,190,151
Inmate Support-PVSP						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	71,616	75,197
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	71,184	71,184
Supvng Corr Cook, Dept Of Corrs	4.8	5.0	5.0	3,998-5,003	286,692	292,739
Heavy Truck Driver, CF	1.4	3.0	3.0	3,858-4,435	139,333	143,963
Corr Supvng Cook, CF	19.3	23.4	23.4	3,464-4,813	1,120,692	1,171,317
Materials & Stores Supvr I, CF	1.1	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	46,152	46,152
Temporary Help	0.1	-	-	(3,464)	-	-
Overtime	-	-	-	(218,520)	-	-
Totals, Food Svcs	29.7	34.4	34.4	\$1,765,988	\$1,735,669	\$1,800,552
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,452-4,346	230,676	237,531
Overtime	-	-	-	(9,778)	-	-
Totals, Clothing	5.6	6.0	6.0	\$277,754	\$288,828	\$295,935
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	334,195	334,195
Physician & Surgeon, CF (Internal Medicine)	4.2	4.0	4.0	20,344-23,735	1,310,172	1,310,172
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	359,592	377,572
Pharmacist II	-	1.0	1.0	11,389-12,318	136,668	143,501
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-13,993	191,321	191,321
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	173,700	182,385
Pharmacist I	1.7	2.0	2.0	10,204-11,249	247,191	259,547
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	138,336	143,628
Nurse Practitioner, CF	1.1	1.0	1.0	9,855-11,568	133,680	138,816
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	7.3	9.5	9.5	8,768-12,098	1,171,004	1,229,571
Pub Hlth Nurse II, CF	0.4	1.0	1.0	8,083-11,154	96,996	101,846
Registered Nurse, CF	37.6	43.6	43.6	7,922-10,411	4,699,387	4,913,879
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	98,544	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Food Administrator I, CF	-	1.0	1.0	5,513-6,902	66,156	69,464
Sr Radiologic Technologist-Spec	0.7	0.5	0.5	5,381-6,266	37,596	37,596
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Psych Techn (Safety)	9.5	10.6	10.6	5,200-5,996	702,317	733,170
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	272,928	279,394
Licensed Voc Nurse	32.1	35.0	35.0	4,691-5,951	2,209,597	2,317,236
Sr Clinical Lab Technologist	0.6	1.0	1.0	4,578-6,604	54,936	57,683

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
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	55,968	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	58,176	58,404
Hlth Recd Techn I	4.8	5.0	5.0	3,661-4,122	239,412	243,383
Corr Supvng Cook, CF	3.6	4.0	4.0	3,464-4,813	191,553	200,012
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	48,140	50,491
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	41,079	43,134
Pharmacy Techn	3.6	4.0	4.0	3,253-4,076	195,648	195,648
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,063-4,980	98,986	103,937
Ofc Techn (Typing)	14.6	18.0	18.0	2,921-3,656	692,603	719,652
Sr Lab Asst, CF	1.0	1.0	1.0	2,849-3,565	44,280	44,280
Certified Nursing Asst	1.0	1.0	1.0	2,655-3,325	33,456	35,124
Ofc Asst (Typing)	2.5	5.0	5.0	2,526-3,165	159,228	165,292
Lab Asst, CF	-	0.5	0.5	2,458-3,301	14,748	15,485
Temporary Help	1.7	-	-	(82,981)	-	-
Overtime	-	-	-	(1,058,144)	-	-
Totals, Med Svcs-Adult	150.3	172.7	172.7	\$14,725,395	\$15,018,413	\$15,578,927
Dental:						
Supvng Dentist, CF	0.7	1.0	1.0	22,584-27,214	274,395	288,114
Dentist, CF	4.3	5.0	5.0	16,596-25,038	1,217,981	1,251,544
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,202	103,452
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	69,226	72,690
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	1.8	2.0	2.0	5,150-7,654	183,696	183,696
Dental Asst, CF	12.4	13.0	13.0	3,054-5,688	746,138	780,012
Ofc Techn (Typing)	5.2	6.0	6.0	2,921-3,656	243,586	251,804
Overtime	-	-	-	(11,295)	-	-
Totals, Dental	27.3	30.0	30.0	\$2,673,070	\$2,916,932	\$3,010,020
Plant Oper:						
Chief Engr I, CF	2.9	3.0	3.0	6,687-6,889	248,004	248,004
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	91,176	95,712
Water & Sewage Plant Supvr, CF	2.6	3.0	3.0	6,249-6,561	240,841	240,841
Stationary Engr, CF	10.8	12.0	12.0	6,249-6,561	938,882	946,370
Corr Plant Supvr, Dept Of Corrs	-	1.0	1.0	5,817-7,234	69,804	69,804
Supvr Of Bldg Trades, CF	1.9	2.0	2.0	5,483-6,503	150,768	154,405
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	65,172	68,431
Electrician II, CF	3.6	4.0	4.0	5,100-5,884	276,216	279,429
Plumber II, CF	3.3	5.0	5.0	4,954-5,715	324,000	327,036
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Maint Mechanic, CF	5.7	7.0	7.0	4,642-5,354	415,560	421,130
Painter II, CF	1.0	2.0	2.0	4,635-5,345	119,760	119,760
Carpenter II, CF	1.9	4.0	4.0	4,635-5,345	239,520	239,520
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn, CF	1.0	2.0	2.0	4,147-5,500	115,764	118,252
Bldg Maint Worker, CF	1.0	1.0	1.0	3,858-4,435	53,220	53,220
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	50,880	50,880

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Groundskeeper, CF	2.2	5.0	5.0	3,232-3,867	205,624	209,701
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn (Typing)	0.2	1.0	1.0	2,921-3,656	35,432	37,185
Ofc Asst (Typing)	0.8	-	-	2,526-3,165	-	-
Temporary Help	0.1	-	-	(6,087)	-	-
Overtime	-	-	-	(367,310)	-	-
Totals, Plant Opers	46.0	60.0	60.0	\$3,587,298	\$3,959,511	\$3,998,568
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	109,972	109,972
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	84,144	84,144
Fire Capt, Corr Institution	4.0	5.0	5.0	5,017-7,195	422,339	422,339
Overtime	-	-	-	(124,548)	-	-
Totals, Fire & Life Safety	6.0	7.0	7.0	\$680,515	\$616,455	\$616,455
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	3,307-4,141	48,456	49,692
Ofc Asst (Typing)	1.5	1.0	1.0	2,526-3,165	34,416	36,116
Ofc Asst (Gen)	3.4	4.0	4.0	2,479-3,102	118,992	121,966
Temporary Help	0.3	-	-	(11,799)	-	-
Overtime	-	-	-	(219)	-	-
Totals, Mailroom	6.7	7.0	7.0	\$236,518	\$254,016	\$259,926
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	94,164	98,872
Totals, Community Partnership	1.0	1.0	1.0	\$93,416	\$94,164	\$98,872
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	23,478-29,100	349,200	349,200
Staff Psychiatrist, Corrs & Rehab	0.9	4.0	4.0	21,374-25,682	1,077,648	1,116,120
Chief Psychologist, CF	0.8	2.0	2.0	12,757-13,609	308,720	322,334
Sr Psychologist, CF (Supvr)	1.0	1.0	1.0	10,362-11,093	133,116	133,116
Sr Psychologist, CF (Spec)	1.5	2.0	2.0	9,287-10,865	241,824	247,396
Psychologist-Clinical, CF	8.0	9.0	9.0	9,270-10,349	1,022,970	1,067,151
Supvng Psych Soc Worker I, CF	1.0	0.5	0.5	7,616-8,926	53,556	53,556
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	8.7	5.0	5.0	6,590-8,382	507,632	512,833
Recr Therapist, CF	0.1	1.0	1.0	6,267-7,377	85,384	88,524
Hlth Prog Spec I	2.0	1.0	1.0	5,255-6,578	75,186	78,936
Ofc Svcs Supvr II (Gen)	0.9	0.5	0.5	3,307-4,141	23,610	24,516
Ofc Techn (Typing)	5.3	5.0	5.0	2,921-3,656	208,771	216,435
Temporary Help	0.7	-	-	(96,505)	-	-
Overtime	-	-	-	(15,392)	-	-
Totals, Mental Health	31.8	33.0	33.0	\$3,450,034	\$4,174,401	\$4,301,240
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	132,845	132,845
Corr Counselor II (Supvr)	4.6	5.0	5.0	8,067-10,156	610,433	622,866
Corr Counselor II (Spec)	3.0	2.0	2.0	7,514-9,929	261,714	261,714
Corr Counselor I	18.5	20.0	20.0	5,691-9,063	1,946,857	2,020,892
Overtime	-	-	-	(1,398)	-	-
Totals, Corr Counselors	27.1	28.0	28.0	\$3,053,637	\$2,951,849	\$3,038,317
Recds:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	2.3	3.0	3.0	4,746-5,879	198,048	198,048
Supvng Case Recds Techn	1.0	3.0	3.0	3,473-4,349	133,248	135,540
Corr Case Recds Analyst	12.2	15.0	15.0	3,140-5,105	812,604	832,973
Case Recds Techn	10.9	15.0	15.0	2,603-3,772	603,816	611,750
Temporary Help	0.1	-	-	(3,257)	-	-
Overtime	-	-	-	(37,993)	-	-
Totals, Recds	27.5	37.0	37.0	\$1,452,009	\$1,828,920	\$1,859,515
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	0.8	2.0	2.0	7,514-9,929	187,010	187,010
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,468	69,791
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	84,444	86,473
Overtime	-	-	-	(1,346)	-	-
Totals, Litigation & Inmate Appeals	3.8	5.0	5.0	\$317,716	\$337,922	\$343,274
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	62,341	65,297
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	63,024	65,980
Muslim Chaplain	0.3	1.0	1.0	4,692-6,159	56,304	59,119
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	77,999	77,999
Totals, Religion	3.3	4.0	4.0	\$210,911	\$259,668	\$268,395
Self Help Sponsors:						
Temporary Help	2.5	-	-	(93,885)	-	-
Overtime	-	-	-	(47,966)	-	-
Totals, Self Help Sponsors	2.5	-	-	\$141,851	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	0.6	2.0	2.0	4,995-5,756	126,048	129,012
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	67,332	70,140
Automobile Mechanic, CF	1.0	1.0	1.0	4,039-4,648	55,776	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Heavy Truck Driver, CF	1.0	1.0	1.0	3,858-4,435	53,220	53,220
Materials & Stores Supvr I, CF	5.2	6.0	6.0	3,452-4,346	308,172	310,543
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,920	42,852
Overtime	-	-	-	(10,139)	-	-
Totals, Garage & Warehouse	11.8	14.0	14.0	\$662,278	\$785,316	\$795,643
Alternative Custody Prog:						
Corr Counselor III	0.9	1.0	1.0	8,196-10,326	129,017	129,017
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	107,112	107,112
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	121,602	121,602
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,590-8,382	79,080	79,080
Temporary Help	0.1	-	-	(10,837)	-	-
Totals, Alternative Custody Prog	3.0	4.0	4.0	\$351,138	\$436,811	\$436,811
Totals, Inmate Support-PVSP	383.4	443.1	443.1	\$33,679,528	\$35,658,875	\$36,702,450
Inmate Empt & Trng-PVSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	0.2	1.0	1.0	8,140-10,702	97,680	97,680
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	114,182	119,891

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Teacher, High School Educ, CF	18.7	20.0	20.0	3,120-10,193	2,017,960	2,115,212
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	84,571	86,411
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Totals, Ed	24.6	27.0	27.0	\$2,405,283	\$2,559,073	\$2,663,874
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	128,424	128,424
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Voc Instructor-Small Engine Repair	0.7	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	63,934	67,131
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,120-10,193	162,366	170,485
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Voc Instructor-Carpentry	1.0	1.0	1.0	3,120-10,193	66,167	69,476
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	93,337	98,004
Voc Instructor-Auto Repair	0.8	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	86,711	91,046
Totals, Voc Ed-Adult	10.1	11.0	11.0	\$923,927	\$892,726	\$927,198
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	62,016	65,117
Librarian, CF	0.3	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
Case Recds Techn	0.9	-	-	2,603-3,772	-	-
Temporary Help	1.0	-	-	(44,485)	-	-
Totals, Library Svcs	3.2	5.0	5.0	\$158,756	\$236,760	\$239,861
Transitions:						
Teacher, High School Educ, CF	1.5	2.0	2.0	3,120-10,193	206,094	216,398
Totals, Transitions	1.5	2.0	2.0	\$139,731	\$206,094	\$216,398
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,784-5,988	57,408	57,408
Totals, Rehabilitative Achievement Credit Unit	0.2	1.0	1.0	\$12,177	\$57,408	\$57,408
Elementary Secondary Ed:						
Teacher, High School Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Temporary Help	0.3	-	-	(36,773)	-	-
Totals, Elementary Secondary Ed	0.3	1.0	1.0	\$36,773	\$37,440	\$37,440
Totals, Inmate Empt & Tmg-PVSP	39.9	47.0	47.0	\$3,676,647	\$3,989,501	\$4,142,179
Adm Svcs-PVSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	3.9	4.0	4.0	9,900-11,332	552,106	552,106
Capt (Adult Institution)	6.0	6.0	6.0	9,228-10,560	745,929	764,884
Corr Bus Mgr II, Dept Of Corrs	0.3	-	-	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	153,084	153,084
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,784-5,988	404,844	417,899
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	54,468	57,191
Labor Relations Analyst	0.6	1.0	1.0	4,115-6,200	49,380	49,380
Pers Supvr I	0.4	2.0	2.0	4,097-5,129	107,988	110,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	47,724	50,110
Ofc Techn (Typing)	6.1	7.0	7.0	2,921-3,656	283,464	288,269
Pers Spec	7.7	8.0	8.0	2,900-4,669	424,896	433,592
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,713-4,276	40,572	42,601
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	31,824	33,415
Temporary Help	0.6	-	-	(39,385)	-	-
Overtime	-	-	-	(1,198)	-	-
Totals, Admin	44.2	48.0	48.0	\$3,617,209	\$3,593,486	\$3,650,450
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	4,309-7,195	118,928	118,928
Temporary Help	11.3	-	-	(1,007,010)	-	-
Overtime	-	-	-	(15,528)	-	-
Totals, IWL Casual Laborers	11.3	2.3	2.3	\$1,022,538	\$118,928	\$118,928
Acctg:						
Sr Acctg Ofcr (Supvr)	0.6	1.0	1.0	5,176-6,431	62,808	65,948
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	50,960	51,837
Accountant Trainee	1.0	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	39,312	41,278
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(145)	-	-
Totals, Acctg	4.6	5.0	5.0	\$286,745	\$239,240	\$245,223
Totals, Adm Svcs-PVSP	60.1	55.3	55.3	\$4,926,492	\$3,951,654	\$4,014,601
TOTALS, AUTHORIZED POSITIONS	1,259.5	1,347.0	1,347.0	\$119,869,009	\$113,859,358	\$116,049,381
<i>Regular/Ongoing Positions</i>	1,226.3	1,347.0	1,347.0	104,928,048	110,627,822	112,817,845
<i>Temporary Help</i>	33.2	-	-	2,545,623	-	-
<i>Overtime</i>	-	-	-	12,395,338	3,231,536	3,231,536
CENTINELA STATE PRISON						
(5342)						
Custody-CEN						
Custody:						
Corr Lieut	22.8	25.2	25.2	\$7,187-9,044	\$2,863,885	\$2,900,479
Corr Sgt	57.2	61.0	61.0	6,399-8,047	6,206,252	6,228,517
Corr Ofcr	516.2	554.0	554.0	4,309-7,195	48,131,083	48,786,410
Overtime	-	-	-	(8,612,319)	2,657,045	2,657,045
Totals, Custody	596.2	640.2	640.2	\$65,040,993	\$59,858,265	\$60,572,451
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	114,773	114,773
Corr Sgt	2.9	4.4	4.4	6,399-8,047	430,368	431,748
Corr Ofcr	47.9	51.8	51.8	4,309-7,195	4,580,952	4,625,699
Overtime	-	-	-	(723,183)	223,114	223,114
Totals, Custody-Hlth Care Access	51.8	57.2	57.2	\$5,632,870	\$5,349,207	\$5,395,334
Custody-Support:						
Locksmith I, CF	1.6	2.0	2.0	4,516-5,202	129,708	129,708
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	50,971	53,389
Ofc Techn (Typing)	10.8	12.0	12.0	2,921-3,656	536,137	547,438

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Asst (Typing)	0.8	-	-	2,526-3,165	-	-
Overtime	-	-	-	(1,718)	530	530
Totals, Custody-Support	14.2	15.0	15.0	\$696,639	\$717,346	\$731,065
Totals, Custody-CEN	662.2	712.4	712.4	\$71,370,502	\$65,924,818	\$66,698,850
Inmate Support-CEN						
Food Svcs:						
Corr Food Mgr II, Dept Of Corrs	1.0	1.0	1.0	5,968-7,471	79,948	83,685
Asst Corr Food Mgr, Dept Of Corrs	0.5	1.0	1.0	4,822-5,932	57,864	57,864
Supvng Corr Cook, Dept Of Corrs	4.6	5.0	5.0	3,998-5,003	282,763	290,710
Heavy Truck Driver, CF	1.8	3.0	3.0	3,858-4,435	161,130	161,130
Corr Supvng Cook, CF	22.1	23.4	23.4	3,464-4,813	1,187,466	1,238,326
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	38,640	40,572
Overtime	-	-	-	(234,568)	-	-
Totals, Food Svcs	30.9	34.4	34.4	\$1,992,185	\$1,807,811	\$1,872,287
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	60,552	60,804
Materials & Stores Supvr I, CF	3.2	5.0	5.0	3,452-4,346	237,852	242,098
Ofc Asst (Typing)	1.0	-	-	2,526-3,165	-	-
Overtime	-	-	-	(356)	-	-
Totals, Clothing	5.2	6.0	6.0	\$264,045	\$298,404	\$302,902
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	3.9	4.0	4.0	20,344-23,735	1,098,588	1,110,794
Physician & Surgeon, CF	1.0	1.0	1.0	20,344-23,735	256,344	269,161
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	324,912	341,158
Pharmacist II	0.5	1.0	1.0	11,389-12,318	140,082	145,656
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	172,440	181,062
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	1.4	1.0	1.0	10,204-11,249	134,988	134,988
Physician Asst, CF	-	1.0	1.0	10,003-11,969	120,036	126,038
Supvng Registered Nurse III, CF	0.6	1.0	1.0	9,203-12,703	110,436	115,958
Supvng Registered Nurse II, CF	8.2	9.5	9.5	8,768-12,098	1,203,014	1,263,166
Pub Hlth Nurse II, CF	0.8	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	28.8	31.7	31.7	7,922-10,411	3,492,648	3,643,617
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526
Corr Hlth Svcs Administrator II, CF	-	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)	0.8	-	-	5,851-6,612	-	-
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,136	84,816
Food Administrator I, CF	1.0	1.0	1.0	5,513-6,902	82,824	82,824
Sr Radiologic Technologist-Spec	0.6	0.5	0.5	5,381-6,266	32,690	34,325
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,222	78,936
Psych Techn (Safety)	2.5	4.5	4.5	5,200-5,996	299,904	307,704
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	68,866	72,300
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	260,204	269,615
Licensed Voc Nurse	28.4	34.4	34.4	4,691-5,951	2,141,990	2,238,757
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	72,252	75,865
Adm Asst I	1.0	1.0	1.0	4,286-5,366	56,858	59,030
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	55,605	55,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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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	58,404	58,404
Hlth Recd Techn I	5.0	5.0	5.0	3,661-4,122	241,788	243,985
Corr Supvng Cook, CF	3.0	3.3	3.3	3,464-4,813	161,171	169,231
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	0.4	1.0	1.0	3,307-4,141	46,644	48,702
Pharmacy Techn	2.0	2.5	2.5	3,253-4,076	112,404	114,356
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,063-4,980	99,119	104,076
Ofc Techn (Typing)	19.4	21.0	21.0	2,921-3,656	855,961	880,937
Ofc Asst (Typing)	1.7	2.0	2.0	2,526-3,165	68,292	69,808
Ofc Asst (Gen)	1.6	2.0	2.0	2,479-3,102	65,463	68,189
Lab Asst, CF	1.5	1.5	1.5	2,458-3,301	58,161	59,016
Temporary Help	3.1	-	-	(199,224)	-	-
Overtime	-	-	-	(1,413,372)	-	-
Totals, Med Svcs-Adult	134.7	151.9	151.9	\$13,991,708	\$13,013,354	\$13,494,010
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	4.8	5.4	5.4	16,596-25,038	1,497,750	1,514,182
Hlth Prog Mgr III	0.2	1.0	1.0	7,593-8,621	98,469	102,207
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,186	78,936
Supvng Dental Asst, CF	0.8	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	86,636	87,485
Dental Asst, CF	12.9	14.0	14.0	3,054-5,688	811,066	848,066
Ofc Techn (Typing)	6.2	7.0	7.0	2,921-3,656	278,064	287,572
Temporary Help	1.5	-	-	(224,680)	-	-
Overtime	-	-	-	(12,435)	-	-
Totals, Dental	29.4	31.4	31.4	\$3,355,548	\$3,252,447	\$3,323,724
Plant Opers:						
Chief Engr I, CF	2.0	2.0	2.0	6,687-6,889	174,126	174,126
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	98,112	98,112
Water & Sewage Plant Supvr, CF	5.3	6.0	6.0	6,249-6,561	504,296	508,040
Stationary Engr, CF	7.2	9.0	9.0	6,249-6,561	719,380	719,380
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	89,208	89,208
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	163,272	163,272
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	77,220	77,220
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	75,456	75,456
Electrician II, CF	2.8	4.0	4.0	5,100-5,884	280,967	284,027
Plumber II, CF	3.8	4.0	4.0	4,954-5,715	282,781	285,817
Painter III, CF	1.0	1.0	1.0	4,857-5,603	69,719	69,719
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	69,636	69,636
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,814	74,514
Maint Mechanic, CF	5.0	8.0	8.0	4,642-5,354	489,018	494,866
Painter II, CF	1.9	2.0	2.0	4,635-5,345	127,865	130,785
Carpenter II, CF	1.2	3.0	3.0	4,635-5,345	172,308	178,022
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn, CF	1.6	2.0	2.0	4,147-5,500	107,105	109,717
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	53,280	53,280
Groundskeeper, CF	-	3.0	3.0	3,232-3,867	116,352	116,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	47,822	47,822
Temporary Help	1.2	-	-	(136,124)	-	-
Overtime	-	-	-	(135,299)	-	-
Totals, Plant Opers	42.8	56.0	56.0	\$3,574,427	\$3,886,721	\$3,916,355
Fire & Life Safety:						
Fire Chief, CF	0.8	1.0	1.0	6,857-8,631	94,204	98,737
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	86,792	86,792
Fire Capt, Corr Institution	3.2	4.0	4.0	5,017-7,195	314,482	314,482
Overtime	-	-	-	(143,411)	-	-
Totals, Fire & Life Safety	5.0	6.0	6.0	\$645,440	\$495,478	\$500,011
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	54,552	54,552
Ofc Svcs Supvr II (Gen)	0.1	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)	1.0	1.0	1.0	2,921-3,656	46,472	46,472
Ofc Asst (Gen)	4.1	5.0	5.0	2,479-3,102	158,100	165,614
Temporary Help	0.5	-	-	(14,204)	-	-
Overtime	-	-	-	(343)	-	-
Totals, Mailroom	7.5	8.0	8.0	\$280,826	\$298,808	\$306,322
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	103,016	103,016
Totals, Community Partnership	1.0	1.0	1.0	\$103,016	\$103,016	\$103,016
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,374-25,682	302,136	308,184
Chief Psychologist, CF	1.0	1.0	1.0	12,757-13,609	163,308	163,308
Psychologist-Clinical, CF	4.5	4.0	4.0	9,270-10,349	472,056	483,180
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	100,584	100,584
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Ofc Techn (Typing)	2.7	3.0	3.0	2,921-3,656	122,013	125,918
Temporary Help	0.9	-	-	(52,731)	-	-
Overtime	-	-	-	(68,451)	-	-
Totals, Mental Health	12.1	11.0	11.0	\$1,402,964	\$1,239,033	\$1,260,110
Corr Counselors:						
Corr Counselor III	0.9	1.0	1.0	8,196-10,326	132,105	132,105
Corr Counselor II (Supvr)	5.0	5.0	5.0	8,067-10,156	629,140	640,380
Corr Counselor II (Spec)	1.7	2.0	2.0	7,514-9,929	234,461	239,675
Corr Counselor I	20.9	22.5	22.5	5,691-9,063	2,253,335	2,353,680
Overtime	-	-	-	(18,760)	-	-
Totals, Corr Counselors	28.5	30.5	30.5	\$3,331,760	\$3,249,041	\$3,365,840
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	83,881	83,881
Corr Case Recds Supvr	2.8	3.0	3.0	4,746-5,879	207,946	214,378
Supvng Case Recds Techn	1.4	3.0	3.0	3,473-4,349	138,209	138,209
Corr Case Recds Analyst	11.4	14.0	14.0	3,140-5,105	851,985	857,220
Case Recds Techn	13.1	16.0	16.0	2,603-3,772	741,568	745,620
Overtime	-	-	-	(71,960)	-	-
Totals, Recds	29.7	37.0	37.0	\$1,795,268	\$2,023,589	\$2,039,308
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	254,686	254,686

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Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	48,656	50,959
Ofc Techn (Typing)	1.9	2.0	2.0	2,921-3,656	90,344	90,344
Overtime	-	-	-	(30)	-	-
Totals, Litigation & Inmate Appeals	4.8	5.0	5.0	\$423,631	\$393,686	\$395,989
Self Help Sponsors:						
Temporary Help	2.0	-	-	(73,332)	-	-
Overtime	-	-	-	(35,170)	-	-
Totals, Self Help Sponsors	2.0	-	-	\$108,502	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	65,001	68,105
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	76,770	76,770
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	80,208	80,208
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	76,516	76,516
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	70,848	74,270
Totals, Religion	5.0	5.0	5.0	\$365,795	\$369,343	\$375,869
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	78,096	78,096
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,995-5,756	142,945	142,945
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	69,732	72,540
Automobile Mechanic, CF	1.0	1.0	1.0	4,039-4,648	56,060	58,400
Materials & Stores Supvr II, CF	1.0	2.0	2.0	3,858-4,867	104,520	107,100
Heavy Truck Driver, CF	1.0	1.0	1.0	3,858-4,435	55,620	55,620
Materials & Stores Supvr I, CF	5.5	5.0	5.0	3,452-4,346	253,155	256,960
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	48,752	48,752
Overtime	-	-	-	(19,756)	-	-
Totals, Garage & Warehouse	13.5	14.0	14.0	\$816,489	\$808,880	\$820,413
Totals, Inmate Support-CEN	352.1	397.2	397.2	\$32,451,604	\$31,239,611	\$32,076,156
Inmate Empt & Trng-CEN						
Ed:						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	8,544-11,237	102,528	107,654
Supvr Of Aad Inst, CF	0.4	1.0	1.0	8,140-10,702	124,086	128,424
TV Spec	1.0	1.0	1.0	4,784-5,988	74,456	74,456
Teacher, High School-Phys Educ	0.7	1.0	1.0	3,120-10,193	110,319	115,835
Teacher, High School Educ, CF	10.5	21.0	21.0	3,120-10,193	1,500,541	1,558,720
Teacher, Elementary Educ, CF	8.1	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	92,338	94,270
Ofc Asst (Typing)	0.6	1.0	1.0	2,526-3,165	30,312	31,828
Teaching Asst, CF	0.6	1.0	1.0	2,514-3,147	40,364	40,364
Overtime	-	-	-	(1,467)	-	-
Totals, Ed	24.7	29.0	29.0	\$2,315,068	\$2,074,944	\$2,151,551
Voc Ed-Adult:						
Supvr Of Voc Inst	0.9	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	66,167	69,476
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,120-10,193	68,486	71,910
Voc Instructor-Roofer	1.0	1.0	1.0	3,120-10,193	92,888	97,533
Voc Instructor-Refrigeration	0.8	1.0	1.0	3,120-10,193	63,934	67,131
Voc Instructor-Ofc Technologists	2.7	3.0	3.0	3,120-10,193	292,813	307,454
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	66,167	69,476

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Voc Instructor-Elec Work	0.1	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	99,506	104,481
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	86,711	91,046
Totals, Voc Ed-Adult	11.5	13.0	13.0	\$987,572	\$1,082,111	\$1,134,346
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	67,928	71,194
Librarian, CF	1.0	1.0	1.0	4,268-5,893	67,928	71,194
Library Tech Asst (Safety)	1.0	3.0	3.0	3,013-3,772	131,564	131,564
Ofc Asst (Typing)	0.8	-	-	2,526-3,165	-	-
Overtime	-	-	-	(109)	-	-
Totals, Library Svcs	3.8	5.0	5.0	\$218,828	\$267,420	\$273,952
Transitions:						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Totals, Transitions	1.0	1.0	1.0	\$110,319	\$110,319	\$115,835
Rehabilitative Achievement Credit Unit:						
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	47,724	50,110
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$23,681	\$47,724	\$50,110
Totals, Inmate Empt & Tmg-CEN	41.5	49.0	49.0	\$3,655,468	\$3,582,518	\$3,725,794
Adm Svcs-CEN						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	154,722	154,722
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	147,545	147,545
Corr Administrator, Dept Of Corrs	3.0	3.0	3.0	9,900-11,332	422,054	422,054
Capt (Adult Institution)	5.8	6.0	6.0	9,228-10,560	779,225	788,014
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	97,544	97,544
Staff Svcs Mgr I	1.9	2.0	2.0	5,689-7,068	156,572	160,030
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	79,772	79,772
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,784-5,988	427,193	433,400
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	72,811	72,811
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	59,576	62,425
Labor Relations Analyst	0.9	1.0	1.0	4,115-6,200	51,980	51,980
Pers Supvr I	1.0	1.0	1.0	4,097-5,129	65,406	66,690
Sr Pers Spec	1.9	2.0	2.0	4,076-5,105	117,572	117,572
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	61,676	61,676
Exec Asst	1.0	1.0	1.0	3,576-4,475	54,776	57,325
Staff Svcs Analyst (Gen)	1.2	1.0	1.0	3,063-4,980	54,992	57,612
Ofc Techn (Typing)	8.1	8.0	8.0	2,921-3,656	330,828	339,946
Pers Spec	6.4	7.0	7.0	2,900-4,669	383,944	387,344
Bus Svc Asst (Spec)	0.1	1.0	1.0	2,713-4,276	32,556	32,556
Ofc Asst (Typing)	0.3	1.0	1.0	2,526-3,165	38,170	38,170
Temporary Help	0.3	-	-	(11,981)	-	-
Overtime	-	-	-	(1,986)	-	-
Totals, Admin	43.8	47.0	47.0	\$3,567,201	\$3,588,914	\$3,629,188
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	7.4	-	-	(719,434)	-	-
Overtime	-	-	-	(7,892)	-	-
Totals, IWL Casual Laborers	7.4	2.4	2.4	\$727,326	\$124,099	\$124,099

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	71,090	74,514
Acctg Ofcr (Spec)	2.0	1.0	1.0	4,177-5,230	59,149	61,846
Accountant Trainee	0.1	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	0.2	2.0	2.0	3,120-3,907	94,736	96,368
Ofc Techn (Typing)	2.8	1.0	1.0	2,921-3,656	42,004	43,844
Overtime	-	-	-	(110)	-	-
Totals, Acctg	6.1	6.0	6.0	\$316,098	\$309,267	\$318,860
Totals, Adm Svcs-CEN	57.3	55.4	55.4	\$4,610,625	\$4,022,280	\$4,072,147
TOTALS, AUTHORIZED POSITIONS	1,113.1	1,214.0	1,214.0	\$112,088,199	\$104,769,227	\$106,572,947
<i>Regular/Ongoing Positions</i>	1,096.2	1,214.0	1,214.0	99,153,794	101,888,538	103,692,258
<i>Temporary Help</i>	16.9	-	-	1,431,710	-	-
<i>Overtime</i>	-	-	-	11,502,695	2,880,689	2,880,689
CALIFORNIA STATE PRISON-SACRAMENTO						
(5344)						
Custody-SAC						
Custody:						
Corr Lieut	30.3	31.6	31.6	\$7,187-9,044	\$3,540,985	\$3,562,133
Corr Sgt	72.5	75.9	75.9	6,399-8,047	7,293,045	7,378,088
Corr Ofcr	614.9	652.8	652.8	4,309-7,195	52,624,123	53,354,651
Temporary Help	3.7	-	-	(295,061)	-	-
Overtime	-	-	-	(13,066,251)	4,031,160	4,031,160
Totals, Custody	721.4	760.3	760.3	\$79,063,248	\$67,489,313	\$68,326,032
Custody-Hlth Care Access:						
Corr Lieut	2.7	3.8	3.8	7,187-9,044	400,546	405,583
Corr Sgt	8.3	12.4	12.4	6,399-8,047	1,081,312	1,093,788
Corr Ofcr	133.7	164.0	164.0	4,309-7,195	12,519,908	12,669,611
Temporary Help	0.5	-	-	(38,977)	-	-
Overtime	-	-	-	(2,114,343)	652,311	652,311
Totals, Custody-Hlth Care Access	145.2	180.2	180.2	\$15,159,015	\$14,654,077	\$14,821,293
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,276	63,290
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	124,848	124,848
Ofc Techn (Typing)	12.2	14.0	14.0	2,921-3,656	552,024	567,234
Overtime	-	-	-	(1,260)	389	389
Totals, Custody-Support	15.2	17.0	17.0	\$667,710	\$737,537	\$755,761
Totals, Custody-SAC	881.8	957.5	957.5	\$94,889,973	\$82,880,927	\$83,903,086
Inmate Support-SAC						
Food Svcs:						
Corr Food Mgr II, Dept Of Corrs	0.4	1.0	1.0	5,968-7,471	74,748	78,485
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	59,754	62,647
Supvng Corr Cook, Dept Of Corrs	3.7	5.0	5.0	3,998-5,003	273,199	278,403
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	20.5	26.2	26.2	3,464-4,813	1,239,063	1,291,634
Materials & Stores Supvr I, CF	2.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	46,050	46,050
Overtime	-	-	-	(338,821)	-	-
Totals, Food Svcs	28.6	37.2	37.2	\$1,978,370	\$1,831,702	\$1,896,107

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Clothing:						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,452-4,346	193,464	197,922
Overtime	-	-	-	(20,787)	-	-
Totals, Clothing	4.5	5.0	5.0	\$262,531	\$251,616	\$256,326
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	7.3	8.5	8.5	20,344-23,735	2,420,970	2,420,970
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	359,664	377,647
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	160,812	168,853
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	3.5	4.0	4.0	10,204-11,249	532,880	536,743
Physician Asst, CF	0.5	-	-	10,003-11,969	-	-
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	12.8	18.0	18.0	8,768-12,098	2,199,930	2,301,470
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	61.9	76.1	76.1	7,922-10,411	8,587,189	8,989,386
Nurse Instructor, CF	0.8	1.0	1.0	7,894-10,895	94,728	99,464
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	99,072	99,072
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	98,544	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	110,268	110,268
Sr Psych Techn (Safety)	3.9	4.0	4.0	5,851-6,612	317,376	317,376
Hlth Prog Mgr I	0.4	1.0	1.0	5,689-7,068	79,823	80,898
Food Administrator I, CF	1.0	1.0	1.0	5,513-6,902	82,824	82,824
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,381-6,266	33,093	34,749
Hlth Prog Spec I	0.6	1.0	1.0	5,255-6,578	75,419	78,106
Psych Techn (Safety)	75.6	106.2	106.2	5,200-5,996	7,190,083	7,403,172
Radiologic Technologist	-	1.0	1.0	5,173-6,025	62,076	65,180
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,784-5,988	258,749	267,137
Licensed Voc Nurse	20.0	23.7	23.7	4,691-5,951	1,474,252	1,534,277
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	68,820	72,261
Adm Asst I	1.0	1.0	1.0	4,286-5,366	57,012	59,378
Hlth Recd Techn II (Supvr)	0.6	1.0	1.0	4,143-4,664	51,936	54,528
Supvng Corr Cook, Dept Of Corrs	1.0	1.0	1.0	3,998-5,003	57,165	59,321
Prop Controller II, CF	0.6	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	56,184	58,404
Hlth Recd Techn I	3.8	4.5	4.5	3,661-4,122	207,698	215,488
Corr Supvng Cook, CF	3.0	3.0	3.0	3,464-4,813	150,038	157,544
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	45,237	47,496
Pharmacy Techn	6.5	7.0	7.0	3,253-4,076	328,418	332,608
Staff Svcs Analyst (Gen)	2.9	2.0	2.0	3,063-4,980	97,495	102,377
Ofc Techn (Typing)	18.0	22.0	22.0	2,921-3,656	862,134	891,993
Sr Lab Asst, CF	0.8	1.0	1.0	2,849-3,565	34,188	35,897
Med Asst	0.4	2.0	2.0	2,698-3,548	65,427	68,701
Certified Nursing Asst	5.2	17.1	17.1	2,655-3,325	556,168	583,964
Ofc Asst (Typing)	5.6	10.0	10.0	2,526-3,165	313,686	328,834
Lab Asst, CF	2.0	2.0	2.0	2,458-3,301	77,468	79,602

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	5.8	-	-	(438,610)	-	-
Overtime	-	-	-	(3,751,821)	-	-
Totals, Med Svcs-Adult	263.1	338.6	338.6	\$27,614,589	\$28,223,514	\$29,194,526
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	4.0	4.0	4.0	16,596-25,038	1,145,460	1,158,206
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	100,962	103,452
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	91,848	91,848
Dental Asst, CF	9.6	10.0	10.0	3,054-5,688	599,013	627,357
Ofc Techn (Typing)	3.4	4.0	4.0	2,921-3,656	169,962	174,216
Temporary Help	0.1	-	-	(8,621)	-	-
Overtime	-	-	-	(69,301)	-	-
Totals, Dental	22.0	23.0	23.0	\$2,633,506	\$2,591,457	\$2,639,291
Plant Oper:						
Chief Engr I, CF	1.5	2.0	2.0	6,687-6,889	164,012	164,012
Corr Plant Mgr II, Dept Of Corrs	0.9	1.0	1.0	6,418-7,976	91,152	95,710
Stationary Engr, CF	10.5	13.0	13.0	6,249-6,561	1,020,002	1,020,002
Corr Plant Supvr, Dept Of Corrs	0.7	1.0	1.0	5,817-7,234	86,808	86,808
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	156,072	156,072
Electrician III, CF	0.8	1.0	1.0	5,344-6,164	70,848	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	71,856	71,856
Electrician II, CF	2.8	3.0	3.0	5,100-5,884	205,560	211,824
Plumber II, CF	3.6	5.0	5.0	4,954-5,715	334,339	337,375
Painter III, CF	0.6	1.0	1.0	4,857-5,603	64,392	67,236
Carpenter III, CF	0.6	1.0	1.0	4,857-5,603	67,236	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic, CF	6.0	6.0	6.0	4,642-5,354	377,172	385,488
Painter II, CF	1.0	2.0	2.0	4,635-5,345	119,760	119,760
Carpenter II, CF	2.7	3.0	3.0	4,635-5,345	181,080	186,681
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	56,856	59,699
Electronics Techn, CF	2.0	2.0	2.0	4,147-5,500	126,492	129,517
Bldg Maint Worker, CF	-	2.0	2.0	3,858-4,435	92,592	92,592
Pest Cntrl Techn, CF	0.9	1.0	1.0	3,683-4,240	50,880	50,880
Groundskeeper, CF	1.5	3.0	3.0	3,232-3,867	120,336	122,474
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(27,413)	-	-
Totals, Plant Oper	42.1	53.0	53.0	\$3,256,410	\$3,564,353	\$3,606,098
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)	0.4	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	39,462	39,462
Ofc Asst (Gen)	1.1	3.0	3.0	2,479-3,102	90,816	92,382
Totals, Mailroom	2.3	5.0	5.0	\$83,653	\$169,962	\$171,528
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	85,680	89,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Community Partnership	1.0	1.0	1.0	\$81,599	\$85,680	\$89,964
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.1	1.0	1.0	23,478-29,100	281,736	295,823
Sr Psychiatrist (Supvr), Corrs & Rehab	0.1	1.0	1.0	22,389-27,246	268,668	282,101
Staff Psychiatrist, Corrs & Rehab	11.9	17.5	17.5	21,374-25,682	5,060,637	5,169,464
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	318,508	325,332
Sr Psychologist, CF (Supvr)	8.5	10.0	10.0	10,362-11,093	1,301,770	1,323,281
Sr Psychologist, CF (Spec)	7.3	8.0	8.0	9,287-10,865	1,022,353	1,031,411
Psychologist-Clinical, CF	47.8	62.0	62.0	9,270-10,349	7,259,668	7,470,424
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	105,722	107,112
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	20.8	21.5	21.5	6,590-8,382	1,907,139	1,972,181
Recr Therapist, CF	27.9	31.0	31.0	6,267-7,377	2,590,147	2,664,237
Hlth Prog Spec I	1.4	2.5	2.5	5,255-6,578	168,510	176,545
Assoc Govtl Prog Analyst	1.0	1.5	1.5	4,784-5,988	100,560	101,995
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	39,684	41,668
Clinical Psychology Intern	1.0	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	21.9	26.0	26.0	2,921-3,656	1,009,101	1,046,446
Temporary Help	4.5	-	-	(310,632)	-	-
Overtime	-	-	-	(171,786)	-	-
Totals, Mental Health	158.9	187.0	187.0	\$17,831,016	\$21,520,987	\$22,099,143
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	130,080	130,080
Corr Counselor II (Supvr)	3.4	4.0	4.0	8,067-10,156	463,224	478,475
Corr Counselor II (Spec)	9.5	8.5	8.5	7,514-9,929	994,927	1,019,164
Corr Counselor I	16.6	19.5	19.5	5,691-9,063	1,938,434	2,025,748
Overtime	-	-	-	(25,564)	-	-
Totals, Corr Counselors	30.5	33.0	33.0	\$3,550,507	\$3,526,665	\$3,653,467
Recds:						
Corr Case Recds Mgr	0.8	1.0	1.0	5,450-6,767	74,076	77,780
Corr Case Recds Supvr	1.3	2.0	2.0	4,746-5,879	127,500	127,500
Supvng Case Recds Techn	1.0	2.0	2.0	3,473-4,349	93,864	93,864
Corr Case Recds Analyst	11.0	13.0	13.0	3,140-5,105	709,776	720,357
Case Recds Techn	7.7	10.0	10.0	2,603-3,772	366,384	373,229
Overtime	-	-	-	(8,680)	-	-
Totals, Recds	21.8	28.0	28.0	\$1,197,122	\$1,371,600	\$1,392,730
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.3	3.0	3.0	7,514-9,929	308,563	308,563
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	57,408	60,278
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	77,436	81,308
Totals, Litigation & Inmate Appeals	4.2	6.0	6.0	\$284,155	\$443,407	\$450,149
Leisure Time Activities:						
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Totals, Leisure Time Activities	-	1.0	1.0	-	\$32,556	\$32,556
Self Help Sponsors:						
Temporary Help	2.9	-	-	(106,299)	-	-
Overtime	-	-	-	(39,169)	-	-
Totals, Self Help Sponsors	2.9	-	-	\$145,468	-	-
Religion:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	74,100	74,100
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	65,976	69,080
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	77,483	77,483
Totals, Religion	3.0	3.0	3.0	\$217,638	\$217,559	\$220,663
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	71,916	75,512
Heavy Equipt Mechanic, CF	1.6	2.0	2.0	4,995-5,756	132,744	135,905
Warehouse Mgr II, CF	0.9	1.0	1.0	4,705-5,845	67,056	70,140
Automobile Mechanic, CF	0.3	1.0	1.0	4,039-4,648	55,776	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Heavy Truck Driver, CF	0.6	1.0	1.0	3,858-4,435	53,220	53,220
Materials & Stores Supvr I, CF	5.2	6.0	6.0	3,452-4,346	297,888	302,183
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(793)	-	-
Totals, Garage & Warehouse	11.6	14.0	14.0	\$705,937	\$780,624	\$795,012
Totals, Inmate Support-SAC	596.5	735.8	735.8	\$59,842,501	\$64,678,930	\$66,564,808
Inmate Empt & Trng-SAC						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	0.5	1.0	1.0	8,140-10,702	110,172	115,681
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Sr Librarian, CF	1.0	-	-	4,688-6,469	-	-
Librarian, CF	2.0	-	-	4,268-5,893	-	-
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	112,407	118,027
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	108,607	114,038
Teacher, High School Educ, CF	9.1	10.0	10.0	3,120-10,193	876,881	916,977
Teacher, Elementary Educ, CF	4.7	4.0	4.0	3,120-10,193	345,146	360,530
Library Tech Asst (Safety)	1.9	-	-	3,013-3,772	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Teaching Asst, CF	2.7	3.0	3.0	2,514-3,147	101,196	102,859
Totals, Ed	27.9	24.0	24.0	\$2,290,034	\$1,942,961	\$2,016,664
Voc Ed-Adult:						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	62,938	66,084
Voc Instructor-Ofc Technologists	2.7	3.0	3.0	3,120-10,193	239,563	251,540
Voc Instructor-Electronics	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Bldg Maint	0.9	1.0	1.0	3,120-10,193	72,224	75,835
Totals, Voc Ed-Adult	4.6	6.0	6.0	\$350,465	\$412,165	\$430,899
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
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Totals, Rehabilitative Achievement Credit Unit	-	1.0	1.0	-	\$57,408	\$57,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Inmate Empt & Trng-SAC	32.5	37.0	37.0	\$2,640,499	\$2,680,974	\$2,773,411
Adm Svcs-SAC						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	5.8	6.0	6.0	9,900-11,332	818,371	828,355
Capt (Adult Institution)	5.8	7.0	7.0	9,228-10,560	854,668	865,319
Corr Bus Mgr I, Dept Of Corrs	0.5	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	1.9	2.0	2.0	5,689-7,068	160,092	163,856
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	7.2	8.0	8.0	4,784-5,988	530,832	547,375
Pers Supvr II	0.6	1.0	1.0	4,508-5,644	54,896	54,896
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	63,828	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	74,400	74,400
Pers Supvr I	2.8	3.0	3.0	4,097-5,129	186,552	191,844
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	47,304	49,669
Ofc Techn (Typing)	5.2	9.0	9.0	2,921-3,656	340,380	346,002
Pers Spec	8.6	10.0	10.0	2,900-4,669	492,924	507,528
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,713-4,276	49,824	51,312
Overtime	-	-	-	(331)	-	-
Totals, Admin	47.3	56.0	56.0	\$3,950,843	\$4,265,990	\$4,336,447
IWL Casual Laborers:						
Temporary Help	23.0	-	-	(1,865,723)	-	-
Overtime	-	-	-	(7,596)	-	-
Totals, IWL Casual Laborers	23.0	-	-	\$1,873,319	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	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	55,260	58,023
Accountant Trainee	0.5	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	0.1	1.0	1.0	3,120-3,907	44,388	46,607
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	38,640	40,572
Sr Acct Clk	0.6	-	-	2,868-3,593	-	-
Totals, Acctg	4.2	5.0	5.0	\$215,095	\$242,688	\$252,708
Totals, Adm Svcs-SAC	74.5	61.0	61.0	\$6,039,257	\$4,508,678	\$4,589,155
TOTALS, AUTHORIZED POSITIONS	1,585.3	1,791.3	1,791.3	\$163,412,230	\$154,749,509	\$157,830,460
<i>Regular/Ongoing Positions</i>	<i>1,544.8</i>	<i>1,791.3</i>	<i>1,791.3</i>	<i>140,704,391</i>	<i>150,065,649</i>	<i>153,146,600</i>
<i>Temporary Help</i>	<i>40.5</i>	<i>-</i>	<i>-</i>	<i>3,063,923</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,643,916</i>	<i>4,683,860</i>	<i>4,683,860</i>

SUBSTANCE ABUSE TREATMENT FACILITY

(5349)

Custody-SATF

Custody:

Corr Lieut	35.6	36.6	36.6	\$7,187-9,044	\$4,052,795	\$4,093,321
Corr Sgt	73.4	80.6	80.6	6,399-8,047	7,778,358	7,829,854
Corr Ofcr	719.6	760.6	760.6	4,309-7,195	63,247,918	64,189,181
Temporary Help	9.9	-	-	(791,732)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(11,332,110)	3,496,147	3,496,147
Totals, Custody	838.5	877.8	877.8	\$85,483,968	\$78,575,218	\$79,608,503
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	106,203	109,071
Corr Sgt	7.3	8.6	8.6	6,399-8,047	797,120	810,766
Corr Ofcr	89.7	95.0	95.0	4,309-7,195	8,033,926	8,125,764
Overtime	-	-	-	(1,011,755)	312,144	312,144
Totals, Custody-Hlth Care Access	98.0	104.6	104.6	\$9,900,548	\$9,249,393	\$9,357,745
Custody-Support:						
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	116,964	122,173
Support Svcs Asst (Interpreter)	2.9	3.0	3.0	3,223-4,606	247,464	249,885
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	46,056	48,359
Ofc Techn (Typing)	17.0	19.0	19.0	2,921-3,656	757,668	785,386
Ofc Asst (Typing)	2.1	1.0	1.0	2,526-3,165	37,980	37,980
Overtime	-	-	-	(2,462)	760	760
Totals, Custody-Support	24.8	26.0	26.0	\$1,193,404	\$1,206,892	\$1,244,543
Totals, Custody-SATF	961.3	1,008.4	1,008.4	\$96,577,920	\$89,031,503	\$90,210,791
Inmate Support-SATF						
Food Svcs:						
Corr Food Mgr II, Dept Of Corrs	1.0	1.0	1.0	5,968-7,471	89,652	89,652
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	71,184	71,184
Supvng Corr Cook, Dept Of Corrs	7.8	8.0	8.0	3,998-5,003	447,905	455,579
Heavy Truck Driver, CF	3.3	7.0	7.0	3,858-4,435	341,226	348,287
Corr Supvng Cook, CF	20.7	24.4	24.4	3,464-4,813	1,207,693	1,262,673
Materials & Stores Supvr I, CF	1.2	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.3	1.0	1.0	2,921-3,656	38,640	40,572
Temporary Help	0.7	-	-	(34,187)	-	-
Overtime	-	-	-	(325,081)	-	-
Totals, Food Svcs	36.0	42.4	42.4	\$2,340,617	\$2,196,300	\$2,267,947
Clothing:						
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,858-4,867	57,912	58,404
Materials & Stores Supvr I, CF	5.5	8.0	8.0	3,452-4,346	375,324	380,823
Overtime	-	-	-	(4,261)	-	-
Totals, Clothing	6.2	9.0	9.0	\$322,513	\$433,236	\$439,227
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	334,195	334,195
Physician & Surgeon, CF (Internal Medicine)	6.7	10.5	10.5	20,344-23,735	2,897,004	2,976,344
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	363,024	381,175
Pharmacist II	0.6	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	186,556	190,800
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	161,844	169,936
Pharmacist I	6.0	6.0	6.0	10,204-11,249	804,578	809,928
Physician Asst, CF	1.1	2.0	2.0	10,003-11,969	247,072	259,422
Nurse Practitioner, CF	2.5	3.0	3.0	9,855-11,568	386,733	401,567
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	15.4	17.0	17.0	8,768-12,098	2,117,562	2,223,429
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	60.7	68.1	68.1	7,922-10,411	7,410,977	7,763,758
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	98,522	99,072
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	93,028	96,878
C.E.A. A	1.0	1.0	1.0	6,913-9,937	110,280	110,280
Sr Psych Techn (Safety)	2.2	3.0	3.0	5,851-6,612	238,784	241,992
Hlth Prog Mgr I	0.9	1.0	1.0	5,689-7,068	84,816	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	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Psych Techn (Safety)	38.8	50.5	50.5	5,200-5,996	3,407,872	3,528,916
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	81,072	81,072
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	5.7	5.0	5.0	4,784-5,988	347,700	350,712
Licensed Voc Nurse	61.2	74.3	74.3	4,691-5,951	4,639,981	4,850,237
Adm Asst I	1.0	1.0	1.0	4,286-5,366	52,620	55,248
Hlth Recd Techn II (Supvr)	1.9	2.0	2.0	4,143-4,664	107,904	110,501
Prop Controller II, CF	0.4	1.0	1.0	3,933-4,923	57,998	59,076
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Hlth Recd Techn I	7.9	9.0	9.0	3,661-4,122	422,894	434,139
Corr Supvng Cook, CF	4.0	5.2	5.2	3,464-4,813	234,727	246,184
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,307-4,141	41,586	43,668
Pharmacy Techn	11.4	14.0	14.0	3,253-4,076	631,370	648,616
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,063-4,980	36,756	38,594
Ofc Techn (Typing)	19.6	21.0	21.0	2,921-3,656	857,632	876,089
Certified Nursing Asst	5.2	11.6	11.6	2,655-3,325	382,707	401,828
Ofc Asst (Typing)	6.8	12.0	12.0	2,526-3,165	384,498	399,926
Lab Asst, CF	3.9	5.0	5.0	2,458-3,301	185,147	191,088
Temporary Help	3.3	-	-	(181,245)	-	-
Overtime	-	-	-	(3,547,840)	-	-
Totals, Med Svcs-Adult	282.9	341.7	341.7	\$28,667,529	\$28,293,789	\$29,369,673
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	323,085	326,385
Dentist, CF	8.8	9.0	9.0	16,596-25,038	2,488,730	2,535,178
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,386	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,714	78,936
Supvng Dental Asst, CF	0.8	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	179,333	183,696
Dental Asst, CF	17.5	18.0	18.0	3,054-5,688	1,052,470	1,100,730
Ofc Techn (Typing)	7.4	8.0	8.0	2,921-3,656	333,004	338,685
Temporary Help	0.7	-	-	(31,331)	-	-
Overtime	-	-	-	(20,024)	-	-
Totals, Dental	40.2	41.0	41.0	\$4,506,511	\$4,637,430	\$4,745,770
Plant Opers:						
Chief Engr I, CF	1.0	1.0	1.0	6,687-6,889	82,668	82,668
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	95,712	95,712
Stationary Engr, CF	6.6	11.0	11.0	6,249-6,561	848,950	856,438
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	86,808	86,808
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	156,072	156,072
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	71,856	71,856
Electrician II, CF	4.0	7.0	7.0	5,100-5,884	453,871	463,356
Plumber II, CF	4.1	7.0	7.0	4,954-5,715	467,615	471,767
Painter III, CF	0.8	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	0.8	1.0	1.0	4,857-5,603	67,236	67,236
Maint Mechanic, CF	9.1	9.0	9.0	4,642-5,354	562,933	568,113
Painter II, CF	2.9	4.0	4.0	4,635-5,345	232,164	242,266
Carpenter II, CF	4.1	7.0	7.0	4,635-5,345	409,128	420,569
Supvng Groundskeeper II, CF	0.5	1.0	1.0	4,224-5,345	63,864	64,140
Electronics Techn, CF	2.0	2.0	2.0	4,147-5,500	132,380	132,380
Bldg Maint Worker, CF	0.2	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	50,880	50,880
Lead Groundskeeper, CF	2.0	-	-	3,367-4,240	-	-
Groundskeeper, CF	1.2	4.0	4.0	3,232-3,867	165,276	167,341
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Overtime	-	-	-	(66,182)	-	-
Totals, Plant Opers	48.3	65.0	65.0	\$3,476,118	\$4,232,653	\$4,282,842
Fire & Life Safety:						
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Maint Mechanic, CF	0.3	-	-	4,642-5,354	-	-
Totals, Fire & Life Safety	0.3	1.0	1.0	\$20,442	\$67,248	\$67,248
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,307-4,141	46,068	48,371
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Asst (Typing)	3.3	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	3.9	8.0	8.0	2,479-3,102	245,460	251,408
Totals, Mailroom	9.6	11.0	11.0	\$377,187	\$387,552	\$395,803
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	76,908	80,753
Totals, Community Partnership	1.0	1.0	1.0	\$76,603	\$76,908	\$80,753
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	349,200	349,200
Staff Psychiatrist, Corrs & Rehab	1.0	10.5	10.5	21,374-25,682	2,744,820	2,866,649
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	326,616	326,616
Sr Psychologist, CF (Supvr)	5.0	7.0	7.0	10,362-11,093	901,386	923,507
Sr Psychologist, CF (Spec)	5.2	6.5	6.5	9,287-10,865	826,769	840,774
Psychologist-Clinical, CF	40.2	48.0	48.0	9,270-10,349	5,582,457	5,761,924
Supvng Psych Soc Worker I, CF	0.9	1.5	1.5	7,616-8,926	152,808	155,093
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	25.3	30.0	30.0	6,590-8,382	2,668,401	2,773,869
Recr Therapist, CF	6.7	21.5	21.5	6,267-7,377	1,685,275	1,755,623
Hlth Prog Spec I	2.6	5.0	5.0	5,255-6,578	332,196	344,862
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,608	71,406
Ofc Svcs Supvr II (Gen)	1.5	2.0	2.0	3,307-4,141	94,056	97,843
Ofc Techn (Typing)	22.7	29.5	29.5	2,921-3,656	1,147,952	1,194,690
Temporary Help	4.8	-	-	(175,444)	-	-
Overtime	-	-	-	(94,733)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Mental Health	119.9	166.5	166.5	\$11,249,043	\$16,967,328	\$17,553,179
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	129,122	129,122
Corr Counselor II (Supvr)	8.0	8.0	8.0	8,067-10,156	934,973	962,254
Corr Counselor II (Spec)	3.6	2.0	2.0	7,514-9,929	243,403	246,022
Corr Counselor I	39.4	40.5	40.5	5,691-9,063	3,995,295	4,176,374
Temporary Help	1.3	-	-	(120,285)	-	-
Overtime	-	-	-	(1,845)	-	-
Totals, Corr Counselors	53.3	51.5	51.5	\$5,683,275	\$5,302,793	\$5,513,772
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	4.9	5.0	5.0	4,746-5,879	343,992	347,082
Supvng Case Recds Techn	3.6	4.0	4.0	3,473-4,349	206,460	208,752
Corr Case Recds Analyst	20.3	22.0	22.0	3,140-5,105	1,226,709	1,251,124
Case Recds Techn	20.6	30.0	30.0	2,603-3,772	1,215,302	1,221,062
Overtime	-	-	-	(103,547)	-	-
Totals, Recds	50.4	62.0	62.0	\$2,779,154	\$3,073,667	\$3,109,224
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	3.0	3.0	7,514-9,929	303,983	303,983
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn (Typing)	1.5	1.0	1.0	2,921-3,656	36,804	38,644
Ofc Asst (Typing)	0.2	1.0	1.0	2,526-3,165	31,860	33,453
Totals, Litigation & Inmate Appeals	3.7	6.0	6.0	\$244,892	\$432,407	\$435,840
Self Help Sponsors:						
Temporary Help	2.6	-	-	(96,951)	-	-
Overtime	-	-	-	(38,587)	-	-
Totals, Self Help Sponsors	2.6	-	-	\$135,538	-	-
Religion:						
Protestant Chaplain	2.0	2.0	2.0	4,692-6,159	147,816	147,816
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	65,340	68,607
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	73,908	73,908
Jewish Chaplain	0.7	1.0	1.0	4,692-6,159	56,304	56,304
Catholic Chaplain	1.7	2.0	2.0	4,692-6,159	123,492	129,666
Totals, Religion	6.4	7.0	7.0	\$441,169	\$466,860	\$476,301
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,995-5,756	138,144	138,144
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	70,140	70,140
Automobile Mechanic, CF	0.6	1.0	1.0	4,039-4,648	48,468	50,891
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Heavy Truck Driver, CF	2.7	3.0	3.0	3,858-4,435	157,488	159,660
Materials & Stores Supvr I, CF	7.0	9.0	9.0	3,452-4,346	426,276	433,017
Ofc Techn (Typing)	0.1	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Asst (Typing)	0.5	-	-	2,526-3,165	-	-
Overtime	-	-	-	(9,728)	-	-
Totals, Garage & Warehouse	15.9	19.0	19.0	\$933,444	\$1,018,236	\$1,029,824
Totals, Inmate Support-SATF	676.7	824.1	824.1	\$61,254,035	\$67,586,407	\$69,767,403

Inmate Empt & Trng-SATF

Ed:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	2.0	2.0	2.0	8,140-10,702	256,848	256,848
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Teacher-Emotion/Learning Hdcp	2.9	2.0	2.0	3,120-10,193	220,638	231,670
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,120-10,193	232,359	242,204
Teacher, High School Educ, CF	18.2	37.0	37.0	3,120-10,193	2,596,540	2,687,153
Teacher, Elementary Educ, CF	17.0	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	3.0	3.0	3.0	2,921-3,656	131,616	131,616
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	30,312	31,828
Teaching Asst, CF	3.6	4.0	4.0	2,514-3,147	140,400	145,155
Totals, Ed	51.4	53.0	53.0	\$5,023,646	\$3,815,413	\$3,933,174
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	114,708	120,443
Voc Instructor-Welding	0.9	1.0	1.0	3,120-10,193	106,588	111,917
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,120-10,193	73,363	77,032
Voc Instructor-Plumbing	0.9	1.0	1.0	3,120-10,193	110,319	115,835
Voc Instructor-Painting	0.9	1.0	1.0	3,120-10,193	63,934	67,131
Voc Instructor-Ofc Technologists	3.2	3.0	3.0	3,120-10,193	222,236	231,475
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	102,984	108,133
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	81,338	85,405
Voc Instructor-Elec Work	2.0	2.0	2.0	3,120-10,193	209,825	220,316
Voc Instructor-Carpentry	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	92,888	97,533
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	102,984	108,133
Totals, Voc Ed-Adult	16.9	17.0	17.0	\$1,685,745	\$1,608,393	\$1,686,940
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	77,628	77,628
Librarian, CF	0.7	1.0	1.0	4,268-5,893	51,216	53,777
Library Tech Asst (Safety)	4.0	5.0	5.0	3,013-3,772	217,212	217,212
Ofc Asst (Typing)	1.0	-	-	2,526-3,165	-	-
Totals, Library Svcs	6.7	7.0	7.0	\$328,614	\$346,056	\$348,617
Transitions:						
Teacher, High School Educ, CF	2.5	3.0	3.0	3,120-10,193	254,347	265,192
Totals, Transitions	2.5	3.0	3.0	\$330,018	\$254,347	\$265,192
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	63,912	67,108
Totals, Rehabilitative Achievement Credit Unit	0.4	1.0	1.0	\$24,443	\$63,912	\$67,108
Totals, Inmate Empt & Trng-SATF	77.9	81.0	81.0	\$7,392,466	\$6,088,121	\$6,301,031
Adm Svcs-SATF						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	6.7	7.0	7.0	9,900-11,332	965,707	965,707
Capt (Adult Institution)	7.0	7.0	7.0	9,228-10,560	888,011	900,551
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	1.2	2.0	2.0	5,689-7,068	153,084	153,084
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,784-5,988	490,368	494,728
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	63,972	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	74,064	74,400
Pers Supvr I	2.6	3.0	3.0	4,097-5,129	189,120	191,844
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	0.9	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	0.9	1.0	1.0	3,576-4,475	42,912	45,058
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Staff Svcs Analyst (Gen)	0.1	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	7.7	8.0	8.0	2,921-3,656	335,844	343,863
Pers Spec	9.9	11.0	11.0	2,900-4,669	545,712	562,476
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,713-4,276	32,556	32,556
Temporary Help	0.7	-	-	(40,662)	-	-
Overtime	-	-	-	(3,106)	-	-
Totals, Admin	53.4	57.0	57.0	\$4,435,495	\$4,484,821	\$4,531,710
IWL Casual Laborers:						
Temporary Help	24.1	-	-	(2,004,647)	-	-
Overtime	-	-	-	(3,994)	-	-
Totals, IWL Casual Laborers	24.1	-	-	\$2,008,641	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Acctg Ofcr (Spec)	1.0	-	-	4,177-5,230	-	-
Accountant Trainee	1.0	2.0	2.0	3,524-4,202	86,688	88,908
Accountant I (Spec)	1.1	2.0	2.0	3,120-3,907	92,040	93,768
Ofc Techn (Typing)	1.4	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	0.1	-	-	(4,342)	-	-
Totals, Acctg	5.6	6.0	6.0	\$283,657	\$290,952	\$294,900
Totals, Adm Svcs-SATF	83.1	63.0	63.0	\$6,727,793	\$4,775,773	\$4,826,610
TOTALS, AUTHORIZED POSITIONS	1,799.0	1,976.5	1,976.5	\$171,952,214	\$167,481,804	\$171,105,835
<i>Regular/Ongoing Positions</i>	<i>1,750.8</i>	<i>1,976.5</i>	<i>1,976.5</i>	<i>151,906,133</i>	<i>163,672,753</i>	<i>167,296,784</i>
<i>Temporary Help</i>	<i>48.2</i>	<i>-</i>	<i>-</i>	<i>3,480,826</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,565,255</i>	<i>3,809,051</i>	<i>3,809,051</i>
CALIFORNIA REHABILITATION CENTER						
(5350)						
Custody-CRC						
Custody:						
Corr Lieut	23.7	25.2	25.2	\$7,187-9,044	\$2,798,049	\$2,808,187
Corr Sgt	52.7	57.8	57.8	6,399-8,047	5,533,445	5,592,396
Corr Ofcr	561.6	597.1	597.1	4,309-7,195	51,617,193	52,041,703
Temporary Help	6.4	-	-	(528,756)	-	-
Overtime	-	-	-	(13,348,575)	4,118,261	4,118,261
Totals, Custody	644.4	680.1	680.1	\$73,119,391	\$64,066,948	\$64,560,547
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	117,177	117,177
Corr Sgt	2.1	3.8	3.8	6,399-8,047	338,174	338,174
Corr Ofcr	39.3	41.2	41.2	4,309-7,195	3,610,444	3,637,760
Overtime	-	-	-	(627,755)	193,673	193,673

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Custody-Hlth Care Access	42.4	46.0	46.0	\$4,470,879	\$4,259,468	\$4,286,784
Custody-Support:						
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	122,160	124,848
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	52,320	54,936
Ofc Techn (Typing)	10.3	12.0	12.0	2,921-3,656	479,510	490,662
Overtime	-	-	-	(2,692)	831	831
Totals, Custody-Support	13.3	15.0	15.0	\$588,035	\$654,821	\$671,277
Totals, Custody-CRC	700.1	741.1	741.1	\$78,178,305	\$68,981,237	\$69,518,608
Inmate Support-CRC						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	85,416	85,416
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	71,389	71,389
Supvng Corr Cook, Dept Of Corrs	3.9	5.0	5.0	3,998-5,003	283,548	294,450
Heavy Truck Driver, CF	0.6	3.0	3.0	3,858-4,435	139,744	139,744
Corr Supvng Cook, CF	14.9	19.6	19.6	3,464-4,813	983,808	1,030,542
Materials & Stores Supvr I, CF	1.5	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	46,370	46,370
Overtime	-	-	-	(211,312)	-	-
Totals, Food Svcs	23.9	30.6	30.6	\$1,550,449	\$1,610,275	\$1,667,911
Clothing:						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	54,756	57,494
Materials & Stores Supvr I, CF	3.6	5.0	5.0	3,452-4,346	239,940	245,823
Overtime	-	-	-	(1,703)	-	-
Totals, Clothing	4.4	6.0	6.0	\$229,627	\$294,696	\$303,317
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	5.0	4.0	4.0	20,344-23,735	1,139,280	1,139,280
Physician & Surgeon, CF	1.7	2.0	2.0	20,344-23,735	536,644	553,981
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	332,832	349,474
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	161,544	169,621
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	160,476	168,500
Pharmacist I	2.5	2.0	2.0	10,204-11,249	269,834	273,185
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	7.3	9.5	9.5	8,768-12,098	1,185,108	1,244,374
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	109,998	115,496
Registered Nurse, CF	24.1	27.2	27.2	7,922-10,411	2,992,865	3,119,587
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,525	106,525
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,124-7,610	77,482	81,362
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,381-6,266	34,466	36,192
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	77,190	78,936
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	138,926	142,128
Licensed Voc Nurse	35.3	38.0	38.0	4,691-5,951	2,403,624	2,520,079
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	72,252	75,865
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	55,968	55,968
Prop Controller II, CF	-	1.0	1.0	3,933-4,923	47,196	49,556

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Hlth Recd Techn I	4.0	5.0	5.0	3,661-4,122	241,788	243,985
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Pharmacy Techn	5.0	5.0	5.0	3,253-4,076	233,928	240,501
Staff Svcs Analyst (Gen)	2.9	4.0	4.0	3,063-4,980	184,802	194,044
Ofc Techn (Typing)	15.9	18.0	18.0	2,921-3,656	727,118	743,595
Med Asst	0.5	1.0	1.0	2,698-3,548	33,321	34,990
Ofc Asst (Typing)	3.9	5.0	5.0	2,526-3,165	162,792	169,035
Lab Asst, CF	2.0	1.5	1.5	2,458-3,301	64,580	65,623
Temporary Help	1.3	-	-	(79,772)	-	-
Overtime	-	-	-	(1,158,116)	-	-
Totals, Med Svcs-Adult	131.8	143.7	143.7	\$13,517,731	\$12,529,835	\$12,966,595
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	324,372	326,568
Dentist, CF	4.8	4.0	4.0	16,596-25,038	1,201,824	1,201,824
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	95,676	100,464
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	93,048	93,048
Industrial Supvr, Prison Industries (Dental Lab)	0.6	2.0	2.0	4,329-5,475	105,408	110,669
Dental Asst, CF	11.1	11.0	11.0	3,054-5,688	652,639	678,424
Ofc Techn (Typing)	3.8	4.0	4.0	2,921-3,656	164,628	168,184
Overtime	-	-	-	(26,866)	-	-
Totals, Dental	25.3	26.0	26.0	\$2,915,396	\$2,795,239	\$2,836,825
Plant Opers:						
Chief Engr I, CF	1.6	2.0	2.0	6,687-6,889	165,336	165,336
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	6,249-6,561	83,987	83,987
Stationary Engr, CF	6.3	11.0	11.0	6,249-6,561	849,720	853,296
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,113-7,596	91,152	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	156,072	156,072
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	71,856	71,856
Electrician II, CF	4.0	4.0	4.0	5,100-5,884	282,771	282,771
Plumber II, CF	4.8	6.0	6.0	4,954-5,715	393,132	402,501
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,559	67,559
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic, CF	5.2	6.0	6.0	4,642-5,354	376,944	379,729
Painter II, CF	2.0	2.0	2.0	4,635-5,345	122,544	125,464
Carpenter II, CF	4.0	4.0	4.0	4,635-5,345	253,740	256,560
Supvng Groundskeeper II, CF	0.7	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn, CF	1.7	2.0	2.0	4,147-5,500	102,263	107,363
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	46,404	48,724
Groundskeeper, CF	0.9	3.0	3.0	3,232-3,867	119,712	123,758
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	38,830	40,762
Temporary Help	0.3	-	-	(21,380)	-	-
Overtime	-	-	-	(411,937)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Plant Opers	42.5	53.0	53.0	\$3,447,681	\$3,555,574	\$3,590,442
Fire & Life Safety:						
Fire Chief, CF	0.6	1.0	1.0	6,857-8,631	82,683	86,797
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	85,344	85,344
Fire Capt, Corr Institution	4.0	4.0	4.0	5,017-7,195	333,697	339,906
Overtime	-	-	-	(151,592)	-	-
Totals, Fire & Life Safety	5.6	6.0	6.0	\$674,555	\$501,724	\$512,047
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	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 (Gen)	3.4	3.0	3.0	2,479-3,102	99,423	101,883
Overtime	-	-	-	(300)	-	-
Totals, Mailroom	5.4	6.0	6.0	\$207,009	\$226,311	\$228,771
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	93,504	98,179
Overtime	-	-	-	(307)	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$92,327	\$93,504	\$98,179
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	326,952	326,952
Staff Psychiatrist, Corrs & Rehab	5.7	5.0	5.0	21,374-25,682	1,549,392	1,560,356
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	314,038	324,046
Sr Psychologist, CF (Supvr)	1.6	1.0	1.0	10,362-11,093	133,116	133,116
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	259,430	260,760
Psychologist-Clinical, CF	8.3	8.0	8.0	9,270-10,349	980,044	986,118
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	10.0	11.0	11.0	6,590-8,382	1,064,160	1,086,239
Hlth Prog Spec I	1.0	2.0	2.0	5,255-6,578	146,235	149,601
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Ofc Svcs Supvr II (Gen)	0.7	0.5	0.5	3,307-4,141	21,237	22,300
Ofc Techn (Typing)	6.6	7.0	7.0	2,921-3,656	274,314	285,710
Temporary Help	1.9	-	-	(118,071)	-	-
Overtime	-	-	-	(64,069)	-	-
Totals, Mental Health	40.3	40.5	40.5	\$5,434,014	\$5,155,702	\$5,226,321
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	8,196-10,326	99,074	99,074
Corr Counselor II (Supvr)	3.2	4.0	4.0	8,067-10,156	442,855	449,004
Corr Counselor II (Spec)	3.0	3.0	3.0	7,514-9,929	346,693	356,239
Corr Counselor I	15.1	19.0	19.0	5,691-9,063	1,836,818	1,902,169
Overtime	-	-	-	(3,491)	-	-
Totals, Corr Counselors	22.1	27.0	27.0	\$2,596,605	\$2,725,440	\$2,806,486
Recds:						
Corr Case Recds Mgr	0.7	1.0	1.0	5,450-6,767	74,076	77,780
Corr Case Recds Supvr	2.0	3.0	3.0	4,746-5,879	198,048	198,048
Supvng Case Recds Techn	1.9	2.0	2.0	3,473-4,349	104,376	104,376
Corr Case Recds Analyst	9.9	12.0	12.0	3,140-5,105	664,380	664,380
Case Recds Techn	11.8	19.0	19.0	2,603-3,772	730,786	736,105
Overtime	-	-	-	(2,342)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Recds	26.3	37.0	37.0	\$1,425,807	\$1,771,666	\$1,780,689
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	228,269	233,505
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,792	71,856
Ofc Techn (Typing)	1.4	2.0	2.0	2,921-3,656	81,246	83,086
Ofc Asst (Typing)	0.5	-	-	2,526-3,165	-	-
Overtime	-	-	-	(63)	-	-
Totals, Litigation & Inmate Appeals	4.9	5.0	5.0	\$383,189	\$379,307	\$388,447
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	69,333	72,592
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	75,036	75,036
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	77,808	77,808
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	77,158	77,158
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	74,230	74,230
Totals, Religion	5.0	5.0	5.0	\$376,437	\$373,565	\$376,824
Self Help Sponsors:						
Temporary Help	3.0	-	-	(110,520)	-	-
Overtime	-	-	-	(51,644)	-	-
Totals, Self Help Sponsors	3.0	-	-	\$162,164	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	66,996	70,346
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,995-5,756	129,012	129,012
Warehouse Mgr II, CF	0.7	1.0	1.0	4,705-5,845	61,056	64,109
Automobile Mechanic, CF	1.0	1.0	1.0	4,039-4,648	53,475	55,827
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	52,872	55,516
Heavy Truck Driver, CF	1.0	1.0	1.0	3,858-4,435	53,220	53,220
Materials & Stores Supvr I, CF	5.6	6.0	6.0	3,452-4,346	306,900	311,097
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	45,582	45,582
Overtime	-	-	-	(5,922)	-	-
Totals, Garage & Warehouse	12.1	14.0	14.0	\$650,669	\$769,113	\$784,709
Alternative Custody Prog:						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	127,738	127,738
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	100,584	100,584
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$228,072	\$228,322	\$228,322
Totals, Inmate Support-CRC	355.6	402.8	402.8	\$33,891,732	\$33,010,273	\$33,795,885
Inmate Empt & Trng-CRC						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	124,680	128,424
TV Spec	1.0	1.0	1.0	4,784-5,988	74,781	74,781
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	92,888	97,533
Teacher, High School Educ, CF	9.7	12.0	12.0	3,120-10,193	1,146,999	1,198,831
Teacher, Elementary Educ, CF	5.2	5.0	5.0	3,120-10,193	551,986	579,585
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	82,512	84,444
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	30,312	31,828
Teaching Asst, CF	4.0	4.0	4.0	2,514-3,147	159,678	159,678
Totals, Ed	25.6	28.0	28.0	\$2,269,103	\$2,398,680	\$2,489,948
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	128,424	128,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,120-10,193	73,363	77,032
Voc Instructor-Plumbing	0.6	1.0	1.0	3,120-10,193	92,888	97,533
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,120-10,193	327,485	343,859
Voc Instructor-Electronics	0.4	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Elec Work	0.4	1.0	1.0	3,120-10,193	63,934	67,131
Voc Instructor-Carpentry	0.9	1.0	1.0	3,120-10,193	86,711	91,046
Voc Instructor-Auto Mechanics	0.7	1.0	1.0	3,120-10,193	78,588	82,518
Totals, Voc Ed-Adult	8.0	10.0	10.0	\$754,723	\$888,833	\$924,983
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	77,628	77,628
Librarian, CF	1.0	1.0	1.0	4,268-5,893	70,716	70,716
Library Tech Asst (Safety)	1.0	1.0	1.0	3,013-3,772	46,974	46,974
Totals, Library Svcs	3.0	3.0	3.0	\$195,422	\$195,318	\$195,318
Transitions:						
Teacher, High School Educ, CF	3.0	3.0	3.0	3,120-10,193	327,226	343,587
Totals, Transitions	3.0	3.0	3.0	\$317,939	\$327,226	\$343,587
Rehabilitative Achievement Credit Unit:						
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	47,724	50,110
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$20,319	\$47,724	\$50,110
Elementary Secondary Ed:						
Teacher, High School Educ, CF	-	1.0	1.0	3,120-10,193	110,319	115,835
Totals, Elementary Secondary Ed	-	1.0	1.0	-	\$110,319	\$115,835
Totals, Inmate Empt & Trng-CRC	40.1	46.0	46.0	\$3,557,506	\$3,968,100	\$4,119,781
Adm Svcs-CRC						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	0.2	1.0	1.0	10,272-11,895	137,969	143,165
Corr Administrator, Dept Of Corrs	2.8	3.0	3.0	9,900-11,332	396,466	396,466
Capt (Adult Institution)	5.0	5.0	5.0	9,228-10,560	643,389	643,389
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	1.8	2.0	2.0	5,689-7,068	164,040	168,001
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,784-5,988	431,136	431,136
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	63,972	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	65,220	68,481
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	126,612	127,896
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	0.9	1.0	1.0	3,576-4,475	42,912	45,058
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn (Typing)	7.4	8.0	8.0	2,921-3,656	315,120	324,633
Pers Spec	6.4	7.0	7.0	2,900-4,669	339,000	348,248
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312
Overtime	-	-	-	(21,404)	-	-
Totals, Admin	41.4	45.0	45.0	\$3,147,576	\$3,336,490	\$3,372,587
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	3.0	-	-	(257,740)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(1,126)	-	-
Totals, IWL Casual Laborers	3.0	2.4	2.4	\$258,866	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Acctg Ofcr (Spec)	1.0	-	-	4,177-5,230	-	-
Accountant Trainee	1.0	2.0	2.0	3,524-4,202	86,688	88,908
Accountant I (Spec)	1.0	1.0	1.0	3,120-3,907	39,312	41,278
Ofc Techn (Typing)	0.3	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(230)	-	-
Totals, Acctg	4.3	5.0	5.0	\$219,273	\$238,224	\$242,410
Totals, Adm Svcs-CRC	48.7	52.4	52.4	\$3,625,715	\$3,698,813	\$3,739,096
TOTALS, AUTHORIZED POSITIONS	1,144.5	1,242.3	1,242.3	\$119,253,258	\$109,658,423	\$111,173,370
<i>Regular/Ongoing Positions</i>	1,128.6	1,242.3	1,242.3	102,045,573	105,345,658	106,860,605
<i>Temporary Help</i>	15.9	-	-	1,116,239	-	-
<i>Overtime</i>	-	-	-	16,091,446	4,312,765	4,312,765
MULE CREEK STATE PRISON						
(5351)						
Custody-MCSP						
Custody:						
Corr Lieut	28.3	29.6	29.6	\$7,187-9,044	\$3,202,734	\$3,238,630
Corr Sgt	67.1	69.2	69.2	6,399-8,047	6,661,348	6,741,153
Corr Ofcr	604.5	596.8	596.8	4,309-7,195	48,524,525	49,631,325
Temporary Help	2.7	-	-	(216,168)	-	-
Overtime	-	-	-	(7,292,588)	2,249,886	2,249,886
Totals, Custody	702.6	695.6	695.6	\$67,283,887	\$60,638,493	\$61,860,994
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	103,765	108,802
Corr Sgt	6.8	7.2	7.2	6,399-8,047	670,492	674,429
Corr Ofcr	104.8	118.4	118.4	4,309-7,195	9,195,867	9,355,414
Temporary Help	0.1	-	-	(7,533)	-	-
Overtime	-	-	-	(1,364,985)	421,121	421,121
Totals, Custody-Hlth Care Access	112.7	126.6	126.6	\$10,706,296	\$10,391,245	\$10,559,766
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,868	69,161
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	122,160	124,848
Ofc Techn (Typing)	16.1	18.0	18.0	2,921-3,656	750,397	766,770
Overtime	-	-	-	(1,228)	379	379
Totals, Custody-Support	19.1	21.0	21.0	\$865,650	\$938,804	\$961,158
Totals, Custody-MCSP	834.4	843.2	843.2	\$78,855,833	\$71,968,542	\$73,381,918
Inmate Support-MCSP						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	0.7	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	68,952	71,316
Supvng Corr Cook, Dept Of Corrs	6.0	6.0	6.0	3,998-5,003	338,412	351,239
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	22.2	26.2	26.2	3,464-4,813	1,224,688	1,285,048
Materials & Stores Supvr I, CF	1.8	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,084	40,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(222,038)	-	-
Totals, Food Svcs	32.7	38.2	38.2	\$1,928,845	\$1,878,232	\$1,955,623
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	3.0	4.0	4.0	3,452-4,346	187,416	191,403
Totals, Clothing	4.0	5.0	5.0	\$201,540	\$245,568	\$249,807
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.5	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	10.2	15.0	15.0	20,344-23,735	4,231,608	4,243,814
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	359,592	377,572
Pharmacist II	2.0	2.0	2.0	11,389-12,318	293,112	295,632
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	146,292	153,607
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	160,476	168,500
Pharmacist I	5.0	6.0	6.0	10,204-11,249	790,466	797,098
Nurse Practitioner, CF	1.0	2.0	2.0	9,855-11,568	251,940	262,989
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	134,476	138,026
Supvng Registered Nurse II, CF	13.9	17.5	17.5	8,768-12,098	2,173,793	2,274,497
Pub Hlth Nurse II, CF	0.5	1.0	1.0	8,083-11,154	96,996	101,846
Registered Nurse, CF	60.0	72.5	72.5	7,922-10,411	7,951,954	8,353,104
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	98,522	99,072
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	7,232-8,212	98,102	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Corr Hlth Svcs Administrator I, CF	0.2	1.0	1.0	6,124-7,610	73,488	77,162
Sr Psych Techn (Safety)	1.9	2.0	2.0	5,851-6,612	153,852	158,688
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,804	84,816
Food Administrator I, CF	0.1	1.0	1.0	5,513-6,902	82,494	82,824
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,381-6,266	75,192	75,192
Hlth Prog Spec I	1.4	1.0	1.0	5,255-6,578	66,456	69,779
Psych Techn (Safety)	40.5	56.6	56.6	5,200-5,996	3,812,522	3,934,624
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	78,986	81,072
Registered Dietitian, CF	0.2	0.5	0.5	5,127-6,542	30,762	32,300
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,784-5,988	461,622	474,197
Licensed Voc Nurse	51.4	58.4	58.4	4,691-5,951	3,626,411	3,769,004
Adm Asst I	0.8	1.0	1.0	4,286-5,366	51,432	54,004
Hlth Recd Techn II (Supvr)	0.7	1.0	1.0	4,143-4,664	50,130	52,636
Prop Controller II, CF	0.9	1.0	1.0	3,933-4,923	49,560	52,044
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	58,404	58,404
Hlth Recd Techn I	4.6	5.5	5.5	3,661-4,122	260,988	265,382
Corr Supvng Cook, CF	2.6	3.0	3.0	3,464-4,813	149,465	156,941
Materials & Stores Supvr I, CF	1.4	2.0	2.0	3,452-4,346	97,100	99,344
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	42,882	45,026
Pharmacy Techn	8.8	9.0	9.0	3,253-4,076	415,671	426,506
Ofc Techn (Typing)	21.9	24.8	24.8	2,921-3,656	979,482	1,012,307
Med Asst	0.5	2.0	2.0	2,698-3,548	66,606	69,936
Certified Nursing Asst	-	6.6	6.6	2,655-3,325	210,276	220,790
Ofc Asst (Typing)	9.0	12.0	12.0	2,526-3,165	380,364	395,586
Ofc Asst (Gen)	1.0	1.0	1.0	2,479-3,102	29,748	31,235
Lab Asst, CF	6.7	7.0	7.0	2,458-3,301	263,345	272,793

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	7.8	-	-	(568,208)	-	-
Overtime	-	-	-	(2,694,344)	-	-
Totals, Med Svcs-Adult	275.8	333.4	333.4	\$27,530,143	\$28,967,815	\$29,951,267
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	6.0	5.0	5.0	16,596-25,038	1,443,893	1,489,044
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	91,848	91,848
Dental Asst, CF	13.1	15.0	15.0	3,054-5,688	854,210	887,308
Ofc Techn (Typing)	8.7	10.0	10.0	2,921-3,656	382,487	397,546
Temporary Help	2.5	-	-	(154,221)	-	-
Overtime	-	-	-	(2,554)	-	-
Totals, Dental	35.3	35.0	35.0	\$3,544,319	\$3,360,102	\$3,453,410
Plant Opers:						
Chief Engr I, CF	3.0	3.0	3.0	6,687-6,889	248,004	248,004
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	6,418-7,976	77,016	77,016
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	6,249-6,561	330,442	330,442
Stationary Engr, CF	12.2	15.0	15.0	6,249-6,561	1,168,577	1,172,321
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	83,904	86,808
Supvr Of Bldg Trades, CF	2.9	3.0	3.0	5,483-6,503	219,276	221,868
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	73,056	73,056
Electrician II, CF	5.0	6.0	6.0	5,100-5,884	411,108	414,240
Plumber II, CF	4.9	5.0	5.0	4,954-5,715	333,960	336,490
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	0.4	1.0	1.0	4,857-5,603	67,236	67,236
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	57,408	60,278
Maint Mechanic, CF	7.4	8.0	8.0	4,642-5,354	501,476	509,925
Painter II, CF	3.5	3.0	3.0	4,635-5,345	175,380	180,942
Carpenter II, CF	3.5	5.0	5.0	4,635-5,345	300,840	306,441
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	58,908	61,853
Electronics Techn, CF	3.0	3.0	3.0	4,147-5,500	177,462	179,519
Pest Cntrl Techn, CF	1.0	2.0	2.0	3,683-4,240	93,316	95,476
Lead Groundskeeper, CF	0.6	-	-	3,367-4,240	-	-
Groundskeeper, CF	3.4	4.0	4.0	3,232-3,867	180,456	184,118
Staff Svcs Analyst (Gen)	0.1	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	2.0	1.0	1.0	2,921-3,656	48,223	48,223
Overtime	-	-	-	(49,151)	-	-
Totals, Plant Opers	63.6	70.0	70.0	\$4,768,790	\$4,747,252	\$4,795,460
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	110,398	110,398
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	67,248	70,610
Fire Capt, Corr Institution	4.0	4.0	4.0	5,017-7,195	354,358	358,143
Overtime	-	-	-	(144,503)	-	-
Totals, Fire & Life Safety	6.0	6.0	6.0	\$663,713	\$532,004	\$539,151
Mailroom:						
Materials & Stores Supvr I, CF	0.2	1.0	1.0	3,452-4,346	52,152	52,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	39,684	41,668
Ofc Techn (Typing)	1.5	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Asst (Typing)	0.4	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	4.7	6.0	6.0	2,479-3,102	199,836	203,890
Totals, Mailroom	7.7	9.0	9.0	\$253,767	\$335,544	\$341,582
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	84,816	89,057
Totals, Community Partnership	1.0	1.0	1.0	\$81,783	\$84,816	\$89,057
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	23,478-29,100	346,568	349,200
Staff Psychiatrist, Corrs & Rehab	7.3	12.5	12.5	21,374-25,682	3,610,040	3,677,377
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	326,616	326,616
Sr Psychologist, CF (Supvr)	6.9	7.0	7.0	10,362-11,093	923,040	929,257
Sr Psychologist, CF (Spec)	6.8	7.0	7.0	9,287-10,865	872,623	891,440
Psychologist-Clinical, CF	42.3	47.0	47.0	9,270-10,349	5,488,917	5,652,549
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	99,844	104,448
Corr Hlth Svcs Administrator II, CF	0.8	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	19.9	23.0	23.0	6,590-8,382	2,082,754	2,143,336
Recr Therapist, CF	21.4	23.0	23.0	6,267-7,377	1,957,043	1,998,969
Hlth Prog Spec I	3.0	4.0	4.0	5,255-6,578	299,868	303,021
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,288	66,456
Ofc Svcs Supvr II (Gen)	1.7	1.5	1.5	3,307-4,141	69,978	70,992
Ofc Techn (Typing)	23.8	26.5	26.5	2,921-3,656	1,035,855	1,074,588
Temporary Help	10.6	-	-	(957,667)	-	-
Overtime	-	-	-	(148,662)	-	-
Totals, Mental Health	149.4	157.5	157.5	\$15,586,453	\$17,263,218	\$17,679,372
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	131,569	131,569
Corr Counselor II (Supvr)	5.8	6.0	6.0	8,067-10,156	709,167	724,920
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	234,214	241,942
Corr Counselor I	26.1	27.5	27.5	5,691-9,063	2,556,102	2,655,919
Temporary Help	0.3	-	-	(35,757)	-	-
Overtime	-	-	-	(9,682)	-	-
Totals, Corr Counselors	35.2	36.5	36.5	\$3,789,782	\$3,631,052	\$3,754,350
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	2.0	2.0	2.0	4,746-5,879	134,868	138,084
Supvng Case Recds Techn	1.6	2.0	2.0	3,473-4,349	93,864	95,948
Corr Case Recds Analyst	11.6	13.4	13.4	3,140-5,105	744,120	757,606
Case Recds Techn	17.8	29.1	29.1	2,603-3,772	1,088,812	1,109,756
Overtime	-	-	-	(67,276)	-	-
Totals, Recds	34.0	47.5	47.5	\$1,749,318	\$2,142,868	\$2,182,598
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.3	2.0	2.0	7,514-9,929	216,635	216,635
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Ofc Techn (Typing)	1.6	2.0	2.0	2,921-3,656	80,676	82,516
Overtime	-	-	-	(766)	-	-
Totals, Litigation & Inmate Appeals	3.9	5.0	5.0	\$355,003	\$369,167	\$371,007
Self Help Sponsors:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	2.6	-	-	(94,735)	-	-
Overtime	-	-	-	(45,783)	-	-
Totals, Self Help Sponsors	2.6	-	-	\$140,518	-	-
Religion:						
Protestant Chaplain	2.0	2.0	2.0	4,692-6,159	122,292	128,211
Native American Spiritual Leader	0.5	0.5	0.5	4,692-6,159	36,954	36,954
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	75,768	77,808
Jewish Chaplain	0.7	1.0	1.0	4,692-6,159	58,254	61,069
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	77,808	77,808
Overtime	-	-	-	(662)	-	-
Totals, Religion	5.2	5.5	5.5	\$346,713	\$371,076	\$381,850
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,995-5,756	138,144	138,144
Warehouse Mgr II, CF	0.9	1.0	1.0	4,705-5,845	70,140	70,140
Automobile Mechanic, CF	0.5	1.0	1.0	4,039-4,648	48,468	50,891
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Heavy Truck Driver, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Corr Supvng Cook, CF	0.3	-	-	3,464-4,813	-	-
Materials & Stores Supvr I, CF	9.3	10.0	10.0	3,452-4,346	487,108	496,123
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,052	36,805
Overtime	-	-	-	(3,256)	-	-
Totals, Garage & Warehouse	15.6	18.0	18.0	\$894,931	\$959,056	\$972,499
Totals, Inmate Support-MCSP	672.0	767.6	767.6	\$61,835,618	\$64,887,770	\$66,717,033
Inmate Empt & Trng-MCSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	2.0	2.0	2.0	8,140-10,702	256,848	256,848
TV Spec	2.0	2.0	2.0	4,784-5,988	135,144	138,308
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	108,607	114,038
Teacher, High School-Phys Educ	1.5	2.0	2.0	3,120-10,193	217,343	228,209
Teacher, High School Educ, CF	23.1	29.0	29.0	3,120-10,193	2,580,235	2,701,755
Teacher, Elementary Educ, CF	1.1	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	1.5	2.0	2.0	2,921-3,656	85,740	87,744
Ofc Asst (Typing)	2.0	2.0	2.0	2,526-3,165	64,408	67,590
Teaching Asst, CF	4.4	6.0	6.0	2,514-3,147	218,160	221,407
Totals, Ed	39.6	47.0	47.0	\$3,468,755	\$3,801,329	\$3,950,743
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	128,424	128,424
Voc Instructor-Welding	2.7	3.0	3.0	3,120-10,193	322,150	338,258
Voc Instructor-Refrigeration	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	2.8	3.0	3.0	3,120-10,193	237,501	249,376
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	104,936	110,182
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,120-10,193	132,718	139,353
Totals, Voc Ed-Adult	9.5	11.0	11.0	\$882,830	\$963,169	\$1,003,033
Library Svcs:						
Sr Librarian, CF	0.9	1.0	1.0	4,688-6,469	75,384	77,628
Librarian, CF	1.5	3.0	3.0	4,268-5,893	158,892	161,715
Library Tech Asst (Safety)	1.2	4.0	4.0	3,013-3,772	160,546	164,202

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Teaching Asst, CF	1.8	-	-	2,514-3,147	-	-
Totals, Library Svcs	5.4	8.0	8.0	\$283,053	\$394,822	\$403,545
Transitions:						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,120-10,193	202,770	212,908
Totals, Transitions	2.0	2.0	2.0	\$199,777	\$202,770	\$212,908
Rehabilitative Achievement Credit Unit:						
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	48,360	50,778
Overtime	-	-	-	(139)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.4	1.0	1.0	\$20,289	\$48,360	\$50,778
Totals, Inmate Empt & Trng-MCSP	56.9	69.0	69.0	\$4,854,704	\$5,410,450	\$5,621,007
Adm Svcs-MCSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	5.0	6.0	6.0	9,900-11,332	799,086	809,070
Capt (Adult Institution)	5.8	7.0	7.0	9,228-10,560	893,309	898,997
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	89,352	93,820
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	70,392	73,912
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,784-5,988	486,300	493,041
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	63,972	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	74,400	74,400
Pers Supvr I	1.9	2.0	2.0	4,097-5,129	119,244	121,889
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	48,720	51,156
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Staff Svcs Analyst (Gen)	1.5	1.0	1.0	3,063-4,980	49,320	51,786
Ofc Techn (Typing)	5.5	8.0	8.0	2,921-3,656	299,151	307,305
Pers Spec	8.8	9.0	9.0	2,900-4,669	423,228	433,526
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312
Overtime	-	-	-	(313)	-	-
Totals, Admin	47.5	54.0	54.0	\$3,731,790	\$4,167,285	\$4,225,173
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	4,309-7,195	118,928	118,928
Temporary Help	5.0	-	-	(430,058)	-	-
Overtime	-	-	-	(3,151)	-	-
Totals, IWL Casual Laborers	5.0	2.3	2.3	\$433,209	\$118,928	\$118,928
Acctg:						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,176-6,431	77,172	77,172
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	62,760	62,760
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	48,372	50,424
Accountant I (Spec)	1.8	2.0	2.0	3,120-3,907	88,164	90,228
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,104	43,872
Totals, Acctg	5.7	6.0	6.0	\$356,152	\$319,572	\$324,456
Totals, Adm Svcs-MCSP	58.2	62.3	62.3	\$4,521,151	\$4,605,785	\$4,668,557
TOTALS, AUTHORIZED POSITIONS	1,621.5	1,742.1	1,742.1	\$150,067,306	\$146,872,547	\$150,388,515
<i>Regular/Ongoing Positions</i>	<i>1,589.9</i>	<i>1,742.1</i>	<i>1,742.1</i>	<i>135,551,878</i>	<i>144,201,161</i>	<i>147,717,129</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	31.6	-	-	2,464,347	-	-
Overtime	-	-	-	12,051,081	2,671,386	2,671,386
AVENAL STATE PRISON						
(5352)						
Custody-ASP						
Custody:						
Corr Lieut	28.6	31.4	31.4	\$7,187-9,044	\$2,708,062	\$2,708,062
Corr Sgt	59.9	69.2	69.2	6,399-8,047	5,313,730	5,313,730
Corr Ofcr	507.8	532.8	532.8	4,309-7,195	44,746,023	45,277,410
Temporary Help	0.4	-	-	(35,826)	-	-
Overtime	-	-	-	(5,615,713)	1,732,544	1,732,544
Totals, Custody	596.7	633.4	633.4	\$60,791,650	\$54,500,359	\$55,031,746
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	118,663	118,663
Corr Sgt	10.5	7.6	7.6	6,399-8,047	767,303	773,246
Corr Ofcr	77.8	77.4	77.4	4,309-7,195	6,768,561	6,803,064
Overtime	-	-	-	(904,952)	279,193	279,193
Totals, Custody-Hlth Care Access	89.3	86.0	86.0	\$9,168,119	\$7,933,720	\$7,974,166
Custody-Support:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	60,008	60,008
Locksmith I, CF	1.9	2.0	2.0	4,516-5,202	121,912	124,622
Staff Svcs Analyst (Gen)	0.5	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	8.3	12.0	12.0	2,921-3,656	507,998	517,682
Ofc Asst (Typing)	3.0	2.0	2.0	2,526-3,165	87,959	87,959
Overtime	-	-	-	(684)	211	211
Totals, Custody-Support	14.2	17.0	17.0	\$680,685	\$778,088	\$790,482
Totals, Custody-ASP	700.2	736.4	736.4	\$70,640,454	\$63,212,167	\$63,796,394
Inmate Support-ASP						
Food Svcs:						
Corr Food Mgr II, Dept Of Corrs	1.0	1.0	1.0	5,968-7,471	88,724	92,252
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	73,784	73,784
Supvng Corr Cook, Dept Of Corrs	5.9	8.0	8.0	3,998-5,003	453,544	458,582
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	22.7	26.2	26.2	3,464-4,813	1,276,675	1,325,208
Materials & Stores Supvr I, CF	3.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	45,069	45,069
Overtime	-	-	-	(181,064)	-	-
Totals, Food Svcs	34.3	40.2	40.2	\$2,064,798	\$2,076,684	\$2,133,783
Clothing:						
Materials & Stores Supvr II, CF	-	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr I, CF	6.5	7.0	7.0	3,452-4,346	363,112	370,116
Overtime	-	-	-	(1,479)	-	-
Totals, Clothing	6.5	8.0	8.0	\$334,104	\$409,408	\$416,412
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	334,195	334,195
Physician & Surgeon, CF (Internal Medicine)	3.3	4.0	4.0	20,344-23,735	1,268,465	1,274,568
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	362,136	380,243
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-13,993	186,226	190,800
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	172,320	180,936
Pharmacist I	3.0	2.0	2.0	10,204-11,249	276,096	276,394
Physician Asst, CF	3.0	3.0	3.0	10,003-11,969	401,208	418,017
Nurse Practitioner, CF	0.5	1.0	1.0	9,855-11,568	134,880	138,816
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,203-12,703	125,043	131,297
Supvng Registered Nurse II, CF	9.5	9.5	9.5	8,768-12,098	1,238,027	1,299,436
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	26.5	29.4	29.4	7,922-10,411	3,161,530	3,316,616
Nurse Instructor, CF	0.9	1.0	1.0	7,894-10,895	94,728	99,464
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,060	114,060
Corr Hlth Svcs Administrator I, CF	0.2	1.0	1.0	6,124-7,610	83,574	87,740
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	78,769	78,936
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,784-5,988	200,032	205,731
Licensed Voc Nurse	37.0	39.5	39.5	4,691-5,951	2,506,129	2,628,883
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	54,372	57,088
Hlth Recd Techn II (Supvr)	0.7	1.0	1.0	4,143-4,664	55,968	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	52,650	55,280
Hlth Recd Techn I	5.7	6.0	6.0	3,661-4,122	291,252	293,449
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Pharmacy Techn	5.0	5.0	5.0	3,253-4,076	244,560	244,560
Staff Svcs Analyst (Gen)	2.8	3.0	3.0	3,063-4,980	149,747	157,237
Ofc Techn (Typing)	20.5	23.0	23.0	2,921-3,656	929,381	955,061
Certified Nursing Asst	2.4	3.0	3.0	2,655-3,325	111,851	114,368
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	30,312	31,828
Ofc Asst (Gen)	3.5	3.5	3.5	2,479-3,102	122,351	124,746
Lab Asst, CF	1.8	2.0	2.0	2,458-3,301	69,057	71,810
Temporary Help	3.9	-	-	(209,490)	-	-
Overtime	-	-	-	(641,466)	-	-
Totals, Med Svcs-Adult	148.0	157.4	157.4	\$13,762,578	\$13,426,701	\$13,908,100
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	5.4	6.0	6.0	16,596-25,038	1,370,954	1,420,392
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	72,120	75,724
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	183,696	183,696
Dental Asst, CF	16.0	17.0	17.0	3,054-5,688	1,025,389	1,067,004
Ofc Techn (Typing)	6.9	7.0	7.0	2,921-3,656	280,054	291,496
Overtime	-	-	-	(14,066)	-	-
Totals, Dental	34.3	36.0	36.0	\$3,382,581	\$3,440,941	\$3,547,040
Plant Opers:						
Chief Engr I, CF	1.2	2.0	2.0	6,687-6,889	166,988	166,988
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,418-7,976	77,016	77,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Stationary Engr, CF	10.8	13.0	13.0	6,249-6,561	1,046,534	1,057,766
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	80,706	80,706
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	156,063	159,630
Electrician II, CF	4.6	6.0	6.0	5,100-5,884	399,071	405,355
Plumber II, CF	6.1	9.0	9.0	4,954-5,715	581,342	593,667
Painter III, CF	0.4	1.0	1.0	4,857-5,603	69,636	69,636
Maint Mechanic, CF	7.7	8.0	8.0	4,642-5,354	484,849	489,041
Painter II, CF	3.0	3.0	3.0	4,635-5,345	199,689	199,689
Carpenter II, CF	5.3	6.0	6.0	4,635-5,345	386,084	391,685
Supvng Groundskeeper II, CF	0.6	1.0	1.0	4,224-5,345	53,210	53,210
Electronics Techn, CF	1.7	2.0	2.0	4,147-5,500	101,930	103,589
Pest Cntrl Techn, CF	0.8	1.0	1.0	3,683-4,240	44,196	46,406
Groundskeeper, CF	4.7	5.0	5.0	3,232-3,867	228,286	235,562
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	55,220	57,851
Ofc Techn (Typing)	1.0	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	-	1.0	1.0	2,526-3,165	30,312	30,312
Overtime	-	-	-	(198,389)	-	-
Totals, Plant Opers	52.9	63.0	63.0	\$3,868,123	\$4,161,132	\$4,218,109
Fire & Life Safety:						
Fire Chief, CF	0.1	1.0	1.0	6,857-8,631	82,284	86,398
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	67,248	67,248
Fire Capt, Corr Institution	3.6	4.0	4.0	5,017-7,195	354,011	354,011
Overtime	-	-	-	(126,289)	-	-
Totals, Fire & Life Safety	3.7	6.0	6.0	\$504,359	\$503,543	\$507,657
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	54,552	54,552
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)	1.0	1.0	1.0	2,526-3,165	36,596	38,296
Ofc Asst (Gen)	3.6	4.0	4.0	2,479-3,102	143,392	146,579
Totals, Mailroom	6.6	7.0	7.0	\$266,411	\$274,224	\$279,111
Community Partnership:						
Community Resources Mgr, CI	0.2	1.0	1.0	5,814-8,368	88,272	92,686
Staff Svcs Mgr I	0.3	-	-	5,689-7,068	-	-
Totals, Community Partnership	0.5	1.0	1.0	\$47,220	\$88,272	\$92,686
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	1.0	1.0	22,389-27,246	325,552	326,952
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	316,392	324,046
Sr Psychologist, CF (Supvr)	0.2	1.0	1.0	10,362-11,093	124,344	130,561
Sr Psychologist, CF (Spec)	1.7	2.0	2.0	9,287-10,865	260,760	260,760
Psychologist-Clinical, CF	7.6	8.5	8.5	9,270-10,349	974,318	1,012,210
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	107,112	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	4.8	9.0	9.0	6,590-8,382	769,365	799,108
Hlth Prog Spec I	1.5	2.0	2.0	5,255-6,578	139,622	145,056
Ofc Svcs Supvr II (Gen)	0.8	0.5	0.5	3,307-4,141	24,846	24,846
Ofc Techn (Typing)	6.5	7.0	7.0	2,921-3,656	288,260	293,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	1.0	-	-	(88,524)	-	-
Overtime	-	-	-	(19,612)	-	-
Totals, Mental Health	26.6	40.0	40.0	\$2,511,324	\$4,699,795	\$4,862,230
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	134,169	134,169
Corr Counselor II (Supvr)	5.9	6.0	6.0	8,067-10,156	725,978	741,899
Corr Counselor II (Spec)	4.2	2.0	2.0	7,514-9,929	244,265	246,999
Corr Counselor I	15.5	21.0	21.0	5,691-9,063	1,999,243	2,066,963
Temporary Help	4.7	-	-	(483,716)	-	-
Overtime	-	-	-	(632)	-	-
Totals, Corr Counselors	31.3	30.0	30.0	\$3,718,115	\$3,103,655	\$3,190,030
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	80,582	84,002
Corr Case Recds Supvr	3.0	3.0	3.0	4,746-5,879	212,927	216,256
Supvng Case Recds Techn	1.5	3.0	3.0	3,473-4,349	130,466	130,466
Corr Case Recds Analyst	15.2	21.0	21.0	3,140-5,105	1,162,269	1,171,280
Case Recds Techn	11.6	15.0	15.0	2,603-3,772	595,895	602,733
Overtime	-	-	-	(72,730)	-	-
Totals, Recds	32.3	43.0	43.0	\$1,990,005	\$2,182,139	\$2,204,737
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	-	2.0	2.0	7,514-9,929	180,336	180,336
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	60,284	63,168
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	90,312	92,244
Totals, Litigation & Inmate Appeals	3.0	5.0	5.0	\$144,416	\$330,932	\$335,748
Self Help Sponsors:						
Temporary Help	2.4	-	-	(88,773)	-	-
Overtime	-	-	-	(38,803)	-	-
Totals, Self Help Sponsors	2.4	-	-	\$127,576	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	71,752	75,011
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	78,168	80,208
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	80,223	80,223
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	80,734	80,734
Totals, Religion	4.0	5.0	5.0	\$306,475	\$367,181	\$372,480
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	74,940	78,096
Heavy Equipt Mechanic, CF	1.6	2.0	2.0	4,995-5,756	125,280	128,427
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	72,540	72,540
Automobile Mechanic, CF	0.3	1.0	1.0	4,039-4,648	50,892	53,437
Materials & Stores Supvr II, CF	2.0	1.0	1.0	3,858-4,867	52,740	55,137
Heavy Truck Driver, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	8.9	8.0	8.0	3,452-4,346	405,499	414,081
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	48,752	48,752
Overtime	-	-	-	(552)	-	-
Totals, Garage & Warehouse	15.8	16.0	16.0	\$905,092	\$876,939	\$896,766
Totals, Inmate Support-ASP	402.2	457.6	457.6	\$33,933,177	\$35,941,546	\$36,964,889

Inmate Empt & Trng-ASP

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	137,444	137,444
Supvr Of Aad Inst, CF	2.0	2.0	2.0	8,140-10,702	259,448	259,448
TV Spec	0.7	1.0	1.0	4,784-5,988	60,008	60,008
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	118,177	122,313
Teacher, High School Educ, CF	13.7	27.0	27.0	3,120-10,193	2,017,303	2,093,830
Teacher, Elementary Educ, CF	10.7	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	2.8	3.0	3.0	2,921-3,656	123,622	127,128
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	40,580	40,580
Teaching Asst, CF	1.8	2.0	2.0	2,514-3,147	64,448	67,540
Totals, Ed	34.6	38.0	38.0	\$3,329,776	\$2,821,030	\$2,908,291
Voc Ed-Adult:						
Supvr Of Voc Inst	0.6	1.0	1.0	8,140-10,702	128,424	128,424
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	89,747	94,234
Voc Instructor-Small Engine Repair	0.8	1.0	1.0	3,120-10,193	63,934	67,131
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,120-10,193	66,167	69,476
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	81,338	85,405
Voc Instructor-Painting	1.0	1.0	1.0	3,120-10,193	102,984	108,133
Voc Instructor-Ofc Technologists	3.8	4.0	4.0	3,120-10,193	380,447	399,464
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	75,929	79,725
Voc Instructor-Electronics	1.8	2.0	2.0	3,120-10,193	213,303	223,968
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	66,167	69,476
Voc Instructor-Bldg Maint	1.0	2.0	2.0	3,120-10,193	121,625	125,834
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Totals, Voc Ed-Adult	16.0	18.0	18.0	\$1,494,018	\$1,606,972	\$1,679,022
Library Svcs:						
Sr Librarian, CF	0.3	1.0	1.0	4,688-6,469	56,256	56,256
Librarian, CF	1.0	1.0	1.0	4,268-5,893	59,060	61,883
Library Tech Asst (Safety)	1.5	3.0	3.0	3,013-3,772	130,050	132,032
Totals, Library Svcs	2.8	5.0	5.0	\$151,819	\$245,366	\$250,171
Transitions:						
Teacher, High School Educ, CF	1.0	2.0	2.0	3,120-10,193	147,759	153,275
Teacher, Elementary Educ, CF	0.7	-	-	3,120-10,193	-	-
Totals, Transitions	1.7	2.0	2.0	\$182,531	\$147,759	\$153,275
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Staff Svcs Analyst (Gen)	0.4	-	-	3,063-4,980	-	-
Totals, Rehabilitative Achievement Credit Unit	0.4	1.0	1.0	\$19,178	\$57,408	\$57,408
Totals, Inmate Empt & Trng-ASP	55.5	64.0	64.0	\$5,177,322	\$4,878,535	\$5,048,167
Adm Svcs-ASP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	154,722	154,722
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	10,272-11,895	147,471	147,471
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	9,900-11,332	505,150	505,150
Capt (Adult Institution)	4.9	5.0	5.0	9,228-10,560	592,119	592,119
Corr Bus Mgr I, Dept Of Corrs	-	1.0	1.0	6,367-7,912	76,404	76,404
Staff Svcs Mgr I	1.9	2.0	2.0	5,689-7,068	158,284	161,697
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	79,772	79,772

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,784-5,988	468,432	477,390
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,868	72,728
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	64,988	66,572
Labor Relations Analyst	0.8	1.0	1.0	4,115-6,200	64,932	68,179
Pers Supvr I	1.0	2.0	2.0	4,097-5,129	113,300	113,300
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	66,266	66,266
Prop Controller II, CF	0.3	1.0	1.0	3,933-4,923	55,544	58,191
Exec Asst	1.0	1.0	1.0	3,576-4,475	56,306	56,306
Accountant Trainee	0.4	-	-	3,524-4,202	-	-
Materials & Stores Supvr I, CF	0.1	1.0	1.0	3,452-4,346	41,424	41,424
Staff Svcs Analyst (Gen)	1.5	1.0	1.0	3,063-4,980	67,587	67,587
Ofc Techn (Typing)	4.1	6.4	6.4	2,921-3,656	240,188	242,925
Pers Spec	7.8	8.0	8.0	2,900-4,669	420,013	431,225
Bus Svc Asst (Spec)	0.3	1.0	1.0	2,713-4,276	38,640	40,572
Ofc Asst (Typing)	0.9	1.6	1.6	2,526-3,165	53,086	54,398
Temporary Help	0.9	-	-	(82,446)	-	-
Overtime	-	-	-	(362)	-	-
Totals, Admin	41.8	49.0	49.0	\$3,467,110	\$3,535,496	\$3,574,398
IWL Casual Laborers:						
Temporary Help	2.5	-	-	(235,747)	-	-
Totals, IWL Casual Laborers	2.5	-	-	\$235,747	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	79,772	79,772
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	63,884	65,360
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	51,068	53,024
Accountant I (Spec)	1.0	1.0	1.0	3,120-3,907	41,912	43,878
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Typing)	1.0	-	-	2,526-3,165	-	-
Overtime	-	-	-	(168)	-	-
Totals, Acctg	5.0	5.0	5.0	\$265,393	\$271,688	\$277,086
Totals, Adm Svcs-ASP	49.3	54.0	54.0	\$3,968,250	\$3,807,184	\$3,851,484
TOTALS, AUTHORIZED POSITIONS	1,207.2	1,312.0	1,312.0	\$113,719,203	\$107,839,432	\$109,660,934
<i>Regular/Ongoing Positions</i>	<i>1,191.4</i>	<i>1,312.0</i>	<i>1,312.0</i>	<i>104,677,720</i>	<i>105,827,484</i>	<i>107,648,986</i>
<i>Temporary Help</i>	<i>15.8</i>	<i>-</i>	<i>-</i>	<i>1,224,522</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,816,961</i>	<i>2,011,948</i>	<i>2,011,948</i>
CALIFORNIA STATE PRISON-LOS ANGELES COUNTY						
(5353)						
Custody-LAC						
Custody:						
Corr Lieut	23.3	25.2	25.2	\$7,187-9,044	\$2,752,353	\$2,779,750
Corr Sgt	60.0	67.2	67.2	6,399-8,047	6,429,820	6,522,474
Corr Ofcr	538.0	576.6	576.6	4,309-7,195	46,220,686	47,012,712
Temporary Help	5.2	-	-	(410,360)	-	-
Overtime	-	-	-	(13,055,009)	4,027,691	4,027,691
Totals, Custody	626.5	669.0	669.0	\$69,075,209	\$59,430,550	\$60,342,627
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	116,634	116,634
Corr Sgt	3.0	3.8	3.8	6,399-8,047	362,303	362,303

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Ofcr	107.9	121.2	121.2	4,309-7,195	9,093,259	9,282,653
Overtime	-	-	-	(2,142,419)	660,972	660,972
Totals, Custody-Hlth Care Access	111.9	126.0	126.0	\$11,436,149	\$10,233,168	\$10,422,562
Custody-Support:						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	62,748	65,885
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	124,848	124,848
Support Svcs Asst (Interpreter)	0.9	1.0	1.0	3,223-4,606	82,772	82,772
Staff Svcs Analyst (Gen)	0.7	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	8.1	10.0	10.0	2,921-3,656	385,888	395,933
Ofc Asst (Typing)	3.8	4.0	4.0	2,526-3,165	129,211	135,636
Temporary Help	0.2	-	-	(5,373)	-	-
Overtime	-	-	-	(10,824)	3,339	3,339
Totals, Custody-Support	16.0	18.0	18.0	\$711,751	\$788,806	\$808,413
Totals, Custody-LAC	754.4	813.0	813.0	\$81,223,109	\$70,452,524	\$71,573,602
Inmate Support-LAC						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	0.9	1.0	1.0	5,684-7,118	71,616	75,197
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	64,692	67,927
Supvng Corr Cook, Dept Of Corrs	4.7	5.0	5.0	3,998-5,003	292,511	295,045
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	15.3	23.4	23.4	3,464-4,813	1,092,325	1,133,291
Materials & Stores Supvr I, CF	2.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	36,382	38,135
Overtime	-	-	-	(328,696)	-	-
Totals, Food Svcs	24.9	34.4	34.4	\$1,670,560	\$1,696,414	\$1,748,483
Clothing:						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	4.1	5.0	5.0	3,452-4,346	220,815	226,437
Overtime	-	-	-	(122)	-	-
Totals, Clothing	4.9	6.0	6.0	\$229,511	\$278,967	\$284,841
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.1	1.0	1.0	21,158-24,217	253,896	266,591
Physician & Surgeon, CF (Internal Medicine)	5.2	7.0	7.0	20,344-23,735	1,993,740	1,993,740
Receiver's Med Exec (Safety)	0.4	1.0	1.0	20,000-35,370	240,000	252,000
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	156,636	164,468
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	3.9	4.0	4.0	10,204-11,249	539,952	539,952
Physician Asst, CF	2.0	2.0	2.0	10,003-11,969	276,672	287,256
Nurse Practitioner, CF	1.7	2.0	2.0	9,855-11,568	247,907	259,759
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	11.0	15.0	15.0	8,768-12,098	1,840,824	1,923,376
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	51.7	66.8	66.8	7,922-10,411	7,135,305	7,495,468
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526
Unit Supvr (Safety)	0.8	1.0	1.0	7,601-8,256	92,352	96,597
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	98,544	98,544
C.E.A. A	0.3	1.0	1.0	6,913-9,937	82,956	82,956
Sr Psych Techn (Safety)	1.7	2.0	2.0	5,851-6,612	153,833	157,209

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Food Administrator I, CF	1.0	1.0	1.0	5,513-6,902	75,252	79,012
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,381-6,266	33,766	35,457
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	65,340	68,608
Psych Techn (Safety)	40.5	57.5	57.5	5,200-5,996	3,835,251	3,971,315
Supvng Clinical Lab Technologist	-	1.0	1.0	5,176-6,756	62,112	65,218
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	3.3	1.0	1.0	4,784-5,988	61,320	64,383
Licensed Voc Nurse	37.6	42.7	42.7	4,691-5,951	2,700,468	2,833,310
Adm Asst I	1.0	1.0	1.0	4,286-5,366	59,760	62,748
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	55,968	55,968
Prop Controller II, CF	0.2	1.0	1.0	3,933-4,923	50,760	53,300
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	50,562	53,092
Hlth Recd Techn I	4.3	6.0	6.0	3,661-4,122	290,392	293,449
Corr Supvng Cook, CF	4.2	5.2	5.2	3,464-4,813	247,304	259,668
Materials & Stores Supvr I, CF	0.6	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	49,692	49,692
Pharmacy Techn	8.0	8.5	8.5	3,253-4,076	398,506	404,335
Staff Svcs Analyst (Gen)	1.3	5.0	5.0	3,063-4,980	203,388	213,562
Ofc Techn (Typing)	17.4	20.0	20.0	2,921-3,656	794,524	817,155
Certified Nursing Asst	3.9	15.0	15.0	2,655-3,325	491,747	515,147
Ofc Asst (Typing)	7.4	10.0	10.0	2,526-3,165	321,142	335,307
Lab Asst, CF	4.4	4.5	4.5	2,458-3,301	172,492	176,583
Temporary Help	7.9	-	-	(491,666)	-	-
Overtime	-	-	-	(4,428,435)	-	-
Totals, Med Svcs-Adult	234.5	296.7	296.7	\$24,384,371	\$24,016,235	\$24,938,044
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	6.8	6.0	6.0	16,596-25,038	1,741,453	1,746,888
Hlth Prog Mgr III	0.8	1.0	1.0	7,593-8,621	94,916	99,666
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	72,214	75,822
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	182,135	183,696
Dental Asst, CF	14.8	15.0	15.0	3,054-5,688	897,979	942,706
Ofc Techn (Typing)	5.8	7.0	7.0	2,921-3,656	285,123	291,443
Overtime	-	-	-	(169)	-	-
Totals, Dental	33.0	34.0	34.0	\$3,665,775	\$3,679,324	\$3,745,725
Plant Opers:						
Chief Engr I, CF	0.4	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	78,927	82,671
Stationary Engr, CF	6.8	9.0	9.0	6,249-6,561	697,356	701,100
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,113-7,596	91,152	91,152
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	79,920	83,916
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	156,072	156,072
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	71,856	71,856
Electrician II, CF	3.6	4.0	4.0	5,100-5,884	279,288	282,432
Plumber II, CF	3.1	4.0	4.0	4,954-5,715	265,188	265,188
Painter III, CF	0.9	1.0	1.0	4,857-5,603	58,284	61,198

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Carpenter III, CF	-	1.0	1.0	4,857-5,603	58,284	58,284
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Maint Mechanic, CF	7.0	7.0	7.0	4,642-5,354	449,736	449,736
Painter II, CF	0.9	2.0	2.0	4,635-5,345	111,240	114,021
Carpenter II, CF	2.9	4.0	4.0	4,635-5,345	242,304	245,224
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn, CF	1.8	2.0	2.0	4,147-5,500	115,764	118,252
Bldg Maint Worker, CF	1.0	1.0	1.0	3,858-4,435	53,220	53,220
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	50,880	50,880
Lead Groundskeeper, CF	1.0	-	-	3,367-4,240	-	-
Groundskeeper, CF	0.1	3.0	3.0	3,232-3,867	119,988	122,109
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,063-4,980	47,724	50,110
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	44,860	44,860
Overtime	-	-	-	(223,230)	-	-
Totals, Plant Opers	38.3	50.0	50.0	\$3,037,048	\$3,276,943	\$3,307,181
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	103,572	103,572
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	84,144	84,144
Fire Capt, Corr Institution	0.7	1.0	1.0	5,017-7,195	63,496	66,638
Overtime	-	-	-	(2,299)	-	-
Totals, Fire & Life Safety	2.7	3.0	3.0	\$261,840	\$251,212	\$254,354
Mailroom:						
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,452-4,346	43,583	45,758
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	0.3	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Gen)	3.3	5.0	5.0	2,479-3,102	164,688	168,087
Temporary Help	0.3	-	-	(7,863)	-	-
Overtime	-	-	-	(7,701)	-	-
Totals, Mailroom	5.2	8.0	8.0	\$212,728	\$283,007	\$288,581
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	76,920	80,766
Totals, Community Partnership	1.0	1.0	1.0	\$73,565	\$76,920	\$80,766
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	349,200	349,200
Staff Psychiatrist, Corrs & Rehab	4.3	11.0	11.0	21,374-25,682	3,071,160	3,156,792
Chief Psychologist, CF	1.8	2.0	2.0	12,757-13,609	320,976	326,616
Sr Psychologist, CF (Supvr)	7.0	6.5	6.5	10,362-11,093	865,254	865,254
Sr Psychologist, CF (Spec)	6.2	6.5	6.5	9,287-10,865	831,209	847,782
Psychologist-Clinical, CF	45.3	44.0	44.0	9,270-10,349	5,140,866	5,295,823
Supvng Psych Soc Worker I, CF	0.6	1.0	1.0	7,616-8,926	107,112	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	19.0	17.5	17.5	6,590-8,382	1,532,464	1,593,679
Recr Therapist, CF	18.6	19.5	19.5	6,267-7,377	1,598,735	1,657,306
Hlth Prog Spec I	2.2	3.0	3.0	5,255-6,578	223,368	226,639
Assoc Hlth Prog Adviser	0.7	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,142	69,381
Ofc Svcs Supvr II (Gen)	1.5	1.0	1.0	3,307-4,141	49,692	49,692
Ofc Techn (Typing)	20.6	21.0	21.0	2,921-3,656	864,140	881,541

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	9.5	-	-	(729,280)	-	-
Overtime	-	-	-	(350,641)	-	-
Totals, Mental Health	139.3	136.0	136.0	\$14,260,454	\$15,107,102	\$15,517,940
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	131,569	131,569
Corr Counselor II (Supvr)	4.7	5.0	5.0	8,067-10,156	619,901	626,869
Corr Counselor II (Spec)	5.0	3.0	3.0	7,514-9,929	394,832	397,431
Corr Counselor I	22.6	24.5	24.5	5,691-9,063	2,453,878	2,566,656
Temporary Help	0.5	-	-	(39,692)	-	-
Overtime	-	-	-	(120,234)	-	-
Totals, Corr Counselors	33.8	33.5	33.5	\$4,026,289	\$3,600,180	\$3,722,525
Recds:						
Corr Case Recds Mgr	0.9	1.0	1.0	5,450-6,767	65,400	65,400
Corr Case Recds Supvr	2.8	3.0	3.0	4,746-5,879	205,416	208,632
Supvng Case Recds Techn	2.2	3.0	3.0	3,473-4,349	143,760	146,052
Corr Case Recds Analyst	10.1	15.0	15.0	3,140-5,105	805,380	810,546
Case Recds Techn	11.1	15.5	15.5	2,603-3,772	618,522	622,051
Overtime	-	-	-	(79,623)	-	-
Totals, Recds	27.1	37.5	37.5	\$1,516,371	\$1,838,478	\$1,852,681
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	3.0	3.0	7,514-9,929	304,059	304,059
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,868	69,161
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	80,676	82,516
Temporary Help	0.4	-	-	(8,785)	-	-
Overtime	-	-	-	(9,356)	-	-
Totals, Litigation & Inmate Appeals	4.4	6.0	6.0	\$286,623	\$450,603	\$455,736
Leisure Time Activities:						
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Totals, Leisure Time Activities	-	1.0	1.0	-	\$32,556	\$32,556
Self Help Sponsors:						
Temporary Help	3.0	-	-	(97,583)	-	-
Totals, Self Help Sponsors	3.0	-	-	\$97,583	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	75,208	75,208
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	77,808	77,808
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	77,808	77,808
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	65,172	68,431
Totals, Religion	4.0	5.0	5.0	\$292,888	\$352,300	\$355,559
Garage & Warehouse:						
Equipt Maint Supvr, CF	0.4	1.0	1.0	5,570-6,308	66,840	66,840
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,995-5,756	122,880	126,027
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	70,140	70,140
Automobile Mechanic, CF	0.7	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	47,004	49,354
Heavy Truck Driver, CF	0.9	1.0	1.0	3,858-4,435	53,220	53,220
Materials & Stores Supvr I, CF	6.0	7.0	7.0	3,452-4,346	339,336	348,480
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	36,396	38,216
Overtime	-	-	-	(6,839)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Garage & Warehouse	11.7	15.0	15.0	\$643,540	\$784,284	\$800,745
Totals, Inmate Support-LAC	567.8	667.1	667.1	\$54,659,146	\$55,724,525	\$57,385,717
Inmate Empt & Trng-LAC						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	128,424	128,424
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	118,177	122,313
Teacher, High School Educ, CF	7.1	14.0	14.0	3,120-10,193	1,063,160	1,095,424
Teacher, Elementary Educ, CF	5.3	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	1.9	2.0	2.0	2,921-3,656	87,744	87,744
Ofc Asst (Typing)	0.8	1.0	1.0	2,526-3,165	37,980	37,980
Teaching Asst, CF	1.0	1.0	1.0	2,514-3,147	37,764	37,764
Totals, Ed	20.1	22.0	22.0	\$1,967,065	\$1,679,949	\$1,716,349
Voc Ed-Adult:						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	114,182	119,891
Voc Instructor-Painting	1.0	1.0	1.0	3,120-10,193	87,133	91,490
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,120-10,193	178,805	187,745
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	114,182	119,891
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Voc Instructor-Elec Work	0.9	1.0	1.0	3,120-10,193	73,368	77,036
Totals, Voc Ed-Adult	6.9	7.0	7.0	\$649,181	\$677,989	\$711,888
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	59,280	62,244
Librarian, CF	-	1.0	1.0	4,268-5,893	51,216	51,216
Library Tech Asst (Safety)	2.8	3.0	3.0	3,013-3,772	130,788	132,384
Totals, Library Svcs	3.8	5.0	5.0	\$190,753	\$241,284	\$245,844
Transitions:						
Teacher, High School Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, Elementary Educ, CF	0.1	-	-	3,120-10,193	-	-
Totals, Transitions	0.1	1.0	1.0	\$9,075	\$37,440	\$37,440
Rehabilitative Achievement Credit Unit:						
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,063-4,980	48,360	50,778
Totals, Rehabilitative Achievement Credit Unit	0.3	1.0	1.0	\$16,120	\$48,360	\$50,778
Totals, Inmate Empt & Trng-LAC	31.2	36.0	36.0	\$2,832,194	\$2,685,022	\$2,762,299
Adm Svcs-LAC						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	10,272-11,895	144,504	144,504
Corr Administrator, Dept Of Corrs	5.0	5.0	5.0	9,900-11,332	690,424	690,424
Capt (Adult Institution)	5.0	6.0	6.0	9,228-10,560	733,579	746,506
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,164	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,784-5,988	447,096	462,264
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	63,972	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	62,400	65,520
Pers Supvr I	1.0	2.0	2.0	4,097-5,129	113,112	113,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	52,044	54,646
Exec Asst	-	1.0	1.0	3,576-4,475	42,912	42,912
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	48,024	50,425
Ofc Techn (Typing)	8.5	8.0	8.0	2,921-3,656	314,826	322,590
Pers Spec	8.5	9.0	9.0	2,900-4,669	437,220	452,429
Bus Svc Asst (Spec)	0.3	1.0	1.0	2,713-4,276	41,040	43,092
Ofc Asst (Typing)	0.2	1.0	1.0	2,526-3,165	36,804	37,980
Temporary Help	0.1	-	-	(7,054)	-	-
Overtime	-	-	-	(434)	-	-
Totals, Admin	46.5	52.0	52.0	\$3,572,573	\$3,854,835	\$3,918,034
IWL Casual Laborers:						
Corr Ofcr	-	4.5	4.5	4,309-7,195	232,686	232,686
Temporary Help	14.9	-	-	(1,400,027)	-	-
Overtime	-	-	-	(67,239)	-	-
Totals, IWL Casual Laborers	14.9	4.5	4.5	\$1,467,266	\$232,686	\$232,686
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Acctg Ofcr (Spec)	1.0	-	-	4,177-5,230	-	-
Accountant Trainee	0.8	2.0	2.0	3,524-4,202	84,576	86,690
Accountant I (Spec)	0.8	2.0	2.0	3,120-3,907	74,880	76,752
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(2,917)	-	-
Totals, Acctg	4.4	6.0	6.0	\$229,336	\$271,680	\$275,666
Totals, Adm Svcs-LAC	65.8	62.5	62.5	\$5,269,175	\$4,359,201	\$4,426,386
TOTALS, AUTHORIZED POSITIONS	1,419.2	1,578.6	1,578.6	\$143,983,624	\$133,221,272	\$136,148,004
<i>Regular/Ongoing Positions</i>	<i>1,377.2</i>	<i>1,578.6</i>	<i>1,578.6</i>	<i>119,949,754</i>	<i>128,529,270</i>	<i>131,456,002</i>
<i>Temporary Help</i>	<i>42.0</i>	<i>-</i>	<i>-</i>	<i>3,197,683</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,836,187</i>	<i>4,692,002</i>	<i>4,692,002</i>
CHUCKAWALLA VALLEY STATE PRISON						
(5354)						
Custody-CVSP						
Custody:						
Corr Lieut	22.1	23.8	23.8	\$7,187-9,044	\$2,696,386	\$2,705,284
Corr Sgt	46.4	50.2	50.2	6,399-8,047	4,969,995	4,989,485
Corr Ofcr	281.9	324.4	324.4	4,309-7,195	25,375,092	25,744,588
Overtime	-	-	-	(6,912,743)	2,132,698	2,132,698
Totals, Custody	350.4	398.4	398.4	\$38,738,950	\$35,174,171	\$35,572,055
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	114,110	114,110
Corr Sgt	2.9	3.4	3.4	6,399-8,047	336,926	337,478
Corr Ofcr	31.8	38.6	38.6	4,309-7,195	3,013,259	3,037,599
Overtime	-	-	-	(693,867)	214,070	214,070
Totals, Custody-Hlth Care Access	35.7	43.0	43.0	\$3,883,580	\$3,678,365	\$3,703,257
Custody-Support:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	74,616	74,616
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	129,648	129,648
Ofc Techn (Typing)	9.3	10.0	10.0	2,921-3,656	427,357	440,835

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	32,912	34,428
Overtime	-	-	-	(1,032)	318	318
Totals, Custody-Support	13.2	14.0	14.0	\$632,330	\$664,851	\$679,845
Totals, Custody-CVSP	399.3	455.4	455.4	\$43,254,860	\$39,517,387	\$39,955,157
Inmate Support-CVSP						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	75,740	79,397
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	68,872	72,182
Supvng Corr Cook, Dept Of Corrs	4.1	5.0	5.0	3,998-5,003	309,342	315,664
Heavy Truck Driver, CF	1.9	3.0	3.0	3,858-4,435	159,420	159,420
Corr Supvng Cook, CF	20.0	23.4	23.4	3,464-4,813	1,202,571	1,256,608
Materials & Stores Supvr I, CF	1.0	-	-	3,452-4,346	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	42,860	42,860
Overtime	-	-	-	(226,531)	-	-
Totals, Food Svcs	30.0	34.4	34.4	\$1,893,812	\$1,858,805	\$1,926,131
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	60,559	60,811
Materials & Stores Supvr I, CF	2.7	4.0	4.0	3,452-4,346	200,880	203,277
Ofc Techn (Typing)	0.7	-	-	2,921-3,656	-	-
Overtime	-	-	-	(17)	-	-
Totals, Clothing	4.4	5.0	5.0	\$254,770	\$261,439	\$264,088
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	0.6	2.5	2.5	20,344-23,735	663,888	697,079
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	162,954	171,102
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	1.0	1.0	1.0	10,204-11,249	134,988	134,988
Physician Asst, CF	2.0	2.0	2.0	10,003-11,969	276,672	287,256
Nurse Practitioner, CF	0.9	1.0	1.0	9,855-11,568	133,680	138,816
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	8.5	9.5	9.5	8,768-12,098	1,187,060	1,241,902
Pub Hlth Nurse II, CF	0.5	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	23.9	26.4	26.4	7,922-10,411	2,852,594	2,988,046
Nurse Instructor, CF	0.7	1.0	1.0	7,894-10,895	94,728	99,464
C.E.A. A	0.8	1.0	1.0	6,913-9,937	105,024	105,024
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,124-7,610	91,280	91,320
Sr Psych Techn (Safety)	1.0	2.0	2.0	5,851-6,612	148,617	153,067
Sr Radiologic Technologist-Spec	0.8	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	74,224	77,416
Psych Techn (Safety)	2.6	3.5	3.5	5,200-5,996	237,384	245,656
Radiologic Technologist	0.8	1.0	1.0	5,173-6,025	64,148	67,360
Assoc Govtl Prog Analyst	3.4	5.0	5.0	4,784-5,988	304,092	318,336
Licensed Voc Nurse	22.4	28.2	28.2	4,691-5,951	1,760,303	1,839,286
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	56,921	59,767
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	55,968	55,968
Prop Controller II, CF	-	1.0	1.0	3,933-4,923	47,196	49,556
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,858-4,867	54,756	57,494

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Hlth Recd Techn I	3.4	4.0	4.0	3,661-4,122	189,974	194,521
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,452-4,346	46,068	48,371
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	48,702	49,692
Pharmacy Techn	3.0	3.0	3.0	3,253-4,076	146,736	146,736
Staff Svcs Analyst (Gen)	2.4	1.0	1.0	3,063-4,980	52,756	55,394
Ofc Techn (Typing)	14.7	19.0	19.0	2,921-3,656	710,881	739,926
Med Asst	-	1.0	1.0	2,698-3,548	32,376	33,995
Ofc Asst (Gen)	1.0	3.0	3.0	2,479-3,102	92,703	97,342
Lab Asst, CF	1.4	1.5	1.5	2,458-3,301	44,244	46,456
Temporary Help	0.9	-	-	(114,699)	-	-
Overtime	-	-	-	(1,275,788)	-	-
Totals, Med Svcs-Adult	106.7	132.1	132.1	\$10,577,301	\$10,907,663	\$11,365,389
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	282,298	296,416
Dentist, CF	3.7	5.0	5.0	16,596-25,038	1,213,645	1,252,069
Hlth Prog Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,672
Hlth Prog Spec I	0.6	1.0	1.0	5,255-6,578	68,118	71,526
Supvng Dental Asst, CF	0.9	1.0	1.0	5,240-6,559	65,762	69,049
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	80,547	84,575
Dental Asst, CF	9.6	10.0	10.0	3,054-5,688	543,494	570,673
Ofc Techn (Typing)	4.2	6.0	6.0	2,921-3,656	242,244	250,367
Overtime	-	-	-	(19,582)	-	-
Totals, Dental	21.0	26.0	26.0	\$2,264,508	\$2,587,224	\$2,690,347
Plant Opers:						
Corr Lieut	0.4	-	-	7,187-9,044	-	-
Chief Engr I, CF	2.0	3.0	3.0	6,687-6,889	251,212	251,212
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,418-7,976	77,016	77,016
Water & Sewage Plant Supvr, CF	5.0	7.0	7.0	6,249-6,561	568,729	568,729
Stationary Engr, CF	2.8	12.0	12.0	6,249-6,561	914,989	918,733
Corr Plant Supvr, Dept Of Corrs	0.1	1.0	1.0	5,817-7,234	82,668	86,801
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	151,614	155,053
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	74,256	74,256
Electrician II, CF	1.0	4.0	4.0	5,100-5,884	247,646	256,826
Plumber II, CF	3.3	6.0	6.0	4,954-5,715	376,833	388,785
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	0.7	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic, CF	5.9	7.0	7.0	4,642-5,354	450,465	453,389
Painter II, CF	2.0	2.0	2.0	4,635-5,345	133,541	133,541
Carpenter II, CF	2.2	4.0	4.0	4,635-5,345	244,320	247,101
Supvng Groundskeeper II, CF	0.3	1.0	1.0	4,224-5,345	57,984	60,883
Electronics Techn, CF	1.0	2.0	2.0	4,147-5,500	118,164	118,164
Pest Cntrl Techn, CF	0.4	1.0	1.0	3,683-4,240	44,196	46,406
Lead Groundskeeper, CF	1.0	-	-	3,367-4,240	-	-
Groundskeeper, CF	0.8	3.0	3.0	3,232-3,867	123,972	123,972
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	37,754	39,594
Temporary Help	0.2	-	-	(6,464)	-	-
Overtime	-	-	-	(119,049)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Plant Opers	33.0	62.0	62.0	\$2,476,854	\$4,207,911	\$4,253,013
Fire & Life Safety:						
Fire Chief, CF	0.5	1.0	1.0	6,857-8,631	108,448	108,448
Assoc Hazardous Materials Spec	0.9	1.0	1.0	5,604-7,012	86,544	86,544
Fire Capt, Corr Institution	4.9	5.0	5.0	5,017-7,195	440,593	448,023
Overtime	-	-	-	(140,257)	-	-
Totals, Fire & Life Safety	6.3	7.0	7.0	\$826,789	\$635,585	\$643,015
Mailroom:						
Corr Supvng Cook, CF	1.0	-	-	3,464-4,813	-	-
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	54,571	54,571
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	39,446	40,412
Ofc Asst (Gen)	1.7	2.0	2.0	2,479-3,102	63,592	66,641
Overtime	-	-	-	(150)	-	-
Totals, Mailroom	4.7	5.0	5.0	\$199,765	\$197,293	\$201,308
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	103,016	103,016
Totals, Community Partnership	1.0	1.0	1.0	\$103,016	\$103,016	\$103,016
Mental Health:						
Sr Psychologist, CF (Supvr)	1.0	1.0	1.0	10,362-11,093	133,116	133,116
Psychologist-Clinical, CF	3.7	4.0	4.0	9,270-10,349	482,268	489,366
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	91,029	95,580
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Ofc Techn (Typing)	2.8	3.0	3.0	2,921-3,656	129,390	131,616
Overtime	-	-	-	(20,411)	-	-
Totals, Mental Health	9.5	10.0	10.0	\$880,664	\$914,739	\$928,614
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	132,893	132,893
Corr Counselor II (Supvr)	4.0	4.0	4.0	8,067-10,156	513,691	519,479
Corr Counselor II (Spec)	3.0	2.0	2.0	7,514-9,929	248,961	251,865
Corr Counselor I	14.6	15.0	15.0	5,691-9,063	1,531,052	1,592,830
Overtime	-	-	-	(35,907)	-	-
Totals, Corr Counselors	22.6	22.0	22.0	\$2,602,171	\$2,426,597	\$2,497,067
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	83,816	83,816
Corr Case Recds Supvr	0.9	2.0	2.0	4,746-5,879	130,118	130,118
Supvng Case Recds Techn	1.7	2.0	2.0	3,473-4,349	107,947	110,324
Corr Case Recds Analyst	9.5	11.0	11.0	3,140-5,105	649,185	656,091
Case Recds Techn	7.6	14.0	14.0	2,603-3,772	533,214	538,105
Overtime	-	-	-	(10,676)	-	-
Totals, Recds	20.7	30.0	30.0	\$1,199,339	\$1,504,280	\$1,518,454
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	0.9	2.0	2.0	7,514-9,929	190,928	190,928
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	60,284	62,360
Ofc Techn (Typing)	0.8	2.0	2.0	2,921-3,656	70,104	70,104
Totals, Litigation & Inmate Appeals	2.6	5.0	5.0	\$211,123	\$321,316	\$323,392
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	76,523	76,523
Jewish Chaplain	0.1	1.0	1.0	4,692-6,159	56,304	56,304

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Catholic Chaplain	0.7	1.0	1.0	4,692-6,159	56,350	59,165
Totals, Religion	1.8	3.0	3.0	\$121,981	\$189,177	\$191,992
Self Help Sponsors:						
Temporary Help	2.4	-	-	(89,182)	-	-
Overtime	-	-	-	(37,287)	-	-
Totals, Self Help Sponsors	2.4	-	-	\$126,469	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	72,660	76,169
Heavy Equipt Mechanic, CF	1.4	2.0	2.0	4,995-5,756	140,544	140,544
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	66,516	69,722
Automobile Mechanic, CF	2.0	2.0	2.0	4,039-4,648	116,352	116,352
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	57,156	59,894
Heavy Truck Driver, CF	1.0	1.0	1.0	3,858-4,435	49,443	49,443
Materials & Stores Supvr I, CF	6.8	8.0	8.0	3,452-4,346	414,456	416,739
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	43,368	45,300
Overtime	-	-	-	(12,366)	-	-
Totals, Garage & Warehouse	15.0	17.0	17.0	\$877,655	\$960,495	\$974,163
Alternative Custody Prog:						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	121,748	121,748
Clinical Soc Worker, CF, Safety	0.4	1.0	1.0	6,590-8,382	79,080	83,034
Totals, Alternative Custody Prog	1.4	2.0	2.0	\$147,918	\$200,828	\$204,782
Totals, Inmate Support-CVSP	283.1	361.5	361.5	\$24,764,135	\$27,276,368	\$28,084,771
Inmate Empt & Trng-CVSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	0.8	1.0	1.0	8,140-10,702	115,836	121,628
TV Spec	1.0	1.0	1.0	4,784-5,988	74,456	74,456
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Teacher, High School Educ, CF	9.0	11.0	11.0	3,120-10,193	1,078,111	1,124,767
Teacher, Elementary Educ, CF	4.7	5.0	5.0	3,120-10,193	490,701	509,818
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	90,436	92,276
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	36,704	38,295
Teaching Asst, CF	1.9	2.0	2.0	2,514-3,147	72,868	76,228
Totals, Ed	22.4	25.0	25.0	\$2,041,751	\$2,200,544	\$2,284,229
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	131,024	131,024
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	78,588	82,518
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	66,167	69,476
Voc Instructor-Painting	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	2.8	3.0	3.0	3,120-10,193	287,739	302,066
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Voc Instructor-Electronics	0.1	1.0	1.0	3,120-10,193	63,934	67,131
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	75,929	79,725
Voc Instructor-Computer Related	-	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	68,486	71,910
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	70,884	74,428
Voc Instructor-Auto Repair	0.5	1.0	1.0	3,120-10,193	63,934	67,131
Voc Instructor-Auto Mechanics	0.5	1.0	1.0	3,120-10,193	63,934	67,131

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	0.3	-	-	(19,841)	-	-
Totals, Voc Ed-Adult	12.2	16.0	16.0	\$1,047,798	\$1,262,406	\$1,315,172
Library Svcs:						
Sr Librarian, CF	0.1	1.0	1.0	4,688-6,469	65,352	68,620
Librarian, CF	-	1.0	1.0	4,268-5,893	51,216	51,216
Library Tech Asst (Safety)	2.0	3.0	3.0	3,013-3,772	122,943	126,835
Temporary Help	0.1	-	-	(2,443)	-	-
Totals, Library Svcs	2.2	5.0	5.0	\$92,734	\$239,511	\$246,671
Transitions:						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Totals, Transitions	1.0	1.0	1.0	\$105,222	\$110,319	\$115,835
Rehabilitative Achievement Credit Unit:						
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	47,336	49,573
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$23,900	\$47,336	\$49,573
Totals, Inmate Empt & Trng-CVSP	38.3	48.0	48.0	\$3,311,405	\$3,860,116	\$4,011,480
Adm Svcs-CVSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	154,722	154,722
Chief Dep Admin, CP, C.E.A	0.3	1.0	1.0	10,272-11,895	144,285	144,285
Corr Administrator, Dept Of Corrs	2.8	3.0	3.0	9,900-11,332	398,513	398,513
Capt (Adult Institution)	4.0	4.0	4.0	9,228-10,560	519,433	525,025
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	97,544	97,544
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	175,185	175,185
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,176-6,431	64,712	64,712
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,784-5,988	333,779	341,564
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	72,753	72,753
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	64,988	66,572
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	77,000	77,000
Pers Supvr I	0.9	2.0	2.0	4,097-5,129	112,988	115,712
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	66,299	66,299
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	61,676	61,676
Exec Asst	1.0	1.0	1.0	3,576-4,475	54,605	57,145
Staff Svcs Analyst (Gen)	2.2	2.0	2.0	3,063-4,980	124,735	124,735
Ofc Techn (Typing)	5.8	8.0	8.0	2,921-3,656	310,291	316,000
Pers Spec	3.5	5.0	5.0	2,900-4,669	239,847	250,175
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	52,424	53,912
Temporary Help	0.1	-	-	(18,246)	-	-
Overtime	-	-	-	(3,826)	-	-
Totals, Admin	35.8	42.0	42.0	\$2,879,891	\$3,125,779	\$3,163,529
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	3.5	-	-	(304,946)	-	-
Overtime	-	-	-	(8,548)	-	-
Totals, IWL Casual Laborers	3.5	2.4	2.4	\$313,494	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	79,778	79,778
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	60,468	63,231
Accountant Trainee	0.7	1.0	1.0	3,524-4,202	48,696	50,999
Accountant I (Spec)	-	1.0	1.0	3,120-3,907	37,440	37,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,652	37,652
Overtime	-	-	-	(1,455)	-	-
Totals, Acctg	3.7	5.0	5.0	\$270,600	\$264,034	\$269,100
Totals, Adm Svcs-CVSP	43.0	49.4	49.4	\$3,463,985	\$3,513,912	\$3,556,728
TOTALS, AUTHORIZED POSITIONS	763.7	914.3	914.3	\$74,794,385	\$74,167,783	\$75,608,136
<i>Regular/Ongoing Positions</i>	756.2	914.3	914.3	64,719,072	71,820,697	73,261,050
<i>Temporary Help</i>	7.5	-	-	555,821	-	-
<i>Overtime</i>	-	-	-	9,519,492	2,347,086	2,347,086
IRONWOOD STATE PRISON						
(5355)						
Custody-ISP						
Custody:						
Corr Lieut	21.7	23.8	23.8	\$7,187-9,044	\$2,723,362	\$2,739,656
Corr Sgt	53.5	56.8	56.8	6,399-8,047	5,656,757	5,709,875
Corr Ofcr	475.2	521.8	521.8	4,309-7,195	42,068,161	42,830,161
Overtime	-	-	-	(7,363,610)	2,271,799	2,271,799
Totals, Custody	550.4	602.4	602.4	\$55,418,914	\$52,720,079	\$53,551,491
Custody-Hlth Care Access:						
Corr Lieut	-	1.0	1.0	7,187-9,044	87,544	87,544
Corr Sgt	4.0	4.8	4.8	6,399-8,047	460,655	466,397
Corr Ofcr	45.3	48.8	48.8	4,309-7,195	4,106,978	4,153,094
Overtime	-	-	-	(596,997)	184,184	184,184
Totals, Custody-Hlth Care Access	49.3	54.6	54.6	\$4,941,396	\$4,839,361	\$4,891,219
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	74,456	74,456
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	129,990	129,990
Ofc Techn (Typing)	11.0	12.0	12.0	2,921-3,656	547,462	551,142
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	34,948	36,489
Overtime	-	-	-	(8,143)	2,512	2,512
Totals, Custody-Support	14.7	16.0	16.0	\$734,189	\$789,368	\$794,589
Totals, Custody-ISP	614.4	673.0	673.0	\$61,094,499	\$58,348,808	\$59,237,299
Inmate Support-ISP						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	79,244	83,076
Asst Corr Food Mgr, Dept Of Corrs	-	1.0	1.0	4,822-5,932	57,864	57,864
Assoc Govtl Prog Analyst	0.8	-	-	4,784-5,988	-	-
Supvng Corr Cook, Dept Of Corrs	3.9	5.0	5.0	3,998-5,003	301,205	308,675
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	21.2	23.4	23.4	3,464-4,813	1,181,699	1,226,025
Materials & Stores Supvr I, CF	1.7	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	47,023	47,023
Temporary Help	0.1	-	-	(3,638)	-	-
Overtime	-	-	-	(193,401)	-	-
Totals, Food Svcs	29.6	34.4	34.4	\$1,819,764	\$1,805,923	\$1,861,551
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	60,569	60,821
Materials & Stores Supvr I, CF	4.1	5.0	5.0	3,452-4,346	257,283	263,565
Overtime	-	-	-	(38,463)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Clothing	5.1	6.0	6.0	\$326,092	\$317,852	\$324,386
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	3.1	1.5	1.5	20,344-23,735	406,884	412,987
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	363,108	381,263
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,959-12,933	155,196	155,196
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	172,992	181,642
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	2.0	1.0	1.0	10,204-11,249	134,988	134,988
Nurse Practitioner, CF	1.3	4.0	4.0	9,855-11,568	506,345	528,566
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	8.0	9.5	9.5	8,768-12,098	1,174,264	1,232,984
Pub Hlth Nurse II, CF	0.8	1.0	1.0	8,083-11,154	121,078	121,404
Registered Nurse, CF	26.6	29.4	29.4	7,922-10,411	3,134,447	3,275,999
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	112,963	118,611
C.E.A. A	0.3	1.0	1.0	6,913-9,937	105,468	105,468
Corr Hlth Svcs Administrator I, CF	0.9	1.0	1.0	6,124-7,610	91,320	91,320
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	68,684	72,120
Radiologic Technologist	0.8	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,784-5,988	331,128	340,503
Licensed Voc Nurse	29.6	32.8	32.8	4,691-5,951	2,074,693	2,159,743
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,578-6,604	57,455	60,324
Adm Asst I	1.0	1.0	1.0	4,286-5,366	57,088	59,176
Hlth Recd Techn II (Supvr)	0.4	1.0	1.0	4,143-4,664	49,716	52,202
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	58,404	58,404
Hlth Recd Techn I	3.3	4.0	4.0	3,661-4,122	197,856	197,856
Materials & Stores Supvr I, CF	0.3	1.0	1.0	3,452-4,346	41,597	43,681
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	48,372	49,692
Pharmacy Techn	1.8	2.5	2.5	3,253-4,076	112,282	114,356
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,063-4,980	36,756	38,594
Ofc Techn (Typing)	17.6	21.0	21.0	2,921-3,656	801,023	835,146
Ofc Asst (Typing)	0.5	3.0	3.0	2,526-3,165	90,936	95,484
Lab Asst, CF	1.5	1.5	1.5	2,458-3,301	53,800	56,352
Temporary Help	2.2	-	-	(147,652)	-	-
Overtime	-	-	-	(1,000,463)	-	-
Totals, Med Svcs-Adult	117.7	135.7	135.7	\$11,720,739	\$11,298,745	\$11,732,813
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	288,114	302,523
Dentist, CF	4.7	5.0	5.0	16,596-25,038	1,379,173	1,433,116
Hlth Prog Mgr III	0.8	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	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	172,846	179,333
Dental Asst, CF	12.1	13.0	13.0	3,054-5,688	686,040	714,732
Ofc Techn (Typing)	5.9	7.0	7.0	2,921-3,656	294,501	298,255
Overtime	-	-	-	(16,379)	-	-
Totals, Dental	28.5	31.0	31.0	\$2,932,712	\$3,069,434	\$3,181,275

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Plant Ops:						
Chief Engr I, CF	1.0	2.0	2.0	6,687-6,889	165,616	165,616
Stationary Engr, CF	3.1	9.0	9.0	6,249-6,561	691,038	698,526
Corr Plant Mgr I, Dept Of Corrs	0.1	1.0	1.0	6,113-7,596	73,356	73,356
Corr Plant Supvr, Dept Of Corrs	0.4	1.0	1.0	5,817-7,234	82,224	86,215
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	162,391	162,391
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	76,368	76,368
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	74,422	74,422
Electrician II, CF	3.4	4.0	4.0	5,100-5,884	273,984	277,197
Plumber II, CF	3.1	5.0	5.0	4,954-5,715	340,898	346,906
Painter III, CF	0.7	1.0	1.0	4,857-5,603	69,665	69,665
Carpenter III, CF	0.9	1.0	1.0	4,857-5,603	66,660	69,636
Maint Mechanic, CF	7.6	9.0	9.0	4,642-5,354	578,731	587,364
Painter II, CF	2.0	2.0	2.0	4,635-5,345	134,816	134,816
Carpenter II, CF	2.0	4.0	4.0	4,635-5,345	244,320	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	131,127	134,006
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	53,882	53,882
Groundskeeper, CF	1.3	3.0	3.0	3,232-3,867	136,525	136,525
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	63,013	63,013
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	41,251	43,183
Temporary Help	0.3	-	-	(14,887)	-	-
Overtime	-	-	-	(141,212)	-	-
Totals, Plant Ops	34.8	52.0	52.0	\$2,683,068	\$3,510,975	\$3,548,095
Fire & Life Safety:						
Hazardous Materials Spec	0.9	1.0	1.0	3,493-5,808	56,232	58,924
Temporary Help	0.1	-	-	(4,075)	-	-
Totals, Fire & Life Safety	1.0	1.0	1.0	\$48,853	\$56,232	\$58,924
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	55,336	55,336
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	0.2	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	1.0	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	0.1	1.0	1.0	2,526-3,165	37,980	37,980
Ofc Asst (Gen)	2.3	5.0	5.0	2,479-3,102	158,284	161,476
Asst Clk	1.0	-	-	2,013-2,521	-	-
Temporary Help	0.2	-	-	(4,954)	-	-
Overtime	-	-	-	(14,526)	-	-
Totals, Mailroom	5.8	8.0	8.0	\$240,155	\$291,284	\$294,476
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	99,788	103,016
Totals, Community Partnership	1.0	1.0	1.0	\$98,630	\$99,788	\$103,016
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	163,308	163,308
Psychologist-Clinical, CF	2.4	4.0	4.0	9,270-10,349	471,688	483,934
Clinical Soc Worker, CF, Safety	0.7	1.0	1.0	6,590-8,382	99,375	100,581
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	64,872	68,118
Ofc Techn (Typing)	2.8	3.0	3.0	2,921-3,656	113,940	119,638

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	0.1	-	-	(14,490)	-	-
Overtime	-	-	-	(973)	-	-
Totals, Mental Health	7.8	11.0	11.0	\$768,901	\$1,169,671	\$1,204,891
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	131,640	131,640
Corr Counselor II (Supvr)	4.9	5.0	5.0	8,067-10,156	621,552	634,349
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	251,700	257,216
Corr Counselor I	17.3	20.0	20.0	5,691-9,063	1,937,620	2,015,903
Overtime	-	-	-	(23,464)	-	-
Totals, Corr Counselors	25.2	28.0	28.0	\$2,788,064	\$2,942,512	\$3,039,108
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	80,709	84,141
Corr Case Recds Supvr	1.7	3.0	3.0	4,746-5,879	203,582	203,582
Supvng Case Recds Techn	2.0	2.0	2.0	3,473-4,349	109,006	111,298
Corr Case Recds Analyst	11.4	13.0	13.0	3,140-5,105	766,607	782,239
Case Recds Techn	9.1	14.0	14.0	2,603-3,772	579,398	586,162
Overtime	-	-	-	(58,240)	-	-
Totals, Recds	25.2	33.0	33.0	\$1,455,286	\$1,739,302	\$1,767,422
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	237,128	242,337
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	44,432	46,524
Ofc Techn (Typing)	1.6	2.0	2.0	2,921-3,656	72,704	74,457
Overtime	-	-	-	(241)	-	-
Totals, Litigation & Inmate Appeals	4.4	5.0	5.0	\$337,871	\$354,264	\$363,318
Leisure Time Activities:						
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Totals, Leisure Time Activities	-	1.0	1.0	-	\$32,556	\$32,556
Self Help Sponsors:						
Temporary Help	2.5	-	-	(93,703)	-	-
Overtime	-	-	-	(41,330)	-	-
Totals, Self Help Sponsors	2.5	-	-	\$135,033	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	76,578	76,578
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	76,308	76,308
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	76,308	76,308
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	74,777	76,817
Totals, Religion	4.0	4.0	4.0	\$298,534	\$303,971	\$306,011
Garage & Warehouse:						
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	69,732	72,540
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	48,696	48,696
Heavy Truck Driver, CF	0.9	1.0	1.0	3,858-4,435	55,620	55,620
Materials & Stores Supvr I, CF	5.0	6.0	6.0	3,452-4,346	300,137	306,676
Ofc Techn (Typing)	0.2	1.0	1.0	2,921-3,656	35,242	36,995
Ofc Asst (Typing)	0.3	-	-	2,526-3,165	-	-
Overtime	-	-	-	(15,521)	-	-
Totals, Garage & Warehouse	8.3	10.0	10.0	\$467,768	\$509,427	\$520,527
Totals, Inmate Support-ISP	300.9	361.1	361.1	\$26,121,470	\$27,501,936	\$28,338,369

Inmate Empt & Trng-ISP

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	137,444	137,444
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	131,024	131,024
TV Spec	0.8	1.0	1.0	4,784-5,988	60,008	60,008
Teacher, High School-Phys Educ	0.8	1.0	1.0	3,120-10,193	110,319	115,835
Teacher, High School Educ, CF	14.4	22.0	22.0	3,120-10,193	1,901,201	1,985,027
Teacher, Elementary Educ, CF	5.8	1.0	1.0	3,120-10,193	114,182	119,891
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	84,124	84,124
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,700	39,455
Teaching Asst, CF	1.7	2.0	2.0	2,514-3,147	64,448	66,032
Totals, Ed	28.2	32.0	32.0	\$2,681,088	\$2,640,450	\$2,738,840
Voc Ed-Adult:						
Supvr Of Voc Inst	0.8	1.0	1.0	8,140-10,702	131,024	131,024
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	70,884	74,428
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	66,167	69,476
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,120-10,193	285,393	299,662
Voc Instructor-Masonry	1.0	2.0	2.0	3,120-10,193	147,759	153,275
Voc Instructor-Electronics	1.7	2.0	2.0	3,120-10,193	177,073	185,927
Voc Instructor-Computer Related	1.0	1.0	1.0	3,120-10,193	70,884	74,428
Voc Instructor-Carpentry	1.0	1.0	1.0	3,120-10,193	66,167	69,476
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	99,506	104,481
Voc Instructor-Auto Repair	0.5	1.0	1.0	3,120-10,193	63,934	67,131
Voc Instructor-Auto Mechanics	1.6	2.0	2.0	3,120-10,193	116,028	119,958
Totals, Voc Ed-Adult	13.6	16.0	16.0	\$1,147,251	\$1,294,819	\$1,349,266
Library Svcs:						
Sr Librarian, CF	0.9	1.0	1.0	4,688-6,469	71,216	74,647
Librarian, CF	1.0	1.0	1.0	4,268-5,893	59,060	61,883
Library Tech Asst (Safety)	3.0	4.0	4.0	3,013-3,772	186,588	186,588
Totals, Library Svcs	4.9	6.0	6.0	\$272,357	\$316,864	\$323,118
Transitions:						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,120-10,193	220,770	231,808
Totals, Transitions	2.0	2.0	2.0	\$216,697	\$220,770	\$231,808
Rehabilitative Achievement Credit Unit:						
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	45,380	47,519
Totals, Rehabilitative Achievement Credit Unit	0.4	1.0	1.0	\$19,578	\$45,380	\$47,519
Elementary Secondary Ed:						
Teacher, High School Educ, CF	0.5	1.0	1.0	3,120-10,193	106,588	111,917
Totals, Elementary Secondary Ed	0.5	1.0	1.0	\$53,293	\$106,588	\$111,917
Totals, Inmate Empt & Trng-ISP	49.6	58.0	58.0	\$4,390,264	\$4,624,871	\$4,802,468
Adm Svcs-ISP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	154,722	154,722
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	147,545	147,545
Corr Administrator, Dept Of Corrs	2.4	3.0	3.0	9,900-11,332	398,373	401,301
Capt (Adult Institution)	6.0	6.0	6.0	9,228-10,560	781,702	787,685
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	97,544	97,544
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	174,632	174,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	79,775	79,775
Assoc Govtl Prog Analyst	5.1	5.0	5.0	4,784-5,988	352,192	361,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	72,728	72,728
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	56,864	59,577
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	77,000	77,000
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	130,419	131,703
Sr Pers Spec	0.9	1.0	1.0	4,076-5,105	63,680	66,260
Prop Controller II, CF	0.9	1.0	1.0	3,933-4,923	49,476	51,950
Exec Asst	1.0	1.0	1.0	3,576-4,475	47,660	49,913
Staff Svcs Analyst (Gen)	2.1	3.0	3.0	3,063-4,980	163,276	167,997
Ofc Techn (Typing)	4.9	8.0	8.0	2,921-3,656	324,409	331,871
Pers Spec	6.6	7.0	7.0	2,900-4,669	396,360	402,183
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	50,960	53,378
Ofc Asst (Typing)	0.1	-	-	2,526-3,165	-	-
Overtime	-	-	-	(354)	-	-
Totals, Admin	42.0	47.0	47.0	\$3,470,869	\$3,619,317	\$3,668,972
IWL Casual Laborers:						
Temporary Help	6.4	-	-	(621,527)	-	-
Overtime	-	-	-	(9,373)	-	-
Totals, IWL Casual Laborers	6.4	-	-	\$630,900	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	79,772	79,772
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	54,186	55,502
Accountant Trainee	-	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	1.8	2.0	2.0	3,120-3,907	89,524	89,524
Ofc Techn (Typing)	0.1	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	40,580	40,580
Totals, Acctg	4.8	6.0	6.0	\$254,939	\$306,350	\$307,666
Totals, Adm Svcs-ISP	53.2	53.0	53.0	\$4,356,708	\$3,925,667	\$3,976,638
TOTALS, AUTHORIZED POSITIONS	1,018.1	1,145.1	1,145.1	\$95,962,941	\$94,401,282	\$96,354,774
<i>Regular/Ongoing Positions</i>	<i>1,006.2</i>	<i>1,145.1</i>	<i>1,145.1</i>	<i>85,535,325</i>	<i>91,942,787</i>	<i>93,896,279</i>
<i>Temporary Help</i>	<i>11.9</i>	<i>-</i>	<i>-</i>	<i>904,926</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,522,690</i>	<i>2,458,495</i>	<i>2,458,495</i>
RICHARD J. DONOVAN CORRECTIONAL FACILITY						
(5357)						
Custody-RJD						
Custody:						
Corr Lieut	24.5	30.0	30.0	\$7,187-9,044	\$3,235,100	\$3,275,470
Corr Sgt	63.3	73.0	73.0	6,399-8,047	6,935,689	7,006,752
Corr Ofcr	650.6	693.4	693.4	4,309-7,195	57,754,604	58,523,225
Temporary Help	9.1	-	-	(732,918)	-	-
Overtime	-	-	-	(20,817,460)	6,422,536	6,422,536
Totals, Custody	747.5	796.4	796.4	\$89,438,561	\$74,347,929	\$75,227,983
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	110,265	112,317
Corr Sgt	11.0	12.4	12.4	6,399-8,047	1,170,370	1,178,240
Corr Ofcr	170.2	203.8	203.8	4,309-7,195	15,655,078	15,981,553
Temporary Help	0.3	-	-	(19,140)	-	-
Overtime	-	-	-	(3,796,519)	1,171,290	1,171,290
Totals, Custody-Hlth Care Access	182.5	217.2	217.2	\$19,199,597	\$18,107,003	\$18,443,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	124,848	124,848
Support Svcs Asst (Interpreter)	0.9	1.0	1.0	3,223-4,606	79,140	81,772
Ofc Techn (Typing)	15.0	17.0	17.0	2,921-3,656	702,120	711,785
Overtime	-	-	-	(3,021)	932	932
Totals, Custody-Support	18.9	21.0	21.0	\$941,602	\$978,896	\$991,193
Totals, Custody-RJD	948.9	1,034.6	1,034.6	\$109,579,760	\$93,433,828	\$94,662,576
Inmate Support-RJD						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	82,056	85,416
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	62,388	65,507
Supvng Corr Cook, Dept Of Corrs	4.4	5.0	5.0	3,998-5,003	276,948	289,002
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	20.0	26.2	26.2	3,464-4,813	1,261,411	1,306,753
Materials & Stores Supvr I, CF	1.6	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,956	43,956
Temporary Help	0.4	-	-	(16,117)	-	-
Overtime	-	-	-	(366,803)	-	-
Totals, Food Svcs	29.4	37.2	37.2	\$2,019,198	\$1,865,647	\$1,929,522
Clothing:						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	57,768	58,404
Materials & Stores Supvr I, CF	5.7	7.0	7.0	3,452-4,346	333,504	339,399
Temporary Help	0.3	-	-	(15,091)	-	-
Overtime	-	-	-	(2,068)	-	-
Totals, Clothing	6.9	8.0	8.0	\$380,614	\$391,272	\$397,803
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.7	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	14.6	15.5	15.5	20,344-23,735	5,035,209	5,041,312
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	362,136	380,243
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,959-12,933	155,196	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	175,560	184,338
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	5.0	7.0	7.0	10,204-11,249	919,836	932,081
Nurse Practitioner, CF	1.5	1.5	1.5	9,855-11,568	230,598	230,598
Supvng Registered Nurse III, CF	2.0	2.0	2.0	9,203-12,703	276,600	290,430
Supvng Registered Nurse II, CF	18.1	22.5	22.5	8,768-12,098	2,804,826	2,940,894
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	68.5	79.4	79.4	7,922-10,411	8,618,125	9,008,711
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	99,072	99,072
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	98,544	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	115,788	115,788
Corr Hlth Svcs Administrator I, CF	0.9	1.0	1.0	6,124-7,610	90,319	91,320
Sr Psych Techn (Safety)	1.6	2.0	2.0	5,851-6,612	157,242	162,648
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Food Administrator I, CF	1.0	1.0	1.0	5,513-6,902	82,824	82,824
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,381-6,266	71,620	75,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Hlth Prog Spec I	0.5	1.0	1.0	5,255-6,578	63,060	66,213
Psych Techn (Safety)	43.1	61.1	61.1	5,200-5,996	4,102,314	4,239,566
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	65,492	68,769
Radiologic Technologist	0.9	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,784-5,988	268,995	275,261
Licensed Voc Nurse	51.5	105.6	105.6	4,691-5,951	6,343,587	6,651,901
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	55,968	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	46,296	48,611
Hlth Recd Techn I	6.0	6.5	6.5	3,661-4,122	315,984	318,181
Corr Supvng Cook, CF	3.0	3.2	3.2	3,464-4,813	168,946	177,392
Materials & Stores Supvr I, CF	2.0	2.0	2.0	3,452-4,346	104,304	104,304
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	44,492	46,712
Pharmacy Techn	10.4	13.0	13.0	3,253-4,076	602,788	614,308
Staff Svcs Analyst (Gen)	3.4	3.0	3.0	3,063-4,980	154,463	159,206
Ofc Techn (Typing)	21.9	24.0	24.0	2,921-3,656	942,453	974,941
Sr Lab Asst, CF	1.0	1.0	1.0	2,849-3,565	42,264	44,000
Med Asst	0.4	1.0	1.0	2,698-3,548	33,051	34,706
Certified Nursing Asst	7.2	18.3	18.3	2,655-3,325	613,792	640,472
Ofc Asst (Typing)	8.4	13.0	13.0	2,526-3,165	421,280	436,648
Lab Asst, CF	6.0	6.0	6.0	2,458-3,301	223,128	231,686
Temporary Help	15.9	-	-	(1,011,224)	-	-
Overtime	-	-	-	(4,604,293)	-	-
Totals, Med Svcs-Adult	315.5	414.6	414.6	\$34,056,201	\$34,988,384	\$36,191,994
Dental:						
Supvng Dentist, CF	0.6	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	5.4	7.0	7.0	16,596-25,038	1,871,057	1,911,916
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	1.9	2.0	2.0	5,150-7,654	179,333	183,696
Dental Asst, CF	11.8	13.0	13.0	3,054-5,688	749,568	779,088
Ofc Techn (Typing)	6.0	7.0	7.0	2,921-3,656	278,228	285,556
Temporary Help	1.3	-	-	(57,500)	-	-
Overtime	-	-	-	(11,894)	-	-
Totals, Dental	30.0	33.0	33.0	\$3,459,570	\$3,665,850	\$3,747,920
Plant Opers:						
Chief Engr I, CF	0.4	2.0	2.0	6,687-6,889	160,488	160,488
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	95,712	95,712
Stationary Engr, CF	10.3	13.0	13.0	6,249-6,561	1,039,663	1,043,407
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	86,808	86,808
Supvr Of Bldg Trades, CF	0.8	2.0	2.0	5,483-6,503	133,140	139,797
Electrician III, CF	0.1	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	2.4	5.0	5.0	5,100-5,884	324,816	324,816
Plumber II, CF	4.0	7.0	7.0	4,954-5,715	431,976	440,956
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	-	1.0	1.0	4,857-5,603	58,284	58,284

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic, CF	5.1	7.0	7.0	4,642-5,354	426,636	438,267
Painter II, CF	1.0	3.0	3.0	4,635-5,345	172,560	175,380
Carpenter II, CF	3.7	5.0	5.0	4,635-5,345	289,404	295,105
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	120,852	123,595
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	50,880	50,880
Groundskeeper, CF	1.6	3.0	3.0	3,232-3,867	123,972	123,972
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(522,637)	-	-
Totals, Plant Opers	37.4	60.0	60.0	\$3,281,793	\$3,912,739	\$3,955,015
Fire & Life Safety:						
Fire Chief, CF	0.9	1.0	1.0	6,857-8,631	105,115	105,115
Assoc Hazardous Materials Spec	0.9	1.0	1.0	5,604-7,012	76,344	80,161
Procurement & Servs Off II, CF	0.1	-	-	5,176-6,431	-	-
Fire Capt, Corr Institution	4.0	4.0	4.0	5,017-7,195	323,252	333,164
Overtime	-	-	-	(80,762)	-	-
Totals, Fire & Life Safety	5.9	6.0	6.0	\$575,769	\$504,711	\$518,440
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	40,572	42,601
Ofc Asst (Gen)	3.9	5.0	5.0	2,479-3,102	156,216	160,677
Totals, Mailroom	4.9	7.0	7.0	\$153,498	\$236,472	\$242,962
Community Partnership:						
Community Resources Mgr, CI	0.6	1.0	1.0	5,814-8,368	69,768	69,768
Totals, Community Partnership	0.6	1.0	1.0	\$60,083	\$69,768	\$69,768
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	23,478-29,100	281,736	295,823
Sr Psychiatrist (Supvr), Corrs & Rehab	0.3	0.5	0.5	22,389-27,246	150,984	158,533
Staff Psychiatrist, Corrs & Rehab	6.7	15.0	15.0	21,374-25,682	4,226,508	4,339,148
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	326,616	326,616
Sr Psychologist, CF (Supvr)	8.4	7.5	7.5	10,362-11,093	997,110	998,370
Sr Psychologist, CF (Spec)	7.8	7.5	7.5	9,287-10,865	981,226	987,532
Psychologist-Clinical, CF	45.5	50.0	50.0	9,270-10,349	5,963,043	6,097,971
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,616-8,926	107,112	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	24.8	24.0	24.0	6,590-8,382	2,193,107	2,247,683
Recr Therapist, CF	25.5	26.5	26.5	6,267-7,377	2,201,037	2,264,680
Hlth Prog Spec I	2.3	4.0	4.0	5,255-6,578	274,460	284,239
Assoc Hlth Prog Adviser	0.7	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	1.0	0.5	0.5	4,784-5,988	35,928	35,928
Ofc Svcs Supvr II (Gen)	1.5	1.5	1.5	3,307-4,141	69,606	72,528
Clinical Psychology Intern	3.0	-	-	3,141-4,895	-	-
Staff Svcs Analyst (Gen)	0.5	0.5	0.5	3,063-4,980	23,862	25,055
Ofc Techn (Typing)	24.4	28.5	28.5	2,921-3,656	1,078,160	1,127,443
Temporary Help	15.0	-	-	(1,111,162)	-	-
Overtime	-	-	-	(269,613)	-	-
Totals, Mental Health	170.5	171.0	171.0	\$17,725,814	\$18,997,279	\$19,459,784

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	131,569	131,569
Corr Counselor II (Supvr)	4.3	6.0	6.0	8,067-10,156	662,196	680,214
Corr Counselor II (Spec)	1.7	2.0	2.0	7,514-9,929	248,466	248,466
Corr Counselor I	21.5	26.0	26.0	5,691-9,063	2,421,117	2,517,310
Temporary Help	6.6	-	-	(717,215)	-	-
Overtime	-	-	-	(12,092)	-	-
Totals, Corr Counselors	35.1	35.0	35.0	\$4,084,077	\$3,463,348	\$3,577,559
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	2.0	2.0	2.0	4,746-5,879	136,416	139,709
Supvng Case Recds Techn	2.1	3.0	3.0	3,473-4,349	146,460	152,006
Corr Case Recds Analyst	11.6	12.0	12.0	3,140-5,105	715,140	724,350
Case Recds Techn	12.7	16.0	16.0	2,603-3,772	625,746	631,744
Overtime	-	-	-	(93,968)	-	-
Totals, Recds	29.4	34.0	34.0	\$1,650,179	\$1,704,966	\$1,729,013
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.8	3.0	3.0	7,514-9,929	364,880	369,212
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,063-4,980	36,804	38,644
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	79,404	82,516
Overtime	-	-	-	(15,189)	-	-
Totals, Litigation & Inmate Appeals	5.2	6.0	6.0	\$553,794	\$481,088	\$490,372
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	71,892	73,908
Muslim Chaplain	0.2	1.0	1.0	4,692-6,159	68,448	71,870
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	70,392	73,908
Catholic Chaplain	1.2	2.0	2.0	4,692-6,159	121,488	127,562
Totals, Religion	4.0	6.0	6.0	\$358,288	\$388,524	\$406,367
Self Help Sponsors:						
Temporary Help	1.8	-	-	(68,001)	-	-
Overtime	-	-	-	(32,487)	-	-
Totals, Self Help Sponsors	1.8	-	-	\$100,488	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	0.8	1.0	1.0	5,570-6,308	66,840	70,182
Heavy Equipt Mechanic, CF	1.3	2.0	2.0	4,995-5,756	122,880	126,027
Warehouse Mgr II, CF	0.6	1.0	1.0	4,705-5,845	56,460	56,460
Automobile Mechanic, CF	0.3	1.0	1.0	4,039-4,648	48,468	50,891
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Heavy Truck Driver, CF	1.0	1.0	1.0	3,858-4,435	53,220	53,220
Materials & Stores Supvr I, CF	5.7	7.0	7.0	3,452-4,346	341,472	346,044
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(3,603)	-	-
Totals, Garage & Warehouse	11.7	15.0	15.0	\$630,097	\$791,364	\$805,100
Alternative Custody Prog:						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	119,148	119,148
Clinical Soc Worker, CF, Safety	0.5	1.0	1.0	6,590-8,382	79,080	79,080
Totals, Alternative Custody Prog	1.5	2.0	2.0	\$158,400	\$198,228	\$198,228

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Inmate Support-RJD	689.8	835.8	835.8	\$69,247,863	\$71,659,640	\$73,719,847
Inmate Empt & Trng-RJD						
Ed:						
Supvr Of Corr Educ Progs	0.7	1.0	1.0	8,544-11,237	135,644	135,644
Supvr Of Aad Inst, CF	0.8	2.0	2.0	8,140-10,702	216,112	222,014
TV Spec	1.0	2.0	2.0	4,784-5,988	123,876	127,199
Muslim Chaplain	0.1	-	-	4,692-6,159	-	-
Teacher-Emotion/Learning Hdcp	0.5	2.0	2.0	3,120-10,193	136,946	141,921
Teacher, High School-Phys Educ	0.9	2.0	2.0	3,120-10,193	137,730	142,744
Teacher, High School Educ, CF	21.4	24.0	24.0	3,120-10,193	1,313,371	1,343,571
Ofc Techn (Typing)	1.3	2.0	2.0	2,921-3,656	73,692	77,377
Ofc Asst (Typing)	1.9	2.0	2.0	2,526-3,165	70,368	71,987
Teaching Asst, CF	1.9	2.0	2.0	2,514-3,147	77,670	77,670
Totals, Ed	30.5	39.0	39.0	\$2,908,171	\$2,285,409	\$2,340,127
Voc Ed-Adult:						
Supvr Of Voc Inst	0.5	1.0	1.0	8,140-10,702	97,680	102,564
Voc Instructor-Welding	1.0	2.0	2.0	3,120-10,193	110,803	114,472
Voc Instructor-Refrigeration	0.6	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	147,074	154,428
Voc Instructor-Mach Shop	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Electronics	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Carpentry	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	93,337	98,004
Totals, Voc Ed-Adult	5.1	10.0	10.0	\$418,637	\$598,654	\$619,228
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	77,628	77,628
Librarian, CF	1.3	3.0	3.0	4,268-5,893	158,892	161,715
Library Tech Asst (Safety)	2.1	5.0	5.0	3,013-3,772	190,188	194,274
Totals, Library Svcs	4.4	9.0	9.0	\$232,268	\$426,708	\$433,617
Transitions:						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Transitions	1.0	1.0	1.0	\$95,883	\$37,440	\$37,440
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,784-5,988	57,408	60,278
Totals, Rehabilitative Achievement Credit Unit	0.1	1.0	1.0	\$2,826	\$57,408	\$60,278
Totals, Inmate Empt & Trng-RJD	41.1	60.0	60.0	\$3,657,785	\$3,405,619	\$3,490,690
Adm Svcs-RJD						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	5.5	6.0	6.0	9,900-11,332	821,039	827,591
Capt (Adult Institution)	6.7	7.0	7.0	9,228-10,560	893,094	899,077
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Procurement & Servs Off II, CF	-	1.0	1.0	5,176-6,431	62,112	62,112
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,784-5,988	341,496	350,628
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	0.5	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	74,400	74,400

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	127,896	127,896
Sr Pers Spec	0.9	2.0	2.0	4,076-5,105	112,572	112,572
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	53,124	55,780
Exec Asst	1.0	1.0	1.0	3,576-4,475	42,912	42,912
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	45,660	47,943
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,063-4,980	102,852	107,994
Ofc Techn (Typing)	7.7	9.0	9.0	2,921-3,656	355,016	360,060
Pers Spec	8.7	10.0	10.0	2,900-4,669	515,204	527,373
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,713-4,276	32,556	32,556
Overtime	-	-	-	(3,297)	-	-
Totals, Admin	49.4	56.0	56.0	\$4,244,410	\$4,263,388	\$4,314,933
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	29.1	-	-	(2,522,331)	-	-
Overtime	-	-	-	(12,618)	-	-
Totals, IWL Casual Laborers	29.1	2.4	2.4	\$2,534,949	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Acctg Ofcr (Spec)	0.5	1.0	1.0	4,177-5,230	50,124	50,124
Accountant Trainee	0.7	1.0	1.0	3,524-4,202	49,224	50,424
Accountant I (Spec)	1.3	2.0	2.0	3,120-3,907	84,324	84,324
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	38,640	40,572
Totals, Acctg	4.3	6.0	6.0	\$281,547	\$299,484	\$302,616
Totals, Adm Svcs-RJD	82.8	64.4	64.4	\$7,060,906	\$4,686,971	\$4,741,648
TOTALS, AUTHORIZED POSITIONS	1,762.6	1,994.8	1,994.8	\$189,546,314	\$173,186,058	\$176,614,761
<i>Regular/Ongoing Positions</i>	<i>1,682.8</i>	<i>1,994.8</i>	<i>1,994.8</i>	<i>152,627,291</i>	<i>165,591,300</i>	<i>169,020,003</i>
<i>Temporary Help</i>	<i>79.8</i>	<i>-</i>	<i>-</i>	<i>6,270,699</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>30,648,324</i>	<i>7,594,758</i>	<i>7,594,758</i>
CALIFORNIA STATE PRISON-CORCORAN						
(5358)						
Custody-COR						
Custody:						
Corr Lieut	29.5	33.0	33.0	\$7,187-9,044	\$3,569,352	\$3,607,741
Corr Sgt	75.5	86.8	86.8	6,399-8,047	8,217,556	8,310,786
Corr Ofcr	724.8	788.6	788.6	4,309-7,195	63,347,826	64,108,432
Temporary Help	10.7	-	-	(889,040)	-	-
Overtime	-	-	-	(11,859,706)	3,658,920	3,658,920
Totals, Custody	840.5	908.4	908.4	\$89,794,506	\$78,793,654	\$79,685,879
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	117,433	117,433
Corr Sgt	8.7	11.0	11.0	6,399-8,047	995,639	996,893
Corr Ofcr	151.8	181.4	181.4	4,309-7,195	14,060,974	14,263,994
Overtime	-	-	-	(1,928,995)	595,128	595,128
Totals, Custody-Hlth Care Access	161.5	193.4	193.4	\$16,324,713	\$15,769,174	\$15,973,448
Custody-Support:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	70,092	71,856
Locksmith I, CF	1.6	2.0	2.0	4,516-5,202	112,212	117,823
Staff Svcs Analyst (Gen)	0.1	-	-	3,063-4,980	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Techn (Typing)	10.1	11.0	11.0	2,921-3,656	436,482	449,357
Ofc Asst (Typing)	5.8	6.0	6.0	2,526-3,165	215,076	219,859
Overtime	-	-	-	(1,370)	423	423
Totals, Custody-Support	18.5	20.0	20.0	\$770,001	\$834,285	\$859,318
Totals, Custody-COR	1,020.5	1,121.8	1,121.8	\$106,889,220	\$95,397,113	\$96,518,645
Inmate Support-COR						
Food Svcs:						
Corr Food Mgr II, Dept Of Corrs	1.0	1.0	1.0	5,968-7,471	89,652	89,652
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	71,184	71,184
Supvng Corr Cook, Dept Of Corrs	3.8	5.0	5.0	3,998-5,003	283,020	285,705
Heavy Truck Driver, CF	-	5.0	5.0	3,858-4,435	231,480	231,480
Corr Supvng Cook, CF	18.6	27.2	27.2	3,464-4,813	1,290,760	1,340,988
Materials & Stores Supvr I, CF	3.9	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	44,404	44,404
Overtime	-	-	-	(635,896)	-	-
Totals, Food Svcs	28.9	40.2	40.2	\$2,292,606	\$2,010,500	\$2,063,413
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr I, CF	5.8	6.0	6.0	3,452-4,346	287,064	296,202
Totals, Clothing	6.8	7.0	7.0	\$327,813	\$333,360	\$342,498
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	334,195	334,195
Physician & Surgeon, CF (Internal Medicine)	4.5	6.0	6.0	20,344-23,735	1,874,046	1,894,049
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-35,370	240,000	252,000
Pharmacist II	0.9	1.0	1.0	11,389-12,318	142,927	147,456
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	146,772	154,111
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	4.6	5.0	5.0	10,204-11,249	633,144	655,686
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	133,336	138,336
Nurse Practitioner, CF	2.9	3.0	3.0	9,855-11,568	391,536	408,012
Supvng Registered Nurse III, CF	1.7	2.0	2.0	9,203-12,703	276,600	290,430
Supvng Registered Nurse II, CF	17.0	20.0	20.0	8,768-12,098	2,522,535	2,639,257
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	69.1	79.2	79.2	7,922-10,411	8,617,645	9,041,276
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	99,069	99,072
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	97,434	98,544
C.E.A. A	0.8	1.0	1.0	6,913-9,937	119,244	119,244
Sr Psych Techn (Safety)	3.1	4.0	4.0	5,851-6,612	313,824	321,336
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	73,284	76,948
Food Administrator I, CF	0.4	1.0	1.0	5,513-6,902	67,536	70,913
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,381-6,266	37,596	37,596
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	78,936	78,936
Psych Techn (Safety)	59.3	79.7	79.7	5,200-5,996	5,340,630	5,542,845
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Registered Dietitian, CF	-	1.0	1.0	5,127-6,542	61,524	64,600
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,784-5,988	204,239	207,264
Licensed Voc Nurse	63.3	71.6	71.6	4,691-5,951	4,516,607	4,732,710
Sr Clinical Lab Technologist	0.4	1.0	1.0	4,578-6,604	72,252	75,865

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
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	54,516	55,968
Supvng Corr Cook, Dept Of Corrs	1.0	1.0	1.0	3,998-5,003	59,409	60,036
Prop Controller II, CF	0.3	1.0	1.0	3,933-4,923	47,787	50,181
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	48,033	50,439
Hlth Recd Techn I	6.1	7.0	7.0	3,661-4,122	342,912	345,218
Corr Supvng Cook, CF	3.0	3.0	3.0	3,464-4,813	139,706	146,694
Materials & Stores Supvr I, CF	0.9	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	49,692	49,692
Pharmacy Techn	8.5	10.0	10.0	3,253-4,076	472,326	476,760
Staff Svcs Analyst (Gen)	2.4	3.0	3.0	3,063-4,980	147,576	150,426
Ofc Techn (Typing)	23.3	26.0	26.0	2,921-3,656	1,041,460	1,066,315
Med Asst	1.3	3.0	3.0	2,698-3,548	100,233	105,254
Certified Nursing Asst	6.6	10.6	10.6	2,655-3,325	356,126	373,525
Ofc Asst (Typing)	2.2	5.0	5.0	2,526-3,165	162,249	168,060
Ofc Asst (Gen)	0.9	1.0	1.0	2,479-3,102	29,748	31,235
Lab Asst, CF	2.3	3.0	3.0	2,458-3,301	103,467	106,511
Temporary Help	0.3	-	-	(20,446)	-	-
Overtime	-	-	-	(5,664,524)	-	-
Totals, Med Svcs-Adult	305.6	369.6	369.6	\$32,414,745	\$30,114,523	\$31,305,971
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	5.4	6.0	6.0	16,596-25,038	1,420,418	1,479,687
Hlth Prog Mgr III	0.8	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	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	75,519	78,138
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	85,974	89,832
Dental Asst, CF	14.8	15.0	15.0	3,054-5,688	902,918	942,419
Ofc Techn (Typing)	5.5	7.0	7.0	2,921-3,656	283,154	292,636
Temporary Help	1.0	-	-	(91,152)	-	-
Overtime	-	-	-	(1,729)	-	-
Totals, Dental	31.5	33.0	33.0	\$3,148,011	\$3,264,603	\$3,383,888
Plant Opers:						
Chief Engr I, CF	2.0	3.0	3.0	6,687-6,889	245,580	245,580
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	95,712	95,712
Water & Sewage Plant Supvr, CF	2.8	3.0	3.0	6,249-6,561	241,984	241,984
Stationary Engr, CF	14.3	15.0	15.0	6,249-6,561	1,184,033	1,184,033
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	86,808	86,808
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	156,072	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	71,856	71,856
Electrician II, CF	5.0	6.0	6.0	5,100-5,884	414,307	414,307
Plumber II, CF	5.0	7.0	7.0	4,954-5,715	464,396	464,396
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Maint Mechanic, CF	6.9	8.0	8.0	4,642-5,354	491,524	497,242
Painter II, CF	3.0	3.0	3.0	4,635-5,345	192,420	192,420
Carpenter II, CF	3.9	5.0	5.0	4,635-5,345	309,588	312,180
Supvng Groundskeeper II, CF	0.9	1.0	1.0	4,224-5,345	63,864	64,140

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Electronics Techn, CF	1.6	2.0	2.0	4,147-5,500	132,000	132,000
Bldg Maint Worker, CF	0.6	1.0	1.0	3,858-4,435	53,220	53,220
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	49,320	51,480
Lead Groundskeeper, CF	1.3	-	-	3,367-4,240	-	-
Groundskeeper, CF	2.0	4.0	4.0	3,232-3,867	159,024	163,096
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(279,142)	-	-
Totals, Plant Opers	59.3	69.0	69.0	\$4,597,829	\$4,713,940	\$4,728,758
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	102,463	106,291
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	67,248	70,610
Fire Capt, Corr Institution	3.5	5.0	5.0	5,017-7,195	384,965	398,182
Overtime	-	-	-	(279,545)	-	-
Totals, Fire & Life Safety	5.5	7.0	7.0	\$747,989	\$554,676	\$575,083
Mailroom:						
Materials & Stores Supvr I, CF	1.0	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)	0.5	1.0	1.0	3,013-3,764	45,168	45,168
Ofc Asst (Typing)	0.7	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	4.3	6.0	6.0	2,479-3,102	200,916	203,890
Totals, Mailroom	6.5	9.0	9.0	\$265,579	\$327,192	\$330,166
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,814-8,368	100,416	100,416
Totals, Community Partnership	0.8	1.0	1.0	\$93,997	\$100,416	\$100,416
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	340,668	349,200
Staff Psychiatrist, Corrs & Rehab	2.5	11.5	11.5	21,374-25,682	3,065,820	3,194,268
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	316,392	324,046
Sr Psychologist, CF (Supvr)	6.2	7.5	7.5	10,362-11,093	972,330	991,344
Sr Psychologist, CF (Spec)	5.1	7.0	7.0	9,287-10,865	842,948	865,540
Psychologist-Clinical, CF	38.0	53.5	53.5	9,270-10,349	6,105,757	6,343,223
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	105,396	107,004
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	93,504	98,179
Clinical Soc Worker, CF, Safety	15.4	19.5	19.5	6,590-8,382	1,688,618	1,747,911
Recr Therapist, CF	6.5	24.0	24.0	6,267-7,377	1,853,748	1,933,150
Hlth Prog Spec I	2.6	3.0	3.0	5,255-6,578	229,410	232,986
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Ofc Techn (Typing)	20.7	24.0	24.0	2,921-3,656	963,404	993,936
Temporary Help	5.0	-	-	(445,760)	-	-
Overtime	-	-	-	(290,443)	-	-
Totals, Mental Health	107.0	156.0	156.0	\$10,848,665	\$16,627,687	\$17,230,479
Corr Counselors:						
Corr Counselor III	0.7	1.0	1.0	8,196-10,326	98,352	98,352
Corr Counselor II (Supvr)	6.5	7.0	7.0	8,067-10,156	814,062	841,076
Corr Counselor II (Spec)	6.0	3.0	3.0	7,514-9,929	381,884	381,884
Corr Counselor I	22.2	24.0	24.0	5,691-9,063	2,322,484	2,414,974
Temporary Help	0.6	-	-	(63,111)	-	-
Overtime	-	-	-	(147)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Corr Counselors	36.0	35.0	35.0	\$4,115,661	\$3,616,782	\$3,736,286
Recds:						
Corr Case Recds Mgr	1.0	2.0	2.0	5,450-6,767	146,604	146,604
Corr Case Recds Supvr	3.0	4.0	4.0	4,746-5,879	262,368	265,584
Supvng Case Recds Techn	1.9	3.0	3.0	3,473-4,349	139,104	143,773
Corr Case Recds Analyst	14.0	15.0	15.0	3,140-5,105	882,600	896,526
Case Recds Techn	16.1	20.5	20.5	2,603-3,772	790,435	793,302
Overtime	-	-	-	(70,407)	-	-
Totals, Recds	36.0	44.5	44.5	\$2,081,280	\$2,221,111	\$2,245,789
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	3.0	3.0	7,514-9,929	301,733	301,733
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	57,408	60,278
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Totals, Litigation & Inmate Appeals	4.0	6.0	6.0	\$266,894	\$446,885	\$449,755
Self Help Sponsors:						
Temporary Help	2.7	-	-	(100,263)	-	-
Overtime	-	-	-	(39,408)	-	-
Totals, Self Help Sponsors	2.7	-	-	\$139,671	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	73,908	73,908
Native American Spiritual Leader	0.9	1.0	1.0	4,692-6,159	65,184	68,443
Muslim Chaplain	0.4	1.0	1.0	4,692-6,159	56,304	59,119
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	59,124	62,080
Totals, Religion	3.3	4.0	4.0	\$226,994	\$254,520	\$263,550
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,995-5,756	138,144	138,144
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	70,140	70,140
Automobile Mechanic, CF	0.6	1.0	1.0	4,039-4,648	48,468	50,891
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	47,940	50,337
Heavy Truck Driver, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	5.3	8.0	8.0	3,452-4,346	376,380	378,555
Ofc Techn (Typing)	0.3	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Asst (Typing)	0.5	-	-	2,526-3,165	-	-
Overtime	-	-	-	(3,109)	-	-
Totals, Garage & Warehouse	11.6	16.0	16.0	\$654,363	\$846,936	\$853,931
Totals, Inmate Support-COR	645.5	797.3	797.3	\$62,222,097	\$65,433,131	\$67,609,983
Inmate Empt & Trng-COR						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	2.0	2.0	2.0	8,140-10,702	256,848	256,848
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	118,177	122,313
Teacher, High School Educ, CF	15.4	23.0	23.0	3,120-10,193	1,904,817	1,983,405
Teacher, Elementary Educ, CF	6.9	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	84,412	86,344
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Teaching Asst, CF	0.2	1.0	1.0	2,514-3,147	33,600	35,271
Temporary Help	0.6	-	-	(18,567)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Ed	30.6	32.0	32.0	\$3,038,143	\$2,628,086	\$2,717,283
Voc Ed-Adult:						
Voc Instructor-Welding	1.0	1.0	1.0	3,120-10,193	102,984	108,133
Voc Instructor-Sheet Metal Work	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	2.8	3.0	3.0	3,120-10,193	237,802	249,692
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,120-10,193	78,588	82,518
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	63,934	67,131
Totals, Voc Ed-Adult	6.8	8.0	8.0	\$556,053	\$631,067	\$660,749
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	68,592	72,022
Librarian, CF	0.1	2.0	2.0	4,268-5,893	109,188	112,087
Library Tech Asst (Safety)	2.7	4.0	4.0	3,013-3,772	161,525	165,326
Ofc Techn (Typing)	0.3	-	-	2,921-3,656	-	-
Teaching Asst (safety)	0.2	-	-	2,095-3,147	-	-
Totals, Library Svcs	4.3	7.0	7.0	\$206,166	\$339,305	\$349,435
Transitions:						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Totals, Transitions	1.0	1.0	1.0	\$106,587	\$106,588	\$111,917
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Staff Svcs Analyst (Gen)	0.5	-	-	3,063-4,980	-	-
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$22,853	\$57,408	\$57,408
Elementary Secondary Ed:						
Teacher, High School Educ, CF	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Elementary Secondary Ed	0.5	1.0	1.0	\$50,831	\$37,440	\$37,440
Totals, Inmate Empt & Trng-COR	43.7	50.0	50.0	\$3,980,633	\$3,799,894	\$3,934,232
Adm Svcs-COR						
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	144,945	144,945
Corr Administrator, Dept Of Corrs	6.4	7.0	7.0	9,900-11,332	959,204	965,060
Capt (Adult Institution)	6.4	8.0	8.0	9,228-10,560	970,310	985,519
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	74,508	77,172
Assoc Govtl Prog Analyst	6.2	7.0	7.0	4,784-5,988	484,104	490,345
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	1.0	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	74,400	74,400
Pers Supvr I	2.9	3.0	3.0	4,097-5,129	191,844	191,844
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	66,060	66,060
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	48,372	50,791
Materials & Stores Supvr I, CF	0.1	1.0	1.0	3,452-4,346	41,424	41,424
Staff Svcs Analyst (Gen)	1.7	1.0	1.0	3,063-4,980	50,796	53,336
Ofc Techn (Typing)	6.5	8.0	8.0	2,921-3,656	335,552	339,073
Pers Spec	11.9	13.0	13.0	2,900-4,669	702,720	708,900
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Asst (Typing)	1.6	-	-	2,526-3,165	-	-
Overtime	-	-	-	(553)	-	-
Totals, Admin	55.7	61.0	61.0	\$4,516,953	\$4,783,635	\$4,829,753
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	26.3	-	-	(2,153,586)	-	-
Overtime	-	-	-	(8,245)	-	-
Totals, IWL Casual Laborers	26.3	2.4	2.4	\$2,161,831	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,176-6,431	77,172	77,172
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	62,760	62,760
Accountant Trainee	1.0	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	76,128	77,439
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Totals, Acctg	4.9	6.0	6.0	\$256,282	\$296,328	\$297,639
Totals, Adm Svcs-COR	86.9	69.4	69.4	\$6,935,066	\$5,204,062	\$5,251,491
TOTALS, AUTHORIZED POSITIONS	1,796.6	2,038.5	2,038.5	\$180,027,016	\$169,834,200	\$173,314,351
<i>Regular/Ongoing Positions</i>	<i>1,749.4</i>	<i>2,038.5</i>	<i>2,038.5</i>	<i>155,181,872</i>	<i>165,579,729</i>	<i>169,059,880</i>
<i>Temporary Help</i>	<i>47.2</i>	<i>-</i>	<i>-</i>	<i>3,781,925</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>21,063,219</i>	<i>4,254,471</i>	<i>4,254,471</i>
PELICAN BAY STATE PRISON						
(5359)						
Custody-PBSP						
Custody:						
Corr Lieut	25.3	28.2	28.2	\$7,187-9,044	\$3,134,111	\$3,183,530
Corr Sgt	68.0	74.4	74.4	6,399-8,047	7,291,301	7,343,775
Corr Ofcr	602.8	686.4	686.4	4,309-7,195	55,235,607	56,160,543
Temporary Help	5.2	-	-	(306,763)	-	-
Overtime	-	-	-	(7,877,826)	2,430,442	2,430,442
Totals, Custody	701.3	789.0	789.0	\$72,006,343	\$68,091,461	\$69,118,290
Custody-Hlth Care Access:						
Corr Lieut	0.9	1.0	1.0	7,187-9,044	116,212	116,212
Corr Sgt	4.8	6.8	6.8	6,399-8,047	629,817	634,393
Corr Ofcr	60.2	66.6	66.6	4,309-7,195	5,400,846	5,510,246
Temporary Help	0.3	-	-	(17,143)	-	-
Overtime	-	-	-	(670,989)	207,011	207,011
Totals, Custody-Hlth Care Access	66.2	74.4	74.4	\$6,657,906	\$6,353,886	\$6,467,862
Custody-Support:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	74,456	74,456
Locksmith I, CF	1.8	2.0	2.0	4,516-5,202	119,652	122,513
Ofc Techn (Typing)	12.7	14.0	14.0	2,921-3,656	636,765	643,930
Overtime	-	-	-	(120)	37	37
Totals, Custody-Support	15.4	17.0	17.0	\$777,161	\$830,910	\$840,936
Totals, Custody-PBSP	782.9	880.4	880.4	\$79,441,410	\$75,276,257	\$76,427,088
Inmate Support-PBSP						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	0.9	1.0	1.0	5,684-7,118	80,720	84,626
Asst Corr Food Mgr, Dept Of Corrs	0.5	1.0	1.0	4,822-5,932	60,464	63,357

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvng Corr Cook, Dept Of Corrs	3.9	5.0	5.0	3,998-5,003	292,476	300,030
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	18.4	23.4	23.4	3,464-4,813	1,162,627	1,213,394
Materials & Stores Supvr I, CF	2.9	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.3	1.0	1.0	2,921-3,656	38,640	40,572
Overtime	-	-	-	(189,296)	-	-
Totals, Food Svcs	26.9	34.4	34.4	\$1,835,908	\$1,773,815	\$1,840,867
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	57,156	58,404
Materials & Stores Supvr I, CF	4.3	5.0	5.0	3,452-4,346	228,396	237,208
Overtime	-	-	-	(16)	-	-
Totals, Clothing	5.3	6.0	6.0	\$252,507	\$285,552	\$295,612
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	-	1.0	1.0	21,158-24,217	253,896	266,591
Physician & Surgeon, CF (Internal Medicine)	1.0	2.5	2.5	20,344-23,735	651,012	669,321
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	345,576	362,855
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	0.5	1.0	1.0	11,000-13,993	132,000	138,600
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	172,980	181,629
Pharmacist I	1.0	1.5	1.5	10,204-11,249	196,212	199,273
Physician Asst, CF	1.2	2.0	2.0	10,003-11,969	259,372	270,714
Nurse Practitioner, CF	0.5	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	138,300	145,215
Supvng Registered Nurse II, CF	5.3	9.5	9.5	8,768-12,098	1,131,622	1,182,050
Pub Hlth Nurse II, CF	0.7	1.0	1.0	8,083-11,154	97,804	102,692
Registered Nurse, CF	35.3	42.8	42.8	7,922-10,411	4,642,156	4,863,775
Nurse Instructor, CF	0.7	1.0	1.0	7,894-10,895	106,556	111,888
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	99,072	99,072
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	98,068	98,544
C.E.A. A	0.8	1.0	1.0	6,913-9,937	108,624	108,624
Sr Psych Techn (Safety)	2.8	3.0	3.0	5,851-6,612	234,480	241,992
Hlth Prog Mgr I	0.9	1.0	1.0	5,689-7,068	71,392	74,965
Food Administrator I, CF	1.0	1.0	1.0	5,513-6,902	82,824	82,824
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	5,381-6,266	64,572	67,801
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Psych Techn (Safety)	8.0	10.6	10.6	5,200-5,996	722,675	746,596
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Licensed Voc Nurse	16.4	24.7	24.7	4,691-5,951	1,509,658	1,575,290
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	72,252	75,865
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	55,968	55,968
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	50,340	52,860
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Hlth Recd Techn I	3.5	4.0	4.0	3,661-4,122	186,792	191,185
Corr Supvng Cook, CF	4.3	6.3	6.3	3,464-4,813	305,218	320,480
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,452-4,346	42,289	44,405
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	3,307-4,141	46,221	48,439
Pharmacy Techn	2.1	2.5	2.5	3,253-4,076	109,422	112,448
Staff Svcs Analyst (Gen)	5.3	7.0	7.0	3,063-4,980	317,706	333,599

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Hlth Analyst	-	2.0	2.0	3,063-4,980	73,512	77,188
Ofc Techn (Typing)	14.3	18.0	18.0	2,921-3,656	674,930	706,472
Med Asst	-	2.0	2.0	2,698-3,548	64,752	67,990
Certified Nursing Asst	-	4.7	4.7	2,655-3,325	149,742	157,229
Ofc Asst (Gen)	1.7	4.0	4.0	2,479-3,102	122,048	128,149
Lab Asst, CF	1.0	1.5	1.5	2,458-3,301	54,360	55,097
Temporary Help	2.7	-	-	(150,495)	-	-
Overtime	-	-	-	(1,064,881)	-	-
Totals, Med Svcs-Adult	126.5	173.6	173.6	\$12,500,320	\$14,042,711	\$14,624,730
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	4.0	4.0	4.0	16,596-25,038	1,023,413	1,061,131
Hlth Prog Mgr III	0.8	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	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	1.2	1.5	1.5	5,150-7,654	121,104	124,866
Dental Asst, CF	12.2	13.0	13.0	3,054-5,688	731,864	765,749
Ofc Techn (Typing)	4.1	6.0	6.0	2,921-3,656	235,462	240,863
Totals, Dental	25.3	28.5	28.5	\$2,574,010	\$2,687,171	\$2,772,493
Plant Opers:						
Chief Engr I, CF	2.0	2.0	2.0	6,687-6,889	165,336	165,336
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	6,418-7,976	95,712	95,712
Water & Sewage Plant Supvr, CF	4.6	6.0	6.0	6,249-6,561	483,837	483,837
Stationary Engr, CF	8.7	9.0	9.0	6,249-6,561	705,384	709,128
Corr Plant Supvr, Dept Of Corrs	0.1	1.0	1.0	5,817-7,234	81,936	86,033
Supvr Of Bldg Trades, CF	1.8	2.0	2.0	5,483-6,503	143,832	143,832
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	0.1	1.0	1.0	5,191-5,988	62,492	62,492
Electrician II, CF	3.6	4.0	4.0	5,100-5,884	260,328	269,814
Plumber II, CF	3.9	5.0	5.0	4,954-5,715	334,968	334,968
Painter III, CF	0.9	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Maint Mechanic, CF	6.6	7.0	7.0	4,642-5,354	449,890	449,890
Painter II, CF	3.7	3.0	3.0	4,635-5,345	192,420	192,420
Carpenter II, CF	2.7	4.0	4.0	4,635-5,345	239,520	242,301
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	54,036	56,738
Electronics Techn, CF	2.0	2.0	2.0	4,147-5,500	132,000	132,000
Bldg Maint Worker, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Chemist	0.6	1.0	1.0	3,740-6,555	74,376	78,095
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	50,880	50,880
Groundskeeper, CF	1.0	3.0	3.0	3,232-3,867	123,972	123,972
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	59,576	62,360
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	46,472	46,472
Temporary Help	0.4	-	-	(34,614)	-	-
Overtime	-	-	-	(119,127)	-	-
Totals, Plant Opers	49.4	59.0	59.0	\$3,978,565	\$4,011,703	\$4,041,016
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	103,808	107,576

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Hazardous Materials Spec	-	1.0	1.0	5,604-7,012	69,848	69,848
Fire Capt, Corr Institution	3.6	4.0	4.0	5,017-7,195	364,739	368,344
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Temporary Help	0.5	-	-	(35,280)	-	-
Overtime	-	-	-	(212,469)	-	-
Totals, Fire & Life Safety	5.6	6.0	6.0	\$741,262	\$538,395	\$545,768
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	48,132	50,539
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)	1.6	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	99,320	100,807
Totals, Mailroom	5.4	6.0	6.0	\$185,812	\$222,188	\$226,082
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	103,016	103,016
Totals, Community Partnership	1.0	1.0	1.0	\$102,644	\$103,016	\$103,016
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	23,478-29,100	281,736	295,823
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,374-25,682	299,496	308,184
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	326,616	326,616
Sr Psychologist, CF (Supvr)	-	0.5	0.5	10,362-11,093	62,172	65,281
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	259,945	260,760
Psychologist-Clinical, CF	8.7	8.5	8.5	9,270-10,349	1,029,888	1,041,913
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	3.0	2.5	2.5	6,590-8,382	251,460	251,460
Recr Therapist, CF	2.9	2.5	2.5	6,267-7,377	221,310	221,310
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	74,809	77,774
Ofc Techn (Typing)	3.3	4.5	4.5	2,921-3,656	187,294	189,754
Temporary Help	4.5	-	-	(417,833)	-	-
Overtime	-	-	-	(128)	-	-
Totals, Mental Health	28.4	26.5	26.5	\$3,205,981	\$3,081,510	\$3,129,998
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	129,112	129,112
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,067-10,156	616,527	630,507
Corr Counselor II (Spec)	5.6	9.0	9.0	7,514-9,929	954,622	978,051
Corr Counselor I	15.3	16.5	16.5	5,691-9,063	1,615,816	1,685,917
Temporary Help	0.3	-	-	(38,097)	-	-
Overtime	-	-	-	(1,871)	-	-
Totals, Corr Counselors	27.0	31.5	31.5	\$3,266,518	\$3,316,077	\$3,423,587
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	76,676	80,380
Corr Case Recds Supvr	1.7	2.0	2.0	4,746-5,879	123,800	129,860
Supvng Case Recds Techn	1.8	2.0	2.0	3,473-4,349	98,656	103,329
Corr Case Recds Analyst	8.4	10.0	10.0	3,140-5,105	564,244	579,523
Case Recds Techn	7.8	9.0	9.0	2,603-3,772	368,762	372,962
Overtime	-	-	-	(15,953)	-	-
Totals, Recds	20.7	24.0	24.0	\$1,144,044	\$1,232,138	\$1,266,054
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	3.0	3.0	3.0	7,514-9,929	371,424	374,820

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,063-4,980	40,572	42,601
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	83,276	85,116
Totals, Litigation & Inmate Appeals	5.6	6.0	6.0	\$520,200	\$495,272	\$502,537
Self Help Sponsors:						
Temporary Help	2.7	-	-	(98,154)	-	-
Overtime	-	-	-	(49,437)	-	-
Totals, Self Help Sponsors	2.7	-	-	\$147,591	-	-
Religion:						
Protestant Chaplain	0.4	1.0	1.0	4,692-6,159	56,629	59,444
Native American Spiritual Leader	0.6	1.0	1.0	4,692-6,159	57,604	57,604
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	75,118	77,158
Jewish Chaplain	0.1	1.0	1.0	4,692-6,159	56,304	56,304
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	76,968	79,008
Totals, Religion	3.1	5.0	5.0	\$221,935	\$322,623	\$329,518
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,995-5,756	129,012	129,012
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	70,140	70,140
Automobile Mechanic, CF	1.0	1.0	1.0	4,039-4,648	55,776	55,776
Materials & Stores Supvr II, CF	0.8	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	51,048	53,220
Materials & Stores Supvr I, CF	3.5	6.0	6.0	3,452-4,346	259,272	265,485
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	48,752	48,752
Overtime	-	-	-	(35)	-	-
Totals, Garage & Warehouse	10.3	14.0	14.0	\$582,490	\$735,992	\$744,377
Totals, Inmate Support-PBSP	343.2	421.5	421.5	\$31,259,787	\$32,848,163	\$33,845,655
Inmate Empt & Trng-PBSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	0.2	1.0	1.0	8,140-10,702	99,372	104,341
TV Spec	1.0	1.0	1.0	4,784-5,988	72,392	74,456
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	104,936	110,182
Teacher, High School Educ, CF	8.0	15.0	15.0	3,120-10,193	1,081,787	1,124,643
Teacher, Elementary Educ, CF	4.8	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	41,240	43,172
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	37,980	37,980
Totals, Ed	17.7	21.0	21.0	\$1,664,134	\$1,572,551	\$1,629,618
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	2.0	4.0	4.0	3,120-10,193	232,462	240,340
Voc Instructor-Electronics	1.9	2.0	2.0	3,120-10,193	104,863	108,235
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,120-10,193	37,440	37,440
Temporary Help	0.5	-	-	(29,022)	-	-
Totals, Voc Ed-Adult	4.4	7.0	7.0	\$313,483	\$374,765	\$386,015
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	72,464	75,957
Librarian, CF	-	1.0	1.0	4,268-5,893	51,216	51,216
Library Tech Asst (Safety)	0.8	4.0	4.0	3,013-3,772	148,820	148,820
Ofc Asst (Typing)	0.9	-	-	2,526-3,165	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Asst (Gen)	0.8	-	-	2,479-3,102	-	-
Totals, Library Svcs	3.5	6.0	6.0	\$186,494	\$272,500	\$275,993
Transitions:						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,120-10,193	94,646	99,378
Totals, Transitions	1.0	1.0	1.0	\$91,327	\$94,646	\$99,378
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	69,068	72,391
Staff Svcs Analyst (Gen)	0.1	-	-	3,063-4,980	-	-
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$32,071	\$69,068	\$72,391
Totals, Inmate Empt & Trng-PBSP	27.1	36.0	36.0	\$2,287,509	\$2,383,530	\$2,463,395
Adm Svcs-PBSP						
Admin:						
Warden, Dept of Corrs	0.4	1.0	1.0	12,009-12,484	145,982	145,982
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	10,272-11,895	145,289	145,289
Corr Administrator, Dept Of Corrs	4.9	5.0	5.0	9,900-11,332	669,736	678,901
Capt (Adult Institution)	6.0	7.0	7.0	9,228-10,560	903,170	908,868
Corr Counselor III	0.1	-	-	8,196-10,326	-	-
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	6,367-7,912	83,636	87,688
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	174,832	174,832
Procurement & Servs Off II, CF	0.7	1.0	1.0	5,176-6,431	62,112	62,112
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,784-5,988	415,032	427,059
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	72,728	72,728
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,307-5,331	54,284	56,868
Labor Relations Analyst	0.8	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	133,096	133,096
Sr Pers Spec	0.8	1.0	1.0	4,076-5,105	66,260	66,260
Prop Controller II, CF	0.3	1.0	1.0	3,933-4,923	47,196	47,196
Exec Asst	1.0	1.0	1.0	3,576-4,475	56,300	56,300
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	58,824	59,760
Ofc Techn (Typing)	7.3	8.0	8.0	2,921-3,656	336,888	347,651
Pers Spec	7.7	9.0	9.0	2,900-4,669	481,144	491,316
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,713-4,276	46,056	48,359
Temporary Help	0.1	-	-	(9,302)	-	-
Totals, Admin	44.7	51.0	51.0	\$3,890,110	\$4,001,945	\$4,062,114
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	7.3	-	-	(755,077)	-	-
Overtime	-	-	-	(7,559)	-	-
Totals, IWL Casual Laborers	7.3	2.4	2.4	\$762,636	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	79,772	79,772
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	57,892	59,273
Accountant Trainee	-	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	49,484	49,484
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(1,594)	-	-
Totals, Acctg	3.0	5.0	5.0	\$238,617	\$264,488	\$265,869
Totals, Adm Svcs-PBSP	55.0	58.4	58.4	\$4,891,363	\$4,390,532	\$4,452,082
TOTALS, AUTHORIZED POSITIONS	1,208.2	1,396.3	1,396.3	\$117,880,069	\$114,898,482	\$117,188,220

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<i>Regular/Ongoing Positions</i>	1,183.7	1,396.3	1,396.3	105,776,988	112,260,992	114,550,730
<i>Temporary Help</i>	24.5	-	-	1,891,780	-	-
<i>Overtime</i>	-	-	-	10,211,301	2,637,490	2,637,490
CORRECTIONAL TRAINING FACILITY						
(5360)						
Custody-CTF						
Custody:						
Corr Lieut	27.4	29.6	29.6	\$7,187-9,044	\$3,323,432	\$3,361,712
Corr Sgt	64.6	68.6	68.6	6,399-8,047	6,795,164	6,836,892
Corr Ofcr	545.7	596.6	596.6	4,309-7,195	49,850,764	50,478,804
Temporary Help	1.8	-	-	(150,384)	-	-
Overtime	-	-	-	(12,049,071)	3,717,341	3,717,341
Totals, Custody	639.5	694.8	694.8	\$71,175,375	\$63,686,701	\$64,394,749
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	116,442	116,442
Corr Sgt	4.9	5.8	5.8	6,399-8,047	562,713	570,006
Corr Ofcr	51.9	64.2	64.2	4,309-7,195	4,953,945	5,032,576
Overtime	-	-	-	(1,126,713)	347,610	347,610
Totals, Custody-Hlth Care Access	57.8	71.0	71.0	\$6,238,642	\$5,980,710	\$6,066,634
Custody-Support:						
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	122,160	124,848
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	47,724	50,110
Ofc Techn (Typing)	13.9	15.0	15.0	2,921-3,656	589,128	604,022
Overtime	-	-	-	(6,892)	2,126	2,126
Totals, Custody-Support	16.9	18.0	18.0	\$737,327	\$761,138	\$781,106
Totals, Custody-CTF	714.2	783.8	783.8	\$78,151,344	\$70,428,549	\$71,242,489
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	0.6	1.0	1.0	4,822-5,932	59,184	62,077
Supvng Corr Cook, Dept Of Corrs	4.6	5.0	5.0	3,998-5,003	288,661	293,664
Heavy Truck Driver, CF	0.4	3.0	3.0	3,858-4,435	143,040	145,558
Corr Supvng Cook, CF	22.4	28.6	28.6	3,464-4,813	1,428,534	1,481,100
Materials & Stores Supvr I, CF	0.6	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(267,231)	-	-
Totals, Food Svcs	30.5	39.6	39.6	\$2,041,379	\$2,034,907	\$2,101,468
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	5.6	6.0	6.0	3,452-4,346	304,260	306,435
Overtime	-	-	-	(7,000)	-	-
Totals, Clothing	6.6	7.0	7.0	\$356,618	\$362,412	\$364,839
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	277,178	290,604
Physician & Surgeon, CF (Internal Medicine)	4.0	11.0	11.0	20,344-23,735	2,833,486	2,933,618
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	322,584	338,713
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	190,800	190,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	5.0	5.5	5.5	10,204-11,249	736,164	739,225
Nurse Practitioner, CF	1.1	1.0	1.0	9,855-11,568	125,210	131,466
Supvng Registered Nurse III, CF	0.6	1.0	1.0	9,203-12,703	125,289	131,555
Supvng Registered Nurse II, CF	9.5	11.5	11.5	8,768-12,098	1,613,940	1,634,371
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	133,848	133,848
Registered Nurse, CF	28.4	32.6	32.6	7,922-10,411	3,895,191	3,969,862
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	130,740	130,740
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Corr Hlth Svcs Administrator I, CF	0.9	1.0	1.0	6,124-7,610	73,488	77,162
Sr Psych Techn (Safety)	0.9	1.0	1.0	5,851-6,612	75,588	79,344
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,381-6,266	75,192	75,192
Hlth Prog Spec I	0.3	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	230,886	242,431
Supvng Clinical Lab Technologist	-	1.0	1.0	5,176-6,756	62,112	65,218
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Hlth Prog Adviser	0.7	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,784-5,988	346,180	352,712
Licensed Voc Nurse	44.2	57.1	57.1	4,691-5,951	3,974,138	4,024,030
Adm Asst I	0.9	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	105,684	108,170
Prop Controller II, CF	0.8	1.0	1.0	3,933-4,923	59,076	59,076
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,858-4,867	46,296	48,611
Hlth Recd Techn I	5.5	6.0	6.0	3,661-4,122	291,252	293,449
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Pharmacy Techn	9.0	9.5	9.5	3,253-4,076	449,772	459,472
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	40,572	42,601
Ofc Techn (Typing)	21.8	24.0	24.0	2,921-3,656	929,947	962,625
Ofc Asst (Typing)	1.2	3.0	3.0	2,526-3,165	90,936	95,484
Ofc Asst (Gen)	2.5	6.0	6.0	2,479-3,102	185,964	193,399
Lab Asst, CF	3.1	4.0	4.0	2,458-3,301	151,488	154,810
Temporary Help	2.2	-	-	(151,769)	-	-
Overtime	-	-	-	(2,738,960)	-	-
Totals, Med Svcs-Adult	164.5	202.7	202.7	\$17,574,286	\$18,276,765	\$18,682,871
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	7.9	8.0	8.0	16,596-25,038	2,309,844	2,341,823
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	91,496	96,075
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	183,696	183,696
Industrial Supvr, Prison Industries (Dental Lab)	-	1.0	1.0	4,329-5,475	51,948	54,545
Dental Asst, CF	13.2	15.0	15.0	3,054-5,688	801,968	828,238
Ofc Techn (Typing)	4.5	5.0	5.0	2,921-3,656	201,720	205,226
Temporary Help	0.2	-	-	(8,808)	-	-
Overtime	-	-	-	(360)	-	-
Totals, Dental	31.6	35.0	35.0	\$3,911,930	\$4,124,884	\$4,193,815
Plant Opers:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief Engr I, CF	2.0	2.0	2.0	6,687-6,889	165,336	165,336
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	95,712	95,712
Water & Sewage Plant Supvr, CF	1.8	4.0	4.0	6,249-6,561	314,121	321,609
Stationary Engr, CF	11.2	13.0	13.0	6,249-6,561	1,025,808	1,033,128
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	86,808	86,808
Supvr Of Bldg Trades, CF	1.8	2.0	2.0	5,483-6,503	155,700	156,072
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	71,856	71,856
Electrician II, CF	2.9	5.0	5.0	5,100-5,884	318,535	324,808
Plumber II, CF	5.7	7.0	7.0	4,954-5,715	464,772	467,893
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	0.8	1.0	1.0	4,857-5,603	67,236	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic, CF	5.7	7.0	7.0	4,642-5,354	446,904	449,736
Painter II, CF	2.9	3.0	3.0	4,635-5,345	192,420	192,420
Carpenter II, CF	4.8	5.0	5.0	4,635-5,345	315,060	320,700
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	63,864	64,140
Electronics Techn, CF	-	2.0	2.0	4,147-5,500	99,528	99,528
Lead Groundskeeper I, CF	0.9	1.0	1.0	3,858-4,867	58,404	58,404
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	50,880	50,880
Groundskeeper, CF	2.1	3.0	3.0	3,232-3,867	130,956	135,183
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.5	-	-	(36,336)	-	-
Overtime	-	-	-	(286,818)	-	-
Totals, Plant Opers	51.5	64.0	64.0	\$4,003,853	\$4,370,992	\$4,408,541
Fire & Life Safety:						
Fire Chief, CF	0.8	1.0	1.0	6,857-8,631	96,345	100,878
Assoc Hazardous Materials Spec	0.4	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	447,568	452,277
Overtime	-	-	-	(160,275)	-	-
Totals, Fire & Life Safety	5.9	7.0	7.0	\$838,665	\$611,161	\$620,403
Mailroom:						
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Techn (Typing)	1.0	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	1.6	1.0	1.0	2,526-3,165	37,980	37,980
Ofc Asst (Gen)	3.9	7.0	7.0	2,479-3,102	211,368	215,987
Overtime	-	-	-	(56)	-	-
Totals, Mailroom	7.9	10.0	10.0	\$321,271	\$341,184	\$345,803
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	88,224	92,575
Totals, Community Partnership	1.0	1.0	1.0	\$86,499	\$88,224	\$92,575
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	326,952	326,952
Staff Psychiatrist, Corrs & Rehab	3.0	7.0	7.0	21,374-25,682	1,933,128	2,001,800
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	316,392	324,046
Sr Psychologist, CF (Supvr)	2.0	1.5	1.5	10,362-11,093	199,674	199,674
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	260,760	260,760
Psychologist-Clinical, CF	10.8	13.0	13.0	9,270-10,349	1,558,746	1,586,327

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvng Psych Soc Worker I, CF	0.8	1.0	1.0	7,616-8,926	105,962	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	11.9	14.5	14.5	6,590-8,382	1,327,693	1,365,114
Hlth Prog Spec I	1.1	3.0	3.0	5,255-6,578	205,584	211,916
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,307-4,141	40,572	42,601
Ofc Techn (Typing)	9.6	11.5	11.5	2,921-3,656	458,823	470,722
Temporary Help	1.5	-	-	(118,729)	-	-
Overtime	-	-	-	(832)	-	-
Totals, Mental Health	45.5	58.5	58.5	\$5,114,746	\$6,821,070	\$6,988,147
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	133,969	133,969
Corr Counselor II (Supvr)	6.0	6.0	6.0	8,067-10,156	716,518	738,750
Corr Counselor II (Spec)	2.0	1.0	1.0	7,514-9,929	128,197	130,363
Corr Counselor I	32.0	34.5	34.5	5,691-9,063	3,425,622	3,578,168
Overtime	-	-	-	(3,009)	-	-
Totals, Corr Counselors	41.0	42.5	42.5	\$4,824,583	\$4,404,306	\$4,581,250
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	77,784	81,204
Corr Case Recds Supvr	3.0	4.0	4.0	4,746-5,879	268,164	268,596
Supvng Case Recds Techn	-	4.0	4.0	3,473-4,349	166,704	166,704
Materials & Stores Supvr I, CF	0.5	-	-	3,452-4,346	-	-
Corr Case Recds Analyst	11.6	22.0	22.0	3,140-5,105	1,012,740	1,033,465
Ofc Techn (Typing)	2.6	-	-	2,921-3,656	-	-
Case Recds Techn	15.6	24.5	24.5	2,603-3,772	977,238	984,965
Overtime	-	-	-	(64,339)	-	-
Totals, Recds	34.3	55.5	55.5	\$1,791,364	\$2,502,630	\$2,534,934
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	249,911	249,911
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	55,980	58,779
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	78,924	80,677
Overtime	-	-	-	(1,527)	-	-
Totals, Litigation & Inmate Appeals	4.7	5.0	5.0	\$375,635	\$384,815	\$389,367
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	65,184	68,443
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	68,448	71,870
Muslim Chaplain	0.9	1.0	1.0	4,692-6,159	56,304	56,304
Jewish Chaplain	0.5	0.5	0.5	4,692-6,159	36,954	36,954
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	59,124	62,080
Totals, Religion	4.4	4.5	4.5	\$294,377	\$286,014	\$295,651
Self Help Sponsors:						
Temporary Help	1.9	-	-	(70,787)	-	-
Overtime	-	-	-	(30,990)	-	-
Totals, Self Help Sponsors	1.9	-	-	\$101,777	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	70,188	73,697
Heavy Equipt Mechanic, CF	2.2	3.0	3.0	4,995-5,756	198,084	201,081
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	70,140	70,140
Automobile Mechanic, CF	1.0	1.0	1.0	4,039-4,648	55,776	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	56,700	58,404

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Heavy Truck Driver, CF	1.0	1.0	1.0	3,858-4,435	53,220	53,220
Materials & Stores Supvr I, CF	6.5	7.0	7.0	3,452-4,346	333,144	339,202
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(14,809)	-	-
Totals, Garage & Warehouse	14.7	16.0	16.0	\$845,932	\$872,304	\$886,572
Alternative Custody Prog:						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	132,593	132,593
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	79,080	83,034
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$201,990	\$211,673	\$215,627
Totals, Inmate Support-CTF	448.0	550.3	550.3	\$42,684,905	\$45,693,341	\$46,701,863
Inmate Empt & Trng-CTF						
Ed:						
Supvr Of Corr Educ Progs	0.7	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	1.8	2.0	2.0	8,140-10,702	226,104	226,104
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Teacher, High School-Phys Educ	3.0	3.0	3.0	3,120-10,193	324,271	338,711
Teacher, High School Educ, CF	20.2	32.0	32.0	3,120-10,193	2,829,475	2,944,439
Teacher, Elementary Educ, CF	9.2	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	76,608	80,439
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Teaching Asst, CF	1.3	2.0	2.0	2,514-3,147	62,910	64,494
Totals, Ed	40.0	44.0	44.0	\$4,080,287	\$3,764,048	\$3,898,867
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	128,424	128,424
Voc Instructor-Welding	0.9	1.0	1.0	3,120-10,193	73,363	77,032
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,120-10,193	68,486	71,910
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,120-10,193	68,486	71,910
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	84,185	88,394
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,120-10,193	205,697	215,984
Voc Instructor-Masonry	2.0	2.0	2.0	3,120-10,193	141,849	148,942
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	78,588	82,518
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	68,486	71,910
Voc Instructor-Carpentry	1.0	1.0	1.0	3,120-10,193	75,929	79,725
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,120-10,193	152,222	159,833
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Temporary Help	0.8	-	-	(49,625)	-	-
Totals, Voc Ed-Adult	17.7	17.0	17.0	\$1,384,089	\$1,362,622	\$1,424,334
Library Svcs:						
Sr Librarian, CF	0.8	1.0	1.0	4,688-6,469	77,628	77,628
Librarian, CF	1.1	2.0	2.0	4,268-5,893	107,016	109,806
Library Tech Asst (Safety)	-	1.0	1.0	3,013-3,772	36,156	36,156
Teaching Asst, CF	1.0	-	-	2,514-3,147	-	-
Totals, Library Svcs	2.9	4.0	4.0	\$219,963	\$220,800	\$223,590
Transitions:						
Teacher, High School Educ, CF	-	3.0	3.0	3,120-10,193	112,320	112,320
Teacher, Elementary Educ, CF	2.4	-	-	3,120-10,193	-	-
Totals, Transitions	2.4	3.0	3.0	\$258,325	\$112,320	\$112,320
Rehabilitative Achievement Credit Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	50,112	52,618
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$24,061	\$50,112	\$52,618
Elementary Secondary Ed:						
Teacher, High School Educ, CF	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Elementary Secondary Ed	0.5	1.0	1.0	\$54,453	\$37,440	\$37,440
Totals, Inmate Empt & Tmg-CTF	64.0	70.0	70.0	\$6,021,178	\$5,547,342	\$5,749,169
Adm Svcs-CTF						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	10,272-11,895	124,786	124,786
Corr Administrator, Dept Of Corrs	3.9	4.0	4.0	9,900-11,332	549,138	552,066
Capt (Adult Institution)	6.7	7.0	7.0	9,228-10,560	887,485	895,277
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	1.8	2.0	2.0	5,689-7,068	153,276	156,699
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,784-5,988	318,720	324,600
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	63,972	63,972
Labor Relations Analyst	0.4	1.0	1.0	4,115-6,200	74,400	74,400
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	127,896	127,896
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	0.7	1.0	1.0	3,933-4,923	52,872	55,516
Exec Asst	1.0	1.0	1.0	3,576-4,475	45,060	47,313
Staff Svcs Analyst (Gen)	2.1	2.0	2.0	3,063-4,980	98,808	103,749
Ofc Techn (Typing)	6.9	8.0	8.0	2,921-3,656	317,676	324,722
Pers Spec	8.0	8.0	8.0	2,900-4,669	435,276	443,711
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312
Temporary Help	0.4	-	-	(58,931)	-	-
Overtime	-	-	-	(207)	-	-
Totals, Admin	46.2	49.0	49.0	\$3,846,101	\$3,757,215	\$3,804,045
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	4,309-7,195	129,270	129,270
Totals, IWL Casual Laborers	-	2.5	2.5	-	\$129,270	\$129,270
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	68,484	71,908
Acctg Ofcr (Spec)	1.0	-	-	4,177-5,230	-	-
Accountant Trainee	0.9	2.0	2.0	3,524-4,202	91,620	92,712
Accountant I (Spec)	2.0	2.0	2.0	3,120-3,907	92,400	93,768
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	38,640	40,572
Overtime	-	-	-	(1,699)	-	-
Totals, Acctg	5.6	6.0	6.0	\$334,076	\$291,144	\$298,960
Totals, Adm Svcs-CTF	51.8	57.5	57.5	\$4,180,177	\$4,177,629	\$4,232,275
TOTALS, AUTHORIZED POSITIONS	1,278.0	1,461.6	1,461.6	\$131,037,604	\$125,846,861	\$127,925,796
Regular/Ongoing Positions	1,268.7	1,461.6	1,461.6	113,631,447	121,779,784	123,858,719
Temporary Help	9.3	-	-	645,369	-	-
Overtime	-	-	-	16,760,788	4,067,077	4,067,077

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
RC Recds-CCWF						
Corr Case Recds Mgr	0.8	1.0	1.0	\$5,450-6,767	\$74,076	\$77,780
Corr Case Recds Supvr	1.0	1.0	1.0	4,746-5,879	70,548	70,548
Supvng Case Recds Techn	0.2	1.0	1.0	3,473-4,349	52,188	52,188
Corr Case Recds Analyst	5.5	5.0	5.0	3,140-5,105	287,420	293,450
Case Recds Techn	4.0	5.0	5.0	2,603-3,772	189,840	191,682
Overtime	-	-	-	(19,015)	-	-
Totals, RC Recds-CCWF	11.5	13.0	13.0	\$655,671	\$674,072	\$685,648
Custody-CCWF						
Custody:						
Corr Lieut	22.6	23.8	23.8	7,187-9,044	2,633,726	2,643,470
Corr Sgt	49.9	53.6	53.6	6,399-8,047	5,127,602	5,165,176
Corr Ofcr	313.3	334.9	334.9	4,309-7,195	27,523,445	27,883,957
Temporary Help	5.6	-	-	(466,235)	-	-
Overtime	-	-	-	(6,692,477)	2,064,742	2,064,742
Totals, Custody	391.4	412.3	412.3	\$42,667,841	\$37,349,515	\$37,757,345
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	118,964	118,964
Corr Sgt	5.0	4.8	4.8	6,399-8,047	477,155	478,480
Corr Ofcr	79.4	87.6	87.6	4,309-7,195	7,150,703	7,259,290
Overtime	-	-	-	(1,516,980)	468,014	468,014
Totals, Custody-Hlth Care Access	85.4	93.4	93.4	\$9,034,548	\$8,214,836	\$8,324,748
Custody-Support:						
Assoc Govtl Prog Analyst	0.2	-	-	4,784-5,988	-	-
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	124,848	124,848
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,223-4,606	85,272	85,272
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	47,724	50,110
Ofc Techn (Typing)	15.2	16.0	16.0	2,921-3,656	640,094	656,907
Overtime	-	-	-	(2,044)	631	631
Totals, Custody-Support	19.2	20.0	20.0	\$877,237	\$898,569	\$917,768
Totals, Custody-CCWF	496.0	525.7	525.7	\$52,579,626	\$46,462,920	\$46,999,861
Inmate Support-CCWF						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	85,416	85,416
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	71,184	71,184
Supvng Corr Cook, Dept Of Corrs	3.8	5.0	5.0	3,998-5,003	287,019	289,845
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	17.2	19.6	19.6	3,464-4,813	945,992	989,613
Materials & Stores Supvr I, CF	2.0	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	45,582	45,582
Overtime	-	-	-	(218,600)	-	-
Totals, Food Svcs	26.0	30.6	30.6	\$1,602,119	\$1,574,081	\$1,620,528
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,824	58,404
Materials & Stores Supvr I, CF	4.2	5.0	5.0	3,452-4,346	239,556	241,640
Totals, Clothing	5.2	6.0	6.0	\$263,270	\$295,380	\$300,044
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	5.0	4.5	4.5	20,344-23,735	1,281,690	1,281,690

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Physician & Surgeon, CF	1.0	1.0	1.0	20,344-23,735	284,820	284,820
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	322,656	338,789
Pharmacist II	0.8	1.0	1.0	11,389-12,318	144,944	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	153,300	160,965
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	163,500	171,675
Pharmacist I	4.0	4.0	4.0	10,204-11,249	539,952	539,952
Physician Asst, CF	0.8	1.0	1.0	10,003-11,969	138,336	143,628
Nurse Practitioner, CF	2.9	3.0	3.0	9,855-11,568	399,744	411,312
Supvng Registered Nurse III, CF	0.6	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	10.2	12.0	12.0	8,768-12,098	1,519,505	1,584,909
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	47.1	55.3	55.3	7,922-10,411	5,953,271	6,229,505
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	97,972	99,072
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	98,544	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Sr Psych Techn (Safety)	0.9	1.0	1.0	5,851-6,612	75,588	79,344
Hlth Prog Mgr I	0.8	1.0	1.0	5,689-7,068	71,829	75,419
Food Administrator I, CF	1.0	1.0	1.0	5,513-6,902	82,824	82,824
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,381-6,266	44,796	44,796
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	76,608	78,936
Psych Techn (Safety)	16.3	32.8	32.8	5,200-5,996	2,159,234	2,236,632
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	83,266	83,266
Registered Dietitian, CF	1.0	1.0	1.0	5,127-6,542	78,504	78,504
Assoc Govtl Prog Analyst	3.6	3.0	3.0	4,784-5,988	201,211	207,670
Licensed Voc Nurse	41.5	50.1	50.1	4,691-5,951	3,175,927	3,327,620
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	51,432	54,004
Hlth Recd Techn II (Supvr)	0.7	1.0	1.0	4,143-4,664	55,968	55,968
Supvng Corr Cook, Dept Of Corrs	1.0	1.0	1.0	3,998-5,003	60,036	60,036
Prop Controller II, CF	0.3	1.0	1.0	3,933-4,923	47,984	50,388
Materials & Stores Supvr II, CF	0.1	1.0	1.0	3,858-4,867	46,296	48,611
Hlth Recd Techn I	5.1	6.0	6.0	3,661-4,122	285,566	292,419
Corr Supvng Cook, CF	2.2	3.2	3.2	3,464-4,813	137,925	144,822
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	44,405	46,622
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	43,908	46,044
Pharmacy Techn	8.0	8.5	8.5	3,253-4,076	413,892	415,023
Staff Svcs Analyst (Gen)	2.0	3.0	3.0	3,063-4,980	134,194	140,908
Ofc Techn (Typing)	21.4	24.0	24.0	2,921-3,656	972,349	998,667
Sr Lab Asst, CF	1.0	2.0	2.0	2,849-3,565	78,468	80,177
Med Asst	-	1.0	1.0	2,698-3,548	32,376	33,995
Certified Nursing Asst	4.2	10.6	10.6	2,655-3,325	381,472	390,569
Ofc Asst (Gen)	1.1	2.0	2.0	2,479-3,102	66,972	68,459
Lab Asst, CF	1.1	1.5	1.5	2,458-3,301	47,295	49,625
Temporary Help	6.4	-	-	(510,854)	-	-
Overtime	-	-	-	(3,335,144)	-	-
Totals, Med Svcs-Adult	206.3	254.0	254.0	\$21,973,726	\$20,891,643	\$21,628,771
Dental:						
Supvng Dentist, CF	0.7	1.0	1.0	22,584-27,214	271,008	284,558

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Dentist, CF	5.5	5.0	5.0	16,596-25,038	1,310,016	1,346,124
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	66,468	69,791
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	1.5	1.5	1.5	5,150-7,654	131,717	137,549
Dental Asst, CF	10.0	11.0	11.0	3,054-5,688	638,242	659,119
Ofc Techn (Typing)	4.4	5.0	5.0	2,921-3,656	202,249	208,056
Overtime	-	-	-	(146)	-	-
Totals, Dental	25.1	26.5	26.5	\$2,814,772	\$2,801,860	\$2,887,357
Plant Oper:						
Chief Engr I, CF	2.0	2.0	2.0	6,687-6,889	165,336	165,336
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	95,712	95,712
Water & Sewage Plant Supvr, CF	3.7	4.0	4.0	6,249-6,561	329,149	332,893
Stationary Engr, CF	6.4	9.0	9.0	6,249-6,561	694,132	705,364
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	5,817-7,234	86,808	86,808
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	153,540	156,672
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	72,256	72,256
Electrician II, CF	3.0	4.0	4.0	5,100-5,884	266,760	273,024
Plumber II, CF	2.6	5.0	5.0	4,954-5,715	309,748	315,841
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic, CF	6.0	7.0	7.0	4,642-5,354	413,200	418,817
Painter II, CF	1.9	3.0	3.0	4,635-5,345	172,508	178,348
Carpenter II, CF	2.0	3.0	3.0	4,635-5,345	183,900	183,900
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	64,464	64,740
Electronics Techn, CF	1.8	2.0	2.0	4,147-5,500	102,067	107,167
Bldg Maint Worker, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Pest Cntrl Techn, CF	0.5	1.0	1.0	3,683-4,240	44,491	46,701
Lead Groundskeeper, CF	1.0	1.0	1.0	3,367-4,240	51,475	51,475
Groundskeeper, CF	0.5	3.0	3.0	3,232-3,867	120,336	122,474
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,084	40,924
Temporary Help	1.2	-	-	(82,532)	-	-
Overtime	-	-	-	(26,716)	-	-
Totals, Plant Oper	43.5	56.0	56.0	\$3,174,931	\$3,691,558	\$3,745,044
Fire & Life Safety:						
Fire Chief, CF	0.8	1.0	1.0	6,857-8,631	82,317	86,431
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	84,144	84,144
Fire Capt, Corr Institution	4.8	5.0	5.0	5,017-7,195	441,838	445,118
Overtime	-	-	-	(152,494)	-	-
Totals, Fire & Life Safety	6.6	7.0	7.0	\$711,275	\$608,299	\$615,693
Mailroom:						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr I (Gen)	1.0	1.0	1.0	3,013-3,764	45,168	45,168
Ofc Techn (Typing)	0.5	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Asst (Gen)	2.7	3.0	3.0	2,479-3,102	96,372	99,694
Overtime	-	-	-	(65)	-	-
Totals, Mailroom	5.2	6.0	6.0	\$205,657	\$237,564	\$240,886

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Community Partnership:						
Community Resources Mgr, CI	0.7	1.0	1.0	5,814-8,368	69,768	69,768
Totals, Community Partnership	0.7	1.0	1.0	\$66,920	\$69,768	\$69,768
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	326,952	326,952
Staff Psychiatrist, Corrs & Rehab	6.6	10.5	10.5	21,374-25,682	3,011,772	3,080,444
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	316,392	324,046
Sr Psychologist, CF (Supvr)	2.7	3.5	3.5	10,362-11,093	460,242	464,628
Sr Psychologist, CF (Spec)	3.8	4.0	4.0	9,287-10,865	510,122	516,014
Psychologist-Clinical, CF	27.1	30.5	30.5	9,270-10,349	3,526,462	3,655,078
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	107,112	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	13.1	17.5	17.5	6,590-8,382	1,541,769	1,588,435
Recr Therapist, CF	6.7	8.5	8.5	6,267-7,377	695,444	720,120
Hlth Prog Spec I	2.0	2.5	2.5	5,255-6,578	184,615	187,228
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Clinical Psychology Intern	0.2	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	14.9	16.0	16.0	2,921-3,656	643,922	664,820
Temporary Help	3.6	-	-	(240,555)	-	-
Overtime	-	-	-	(167,363)	-	-
Totals, Mental Health	84.7	99.0	99.0	\$9,559,083	\$11,461,280	\$11,775,692
Corr Counselors:						
Corr Counselor III	1.2	1.0	1.0	8,196-10,326	131,144	131,144
Corr Counselor II (Supvr)	3.9	4.0	4.0	8,067-10,156	473,263	479,603
Corr Counselor II (Spec)	4.0	2.0	2.0	7,514-9,929	242,006	244,491
Corr Counselor I	23.9	24.0	24.0	5,691-9,063	2,348,533	2,453,739
Temporary Help	0.4	-	-	(45,628)	-	-
Overtime	-	-	-	(29,174)	-	-
Totals, Corr Counselors	33.4	31.0	31.0	\$3,569,108	\$3,194,946	\$3,308,977
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	1.8	2.0	2.0	4,746-5,879	134,868	138,084
Supvng Case Recds Techn	1.8	1.0	1.0	3,473-4,349	43,122	44,236
Corr Case Recds Analyst	11.8	13.0	13.0	3,140-5,105	757,932	766,377
Case Recds Techn	7.2	7.0	7.0	2,603-3,772	276,029	279,159
Overtime	-	-	-	(12,476)	-	-
Totals, Recds	23.6	24.0	24.0	\$1,297,943	\$1,293,155	\$1,309,060
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	66,468	69,791
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	73,656	77,339
Overtime	-	-	-	(15,022)	-	-
Totals, Litigation & Inmate Appeals	3.0	5.0	5.0	\$150,412	\$320,460	\$327,466
Self Help Sponsors:						
Temporary Help	3.0	-	-	(111,788)	-	-
Overtime	-	-	-	(46,947)	-	-
Totals, Self Help Sponsors	3.0	-	-	\$158,735	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	69,084	72,343

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	62,076	65,180
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	59,124	62,080
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	73,908	73,908
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	75,108	75,108
Totals, Religion	5.0	5.0	5.0	\$373,497	\$339,300	\$348,619
Alternative Custody Prog:						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,067-10,156	121,911	127,652
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	93,816	98,507
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$207,600	\$215,727	\$226,159
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	70,188	73,697
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,995-5,756	138,144	138,144
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	56,460	59,283
Automobile Mechanic, CF	0.3	1.0	1.0	4,039-4,648	48,468	50,891
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,858-4,867	56,676	58,404
Heavy Truck Driver, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	6.6	6.0	6.0	3,452-4,346	295,692	300,046
Ofc Techn (Typing)	0.5	1.0	1.0	2,921-3,656	35,052	36,805
Overtime	-	-	-	(4,007)	-	-
Totals, Garage & Warehouse	12.1	14.0	14.0	\$691,958	\$746,976	\$763,566
Totals, Inmate Support-CCWF	485.4	567.1	567.1	\$46,821,006	\$47,741,997	\$49,167,630
Inmate Empt & Trng-CCWF						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	2.0	2.0	2.0	8,140-10,702	256,848	256,848
TV Spec	0.1	1.0	1.0	4,784-5,988	57,408	57,408
Corr Supvng Cook, CF	1.0	-	-	3,464-4,813	-	-
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	118,177	122,313
Teacher, High School-Phys Educ	0.3	1.0	1.0	3,120-10,193	102,984	108,133
Teacher, High School Educ, CF	11.1	19.0	19.0	3,120-10,193	1,415,991	1,471,912
Teacher, Elementary Educ, CF	7.0	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	82,512	84,444
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	40,260	40,260
Teaching Asst, CF	3.0	3.0	3.0	2,514-3,147	111,528	114,367
Totals, Ed	29.5	31.0	31.0	\$2,786,198	\$2,320,552	\$2,390,529
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	3,120-10,193	202,362	210,707
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	114,182	119,891
Voc Instructor-Cosmetology	0.8	1.0	1.0	3,120-10,193	102,984	108,133
Voc Instructor-Computer Related	-	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	66,167	69,476
Voc Instructor-Bldg Maint	0.3	2.0	2.0	3,120-10,193	101,374	104,571
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,120-10,193	109,839	115,331
Totals, Voc Ed-Adult	6.0	9.0	9.0	\$573,393	\$734,348	\$765,549
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	77,628	77,628
Librarian, CF	2.0	2.0	2.0	4,268-5,893	113,052	118,705
Library Tech Asst (Safety)	1.5	2.0	2.0	3,013-3,772	83,700	83,700
Totals, Library Svcs	4.5	5.0	5.0	\$254,676	\$274,380	\$280,033

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Transitions:						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,120-10,193	216,907	227,752
Totals, Transitions	2.0	2.0	2.0	\$211,809	\$216,907	\$227,752
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,784-5,988	57,408	57,408
Staff Svcs Analyst (Gen)	0.4	-	-	3,063-4,980	-	-
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$30,078	\$57,408	\$57,408
Elementary Secondary Ed:						
Teacher, High School Educ, CF	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Elementary Secondary Ed	0.5	1.0	1.0	\$59,088	\$37,440	\$37,440
Totals, Inmate Empt & Trng-CCWF	43.0	49.0	49.0	\$3,915,242	\$3,641,035	\$3,758,711
Adm Svcs-CCWF						
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	144,945	144,945
Corr Administrator, Dept Of Corrs	4.3	5.0	5.0	9,900-11,332	671,366	671,366
Capt (Adult Institution)	6.0	6.0	6.0	9,228-10,560	755,446	769,668
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	6.1	6.0	6.0	4,784-5,988	416,688	419,558
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	63,972	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	65,520	68,796
Pers Supvr I	1.9	2.0	2.0	4,097-5,129	130,296	130,296
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,624	66,060
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	0.2	1.0	1.0	3,576-4,475	42,912	42,912
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,063-4,980	40,572	42,601
Ofc Techn (Typing)	7.8	8.0	8.0	2,921-3,656	322,796	330,524
Pers Spec	6.8	7.0	7.0	2,900-4,669	336,912	350,235
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312
Temporary Help	1.0	-	-	(136,990)	-	-
Overtime	-	-	-	(1,447)	-	-
Totals, Admin	46.0	48.0	48.0	\$3,745,399	\$3,719,933	\$3,767,305
IWL Casual Laborers:						
Corr Ofcr	-	2.5	2.5	4,309-7,195	129,277	129,277
Temporary Help	20.2	-	-	(1,660,827)	-	-
Overtime	-	-	-	(69)	-	-
Totals, IWL Casual Laborers	20.2	2.5	2.5	\$1,660,896	\$129,277	\$129,277
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	69,792	73,282
Accountant Trainee	2.0	2.0	2.0	3,524-4,202	96,264	98,556
Accountant I (Spec)	1.0	1.0	1.0	3,120-3,907	46,884	46,884
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Acctg	4.7	5.0	5.0	\$292,336	\$256,812	\$262,594
Totals, Adm Svcs-CCWF	70.9	55.5	55.5	\$5,698,631	\$4,106,022	\$4,159,176
TOTALS, AUTHORIZED POSITIONS	1,106.8	1,210.3	1,210.3	\$109,670,176	\$102,626,046	\$104,771,026
<i>Regular/Ongoing Positions</i>	<i>1,065.4</i>	<i>1,210.3</i>	<i>1,210.3</i>	<i>94,174,581</i>	<i>100,092,659</i>	<i>102,237,639</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	41.4	-	-	3,255,409	-	-
Overtime	-	-	-	12,240,186	2,533,387	2,533,387
CALIPATRIA STATE PRISON						
(5362)						
Custody-CAL						
Custody:						
Corr Lieut	24.2	25.2	25.2	\$7,187-9,044	\$2,847,714	\$2,873,878
Corr Sgt	55.3	60.6	60.6	6,399-8,047	5,999,207	6,039,801
Corr Ofcr	503.6	545.4	545.4	4,309-7,195	46,508,763	47,103,758
Temporary Help	2.3	-	-	(194,604)	-	-
Overtime	-	-	-	(9,275,496)	2,861,646	2,861,646
Totals, Custody	585.4	631.2	631.2	\$65,049,665	\$58,217,330	\$58,879,083
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	119,815	119,815
Corr Sgt	4.9	4.8	4.8	6,399-8,047	491,664	497,301
Corr Ofcr	44.6	52.4	52.4	4,309-7,195	4,358,416	4,425,405
Temporary Help	1.0	-	-	(79,352)	-	-
Overtime	-	-	-	(696,932)	215,015	215,015
Totals, Custody-Hlth Care Access	51.5	58.2	58.2	\$5,635,822	\$5,184,910	\$5,257,536
Custody-Support:						
Locksmith I, CF	1.5	2.0	2.0	4,516-5,202	130,778	130,778
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	50,960	53,378
Ofc Techn (Typing)	11.6	13.0	13.0	2,921-3,656	586,712	590,469
Ofc Asst (Typing)	0.2	-	-	2,526-3,165	-	-
Overtime	-	-	-	(41,160)	12,699	12,699
Totals, Custody-Support	14.3	16.0	16.0	\$757,493	\$781,149	\$787,324
Totals, Custody-CAL	651.2	705.4	705.4	\$71,442,980	\$64,183,389	\$64,923,943
Inmate Support-CAL						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	88,016	88,016
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	74,135	74,135
Supvng Corr Cook, Dept Of Corrs	4.4	5.0	5.0	3,998-5,003	315,978	318,078
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	19.7	23.4	23.4	3,464-4,813	1,185,874	1,237,011
Materials & Stores Supvr I, CF	2.4	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	46,472	46,472
Overtime	-	-	-	(335,762)	-	-
Totals, Food Svcs	29.5	34.4	34.4	\$2,022,107	\$1,849,363	\$1,902,600
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	60,552	60,804
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,452-4,346	258,079	259,879
Overtime	-	-	-	(40)	-	-
Totals, Clothing	5.5	6.0	6.0	\$304,584	\$318,631	\$320,683
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	5.0	6.5	6.5	20,344-23,735	1,822,854	1,835,671
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	322,512	338,638
Pharmacist II	0.6	1.0	1.0	11,389-12,318	147,726	147,816

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	151,524	159,100
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	1.0	1.0	1.0	10,204-11,249	134,988	134,988
Nurse Practitioner, CF	0.3	-	-	9,855-11,568	-	-
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	7.4	9.5	9.5	8,768-12,098	1,195,200	1,254,964
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	25.6	28.2	28.2	7,922-10,411	3,094,712	3,248,325
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526
C.E.A. A	1.0	1.0	1.0	6,913-9,937	115,776	115,776
Corr Hlth Svcs Administrator I, CF	0.2	1.0	1.0	6,124-7,610	91,320	91,320
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,851-6,612	75,588	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	78,936	78,936
Psych Techn (Safety)	2.9	3.5	3.5	5,200-5,996	232,548	244,176
Procurement & Servs Off II, CF	0.8	-	-	5,176-6,431	-	-
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	142,362	143,712
Licensed Voc Nurse	26.9	34.7	34.7	4,691-5,951	2,145,336	2,236,105
Sr Clinical Lab Technologist	-	1.0	1.0	4,578-6,604	54,936	57,683
Adm Asst I	0.3	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	55,968	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	57,712	58,152
Hlth Recd Techn I	4.8	5.0	5.0	3,661-4,122	237,088	243,985
Materials & Stores Supvr I, CF	0.7	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	49,692	49,692
Pharmacy Techn	2.9	3.0	3.0	3,253-4,076	140,184	142,300
Staff Svcs Analyst (Gen)	2.8	4.0	4.0	3,063-4,980	177,806	185,984
Ofc Techn (Typing)	19.4	21.0	21.0	2,921-3,656	832,754	861,218
Med Asst	0.5	1.0	1.0	2,698-3,548	33,186	34,848
Ofc Asst (Typing)	1.0	2.0	2.0	2,526-3,165	75,960	75,960
Ofc Asst (Gen)	1.0	1.0	1.0	2,479-3,102	29,748	31,235
Lab Asst, CF	1.0	1.5	1.5	2,458-3,301	55,860	56,597
Temporary Help	4.0	-	-	(277,662)	-	-
Overtime	-	-	-	(1,207,705)	-	-
Totals, Med Svcs-Adult	124.9	144.4	144.4	\$12,828,850	\$12,625,034	\$13,070,744
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	5.9	6.0	6.0	16,596-25,038	1,692,609	1,711,390
Hlth Prog Mgr III	0.4	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,186	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	1.2	2.0	2.0	5,150-7,654	178,696	179,333
Dental Asst, CF	12.6	13.0	13.0	3,054-5,688	735,571	768,745
Ofc Techn (Typing)	6.3	7.0	7.0	2,921-3,656	279,430	291,188
Overtime	-	-	-	(45,501)	-	-
Totals, Dental	29.4	32.0	32.0	\$3,439,212	\$3,470,220	\$3,538,320
Plant Opers:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief Engr I, CF	2.0	2.0	2.0	6,687-6,889	170,331	170,331
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	96,300	98,112
Water & Sewage Plant Supvr, CF	2.9	3.0	3.0	6,249-6,561	257,209	257,209
Stationary Engr, CF	7.7	9.0	9.0	6,249-6,561	709,625	717,113
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	89,208	89,208
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	161,152	161,152
Electrician III, CF	0.9	1.0	1.0	5,344-6,164	76,380	76,380
Plumber III, CF	0.9	1.0	1.0	5,191-5,988	74,704	74,704
Electrician II, CF	3.7	4.0	4.0	5,100-5,884	286,387	289,600
Plumber II, CF	3.8	4.0	4.0	4,954-5,715	285,082	285,082
Painter III, CF	0.7	1.0	1.0	4,857-5,603	58,284	61,198
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	69,636	69,636
Maint Mechanic, CF	6.2	7.0	7.0	4,642-5,354	467,414	467,414
Painter II, CF	1.0	2.0	2.0	4,635-5,345	122,160	122,160
Carpenter II, CF	2.9	4.0	4.0	4,635-5,345	266,657	266,657
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	123,110	125,722
Bldg Maint Worker, CF	1.0	1.0	1.0	3,858-4,435	51,259	53,690
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	53,385	53,385
Lead Groundskeeper, CF	1.0	-	-	3,367-4,240	-	-
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	62,360	62,360
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	45,200	46,472
Overtime	-	-	-	(195,286)	-	-
Totals, Plant Opers	44.7	53.0	53.0	\$3,815,573	\$3,692,883	\$3,714,625
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	106,939	106,939
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	78,744	82,561
Fire Capt, Corr Institution	3.9	4.0	4.0	5,017-7,195	370,196	373,801
Overtime	-	-	-	(136,228)	-	-
Totals, Fire & Life Safety	5.9	6.0	6.0	\$678,487	\$555,879	\$563,301
Mailroom:						
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,452-4,346	45,660	47,943
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)	1.0	1.0	1.0	2,526-3,165	40,580	40,580
Ofc Asst (Gen)	4.1	5.0	5.0	2,479-3,102	164,124	171,940
Temporary Help	0.7	-	-	(16,588)	-	-
Totals, Mailroom	7.4	8.0	8.0	\$269,870	\$290,048	\$300,147
Community Partnership:						
Community Resources Mgr, CI	0.4	1.0	1.0	5,814-8,368	72,368	72,368
Staff Svcs Mgr I	0.2	-	-	5,689-7,068	-	-
Totals, Community Partnership	0.6	1.0	1.0	\$61,991	\$72,368	\$72,368
Mental Health:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,374-25,682	308,184	308,184
Sr Psychologist, CF (Supvr)	1.0	1.0	1.0	10,362-11,093	125,380	130,986
Psychologist-Clinical, CF	3.4	4.0	4.0	9,270-10,349	483,164	489,366
Clinical Soc Worker, CF, Safety	0.1	1.0	1.0	6,590-8,382	79,080	83,034
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	78,936	78,936

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Techn (Typing)	2.5	3.0	3.0	2,921-3,656	114,706	118,246
Temporary Help	0.3	-	-	(9,408)	-	-
Overtime	-	-	-	(28,633)	-	-
Totals, Mental Health	9.2	11.0	11.0	\$1,102,218	\$1,189,450	\$1,208,752
Corr Counselors:						
Corr Counselor III	0.6	1.0	1.0	8,196-10,326	132,297	132,297
Corr Counselor II (Supvr)	5.0	5.0	5.0	8,067-10,156	614,905	626,114
Corr Counselor II (Spec)	2.9	2.0	2.0	7,514-9,929	264,170	267,815
Corr Counselor I	21.3	24.0	24.0	5,691-9,063	2,403,473	2,514,593
Corr Case Recds Mgr	1.0	-	-	5,450-6,767	-	-
Overtime	-	-	-	(7,559)	-	-
Totals, Corr Counselors	30.8	32.0	32.0	\$3,729,054	\$3,414,845	\$3,540,819
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	80,692	84,112
Corr Case Recds Supvr	2.5	3.0	3.0	4,746-5,879	219,882	219,882
Supvng Case Recds Techn	1.0	3.0	3.0	3,473-4,349	138,140	138,140
Corr Case Recds Analyst	12.7	14.0	14.0	3,140-5,105	828,592	840,868
Case Recds Techn	10.1	20.5	20.5	2,603-3,772	790,901	798,205
Overtime	-	-	-	(68,588)	-	-
Totals, Recds	27.3	41.5	41.5	\$1,622,589	\$2,058,207	\$2,081,207
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.0	2.0	2.0	7,514-9,929	193,212	193,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,504	68,649
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	95,544	95,544
Overtime	-	-	-	(1,855)	-	-
Totals, Litigation & Inmate Appeals	4.0	5.0	5.0	\$292,560	\$354,260	\$357,405
Self Help Sponsors:						
Temporary Help	2.6	-	-	(94,193)	-	-
Overtime	-	-	-	(43,310)	-	-
Totals, Self Help Sponsors	2.6	-	-	\$137,503	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	64,476	67,580
Native American Spiritual Leader	0.9	1.0	1.0	4,692-6,159	56,304	59,119
Muslim Chaplain	0.9	1.0	1.0	4,692-6,159	56,304	59,119
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	76,308	76,308
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	76,508	76,508
Totals, Religion	4.8	5.0	5.0	\$312,806	\$329,900	\$338,634
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	78,096	78,096
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,995-5,756	143,270	143,270
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	72,540	72,540
Automobile Mechanic, CF	0.5	1.0	1.0	4,039-4,648	56,267	58,535
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	60,552	60,804
Heavy Truck Driver, CF	0.8	1.0	1.0	3,858-4,435	55,620	55,620
Materials & Stores Supvr I, CF	5.7	7.0	7.0	3,452-4,346	368,806	368,806
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	46,472	46,472
Overtime	-	-	-	(14,814)	-	-
Totals, Garage & Warehouse	13.0	15.0	15.0	\$834,141	\$881,623	\$884,143
Totals, Inmate Support-CAL	339.6	394.3	394.3	\$31,451,545	\$31,102,711	\$31,893,748

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Inmate Empt & Trng-CAL						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	137,444	137,444
Supvr Of Aad Inst, CF	2.0	1.0	1.0	8,140-10,702	133,624	133,624
TV Spec	1.0	1.0	1.0	4,784-5,988	74,456	74,456
Teacher, High School-Phys Educ	0.7	1.0	1.0	3,120-10,193	99,506	104,481
Teacher, High School Educ, CF	11.3	19.0	19.0	3,120-10,193	1,475,456	1,536,123
Teacher, Elementary Educ, CF	6.0	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	1.6	2.0	2.0	2,921-3,656	74,475	78,068
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	33,477	35,019
Overtime	-	-	-	(3,226)	-	-
Totals, Ed	24.6	26.0	26.0	\$2,431,149	\$2,028,438	\$2,099,215
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	102,984	108,133
Voc Instructor-Ofc Technologists	2.3	3.0	3.0	3,120-10,193	208,985	217,562
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	99,506	104,481
Voc Instructor-Elec Work	0.4	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Carpentry	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	92,888	97,533
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	68,486	71,910
Totals, Voc Ed-Adult	7.4	10.0	10.0	\$637,083	\$745,409	\$772,179
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	80,228	80,228
Librarian, CF	0.7	2.0	2.0	4,268-5,893	105,032	105,032
Library Tech Asst (Safety)	0.9	2.0	2.0	3,013-3,772	84,020	84,020
Ofc Techn (Typing)	1.0	-	-	2,921-3,656	-	-
Totals, Library Svcs	3.6	5.0	5.0	\$208,190	\$269,280	\$269,280
Transitions:						
Teacher, High School Educ, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, Elementary Educ, CF	0.7	-	-	3,120-10,193	-	-
Totals, Transitions	0.7	1.0	1.0	\$77,922	\$37,440	\$37,440
Rehabilitative Achievement Credit Unit:						
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	62,360	62,360
Overtime	-	-	-	(3,573)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$36,053	\$62,360	\$62,360
Totals, Inmate Empt & Trng-CAL	36.8	43.0	43.0	\$3,390,397	\$3,142,927	\$3,240,474
Adm Svcs-CAL						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	154,722	154,722
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	10,272-11,895	144,210	144,210
Corr Administrator, Dept Of Corrs	3.8	4.0	4.0	9,900-11,332	532,413	538,269
Capt (Adult Institution)	5.5	6.0	6.0	9,228-10,560	742,840	759,147
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	86,828	91,039
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	174,832	174,832
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	73,124	76,650
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,784-5,988	421,500	430,284
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	72,891	72,891
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,307-5,331	51,684	54,268

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Labor Relations Analyst	0.8	1.0	1.0	4,115-6,200	62,024	64,995
Pers Supvr I	1.0	2.0	2.0	4,097-5,129	115,734	115,734
Sr Pers Spec	0.2	1.0	1.0	4,076-5,105	71,522	73,958
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	61,676	61,676
Exec Asst	1.0	1.0	1.0	3,576-4,475	56,300	56,300
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,063-4,980	101,284	106,088
Ofc Techn (Typing)	8.5	9.0	9.0	2,921-3,656	386,833	394,474
Pers Spec	6.9	7.0	7.0	2,900-4,669	398,422	405,319
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	51,656	53,912
Overtime	-	-	-	(27,054)	-	-
Totals, Admin	44.5	49.0	49.0	\$3,594,121	\$3,760,495	\$3,828,768
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	5.6	-	-	(514,099)	-	-
Overtime	-	-	-	(1,306)	-	-
Totals, IWL Casual Laborers	5.6	2.4	2.4	\$515,405	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	79,772	79,772
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	104,168	104,168
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Totals, Acctg	5.0	6.0	6.0	\$274,345	\$311,404	\$311,404
Totals, Adm Svcs-CAL	55.1	57.4	57.4	\$4,383,871	\$4,195,998	\$4,264,271
TOTALS, AUTHORIZED POSITIONS	1,082.7	1,200.1	1,200.1	\$110,668,793	\$102,625,025	\$104,322,436
<i>Regular/Ongoing Positions</i>	1,066.2	1,200.1	1,200.1	97,348,859	99,535,665	101,233,076
<i>Temporary Help</i>	16.5	-	-	1,185,906	-	-
<i>Overtime</i>	-	-	-	12,134,028	3,089,360	3,089,360
WASCO STATE PRISON						
(5363)						
RC Recds-WSP						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,450-6,767	\$81,204	\$81,204
Corr Case Recds Supvr	3.5	4.0	4.0	4,746-5,879	269,736	276,168
Supvng Case Recds Techn	3.0	7.0	7.0	3,473-4,349	313,692	318,372
Corr Case Recds Analyst	22.4	23.0	23.0	3,140-5,105	1,287,780	1,313,067
Case Recds Techn	28.1	34.5	34.5	2,603-3,772	1,376,286	1,388,123
Overtime	-	-	-	(58,619)	-	-
Totals, RC Recds-WSP	58.0	69.5	69.5	\$3,024,853	\$3,328,698	\$3,376,934
Custody-WSP						
Custody:						
Corr Lieut	28.3	29.2	29.2	7,187-9,044	3,242,786	3,263,252
Corr Sgt	59.3	64.6	64.6	6,399-8,047	6,276,794	6,306,188
Corr Ofcr	536.6	578.8	578.8	4,309-7,195	47,985,550	48,568,745
Temporary Help	5.8	-	-	(478,487)	-	-
Overtime	-	-	-	(9,794,510)	3,021,771	3,021,771
Totals, Custody	630.0	672.6	672.6	\$67,361,430	\$60,526,901	\$61,159,956
Custody-Hlth Care Access:						
Corr Lieut	2.0	2.0	2.0	7,187-9,044	220,307	222,359

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Sgt	9.6	10.0	10.0	6,399-8,047	969,126	978,621
Corr Ofcr	108.3	130.2	130.2	4,309-7,195	10,185,392	10,323,437
Overtime	-	-	-	(1,522,829)	469,818	469,818
Totals, Custody-Hlth Care Access	119.9	142.2	142.2	\$12,011,710	\$11,844,643	\$11,994,235
Custody-Support:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	71,856	71,856
Locksmith I, CF	1.0	2.0	2.0	4,516-5,202	116,616	116,616
Materials & Stores Supvr I, CF	1.0	-	-	3,452-4,346	-	-
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	13.7	14.0	14.0	2,921-3,656	574,764	590,023
Ofc Asst (Typing)	2.0	2.0	2.0	2,526-3,165	77,124	78,240
Overtime	-	-	-	(570)	176	176
Totals, Custody-Support	18.7	19.0	19.0	\$805,347	\$840,536	\$856,911
Totals, Custody-WSP	768.6	833.8	833.8	\$80,178,487	\$73,212,080	\$74,011,102
Inmate Support-WSP						
Food Svcs:						
Corr Food Mgr II, Dept Of Corrs	0.8	1.0	1.0	5,968-7,471	71,616	71,616
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	66,325	69,635
Supvng Corr Cook, Dept Of Corrs	5.0	5.0	5.0	3,998-5,003	280,410	291,352
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	20.2	25.4	25.4	3,464-4,813	1,203,932	1,262,932
Materials & Stores Supvr I, CF	2.3	-	-	3,452-4,346	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	39,156	40,260
Overtime	-	-	-	(448,131)	-	-
Totals, Food Svcs	30.3	36.4	36.4	\$2,011,266	\$1,800,327	\$1,874,683
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	4.4	5.0	5.0	3,452-4,346	260,760	260,760
Overtime	-	-	-	(2,513)	-	-
Totals, Clothing	5.4	6.0	6.0	\$288,734	\$318,912	\$319,164
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	4.8	8.0	8.0	20,344-23,735	2,153,094	2,193,102
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	320,112	336,118
Pharmacist II	0.2	1.0	1.0	11,389-12,318	144,954	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	170,628	179,159
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	3.4	4.0	4.0	10,204-11,249	533,682	536,743
Physician Asst, CF	0.5	0.5	0.5	10,003-11,969	69,168	71,814
Nurse Practitioner, CF	3.9	4.0	4.0	9,855-11,568	528,318	548,478
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	12.1	13.0	13.0	8,768-12,098	1,666,560	1,747,375
Pub Hlth Nurse II, CF	0.3	1.0	1.0	8,083-11,154	96,996	101,846
Registered Nurse, CF	51.6	58.8	58.8	7,922-10,411	6,333,361	6,631,976
Nurse Instructor, CF	0.3	1.0	1.0	7,894-10,895	118,596	124,526
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	98,544	98,544
C.E.A. A	0.6	1.0	1.0	6,913-9,937	113,676	113,676
Sr Psych Techn (Safety)	0.9	-	-	5,851-6,612	-	-
Hlth Prog Mgr I	0.6	1.0	1.0	5,689-7,068	84,816	84,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
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	75,192	75,192
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Psych Techn (Safety)	16.1	18.7	18.7	5,200-5,996	1,268,101	1,312,776
Radiologic Technologist	1.9	2.0	2.0	5,173-6,025	144,600	144,600
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,784-5,988	271,980	278,393
Licensed Voc Nurse	63.7	74.7	74.7	4,691-5,951	4,666,013	4,882,651
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	72,252	75,865
Adm Asst I	-	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	55,968	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	58,404	58,404
Hlth Recd Techn I	6.7	8.0	8.0	3,661-4,122	390,520	393,577
Corr Supvng Cook, CF	2.8	3.0	3.0	3,464-4,813	137,758	144,647
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	43,500	45,675
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	42,882	45,026
Pharmacy Techn	6.4	8.0	8.0	3,253-4,076	369,812	376,072
Staff Svcs Analyst (Gen)	1.4	2.0	2.0	3,063-4,980	94,974	99,725
Ofc Techn (Typing)	16.3	20.0	20.0	2,921-3,656	799,064	822,950
Med Asst	0.4	1.0	1.0	2,698-3,548	33,051	34,706
Certified Nursing Asst	7.1	13.7	13.7	2,655-3,325	463,174	486,315
Ofc Asst (Typing)	6.6	7.5	7.5	2,526-3,165	254,137	261,149
Lab Asst, CF	3.4	3.5	3.5	2,458-3,301	139,389	141,826
Temporary Help	10.0	-	-	(472,988)	-	-
Overtime	-	-	-	(3,548,731)	-	-
Totals, Med Svcs-Adult	239.0	275.4	275.4	\$23,756,623	\$22,645,116	\$23,506,462
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	8.6	9.0	9.0	16,596-25,038	2,428,572	2,483,672
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	91,116	95,672
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	71,058	74,610
Dental Hygienist, CF	-	0.4	0.4	5,150-7,654	24,720	25,956
Dental Asst, CF	15.5	17.0	17.0	3,054-5,688	971,864	1,014,577
Ofc Techn (Typing)	6.0	7.0	7.0	2,921-3,656	286,389	296,310
Temporary Help	1.5	-	-	(84,577)	-	-
Overtime	-	-	-	(21,059)	-	-
Totals, Dental	35.5	37.4	37.4	\$4,292,618	\$4,279,223	\$4,396,301
Plant Opers:						
Chief Engr I, CF	2.0	3.0	3.0	6,687-6,889	245,580	245,580
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	95,712	95,712
Water & Sewage Plant Supvr, CF	1.9	2.0	2.0	6,249-6,561	165,252	166,800
Stationary Engr, CF	9.9	13.0	13.0	6,249-6,561	1,008,672	1,016,160
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	86,808	86,808
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	156,072	156,072
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	74,039	74,039
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	71,856	71,856
Electrician II, CF	4.0	4.0	4.0	5,100-5,884	282,559	282,559
Plumber II, CF	5.5	6.0	6.0	4,954-5,715	388,210	394,303

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	60,564	63,592
Maint Mechanic, CF	5.9	7.0	7.0	4,642-5,354	442,254	442,254
Painter II, CF	2.0	2.0	2.0	4,635-5,345	116,808	122,648
Carpenter II, CF	3.0	4.0	4.0	4,635-5,345	242,304	245,224
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	123,612	126,493
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	50,880	50,880
Lead Groundskeeper, CF	1.0	-	-	3,367-4,240	-	-
Groundskeeper, CF	0.3	3.0	3.0	3,232-3,867	116,352	118,291
Staff Svcs Analyst (Gen)	0.3	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,920	42,852
Overtime	-	-	-	(45,975)	-	-
Totals, Plant Opers	48.5	58.0	58.0	\$3,505,620	\$3,953,614	\$3,987,283
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	108,176	108,176
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	84,144	84,144
Fire Capt, Corr Institution	3.1	4.0	4.0	5,017-7,195	299,648	306,687
Overtime	-	-	-	(171,432)	-	-
Totals, Fire & Life Safety	5.1	6.0	6.0	\$755,920	\$491,968	\$499,007
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	45,168	45,168
Ofc Asst (Typing)	4.9	-	-	2,526-3,165	-	-
Ofc Asst (Gen)	1.8	7.0	7.0	2,479-3,102	208,236	209,723
Totals, Mailroom	7.7	10.0	10.0	\$287,229	\$334,512	\$335,999
Community Partnership:						
Corr Bus Mgr I, Dept Of Corrs	0.2	-	-	6,367-7,912	-	-
Community Resources Mgr, CI	0.6	1.0	1.0	5,814-8,368	98,184	100,416
Totals, Community Partnership	0.8	1.0	1.0	\$72,708	\$98,184	\$100,416
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	349,200	349,200
Staff Psychiatrist, Corrs & Rehab	3.0	9.5	9.5	21,374-25,682	2,583,036	2,675,080
Chief Psychologist, CF	0.7	2.0	2.0	12,757-13,609	313,038	324,046
Sr Psychologist, CF (Supvr)	2.1	2.0	2.0	10,362-11,093	266,019	266,232
Sr Psychologist, CF (Spec)	1.9	2.0	2.0	9,287-10,865	246,464	252,272
Psychologist-Clinical, CF	26.9	29.5	29.5	9,270-10,349	3,418,747	3,536,801
Supvng Psych Soc Worker I, CF	1.0	1.5	1.5	7,616-8,926	152,808	155,093
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	11.3	13.5	13.5	6,590-8,382	1,229,602	1,278,505
Recr Therapist, CF	1.2	2.0	2.0	6,267-7,377	162,881	167,488
Hlth Prog Spec I	1.5	2.5	2.5	5,255-6,578	181,372	185,954
Ofc Svcs Supvr II (Gen)	0.4	1.0	1.0	3,307-4,141	39,684	41,668
Ofc Techn (Typing)	8.2	11.5	11.5	2,921-3,656	460,461	473,815
Temporary Help	1.2	-	-	(45,236)	-	-
Overtime	-	-	-	(295,024)	-	-
Totals, Mental Health	60.4	79.0	79.0	\$6,872,439	\$9,490,096	\$9,797,277

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	8,196-10,326	126,560	126,560
Corr Counselor II (Supvr)	7.0	7.0	7.0	8,067-10,156	843,745	855,481
Corr Counselor II (Spec)	1.5	2.0	2.0	7,514-9,929	217,906	217,906
Corr Counselor I	50.6	52.5	52.5	5,691-9,063	5,424,268	5,664,479
Overtime	-	-	-	(127,215)	-	-
Totals, Corr Counselors	59.9	62.5	62.5	\$6,733,440	\$6,612,479	\$6,864,426
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	1.5	2.0	2.0	4,746-5,879	141,096	141,096
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	52,188	52,188
Corr Case Recds Analyst	5.3	6.0	6.0	3,140-5,105	339,024	341,839
Case Recds Techn	4.5	7.0	7.0	2,603-3,772	283,404	286,960
Overtime	-	-	-	(6,150)	-	-
Totals, Recds	13.3	17.0	17.0	\$768,366	\$896,916	\$903,287
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	3.0	3.0	3.0	7,514-9,929	365,597	365,597
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	63,288	66,452
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	75,444	79,216
Totals, Litigation & Inmate Appeals	5.9	6.0	6.0	\$490,577	\$504,329	\$511,265
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	73,908	73,908
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	73,908	73,908
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	59,124	62,080
Totals, Religion	3.0	3.5	3.5	\$204,120	\$235,092	\$238,048
Self Help Sponsors:						
Temporary Help	1.7	-	-	(61,101)	-	-
Overtime	-	-	-	(24,166)	-	-
Totals, Self Help Sponsors	1.7	-	-	\$85,267	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	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	119,880	125,874
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	64,116	67,322
Automobile Mechanic, CF	0.8	1.0	1.0	4,039-4,648	55,776	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	52,860	55,503
Heavy Truck Driver, CF	1.0	1.0	1.0	3,858-4,435	53,220	53,220
Materials & Stores Supvr I, CF	5.7	6.0	6.0	3,452-4,346	275,160	286,310
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	40,572	42,601
Overtime	-	-	-	(530)	-	-
Totals, Garage & Warehouse	12.5	14.0	14.0	\$643,175	\$728,424	\$756,788
Alternative Custody Prog:						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	94,462	94,462
Clinical Soc Worker, CF, Safety	0.9	1.0	1.0	6,590-8,382	85,104	89,359
Totals, Alternative Custody Prog	1.9	2.0	2.0	\$197,148	\$179,566	\$183,821
Totals, Inmate Support-WSP	530.9	614.2	614.2	\$50,965,250	\$52,568,758	\$54,274,227
Inmate Empt & Trng-WSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	128,424	128,424
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Teacher, High School Educ, CF	7.7	8.0	8.0	3,120-10,193	875,349	919,116
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,920	42,852
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	33,420	35,091
Totals, Ed	13.7	14.0	14.0	\$1,350,602	\$1,391,401	\$1,444,100
Voc Ed-Adult:						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	73,363	77,032
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,120-10,193	73,363	77,032
Totals, Voc Ed-Adult	2.0	2.0	2.0	\$144,659	\$146,726	\$154,064
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	71,820	75,411
Librarian, CF	-	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	47,308	48,628
Totals, Library Svcs	1.9	4.0	4.0	\$114,493	\$221,560	\$226,471
Transitions:						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Totals, Transitions	1.0	1.0	1.0	\$106,587	\$106,588	\$111,917
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Temporary Help	0.5	-	-	(28,487)	-	-
Overtime	-	-	-	(386)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$28,873	\$57,408	\$57,408
Totals, Inmate Empt & Trng-WSP	19.1	22.0	22.0	\$1,745,214	\$1,923,683	\$1,993,960
Adm Svcs-WSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	5.5	6.0	6.0	9,900-11,332	813,973	822,178
Capt (Adult Institution)	5.9	6.0	6.0	9,228-10,560	761,047	771,674
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Procurement & Servs Off II, CF	0.7	1.0	1.0	5,176-6,431	67,056	70,409
Assoc Govtl Prog Analyst	7.2	6.0	6.0	4,784-5,988	415,308	426,704
Pers Supvr II	0.2	1.0	1.0	4,508-5,644	54,096	54,096
Bus Svc Ofcr I (Supvr)	0.9	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	71,112	74,400
Pers Supvr I	1.1	2.0	2.0	4,097-5,129	125,496	125,496
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	0.6	1.0	1.0	3,933-4,923	47,196	47,196
Exec Asst	1.0	1.0	1.0	3,576-4,475	54,900	54,900
Staff Svcs Analyst (Gen)	1.8	3.0	3.0	3,063-4,980	177,408	179,280
Ofc Techn (Typing)	6.5	7.0	7.0	2,921-3,656	262,476	273,407
Pers Spec	8.3	9.0	9.0	2,900-4,669	432,766	445,611
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Temporary Help	0.3	-	-	(44,610)	-	-
Overtime	-	-	-	(10,058)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Admin	48.8	53.0	53.0	\$3,958,269	\$4,047,625	\$4,114,214
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	6.5	-	-	(598,283)	-	-
Totals, IWL Casual Laborers	6.5	2.4	2.4	\$598,283	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	75,504	77,172
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	54,516	55,989
Accountant Trainee	0.9	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	1.8	2.0	2.0	3,120-3,907	78,720	82,656
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	41,868	43,872
Overtime	-	-	-	(2,048)	-	-
Totals, Acctg	5.7	6.0	6.0	\$284,382	\$292,896	\$301,977
Totals, Adm Svcs-WSP	61.0	61.4	61.4	\$4,840,934	\$4,464,620	\$4,540,290
TOTALS, AUTHORIZED POSITIONS	1,437.6	1,600.9	1,600.9	\$140,754,738	\$135,497,839	\$138,196,513
<i>Regular/Ongoing Positions</i>	1,410.1	1,600.9	1,600.9	122,861,023	132,006,074	134,704,748
<i>Temporary Help</i>	27.5	-	-	1,813,769	-	-
<i>Overtime</i>	-	-	-	16,079,946	3,491,765	3,491,765
NORTH KERN STATE PRISON						
(5364)						
RC Recds-NKSP						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,450-6,767	\$81,204	\$81,204
Corr Case Recds Supvr	3.2	4.0	4.0	4,746-5,879	273,264	279,180
Supvng Case Recds Techn	4.9	5.0	5.0	3,473-4,349	248,136	250,428
Corr Case Recds Analyst	17.5	18.0	18.0	3,140-5,105	1,023,396	1,038,990
Case Recds Techn	22.6	33.5	33.5	2,603-3,772	1,290,270	1,302,951
Overtime	-	-	-	(76,418)	-	-
Totals, RC Recds-NKSP	49.2	61.5	61.5	\$2,669,869	\$2,916,270	\$2,952,753
Custody-NKSP						
Custody:						
Corr Lieut	23.0	25.8	25.8	7,187-9,044	2,813,182	2,829,808
Corr Sgt	52.7	59.4	59.4	6,399-8,047	5,645,603	5,696,179
Corr Ofcr	502.8	538.0	538.0	4,309-7,195	43,784,082	44,473,136
Temporary Help	3.9	-	-	(342,136)	-	-
Overtime	-	-	-	(6,239,178)	1,924,892	1,924,892
Totals, Custody	582.4	623.2	623.2	\$58,121,203	\$54,167,759	\$54,924,015
Custody-Hlth Care Access:						
Corr Lieut	0.7	1.0	1.0	7,187-9,044	101,625	106,694
Corr Sgt	8.8	10.0	10.0	6,399-8,047	893,798	901,134
Corr Ofcr	95.3	109.6	109.6	4,309-7,195	8,585,729	8,718,940
Overtime	-	-	-	(819,524)	252,837	252,837
Totals, Custody-Hlth Care Access	104.8	120.6	120.6	\$9,919,191	\$9,833,989	\$9,979,605
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,276	63,290
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	124,848	124,848
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,223-4,606	80,532	83,059
Ofc Techn (Typing)	9.0	11.0	11.0	2,921-3,656	445,764	451,386
Ofc Asst (Typing)	5.0	5.0	5.0	2,526-3,165	189,900	189,900

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(2,040)	629	629
Totals, Custody-Support	18.0	20.0	20.0	\$814,104	\$901,949	\$913,112
Totals, Custody-NKSP	705.2	763.8	763.8	\$68,854,498	\$64,903,697	\$65,816,732
Inmate Support-NKSP						
Food Svcs:						
Corr Food Mgr II, Dept Of Corrs	1.0	1.0	1.0	5,968-7,471	89,652	89,652
Asst Corr Food Mgr, Dept Of Corrs	0.8	1.0	1.0	4,822-5,932	60,756	63,794
Supvng Corr Cook, Dept Of Corrs	5.0	5.0	5.0	3,998-5,003	287,886	293,201
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	22.8	25.4	25.4	3,464-4,813	1,259,807	1,321,546
Materials & Stores Supvr I, CF	1.9	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,242	36,995
Overtime	-	-	-	(332,194)	-	-
Totals, Food Svcs	32.3	36.4	36.4	\$2,027,357	\$1,872,231	\$1,944,076
Clothing:						
Materials & Stores Supvr II, CF	0.6	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr I, CF	3.3	5.0	5.0	3,452-4,346	233,484	239,774
Totals, Clothing	3.9	6.0	6.0	\$210,198	\$279,780	\$286,070
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	5.6	7.0	7.0	20,344-23,735	1,993,740	1,993,740
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	362,136	380,243
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	170,316	178,832
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	161,868	169,961
Pharmacist I	3.5	5.0	5.0	10,204-11,249	653,389	662,110
Nurse Practitioner, CF	3.4	4.0	4.0	9,855-11,568	508,302	527,929
Supvng Registered Nurse III, CF	0.4	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	9.6	11.0	11.0	8,768-12,098	1,373,354	1,441,038
Pub Hlth Nurse II, CF	-	1.0	1.0	8,083-11,154	96,996	101,846
Registered Nurse, CF	53.1	56.4	56.4	7,922-10,411	6,446,864	6,760,663
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526
Pub Hlth Nurse I, CF	0.6	-	-	7,572-10,450	-	-
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	96,624	98,424
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	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	75,192	75,192
Hlth Prog Spec I	0.7	1.0	1.0	5,255-6,578	63,060	66,213
Psych Techn (Safety)	13.0	17.7	17.7	5,200-5,996	1,193,243	1,231,025
Radiologic Technologist	2.0	2.0	2.0	5,173-6,025	144,600	144,600
Assoc Govtl Prog Analyst	4.6	4.0	4.0	4,784-5,988	279,731	286,048
Licensed Voc Nurse	41.6	50.3	50.3	4,691-5,951	3,156,623	3,309,068
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	72,252	75,865
Adm Asst I	1.0	1.0	1.0	4,286-5,366	59,760	62,748
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	55,121	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	58,404	58,404
Hlth Recd Techn I	5.7	7.0	7.0	3,661-4,122	334,271	339,578

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Supvng Cook, CF	3.0	3.3	3.3	3,464-4,813	158,766	166,706
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	44,043	46,242
Ofc Svcs Supvr II (Gen)	0.5	1.0	1.0	3,307-4,141	49,692	49,692
Pharmacy Techn	7.0	8.0	8.0	3,253-4,076	373,131	381,730
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,063-4,980	90,396	94,915
Ofc Techn (Typing)	14.4	18.5	18.5	2,921-3,656	740,592	758,982
Certified Nursing Asst	6.1	15.7	15.7	2,655-3,325	521,722	547,794
Ofc Asst (Typing)	3.3	5.0	5.0	2,526-3,165	164,551	170,878
Ofc Asst (Gen)	1.4	2.0	2.0	2,479-3,102	66,972	68,459
Lab Asst, CF	3.0	3.5	3.5	2,458-3,301	126,545	132,191
Temporary Help	4.8	-	-	(293,600)	-	-
Overtime	-	-	-	(3,129,439)	-	-
Totals, Med Svcs-Adult	202.3	243.4	243.4	\$21,984,677	\$20,668,696	\$21,432,037
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	8.0	9.0	9.0	16,596-25,038	2,430,798	2,472,659
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,186	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	0.5	0.4	0.4	5,150-7,654	33,695	35,381
Dental Asst, CF	15.2	16.0	16.0	3,054-5,688	889,706	932,955
Ofc Techn (Typing)	5.2	6.4	6.4	2,921-3,656	259,135	265,502
Overtime	-	-	-	(56,418)	-	-
Totals, Dental	32.9	35.8	35.8	\$4,004,134	\$4,197,248	\$4,294,161
Plant Opers:						
Chief Engr I, CF	1.0	1.0	1.0	6,687-6,889	82,668	82,668
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	95,712	95,712
Stationary Engr, CF	7.2	8.0	8.0	6,249-6,561	626,184	626,184
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	82,680	86,808
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	156,072	156,072
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	71,856	71,856
Electrician II, CF	3.5	4.0	4.0	5,100-5,884	266,676	272,949
Plumber II, CF	2.8	4.0	4.0	4,954-5,715	265,188	265,188
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic, CF	6.9	7.0	7.0	4,642-5,354	438,360	441,192
Painter II, CF	2.0	2.0	2.0	4,635-5,345	119,724	125,464
Carpenter II, CF	2.1	4.0	4.0	4,635-5,345	231,000	231,000
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn, CF	1.0	2.0	2.0	4,147-5,500	99,528	102,016
Bldg Maint Worker, CF	0.4	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	50,880	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)	1.0	1.0	1.0	2,921-3,656	36,840	38,682
Overtime	-	-	-	(18,685)	-	-
Totals, Plant Opers	40.9	48.0	48.0	\$2,883,379	\$3,117,000	\$3,140,303

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	107,109	107,109
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	76,344	80,161
Fire Capt, Corr Institution	4.2	5.0	5.0	5,017-7,195	376,767	383,198
Overtime	-	-	-	(80,904)	-	-
Totals, Fire & Life Safety	6.2	7.0	7.0	\$660,313	\$560,220	\$570,468
Mailroom:						
Materials & Stores Supvr I, CF	0.6	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	39,684	39,684
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,013-3,764	-	-
Ofc Asst (Typing)	2.0	1.0	1.0	2,526-3,165	36,534	37,411
Ofc Asst (Gen)	2.7	6.0	6.0	2,479-3,102	185,964	190,425
Totals, Mailroom	6.3	9.0	9.0	\$241,544	\$303,606	\$311,015
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	89,040	93,492
Totals, Community Partnership	1.0	1.0	1.0	\$86,569	\$89,040	\$93,492
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	326,952	326,952
Staff Psychiatrist, Corrs & Rehab	3.0	9.5	9.5	21,374-25,682	2,583,036	2,675,080
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	316,392	324,046
Sr Psychologist, CF (Supvr)	2.0	2.0	2.0	10,362-11,093	266,232	266,232
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	260,760	260,760
Psychologist-Clinical, CF	16.2	26.5	26.5	9,270-10,349	3,029,233	3,146,985
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,616-8,926	107,112	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	14.3	11.0	11.0	6,590-8,382	1,074,882	1,108,512
Recr Therapist, CF	1.5	3.0	3.0	6,267-7,377	242,319	247,458
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	149,892	153,440
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,307-4,141	23,117	24,223
Ofc Techn (Typing)	9.7	10.0	10.0	2,921-3,656	404,312	417,795
Temporary Help	3.1	-	-	(136,808)	-	-
Overtime	-	-	-	(171,628)	-	-
Totals, Mental Health	57.7	71.5	71.5	\$6,231,598	\$8,871,023	\$9,149,718
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	128,591	128,591
Corr Counselor II (Supvr)	7.0	7.0	7.0	8,067-10,156	891,903	893,403
Corr Counselor II (Spec)	2.0	2.0	2.0	7,514-9,929	249,851	249,851
Corr Counselor I	46.8	48.0	48.0	5,691-9,063	5,013,923	5,223,826
Overtime	-	-	-	(60,502)	-	-
Totals, Corr Counselors	56.8	58.0	58.0	\$6,366,929	\$6,284,268	\$6,495,671
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	1.0	1.0	1.0	4,746-5,879	70,548	70,548
Supvng Case Recds Techn	-	1.0	1.0	3,473-4,349	41,676	41,676
Corr Case Recds Analyst	4.1	6.0	6.0	3,140-5,105	326,340	336,531
Case Recds Techn	3.8	5.0	5.0	2,603-3,772	201,468	203,190
Overtime	-	-	-	(15,061)	-	-
Totals, Recds	9.9	14.0	14.0	\$546,371	\$721,236	\$733,149
Litigation & Inmate Appeals:						

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Counselor II (Spec)	2.5	3.0	3.0	7,514-9,929	348,658	359,770
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Asst (Typing)	2.0	2.0	2.0	2,526-3,165	71,400	73,071
Totals, Litigation & Inmate Appeals	5.5	6.0	6.0	\$591,001	\$479,818	\$492,601
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	73,908	73,908
Native American Spiritual Leader	0.8	1.0	1.0	4,692-6,159	56,304	56,304
Muslim Chaplain	0.8	1.0	1.0	4,692-6,159	73,908	73,908
Jewish Chaplain	0.1	0.5	0.5	4,692-6,159	28,152	28,152
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	73,908	73,908
Totals, Religion	3.7	4.5	4.5	\$301,428	\$306,180	\$306,180
Self Help Sponsors:						
Temporary Help	2.1	-	-	(76,900)	-	-
Overtime	-	-	-	(34,160)	-	-
Totals, Self Help Sponsors	2.1	-	-	\$111,060	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,995-5,756	129,012	129,012
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	63,768	66,956
Automobile Mechanic, CF	1.0	1.0	1.0	4,039-4,648	55,776	55,776
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Heavy Truck Driver, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	6.3	6.0	6.0	3,452-4,346	305,218	309,303
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	30,348	31,865
Overtime	-	-	-	(5,754)	-	-
Totals, Garage & Warehouse	12.0	14.0	14.0	\$677,717	\$764,266	\$773,308
Alternative Custody Prog:						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	119,148	119,148
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	81,060	85,113
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$191,834	\$200,208	\$204,261
Totals, Inmate Support-NKSP	475.5	556.6	556.6	\$47,116,109	\$48,714,820	\$50,226,510
Inmate Empt & Trng-NKSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	128,424	128,424
TV Spec	1.0	1.0	1.0	4,784-5,988	66,468	69,791
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	92,888	97,533
Teacher, High School Educ, CF	9.8	10.0	10.0	3,120-10,193	1,064,855	1,118,097
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Teaching Asst, CF	1.0	1.0	1.0	2,514-3,147	37,764	37,764
Totals, Ed	16.8	17.0	17.0	\$1,568,628	\$1,607,095	\$1,668,305
Voc Ed-Adult:						
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	106,588	111,917
Totals, Voc Ed-Adult	2.0	2.0	2.0	\$213,174	\$213,176	\$223,834
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	68,616	72,047
Librarian, CF	2.0	2.0	2.0	4,268-5,893	113,052	118,705

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Library Tech Asst (Safety)	0.5	1.0	1.0	3,013-3,772	45,264	45,264
Totals, Library Svcs	3.5	4.0	4.0	\$204,861	\$226,932	\$236,016
Transitions:						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Totals, Transitions	1.0	1.0	1.0	\$110,319	\$110,319	\$115,835
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Staff Svcs Analyst (Gen)	0.5	-	-	3,063-4,980	-	-
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$20,132	\$57,408	\$57,408
Totals, Inmate Empt & Trng-NKSP	23.8	25.0	25.0	\$2,117,114	\$2,214,930	\$2,301,398
Adm Svcs-NKSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	5.6	6.0	6.0	9,900-11,332	792,904	792,904
Capt (Adult Institution)	5.7	6.0	6.0	9,228-10,560	749,341	763,278
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	1.6	2.0	2.0	5,689-7,068	166,176	169,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	5.0	4.0	4.0	4,784-5,988	272,976	272,976
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	54,936	57,683
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	49,380	49,380
Pers Supvr I	1.9	2.0	2.0	4,097-5,129	125,172	127,896
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	0.6	1.0	1.0	3,576-4,475	42,912	42,912
Staff Svcs Analyst (Gen)	3.0	4.0	4.0	3,063-4,980	208,044	211,212
Ofc Techn (Typing)	7.4	8.0	8.0	2,921-3,656	296,244	307,110
Pers Spec	8.6	9.0	9.0	2,900-4,669	489,132	504,699
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,713-4,276	46,056	48,359
Ofc Asst (Typing)	0.5	-	-	2,526-3,165	-	-
Temporary Help	0.8	-	-	(109,798)	-	-
Totals, Admin	50.5	52.0	52.0	\$4,150,735	\$3,955,320	\$4,010,088
IWL Casual Laborers:						
Corr Ofcr	-	2.3	2.3	4,309-7,195	118,928	118,928
Temporary Help	0.7	-	-	(68,032)	-	-
Overtime	-	-	-	(67)	-	-
Totals, IWL Casual Laborers	0.7	2.3	2.3	\$68,099	\$118,928	\$118,928
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	68,484	71,908
Accountant Trainee	2.0	2.0	2.0	3,524-4,202	100,848	100,848
Accountant I (Spec)	0.4	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	35,052	35,052
Totals, Acctg	4.4	6.0	6.0	\$273,992	\$279,264	\$284,560
Totals, Adm Svcs-NKSP	55.6	60.3	60.3	\$4,492,826	\$4,353,512	\$4,413,576
TOTALS, AUTHORIZED POSITIONS	1,309.3	1,467.2	1,467.2	\$125,250,416	\$123,103,229	\$125,710,969
<i>Regular/Ongoing Positions</i>	<i>1,293.9</i>	<i>1,467.2</i>	<i>1,467.2</i>	<i>113,181,170</i>	<i>120,924,871</i>	<i>123,532,611</i>
<i>Temporary Help</i>	<i>15.4</i>	<i>-</i>	<i>-</i>	<i>1,027,274</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	11,041,972	2,178,358	2,178,358
KERN VALLEY STATE PRISON						
(5365)						
Custody-KVSP						
Custody:						
Corr Lieut	26.8	30.2	30.2	\$7,187-9,044	\$3,321,842	\$3,358,380
Corr Sgt	72.6	79.0	79.0	6,399-8,047	7,645,377	7,701,146
Corr Ofcr	715.4	745.4	745.4	4,309-7,195	63,695,672	64,275,569
Temporary Help	9.4	-	-	(761,581)	-	-
Overtime	-	-	-	(13,423,370)	4,141,336	4,141,336
Totals, Custody	824.2	854.6	854.6	\$88,429,550	\$78,804,227	\$79,476,431
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	115,442	115,442
Corr Sgt	4.7	5.8	5.8	6,399-8,047	547,932	550,692
Corr Ofcr	72.7	78.0	78.0	4,309-7,195	6,510,400	6,587,150
Overtime	-	-	-	(1,132,560)	349,414	349,414
Totals, Custody-Hlth Care Access	78.4	84.8	84.8	\$8,174,541	\$7,523,188	\$7,602,698
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,868	69,161
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	124,848	124,848
Ofc Techn (Typing)	13.6	14.0	14.0	2,921-3,656	604,159	611,735
Ofc Asst (Typing)	2.0	2.0	2.0	2,526-3,165	76,910	76,910
Overtime	-	-	-	(6,361)	1,962	1,962
Totals, Custody-Support	18.6	19.0	19.0	\$884,217	\$873,747	\$884,616
Totals, Custody-KVSP	921.2	958.4	958.4	\$97,488,308	\$87,201,162	\$87,963,745
Inmate Support-KVSP						
Food Svcs:						
Corr Food Mgr II, Dept Of Corrs	0.8	1.0	1.0	5,968-7,471	78,480	82,404
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	71,184	71,184
Supvng Corr Cook, Dept Of Corrs	3.6	5.0	5.0	3,998-5,003	277,025	277,745
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	34.9	38.6	38.6	3,464-4,813	1,903,237	1,996,510
Materials & Stores Supvr I, CF	2.8	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,920	42,852
Overtime	-	-	-	(433,905)	-	-
Totals, Food Svcs	44.1	49.6	49.6	\$2,889,659	\$2,509,734	\$2,609,583
Clothing:						
Materials & Stores Supvr II, CF	0.5	1.0	1.0	3,858-4,867	47,940	50,337
Materials & Stores Supvr I, CF	3.7	5.0	5.0	3,452-4,346	228,576	228,576
Totals, Clothing	4.2	6.0	6.0	\$226,902	\$276,516	\$278,913
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	3.9	3.0	3.0	20,344-23,735	854,460	854,460
Physician & Surgeon, CF	1.0	1.0	1.0	20,344-23,735	284,820	284,820
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	357,180	375,039
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	155,724	163,510
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,920-19,988	159,216	167,177

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Pharmacist I	2.4	2.5	2.5	10,204-11,249	331,200	334,261
Physician Asst, CF	1.1	2.0	2.0	10,003-11,969	258,372	269,666
Nurse Practitioner, CF	0.2	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	138,300	145,215
Supvng Registered Nurse II, CF	9.0	10.0	10.0	8,768-12,098	1,293,768	1,355,886
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	43.7	49.2	49.2	7,922-10,411	5,553,797	5,791,619
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526
Unit Supvr (Safety)	1.0	1.0	1.0	7,601-8,256	98,522	99,072
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	97,592	98,544
C.E.A. A	1.0	1.0	1.0	6,913-9,937	116,304	116,304
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,851-6,612	79,344	79,344
Hlth Prog Mgr I	0.9	1.0	1.0	5,689-7,068	84,816	84,816
Food Administrator I, CF	1.0	1.0	1.0	5,513-6,902	82,824	82,824
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,381-6,266	37,434	37,596
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	78,936	78,936
Psych Techn (Safety)	25.6	32.8	32.8	5,200-5,996	2,224,490	2,284,083
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,784-5,988	358,605	359,280
Licensed Voc Nurse	40.4	45.5	45.5	4,691-5,951	2,856,322	2,992,129
Phys Therapist I, CF	1.0	1.0	1.0	4,663-6,407	76,884	76,884
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	72,252	75,865
Adm Asst I	1.0	1.0	1.0	4,286-5,366	57,088	59,176
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	55,968	55,968
Prop Controller II, CF	0.4	1.0	1.0	3,933-4,923	51,390	53,960
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Hlth Recd Techn I	4.2	6.0	6.0	3,661-4,122	283,370	290,114
Corr Supvng Cook, CF	2.4	3.4	3.4	3,464-4,813	152,810	160,450
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	0.4	1.0	1.0	3,307-4,141	47,028	48,922
Pharmacy Techn	4.7	5.0	5.0	3,253-4,076	232,151	238,106
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	53,192	55,852
Ofc Techn (Typing)	20.2	23.0	23.0	2,921-3,656	946,106	970,074
Certified Nursing Asst	-	7.0	7.0	2,655-3,325	223,020	234,171
Ofc Asst (Typing)	1.7	3.0	3.0	2,526-3,165	90,936	95,484
Lab Asst, CF	2.2	2.5	2.5	2,458-3,301	85,356	87,568
Temporary Help	5.6	-	-	(244,979)	-	-
Overtime	-	-	-	(1,721,344)	-	-
Totals, Med Svcs-Adult	197.0	228.4	228.4	\$19,607,066	\$19,027,373	\$19,678,797
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	309,993	323,358
Dentist, CF	5.8	6.0	6.0	16,596-25,038	1,676,517	1,705,157
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	2.0	2.0	2.0	5,150-7,654	179,333	183,696
Dental Asst, CF	14.9	15.0	15.0	3,054-5,688	870,827	912,150
Ofc Techn (Typing)	6.0	6.0	6.0	2,921-3,656	251,546	258,521
Overtime	-	-	-	(11,628)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Dental	32.7	33.0	33.0	\$3,609,754	\$3,549,312	\$3,643,978
Plant Opers:						
Chief Engr I, CF	2.0	2.0	2.0	6,687-6,889	165,336	165,336
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	95,712	95,712
Water & Sewage Plant Supvr, CF	3.7	5.0	5.0	6,249-6,561	394,748	398,492
Stationary Engr, CF	8.1	9.0	9.0	6,249-6,561	704,844	704,844
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	86,808	86,808
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	156,072	156,072
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	73,056	73,056
Electrician II, CF	4.0	4.0	4.0	5,100-5,884	279,300	282,432
Plumber II, CF	3.2	4.0	4.0	4,954-5,715	255,996	265,125
Painter III, CF	0.8	1.0	1.0	4,857-5,603	67,236	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	69,792	71,856
Maint Mechanic, CF	6.9	7.0	7.0	4,642-5,354	441,192	441,192
Painter II, CF	1.8	2.0	2.0	4,635-5,345	114,024	116,944
Carpenter II, CF	3.0	4.0	4.0	4,635-5,345	248,040	248,040
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	63,864	64,140
Electronics Techn, CF	0.6	2.0	2.0	4,147-5,500	115,764	115,764
Bldg Maint Worker, CF	1.0	1.0	1.0	3,858-4,435	53,820	53,820
Pest Cntrl Techn, CF	0.3	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	43,872	43,872
Overtime	-	-	-	(153,257)	-	-
Totals, Plant Opers	46.4	55.0	55.0	\$3,452,154	\$3,722,276	\$3,745,751
Fire & Life Safety:						
Assoc Hazardous Materials Spec	0.8	1.0	1.0	5,604-7,012	76,344	80,161
Totals, Fire & Life Safety	0.8	1.0	1.0	\$76,344	\$76,344	\$80,161
Mailroom:						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,452-4,346	52,152	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	45,168	45,168
Ofc Asst (Gen)	2.0	5.0	5.0	2,479-3,102	163,692	165,179
Totals, Mailroom	3.9	8.0	8.0	\$161,925	\$300,696	\$302,183
Community Partnership:						
Community Resources Mgr, CI	0.8	1.0	1.0	5,814-8,368	100,416	100,416
Totals, Community Partnership	0.8	1.0	1.0	\$85,315	\$100,416	\$100,416
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.6	1.0	1.0	23,478-29,100	281,736	295,823
Staff Psychiatrist, Corrs & Rehab	0.5	5.5	5.5	21,374-25,682	1,462,380	1,520,088
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	316,392	324,046
Sr Psychologist, CF (Supvr)	3.1	2.5	2.5	10,362-11,093	332,790	332,790
Sr Psychologist, CF (Spec)	2.8	3.0	3.0	9,287-10,865	366,796	378,556
Psychologist-Clinical, CF	14.0	22.5	22.5	9,270-10,349	2,534,575	2,647,645
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	107,112	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	12.7	10.0	10.0	6,590-8,382	892,413	925,035

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Recr Therapist, CF	3.5	7.0	7.0	6,267-7,377	565,533	583,069
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	146,223	149,589
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,307-4,141	24,846	24,846
Ofc Techn (Typing)	13.2	11.5	11.5	2,921-3,656	480,102	492,901
Temporary Help	3.7	-	-	(260,479)	-	-
Overtime	-	-	-	(63,736)	-	-
Totals, Mental Health	59.1	69.5	69.5	\$5,309,839	\$7,597,682	\$7,872,623
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	125,188	125,188
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,067-10,156	581,531	588,630
Corr Counselor II (Spec)	3.0	3.0	3.0	7,514-9,929	377,487	377,487
Corr Counselor I	22.5	25.5	25.5	5,691-9,063	2,480,340	2,584,067
Totals, Corr Counselors	31.3	34.5	34.5	\$3,519,912	\$3,564,546	\$3,675,372
Recds:						
Corr Case Recds Mgr	0.3	1.0	1.0	5,450-6,767	74,076	77,780
Corr Case Recds Supvr	2.8	3.0	3.0	4,746-5,879	202,404	208,632
Supvng Case Recds Techn	2.8	3.0	3.0	3,473-4,349	146,052	146,052
Corr Case Recds Analyst	15.8	17.0	17.0	3,140-5,105	957,192	971,718
Case Recds Techn	14.4	18.5	18.5	2,603-3,772	745,330	746,884
Overtime	-	-	-	(23,807)	-	-
Totals, Recds	36.1	42.5	42.5	\$1,932,125	\$2,125,054	\$2,151,066
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	3.0	3.0	3.0	7,514-9,929	333,864	347,891
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	57,684	60,568
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	82,892	84,824
Overtime	-	-	-	(731)	-	-
Totals, Litigation & Inmate Appeals	6.0	6.0	6.0	\$460,828	\$474,440	\$493,283
Self Help Sponsors:						
Temporary Help	3.9	-	-	(144,340)	-	-
Overtime	-	-	-	(66,363)	-	-
Totals, Self Help Sponsors	3.9	-	-	\$210,703	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	65,651	68,755
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	63,024	65,980
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	76,152	77,808
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	77,808	77,808
Totals, Religion	4.0	5.0	5.0	\$281,659	\$338,939	\$346,655
Garage & Warehouse:						
Equipt Maint Supvr, CF	0.6	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,995-5,756	125,736	132,009
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	64,116	67,322
Automobile Mechanic, CF	0.2	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	58,152	58,404
Heavy Truck Driver, CF	0.2	3.0	3.0	3,858-4,435	138,888	138,888
Materials & Stores Supvr I, CF	6.6	5.0	5.0	3,452-4,346	256,123	257,754
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(822)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Garage & Warehouse	12.3	15.0	15.0	\$806,408	\$802,231	\$813,593
Totals, Inmate Support-KVSP	482.6	554.5	554.5	\$42,630,593	\$44,465,559	\$45,792,374
Inmate Empt & Trng-KVSP						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	0.5	1.0	1.0	8,140-10,702	97,680	102,564
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Teacher, High School-Phys Educ	0.8	1.0	1.0	3,120-10,193	118,177	122,313
Teacher, High School Educ, CF	20.4	23.0	23.0	3,120-10,193	2,405,471	2,522,097
Teacher, Elementary Educ, CF	1.7	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	80,676	82,516
Ofc Asst (Typing)	0.9	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	32,202	32,202
Totals, Ed	29.3	31.0	31.0	\$2,930,791	\$2,971,218	\$3,100,220
Voc Ed-Adult:						
Supvr Of Voc Inst	0.9	1.0	1.0	8,140-10,702	128,424	128,424
Voc Instructor-Welding	0.9	1.0	1.0	3,120-10,193	73,363	77,032
Voc Instructor-Small Engine Repair	0.5	1.0	1.0	3,120-10,193	78,588	82,518
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Ofc Technologists	1.7	2.0	2.0	3,120-10,193	200,893	210,937
Voc Instructor-Masonry	0.8	1.0	1.0	3,120-10,193	73,363	77,032
Voc Instructor-Electronics	2.0	2.0	2.0	3,120-10,193	176,486	185,311
Voc Instructor-Elec Work	0.6	1.0	1.0	3,120-10,193	60,808	63,848
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	99,506	104,481
Totals, Voc Ed-Adult	9.4	11.0	11.0	\$845,183	\$928,871	\$967,023
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	77,628	77,628
Librarian, CF	1.0	2.0	2.0	4,268-5,893	110,496	113,460
Library Tech Asst (Safety)	1.3	3.0	3.0	3,013-3,772	120,426	120,426
Totals, Library Svcs	3.3	6.0	6.0	\$195,742	\$308,550	\$311,514
Transitions:						
Teacher, High School Educ, CF	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, Elementary Educ, CF	0.3	-	-	3,120-10,193	-	-
Totals, Transitions	0.8	1.0	1.0	\$85,872	\$37,440	\$37,440
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,784-5,988	67,536	70,913
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$30,632	\$67,536	\$70,913
Totals, Inmate Empt & Trng-KVSP	43.3	50.0	50.0	\$4,088,220	\$4,313,615	\$4,487,110
Adm Svcs-KVSP						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	5.9	7.0	7.0	9,900-11,332	947,395	947,395
Capt (Adult Institution)	5.6	6.0	6.0	9,228-10,560	757,159	769,910
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	67,176	70,535
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,784-5,988	405,288	414,773
Pers Supvr II	0.9	1.0	1.0	4,508-5,644	70,128	70,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
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	49,380	51,849
Pers Supvr I	1.9	2.0	2.0	4,097-5,129	125,172	127,896
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,328	53,700
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,063-4,980	90,960	95,508
Ofc Techn (Typing)	7.7	8.0	8.0	2,921-3,656	328,128	336,451
Pers Spec	8.3	9.0	9.0	2,900-4,669	484,352	494,571
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312
Overtime	-	-	-	(1,640)	-	-
Totals, Admin	49.8	53.0	53.0	\$4,072,981	\$4,164,353	\$4,220,091
IWL Casual Laborers:						
Temporary Help	19.4	-	-	(1,665,945)	-	-
Totals, IWL Casual Laborers	19.4	-	-	\$1,665,945	-	-
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	60,924	62,760
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	42,288	42,288
Accountant I (Spec)	1.4	2.0	2.0	3,120-3,907	93,768	93,768
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,392	43,872
Totals, Acctg	5.4	6.0	6.0	\$341,233	\$317,544	\$319,860
Totals, Adm Svcs-KVSP	74.6	59.0	59.0	\$6,080,159	\$4,481,897	\$4,539,951
TOTALS, AUTHORIZED POSITIONS	1,521.7	1,621.9	1,621.9	\$150,287,280	\$140,462,233	\$142,783,180
<i>Regular/Ongoing Positions</i>	<i>1,479.7</i>	<i>1,621.9</i>	<i>1,621.9</i>	<i>130,170,432</i>	<i>135,969,521</i>	<i>138,290,468</i>
<i>Temporary Help</i>	<i>42.0</i>	<i>-</i>	<i>-</i>	<i>3,077,324</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,039,524</i>	<i>4,492,712</i>	<i>4,492,712</i>
DEUEL VOCATIONAL INSTITUTION						
(5370)						
RC Recds-DVI						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,450-6,767	\$81,204	\$81,204
Corr Case Recds Supvr	1.5	2.0	2.0	4,746-5,879	122,820	126,113
Supvng Case Recds Techn	2.0	2.0	2.0	3,473-4,349	104,376	104,376
Corr Case Recds Analyst	10.7	11.0	11.0	3,140-5,105	622,740	636,922
Case Recds Techn	12.9	13.0	13.0	2,603-3,772	522,416	529,964
Overtime	-	-	-	(43,546)	-	-
Totals, RC Recds-DVI	28.1	29.0	29.0	\$1,455,703	\$1,453,556	\$1,478,579
Custody-DVI						
Custody:						
Corr Lieut	20.3	22.4	22.4	7,187-9,044	2,450,709	2,477,957
Corr Sgt	47.7	52.6	52.6	6,399-8,047	4,999,988	5,057,708
Corr Ofcr	328.3	335.8	335.8	4,309-7,195	27,594,240	28,182,436
Temporary Help	6.7	-	-	(548,770)	-	-
Overtime	-	-	-	(5,874,425)	1,812,361	1,812,361
Totals, Custody	403.0	410.8	410.8	\$40,887,899	\$36,857,298	\$37,530,462
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	108,151	110,203
Corr Sgt	7.8	9.0	9.0	6,399-8,047	844,883	851,674

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Ofcr	95.5	101.2	101.2	4,309-7,195	8,213,365	8,367,032
Temporary Help	0.1	-	-	(7,585)	-	-
Overtime	-	-	-	(1,803,176)	556,310	556,310
Totals, Custody-Hlth Care Access	104.4	111.2	111.2	\$10,748,437	\$9,722,709	\$9,885,219
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Locksmith I, CF	1.2	2.0	2.0	4,516-5,202	113,928	119,326
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,223-4,606	85,022	85,022
Ofc Techn (Typing)	12.9	14.0	14.0	2,921-3,656	548,056	569,192
Overtime	-	-	-	(782)	241	241
Totals, Custody-Support	16.1	18.0	18.0	\$722,390	\$819,103	\$845,637
Totals, Custody-DVI	523.5	540.0	540.0	\$52,358,726	\$47,399,110	\$48,261,318
Inmate Support-DVI						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	85,416	85,416
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	66,204	69,514
Supvng Corr Cook, Dept Of Corrs	2.4	3.0	3.0	3,998-5,003	167,340	168,048
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	14.3	20.0	20.0	3,464-4,813	954,110	993,201
Materials & Stores Supvr I, CF	1.3	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.1	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	1.0	-	-	(48,385)	-	-
Overtime	-	-	-	(245,967)	-	-
Totals, Food Svcs	21.1	29.0	29.0	\$1,450,503	\$1,455,830	\$1,498,939
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	57,768	58,404
Materials & Stores Supvr I, CF	4.0	2.0	2.0	3,452-4,346	96,006	100,095
Overtime	-	-	-	(8,097)	-	-
Totals, Clothing	5.0	3.0	3.0	\$252,094	\$153,774	\$158,499
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.8	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	6.7	7.0	7.0	20,344-23,735	1,974,964	1,993,012
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	320,112	336,118
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	172,428	181,049
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	2.0	2.0	2.0	10,204-11,249	269,976	269,976
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	8.4	9.5	9.5	8,768-12,098	1,191,810	1,251,581
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	121,404	127,474
Registered Nurse, CF	37.5	42.2	42.2	7,922-10,411	4,545,461	4,740,975
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	117,078	118,596
C.E.A. A	1.0	1.0	1.0	6,913-9,937	108,180	108,180
Corr Hlth Svcs Administrator I, CF	1.0	1.0	1.0	6,124-7,610	84,084	88,288
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,851-6,612	79,344	79,344
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Psych Techn (Safety)	14.0	17.7	17.7	5,200-5,996	1,217,101	1,238,600
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,784-5,988	266,208	275,933

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Licensed Voc Nurse	33.3	39.5	39.5	4,691-5,951	2,472,834	2,590,946
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	54,810	57,548
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	55,968	55,968
Prop Controller II, CF	0.7	1.0	1.0	3,933-4,923	48,772	51,216
Materials & Stores Supvr II, CF	0.5	1.0	1.0	3,858-4,867	58,152	58,404
Hlth Recd Techn I	3.3	4.0	4.0	3,661-4,122	187,824	192,269
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Pharmacy Techn	3.5	5.0	5.0	3,253-4,076	217,703	223,703
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,063-4,980	106,764	112,102
Ofc Techn (Typing)	18.1	20.0	20.0	2,921-3,656	793,254	818,431
Certified Nursing Asst	4.9	8.0	8.0	2,655-3,325	289,748	296,251
Ofc Asst (Typing)	3.1	5.0	5.0	2,526-3,165	160,013	168,012
Lab Asst, CF	2.0	2.0	2.0	2,458-3,301	79,224	79,224
Temporary Help	1.7	-	-	(125,538)	-	-
Overtime	-	-	-	(1,325,522)	-	-
Totals, Med Svcs-Adult	162.0	187.9	187.9	\$16,251,389	\$16,037,168	\$16,574,775
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	3.9	4.0	4.0	16,596-25,038	1,044,955	1,082,180
Hlth Prog Mgr III	0.4	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	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	77,378	78,708
Dental Hygienist, CF	-	0.5	0.5	5,150-7,654	45,478	45,924
Dental Asst, CF	8.9	10.0	10.0	3,054-5,688	514,823	536,021
Ofc Techn (Typing)	4.4	5.0	5.0	2,921-3,656	191,544	201,113
Overtime	-	-	-	(49,770)	-	-
Totals, Dental	20.6	23.5	23.5	\$2,248,396	\$2,370,798	\$2,445,122
Plant Opers:						
Chief Engr I, CF	1.5	3.0	3.0	6,687-6,889	243,156	243,156
Corr Plant Mgr II, Dept Of Corrs	0.8	1.0	1.0	6,418-7,976	91,140	95,697
Water & Sewage Plant Supvr, CF	6.6	10.0	10.0	6,249-6,561	797,693	805,181
Stationary Engr, CF	9.6	11.0	11.0	6,249-6,561	863,707	867,451
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	81,552	85,630
Supvr Of Bldg Trades, CF	1.6	2.0	2.0	5,483-6,503	140,004	147,004
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	73,056	73,056
Electrician II, CF	1.1	2.0	2.0	5,100-5,884	128,676	131,808
Plumber II, CF	3.0	4.0	4.0	4,954-5,715	266,388	266,388
Painter III, CF	0.9	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	0.9	1.0	1.0	4,857-5,603	58,560	61,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic, CF	4.4	6.0	6.0	4,642-5,354	346,956	354,097
Painter II, CF	1.0	2.0	2.0	4,635-5,345	119,760	119,760
Carpenter II, CF	0.7	2.0	2.0	4,635-5,345	119,760	119,760
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	53,472	56,146
Electronics Techn, CF	2.0	2.0	2.0	4,147-5,500	115,212	120,973
Pest Cntrl Techn, CF	0.6	1.0	1.0	3,683-4,240	44,196	46,406

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Groundskeeper, CF	1.0	3.0	3.0	3,232-3,867	120,336	122,474
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,540	42,472
Overtime	-	-	-	(435,148)	-	-
Totals, Plant Opers	41.7	57.0	57.0	\$3,472,545	\$3,917,224	\$3,972,007
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	105,336	105,336
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	76,344	80,161
Fire Capt, Corr Institution	3.0	4.0	4.0	5,017-7,195	295,591	305,318
Overtime	-	-	-	(139,437)	-	-
Totals, Fire & Life Safety	5.0	6.0	6.0	\$608,662	\$477,271	\$490,815
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)	0.7	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	39,462	39,462
Ofc Asst (Gen)	1.9	3.0	3.0	2,479-3,102	108,720	110,434
Totals, Mailroom	3.6	6.0	6.0	\$143,488	\$229,290	\$231,004
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	100,416	100,416
Totals, Community Partnership	1.0	1.0	1.0	\$100,416	\$100,416	\$100,416
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.8	1.0	1.0	22,389-27,246	308,304	323,719
Staff Psychiatrist, Corrs & Rehab	2.2	4.5	4.5	21,374-25,682	1,236,984	1,289,648
Chief Psychologist, CF	2.0	2.0	2.0	12,757-13,609	324,048	326,616
Sr Psychologist, CF (Supvr)	1.0	1.0	1.0	10,362-11,093	133,116	133,116
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	248,374	254,274
Psychologist-Clinical, CF	9.7	12.5	12.5	9,270-10,349	1,495,758	1,525,258
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	6.7	5.5	5.5	6,590-8,382	525,964	537,405
Recr Therapist, CF	1.0	0.5	0.5	6,267-7,377	44,262	44,262
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Ofc Svcs Supvr II (Gen)	0.3	0.5	0.5	3,307-4,141	19,842	20,834
Ofc Techn (Typing)	3.6	5.0	5.0	2,921-3,656	194,360	199,688
Temporary Help	1.1	-	-	(37,130)	-	-
Overtime	-	-	-	(12,089)	-	-
Totals, Mental Health	31.4	36.5	36.5	\$3,815,848	\$4,696,732	\$4,824,879
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	127,846	127,846
Corr Counselor II (Supvr)	3.4	4.0	4.0	8,067-10,156	476,240	476,240
Corr Counselor II (Spec)	2.9	3.0	3.0	7,514-9,929	337,148	347,853
Corr Counselor I	19.9	21.0	21.0	5,691-9,063	2,141,712	2,234,636
Overtime	-	-	-	(459,999)	-	-
Totals, Corr Counselors	27.2	29.0	29.0	\$3,411,535	\$3,082,946	\$3,186,575
Recds:						
Corr Case Recds Mgr	0.7	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	70,548	70,548
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	52,188	52,188
Corr Case Recds Analyst	4.0	4.0	4.0	3,140-5,105	218,640	223,446
Case Recds Techn	2.5	6.5	6.5	2,603-3,772	231,606	232,290

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(8,168)	-	-
Totals, Recds	9.2	13.5	13.5	\$496,749	\$638,382	\$643,872
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.0	3.0	3.0	7,514-9,929	333,396	333,396
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	47,724	50,110
Ofc Techn (Typing)	1.3	2.0	2.0	2,921-3,656	78,924	80,677
Overtime	-	-	-	(5,044)	-	-
Totals, Litigation & Inmate Appeals	4.1	6.0	6.0	\$340,376	\$460,044	\$464,183
Leisure Time Activities:						
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Totals, Leisure Time Activities	-	1.0	1.0	-	\$32,556	\$32,556
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	59,124	62,080
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	69,084	72,343
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	74,292	77,808
Jewish Chaplain	0.4	0.5	0.5	4,692-6,159	28,152	28,152
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	74,292	77,808
Totals, Religion	4.4	4.5	4.5	\$304,119	\$304,944	\$318,191
Self Help Sponsors:						
Temporary Help	1.7	-	-	(63,478)	-	-
Overtime	-	-	-	(34,860)	-	-
Totals, Self Help Sponsors	1.7	-	-	\$98,338	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,995-5,756	129,012	129,012
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	64,116	67,322
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	54,408	57,128
Heavy Truck Driver, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	6.1	8.0	8.0	3,452-4,346	378,816	385,074
Ofc Asst (Typing)	0.8	1.0	1.0	2,526-3,165	30,312	31,828
Overtime	-	-	-	(26,623)	-	-
Totals, Garage & Warehouse	10.9	16.0	16.0	\$613,261	\$827,124	\$840,824
Alternative Custody Prog:						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	120,236	124,568
Clinical Soc Worker, CF, Safety	0.6	1.0	1.0	6,590-8,382	79,080	79,080
Totals, Alternative Custody Prog	1.6	2.0	2.0	\$163,336	\$199,316	\$203,648
Totals, Inmate Support-DVI	350.5	421.9	421.9	\$33,771,055	\$34,983,815	\$35,986,305
Inmate Empt & Trng-DVI						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	123,900	128,424
TV Spec	1.0	1.0	1.0	4,784-5,988	70,368	73,691
Teacher, High School-Phys Educ	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School Educ, CF	5.7	8.0	8.0	3,120-10,193	630,490	656,392
Teacher, Elementary Educ, CF	0.5	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	36,805
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	33,420	35,091

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Teaching Asst, CF	2.0	2.0	2.0	2,514-3,147	79,776	79,776
Totals, Ed	13.5	16.0	16.0	\$1,204,084	\$1,145,290	\$1,182,463
Voc Ed-Adult:						
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,120-10,193	101,385	106,454
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,120-10,193	60,808	63,848
Voc Instructor-Elec Work	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Bldg Maint	1.0	2.0	2.0	3,120-10,193	149,847	155,467
Voc Instructor-Auto Repair	0.8	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Voc Ed-Adult	3.8	6.0	6.0	\$344,506	\$386,920	\$400,649
Library Svcs:						
Sr Librarian, CF	0.9	1.0	1.0	4,688-6,469	65,148	68,405
Librarian, CF	0.3	1.0	1.0	4,268-5,893	51,216	51,216
Totals, Library Svcs	1.2	2.0	2.0	\$84,681	\$116,364	\$119,621
Transitions:						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,120-10,193	105,386	110,632
Totals, Transitions	0.8	1.0	1.0	\$86,213	\$105,386	\$110,632
Rehabilitative Achievement Credit Unit:						
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	50,112	52,618
Totals, Rehabilitative Achievement Credit Unit	0.4	1.0	1.0	\$19,885	\$50,112	\$52,618
Totals, Inmate Empt & Trng-DVI	19.7	26.0	26.0	\$1,739,369	\$1,804,072	\$1,865,983
Adm Svcs-DVI						
Admin:						
Warden, Dept of Corrs	0.7	1.0	1.0	12,009-12,484	151,891	151,891
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	5.0	5.0	5.0	9,900-11,332	690,424	690,424
Capt (Adult Institution)	4.9	5.0	5.0	9,228-10,560	631,624	637,322
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	91,476	94,944
Staff Svcs Mgr I	1.8	2.0	2.0	5,689-7,068	160,260	164,032
Procurement & Servs Off II, CF	0.6	1.0	1.0	5,176-6,431	67,176	70,535
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,784-5,988	399,720	406,057
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	59,820	62,811
Labor Relations Analyst	0.8	1.0	1.0	4,115-6,200	49,380	51,849
Pers Supvr I	1.7	2.0	2.0	4,097-5,129	125,172	127,896
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	52,044	54,646
Exec Asst	0.7	1.0	1.0	3,576-4,475	42,912	45,058
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	55,248	58,010
Ofc Techn (Typing)	6.4	8.0	8.0	2,921-3,656	320,016	325,817
Pers Spec	5.7	6.0	6.0	2,900-4,669	334,020	337,752
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,713-4,276	38,640	40,572
Overtime	-	-	-	(16,735)	-	-
Totals, Admin	41.7	46.0	46.0	\$3,461,291	\$3,548,556	\$3,598,349
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	4.3	-	-	(331,337)	-	-
Totals, IWL Casual Laborers	4.3	2.4	2.4	\$331,337	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	74,820	77,172

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	55,596	58,376
Accountant Trainee	0.7	1.0	1.0	3,524-4,202	50,424	50,424
Accountant I (Spec)	1.0	1.0	1.0	3,120-3,907	46,884	46,884
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Totals, Acctg	3.7	5.0	5.0	\$251,269	\$262,776	\$267,908
Totals, Adm Svcs-DVI	49.7	53.4	53.4	\$4,043,897	\$3,935,431	\$3,990,356
TOTALS, AUTHORIZED POSITIONS	971.5	1,070.3	1,070.3	\$93,368,750	\$89,575,984	\$91,582,541
<i>Regular/Ongoing Positions</i>	954.9	1,070.3	1,070.3	81,717,139	87,207,072	89,213,629
<i>Temporary Help</i>	16.6	-	-	1,162,223	-	-
<i>Overtime</i>	-	-	-	10,489,388	2,368,912	2,368,912
FOLSOM STATE PRISON						
(5380)						
Custody-FSP						
Custody:						
Corr Lieut	25.0	27.2	27.2	\$7,187-9,044	\$3,000,113	\$3,025,277
Corr Sgt	59.8	63.0	63.0	6,399-8,047	6,032,408	6,077,292
Corr Ofcr	402.0	422.2	422.2	4,309-7,195	35,129,723	35,574,576
Temporary Help	0.3	-	-	(14,673)	-	-
Overtime	-	-	-	(5,258,160)	1,622,231	1,622,231
Totals, Custody	487.1	512.4	512.4	\$49,342,139	\$45,784,475	\$46,299,376
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	109,098	109,098
Corr Sgt	3.0	4.8	4.8	6,399-8,047	420,553	424,787
Corr Ofcr	58.4	60.4	60.4	4,309-7,195	5,057,364	5,124,015
Temporary Help	0.1	-	-	(9,693)	-	-
Overtime	-	-	-	(492,610)	151,979	151,979
Totals, Custody-Hlth Care Access	62.5	66.2	66.2	\$5,924,807	\$5,738,994	\$5,809,879
Custody-Support:						
Locksmith I, CF	1.5	2.0	2.0	4,516-5,202	116,616	119,326
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	57,684	59,760
Ofc Techn (Typing)	9.0	15.0	15.0	2,921-3,656	613,989	619,755
Ofc Asst (Typing)	0.6	-	-	2,526-3,165	-	-
Overtime	-	-	-	(962)	297	297
Totals, Custody-Support	12.1	18.0	18.0	\$590,823	\$788,586	\$799,138
Totals, Custody-FSP	561.7	596.6	596.6	\$55,857,769	\$52,312,055	\$52,908,393
Inmate Support-FSP						
Food Svcs:						
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	71,184	71,184
Supvng Corr Cook, Dept Of Corrs	4.6	5.0	5.0	3,998-5,003	286,786	292,804
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Corr Supvng Cook, CF	16.7	19.6	19.6	3,464-4,813	946,415	990,207
Materials & Stores Supvr I, CF	2.3	-	-	3,452-4,346	-	-
Overtime	-	-	-	(187,195)	-	-
Totals, Food Svcs	24.6	28.6	28.6	\$1,557,824	\$1,443,273	\$1,493,083
Clothing:						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr I, CF	2.8	3.0	3.0	3,452-4,346	141,516	143,913
Overtime	-	-	-	(168)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Clothing	3.6	4.0	4.0	\$202,690	\$187,812	\$190,209
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	8.0	7.0	7.0	20,344-23,735	1,993,740	1,993,740
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	322,512	338,638
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,959-12,933	155,196	155,196
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	154,824	162,565
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	159,216	167,177
Pharmacist I	3.0	3.0	3.0	10,204-11,249	392,424	398,546
Nurse Practitioner, CF	1.0	1.0	1.0	9,855-11,568	133,680	138,816
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	12.9	15.0	15.0	8,768-12,098	1,940,973	2,027,932
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	115,637	121,419
Registered Nurse, CF	36.1	55.0	55.0	7,922-10,411	5,808,399	6,081,481
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	118,596	124,526
C.E.A. A	1.0	1.0	1.0	6,913-9,937	110,280	110,280
Corr Hlth Svcs Administrator I, CF	1.3	2.0	2.0	6,124-7,610	181,980	182,640
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	78,936	78,936
Psych Techn (Safety)	2.3	3.5	3.5	5,200-5,996	240,576	250,352
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,784-5,988	332,541	342,860
Licensed Voc Nurse	30.9	35.6	35.6	4,691-5,951	2,225,206	2,328,036
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	59,760	62,748
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	55,968	55,968
Prop Controller II, CF	-	1.0	1.0	3,933-4,923	47,196	49,556
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	46,875	49,221
Hlth Recd Techn I	4.0	4.0	4.0	3,661-4,122	197,856	197,856
Materials & Stores Supvr I, CF	0.5	1.0	1.0	3,452-4,346	42,111	44,214
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	42,093	44,202
Pharmacy Techn	4.8	5.0	5.0	3,253-4,076	232,644	236,267
Staff Svcs Analyst (Gen)	2.1	2.0	2.0	3,063-4,980	104,265	107,112
Ofc Techn (Typing)	12.6	22.0	22.0	2,921-3,656	833,664	863,596
Ofc Asst (Typing)	1.0	4.0	4.0	2,526-3,165	131,196	135,744
Ofc Asst (Gen)	-	1.0	1.0	2,479-3,102	29,748	31,235
Lab Asst, CF	0.8	2.5	2.5	2,458-3,301	73,740	77,427
Temporary Help	1.7	-	-	(78,152)	-	-
Overtime	-	-	-	(1,167,527)	-	-
Totals, Med Svcs-Adult	143.8	187.1	187.1	\$15,454,288	\$17,026,518	\$17,637,332
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	5.0	5.0	5.0	16,596-25,038	1,365,337	1,402,068
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Prison Industries Supt II (Dental Lab)	-	1.0	1.0	5,296-6,573	63,552	66,730
Hlth Prog Spec I	0.9	1.0	1.0	5,255-6,578	63,288	66,452
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	1.5	1.5	1.5	5,150-7,654	124,701	126,342

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Industrial Supvr, Prison Industries (Dental Lab)	-	1.0	1.0	4,329-5,475	51,948	54,545
Dental Asst, CF	9.1	10.0	10.0	3,054-5,688	590,610	613,288
Ofc Techn (Typing)	3.5	4.0	4.0	2,921-3,656	166,094	170,319
Temporary Help	0.6	-	-	(62,698)	-	-
Overtime	-	-	-	(72,818)	-	-
Totals, Dental	23.6	26.5	26.5	\$3,117,784	\$2,934,258	\$3,008,472
Plant Opers:						
Chief Engr I, CF	1.0	1.0	1.0	6,687-6,889	82,668	82,668
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	95,712	95,712
Water & Sewage Plant Supvr, CF	3.0	4.0	4.0	6,249-6,561	332,684	332,684
Stationary Engr, CF	9.0	9.0	9.0	6,249-6,561	709,742	709,742
Corr Plant Supvr, Dept Of Corrs	0.5	1.0	1.0	5,817-7,234	86,808	86,808
Supvr Of Bldg Trades, CF	1.9	2.0	2.0	5,483-6,503	143,832	143,832
Electrician III, CF	0.8	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	71,856	71,856
Electrician II, CF	3.3	4.0	4.0	5,100-5,884	269,892	273,024
Plumber II, CF	4.8	6.0	6.0	4,954-5,715	400,517	403,553
Painter III, CF	0.9	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	0.6	1.0	1.0	4,857-5,603	67,236	67,236
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Maint Mechanic, CF	6.7	6.0	6.0	4,642-5,354	377,858	380,643
Painter II, CF	1.6	2.0	2.0	4,635-5,345	125,460	128,280
Carpenter II, CF	3.9	4.0	4.0	4,635-5,345	253,740	256,560
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,224-5,345	54,036	56,738
Electronics Techn, CF	2.0	2.0	2.0	4,147-5,500	132,000	132,000
Pest Cntrl Techn, CF	0.7	1.0	1.0	3,683-4,240	50,880	50,880
Groundskeeper, CF	2.0	4.0	4.0	3,232-3,867	164,700	166,736
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	40,673	42,605
Temporary Help	0.4	-	-	(23,477)	-	-
Overtime	-	-	-	(20,230)	-	-
Totals, Plant Opers	47.9	54.0	54.0	\$3,667,119	\$3,661,258	\$3,682,521
Fire & Life Safety:						
Fire Chief, CF	1.0	1.0	1.0	6,857-8,631	102,184	105,016
Sr Hazardous Materials Spec (Tech)	0.7	1.0	1.0	5,892-8,073	77,424	81,295
Fire Capt, Corr Institution	4.8	5.0	5.0	5,017-7,195	397,847	408,662
Overtime	-	-	-	(98,118)	-	-
Totals, Fire & Life Safety	6.5	7.0	7.0	\$639,000	\$577,455	\$594,973
Mailroom:						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	48,372	49,692
Ofc Techn (Typing)	1.4	1.0	1.0	2,921-3,656	40,572	42,601
Ofc Asst (Gen)	2.8	5.0	5.0	2,479-3,102	159,192	162,316
Totals, Mailroom	5.2	7.0	7.0	\$188,950	\$248,136	\$254,609
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	84,072	88,276
Totals, Community Partnership	1.0	1.0	1.0	\$83,738	\$84,072	\$88,276
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	326,952	326,952
Staff Psychiatrist, Corrs & Rehab	3.0	3.5	3.5	21,374-25,682	1,044,108	1,059,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief Psychologist, CF	1.0	2.0	2.0	12,757-13,609	316,392	324,046
Sr Psychologist, CF (Supvr)	1.0	1.0	1.0	10,362-11,093	133,041	133,116
Sr Psychologist, CF (Spec)	1.3	2.0	2.0	9,287-10,865	260,760	260,760
Psychologist-Clinical, CF	5.5	6.5	6.5	9,270-10,349	787,800	796,143
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	2.0	6.0	6.0	6,590-8,382	505,548	525,792
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	70,956	74,504
Ofc Techn (Typing)	4.4	4.5	4.5	2,921-3,656	193,764	195,887
Temporary Help	0.5	-	-	(154,092)	-	-
Overtime	-	-	-	(126,392)	-	-
Totals, Mental Health	20.7	28.5	28.5	\$3,095,074	\$3,726,105	\$3,787,531
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	128,591	128,591
Corr Counselor II (Supvr)	6.0	6.0	6.0	8,067-10,156	727,317	743,994
Corr Counselor II (Spec)	1.4	2.0	2.0	7,514-9,929	218,355	226,806
Corr Counselor I	17.2	18.5	18.5	5,691-9,063	1,740,890	1,814,225
Overtime	-	-	-	(3,174)	-	-
Totals, Corr Counselors	25.6	27.5	27.5	\$2,950,591	\$2,815,153	\$2,913,616
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	1.8	2.0	2.0	4,746-5,879	134,868	138,084
Supvng Case Recds Techn	1.9	2.0	2.0	3,473-4,349	97,428	102,097
Corr Case Recds Analyst	9.2	11.0	11.0	3,140-5,105	603,912	613,786
Case Recds Techn	11.5	15.5	15.5	2,603-3,772	575,646	584,523
Overtime	-	-	-	(23,570)	-	-
Totals, Recds	25.4	31.5	31.5	\$1,319,904	\$1,493,058	\$1,519,694
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.9	2.0	2.0	7,514-9,929	212,126	212,126
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	71,856	71,856
Ofc Techn (Typing)	-	2.0	2.0	2,921-3,656	69,914	69,914
Ofc Asst (Typing)	0.9	-	-	2,526-3,165	-	-
Totals, Litigation & Inmate Appeals	3.7	5.0	5.0	\$389,608	\$353,896	\$353,896
Leisure Time Activities:						
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Totals, Leisure Time Activities	-	1.0	1.0	-	\$32,556	\$32,556
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	77,808	77,808
Native American Spiritual Leader	0.5	0.5	0.5	4,692-6,159	36,954	36,954
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	77,808	77,808
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	69,084	72,343
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	65,976	69,080
Totals, Religion	4.5	4.5	4.5	\$322,088	\$327,630	\$333,993
Self Help Sponsors:						
Temporary Help	3.2	-	-	(119,497)	-	-
Overtime	-	-	-	(59,825)	-	-
Totals, Self Help Sponsors	3.2	-	-	\$179,322	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	75,696	75,696
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,995-5,756	138,144	138,144

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Warehouse Mgr I, CF	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Heavy Truck Driver, CF	2.9	2.0	2.0	3,858-4,435	107,156	107,156
Materials & Stores Supvr I, CF	2.0	3.0	3.0	3,452-4,346	145,728	145,728
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	37,142	37,142
Overtime	-	-	-	(4,328)	-	-
Totals, Garage & Warehouse	9.8	10.0	10.0	\$604,210	\$567,730	\$567,730
Alternative Custody Prog:						
Corr Counselor III	0.8	1.0	1.0	8,196-10,326	100,320	100,320
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	107,112	107,112
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	119,963	119,963
Clinical Soc Worker, CF, Safety	0.5	1.0	1.0	6,590-8,382	81,972	86,071
Totals, Alternative Custody Prog	3.3	4.0	4.0	\$374,763	\$409,367	\$413,466
Totals, Inmate Support-FSP	352.4	427.2	427.2	\$34,146,953	\$35,888,277	\$36,871,957
Inmate Empt & Trng-FSP						
Ed:						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	8,544-11,237	130,896	134,844
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	128,424	128,424
TV Spec	1.0	1.0	1.0	4,784-5,988	75,756	75,756
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	82,478	86,602
Teacher, High School Educ, CF	12.6	14.0	14.0	3,120-10,193	1,232,287	1,288,281
Teacher, Elementary Educ, CF	6.1	6.0	6.0	3,120-10,193	470,603	490,388
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	82,914	82,914
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	35,700	37,371
Teaching Asst, CF	2.6	3.0	3.0	2,514-3,147	106,896	106,896
Totals, Ed	28.2	30.0	30.0	\$2,471,947	\$2,345,954	\$2,431,476
Voc Ed-Adult:						
Supvr Of Voc Inst	1.0	1.0	1.0	8,140-10,702	128,424	128,424
Voc Instructor-Welding	1.8	2.0	2.0	3,120-10,193	186,123	195,429
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	72,224	75,835
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,120-10,193	301,897	316,992
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	82,478	86,602
Voc Instructor-Landscape Gardening	0.9	1.0	1.0	3,120-10,193	60,808	63,848
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	82,876	87,020
Voc Instructor-Elec Work	1.0	1.0	1.0	3,120-10,193	104,936	110,182
Voc Instructor-Computer Related	-	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	104,936	110,182
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	72,224	75,835
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,120-10,193	74,752	78,489
Totals, Voc Ed-Adult	13.7	15.0	15.0	\$1,276,388	\$1,309,118	\$1,366,278
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	65,328	68,594
Librarian, CF	0.8	1.0	1.0	4,268-5,893	70,716	70,716
Library Tech Asst (Safety)	1.6	2.0	2.0	3,013-3,772	80,088	83,228
Totals, Library Svcs	3.4	4.0	4.0	\$181,520	\$216,132	\$222,538
Transitions:						
Teacher, High School Educ, CF	1.2	2.0	2.0	3,120-10,193	169,415	177,886
Teacher, Elementary Educ, CF	0.5	-	-	3,120-10,193	-	-
Totals, Transitions	1.7	2.0	2.0	\$165,498	\$169,415	\$177,886
Rehabilitative Achievement Credit Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	49,716	52,202
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$22,933	\$49,716	\$52,202
Totals, Inmate Empt & Trng-FSP	47.5	52.0	52.0	\$4,118,286	\$4,090,335	\$4,250,380
Adm Svcs-FSP						
Admin:						
Warden, Dept of Corrs	0.5	1.0	1.0	12,009-12,484	144,857	144,857
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	4.5	5.0	5.0	9,900-11,332	671,819	671,819
Capt (Adult Institution)	6.0	6.0	6.0	9,228-10,560	754,471	770,726
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	93,828	98,519
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,367-7,912	92,904	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,176-6,431	73,644	77,172
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,784-5,988	415,428	421,828
Pers Supvr II	0.9	1.0	1.0	4,508-5,644	65,148	68,285
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	54,936	57,683
Labor Relations Analyst	0.8	1.0	1.0	4,115-6,200	49,380	51,849
Pers Supvr I	0.8	2.0	2.0	4,097-5,129	120,370	123,096
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	61,260	61,260
Prop Controller II, CF	0.8	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	47,304	49,669
Staff Svcs Analyst (Gen)	1.7	1.0	1.0	3,063-4,980	52,320	54,936
Ofc Techn (Typing)	4.5	7.0	7.0	2,921-3,656	263,356	268,978
Pers Spec	5.7	6.0	6.0	2,900-4,669	307,812	314,168
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	48,360	50,778
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	31,824	33,415
Temporary Help	0.3	-	-	(15,061)	-	-
Overtime	-	-	-	(1,615)	-	-
Totals, Admin	42.6	48.0	48.0	\$3,707,518	\$3,722,674	\$3,787,635
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	75,504	77,172
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	62,760	62,760
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	50,424	50,424
Accountant I (Spec)	0.8	2.0	2.0	3,120-3,907	82,176	84,324
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	35,052
Totals, Acctg	4.7	6.0	6.0	\$245,226	\$305,916	\$309,732
Totals, Adm Svcs-FSP	47.3	56.4	56.4	\$3,952,744	\$4,152,689	\$4,221,466
TOTALS, AUTHORIZED POSITIONS	1,008.9	1,132.2	1,132.2	\$98,075,752	\$96,443,356	\$98,252,196
<i>Regular/Ongoing Positions</i>	1,001.8	1,132.2	1,132.2	90,081,717	94,668,849	96,477,689
<i>Temporary Help</i>	7.1	-	-	477,343	-	-
<i>Overtime</i>	-	-	-	7,516,692	1,774,507	1,774,507

INMATE WELFARE FUND

(5254)

Inmate Welfare Fund

RJD-IWF:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Prison Canteen Mgr II	-	1.0	1.0	\$4,289-5,322	\$51,468	\$51,468
Prison Canteen Mgr I	2.0	2.0	2.0	3,858-4,867	116,808	116,808
Materials & Stores Supvr I, CF	3.7	5.0	5.0	3,452-4,346	250,296	254,283
Overtime	-	-	-	(19,525)	-	-
Totals, RJD-IWF	5.7	8.0	8.0	\$347,478	\$418,572	\$422,559
ASP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Materials & Stores Supvr II, CF	1.9	2.0	2.0	3,858-4,867	119,149	121,621
Materials & Stores Supvr I, CF	6.9	7.0	7.0	3,452-4,346	366,924	369,321
Overtime	-	-	-	(1,519)	-	-
Totals, ASP-IWF	9.8	10.0	10.0	\$555,046	\$549,937	\$554,806
CVSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	66,264	66,264
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	57,156	59,894
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,452-4,346	216,879	218,679
Overtime	-	-	-	(3,476)	-	-
Totals, CVSP-IWF	6.0	6.0	6.0	\$343,554	\$340,299	\$344,837
MCSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	62,508	63,864
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	57,492	58,404
Materials & Stores Supvr I, CF	6.7	7.0	7.0	3,452-4,346	346,420	354,478
Overtime	-	-	-	(301)	-	-
Totals, MCSP-IWF	8.7	9.0	9.0	\$451,923	\$466,420	\$476,746
SCC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Prison Canteen Mgr I	1.6	2.0	2.0	3,858-4,867	108,144	110,631
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	47,940	50,337
Materials & Stores Supvr I, CF	3.0	3.0	3.0	3,452-4,346	139,284	146,249
Totals, SCC-IWF	6.5	7.0	7.0	\$329,023	\$359,232	\$371,081
CCI-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	57,768	58,404
Materials & Stores Supvr I, CF	5.9	6.0	6.0	3,452-4,346	295,968	302,239
Overtime	-	-	-	(498)	-	-
Totals, CCI-IWF	8.9	9.0	9.0	\$467,040	\$476,004	\$482,911
CMC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	62,508	63,864
Prison Canteen Mgr I	2.0	2.0	2.0	3,858-4,867	116,816	116,816
Materials & Stores Supvr I, CF	4.4	5.0	5.0	3,452-4,346	250,096	252,167
Overtime	-	-	-	(1,712)	-	-
Totals, CMC-IWF	7.4	8.0	8.0	\$401,993	\$429,420	\$432,847
CCC-IWF:						
Prison Canteen Mgr II	0.8	1.0	1.0	4,289-5,322	53,604	56,284
Prison Canteen Mgr I	2.8	3.0	3.0	3,858-4,867	163,892	167,201
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	3.4	5.0	5.0	3,452-4,346	224,400	235,620
Overtime	-	-	-	(853)	-	-
Totals, CCC-IWF	8.0	10.0	10.0	\$410,520	\$500,048	\$517,509

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
CRC-IWF:						
Prison Canteen Mgr II	0.7	1.0	1.0	4,289-5,322	61,320	63,864
Prison Canteen Mgr I	1.8	2.0	2.0	3,858-4,867	104,700	104,700
Materials & Stores Supvr I, CF	3.5	4.0	4.0	3,452-4,346	188,472	191,403
Overtime	-	-	-	(4,795)	-	-
Totals, CRC-IWF	6.0	7.0	7.0	\$325,664	\$354,492	\$359,967
FSP-IWF:						
Prison Canteen Mgr II	0.9	1.0	1.0	4,289-5,322	58,452	61,375
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	52,860	55,503
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,452-4,346	242,904	248,217
Overtime	-	-	-	(1,417)	-	-
Totals, FSP-IWF	6.6	7.0	7.0	\$340,120	\$354,216	\$365,095
CMF-IWF:						
Prison Canteen Mgr II	0.7	1.0	1.0	4,289-5,322	51,468	54,041
Materials & Stores Supvr II, CF	2.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	1.0	2.0	2.0	3,452-4,346	89,364	91,761
Overtime	-	-	-	(452)	-	-
Totals, CMF-IWF	3.7	4.0	4.0	\$207,495	\$198,984	\$204,206
CIM-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,452-4,346	252,108	254,283
Overtime	-	-	-	(3,855)	-	-
Totals, CIM-IWF	6.7	7.0	7.0	\$371,429	\$374,376	\$376,551
COR-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	62,988	63,864
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,824	58,404
Materials & Stores Supvr I, CF	6.0	7.0	7.0	3,452-4,346	333,768	342,634
Overtime	-	-	-	(17,350)	-	-
Totals, COR-IWF	8.0	9.0	9.0	\$445,792	\$452,580	\$464,902
CIW-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,858-4,867	52,860	55,503
Materials & Stores Supvr I, CF	1.1	2.0	2.0	3,452-4,346	82,848	84,919
Overtime	-	-	-	(24,655)	-	-
Totals, CIW-IWF	2.8	4.0	4.0	\$185,170	\$199,572	\$204,286
SQ-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Prison Canteen Mgr I	-	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,858-4,867	52,872	55,516
Materials & Stores Supvr I, CF	4.6	6.0	6.0	3,452-4,346	270,264	276,322
Overtime	-	-	-	(19,663)	-	-
Totals, SQ-IWF	6.3	9.0	9.0	\$354,761	\$433,296	\$441,998
CTF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	5.3	6.0	6.0	3,452-4,346	297,972	302,440
Overtime	-	-	-	(10,930)	-	-

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, CTF-IWF	8.3	9.0	9.0	\$471,187	\$478,392	\$483,112
DVI-IWF:						
Prison Canteen Mgr II	0.8	1.0	1.0	4,289-5,322	51,468	51,468
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Materials & Stores Supvr I, CF	2.2	4.0	4.0	3,452-4,346	185,352	187,152
Overtime	-	-	-	(1,447)	-	-
Totals, DVI-IWF	4.0	6.0	6.0	\$257,358	\$295,224	\$297,024
CAC-IWF:						
Prison Canteen Mgr II	1.0	2.0	2.0	4,289-5,322	105,876	108,596
Materials & Stores Supvr I, CF	1.7	1.0	1.0	3,452-4,346	45,882	47,823
Temporary Help	2.0	-	-	(96,723)	-	-
Totals, CAC-IWF	4.7	3.0	3.0	\$227,625	\$151,758	\$156,419
WSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Materials & Stores Supvr II, CF	1.1	2.0	2.0	3,858-4,867	114,780	116,808
Materials & Stores Supvr I, CF	3.5	4.0	4.0	3,452-4,346	185,352	189,223
Acct Clk II	-	1.0	1.0	2,570-3,221	30,840	30,840
Overtime	-	-	-	(5,628)	-	-
Totals, WSP-IWF	5.6	8.0	8.0	\$355,565	\$394,836	\$400,735
NKSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	51,468	51,468
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Materials & Stores Supvr I, CF	3.8	4.0	4.0	3,452-4,346	191,664	197,922
Acct Clk II	-	1.0	1.0	2,570-3,221	30,840	30,840
Totals, NKSP-IWF	5.8	7.0	7.0	\$301,724	\$332,376	\$338,634
CHCF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Materials & Stores Supvr I, CF	2.9	3.0	3.0	3,452-4,346	145,728	145,728
Temporary Help	1.0	-	-	(58,042)	-	-
Totals, CHCF-IWF	4.9	4.0	4.0	\$271,907	\$209,592	\$209,592
CAL-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	59,136	61,973
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	51,012	53,443
Materials & Stores Supvr II, CF	0.6	1.0	1.0	3,858-4,867	57,193	59,931
Corr Supvng Cook, CF	0.8	-	-	3,464-4,813	-	-
Materials & Stores Supvr I, CF	1.5	4.0	4.0	3,452-4,346	190,712	194,031
Ofc Techn (Typing)	0.4	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	0.4	-	-	2,526-3,165	-	-
Overtime	-	-	-	(26,150)	-	-
Totals, CAL-IWF	5.7	7.0	7.0	\$345,418	\$358,053	\$369,378
SAC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Prison Canteen Mgr I	0.7	1.0	1.0	3,858-4,867	46,296	46,296
Materials & Stores Supvr I, CF	2.5	3.0	3.0	3,452-4,346	137,076	141,322
Overtime	-	-	-	(4,831)	-	-
Totals, SAC-IWF	4.2	5.0	5.0	\$249,056	\$247,236	\$251,482
CCWF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,959	63,959
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Materials & Stores Supvr I, CF	4.8	5.0	5.0	3,452-4,346	235,608	240,102
Overtime	-	-	-	(3,036)	-	-
Totals, CCWF-IWF	6.8	7.0	7.0	\$378,672	\$357,719	\$362,465
PBSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	57,768	58,404
Materials & Stores Supvr I, CF	3.6	4.0	4.0	3,452-4,346	189,840	192,046
Overtime	-	-	-	(79)	-	-
Totals, PBSP-IWF	5.6	6.0	6.0	\$305,689	\$311,472	\$314,314
LAC-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,452-4,346	258,960	260,760
Acct Clk II	-	1.0	1.0	2,570-3,221	30,840	30,840
Overtime	-	-	-	(17,647)	-	-
Totals, LAC-IWF	7.0	8.0	8.0	\$398,675	\$412,068	\$413,868
CEN-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	66,264	66,264
Materials & Stores Supvr II, CF	1.8	2.0	2.0	3,858-4,867	115,308	118,298
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,452-4,346	216,423	218,235
Overtime	-	-	-	(2,844)	-	-
Totals, CEN-IWF	6.5	7.0	7.0	\$413,373	\$397,995	\$402,797
PVSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	54,036	56,738
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	3.8	4.0	4.0	3,452-4,346	200,784	206,793
Overtime	-	-	-	(2,008)	-	-
Totals, PVSP-IWF	5.8	6.0	6.0	\$300,555	\$312,972	\$321,935
ISP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	62,796	65,815
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	53,124	55,660
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	52,753	55,270
Materials & Stores Supvr I, CF	3.8	4.0	4.0	3,452-4,346	205,035	209,493
Overtime	-	-	-	(819)	-	-
Totals, ISP-IWF	6.8	7.0	7.0	\$353,155	\$373,708	\$386,238
SATF-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Materials & Stores Supvr II, CF	1.2	2.0	2.0	3,858-4,867	116,304	116,808
Materials & Stores Supvr I, CF	8.3	9.0	9.0	3,452-4,346	457,524	462,147
Overtime	-	-	-	(29,016)	-	-
Totals, SATF-IWF	10.5	12.0	12.0	\$602,243	\$637,692	\$642,819
SQL-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Materials & Stores Supvr II, CF	1.9	2.0	2.0	3,858-4,867	106,344	108,741
Materials & Stores Supvr I, CF	5.9	6.0	6.0	3,452-4,346	297,996	305,073
Totals, SQL-IWF	8.8	9.0	9.0	\$455,170	\$468,204	\$477,678
KVSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,404	58,404

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Materials & Stores Supvr I, CF	5.2	6.0	6.0	3,452-4,346	299,916	304,481
Overtime	-	-	-	(18,332)	-	-
Totals, KVSP-IWF	7.2	8.0	8.0	\$408,303	\$422,184	\$426,749
VSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,452-4,346	189,228	193,474
Temporary Help	0.7	-	-	(37,435)	-	-
Totals, VSP-IWF	6.7	6.0	6.0	\$360,293	\$311,244	\$315,742
HDSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Prison Canteen Mgr I	2.0	2.0	2.0	3,858-4,867	116,808	116,808
Materials & Stores Supvr I, CF	2.8	4.0	4.0	3,452-4,346	185,352	189,223
Temporary Help	0.5	-	-	(21,566)	-	-
Overtime	-	-	-	(1,998)	-	-
Totals, HDSP-IWF	6.3	7.0	7.0	\$340,899	\$366,024	\$369,895
SVSP-IWF:						
Prison Canteen Mgr II	1.0	1.0	1.0	4,289-5,322	63,864	63,864
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	55,020	57,771
Materials & Stores Supvr I, CF	4.8	5.0	5.0	3,452-4,346	217,932	228,828
Overtime	-	-	-	(9,231)	-	-
Totals, SVSP-IWF	6.8	7.0	7.0	\$338,969	\$336,816	\$350,463
Totals, Inmate Welfare Fund	229.1	253.0	253.0	\$12,672,844	\$13,083,013	\$13,311,640
TOTALS, AUTHORIZED POSITIONS	229.1	253.0	253.0	\$12,672,844	\$13,083,013	\$13,311,640
<i>Regular/Ongoing Positions</i>	224.9	253.0	253.0	12,225,011	13,083,013	13,311,640
<i>Temporary Help</i>	4.2	-	-	213,766	-	-
<i>Overtime</i>	-	-	-	234,067	-	-
CALIFORNIA HEALTH CARE FACILITY						
(5386)						
Custody-CHCF						
Custody:						
Corr Lieut	27.9	30.6	30.6	\$7,187-9,044	\$3,287,024	\$3,319,110
Corr Sgt	64.1	71.0	71.0	6,399-8,047	6,724,859	6,815,045
Corr Ofcr	734.5	780.0	780.0	4,309-7,195	62,624,499	64,055,024
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Overtime	-	-	-	(11,963,765)	3,691,025	3,691,025
Totals, Custody	826.5	882.6	882.6	\$82,384,992	\$76,362,459	\$77,915,256
Custody-Hlth Care Access:						
Corr Sgt	0.1	-	-	6,399-8,047	-	-
Totals, Custody-Hlth Care Access	0.1	-	-	\$106	-	-
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,288	66,452
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	122,160	124,848
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,223-4,606	74,034	76,273
Ofc Techn (Typing)	12.6	14.0	14.0	2,921-3,656	552,250	567,358
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,644	37,980
Overtime	-	-	-	(10,467)	3,229	3,229
Totals, Custody-Support	17.6	19.0	19.0	\$805,341	\$852,605	\$876,140

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Custody-CHCF	844.2	901.6	901.6	\$83,190,439	\$77,215,064	\$78,791,396
Inmate Support-CHCF						
Food Svcs:						
Corr Food Mgr II, Dept Of Corrs	1.0	1.0	1.0	5,968-7,471	75,192	78,952
Asst Corr Food Mgr, Dept Of Corrs	0.9	2.0	2.0	4,822-5,932	126,084	132,388
Supvng Corr Cook, Dept Of Corrs	5.3	7.0	7.0	3,998-5,003	383,473	398,862
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,999	141,314
Corr Supvng Cook, CF	37.6	48.8	48.8	3,464-4,813	2,290,716	2,382,029
Materials & Stores Supvr I, CF	1.2	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,572	42,601
Temporary Help	0.7	-	-	(29,704)	-	-
Overtime	-	-	-	(495,506)	-	-
Totals, Food Svcs	47.7	62.8	62.8	\$2,971,204	\$3,055,036	\$3,176,146
Clothing:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,504	58,516
Materials & Stores Supvr I, CF	1.8	2.0	2.0	3,452-4,346	97,860	100,143
Overtime	-	-	-	(1,123)	-	-
Totals, Clothing	2.8	3.0	3.0	\$147,335	\$156,364	\$158,659
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	3.0	3.0	3.0	21,158-24,217	1,002,585	1,002,585
Physician & Surgeon, CF (Internal Medicine)	16.9	32.0	32.0	20,344-23,735	9,493,054	9,693,817
Physician & Surgeon, CF	1.3	2.0	2.0	20,344-23,735	622,339	622,339
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	363,096	381,251
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,959-12,933	155,196	155,196
Pharmacist II	1.0	1.0	1.0	11,389-12,318	146,376	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	176,244	185,056
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	10,920-19,988	178,116	187,022
Pharmacist I	12.9	14.5	14.5	10,204-11,249	1,903,457	1,928,451
Physician Asst, CF	3.0	4.0	4.0	10,003-11,969	597,294	603,296
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	138,704	138,704
Nurse Practitioner, CF	0.1	3.0	3.0	9,855-11,568	354,780	372,519
Supvng Registered Nurse III, CF	4.6	5.0	5.0	9,203-12,703	663,636	696,818
Supvng Registered Nurse II, CF	54.3	77.4	77.4	8,768-12,098	9,457,069	9,876,020
Pub Hlth Nurse II, CF	1.8	2.0	2.0	8,083-11,154	240,908	248,878
Registered Nurse, CF	288.5	442.7	442.7	7,922-10,411	46,644,046	48,728,115
Nurse Instructor, CF	3.0	4.0	4.0	7,894-10,895	446,758	464,762
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	98,544	98,544
C.E.A. A	2.0	2.0	2.0	6,913-9,937	221,604	221,604
Clinical Soc Worker, CF, Safety	3.0	4.0	4.0	6,590-8,382	359,499	372,408
Hlth Prog Mgr II	0.8	1.0	1.0	6,245-7,760	82,884	87,028
Sr Occ Therapist, CF	1.0	1.0	1.0	6,055-8,505	102,060	102,060
Sr Psych Techn (Safety)	1.9	1.8	1.8	5,851-6,612	136,058	142,819
Trng Ofcr II	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Hlth Prog Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Speech Pathologist II	1.0	1.0	1.0	5,589-7,339	88,068	88,068
Occ Therapist, CF	-	1.0	1.0	5,503-7,730	66,036	69,338
Asst Director Of Dietetics	1.0	1.0	1.0	5,477-6,856	82,272	82,272
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,381-6,266	75,192	75,192

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Hlth Prog Spec I	4.8	5.0	5.0	5,255-6,578	350,171	364,250
Psych Techn (Safety)	44.6	53.0	53.0	5,200-5,996	3,650,556	3,749,151
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,176-6,756	77,394	80,178
Radiologic Technologist	2.0	2.0	2.0	5,173-6,025	142,088	144,384
Registered Dietitian, CF	2.7	8.5	8.5	5,127-6,542	523,722	549,903
Med Recd Director	0.8	1.0	1.0	5,002-6,264	60,024	63,025
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	71,856	74,064
Assoc Hlth Prog Adviser	1.6	2.0	2.0	4,784-5,988	126,112	132,416
Assoc Govtl Prog Analyst	10.0	10.0	10.0	4,784-5,988	652,274	674,110
Licensed Voc Nurse	201.0	220.0	220.0	4,691-5,951	13,837,222	14,510,269
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	0.2	1.0	1.0	4,286-5,366	51,432	54,004
Hlth Recd Techn II (Supvr)	4.6	5.0	5.0	4,143-4,664	273,588	276,074
Respiratory Care Supvr, CF	0.6	1.0	1.0	4,104-5,589	67,068	67,068
Sr Pers Spec	0.3	-	-	4,076-5,105	-	-
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	4,023-4,528	54,336	54,336
Hlth Recd Techn I	19.7	26.0	26.0	3,661-4,122	1,237,236	1,258,954
Respiratory Care Practitioner	3.8	6.0	6.0	3,619-4,983	323,460	330,382
Pharmacy Techn	22.3	29.0	29.0	3,253-4,076	1,290,384	1,330,030
Staff Svcs Analyst (Gen)	3.5	3.0	3.0	3,063-4,980	155,742	163,522
Custodian Supvr III, CF	1.0	-	-	3,039-3,806	-	-
Ofc Techn (Typing)	41.7	83.4	83.4	2,921-3,656	3,099,976	3,239,199
Sr Lab Asst, CF	0.9	1.0	1.0	2,849-3,565	44,280	44,280
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	34,184
Med Asst	20.6	45.6	45.6	2,698-3,548	1,520,971	1,594,995
Certified Nursing Asst	284.0	334.5	334.5	2,655-3,325	12,235,818	12,608,165
Ofc Asst (Typing)	2.6	8.0	8.0	2,526-3,165	250,552	261,840
Lab Asst, CF	8.3	11.5	11.5	2,458-3,301	406,844	421,567
Custodian, CF	8.3	-	-	2,350-2,941	-	-
Med Supply Techn	-	4.0	4.0	2,341-2,927	112,368	117,988
Temporary Help	0.2	-	-	(50,247)	-	-
Overtime	-	-	-	(9,092,164)	-	-
Totals, Med Svcs-Adult	1,104.7	1,486.9	1,486.9	\$94,952,756	\$115,328,837	\$119,777,533
Dental:						
Supvng Dentist, CF	0.8	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	3.8	4.0	4.0	16,596-25,038	915,457	961,231
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	1.0	1.0	1.0	5,150-7,654	91,848	91,848
Dental Asst, CF	5.1	7.0	7.0	3,054-5,688	358,581	375,246
Ofc Techn (Typing)	2.4	3.0	3.0	2,921-3,656	109,599	115,074
Temporary Help	0.9	-	-	(43,437)	-	-
Overtime	-	-	-	(63,483)	-	-
Totals, Dental	17.0	19.0	19.0	\$1,978,360	\$2,063,149	\$2,131,063
Plant Opers:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief Engr I, CF	2.0	2.0	2.0	6,687-6,889	165,336	165,336
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	95,712	95,712
Corr Bus Mgr I, Dept Of Corrs	-	1.0	1.0	6,367-7,912	76,404	76,404
Stationary Engr, CF	11.9	16.0	16.0	6,249-6,561	1,242,612	1,253,844
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,245-7,760	74,940	74,940
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	86,808	86,808
Supvr Of Bldg Trades, CF	1.9	4.0	4.0	5,483-6,503	275,424	275,424
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	0.8	1.0	1.0	5,191-5,988	63,292	63,292
Electrician II, CF	3.9	4.0	4.0	5,100-5,884	282,432	282,432
Plumber II, CF	3.2	4.0	4.0	4,954-5,715	266,453	266,453
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,784-5,988	186,672	186,672
Maint Mechanic, CF	6.7	7.0	7.0	4,642-5,354	432,600	438,356
Painter II, CF	1.0	2.0	2.0	4,635-5,345	119,760	119,760
Carpenter II, CF	1.7	3.0	3.0	4,635-5,345	183,900	183,900
Supvng Groundskeeper II, CF	-	1.0	1.0	4,224-5,345	50,688	50,688
Electronics Techn, CF	4.0	5.0	5.0	4,147-5,500	297,114	302,876
Sr Pers Spec	-	1.0	1.0	4,076-5,105	48,912	48,912
Bus Svc Ofcr I (Spec)	-	1.0	1.0	3,977-4,980	47,724	47,724
Materials & Stores Supvr II, CF	-	1.0	1.0	3,858-4,867	46,296	46,296
Pest Cntrl Techn, CF	1.0	-	-	3,683-4,240	-	-
Materials & Stores Supvr	-	2.0	2.0	3,516-4,867	84,384	84,384
Materials & Stores Supvr I, CF	-	1.0	1.0	3,452-4,346	41,424	41,424
Groundskeeper, CF	1.7	3.0	3.0	3,232-3,867	122,997	124,521
Custodian Supvr III, CF	-	2.0	2.0	3,039-3,806	72,936	72,936
Ofc Techn (Typing)	0.9	5.0	5.0	2,921-3,656	177,012	178,852
Pers Spec	-	2.0	2.0	2,900-4,669	69,600	69,600
Custodian Supvr II, CF	3.1	11.1	11.1	2,808-3,519	381,122	386,596
Lead Custodian, CF	1.9	14.9	14.9	2,521-3,157	463,131	466,729
Lead Custodian	-	10.7	10.7	2,521-3,157	323,697	323,697
Custodian, CF	14.4	135.2	135.2	2,350-2,941	3,865,897	3,886,178
Temporary Help	1.1	-	-	(79,633)	-	-
Overtime	-	-	-	(152,121)	-	-
Totals, Plant Opers	67.2	248.9	248.9	\$4,194,050	\$9,853,719	\$9,909,186
Fire & Life Safety:						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	84,144	84,144
Fire Capt, Corr Institution	0.8	1.0	1.0	5,017-7,195	62,073	62,073
Overtime	-	-	-	(30,067)	-	-
Totals, Fire & Life Safety	1.8	2.0	2.0	\$168,414	\$146,217	\$146,217
Mailroom:						
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,452-4,346	45,660	47,943
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	0.4	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	38,640	40,572
Ofc Asst (Gen)	2.8	3.0	3.0	2,479-3,102	98,364	101,421
Overtime	-	-	-	(1,070)	-	-
Totals, Mailroom	5.0	6.0	6.0	\$186,899	\$222,348	\$229,620

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	100,416	100,416
Totals, Community Partnership	1.0	1.0	1.0	\$100,416	\$100,416	\$100,416
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	0.3	1.0	1.0	23,478-29,100	316,052	331,852
Sr Psychiatrist (Supvr), Corrs & Rehab	0.4	2.0	2.0	22,389-27,246	537,336	564,202
Staff Psychiatrist, Corrs & Rehab	6.5	20.0	20.0	21,374-25,682	5,379,552	5,580,601
Chief Psychologist, CF	1.7	2.0	2.0	12,757-13,609	314,894	324,046
Sr Psychologist, CF (Supvr)	6.6	6.5	6.5	10,362-11,093	854,096	863,466
Sr Psychologist, CF (Spec)	5.7	6.5	6.5	9,287-10,865	817,187	832,537
Psychologist-Clinical, CF	32.6	52.0	52.0	9,270-10,349	5,948,320	6,172,587
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,616-8,926	101,412	106,488
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	86,784	91,123
Clinical Soc Worker, CF, Safety	13.8	17.0	17.0	6,590-8,382	1,490,738	1,552,073
Recr Therapist, CF	24.2	29.5	29.5	6,267-7,377	2,491,061	2,542,899
Hlth Prog Spec I	2.0	2.5	2.5	5,255-6,578	187,410	190,978
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,784-5,988	128,424	134,851
Ofc Svcs Supvr II (Gen)	1.5	1.0	1.0	3,307-4,141	47,412	49,142
Clinical Psychology Intern	0.9	-	-	3,141-4,895	-	-
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,063-4,980	45,620	46,056
Ofc Techn (Typing)	25.9	30.5	30.5	2,921-3,656	1,203,197	1,244,692
Temporary Help	4.9	-	-	(400,016)	-	-
Overtime	-	-	-	(392,734)	-	-
Totals, Mental Health	130.7	175.5	175.5	\$13,421,147	\$19,949,495	\$20,627,593
Corr Counselors:						
Corr Counselor III	1.0	2.0	2.0	8,196-10,326	225,985	225,985
Corr Counselor II (Supvr)	3.0	3.0	3.0	8,067-10,156	332,508	344,482
Corr Counselor II (Spec)	6.5	7.0	7.0	7,514-9,929	764,777	796,687
Corr Counselor I	21.9	25.0	25.0	5,691-9,063	2,361,426	2,471,146
Overtime	-	-	-	(50,286)	-	-
Totals, Corr Counselors	32.4	37.0	37.0	\$3,424,366	\$3,684,696	\$3,838,300
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	1.5	2.0	2.0	4,746-5,879	134,868	138,084
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	43,764	45,952
Corr Case Recds Analyst	8.4	11.0	11.0	3,140-5,105	605,052	617,563
Case Recds Techn	7.1	10.0	10.0	2,603-3,772	393,006	398,212
Overtime	-	-	-	(57,486)	-	-
Totals, Recds	19.0	25.0	25.0	\$1,008,094	\$1,257,894	\$1,281,015
Litigation & Inmate Appeals:						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	53,556	56,234
Ofc Techn (Typing)	0.5	1.0	1.0	2,921-3,656	44,072	44,072
Totals, Litigation & Inmate Appeals	1.5	2.0	2.0	\$75,612	\$97,628	\$100,306
Self Help Sponsors:						
Temporary Help	3.0	-	-	(109,585)	-	-
Overtime	-	-	-	(52,864)	-	-
Totals, Self Help Sponsors	3.0	-	-	\$162,449	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	69,262	72,522

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	59,259	62,215
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	75,939	77,979
Jewish Chaplain	0.5	1.0	1.0	4,692-6,159	62,076	65,180
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	68,598	72,020
Totals, Religion	4.5	5.0	5.0	\$299,576	\$335,134	\$349,916
Garage & Warehouse:						
Warehouse Mgr II, CF	0.8	1.0	1.0	4,705-5,845	56,460	59,283
Warehouse Mgr I, CF	1.0	1.0	1.0	4,289-5,322	57,320	60,157
Materials & Stores Supvr II, CF	2.7	3.0	3.0	3,858-4,867	163,786	171,937
Auto Equipt Opr I, CF	-	1.0	1.0	3,683-4,240	44,196	44,196
Materials & Stores Supvr I, CF	26.7	33.0	33.0	3,452-4,346	1,542,313	1,582,946
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	43,872	43,872
Temporary Help	0.6	-	-	(19,782)	-	-
Overtime	-	-	-	(39,960)	-	-
Totals, Garage & Warehouse	32.8	41.0	41.0	\$1,623,378	\$1,948,351	\$2,002,795
Totals, Inmate Support-CHCF	1,471.1	2,115.1	2,115.1	\$124,714,056	\$158,199,284	\$163,828,765
Inmate Empt & Trng-CHCF						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	0.5	1.0	1.0	8,140-10,702	110,184	115,693
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Sr Librarian, CF	0.3	-	-	4,688-6,469	-	-
Librarian, CF	0.2	-	-	4,268-5,893	-	-
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	104,936	110,182
Teacher, High School-Phys Educ	0.1	1.0	1.0	3,120-10,193	101,385	106,454
Teacher, High School Educ, CF	8.1	9.0	9.0	3,120-10,193	924,216	970,425
Ofc Techn (Typing)	1.5	2.0	2.0	2,921-3,656	73,692	75,624
Teaching Asst, CF	0.6	2.0	2.0	2,514-3,147	60,336	60,336
Temporary Help	0.3	-	-	(11,684)	-	-
Totals, Ed	14.6	18.0	18.0	\$1,339,634	\$1,581,449	\$1,645,414
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,120-10,193	142,134	149,241
Totals, Voc Ed-Adult	2.0	2.0	2.0	\$141,045	\$142,134	\$149,241
Library Svcs:						
Sr Librarian, CF	0.8	1.0	1.0	4,688-6,469	73,908	77,603
Librarian, CF	1.5	2.0	2.0	4,268-5,893	102,432	102,432
Library Tech Asst (Safety)	3.0	3.0	3.0	3,013-3,772	136,944	139,037
Totals, Library Svcs	5.3	6.0	6.0	\$289,608	\$313,284	\$319,072
Transitions:						
Teacher, High School Educ, CF	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Totals, Transitions	0.5	1.0	1.0	\$50,674	\$37,440	\$37,440
Rehabilitative Achievement Credit Unit:						
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,063-4,980	47,724	50,110
Overtime	-	-	-	(662)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.4	1.0	1.0	\$20,366	\$47,724	\$50,110
Totals, Inmate Empt & Trng-CHCF	22.8	28.0	28.0	\$1,841,327	\$2,122,031	\$2,201,277
Adm Svcs-CHCF						
Admin:						

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,055	152,055
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	10,272-11,895	145,680	145,680
Corr Administrator, Dept Of Corrs	5.0	5.0	5.0	9,900-11,332	690,424	690,424
Capt (Adult Institution)	5.0	5.0	5.0	9,228-10,560	632,934	643,230
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 Bus Mgr I, Dept Of Corrs	-	1.0	1.0	6,367-7,912	76,404	76,404
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	6,245-7,760	82,992	87,142
Staff Svcs Mgr I	1.4	3.0	3.0	5,689-7,068	215,760	219,721
Hlth Prog Spec I	1.0	-	-	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	2.0	4.0	4.0	4,784-5,988	255,828	261,398
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,690	70,690
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	4,115-6,200	49,380	49,380
Pers Supvr I	3.5	4.0	4.0	4,097-5,129	252,331	255,176
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,701	63,701
Prop Controller II, CF	0.5	1.0	1.0	3,933-4,923	47,196	49,556
Exec Asst	1.0	1.0	1.0	3,576-4,475	45,060	47,313
Staff Svcs Analyst (Gen)	4.9	4.0	4.0	3,063-4,980	223,416	229,821
Ofc Techn (Typing)	6.9	9.0	9.0	2,921-3,656	337,980	347,428
Pers Spec	15.7	17.0	17.0	2,900-4,669	828,797	860,714
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,713-4,276	38,640	40,572
Temporary Help	1.0	-	-	(54,687)	-	-
Overtime	-	-	-	(180,668)	-	-
Totals, Admin	55.5	64.0	64.0	\$4,274,253	\$4,406,020	\$4,489,741
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	62,760	62,760
Accountant Trainee	0.8	1.0	1.0	3,524-4,202	49,224	50,424
Accountant I (Spec)	0.8	1.0	1.0	3,120-3,907	46,884	46,884
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	38,960	40,892
Overtime	-	-	-	(2,796)	-	-
Totals, Acctg	4.4	5.0	5.0	\$306,891	\$259,940	\$263,072
Totals, Adm Svcs-CHCF	59.9	69.0	69.0	\$4,581,144	\$4,665,960	\$4,752,813
CHCF Psychiatric Program						
Medical						
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	136,914	138,300
Registered Nurse, CF	149.6	174.0	174.0	7,922-10,411	18,895,296	19,762,433
Unit Supvr (Safety)	16.4	18.0	18.0	7,601-8,256	1,756,001	1,778,072
Nursing Coord (Safety)	4.3	5.0	5.0	5,938-10,998	549,821	571,772
Sr Psych Techn (Safety)	29.6	35.0	35.0	5,851-6,612	2,704,590	2,790,726
Supvng Registered Nurse (Safety)	19.8	23.0	23.0	5,667-10,998	2,620,649	2,705,537
Asst Director Of Dietetics	-	1.0	1.0	5,477-6,856	65,724	69,010
Psych Techn Instructor	0.9	1.0	1.0	5,367-7,189	86,268	86,268
Hlth Svcs Spec (Safety)	2.0	2.0	2.0	5,345-8,993	214,537	215,832
Psych Techn (Safety)	309.5	388.0	388.0	5,200-5,996	26,418,513	27,213,189
Registered Dietitian, CF	2.2	4.0	4.0	5,127-6,542	280,056	286,208
Registered Nurse (Safety)	0.2	-	-	5,061-9,915	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Pre-Licensed Psych Techn (Safety)	13.3	7.0	7.0	3,018-3,480	253,512	266,189
Overtime	-	-	-	(14,002,238)	-	-
Totals, Medical	548.8	659.0	659.0	\$59,707,846	\$53,981,881	\$55,883,536
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.9	-	-	23,478-29,100	-	-
Sr Psychiatrist (Supvr), Corrs & Rehab	0.8	2.0	2.0	22,389-27,246	537,336	564,202
Staff Psychiatrist, Corrs & Rehab	17.5	36.8	36.8	21,374-25,682	10,205,078	10,532,635
Chief Psychologist, CF	1.0	1.0	1.0	12,757-13,609	157,550	162,238
Sr Psychologist, CF (Supvr)	-	0.5	0.5	10,362-11,093	62,172	65,281
Psychologist-Clinical, CF	26.6	34.1	34.1	9,270-10,349	3,994,838	4,114,915
Psychologist (Hlth Facility-Clinical-Safety)	0.1	-	-	7,854-10,349	-	-
Supvng Psych Soc Worker I	1.6	2.0	2.0	7,616-8,926	210,372	213,900
Prog Director (Mental Dis)	4.4	5.0	5.0	7,110-9,101	536,248	541,220
Clinical Soc Worker, CF, Safety	29.9	32.7	32.7	6,590-8,382	2,899,665	3,017,136
Sr Psychologist (Hlth Facility) (Supvr)	2.6	3.0	3.0	6,571-11,386	404,696	409,896
Recr Therapist, CF	-	2.7	2.7	6,267-7,377	203,051	213,203
Prog Asst (Mental Dis-Safety)	2.8	3.0	3.0	6,093-8,667	307,068	312,012
Sr Psych Techn (Safety)	0.1	-	-	5,851-6,612	-	-
Sr Psychologist (Hlth Facility) (Spec)	1.9	2.0	2.0	5,832-10,865	260,760	260,760
Psych Techn (Safety)	-	1.0	1.0	5,200-5,996	62,400	65,520
Supvng Rehab Therapist	1.8	3.0	3.0	4,151-5,197	276,264	280,224
Rehab Therapist, State Facilities (Art-Safety)	3.8	7.0	7.0	3,585-7,377	457,948	477,349
Rehab Therapist, State Facilities (Music-Safety)	9.8	14.0	14.0	3,414-7,377	1,060,147	1,083,346
Rehab Therapist, State Facilities (Recr-Safety)	10.1	11.0	11.0	3,414-4,465	817,907	834,685
Temporary Help	2.2	-	-	(368,560)	-	-
Overtime	-	-	-	(40,531)	-	-
Totals, Mental Health	117.9	160.8	160.8	\$17,530,693	\$22,453,500	\$23,148,522
Administration						
C.E.A. B	-	1.0	1.0	9,625-11,465	125,208	125,208
C.E.A. A	2.0	2.0	2.0	6,913-9,937	224,856	224,856
Staff Svcs Mgr II (Mgrl)	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Trng Ofcr II	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Staff Svcs Mgr I	2.6	3.0	3.0	5,689-7,068	239,348	247,076
Stds Compliance Coord	1.0	1.0	1.0	5,674-7,053	84,636	84,636
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Hlth & Safety Ofcr	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Info Tech Spec I	-	1.0	1.0	4,921-7,962	59,052	62,005
Assoc Pers Analyst	3.0	3.0	3.0	4,784-5,988	206,588	212,424
Assoc Govtl Prog Analyst	11.8	14.0	14.0	4,784-5,988	921,558	952,133
Acctg Ofcr (Spec)	-	1.0	1.0	4,177-5,230	50,124	52,630
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	49,716	52,202
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	74,400	74,400
Pers Supvr I	0.6	1.0	1.0	4,097-5,129	61,548	61,548
Sr Pers Spec	0.7	1.0	1.0	4,076-5,105	56,886	59,730
Info Tech Assoc	0.8	-	-	3,728-6,604	-	-
Hlth Recd Techn I	3.6	4.0	4.0	3,661-4,122	192,108	196,056
Accountant Trainee	-	1.0	1.0	3,524-4,202	42,288	44,402
Staff Svcs Analyst (Gen)	4.9	6.0	6.0	3,063-4,980	279,096	293,050

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Techn (Typing)	4.6	7.2	7.2	2,921-3,656	276,968	288,747
Pers Spec	2.5	3.0	3.0	2,900-4,669	143,969	149,321
Custodian Supvr II	0.8	1.0	1.0	2,808-3,519	36,123	37,927
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	47,436	47,436
Lead Custodian, CF	0.7	1.0	1.0	2,521-3,157	30,252	31,765
Custodian, CF	10.3	16.0	16.0	2,350-2,941	497,359	515,906
Custodian	0.2	-	-	2,350-2,941	-	-
Temporary Help	2.2	-	-	(152,626)	-	-
Overtime	-	-	-	(322,502)	-	-
Totals, Administration	60.3	75.2	75.2	\$3,791,187	\$4,126,035	\$4,239,974
Totals, CHCF Psychiatric Program	727.0	895.0	895.0	\$81,029,726	\$80,561,416	\$83,272,032
TOTALS, AUTHORIZED POSITIONS	3,125.0	4,008.7	4,008.7	\$295,356,692	\$322,763,755	\$332,846,283
<i>Regular/Ongoing Positions</i>	3,107.9	4,008.7	4,008.7	257,084,238	319,069,501	329,152,029
<i>Temporary Help</i>	17.1	-	-	1,319,961	-	-
<i>Overtime</i>	-	-	-	36,952,493	3,694,254	3,694,254
SAN QUENTIN STATE PRISON						
(5390)						
RC Recds-SQ						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,450-6,767	\$74,076	\$77,780
Corr Case Recds Supvr	1.2	2.0	2.0	4,746-5,879	127,500	127,500
Supvng Case Recds Techn	2.0	2.0	2.0	3,473-4,349	102,084	104,376
Corr Case Recds Analyst	7.8	8.0	8.0	3,140-5,105	483,984	487,939
Case Recds Techn	10.3	15.0	15.0	2,603-3,772	590,468	597,476
Overtime	-	-	-	(119,226)	-	-
Totals, RC Recds-SQ	22.3	28.0	28.0	\$1,280,263	\$1,378,112	\$1,395,071
Custody-SQ						
Custody:						
Corr Lieut	30.6	35.2	35.2	7,187-9,044	3,876,052	3,911,324
Corr Sgt	72.4	84.4	84.4	6,399-8,047	8,220,595	8,304,901
Corr Ofcr	700.0	763.9	763.9	4,309-7,195	60,196,184	61,434,313
Temporary Help	1.1	-	-	(96,633)	-	-
Overtime	-	-	-	(10,857,747)	3,349,799	3,349,799
Totals, Custody	804.1	883.5	883.5	\$80,022,908	\$75,642,630	\$77,000,337
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	113,508	113,508
Corr Sgt	9.6	11.0	11.0	6,399-8,047	1,067,198	1,083,123
Corr Ofcr	169.9	182.0	182.0	4,309-7,195	14,238,773	14,567,385
Overtime	-	-	-	(1,823,005)	562,428	562,428
Totals, Custody-Hlth Care Access	180.5	194.0	194.0	\$16,349,325	\$15,981,907	\$16,326,444
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Locksmith I, CF	1.0	2.0	2.0	4,516-5,202	113,928	116,616
Ofc Techn (Typing)	15.3	16.0	16.0	2,921-3,656	657,731	670,203
Ofc Asst (Typing)	0.3	1.0	1.0	2,526-3,165	30,312	31,828
Totals, Custody-Support	17.6	20.0	20.0	\$766,306	\$873,827	\$890,503
Totals, Custody-SQ	1,002.2	1,097.5	1,097.5	\$97,138,539	\$92,498,364	\$94,217,284
Inmate Support-SQ						
Food Svcs:						

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Food Mgr II, Dept Of Corrs	1.0	1.0	1.0	5,968-7,471	89,652	89,652
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	64,804	67,979
Supvng Corr Cook, Dept Of Corrs	2.6	3.0	3.0	3,998-5,003	176,338	178,951
Heavy Truck Driver, CF	-	2.0	2.0	3,858-4,435	92,592	92,592
Corr Supvng Cook, CF	13.8	24.8	24.8	3,464-4,813	1,162,864	1,194,972
Materials & Stores Supvr I, CF	1.9	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	36,805
Overtime	-	-	-	(269,158)	-	-
Totals, Food Svcs	21.1	32.8	32.8	\$1,383,589	\$1,621,302	\$1,660,951
Clothing:						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	58,152	58,404
Materials & Stores Supvr I, CF	5.6	6.0	6.0	3,452-4,346	303,156	306,435
Overtime	-	-	-	(2,187)	-	-
Totals, Clothing	6.5	7.0	7.0	\$330,248	\$361,308	\$364,839
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	9.4	10.9	10.9	20,344-23,735	3,003,594	3,051,623
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	345,564	362,842
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	158,532	166,459
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	173,580	182,259
Pharmacist I	4.9	5.0	5.0	10,204-11,249	624,780	649,268
Nurse Practitioner, CF	1.6	1.6	1.6	9,855-11,568	222,010	222,106
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	135,840	142,632
Supvng Registered Nurse II, CF	12.5	20.0	20.0	8,768-12,098	2,544,106	2,622,170
Pub Hlth Nurse II, CF	0.6	1.0	1.0	8,083-11,154	124,831	131,073
Registered Nurse, CF	50.8	63.7	63.7	7,922-10,411	7,521,425	7,674,860
Nurse Instructor, CF	1.0	1.0	1.0	7,894-10,895	130,740	130,740
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	98,544	98,544
C.E.A. A	0.2	1.0	1.0	6,913-9,937	82,956	82,956
Sr Psych Techn (Safety)	6.7	6.0	6.0	5,851-6,612	476,064	476,064
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	82,940	84,816
Food Administrator I, CF	0.9	1.0	1.0	5,513-6,902	66,156	69,464
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Psych Techn (Safety)	49.4	67.9	67.9	5,200-5,996	4,558,218	4,704,635
Supvng Clinical Lab Technologist	0.6	1.0	1.0	5,176-6,756	62,112	65,218
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	72,300	72,300
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,784-5,988	200,885	207,220
Licensed Voc Nurse	51.1	60.1	60.1	4,691-5,951	4,184,598	4,224,111
Adm Asst I	-	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	55,968	55,968
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Materials & Stores Supvr II, CF	0.7	1.0	1.0	3,858-4,867	46,296	48,611
Hlth Recd Techn I	7.0	7.0	7.0	3,661-4,122	340,716	342,913
Corr Supvng Cook, CF	3.0	4.0	4.0	3,464-4,813	177,835	186,166
Materials & Stores Supvr I, CF	1.5	2.0	2.0	3,452-4,346	97,134	99,384
Ofc Svcs Supvr II (Gen)	0.2	1.0	1.0	3,307-4,141	43,324	45,492
Pharmacy Techn	7.6	10.0	10.0	3,253-4,076	436,051	449,103
Staff Svcs Analyst (Gen)	1.9	3.0	3.0	3,063-4,980	141,885	148,970

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Ofc Techn (Typing)	15.4	24.0	24.0	2,921-3,656	900,167	934,439
Certified Nursing Asst	6.8	11.9	11.9	2,655-3,325	426,225	437,965
Ofc Asst (Typing)	1.0	4.0	4.0	2,526-3,165	128,916	133,464
Lab Asst, CF	3.1	5.0	5.0	2,458-3,301	184,919	188,446
Temporary Help	4.8	-	-	(426,004)	-	-
Overtime	-	-	-	(3,464,124)	-	-
Totals, Med Svcs-Adult	257.8	329.1	329.1	\$27,742,309	\$28,477,075	\$29,122,717
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	5.5	6.0	6.0	16,596-25,038	1,634,014	1,673,918
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	69,528	73,008
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	62,880	66,024
Dental Hygienist, CF	1.5	1.5	1.5	5,150-7,654	132,956	135,012
Dental Asst, CF	7.3	9.0	9.0	3,054-5,688	453,162	475,826
Ofc Techn (Typing)	4.9	6.0	6.0	2,921-3,656	242,372	249,151
Overtime	-	-	-	(17,657)	-	-
Totals, Dental	23.2	26.5	26.5	\$2,853,969	\$3,024,932	\$3,102,959
Plant Opers:						
Assoc Constrn Analyst	1.0	1.0	1.0	8,293-10,376	107,808	113,198
Chief Engr I, CF	1.5	2.0	2.0	6,687-6,889	160,488	160,488
Corr Plant Mgr II, Dept Of Corrs	0.6	1.0	1.0	6,418-7,976	95,712	95,712
Stationary Engr, CF	6.8	14.0	14.0	6,249-6,561	1,078,959	1,090,191
Corr Plant Supvr, Dept Of Corrs	0.3	1.0	1.0	5,817-7,234	86,808	86,808
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	154,212	156,072
Electrician III, CF	-	1.0	1.0	5,344-6,164	64,128	64,128
Plumber III, CF	0.4	1.0	1.0	5,191-5,988	62,292	62,292
Electrician II, CF	3.4	5.0	5.0	5,100-5,884	324,864	331,089
Plumber II, CF	3.7	7.0	7.0	4,954-5,715	449,928	455,936
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	0.7	1.0	1.0	4,857-5,603	58,284	58,284
Maint Mechanic, CF	3.3	6.0	6.0	4,642-5,354	346,512	355,054
Painter II, CF	4.0	4.0	4.0	4,635-5,345	256,560	256,560
Carpenter II, CF	4.1	5.0	5.0	4,635-5,345	306,444	309,364
Supvng Groundskeeper II, CF	0.7	1.0	1.0	4,224-5,345	63,864	64,140
Electronics Techn, CF	1.4	2.0	2.0	4,147-5,500	102,012	107,112
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	50,880	50,880
Groundskeeper, CF	-	3.0	3.0	3,232-3,867	116,352	116,352
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	46,088	48,391
Custodian Supvr III, CF	0.8	1.0	1.0	3,039-3,806	36,468	36,468
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Custodian Supvr II, CF	0.7	1.0	1.0	2,808-3,519	33,696	33,696
Ofc Asst (Typing)	0.3	-	-	2,526-3,165	-	-
Overtime	-	-	-	(156,409)	-	-
Totals, Plant Opers	38.5	63.0	63.0	\$2,806,054	\$4,104,647	\$4,154,503
Fire & Life Safety:						
Fire Chief, CF	0.8	1.0	1.0	6,857-8,631	90,391	90,391
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	77,844	81,736
Fire Capt, Corr Institution	4.0	4.0	4.0	5,017-7,195	346,144	353,363

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Overtime	-	-	-	(205,886)	-	-
Totals, Fire & Life Safety	5.8	6.0	6.0	\$842,995	\$514,379	\$525,490
Mailroom:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Ofc Svcs Supvr II (Gen)	0.4	1.0	1.0	3,307-4,141	42,600	44,730
Ofc Techn (Typing)	0.4	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Ofc Asst (Gen)	2.7	5.0	5.0	2,479-3,102	156,216	157,703
Overtime	-	-	-	(731)	-	-
Totals, Mailroom	5.5	8.0	8.0	\$210,192	\$294,948	\$298,817
Community Partnership:						
Community Resources Mgr, CI	1.0	1.0	1.0	5,814-8,368	84,804	89,044
Overtime	-	-	-	(817)	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$84,610	\$84,804	\$89,044
Mental Health:						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	23,478-29,100	349,200	349,200
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	313,568	324,176
Staff Psychiatrist, Corrs & Rehab	8.0	13.0	13.0	21,374-25,682	3,645,718	3,736,540
Chief Psychologist, CF	2.0	3.0	3.0	12,757-13,609	478,630	487,354
Sr Psychologist, CF (Supvr)	3.0	4.5	4.5	10,362-11,093	592,366	597,745
Sr Psychologist, CF (Spec)	3.0	3.5	3.5	9,287-10,865	446,862	449,648
Psychologist-Clinical, CF	24.0	31.5	31.5	9,270-10,349	3,791,620	3,847,573
Supvng Psych Soc Worker I, CF	-	1.0	1.0	7,616-8,926	91,392	95,962
Corr Hlth Svcs Administrator II, CF	1.0	2.0	2.0	7,232-8,212	185,328	189,667
Prog Director (Mental Dis)	1.0	1.0	1.0	7,110-9,101	109,212	109,212
Clinical Soc Worker, CF, Safety	17.6	18.0	18.0	6,590-8,382	1,662,932	1,723,339
Recr Therapist, CF	6.3	12.5	12.5	6,267-7,377	991,724	1,031,493
Prog Asst (Mental Dis-Safety)	0.4	1.0	1.0	6,093-8,667	93,530	98,209
Staff Svcs Mgr I	-	0.2	0.2	5,689-7,068	13,654	14,336
Hlth Prog Spec I	1.2	2.5	2.5	5,255-6,578	164,698	172,935
Trng Ofcr I	1.0	1.0	1.0	4,784-6,172	61,280	64,344
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Ofc Svcs Supvr II (Gen)	2.0	1.5	1.5	3,307-4,141	71,754	73,896
Clinical Psychology Intern	2.0	-	-	3,141-4,895	-	-
Ofc Techn (Typing)	5.9	17.5	17.5	2,921-3,656	640,097	667,635
Temporary Help	6.3	-	-	(560,731)	-	-
Overtime	-	-	-	(86,224)	-	-
Totals, Mental Health	87.7	116.7	116.7	\$10,977,763	\$13,775,421	\$14,105,120
Corr Counselors:						
Corr Counselor III	1.0	1.0	1.0	8,196-10,326	123,912	123,912
Corr Counselor II (Supvr)	5.8	6.0	6.0	8,067-10,156	711,229	733,322
Corr Counselor II (Spec)	4.7	6.0	6.0	7,514-9,929	672,082	677,672
Corr Counselor I	26.9	31.0	31.0	5,691-9,063	3,098,154	3,230,453
Overtime	-	-	-	(35,863)	-	-
Totals, Corr Counselors	38.4	44.0	44.0	\$4,644,071	\$4,605,377	\$4,765,359
Recds:						
Corr Case Recds Mgr	0.9	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	1.9	2.0	2.0	4,746-5,879	134,868	138,084
Supvng Case Recds Techn	1.1	2.0	2.0	3,473-4,349	91,572	93,864

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Corr Case Recds Analyst	9.6	11.0	11.0	3,140-5,105	586,380	596,975
Case Recds Techn	9.1	17.0	17.0	2,603-3,772	652,829	656,748
Overtime	-	-	-	(143,129)	-	-
Totals, Recds	22.6	33.0	33.0	\$1,371,784	\$1,546,853	\$1,566,875
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	2.4	3.0	3.0	7,514-9,929	340,132	340,132
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	62,748	65,885
Staff Svcs Analyst (Gen)	0.3	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	1.0	2.0	2.0	2,921-3,656	71,856	73,696
Overtime	-	-	-	(3,969)	-	-
Totals, Litigation & Inmate Appeals	4.5	6.0	6.0	\$389,219	\$474,736	\$479,713
Leisure Time Activities:						
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Totals, Leisure Time Activities	-	1.0	1.0	-	\$32,556	\$32,556
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	78,130	78,130
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	78,032	78,032
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	77,948	77,948
Jewish Chaplain	1.0	1.0	1.0	4,692-6,159	72,360	75,783
Catholic Chaplain	0.6	1.0	1.0	4,692-6,159	74,313	74,313
Totals, Religion	4.6	5.0	5.0	\$349,389	\$380,783	\$384,206
Self Help Sponsors:						
Temporary Help	1.9	-	-	(71,079)	-	-
Overtime	-	-	-	(30,030)	-	-
Totals, Self Help Sponsors	1.9	-	-	\$101,109	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	70,188	73,697
Heavy Equipt Mechanic, CF	0.3	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	67,596	70,140
Automobile Mechanic, CF	0.5	1.0	1.0	4,039-4,648	48,468	50,891
Materials & Stores Supvr II, CF	0.6	1.0	1.0	3,858-4,867	52,908	55,553
Heavy Truck Driver, CF	-	1.0	1.0	3,858-4,435	46,296	46,296
Materials & Stores Supvr I, CF	6.9	7.0	7.0	3,452-4,346	339,552	345,931
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(9,271)	-	-
Totals, Garage & Warehouse	11.3	15.0	15.0	\$603,819	\$788,760	\$806,260
Mental Health Telepsychiatry:						
Sr Psychiatrist (Supvr), Corrs & Rehab	2.0	2.0	2.0	22,389-27,246	636,217	653,904
Staff Psychiatrist, Corrs & Rehab	51.5	63.0	63.0	21,374-25,682	18,443,122	18,812,669
Sr Psychologist, CF (Spec)	1.8	2.0	2.0	9,287-10,865	264,555	264,671
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	66,768	70,108
Ofc Techn (Typing)	3.2	4.0	4.0	2,921-3,656	154,213	161,846
Temporary Help	2.6	-	-	(369,847)	-	-
Overtime	-	-	-	(137,536)	-	-
Totals, Mental Health Telepsychiatry	62.1	72.0	72.0	\$16,886,943	\$19,564,875	\$19,963,198
Totals, Inmate Support-SQ	592.5	766.1	766.1	\$71,578,063	\$79,652,756	\$81,422,607
Inmate Empt & Trng-SQ						
Ed:						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	8,544-11,237	134,844	134,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvr Of Aad Inst, CF	0.2	2.0	2.0	8,140-10,702	195,360	195,360
TV Spec	1.0	1.0	1.0	4,784-5,988	75,756	75,756
Teacher, High School-Phys Educ	0.8	1.0	1.0	3,120-10,193	110,319	115,835
Teacher, High School Educ, CF	10.2	15.0	15.0	3,120-10,193	1,306,365	1,360,550
Teacher, Elementary Educ, CF	2.3	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	1.0	2.0	2.0	2,921-3,656	77,904	79,933
Ofc Asst (Typing)	0.8	1.0	1.0	2,526-3,165	37,980	37,980
Teaching Asst, CF	0.3	1.0	1.0	2,514-3,147	30,168	31,676
Totals, Ed	17.4	24.0	24.0	\$1,800,022	\$1,968,696	\$2,031,934
Voc Ed-Adult:						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,120-10,193	75,929	79,725
Voc Instructor-Ofc Technologists	0.6	1.0	1.0	3,120-10,193	66,167	69,476
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,120-10,193	66,167	69,476
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	102,984	108,133
Totals, Voc Ed-Adult	4.6	5.0	5.0	\$395,764	\$421,566	\$442,645
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	77,628	77,628
Librarian, CF	2.3	3.0	3.0	4,268-5,893	173,148	178,270
Totals, Library Svcs	3.3	4.0	4.0	\$217,906	\$250,776	\$255,898
Transitions:						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,120-10,193	114,182	119,891
Totals, Transitions	1.0	1.0	1.0	\$114,182	\$114,182	\$119,891
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	57,408
Totals, Rehabilitative Achievement Credit Unit	-	1.0	1.0	-	\$57,408	\$57,408
Totals, Inmate Empt & Trng-SQ	26.3	35.0	35.0	\$2,527,874	\$2,812,628	\$2,907,776
Adm Svcs-SQ						
Admin:						
Warden, Dept of Corrs	1.0	1.0	1.0	12,009-12,484	152,122	152,122
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	10,272-11,895	141,310	144,346
Corr Administrator, Dept Of Corrs	5.3	6.0	6.0	9,900-11,332	804,511	810,367
Capt (Adult Institution)	5.9	6.0	6.0	9,228-10,560	760,169	769,752
Corr Bus Mgr I, Dept Of Corrs	0.4	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	161,568	168,001
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	75,660	77,172
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,784-5,988	252,576	261,611
Pers Supvr II	0.9	1.0	1.0	4,508-5,644	64,620	67,728
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	63,972	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	70,860	74,400
Pers Supvr I	1.9	3.0	3.0	4,097-5,129	169,212	174,660
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	0.1	1.0	1.0	3,933-4,923	47,196	49,556
Exec Asst	1.0	1.0	1.0	3,576-4,475	54,900	54,900
Staff Svcs Analyst (Gen)	2.9	3.0	3.0	3,063-4,980	160,356	165,386
Ofc Techn (Typing)	5.7	9.0	9.0	2,921-3,656	345,748	354,652
Pers Spec	9.0	11.0	11.0	2,900-4,669	514,052	535,983
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312
Overtime	-	-	-	(64,376)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Admin	45.1	55.0	55.0	\$3,990,679	\$4,028,720	\$4,115,984
IWL Casual Laborers:						
Corr Ofcr	-	2.4	2.4	4,309-7,195	124,099	124,099
Temporary Help	9.9	-	-	(737,656)	-	-
Totals, IWL Casual Laborers	9.9	2.4	2.4	\$737,656	\$124,099	\$124,099
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	77,494	77,494
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	61,527	63,015
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	44,400	46,620
Accountant I (Spec)	1.8	2.0	2.0	3,120-3,907	77,440	78,816
Ofc Techn (Typing)	0.4	1.0	1.0	2,921-3,656	40,992	43,042
Totals, Acctg	5.2	6.0	6.0	\$291,225	\$301,853	\$308,987
Totals, Adm Svcs-SQ	60.2	63.4	63.4	\$5,019,560	\$4,454,672	\$4,549,070
TOTALS, AUTHORIZED POSITIONS	1,703.5	1,990.0	1,990.0	\$177,544,299	\$180,796,532	\$184,491,808
<i>Regular/Ongoing Positions</i>	1,676.9	1,990.0	1,990.0	157,855,004	176,884,305	180,579,581
<i>Temporary Help</i>	26.6	-	-	2,261,950	-	-
<i>Overtime</i>	-	-	-	17,427,345	3,912,227	3,912,227
CALIFORNIA CITY STATE PRISON						
(4424)						
Custody-CAC						
Custody:						
Corr Lieut	18.2	19.2	19.2	\$7,187-9,044	\$2,136,252	\$2,150,661
Corr Sgt	43.0	44.0	44.0	6,399-8,047	4,244,803	4,298,176
Corr Ofcr	258.2	276.2	276.2	4,309-7,195	21,184,052	21,904,738
Temporary Help	0.6	-	-	(46,520)	-	-
Overtime	-	-	-	(3,704,582)	1,142,927	1,142,927
Totals, Custody	320.0	339.4	339.4	\$30,227,434	\$28,708,034	\$29,496,502
Custody-Hlth Care Access:						
Corr Lieut	1.0	1.0	1.0	7,187-9,044	113,280	113,280
Corr Sgt	2.5	3.8	3.8	6,399-8,047	330,837	335,370
Corr Ofcr	22.6	25.6	25.6	4,309-7,195	1,845,780	1,900,521
Overtime	-	-	-	(253,137)	78,097	78,097
Totals, Custody-Hlth Care Access	26.1	30.4	30.4	\$2,260,844	\$2,367,994	\$2,427,268
Custody-Support:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	71,856	71,856
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	124,848	124,848
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	7.8	9.0	9.0	2,921-3,656	345,516	356,235
Overtime	-	-	-	(516)	159	159
Totals, Custody-Support	10.8	12.0	12.0	\$482,093	\$542,379	\$553,098
Totals, Custody-CAC	356.9	381.8	381.8	\$32,970,371	\$31,618,407	\$32,476,868
Inmate Support-CAC						
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	72,300	75,915
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	72,217	72,217
Supvng Corr Cook, Dept Of Corrs	0.9	1.0	1.0	3,998-5,003	50,762	53,268
Corr Supvng Cook, CF	6.5	7.6	7.6	3,464-4,813	359,528	374,061
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	35,052	35,052

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(51,904)	-	-
Totals, Food Svcs	10.1	11.6	11.6	\$664,445	\$589,859	\$610,513
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	21,158-24,217	290,604	290,604
Physician & Surgeon, CF (Internal Medicine)	3.7	3.0	3.0	20,344-23,735	851,984	856,133
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	322,656	338,789
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	164,556	172,784
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	160,476	168,500
Pharmacist I	2.0	1.0	1.0	10,204-11,249	134,988	134,988
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	138,336	143,628
Supvng Registered Nurse III, CF	0.9	1.0	1.0	9,203-12,703	137,808	138,300
Supvng Registered Nurse II, CF	8.6	9.5	9.5	8,768-12,098	1,165,922	1,219,701
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,083-11,154	110,437	115,637
Registered Nurse, CF	20.6	26.4	26.4	7,922-10,411	2,756,188	2,878,077
Nurse Instructor, CF	0.6	1.0	1.0	7,894-10,895	117,331	118,596
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Corr Hlth Svcs Administrator I, CF	0.8	1.0	1.0	6,124-7,610	86,334	90,604
Sr Psych Techn (Safety)	1.0	1.0	1.0	5,851-6,612	83,304	83,304
Sr Radiologic Technologist-Spec	0.3	1.0	1.0	5,381-6,266	65,648	68,932
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	63,311	66,476
Psych Techn (Safety)	1.9	2.5	2.5	5,200-5,996	167,700	175,184
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	194,687	203,352
Licensed Voc Nurse	22.0	25.6	25.6	4,691-5,951	1,606,909	1,684,903
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	58,310	59,760
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,143-4,664	55,968	55,968
Prop Controller II, CF	-	1.0	1.0	3,933-4,923	47,196	49,556
Hlth Recd Techn I	2.0	2.0	2.0	3,661-4,122	93,396	95,593
Materials & Stores Supvr I, CF	0.6	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	48,957	49,647
Pharmacy Techn	3.8	3.0	3.0	3,253-4,076	139,170	141,352
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,063-4,980	90,400	94,920
Ofc Techn (Typing)	13.1	17.0	17.0	2,921-3,656	645,365	672,104
Ofc Asst (Gen)	1.3	3.0	3.0	2,479-3,102	94,944	99,690
Lab Asst, CF	0.6	1.0	1.0	2,458-3,301	29,496	30,971
Temporary Help	2.7	-	-	(178,128)	-	-
Overtime	-	-	-	(751,431)	-	-
Totals, Med Svcs-Adult	102.0	119.0	119.0	\$10,101,143	\$10,249,513	\$10,630,003
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	296,416	311,238
Dentist, CF	3.3	4.0	4.0	16,596-25,038	1,087,014	1,114,588
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Supvng Dental Asst, CF	1.0	1.0	1.0	5,240-6,559	77,188	78,708
Dental Asst, CF	5.7	6.0	6.0	3,054-5,688	317,478	326,861
Ofc Techn (Typing)	2.6	3.0	3.0	2,921-3,656	114,049	119,245
Temporary Help	1.6	-	-	(108,882)	-	-
Overtime	-	-	-	(44,797)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Dental	17.2	17.0	17.0	\$1,973,525	\$2,074,533	\$2,133,028
Plant Opers:						
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	5,817-7,234	86,808	86,808
Maint Mechanic, CF	0.8	2.0	2.0	4,642-5,354	111,588	114,382
Electronics Techn, CF	-	1.0	1.0	4,147-5,500	49,764	49,764
Materials & Stores Supvr I, CF	0.3	-	-	3,452-4,346	-	-
Overtime	-	-	-	(161)	-	-
Totals, Plant Opers	2.1	4.0	4.0	\$144,464	\$248,160	\$250,954
Fire & Life Safety:						
Fire Capt, Corr Institution	1.1	1.0	1.0	5,017-7,195	86,340	86,340
Hazardous Materials Spec	-	1.0	1.0	3,493-5,808	41,916	41,916
Ofc Techn (Typing)	0.2	-	-	2,921-3,656	-	-
Overtime	-	-	-	(14,372)	-	-
Totals, Fire & Life Safety	1.3	2.0	2.0	\$106,992	\$128,256	\$128,256
Mailroom:						
Materials & Stores Supvr I, CF	0.6	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	-	-	3,013-3,764	-	-
Ofc Techn (Typing)	-	1.0	1.0	2,921-3,656	35,052	35,052
Ofc Asst (Gen)	2.9	3.0	3.0	2,479-3,102	103,884	105,759
Overtime	-	-	-	(10)	-	-
Totals, Mailroom	4.5	6.0	6.0	\$163,181	\$220,044	\$221,919
Community Partnership:						
Community Resources Mgr, CI	-	1.0	1.0	5,814-8,368	69,768	69,768
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$68,442	\$69,768	\$69,768
Mental Health:						
Psychologist-Clinical, CF	1.0	1.0	1.0	9,270-10,349	124,188	124,188
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,590-8,382	94,315	95,806
Overtime	-	-	-	(27,058)	-	-
Totals, Mental Health	2.0	2.0	2.0	\$241,712	\$218,503	\$219,994
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	8,196-10,326	98,352	98,352
Corr Counselor II (Supvr)	3.0	3.0	3.0	8,067-10,156	368,392	374,133
Corr Counselor II (Spec)	3.0	3.0	3.0	7,514-9,929	327,162	331,494
Corr Counselor I	11.2	12.5	12.5	5,691-9,063	1,125,986	1,174,751
Overtime	-	-	-	(44,915)	-	-
Totals, Corr Counselors	18.0	19.5	19.5	\$1,889,118	\$1,919,892	\$1,978,730
Recds:						
Corr Case Recds Mgr	1.0	1.0	1.0	5,450-6,767	81,204	81,204
Corr Case Recds Supvr	3.0	3.0	3.0	4,746-5,879	211,644	211,644
Supvng Case Recds Techn	1.3	3.0	3.0	3,473-4,349	135,540	135,540
Corr Case Recds Analyst	7.5	10.0	10.0	3,140-5,105	513,672	534,409
Case Recds Techn	5.9	6.6	6.6	2,603-3,772	273,500	280,718
Overtime	-	-	-	(35,800)	-	-
Totals, Recds	18.7	23.6	23.6	\$1,024,201	\$1,215,560	\$1,243,515
Litigation & Inmate Appeals:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,792	71,856
Ofc Techn (Typing)	1.0	2.0	2.0	2,921-3,656	78,924	80,677

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Asst (Typing)	0.1	-	-	2,526-3,165	-	-
Totals, Litigation & Inmate Appeals	2.1	3.0	3.0	\$105,412	\$148,716	\$152,533
Leisure Time Activities:						
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Totals, Leisure Time Activities	-	1.0	1.0	-	\$32,556	\$32,556
Self Help Sponsors:						
Temporary Help	1.9	-	-	(70,540)	-	-
Overtime	-	-	-	(39,903)	-	-
Totals, Self Help Sponsors	1.9	-	-	\$110,443	-	-
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	62,076	65,180
Native American Spiritual Leader	-	0.5	0.5	4,692-6,159	28,150	28,150
Muslim Chaplain	0.3	0.5	0.5	4,692-6,159	28,150	28,150
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	59,124	62,080
Totals, Religion	2.3	3.0	3.0	\$135,137	\$177,500	\$183,560
Garage & Warehouse:						
Warehouse Mgr II, CF	1.0	1.0	1.0	4,705-5,845	62,444	65,556
Automobile Mechanic, CF	-	1.0	1.0	4,039-4,648	48,468	48,468
Materials & Stores Supvr II, CF	1.9	2.0	2.0	3,858-4,867	94,944	99,691
Materials & Stores Supvr I, CF	5.6	7.0	7.0	3,452-4,346	298,896	313,134
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	36,805
Overtime	-	-	-	(2,966)	-	-
Totals, Garage & Warehouse	9.3	12.0	12.0	\$466,247	\$539,804	\$563,654
Totals, Inmate Support-CAC	192.5	224.7	224.7	\$17,194,462	\$17,832,664	\$18,418,983
Inmate Empt & Trng-CAC						
Ed:						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	8,544-11,237	134,844	134,844
Supvr Of Aad Inst, CF	0.7	1.0	1.0	8,140-10,702	110,316	115,832
TV Spec	1.0	1.0	1.0	4,784-5,988	60,276	63,290
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Teacher, High School Educ, CF	4.5	8.0	8.0	3,120-10,193	596,131	620,321
Teacher, Elementary Educ, CF	1.8	-	-	3,120-10,193	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,374	39,214
Totals, Ed	10.8	13.0	13.0	\$1,154,530	\$1,049,260	\$1,089,336
Voc Ed-Adult:						
Voc Instructor-Ofc Technologists	0.9	1.0	1.0	3,120-10,193	87,133	91,490
Voc Instructor-Electronics	1.0	1.0	1.0	3,120-10,193	73,363	77,032
Totals, Voc Ed-Adult	1.9	2.0	2.0	\$146,781	\$160,496	\$168,522
Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	65,124	68,380
Library Tech Asst (Safety)	-	2.0	2.0	3,013-3,772	72,312	72,312
Ofc Techn (Typing)	0.4	-	-	2,921-3,656	-	-
Ofc Asst (Typing)	1.0	-	-	2,526-3,165	-	-
Totals, Library Svcs	2.4	3.0	3.0	\$117,110	\$137,436	\$140,692
Transitions:						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,120-10,193	89,745	89,745
Totals, Transitions	1.0	1.0	1.0	\$85,158	\$89,745	\$89,745
Rehabilitative Achievement Credit Unit:						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,784-5,988	58,932	61,879

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Analyst (Gen)	0.3	-	-	3,063-4,980	-	-
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$28,439	\$58,932	\$61,879
Totals, Inmate Empt & Trng-CAC	16.6	20.0	20.0	\$1,532,018	\$1,495,869	\$1,550,174
Adm Svcs-CAC						
Admin:						
Warden, Dept of Corrs	0.5	1.0	1.0	12,009-12,484	145,406	145,406
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	10,272-11,895	144,945	144,945
Corr Administrator, Dept Of Corrs	2.9	3.0	3.0	9,900-11,332	411,076	414,004
Capt (Adult Institution)	3.9	4.0	4.0	9,228-10,560	499,833	513,412
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	161,076	164,889
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,784-5,988	372,084	387,059
Pers Supvr II	1.0	1.0	1.0	4,508-5,644	70,128	70,128
Bus Svc Ofcr I (Supvr)	0.9	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	62,400	65,520
Pers Supvr I	0.9	1.0	1.0	4,097-5,129	51,564	51,564
Sr Pers Spec	0.4	1.0	1.0	4,076-5,105	51,312	51,312
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	58,776	59,076
Exec Asst	0.7	1.0	1.0	3,576-4,475	42,912	45,058
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	48,720	51,156
Ofc Techn (Typing)	6.0	7.0	7.0	2,921-3,656	262,416	271,591
Pers Spec	4.0	4.0	4.0	2,900-4,669	217,392	223,817
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,713-4,276	42,600	44,730
Ofc Asst (Typing)	0.2	1.0	1.0	2,526-3,165	30,312	31,828
Temporary Help	0.5	-	-	(48,251)	-	-
Overtime	-	-	-	(261)	-	-
Totals, Admin	35.3	40.0	40.0	\$3,012,497	\$2,896,752	\$2,961,879
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	65,220	68,481
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,177-5,230	58,020	60,921
Accountant Trainee	0.8	1.0	1.0	3,524-4,202	50,424	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	43,872	43,872
Overtime	-	-	-	(42)	-	-
Totals, Acctg	3.8	5.0	5.0	\$252,415	\$254,976	\$261,138
Totals, Adm Svcs-CAC	39.1	45.0	45.0	\$3,264,912	\$3,151,728	\$3,223,017
TOTALS, AUTHORIZED POSITIONS	605.1	671.5	671.5	\$54,961,763	\$54,098,668	\$55,669,042
<i>Regular/Ongoing Positions</i>	597.8	671.5	671.5	49,537,587	52,877,485	54,447,859
<i>Temporary Help</i>	7.3	-	-	452,321	-	-
<i>Overtime</i>	-	-	-	4,971,855	1,221,183	1,221,183

SIERRA CONSERVATION CENTER

(5400)

Custody-SCC

Custody:

Corr Lieut	20.1	22.0	22.0	\$7,187-9,044	\$2,328,181	\$2,363,454
Corr Sgt	43.7	47.8	47.8	6,399-8,047	4,634,235	4,665,076
Corr Ofcr	306.5	319.6	319.6	4,309-7,195	25,773,280	26,263,774

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	2.1	-	-	(142,314)	-	-
Overtime	-	-	-	(5,379,799)	1,659,759	1,659,759
Totals, Custody	372.4	389.4	389.4	\$37,946,319	\$34,395,455	\$34,952,063
Custody-Hlth Care Access:						
Corr Lieut	0.7	1.0	1.0	7,187-9,044	114,396	114,396
Corr Sgt	4.0	4.8	4.8	6,399-8,047	458,151	458,151
Corr Ofcr	47.9	48.4	48.4	4,309-7,195	3,875,125	3,964,602
Overtime	-	-	-	(591,307)	182,428	182,428
Totals, Custody-Hlth Care Access	52.6	54.2	54.2	\$4,920,616	\$4,630,100	\$4,719,577
Custody-Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Locksmith I, CF	2.0	2.0	2.0	4,516-5,202	122,851	125,539
Ofc Techn (Typing)	11.5	12.0	12.0	2,921-3,656	490,056	497,421
Overtime	-	-	-	(1,362)	420	420
Totals, Custody-Support	14.5	15.0	15.0	\$698,838	\$685,183	\$695,236
Totals, Custody-SCC	439.5	458.6	458.6	\$43,565,773	\$39,710,738	\$40,366,876
Inmate Support-SCC						
Food Svcs:						
Corr Food Mgr II, Dept Of Corrs	1.0	1.0	1.0	5,968-7,471	89,652	89,652
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	65,412	68,683
Supvng Corr Cook, Dept Of Corrs	3.4	5.0	5.0	3,998-5,003	274,286	282,685
Heavy Truck Driver, CF	-	3.0	3.0	3,858-4,435	138,888	138,888
Hlth Recd Techn I	0.3	-	-	3,661-4,122	-	-
Corr Supvng Cook, CF	10.1	16.8	16.8	3,464-4,813	750,275	773,588
Materials & Stores Supvr I, CF	2.1	-	-	3,452-4,346	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,052	35,052
Temporary Help	1.3	-	-	(59,485)	-	-
Overtime	-	-	-	(206,998)	-	-
Totals, Food Svcs	20.2	27.8	27.8	\$1,330,471	\$1,353,565	\$1,388,548
Clothing:						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	3,858-4,867	47,940	50,337
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,452-4,346	193,668	198,136
Totals, Clothing	4.5	5.0	5.0	\$222,569	\$241,608	\$248,473
Med Svcs-Adult:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	21,158-24,217	253,896	266,591
Physician & Surgeon, CF (Internal Medicine)	3.1	5.5	5.5	20,344-23,735	1,474,993	1,523,781
Physician & Surgeon, CF	1.0	1.0	1.0	20,344-23,735	284,820	284,820
Receiver's Med Exec (Safety)	1.1	1.0	1.0	20,000-35,370	325,200	341,460
Pharmacist II	1.0	1.0	1.0	11,389-12,318	147,816	147,816
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-13,993	175,776	184,565
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	161,736	169,823
Pharmacist I	1.5	1.5	1.5	10,204-11,249	202,482	202,482
Physician Asst, CF	1.0	1.0	1.0	10,003-11,969	139,536	143,628
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,203-12,703	138,300	145,215
Supvng Registered Nurse II, CF	8.2	9.5	9.5	8,768-12,098	1,206,689	1,258,567
Pub Hlth Nurse II, CF	0.3	1.0	1.0	8,083-11,154	96,996	101,846
Registered Nurse, CF	21.0	25.8	25.8	7,922-10,411	2,695,357	2,823,608
Nurse Instructor, CF	0.4	1.0	1.0	7,894-10,895	116,066	118,596
C.E.A. A	1.0	1.0	1.0	6,913-9,937	115,776	115,776

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Hlth Svcs Administrator I, CF	0.7	1.0	1.0	6,124-7,610	79,470	83,382
Hlth Prog Spec I	0.8	1.0	1.0	5,255-6,578	73,589	77,110
Psych Techn (Safety)	2.9	3.5	3.5	5,200-5,996	237,948	245,347
Radiologic Technologist	1.0	1.0	1.0	5,173-6,025	70,420	72,052
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,784-5,988	319,221	329,828
Licensed Voc Nurse	25.7	30.5	30.5	4,691-5,951	1,889,935	1,981,554
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	54,810	57,548
Hlth Recd Techn II (Supvr)	0.7	1.0	1.0	4,143-4,664	52,368	54,768
Prop Controller II, CF	0.4	1.0	1.0	3,933-4,923	48,940	51,390
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Hlth Recd Techn I	5.5	8.0	8.0	3,661-4,122	373,548	382,372
Materials & Stores Supvr I, CF	0.6	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	48,812	49,692
Pharmacy Techn	1.7	3.0	3.0	3,253-4,076	125,642	130,888
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	47,542	49,921
Ofc Techn (Typing)	10.6	15.0	15.0	2,921-3,656	563,487	587,119
Med Asst	0.2	3.0	3.0	2,698-3,548	97,938	102,838
Ofc Asst (Typing)	0.6	2.0	2.0	2,526-3,165	60,624	63,656
Ofc Asst (Gen)	0.3	2.5	2.5	2,479-3,102	74,370	78,088
Lab Asst, CF	1.3	2.0	2.0	2,458-3,301	70,545	72,083
Temporary Help	1.9	-	-	(131,188)	-	-
Overtime	-	-	-	(913,556)	-	-
Totals, Med Svcs-Adult	107.1	138.8	138.8	\$10,813,552	\$11,979,412	\$12,457,792
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	295,230	309,993
Dentist, CF	7.0	7.0	7.0	16,596-25,038	1,888,727	1,933,944
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	77,606	78,936
Supvng Dental Asst, CF	0.9	1.0	1.0	5,240-6,559	78,708	78,708
Dental Hygienist, CF	0.6	2.5	2.5	5,150-7,654	184,548	189,183
Dental Asst, CF	12.1	13.0	13.0	3,054-5,688	703,994	737,135
Ofc Techn (Typing)	2.9	5.0	5.0	2,921-3,656	182,309	191,207
Overtime	-	-	-	(36,326)	-	-
Totals, Dental	26.5	31.5	31.5	\$3,348,353	\$3,514,574	\$3,622,558
Plant Opers:						
Chief Engr I, CF	2.0	2.0	2.0	6,687-6,889	170,175	170,175
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,418-7,976	95,712	95,712
Water & Sewage Plant Supvr, CF	6.0	6.0	6.0	6,249-6,561	524,088	524,088
Stationary Engr, CF	9.2	12.0	12.0	6,249-6,561	970,605	978,093
Corr Plant Supvr, Dept Of Corrs	1.1	2.0	2.0	5,817-7,234	156,612	156,612
Supvr Of Bldg Trades, CF	1.8	2.0	2.0	5,483-6,503	141,840	148,747
Electrician III, CF	1.0	1.0	1.0	5,344-6,164	73,968	73,968
Plumber III, CF	1.0	1.0	1.0	5,191-5,988	69,060	71,856
Electrician II, CF	3.0	4.0	4.0	5,100-5,884	273,024	273,024
Plumber II, CF	2.0	3.0	3.0	4,954-5,715	196,608	199,580
Painter III, CF	1.0	1.0	1.0	4,857-5,603	67,236	67,236
Carpenter III, CF	-	1.0	1.0	4,857-5,603	58,284	58,284
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,784-5,988	60,564	63,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Maint Mechanic, CF	5.8	7.0	7.0	4,642-5,354	426,955	435,635
Painter II, CF	1.0	2.0	2.0	4,635-5,345	119,760	119,760
Carpenter II, CF	2.5	3.0	3.0	4,635-5,345	181,080	186,681
Supvng Groundskeeper II, CF	0.7	1.0	1.0	4,224-5,345	51,953	54,487
Electronics Techn, CF	2.0	2.0	2.0	4,147-5,500	119,148	125,106
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	50,880	50,880
Groundskeeper, CF	1.6	3.0	3.0	3,232-3,867	131,592	131,592
Staff Svcs Analyst (Gen)	0.9	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,600	43,872
Temporary Help	0.5	-	-	(37,472)	-	-
Overtime	-	-	-	(324,254)	-	-
Totals, Plant Opers	46.2	57.0	57.0	\$3,665,956	\$3,981,744	\$4,028,980
Fire & Life Safety:						
Fire Chief, CF	0.8	1.0	1.0	6,857-8,631	82,295	82,295
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	84,144	84,144
Fire Capt, Corr Institution	4.0	4.0	4.0	5,017-7,195	346,857	350,638
Overtime	-	-	-	(137,545)	-	-
Totals, Fire & Life Safety	5.8	6.0	6.0	\$748,359	\$513,296	\$517,077
Mailroom:						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,307-4,141	39,684	39,684
Ofc Svcs Supvr I (Gen)	0.2	-	-	3,013-3,764	-	-
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	30,312	31,828
Ofc Asst (Gen)	2.4	3.0	3.0	2,479-3,102	93,708	98,394
Totals, Mailroom	3.3	5.0	5.0	\$106,148	\$163,704	\$169,906
Community Partnership:						
Community Resources Mgr, CI	0.9	1.0	1.0	5,814-8,368	72,240	75,852
Totals, Community Partnership	0.9	1.0	1.0	\$81,038	\$72,240	\$75,852
Mental Health:						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	22,389-27,246	326,952	326,952
Staff Psychiatrist, Corrs & Rehab	2.4	2.5	2.5	21,374-25,682	753,084	770,460
Chief Psychologist, CF	0.9	2.0	2.0	12,757-13,609	317,572	326,616
Sr Psychologist, CF (Supvr)	1.0	0.5	0.5	10,362-11,093	66,558	66,558
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,287-10,865	241,824	254,136
Psychologist-Clinical, CF	4.6	5.0	5.0	9,270-10,349	615,422	620,940
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,232-8,212	98,544	98,544
Clinical Soc Worker, CF, Safety	5.0	3.0	3.0	6,590-8,382	301,752	301,752
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Ofc Techn (Typing)	3.4	3.0	3.0	2,921-3,656	125,861	131,616
Temporary Help	2.3	-	-	(208,268)	-	-
Overtime	-	-	-	(8,292)	-	-
Totals, Mental Health	23.6	21.0	21.0	\$3,093,071	\$2,926,505	\$2,976,510
Corr Counselors:						
Corr Counselor III	0.8	1.0	1.0	8,196-10,326	123,912	123,912
Corr Counselor II (Supvr)	6.0	6.0	6.0	8,067-10,156	731,794	751,745
Corr Counselor II (Spec)	1.9	2.0	2.0	7,514-9,929	230,611	235,848
Corr Counselor I	24.6	26.0	26.0	5,691-9,063	2,556,500	2,671,221
Overtime	-	-	-	(138,003)	-	-
Totals, Corr Counselors	33.3	35.0	35.0	\$3,890,480	\$3,642,817	\$3,782,726
Recds:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Corr Case Recds Mgr	0.7	1.0	1.0	5,450-6,767	73,788	77,469
Corr Case Recds Supvr	1.3	3.0	3.0	4,746-5,879	179,772	183,065
Supvng Case Recds Techn	1.9	3.0	3.0	3,473-4,349	141,396	143,773
Corr Case Recds Analyst	17.8	18.0	18.0	3,140-5,105	1,051,210	1,070,032
Case Recds Techn	12.9	22.5	22.5	2,603-3,772	855,099	871,323
Temporary Help	0.4	-	-	(32,405)	-	-
Overtime	-	-	-	(201,059)	-	-
Totals, Recds	35.0	47.5	47.5	\$2,013,460	\$2,301,265	\$2,345,662
Litigation & Inmate Appeals:						
Corr Counselor II (Spec)	1.8	2.0	2.0	7,514-9,929	242,434	247,902
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	66,468	69,791
Ofc Techn (Typing)	0.8	2.0	2.0	2,921-3,656	70,104	71,857
Overtime	-	-	-	(2,059)	-	-
Totals, Litigation & Inmate Appeals	3.6	5.0	5.0	\$402,135	\$379,006	\$389,550
Leisure Time Activities:						
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	32,556
Totals, Leisure Time Activities	-	1.0	1.0	-	\$32,556	\$32,556
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	74,027	74,027
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	68,562	71,984
Totals, Religion	2.0	3.5	3.5	\$142,045	\$227,045	\$230,467
Self Help Sponsors:						
Temporary Help	1.9	-	-	(69,431)	-	-
Overtime	-	-	-	(26,324)	-	-
Totals, Self Help Sponsors	1.9	-	-	\$95,755	-	-
Garage & Warehouse:						
Equipt Maint Supvr, CF	1.0	1.0	1.0	5,570-6,308	70,188	73,697
Heavy Equipt Mechanic, CF	1.2	2.0	2.0	4,995-5,756	129,075	132,072
Warehouse Mgr II, CF	0.8	1.0	1.0	4,705-5,845	60,384	63,403
Automobile Mechanic, CF	0.7	1.0	1.0	4,039-4,648	48,468	50,891
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	53,964	56,662
Heavy Truck Driver, CF	1.0	1.0	1.0	3,858-4,435	50,688	53,220
Materials & Stores Supvr I, CF	5.3	6.0	6.0	3,452-4,346	294,168	302,226
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(63)	-	-
Totals, Garage & Warehouse	11.7	14.0	14.0	\$627,973	\$750,807	\$776,043
Alternative Custody Prog:						
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	110,147	115,467
Clinical Soc Worker, CF, Safety	0.9	1.0	1.0	6,590-8,382	87,180	91,539
Totals, Alternative Custody Prog	1.9	2.0	2.0	\$179,788	\$197,327	\$207,006
Totals, Inmate Support-SCC	327.5	401.1	401.1	\$30,761,153	\$32,277,471	\$33,249,706
Inmate Empt & Trng-SCC						
Ed:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	8,544-11,237	108,084	113,488
Supvr Of Aad Inst, CF	0.7	1.0	1.0	8,140-10,702	119,892	125,887
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Teacher, High School-Phys Educ	3.0	3.0	3.0	3,120-10,193	318,479	334,402
Teacher, High School Educ, CF	11.0	11.0	11.0	3,120-10,193	961,696	1,006,036
Teacher, Elementary Educ, CF	4.0	5.0	5.0	3,120-10,193	318,639	328,955
Library Tech Asst (Safety)	0.1	-	-	3,013-3,772	-	-
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	71,856	75,449
Ofc Asst (Typing)	0.8	1.0	1.0	2,526-3,165	35,088	36,842
Overtime	-	-	-	(38)	-	-
Totals, Ed	23.3	25.0	25.0	\$2,110,244	\$2,005,590	\$2,092,915
Voc Ed-Adult:						
Supvr Of Voc Inst	0.4	1.0	1.0	8,140-10,702	97,680	102,564
Voc Instructor-Welding	0.7	1.0	1.0	3,120-10,193	62,938	66,084
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,120-10,193	104,936	110,182
Voc Instructor-Masonry	1.0	1.0	1.0	3,120-10,193	104,936	110,183
Voc Instructor-Carpentry	1.0	1.0	1.0	3,120-10,193	88,354	92,772
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,120-10,193	72,224	75,835
Voc Instructor-Auto Repair	0.7	1.0	1.0	3,120-10,193	94,646	99,378
Voc Instructor-Auto Mechanics	0.8	1.0	1.0	3,120-10,193	74,752	78,489
Totals, Voc Ed-Adult	6.6	8.0	8.0	\$573,567	\$700,466	\$735,487
Library Svcs:						
Sr Librarian, CF	0.8	1.0	1.0	4,688-6,469	62,244	65,356
Librarian, CF	2.0	2.0	2.0	4,268-5,893	121,932	121,932
Library Tech Asst (Safety)	1.0	1.0	1.0	3,013-3,772	43,956	45,264
Totals, Library Svcs	3.8	4.0	4.0	\$213,654	\$228,132	\$232,552
Transitions:						
Teacher, High School Educ, CF	0.5	1.0	1.0	3,120-10,193	112,407	118,027
Teacher, Elementary Educ, CF	0.5	-	-	3,120-10,193	-	-
Totals, Transitions	1.0	1.0	1.0	\$101,966	\$112,407	\$118,027
Rehabilitative Achievement Credit Unit:						
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,063-4,980	50,112	52,618
Totals, Rehabilitative Achievement Credit Unit	0.5	1.0	1.0	\$23,862	\$50,112	\$52,618
Totals, Inmate Empt & Tmg-SCC	35.2	39.0	39.0	\$3,023,293	\$3,096,707	\$3,231,599
Adm Svcs-SCC						
Admin:						
Warden, Dept of Corrs	0.5	1.0	1.0	12,009-12,484	144,857	144,857
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	10,272-11,895	124,691	124,691
Corr Administrator, Dept Of Corrs	3.7	4.0	4.0	9,900-11,332	547,045	552,037
Capt (Adult Institution)	4.7	5.0	5.0	9,228-10,560	641,477	642,653
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	62,112	65,218
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,784-5,988	401,352	410,605
Pers Supvr II	0.6	1.0	1.0	4,508-5,644	67,020	70,128
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	63,972	63,972
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	62,400	65,520
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	127,896	127,896
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	63,660	63,660
Prop Controller II, CF	1.0	1.0	1.0	3,933-4,923	59,076	59,076
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Laundry Supvr II, CF	-	2.0	2.0	3,380-4,234	81,120	81,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	54,936	57,683
Ofc Techn (Typing)	7.9	9.0	9.0	2,921-3,656	358,398	368,045
Pers Spec	6.3	7.0	7.0	2,900-4,669	338,808	349,445
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312
Temporary Help	0.6	-	-	(84,028)	-	-
Overtime	-	-	-	(18)	-	-
Totals, Admin	43.8	49.0	49.0	\$3,545,671	\$3,566,920	\$3,616,194
IWL Casual Laborers:						
Corr Ofcr	-	2.6	2.6	4,309-7,195	134,441	134,441
Totals, IWL Casual Laborers	-	2.6	2.6	-	\$134,441	\$134,441
Acctg:						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,176-6,431	65,220	68,481
Acctg Ofcr (Spec)	0.7	1.0	1.0	4,177-5,230	51,396	53,966
Accountant Trainee	1.3	2.0	2.0	3,524-4,202	88,896	91,226
Accountant I (Spec)	2.0	2.0	2.0	3,120-3,907	90,228	92,395
Ofc Techn (Typing)	0.5	1.0	1.0	2,921-3,656	36,804	38,644
Overtime	-	-	-	(7,342)	-	-
Totals, Acctg	5.5	7.0	7.0	\$303,362	\$332,544	\$344,712
Totals, Adm Svcs-SCC	49.3	58.6	58.6	\$3,849,033	\$4,033,905	\$4,095,347
Camp Custody-SCC						
Corr Lieut	19.9	21.0	21.0	7,187-9,044	2,407,860	2,425,119
Corr Sgt	23.9	26.0	26.0	6,399-8,047	2,607,484	2,623,843
Corr Ofcr	147.7	155.0	155.0	4,309-7,195	14,357,998	14,361,783
Overtime	-	-	-	(19,114,192)	5,897,053	5,897,053
Totals, Camp Custody-SCC	191.5	202.0	202.0	\$38,948,118	\$25,270,395	\$25,307,798
Camp Admin-SCC						
Stationary Engr, CF	2.5	3.0	3.0	6,249-6,561	247,196	247,196
Asst Corr Food Mgr, Dept Of Corrs	1.0	1.0	1.0	4,822-5,932	71,184	71,184
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,307-5,331	63,972	63,972
Supvng Corr Cook, Dept Of Corrs	2.0	2.0	2.0	3,998-5,003	119,388	120,072
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Heavy Truck Driver, CF	1.8	2.0	2.0	3,858-4,435	104,568	106,440
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,452-4,346	52,152	52,152
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	52,320	54,936
Ofc Techn (Typing)	2.8	3.0	3.0	2,921-3,656	122,796	122,796
Bus Svc Asst (Spec)	0.4	1.0	1.0	2,713-4,276	46,980	49,329
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Temporary Help	0.4	-	-	(25,844)	-	-
Overtime	-	-	-	(39,600)	-	-
Totals, Camp Admin-SCC	15.8	17.0	17.0	\$1,060,764	\$976,688	\$984,461
TOTALS, AUTHORIZED POSITIONS	1,058.8	1,176.3	1,176.3	\$121,208,134	\$105,365,904	\$107,235,787
<i>Regular/Ongoing Positions</i>	<i>1,047.4</i>	<i>1,176.3</i>	<i>1,176.3</i>	<i>93,289,562</i>	<i>97,626,244</i>	<i>99,496,127</i>
<i>Temporary Help</i>	<i>11.4</i>	<i>-</i>	<i>-</i>	<i>790,435</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>27,128,137</i>	<i>7,739,660</i>	<i>7,739,660</i>

INE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP
(5640)

Ed Svcs-PGYCCC
Educ Svcs:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Techn (Typing)	0.7	1.0	1.0	\$2,921-3,656	\$35,052	\$35,052
Totals, Educ Svcs	0.7	1.0	1.0	\$27,327	\$35,052	\$35,052
Aad Ed:						
Teacher, High School-Math, CF	1.0	1.0	1.0	3,120-10,193	97,957	102,855
Teacher, High School-English/Language	1.0	1.0	1.0	3,120-10,193	104,936	110,182
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,120-10,193	101,385	106,454
Temporary Help	0.5	0.5	0.5	(48,652)	48,652	48,652
Totals, Aad Ed	3.5	3.5	3.5	\$352,928	\$352,930	\$368,143
Totals, Ed Svcs-PGYCCC	4.2	4.5	4.5	\$380,255	\$387,982	\$403,195
Mgmt-PGYCCC						
Prog Administrator-Supvry	0.8	1.0	1.0	8,562-10,788	111,374	111,374
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	135,156	138,321
Staff Svcs Analyst (Gen)	0.6	-	-	3,063-4,980	-	-
Totals, Mgmt-PGYCCC	2.7	3.0	3.0	\$269,560	\$246,530	\$249,695
Treatment Svcs-PGYCCC						
Gen Population:						
Sr Youth Corr Counselor	1.0	1.2	1.2	6,692-8,427	126,959	126,959
Youth Corr Counselor	6.8	8.9	8.9	4,716-7,882	795,457	806,093
Temporary Help	0.8	-	-	(75,212)	-	-
Overtime	-	-	-	(552,892)	-	-
Totals, Gen Population	8.6	10.1	10.1	\$1,573,465	\$922,416	\$933,052
Casework:						
Parole Agent I Youth Authority	2.5	3.0	3.0	5,691-9,063	288,358	297,574
Overtime	-	-	-	(40,767)	-	-
Totals, Casework	2.5	3.0	3.0	\$375,637	\$288,358	\$297,574
Totals, Treatment Svcs-PGYCCC	11.1	13.1	13.1	\$1,949,102	\$1,210,774	\$1,230,626
Support Svcs-PGYCCC						
Patient Housing Unit:						
Registered Nurse, CF	1.0	1.0	1.0	7,922-10,411	113,304	118,969
Overtime	-	-	-	(776)	-	-
Totals, Patient Housing Unit	1.0	1.0	1.0	\$114,080	\$113,304	\$118,969
Security:						
Lieut, Youth Authority	1.0	1.2	1.2	7,186-9,044	136,152	136,152
Sgt, Youth Authority	2.0	1.7	1.7	6,399-8,047	167,030	167,030
Youth Corr Ofcr	1.0	1.7	1.7	4,309-7,195	127,652	130,820
Temporary Help	0.1	-	-	(10,490)	-	-
Overtime	-	-	-	(301,346)	-	-
Totals, Security	4.1	4.6	4.6	\$714,673	\$430,834	\$434,002
Food Svcs:						
Supvng Corr Cook, Dept Of Corrs	1.0	1.0	1.0	3,998-5,003	60,266	60,266
Corr Supvng Cook, CF	2.0	2.4	2.4	3,464-4,813	117,618	122,630
Overtime	-	-	-	(29,231)	-	-
Totals, Food Svcs	3.0	3.4	3.4	\$187,892	\$177,884	\$182,896
Plant Oper:						
Maint Mechanic, CF	1.0	1.0	1.0	4,642-5,354	64,248	64,248
Overtime	-	-	-	(13,799)	-	-
Totals, Plant Oper	1.0	1.0	1.0	\$78,047	\$64,248	\$64,248
Totals, Support Svcs-PGYCCC	9.1	10.0	10.0	\$1,094,692	\$786,270	\$800,115
TOTALS, AUTHORIZED POSITIONS	27.1	30.6	30.6	\$3,693,609	\$2,631,556	\$2,683,631

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<i>Regular/Ongoing Positions</i>	25.7	30.1	30.1	2,620,444	2,582,904	2,634,979
<i>Temporary Help</i>	1.4	0.5	0.5	134,354	48,652	48,652
<i>Overtime</i>	-	-	-	938,811	-	-
NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY						
(5471)						
Mgmt-NCYCC						
Supt	1.0	1.0	1.0	\$11,454-12,176	\$148,369	\$148,369
Assoc Govtl Prog Analyst	5.9	7.0	7.0	4,784-5,988	486,372	491,704
Exec Secty I	0.9	1.0	1.0	3,283-4,112	47,532	49,344
Staff Svcs Analyst (Gen)	2.0	1.0	1.0	3,063-4,980	53,328	55,994
Temporary Help	0.2	-	-	(14,940)	-	-
Overtime	-	-	-	(800)	-	-
Totals, Mgmt-NCYCC	10.0	10.0	10.0	\$755,227	\$735,601	\$745,411
Treatment Svcs-NCYCC						
Recr Therapist, CF	2.0	2.0	2.0	6,267-7,377	167,965	171,913
Parole Agent I Youth Authority	-	1.0	1.0	5,691-9,063	68,292	68,292
Totals, Treatment Svcs-NCYCC	2.0	3.0	3.0	\$167,026	\$236,257	\$240,205
Support Svcs-NCYCC						
Casual Day Labor Program:						
Temporary Help	2.1	-	-	(191,151)	-	-
Totals, Casual Day Labor Program	2.1	-	-	\$191,151	-	-
Outpatient Housing Unit:						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	21,158-24,217	286,554	300,356
Physician & Surgeon, CF	0.4	1.5	1.5	20,344-23,735	370,601	370,601
Pharmacy Svcs Mgr	-	0.2	0.2	11,959-12,933	28,702	28,702
Pharmacist I	0.9	1.0	1.0	10,204-11,249	128,568	134,988
Nurse Practitioner, CF	1.0	1.0	1.0	9,855-11,568	133,680	138,816
Supvng Registered Nurse II, CF	2.0	2.0	2.0	8,768-12,098	263,424	276,596
Registered Nurse, CF	10.0	11.6	11.6	7,922-10,411	1,267,029	1,326,421
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	98,544	98,544
Licensed Voc Nurse	6.6	7.0	7.0	4,691-5,951	436,663	455,383
Hlth Recd Techn I	2.0	2.0	2.0	3,661-4,122	100,128	100,128
Pharmacy Techn	0.9	1.0	1.0	3,253-4,076	43,032	45,184
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn (Typing)	1.7	1.0	1.0	2,921-3,656	36,804	38,644
Custodian, CF	1.7	1.6	1.6	2,350-2,941	53,062	53,950
Temporary Help	1.7	-	-	(196,006)	-	-
Overtime	-	-	-	(362,410)	-	-
Totals, Outpatient Housing Unit	31.8	32.9	32.9	\$3,533,052	\$3,306,551	\$3,428,073
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	73,908	73,908
Native American Spiritual Leader	1.0	1.0	1.0	4,692-6,159	73,908	73,908
Muslim Chaplain	1.0	1.0	1.0	4,692-6,159	62,064	65,167
Catholic Chaplain	1.0	1.0	1.0	4,692-6,159	59,124	62,080
Totals, Religion	4.0	4.0	4.0	\$262,637	\$269,004	\$275,063
Security:						
Capt, Youth Authority	0.9	1.0	1.0	7,904-9,958	127,536	127,536
Lieut, Youth Authority	8.6	9.1	9.1	7,186-9,044	963,217	982,743

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sgt, Youth Authority	17.2	20.1	20.1	6,399-8,047	1,885,840	1,907,545
Prog Techn II	1.0	1.0	1.0	2,925-3,665	44,380	44,380
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,824	42,865
Temporary Help	0.1	-	-	(8,766)	-	-
Overtime	-	-	-	(577,668)	-	-
Totals, Security	28.8	32.2	32.2	\$3,740,607	\$3,061,797	\$3,105,069
Bus Svcs:						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Budget Analyst	1.7	1.0	1.0	4,784-5,988	63,288	66,452
Prop Controller II, CF	-	1.0	1.0	3,933-4,923	47,196	47,196
Materials & Stores Supvr I, CF	1.8	1.0	1.0	3,452-4,346	41,424	41,424
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,063-4,980	47,724	50,110
Ofc Techn (Typing)	1.7	2.0	2.0	2,921-3,656	78,924	78,924
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,713-4,276	49,824	51,312
Temporary Help	0.2	-	-	(12,959)	-	-
Overtime	-	-	-	(16,730)	-	-
Totals, Bus Svcs	9.4	10.0	10.0	\$575,188	\$572,352	\$579,390
Pers:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	68,268
Hlth & Safety Ofcr	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,784-5,988	137,724	141,017
Pers Supvr I	0.9	1.0	1.0	4,097-5,129	52,872	55,516
Sr Pers Spec	2.0	2.0	2.0	4,076-5,105	127,320	127,320
Staff Svcs Analyst (Gen)	0.9	2.0	2.0	3,063-4,980	82,824	85,127
Ofc Techn (Typing)	1.4	2.0	2.0	2,921-3,656	82,344	84,444
Pers Spec	4.5	5.0	5.0	2,900-4,669	239,352	248,159
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	37,980	37,980
Temporary Help	0.3	-	-	(19,377)	-	-
Overtime	-	-	-	(2,845)	-	-
Totals, Pers	15.6	17.0	17.0	\$910,733	\$905,856	\$925,003
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	78,480	82,404
Asst Corr Food Mgr, Dept Of Corrs	0.8	1.0	1.0	4,822-5,932	57,864	60,757
Supvng Corr Cook, Dept Of Corrs	2.8	3.2	3.2	3,998-5,003	185,528	189,002
Corr Supvng Cook, CF	17.3	21.4	21.4	3,464-4,813	1,030,777	1,076,976
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,651	43,923
Overtime	-	-	-	(187,866)	-	-
Totals, Food Svcs	22.9	27.6	27.6	\$1,497,190	\$1,395,300	\$1,453,062
Warehouse/Laundry/Clothing/Canteen:						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	3,858-4,867	58,152	58,404
Auto Equipt Opr I, CF	4.0	4.0	4.0	3,683-4,240	204,681	204,681
Materials & Stores Supvr I, CF	2.5	3.0	3.0	3,452-4,346	137,076	141,322
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	37,980	37,980
Overtime	-	-	-	(38,613)	-	-
Totals, Warehouse/Laundry/Clothing/Canteen	8.4	9.0	9.0	\$450,491	\$437,889	\$442,387
Plant Opers:						
Chief Engr I, CF	1.0	1.0	1.0	6,687-6,889	82,668	82,668

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Stationary Engr, CF	6.0	7.4	7.4	6,249-6,561	586,792	586,792
Chief Of Plant Oper III, CF	1.0	1.0	1.0	5,921-7,360	88,320	88,320
Assoc Hazardous Materials Spec	1.0	1.0	1.0	5,604-7,012	84,144	84,144
Supvr Of Bldg Trades, CF	2.0	2.0	2.0	5,483-6,503	152,652	156,072
Electrician II, CF	2.5	3.0	3.0	5,100-5,884	202,416	205,476
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,995-5,756	68,184	69,072
Plumber II, CF	2.9	3.0	3.0	4,954-5,715	206,940	206,940
Maint Mechanic, CF	3.1	5.0	5.0	4,642-5,354	282,888	288,676
Painter II, CF	2.8	3.0	3.0	4,635-5,345	183,900	186,681
Carpenter II, CF	1.0	1.0	1.0	4,635-5,345	64,140	64,140
Locksmith I, CF	1.0	1.0	1.0	4,516-5,202	62,424	62,424
Electronics Techn, CF	2.0	2.0	2.0	4,147-5,500	132,000	132,000
Automobile Mechanic, CF	1.0	1.0	1.0	4,039-4,648	53,424	55,776
Heavy Truck Driver, CF	1.0	1.0	1.0	3,858-4,435	53,220	53,220
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	50,880	50,880
Lead Groundskeeper, CF	2.6	3.0	3.0	3,367-4,240	135,544	142,305
Ofc Techn (Typing)	0.1	1.0	1.0	2,921-3,656	35,052	36,805
Overtime	-	-	-	(122,436)	-	-
Totals, Plant Opers	33.0	38.4	38.4	\$2,388,648	\$2,525,588	\$2,552,391
Dental:						
Supvng Dentist, CF	1.0	1.0	1.0	22,584-27,214	326,568	326,568
Dentist, CF	1.5	1.5	1.5	16,596-25,038	384,768	404,007
Dental Asst, CF	2.9	3.0	3.0	3,054-5,688	180,456	186,066
Overtime	-	-	-	(24,199)	-	-
Totals, Dental	5.4	5.5	5.5	\$903,955	\$891,792	\$916,641
Personal Care:						
Barber, CF	0.5	1.0	1.0	2,686-3,362	32,232	32,232
Totals, Personal Care	0.5	1.0	1.0	\$26,677	\$32,232	\$32,232
Mental Hlth Remedial Plan Med:						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.9	1.0	1.0	22,389-27,246	333,435	333,435
Chief Psychologist, CF	1.0	1.0	1.0	12,757-13,609	160,740	163,308
Sr Psychologist, CF (Supvr)	3.0	3.0	3.0	10,362-11,093	397,260	399,348
Sr Psychologist, CF (Spec)	-	1.0	1.0	9,287-10,865	111,444	111,444
Psychologist-Clinical, CF	12.1	17.2	17.2	9,270-10,349	1,961,903	2,011,388
Psych Techn (Safety)	5.6	6.4	6.4	5,200-5,996	448,691	462,099
Ofc Techn (Typing)	3.3	3.0	3.0	2,921-3,656	122,796	124,549
Temporary Help	0.4	-	-	(37,930)	-	-
Overtime	-	-	-	(134,844)	-	-
Totals, Mental Hlth Remedial Plan Med	26.3	32.6	32.6	\$2,964,518	\$3,536,269	\$3,605,571
Totals, Support Svcs-NCYCC	188.2	210.2	210.2	\$17,444,847	\$16,934,630	\$17,314,882
Adm Svcs-NCYCC						
Volunteer Svcs Prog Mgr (YA)	1.0	1.0	1.0	5,296-6,573	78,876	78,876
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Adm Svcs-NCYCC	2.0	2.0	2.0	\$121,593	\$122,748	\$122,748
TOTALS, AUTHORIZED POSITIONS	202.2	225.2	225.2	\$18,488,693	\$18,029,236	\$18,423,246
<i>Regular/Ongoing Positions</i>	197.2	225.2	225.2	16,539,153	18,029,236	18,423,246
<i>Temporary Help</i>	5.0	-	-	481,129	-	-
<i>Overtime</i>	-	-	-	1,468,411	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
O.H. CLOSE YOUTH CORRECTIONAL FACILITY						
(5570)						
Ed Svcs-Johanna Boss High School-OHCYCF						
Educ Svcs:						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	\$8,544-11,237	\$134,844	\$134,844
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	124,968	128,424
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	112,407	118,027
Teacher, Elementary Educ, CF	0.5	1.0	1.0	3,120-10,193	104,936	110,182
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	36,804	38,644
Teaching Asst, CF	0.4	1.0	1.0	2,514-3,147	30,168	31,676
Totals, Educ Svcs	4.6	8.0	8.0	\$471,484	\$619,007	\$636,677
JBHS-Core Aad Ed:						
Teacher, High School-Soc Scienc	2.0	2.0	2.0	3,120-10,193	195,913	205,709
Teacher, High School-Science, CF	0.1	1.0	1.0	3,120-10,193	101,385	106,454
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-Math, CF	1.1	2.0	2.0	3,120-10,193	146,047	151,478
Teacher, High School-English/Language	1.6	2.0	2.0	3,120-10,193	165,920	174,216
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,120-10,193	101,385	106,454
Temporary Help	5.3	4.2	4.2	(461,440)	365,669	365,669
Totals, JBHS-Core Aad Ed	12.1	13.2	13.2	\$1,109,784	\$1,113,759	\$1,147,420
JBHS-Special Ed Assess:						
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	196,536	204,937
Staff Svcs Analyst (Gen)	2.1	2.0	2.0	3,063-4,980	103,716	105,914
Ofc Asst (Typing)	0.7	1.0	1.0	2,526-3,165	30,312	30,312
Totals, JBHS-Special Ed Assess	5.7	6.0	6.0	\$305,432	\$330,564	\$341,163
JBHS-Behavior Treatment Prog:						
School Psychologist	0.9	1.0	1.0	5,067-10,193	108,607	114,038
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,120-10,193	104,936	110,182
Teacher, High School-Science, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-Math, CF	1.0	-	-	3,120-10,193	-	-
Teacher, High School-English/Language	1.0	1.0	1.0	3,120-10,193	112,407	118,027
Teaching Asst, CF	1.0	1.0	1.0	2,514-3,147	37,764	37,764
Totals, JBHS-Behavior Treatment Prog	4.9	5.0	5.0	\$457,565	\$401,154	\$417,451
JBHS-Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	77,628	77,628
Totals, JBHS-Library Svcs	1.0	1.0	1.0	\$77,130	\$77,628	\$77,628
JBHS-Voc Ed:						
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	3,120-10,193	133,412	140,023
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,120-10,193	88,354	92,772
Voc Instructor-Computer Related	0.9	1.0	1.0	3,120-10,193	88,354	92,772
Temporary Help	0.6	-	-	(67,044)	-	-
Totals, JBHS-Voc Ed	4.4	4.0	4.0	\$361,347	\$310,120	\$325,567
JBHS-Special Ed Inst:						
School Psychologist	1.0	1.0	1.0	5,067-10,193	85,778	90,067
Resource Spec, Special Educ	1.0	1.0	1.0	5,067-10,193	112,407	118,027
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,067-10,193	101,385	106,454
Teacher-Emotion/Learning Hdcp	1.0	2.0	2.0	3,120-10,193	142,376	147,622

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Teaching Asst, CF	2.0	3.0	3.0	2,514-3,147	100,206	101,714
Temporary Help	0.4	-	-	(58,945)	-	-
Totals, JBHS-Special Ed Inst	6.4	8.0	8.0	\$515,989	\$542,152	\$563,884
JBHS-English Language Learners:						
Teacher, English Language Develmt	1.0	1.0	1.0	3,120-10,193	108,607	114,038
Teaching Asst, CF	1.0	1.0	1.0	2,514-3,147	38,064	38,064
Totals, JBHS-English Language Learners	2.0	2.0	2.0	\$146,671	\$146,671	\$152,102
Totals, Ed Svcs-Johanna Boss High School-OHCYCF	41.1	47.2	47.2	\$3,445,402	\$3,541,055	\$3,661,892
Mgmt-OHCYCF						
Administrator-Rehab Svcs	0.9	1.0	1.0	10,136-11,603	129,307	135,677
Prog Administrator-Supvry	0.9	1.0	1.0	8,562-10,788	136,466	136,466
Parole Agent III Youth Authority	0.9	1.0	1.0	8,451-10,648	126,318	132,384
Ofc Techn (Typing)	0.9	1.0	1.0	2,921-3,656	35,052	36,805
Totals, Mgmt-OHCYCF	3.6	4.0	4.0	\$531,302	\$427,143	\$441,332
Treatment Svcs-OHCYCF						
Gen Population:						
Sr Youth Corr Counselor	5.4	6.0	6.0	6,692-8,427	601,692	603,504
Youth Corr Counselor	58.6	60.4	60.4	4,716-7,882	5,082,918	5,192,722
Temporary Help	0.6	-	-	(41,539)	-	-
Overtime	-	-	-	(680,227)	-	-
Totals, Gen Population	64.6	66.4	66.4	\$6,307,008	\$5,684,610	\$5,796,226
Casework:						
Treatment Team Supvr	4.5	5.0	5.0	7,647-9,629	565,511	581,756
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	7,514-9,929	121,578	121,578
Casework Spec, Youth Authority	3.0	4.0	4.0	6,156-9,063	422,051	426,817
Parole Agent I Youth Authority	5.2	9.0	9.0	5,691-9,063	744,026	761,994
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	51,396	52,188
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Case Recds Techn	3.5	4.0	4.0	2,603-3,772	138,972	142,096
Overtime	-	-	-	(13,079)	-	-
Totals, Casework	19.2	25.0	25.0	\$1,820,515	\$2,087,406	\$2,130,301
Totals, Treatment Svcs-OHCYCF	83.8	91.4	91.4	\$8,127,523	\$7,772,016	\$7,926,527
Support Svcs-OHCYCF						
Youth Corr Ofcr	36.0	41.1	41.1	4,309-7,195	3,301,463	3,336,177
Overtime	-	-	-	(627,527)	-	-
Totals, Support Svcs-OHCYCF	36.0	41.1	41.1	\$3,778,204	\$3,301,463	\$3,336,177
Juvenile Facility Opers-OHCYCF						
Teaching Asst, CF	2.7	5.0	5.0	2,514-3,147	175,858	175,858
Temporary Help	-	1.0	1.0	-	87,064	87,064
Totals, Juvenile Facility Opers-OHCYCF	2.7	6.0	6.0	\$105,707	\$262,922	\$262,922
TOTALS, AUTHORIZED POSITIONS						
<i>Regular/Ongoing Positions</i>	160.3	184.5	184.5	14,038,337	14,851,866	15,176,117
<i>Temporary Help</i>	6.9	5.2	5.2	628,968	452,733	452,733
<i>Overtime</i>	-	-	-	1,320,833	-	-

N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY

(5555)

Ed Svcs-N.A Chaderjian High School-NACYCF

Educ Svcs:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvr Of Corr Educ Progs	1.0	1.0	1.0	\$8,544-11,237	\$134,844	\$134,844
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	128,424	128,424
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	112,407	118,027
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,120-10,193	108,607	114,038
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,572	42,601
Teaching Asst, CF	0.2	1.0	1.0	2,514-3,147	37,764	37,764
Totals, Educ Svcs	5.2	7.0	7.0	\$523,050	\$600,058	\$613,138
NA Chad HS-Core Aad Ed:						
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,120-10,193	104,936	110,182
Teacher, High School-Science, CF	1.1	2.0	2.0	3,120-10,193	123,218	127,507
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,120-10,193	94,644	99,376
Teacher, High School-Math, CF	1.0	1.0	1.0	3,120-10,193	101,385	106,454
Teacher, High School-English/Language	0.9	1.0	1.0	3,120-10,193	94,646	99,378
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,120-10,193	101,385	106,454
Temporary Help	1.5	5.0	5.0	(122,867)	408,867	408,867
Totals, NA Chad HS-Core Aad Ed	7.5	12.0	12.0	\$673,798	\$1,029,081	\$1,058,218
NA Chad HS-Special Ed Assess:						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	207,000	210,164
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,063-4,980	115,036	117,783
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	37,980	37,980
Totals, NA Chad HS-Special Ed Assess	5.2	6.0	6.0	\$320,810	\$360,016	\$365,927
NA Chad HS-Intense Treatment Pgrm:						
Voc Instructor-Ofc Technologists	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-Math, CF	0.5	1.0	1.0	3,120-10,193	37,440	37,440
Totals, NA Chad HS-Intense Treatment Pgrm	0.5	2.0	2.0	\$56,629	\$74,880	\$74,880
NA Chad HS-Special Mgmt Prog:						
School Psychologist	1.0	1.0	1.0	5,067-10,193	108,607	114,038
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	104,936	110,182
Teacher, High School-Soc Scienc	1.9	2.0	2.0	3,120-10,193	196,961	206,810
Teacher, High School-Math, CF	1.0	1.0	1.0	3,120-10,193	108,607	114,038
Teacher, High School-English/Language	1.0	2.0	2.0	3,120-10,193	109,664	113,275
Teacher, Elementary Educ, CF	2.0	2.0	2.0	3,120-10,193	221,279	232,342
Teaching Asst, CF	1.8	2.0	2.0	2,514-3,147	72,648	74,311
Totals, NA Chad HS-Special Mgmt Prog	9.7	11.0	11.0	\$854,161	\$922,702	\$964,996
NA Chad HS-Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	77,628	77,628
Totals, NA Chad HS-Library Svcs	1.0	1.0	1.0	\$72,328	\$77,628	\$77,628
NA Chaderjian YCF:						
School Psychologist	1.0	1.0	1.0	5,067-10,193	108,607	114,038
Resource Spec, Special Educ	1.0	1.0	1.0	5,067-10,193	82,478	86,602
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	58,020	59,760
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	36,804	38,644
Teaching Asst, CF	1.0	1.0	1.0	2,514-3,147	31,680	33,264
Totals, NA Chaderjian YCF	5.0	5.0	5.0	\$302,113	\$317,589	\$332,308
NA Chad HS-Voc Ed:						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,120-10,193	97,957	102,855
Voc Instructor-Mach Shop	-	1.0	1.0	3,120-10,193	37,440	37,440
Voc Instructor-Landscape Gardening	0.4	1.0	1.0	3,120-10,193	37,440	37,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,120-10,193	77,370	81,238
Temporary Help	0.2	-	-	(23,432)	-	-
Totals, NA Chad HS-Voc Ed	2.6	4.0	4.0	\$276,117	\$250,207	\$258,973
NA Chad HS-Special Ed Instructor:						
School Psychologist	-	1.0	1.0	5,067-10,193	60,808	60,808
Resource Spec, Special Educ	1.1	2.0	2.0	5,067-10,193	177,151	182,968
Language, Speech & Hearing Spec	0.7	1.0	1.0	5,067-10,193	60,808	60,808
Teacher-Emotion/Learning Hdcp	-	1.0	1.0	3,120-10,193	37,440	37,440
Teaching Asst, CF	1.7	2.0	2.0	2,514-3,147	68,700	70,447
Totals, NA Chad HS-Special Ed Instructor	3.5	7.0	7.0	\$261,460	\$404,907	\$412,471
NA Chad HS-English Language Learners:						
Teacher, English Language Develmt	1.0	1.0	1.0	3,120-10,193	109,807	115,238
Teaching Asst, CF	1.0	1.0	1.0	2,514-3,147	38,964	38,964
Totals, NA Chad HS-English Language Learners	2.0	2.0	2.0	\$148,771	\$148,771	\$154,202
Totals, Ed Svcs-N.A Chaderjian High School-NACYCF	42.2	57.0	57.0	\$3,489,237	\$4,185,839	\$4,312,741
Mgmt-NACYCF						
Administrator-Rehab Svcs	0.8	1.0	1.0	10,136-11,603	127,796	134,045
Prog Administrator-Suprvy	2.0	2.0	2.0	8,562-10,788	271,932	273,996
Parole Agent III Youth Authority	1.0	1.0	1.0	8,451-10,648	126,288	127,776
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Mgmt-NACYCF	4.6	5.0	5.0	\$524,857	\$569,888	\$579,689
Treatment Svcs-NACYCF						
Gen Population:						
Sr Youth Corr Counselor	7.0	7.5	7.5	6,692-8,427	724,794	727,786
Youth Corr Counselor	88.3	83.2	83.2	4,716-7,882	6,897,683	7,052,196
Temporary Help	6.1	-	-	(377,227)	-	-
Overtime	-	-	-	(485,513)	-	-
Totals, Gen Population	101.4	90.7	90.7	\$9,984,965	\$7,622,477	\$7,779,982
Casework:						
Supvng Casework Spec I (YA)	1.0	2.5	2.5	8,067-10,156	265,110	267,078
Treatment Team Supvr	4.8	4.2	4.2	7,647-9,629	487,987	500,568
Parole Agent II, (YA)-Spec	0.8	1.0	1.0	7,514-9,929	115,929	121,396
Casework Spec, Youth Authority	4.4	8.0	8.0	6,156-9,063	730,767	730,767
Parole Agent I Youth Authority	9.0	9.0	9.0	5,691-9,063	836,014	865,095
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	52,188	52,188
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,600	43,872
Case Recds Techn	6.6	6.7	6.7	2,603-3,772	270,407	273,747
Temporary Help	0.2	-	-	(26,136)	-	-
Overtime	-	-	-	(14,541)	-	-
Totals, Casework	28.8	33.4	33.4	\$2,686,003	\$2,801,002	\$2,854,711
Totals, Treatment Svcs-NACYCF	130.2	124.1	124.1	\$12,670,968	\$10,423,479	\$10,634,693
Support Svcs-NACYCF						
Youth Corr Ofcr	80.7	90.4	90.4	4,309-7,195	7,466,021	7,525,357
Temporary Help	1.0	-	-	(94,111)	-	-
Overtime	-	-	-	(1,580,284)	-	-
Totals, Support Svcs-NACYCF	81.7	90.4	90.4	\$8,937,794	\$7,466,021	\$7,525,357
Juvenile Facility Opers-NACYCF						
Teaching Asst, CF	1.0	2.0	2.0	2,514-3,147	61,848	63,432
Temporary Help	-	1.0	1.0	-	81,773	81,773

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Juvenile Facility Opers-NACYCF	1.0	3.0	3.0	\$31,944	\$143,621	\$145,205
TOTALS, AUTHORIZED POSITIONS	259.7	279.5	279.5	\$25,654,800	\$22,788,848	\$23,197,685
Regular/Ongoing Positions	250.7	273.5	273.5	22,930,689	22,298,208	22,707,045
Temporary Help	9.0	6.0	6.0	643,773	490,640	490,640
Overtime	-	-	-	2,080,338	-	-
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Ed Svcs-VYCF						
Educ Svcs:						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	\$8,544-11,237	\$102,528	\$107,654
Supvr Of Aad Inst, CF	1.0	1.0	1.0	8,140-10,702	126,612	128,424
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	114,182	119,891
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Teacher, High School-Science, CF	0.9	1.0	1.0	3,120-10,193	110,319	115,835
Teacher, High School-Math, CF	1.1	1.0	1.0	3,120-10,193	115,938	121,647
Teacher, English Language Develmt	0.2	1.0	1.0	3,120-10,193	37,440	37,440
Ofc Techn (Typing)	0.5	1.0	1.0	2,921-3,656	35,052	36,805
Teaching Asst, CF	0.3	1.0	1.0	2,514-3,147	38,604	38,604
Temporary Help	2.0	-	-	(174,304)	-	-
Overtime	-	-	-	(10,780)	-	-
Totals, Educ Svcs	8.8	9.0	9.0	\$871,736	\$790,994	\$822,135
Estroh Teacher/NCLB-Core Aad Ed:						
Teacher, High School-Soc Scienc	0.9	1.0	1.0	3,120-10,193	92,888	97,533
Teacher, High School-Science, CF	0.9	2.0	2.0	3,120-10,193	140,424	145,573
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,120-10,193	114,182	119,891
Teacher, High School-Math, CF	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Teacher, High School-English/Language	0.7	2.0	2.0	3,120-10,193	136,946	141,921
Teacher, English Language Develmt	0.5	-	-	3,120-10,193	-	-
Temporary Help	2.8	5.1	5.1	(248,286)	452,235	452,235
Totals, Estroh Teacher/NCLB-Core Aad Ed	7.7	12.1	12.1	\$751,861	\$1,046,994	\$1,072,988
MBPHS-Special Ed Assess:						
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	132,420	135,448
Staff Svcs Analyst (Gen)	2.7	3.0	3.0	3,063-4,980	156,082	163,882
Ofc Asst (Typing)	1.0	1.0	1.0	2,526-3,165	30,828	32,369
Totals, MBPHS-Special Ed Assess	5.5	6.0	6.0	\$282,412	\$319,330	\$331,699
MBPHS-Intense Treatment Pgrm:						
Teacher, High School-Soc Scienc	0.8	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,120-10,193	110,319	115,835
Teacher, High School-Math, CF	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Teacher, High School-English/Language	0.9	1.0	1.0	3,120-10,193	102,984	108,133
Teacher, English Language Develmt	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Totals, MBPHS-Intense Treatment Pgrm	4.6	5.0	5.0	\$487,054	\$471,381	\$493,078
Special Mgmt Pgrm:						
School Psychologist	1.0	1.0	1.0	5,067-10,193	110,319	115,835
Teacher, High School-Soc Scienc	1.0	2.0	2.0	3,120-10,193	155,617	159,753
Teacher, High School-Science, CF	-	1.0	1.0	3,120-10,193	37,440	37,440
Teacher, High School-Math, CF	0.8	1.0	1.0	3,120-10,193	102,984	108,133
Teacher, High School-English/Language	1.0	-	-	3,120-10,193	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Teaching Asst, CF	0.8	1.0	1.0	2,514-3,147	37,764	37,764
Temporary Help	0.4	-	-	(49,750)	-	-
Totals, Special Mgmt Pgrm	6.0	7.0	7.0	\$602,233	\$554,443	\$574,760
MBPHS-Library Svcs:						
Sr Librarian, CF	1.0	1.0	1.0	4,688-6,469	77,628	77,628
Totals, MBPHS-Library Svcs	1.0	1.0	1.0	\$77,628	\$77,628	\$77,628
MBPHS-Voc Ed:						
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,120-10,193	63,934	67,131
Voc Instructor-Dog Grooming	1.0	1.0	1.0	3,120-10,193	86,711	91,046
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,120-10,193	110,319	115,835
Voc Instructor-Computer Related	0.9	1.0	1.0	3,120-10,193	73,363	77,032
Temporary Help	0.6	-	-	(66,006)	-	-
Totals, MBPHS-Voc Ed	4.5	4.0	4.0	\$388,373	\$334,327	\$351,044
MBPHS-Special Ed Inst:						
School Psychologist	0.9	1.0	1.0	5,067-10,193	90,182	94,692
Resource Spec, Special Educ	1.9	2.0	2.0	5,067-10,193	224,501	235,726
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,067-10,193	118,177	122,313
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,120-10,193	73,879	76,637
Teaching Asst, CF	2.7	2.0	2.0	2,514-3,147	75,144	75,144
Temporary Help	0.1	-	-	(8,854)	-	-
Totals, MBPHS-Special Ed Inst	7.6	7.0	7.0	\$636,119	\$581,883	\$604,512
MBPHS-English Language Learners:						
Teacher, High School-English/Language	0.5	-	-	3,120-10,193	-	-
Teacher, English Language Develmt	0.4	1.0	1.0	3,120-10,193	37,440	37,440
Teaching Asst, CF	1.0	1.0	1.0	2,514-3,147	34,932	36,679
Totals, MBPHS-English Language Learners	1.9	2.0	2.0	\$128,190	\$72,372	\$74,119
Totals, Ed Svcs-VYCF	47.6	53.1	53.1	\$4,225,606	\$4,249,352	\$4,401,963
Mgmt-VYCF						
Supt	1.0	1.0	1.0	11,454-12,176	148,369	148,369
Administrator-Rehab Svcs	1.0	1.0	1.0	10,136-11,603	141,387	141,387
Prog Administrator-Supvry	0.8	2.0	2.0	8,562-10,788	231,678	233,166
Parole Agent III Youth Authority	1.0	1.0	1.0	8,451-10,648	135,672	135,672
Recr Therapist, CF	1.0	1.0	1.0	6,267-7,377	89,005	89,005
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,784-5,988	328,962	339,673
Exec Secty I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Ofc Techn (Typing)	1.3	3.0	3.0	2,921-3,656	113,976	115,729
Ofc Asst (Typing)	0.3	-	-	2,526-3,165	-	-
Temporary Help	1.0	-	-	(142,021)	-	-
Overtime	-	-	-	(2,775)	-	-
Totals, Mgmt-VYCF	13.0	15.0	15.0	\$1,296,704	\$1,238,393	\$1,252,345
Treatment Svcs-VYCF						
Gen Population:						
Sr Youth Corr Counselor	4.4	8.0	8.0	6,692-8,427	765,570	771,006
Youth Corr Counselor	71.3	85.0	85.0	4,716-7,882	6,941,576	7,081,024
Temporary Help	2.1	-	-	(175,792)	-	-
Overtime	-	-	-	(1,044,497)	-	-
Totals, Gen Population	77.8	93.0	93.0	\$8,360,659	\$7,707,146	\$7,852,030
Casework:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvng Casework Spec I (YA)	2.3	2.0	2.0	8,067-10,156	254,986	254,986
Treatment Team Supvr	3.8	5.0	5.0	7,647-9,629	594,605	600,073
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	7,514-9,929	130,209	130,209
Casework Spec, Youth Authority	4.6	5.0	5.0	6,156-9,063	511,745	511,745
Parole Agent I Youth Authority	10.5	14.0	14.0	5,691-9,063	1,355,561	1,403,067
Supvng Case Recds Techn	1.0	1.0	1.0	3,473-4,349	52,188	52,188
Ofc Techn (Typing)	0.3	-	-	2,921-3,656	-	-
Case Recds Techn	2.5	5.0	5.0	2,603-3,772	189,132	190,939
Ofc Asst (Typing)	0.2	-	-	2,526-3,165	-	-
Temporary Help	0.5	-	-	(54,678)	-	-
Overtime	-	-	-	(67,780)	-	-
Totals, Casework	26.7	33.0	33.0	\$2,941,125	\$3,088,426	\$3,143,207
Totals, Treatment Svcs-VYCF	104.5	126.0	126.0	\$11,301,784	\$10,795,572	\$10,995,237
Support Svcs-VYCF						
Outpatient Housing Unit:						
Physician & Surgeon, CF	1.0	1.5	1.5	20,344-23,735	392,628	406,156
Pharmacist I	1.0	1.0	1.0	10,204-11,249	134,988	134,988
Nurse Practitioner, CF	1.0	1.0	1.0	9,855-11,568	133,680	138,816
Supvng Registered Nurse II, CF	2.0	2.0	2.0	8,768-12,098	256,632	269,464
Registered Nurse, CF	8.0	9.2	9.2	7,922-10,411	1,008,426	1,052,672
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,232-8,212	98,544	98,544
Licensed Voc Nurse	4.1	5.8	5.8	4,691-5,951	346,849	358,621
Hlth Recd Techn I	1.9	2.0	2.0	3,661-4,122	95,532	97,835
Pharmacy Techn	1.0	1.0	1.0	3,253-4,076	43,032	45,184
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	52,320	54,936
Ofc Techn (Typing)	0.8	3.0	3.0	2,921-3,656	109,980	111,974
Custodian, CF	1.3	1.6	1.6	2,350-2,941	52,212	53,058
Temporary Help	1.0	-	-	(141,866)	-	-
Overtime	-	-	-	(334,158)	-	-
Totals, Outpatient Housing Unit	25.1	30.1	30.1	\$2,799,601	\$2,724,823	\$2,822,248
Mental Hlth Med:						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	21,374-25,682	308,184	308,184
Sr Psychologist, CF (Supvr)	1.0	1.0	1.0	10,362-11,093	133,116	133,116
Psychologist-Clinical, CF	5.8	6.0	6.0	9,270-10,349	743,710	745,128
Psych Techn (Safety)	1.5	2.2	2.2	5,200-5,996	148,526	154,398
Overtime	-	-	-	(56,383)	-	-
Totals, Mental Hlth Med	9.3	10.2	10.2	\$1,327,789	\$1,333,536	\$1,340,826
Religion:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	74,225	74,225
Catholic Chaplain	-	1.0	1.0	4,692-6,159	56,304	56,304
Totals, Religion	1.0	2.0	2.0	\$74,225	\$130,529	\$130,529
Security:						
Capt, Youth Authority	1.0	1.0	1.0	7,904-9,958	129,342	129,342
Lieut, Youth Authority	6.3	8.4	8.4	7,186-9,044	902,241	917,448
Sgt, Youth Authority	5.0	6.0	6.0	6,399-8,047	540,036	549,102
Youth Corr Ofcr	60.6	65.5	65.5	4,309-7,195	5,374,267	5,419,500
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	1.2	-	-	(124,247)	-	-
Overtime	-	-	-	(903,668)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Security	75.1	81.9	81.9	\$8,040,187	\$6,989,758	\$7,059,264
Bus Svcs:						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,176-6,431	65,220	68,481
Assoc Budget Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Prison Canteen Mgr I	1.0	1.0	1.0	3,858-4,867	58,404	58,404
Prop Controller I, CF	0.1	1.0	1.0	3,434-4,296	41,208	41,208
Bus Svc Asst (Spec)	0.5	1.0	1.0	2,713-4,276	46,056	48,359
Overtime	-	-	-	(20,279)	-	-
Totals, Bus Svcs	4.6	6.0	6.0	\$350,931	\$377,688	\$383,252
Pers:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Hlth & Safety Ofcr	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Pers Supvr I	1.0	1.0	1.0	4,097-5,129	63,948	63,948
Sr Pers Spec	2.0	2.0	2.0	4,076-5,105	127,320	127,320
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	35,052	36,805
Pers Spec	2.9	3.0	3.0	2,900-4,669	131,800	137,086
Ofc Asst (Typing)	0.4	1.0	1.0	2,526-3,165	30,312	30,312
Overtime	-	-	-	(397)	-	-
Totals, Pers	9.3	10.0	10.0	\$530,952	\$550,420	\$557,459
Food Svcs:						
Corr Food Mgr I, Dept Of Corrs	1.0	1.0	1.0	5,684-7,118	77,544	81,421
Asst Corr Food Mgr, Dept Of Corrs	0.1	1.0	1.0	4,822-5,932	57,864	57,864
Supvng Corr Cook, Dept Of Corrs	3.0	3.2	3.2	3,998-5,003	179,713	185,900
Corr Supvng Cook, CF	10.9	11.8	11.8	3,464-4,813	568,439	590,876
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Overtime	-	-	-	(128,626)	-	-
Totals, Food Svcs	16.0	18.0	18.0	\$1,005,348	\$927,432	\$959,933
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II, CF	0.9	1.0	1.0	3,858-4,867	54,756	57,494
Auto Equipt Opr I, CF	-	1.4	1.4	3,683-4,240	61,874	61,874
Materials & Stores Supvr I, CF	3.2	4.0	4.0	3,452-4,346	200,779	205,294
Temporary Help	0.5	-	-	(25,884)	-	-
Overtime	-	-	-	(25,257)	-	-
Totals, Warehouse/Laundry/Clothing	4.6	6.4	6.4	\$254,776	\$317,409	\$324,662
Plant Opers:						
Chief Engr I, CF	1.0	1.0	1.0	6,687-6,889	82,668	82,668
Stationary Engr, CF	4.2	6.4	6.4	6,249-6,561	505,200	516,432
Corr Plant Supvr, Dept Of Corrs	0.6	1.0	1.0	5,817-7,234	86,808	86,808
Chief Of Plant Oper II, CF	0.4	-	-	5,654-7,021	-	-
Supvr Of Bldg Trades, CF	0.8	1.0	1.0	5,483-6,503	65,796	65,796
Electrician II, CF	1.5	2.0	2.0	5,100-5,884	134,868	138,081
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,995-5,756	69,072	69,072
Plumber II, CF	1.0	2.0	2.0	4,954-5,715	128,506	128,506
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic, CF	1.4	2.0	2.0	4,642-5,354	122,736	125,660
Painter II, CF	1.0	1.0	1.0	4,635-5,345	65,874	65,874
Carpenter II, CF	1.0	1.0	1.0	4,635-5,345	64,140	64,140
Locksmith I, CF	1.0	1.0	1.0	4,516-5,202	62,424	62,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Electronics Techn, CF	0.2	1.0	1.0	4,147-5,500	49,764	49,764
Bldg Maint Worker, CF	1.1	2.0	2.0	3,858-4,435	92,592	97,222
Pest Cntrl Techn, CF	1.0	1.0	1.0	3,683-4,240	51,546	51,546
Lead Groundskeeper, CF	0.3	2.0	2.0	3,367-4,240	80,808	82,828
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.1	-	-	(8,103)	-	-
Overtime	-	-	-	(193,656)	-	-
Totals, Plant Opers	19.6	27.4	27.4	\$1,576,812	\$1,778,530	\$1,802,549
Dental:						
Dentist, CF	1.0	1.0	1.0	16,596-25,038	294,228	300,456
Dental Asst, CF	1.0	1.0	1.0	3,054-5,688	48,192	50,602
Overtime	-	-	-	(67,044)	-	-
Totals, Dental	2.0	2.0	2.0	\$402,307	\$342,420	\$351,058
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	166.6	195.0	195.0	\$16,362,928	\$15,504,777	\$15,764,012
Adm Svcs-VYCF						
Temporary Help	4.2	-	-	(382,150)	-	-
Overtime	-	-	-	(11,592)	-	-
Totals, Adm Svcs-VYCF	4.2	-	-	\$393,742	-	-
Juvenile Facility Opers-VYCF						
Teaching Asst, CF	2.0	2.0	2.0	2,514-3,147	70,356	73,766
Totals, Juvenile Facility Opers-VYCF	2.0	2.0	2.0	\$72,203	\$70,356	\$73,766
TOTALS, AUTHORIZED POSITIONS	337.9	391.1	391.1	\$33,652,967	\$31,858,450	\$32,487,323
<i>Regular/Ongoing Positions</i>	<i>321.4</i>	<i>386.0</i>	<i>386.0</i>	<i>29,184,134</i>	<i>31,406,215</i>	<i>32,035,088</i>
<i>Temporary Help</i>	<i>16.5</i>	<i>5.1</i>	<i>5.1</i>	<i>1,601,941</i>	<i>452,235</i>	<i>452,235</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,866,892</i>	<i>-</i>	<i>-</i>
RNIA CORRECTIONAL HEALTH CARE SERVICES-HEADQUARTERS						
Receiver's Ofc						
Adm Asst II	2.0	2.0	2.0	\$4,784-5,988	\$143,712	\$143,712
Temporary Help	0.6	-	-	(84,068)	-	-
Totals, Receiver's Ofc	2.6	2.0	2.0	\$227,332	\$143,712	\$143,712
CCHCS Ofc Of Legal Affs						
Physician & Surgeon, CF (Internal Medicine)	1.0	1.0	1.0	20,344-23,735	284,820	284,820
C.E.A. C	1.0	1.0	1.0	10,688-12,136	186,912	186,912
Atty V	1.0	1.0	1.0	10,333-13,188	158,256	158,256
Atty IV	2.0	2.0	2.0	9,782-12,560	301,440	301,440
Atty III	3.0	3.0	3.0	8,856-11,361	402,800	408,416
C.E.A. A	1.0	1.0	1.0	6,913-9,937	108,612	108,612
Hlth Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	132,671	137,520
Legal Analyst	1.0	1.0	1.0	4,177-5,230	56,484	59,304
Legal Secty	1.0	1.0	1.0	3,303-4,473	52,116	53,676
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	35,052	36,805
Temporary Help	2.5	-	-	(449,555)	-	-
Overtime	-	-	-	(192)	-	-
Totals, CCHCS Ofc Of Legal Affs	17.1	15.0	15.0	\$2,276,333	\$1,805,863	\$1,822,461

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Communications & Legislation						
C.E.A. A	0.3	1.0	1.0	6,913-9,937	93,144	93,144
Info Ofcr II	0.7	1.0	1.0	5,949-7,392	71,388	74,957
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Temporary Help	0.9	-	-	(30,338)	-	-
Totals, Communications & Legislation	2.9	3.0	3.0	\$190,351	\$236,388	\$239,957
CIO Ofc & Info Security Ofc						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	144,972	144,972
Info Tech Mgr I	0.5	1.0	1.0	7,092-9,504	85,104	89,359
Info Tech Spec II	0.4	-	-	6,516-8,732	-	-
Info Tech Spec I	2.3	3.0	3.0	4,921-7,962	243,005	252,764
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	61,531	64,608
Info Tech Assoc	0.4	-	-	3,728-6,604	-	-
Temporary Help	0.6	-	-	(55,105)	-	-
Totals, CIO Ofc & Info Security Ofc	6.1	6.0	6.0	\$550,458	\$534,612	\$551,703
ITSD-Mgmt & Analysis						
C.E.A. B	0.8	1.0	1.0	9,625-11,465	119,244	119,244
Info Tech Mgr I	4.6	5.0	5.0	7,092-9,504	540,260	545,529
Info Tech Spec II	0.6	1.0	1.0	6,516-8,732	104,784	104,784
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Info Tech Supvr I	-	1.0	1.0	5,844-7,832	70,128	73,634
Info Tech Spec I	9.2	10.0	10.0	4,921-7,962	836,591	868,511
Assoc Govtl Prog Analyst	3.1	2.0	2.0	4,784-5,988	131,796	134,796
Info Tech Assoc	3.0	6.0	6.0	3,728-6,604	331,314	347,884
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	49,316	51,784
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	40,910	42,812
Temporary Help	0.9	-	-	(69,574)	-	-
Overtime	-	-	-	(11,941)	-	-
Totals, ITSD-Mgmt & Analysis	24.9	29.0	29.0	\$2,161,912	\$2,327,675	\$2,392,310
ITSD-Opers						
IT Integrated Comm Svcs:						
Info Tech Spec II	0.4	-	-	6,516-8,732	-	-
Info Tech Spec I	1.4	-	-	4,921-7,962	-	-
Overtime	-	-	-	(1,121)	-	-
Totals, IT Integrated Comm Svcs	1.8	-	-	\$159,363	-	-
Customer Support Svcs:						
C.E.A. B	0.6	1.0	1.0	9,625-11,465	137,580	137,580
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Supvr II	2.0	2.0	2.0	6,426-8,611	205,012	206,664
Info Tech Supvr I	1.0	1.0	1.0	5,844-7,832	93,984	93,984
Info Tech Spec I	3.8	4.0	4.0	4,921-7,962	353,866	364,854
Assoc Govtl Prog Analyst	0.7	-	-	4,784-5,988	-	-
Info Tech Assoc	12.5	13.0	13.0	3,728-6,604	869,481	899,547
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,063-4,980	36,756	38,594
Temporary Help	2.0	-	-	(51,988)	-	-
Overtime	-	-	-	(14,923)	-	-
Totals, Customer Support Svcs	23.6	23.0	23.0	\$1,719,125	\$1,810,727	\$1,855,271
Network & Server Oper:						
Info Tech Mgr II	0.4	1.0	1.0	8,605-10,459	122,204	125,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	7.6	8.0	8.0	6,516-8,732	814,419	826,563
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	101,892	103,332
Info Tech Spec I	16.9	20.0	20.0	4,921-7,962	1,635,277	1,696,191
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Info Tech Assoc	1.7	2.0	2.0	3,728-6,604	151,659	155,277
Overtime	-	-	-	(5,774)	-	-
Totals, Network & Server Oper	28.9	33.0	33.0	\$2,523,727	\$2,939,499	\$3,020,919
Totals, ITSD-Operators	54.3	56.0	56.0	\$4,402,215	\$4,750,226	\$4,876,190
ITSD-Applications						
Bus App Mgmt/Healthcare Svcs:						
C.E.A. B	1.1	1.0	1.0	9,625-11,465	131,160	131,160
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	3.0	3.0	3.0	6,516-8,732	314,352	314,352
Info Tech Supvr II	2.0	2.0	2.0	6,426-8,611	180,444	184,300
Info Tech Spec I	5.1	6.0	6.0	4,921-7,962	475,456	492,221
Info Tech Assoc	2.8	3.0	3.0	3,728-6,604	192,849	202,500
Temporary Help	1.0	-	-	(70,996)	-	-
Totals, Bus App Mgmt/Healthcare Svcs	16.0	16.0	16.0	\$1,404,663	\$1,408,309	\$1,438,581
Bus App Mgmt/Technical Svcs:						
Info Tech Mgr I	0.9	1.0	1.0	7,092-9,504	113,464	114,037
Info Tech Spec II	4.0	4.0	4.0	6,516-8,732	419,136	419,136
Info Tech Supvr II	1.2	2.0	2.0	6,426-8,611	190,224	194,568
Info Tech Spec I	7.2	8.0	8.0	4,921-7,962	718,590	736,059
Info Tech Assoc	1.5	2.0	2.0	3,728-6,604	123,984	126,221
Temporary Help	0.4	-	-	(11,313)	-	-
Totals, Bus App Mgmt/Technical Svcs	15.2	17.0	17.0	\$1,375,369	\$1,565,398	\$1,590,021
Bus App Mgmt/Policy & Admin Svcs:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Spec II	4.0	4.0	4.0	6,516-8,732	404,543	409,446
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	91,752	96,336
Info Tech Spec I	6.1	8.0	8.0	4,921-7,962	615,886	637,463
Info Tech Assoc	1.6	3.0	3.0	3,728-6,604	202,537	208,704
Overtime	-	-	-	(125)	-	-
Totals, Bus App Mgmt/Policy & Admin Svcs	13.7	17.0	17.0	\$1,177,534	\$1,428,766	\$1,465,997
Totals, ITSD-Applications	44.9	50.0	50.0	\$3,957,566	\$4,402,473	\$4,494,599
Electronic Hlth Recd Sys						
Physician & Surgeon, CF (Internal Medicine)	2.0	2.0	2.0	20,344-23,735	556,111	569,640
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	214,632	225,364
Pharmacist I	7.8	8.0	8.0	10,204-11,249	1,048,404	1,067,068
Nursing Consultant, Prog Review	3.0	6.0	6.0	10,104-12,650	798,192	822,440
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Info Tech Spec II	2.0	2.0	2.0	6,516-8,732	209,568	209,568
Info Tech Supvr II	2.7	3.0	3.0	6,426-8,611	283,776	287,632
Hlth Prog Spec II	1.4	2.0	2.0	5,772-7,225	143,158	150,313
Staff Svcs Mgr I	1.8	2.0	2.0	5,689-7,068	149,225	156,686

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Radiologic Technologist-Spec	0.4	1.0	1.0	5,381-6,266	74,832	75,192
Hlth Prog Spec I	1.5	3.0	3.0	5,255-6,578	205,056	211,362
Info Tech Spec I	35.9	39.0	39.0	4,921-7,962	3,330,456	3,424,080
Assoc Govtl Prog Analyst	7.4	6.0	6.0	4,784-5,988	391,846	406,373
Info Tech Assoc	13.2	19.0	19.0	3,728-6,604	1,109,422	1,153,019
Pharmacy Techn	1.8	4.0	4.0	3,253-4,076	166,998	172,906
Staff Svcs Analyst (Gen)	0.3	-	-	3,063-4,980	-	-
Temporary Help	2.2	-	-	(219,427)	-	-
Overtime	-	-	-	(45,577)	-	-
Totals, Electronic Hlth Recd Sys	88.4	102.0	102.0	\$8,323,898	\$9,143,928	\$9,393,895
Policy & Risk Mgmt Svcs						
C.E.A. B	1.2	1.0	1.0	9,625-11,465	121,188	121,188
Supvng Mgmt Auditor	0.8	1.0	1.0	7,593-9,052	94,830	99,571
Assoc Mgmt Auditor	2.5	2.0	2.0	5,022-6,604	135,748	142,525
Adm Asst II	-	1.0	1.0	4,784-5,988	57,408	60,278
Staff Svcs Mgmt Auditor	-	1.0	1.0	3,377-5,491	40,524	42,550
Ofc Techn (Typing)	0.5	1.5	1.5	2,921-3,656	56,988	58,741
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	30,312	31,828
Overtime	-	-	-	(762)	-	-
Totals, Policy & Risk Mgmt Svcs	5.9	8.5	8.5	\$432,125	\$536,998	\$556,681
Health Care Correspondence & Appeals Brch						
Nursing Consultant, Prog Review	3.6	4.0	4.0	10,104-12,650	597,732	604,455
Registered Nurse, CF	3.6	4.0	4.0	7,922-10,411	447,834	470,225
Staff Svcs Mgr III	0.5	1.0	1.0	7,593-8,621	91,140	95,697
Staff Svcs Mgr II (Supvry)	2.8	3.0	3.0	6,245-7,760	258,774	267,031
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	2.5	3.0	3.0	5,689-7,068	216,597	227,427
Hlth Prog Spec I	9.5	10.0	10.0	5,255-6,578	745,794	761,530
Assoc Govtl Prog Analyst	8.6	9.0	9.0	4,784-5,988	598,595	614,156
Staff Svcs Analyst (Gen)	4.1	7.0	7.0	3,063-4,980	333,611	350,298
Ofc Techn (Typing)	3.9	5.0	5.0	2,921-3,656	188,655	195,889
Temporary Help	7.2	-	-	(497,904)	-	-
Overtime	-	-	-	(67,984)	-	-
Totals, Health Care Correspondence & Appeals Brch	47.3	47.0	47.0	\$3,676,233	\$3,571,852	\$3,679,828
Risk Mgmt Branch						
Hlth Prog Mgr III	0.8	1.0	1.0	7,593-8,621	91,116	95,672
Staff Svcs Mgr II (Supvry)	2.8	3.0	3.0	6,245-7,760	261,180	264,927
Staff Svcs Mgr I	5.0	5.0	5.0	5,689-7,068	415,604	420,948
Hlth Prog Spec I	13.6	15.0	15.0	5,255-6,578	1,145,292	1,160,181
Assoc Govtl Prog Analyst	9.5	11.0	11.0	4,784-5,988	698,370	729,333
Staff Svcs Analyst (Gen)	2.4	2.0	2.0	3,063-4,980	81,492	85,562
Temporary Help	3.2	-	-	(244,923)	-	-
Overtime	-	-	-	(67)	-	-
Totals, Risk Mgmt Branch	37.3	37.0	37.0	\$2,716,794	\$2,693,054	\$2,756,623
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)	-	1.0	1.0	3,063-4,980	36,756	38,594
Temporary Help	0.2	-	-	(22,474)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Health Care Policy & Admin	0.2	3.0	3.0	\$22,474	\$202,668	\$204,506
Fiscal Mgmt Sect:						
C.E.A. B	1.1	1.0	1.0	9,625-11,465	124,620	124,620
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	6,245-7,760	279,360	279,360
Staff Svcs Mgr I	6.0	6.0	6.0	5,689-7,068	508,630	508,896
Assoc Budget Analyst	18.0	19.0	19.0	4,784-5,988	1,318,427	1,345,236
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	51,575	54,153
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	41,788	43,872
Temporary Help	0.2	-	-	(18,269)	-	-
Totals, Fiscal Mgmt Sect	30.3	31.0	31.0	\$2,236,660	\$2,324,400	\$2,356,137
Totals, Hlth Care Policy & Admin	30.5	34.0	34.0	\$2,259,134	\$2,527,068	\$2,560,643
Bus Opers Sect						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	98,997	102,858
Staff Svcs Mgr II (Supvry)	1.4	2.0	2.0	6,245-7,760	186,240	186,240
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	254,182	254,448
Assoc Govtl Prog Analyst	7.7	8.0	8.0	4,784-5,988	534,053	551,549
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,307-5,331	57,213	60,069
Warehouse Worker	1.0	1.0	1.0	3,174-3,962	43,488	45,662
Digital Print Opr II	1.0	1.0	1.0	3,117-3,904	41,844	43,935
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	2,921-3,656	87,002	87,744
Digital Print Opr I	0.9	1.0	1.0	2,834-3,548	34,008	35,708
Stock Clk	1.0	1.0	1.0	2,631-3,295	39,540	39,540
Ofc Asst (Typing)	0.9	1.0	1.0	2,526-3,165	37,980	37,980
Ofc Asst (Gen)	2.7	3.0	3.0	2,479-3,102	111,562	111,672
Temporary Help	2.7	-	-	(177,891)	-	-
Overtime	-	-	-	(25,904)	-	-
Totals, Bus Opers Sect	27.5	26.0	26.0	\$1,795,101	\$1,663,689	\$1,694,985
Acquisitions Mgmt Sect						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	109,872	109,872
Staff Svcs Mgr II (Supvry)	2.7	3.0	3.0	6,245-7,760	276,548	278,908
Staff Svcs Mgr I	5.1	6.0	6.0	5,689-7,068	474,288	485,282
Assoc Govtl Prog Analyst	17.0	16.0	16.0	4,784-5,988	1,102,855	1,128,460
Staff Svcs Analyst (Gen)	5.2	8.0	8.0	3,063-4,980	359,001	376,284
Ofc Techn (Typing)	1.8	2.0	2.0	2,921-3,656	80,384	82,206
Temporary Help	4.8	-	-	(196,565)	-	-
Overtime	-	-	-	(12,270)	-	-
Totals, Acquisitions Mgmt Sect	38.6	37.0	37.0	\$2,577,854	\$2,506,400	\$2,564,464
Direct Care Contracts Sect						
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Hlth Prog Spec II	2.0	2.0	2.0	5,772-7,225	173,400	173,400
Staff Svcs Mgr I	2.7	3.0	3.0	5,689-7,068	252,572	254,448
Hlth Prog Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Hlth Prog Spec I	2.7	3.0	3.0	5,255-6,578	236,808	236,808
Assoc Govtl Prog Analyst	11.5	14.0	14.0	4,784-5,988	887,639	924,636
Staff Svcs Analyst (Gen)	6.3	5.0	5.0	3,063-4,980	265,653	275,091

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(22)	-	-
Totals, Direct Care Contracts Sect	29.2	31.0	31.0	\$2,020,436	\$2,190,580	\$2,238,891
Healthcare Invoicing Sect						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Svcs Mgr II (Supvry)	2.7	3.0	3.0	6,245-7,760	276,029	279,224
Hlth Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Svcs Mgr I	5.6	6.0	6.0	5,689-7,068	502,936	507,162
Hlth Prog Spec I	1.7	2.0	2.0	5,255-6,578	150,765	154,355
Assoc Govtl Prog Analyst	33.4	36.0	36.0	4,784-5,988	2,472,017	2,519,190
Staff Svcs Analyst (Gen)	4.9	3.0	3.0	3,063-4,980	169,841	172,359
Ofc Techn (Typing)	2.7	3.0	3.0	2,921-3,656	131,535	131,616
Overtime	-	-	-	(4)	-	-
Totals, Healthcare Invoicing Sect	53.0	55.0	55.0	\$3,717,531	\$3,909,067	\$3,969,850
CCHCS Human Resources Sect						
CCHCS Human Resources Sect:						
C.E.A. B	2.4	3.0	3.0	9,625-11,465	377,928	377,928
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	195,538	204,365
Temporary Help	2.3	-	-	(143,761)	-	-
Overtime	-	-	-	(19,465)	-	-
Totals, CCHCS Human Resources Sect	7.7	6.0	6.0	\$650,384	\$573,466	\$582,293
Employment & Outreach Unit:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,245-7,760	182,700	185,562
Staff Svcs Mgr I	3.5	4.0	4.0	5,689-7,068	321,339	326,129
Assoc Pers Analyst	9.3	9.0	9.0	4,784-5,988	619,310	631,160
Assoc Govtl Prog Analyst	8.9	8.0	8.0	4,784-5,988	517,541	538,204
Pers Techn II (Supvr)	-	1.0	1.0	3,841-4,756	46,092	48,397
Pers Techn II (Spec)	4.9	6.0	6.0	3,546-4,576	294,836	306,730
Staff Svcs Analyst (Gen)	1.5	4.0	4.0	3,063-4,980	187,476	193,862
Ofc Techn (Typing)	2.0	3.0	3.0	2,921-3,656	115,436	119,011
Pers Techn I	1.2	1.0	1.0	2,618-3,838	43,377	45,255
Temporary Help	8.7	-	-	(563,986)	-	-
Overtime	-	-	-	(2,107)	-	-
Totals, Employment & Outreach Unit	43.0	39.0	39.0	\$2,725,847	\$2,431,559	\$2,497,762
Transactions & Benefits Svcs:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	245,229	249,009
Assoc Pers Analyst	7.1	6.0	6.0	4,784-5,988	405,006	413,777
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	143,037	143,712
Pers Supvr II	0.3	2.0	2.0	4,508-5,644	130,276	135,456
Pers Supvr I	1.7	-	-	4,097-5,129	-	-
Sr Pers Spec	2.5	3.0	3.0	4,076-5,105	168,902	173,874
Staff Svcs Analyst (Gen)	2.0	4.0	4.0	3,063-4,980	207,123	214,489
Ofc Techn (Typing)	0.3	-	-	2,921-3,656	-	-
Pers Spec	5.3	6.0	6.0	2,900-4,669	274,155	285,064
Mgmt Svcs Techn	0.1	-	-	2,713-3,838	-	-
Temporary Help	1.2	-	-	(74,012)	-	-
Overtime	-	-	-	(13,333)	-	-
Totals, Transactions & Benefits Svcs	26.5	27.0	27.0	\$1,767,922	\$1,666,848	\$1,708,501

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Classification & Pay/Reception:						
Staff Svcs Mgr III	0.7	1.0	1.0	7,593-8,621	91,116	95,672
Staff Svcs Mgr II (Supvry)	0.7	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	248,844	252,804
Assoc Pers Analyst	4.7	5.0	5.0	4,784-5,988	334,405	345,349
Assoc Govtl Prog Analyst	0.7	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,063-4,980	36,756	38,594
Ofc Techn (Typing)	0.6	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	1.7	-	-	(64,945)	-	-
Overtime	-	-	-	(9,635)	-	-
Totals, Classification & Pay/Reception	12.1	12.0	12.0	\$841,498	\$848,113	\$869,411
Disability Mgmt & Emp Wellness:						
Staff Svcs Mgr III	0.9	1.0	1.0	7,593-8,621	99,811	102,990
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Assoc Pers Analyst	0.4	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	12.4	13.0	13.0	4,784-5,988	919,946	930,944
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,307-4,141	47,421	49,305
Ofc Techn (Typing)	2.9	2.0	2.0	2,921-3,656	76,294	80,105
Ofc Asst (Typing)	-	2.0	2.0	2,526-3,165	60,624	63,656
Temporary Help	3.3	-	-	(91,472)	-	-
Overtime	-	-	-	(348)	-	-
Totals, Disability Mgmt & Emp Wellness	23.9	22.0	22.0	\$1,488,804	\$1,466,848	\$1,489,752
HR Compliance & Oversight Unit:						
Temporary Help	0.2	-	-	(12,757)	-	-
Totals, HR Compliance & Oversight Unit	0.2	-	-	\$12,757	-	-
Totals, CCHCS Human Resources Sect	113.4	106.0	106.0	\$7,487,212	\$6,986,834	\$7,147,719
Labor Relations/Performance Mgmt						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	125,208	125,208
Staff Svcs Mgr II (Mgrl)	2.0	2.0	2.0	6,913-7,853	188,472	188,472
Labor Relations Mgr I	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Staff Svcs Mgr II (Supvry)	0.3	2.0	2.0	6,245-7,760	149,880	157,374
Staff Svcs Mgr I	11.4	12.0	12.0	5,689-7,068	942,987	970,931
Labor Relations Spec	3.6	4.0	4.0	5,689-7,068	324,312	332,326
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	93,122	95,544
Trng Ofcr I	1.5	2.0	2.0	4,784-6,172	120,074	126,076
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,784-5,988	214,193	218,856
Info Tech Assoc	0.4	1.0	1.0	3,728-6,604	44,736	46,973
Ofc Techn (Typing)	2.6	3.0	3.0	2,921-3,656	121,222	125,024
Temporary Help	11.6	-	-	(840,252)	-	-
Overtime	-	-	-	(1,041)	-	-
Totals, Labor Relations/Performance Mgmt	39.0	32.0	32.0	\$2,965,257	\$2,418,442	\$2,481,020
Medical Services						
Resource Mgmt & Prof Practice:						
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	6,245-7,760	84,030	88,233
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	91,012	92,890
Hlth Prog Spec II	0.2	1.0	1.0	5,772-7,225	86,700	86,700
Staff Svcs Mgr I	5.2	6.0	6.0	5,689-7,068	501,915	507,252

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Hlth Prog Spec I	0.2	1.0	1.0	5,255-6,578	75,005	75,186
Assoc Govtl Prog Analyst	17.3	22.0	22.0	4,784-5,988	1,461,057	1,500,792
Staff Svcs Analyst (Gen)	4.8	3.0	3.0	3,063-4,980	126,051	132,353
Ofc Techn (Typing)	2.1	2.0	2.0	2,921-3,656	87,744	87,744
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	45,096	45,991
Totals, Resource Mgmt & Prof Practice	33.7	39.0	39.0	\$2,260,587	\$2,662,062	\$2,720,593
Clinical Opers:						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	21,158-24,217	581,208	581,208
Physician & Surgeon, CF (Internal Medicine)	3.1	4.0	4.0	20,344-23,735	1,123,598	1,125,751
Physician & Surgeon, CF	0.9	2.0	2.0	20,344-23,735	519,908	541,154
Receiver's Med Exec (Safety)	3.3	6.0	6.0	20,000-35,370	2,022,204	2,123,315
Nursing Consultant, Prog Review	2.0	2.0	2.0	10,104-12,650	290,662	300,074
Pub Hlth Nurse II, CF	2.0	2.0	2.0	8,083-11,154	242,808	254,948
Receiver's Clinical Exec (Safety)	0.3	2.0	2.0	7,881-12,673	265,452	278,725
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Research Scientist III-Epidemiology/Biostat	2.0	2.0	2.0	6,582-8,239	187,041	191,451
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	58,364	61,280
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,578-6,604	72,252	75,865
Staff Svcs Analyst (Gen)	0.7	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	0.2	1.0	1.0	2,921-3,656	36,957	38,801
Totals, Clinical Opers	18.8	27.0	27.0	\$4,190,203	\$5,555,266	\$5,727,384
Utilization Mgmt:						
Physician & Surgeon, CF (Internal Medicine)	2.3	4.0	4.0	20,344-23,735	1,049,986	1,082,308
Nursing Consultant, Prog Review	9.7	11.0	11.0	10,104-12,650	1,630,421	1,650,165
Staff Svcs Mgr II (Suprvy)	0.8	-	-	6,245-7,760	-	-
Staff Svcs Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	2.4	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	1.0	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	0.3	-	-	2,921-3,656	-	-
Temporary Help	0.2	-	-	(18,510)	-	-
Totals, Utilization Mgmt	17.2	15.0	15.0	\$2,426,218	\$2,680,407	\$2,732,473
Pharm Svcs-Ops:						
Pharmacy Svcs Mgr	3.0	3.0	3.0	11,959-12,933	465,588	465,588
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-12,673	155,040	162,792
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,784-5,988	132,885	135,936
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	3,063-4,980	89,948	94,446
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	35,052	36,805
Totals, Pharm Svcs-Ops	9.7	10.0	10.0	\$962,949	\$963,329	\$980,383
Central Fill Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,959-12,933	155,196	155,196
Pharmacist II	4.0	4.0	4.0	11,389-12,318	587,664	591,264
Pharmacist I	9.8	11.0	11.0	10,204-11,249	1,475,238	1,484,868
Pharmacy Techn	31.5	38.0	38.0	3,253-4,076	1,748,388	1,785,951
Temporary Help	0.5	-	-	(68,164)	-	-
Overtime	-	-	-	(7,527)	-	-
Totals, Central Fill Pharmacy	46.8	54.0	54.0	\$3,618,702	\$3,966,486	\$4,017,279
Telemedicine Svcs:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief Physician & Surgeon, CF	2.1	4.0	4.0	21,158-24,217	1,117,942	1,138,403
Physician & Surgeon, CF (Internal Medicine)	20.4	24.0	24.0	20,344-23,735	6,671,129	6,749,494
Physician & Surgeon, CF	0.6	1.0	1.0	20,344-23,735	280,300	284,820
Physician Asst, CF	1.4	2.0	2.0	10,003-11,969	276,672	287,256
Nurse Practitioner, CF	1.2	2.0	2.0	9,855-11,568	254,405	265,577
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	92,772	93,120
Staff Svcs Mgr I	2.8	3.0	3.0	5,689-7,068	254,448	254,448
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	75,724	78,272
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	131,181	134,149
Staff Svcs Analyst (Gen)	8.4	9.0	9.0	3,063-4,980	477,603	496,716
Ofc Techn (Typing)	3.5	6.0	6.0	2,921-3,656	227,926	237,121
Temporary Help	3.7	-	-	(535,846)	-	-
Overtime	-	-	-	(9,786)	-	-
Totals, Telemedicine Svcs	48.1	55.0	55.0	\$8,508,457	\$9,860,102	\$10,019,376
Health Rcds Center:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,964	71,856
Hlth Recd Techn III	2.0	2.0	2.0	4,553-5,126	123,024	123,024
Hlth Recd Techn II (Supvr)	3.0	3.0	3.0	4,143-4,664	167,904	167,904
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	4,023-4,528	54,336	54,336
Hlth Recd Techn I	14.6	15.0	15.0	3,661-4,122	735,488	739,942
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,307-4,141	41,334	43,404
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,063-4,980	48,719	51,157
Ofc Techn (Typing)	1.0	2.0	2.0	2,921-3,656	87,744	87,744
Ofc Asst (Typing)	21.9	27.0	27.0	2,526-3,165	935,635	962,591
Temporary Help	2.1	-	-	(48,144)	-	-
Overtime	-	-	-	(35,107)	-	-
Totals, Health Rcds Center	47.7	53.0	53.0	\$2,051,242	\$2,264,148	\$2,301,958
Health Information Mgmt:						
Med Recd Director	1.0	1.0	1.0	5,002-6,264	75,168	75,168
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,784-5,988	140,872	143,136
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	4,023-4,528	54,336	54,336
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,130	43,872
Overtime	-	-	-	(15,155)	-	-
Totals, Health Information Mgmt	5.6	5.0	5.0	\$364,267	\$313,506	\$316,512
Centralized Transcription Svcs:						
Assoc Govtl Prog Analyst	0.4	-	-	4,784-5,988	-	-
Sr Med Transcriber	5.8	6.0	6.0	3,449-4,314	288,980	293,985
Staff Svcs Analyst (Gen)	0.2	-	-	3,063-4,980	-	-
Med Transcriber	22.3	3.0	3.0	2,991-3,756	129,563	131,553
Ofc Techn (Typing)	0.8	-	-	2,921-3,656	-	-
Overtime	-	-	-	(8,077)	-	-
Totals, Centralized Transcription Svcs	29.5	9.0	9.0	\$1,328,473	\$418,543	\$425,538
Clinical Program Support:						
Receiver's Clinical Exec (Safety)	0.8	-	-	7,881-12,673	-	-
Hlth Prog Mgr III	1.0	1.0	1.0	7,593-8,621	102,990	103,452
Staff Svcs Mgr II (Supvry)	1.2	2.0	2.0	6,245-7,760	184,137	186,095
Hlth Prog Spec II	3.6	3.0	3.0	5,772-7,225	250,986	254,870
Staff Svcs Mgr I	2.5	3.0	3.0	5,689-7,068	230,330	237,608
Hlth Prog Spec I	1.8	2.0	2.0	5,255-6,578	130,636	137,169

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	8.2	10.0	10.0	4,784-5,988	633,195	659,711
Licensed Voc Nurse	1.0	-	-	4,691-5,951	-	-
Staff Svcs Analyst (Gen)	2.2	8.0	8.0	3,063-4,980	311,429	327,003
Ofc Techn (Typing)	1.0	2.0	2.0	2,921-3,656	75,769	79,489
Overtime	-	-	-	(3,102)	-	-
Totals, Clinical Program Support	23.3	31.0	31.0	\$1,679,914	\$1,919,472	\$1,985,397
Imaging Records Center :						
Receiver's Clinical Exec (Safety)	0.3	-	-	7,881-12,673	-	-
Hlth Recd Techn II (Supvr)	1.0	-	-	4,143-4,664	-	-
Hlth Recd Techn I	5.0	-	-	3,661-4,122	-	-
Ofc Asst (Typing)	2.0	5.0	5.0	2,526-3,165	162,052	169,579
Temporary Help	1.8	-	-	(40,300)	-	-
Overtime	-	-	-	(35,952)	-	-
Totals, Imaging Records Center	10.1	5.0	5.0	\$454,449	\$162,052	\$169,579
Totals, Medical Services	290.5	303.0	303.0	\$27,845,461	\$30,765,373	\$31,396,472
Quality Mgmt: Informatics & Improvement						
Physician & Surgeon, CF (Internal Medicine)	1.7	2.0	2.0	20,344-23,735	528,948	541,154
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	352,248	369,860
C.E.A. B	1.0	1.0	1.0	9,625-11,465	131,472	131,472
Staff Svcs Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,672
Hlth Prog Mgr III	2.0	2.0	2.0	7,593-8,621	201,924	206,904
C.E.A. A	1.0	1.0	1.0	6,913-9,937	110,724	110,724
Staff Svcs Mgr II (Supvry)	4.0	4.0	4.0	6,245-7,760	331,423	347,972
Hlth Prog Spec II	3.2	5.0	5.0	5,772-7,225	403,442	417,293
Staff Svcs Mgr I	1.7	2.0	2.0	5,689-7,068	149,572	157,048
Hlth Prog Spec I	3.3	7.0	7.0	5,255-6,578	459,044	482,005
Assoc Govtl Prog Analyst	8.0	9.0	9.0	4,784-5,988	548,952	576,395
Staff Svcs Analyst (Gen)	5.6	9.0	9.0	3,063-4,980	383,802	402,482
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	38,873	40,813
Temporary Help	0.4	-	-	(14,897)	-	-
Overtime	-	-	-	(336)	-	-
Totals, Quality Mgmt Informatics & Improvement	33.9	45.0	45.0	\$2,940,433	\$3,731,540	\$3,879,794
Nursing Services Branch						
HQ Nursing Services Clinical:						
Receiver's Nurse Exec (Safety)	3.7	4.0	4.0	10,920-19,988	857,508	900,384
Nursing Consultant, Prog Review	23.8	29.0	29.0	10,104-12,650	4,112,626	4,205,057
Registered Nurse, CF	1.0	1.0	1.0	7,922-10,411	113,304	118,969
Temporary Help	1.5	-	-	(218,485)	-	-
Totals, HQ Nursing Services Clinical	30.0	34.0	34.0	\$4,553,800	\$5,083,438	\$5,224,410
HQ Nursing Services Admin:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,188	103,452
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Hlth Prog Spec II	1.0	2.0	2.0	5,772-7,225	168,420	172,884
Staff Svcs Mgr I	2.4	3.0	3.0	5,689-7,068	237,032	244,636
Hlth Prog Spec I	3.0	4.0	4.0	5,255-6,578	285,804	292,203
Assoc Govtl Prog Analyst	10.9	11.0	11.0	4,784-5,988	713,264	739,600
Adm Asst I	0.7	1.0	1.0	4,286-5,366	51,432	54,004
Staff Svcs Analyst (Gen)	1.0	4.0	4.0	3,063-4,980	176,828	182,986
Ofc Techn (Typing)	0.3	1.0	1.0	2,921-3,656	35,052	36,805

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Mgmt Svcs Techn	1.8	2.0	2.0	2,713-3,838	81,238	82,998
Overtime	-	-	-	(10,094)	-	-
Totals, HQ Nursing Services Admin	24.1	31.0	31.0	\$1,651,672	\$2,038,498	\$2,095,808
Totals, Nursing Services Branch	54.1	65.0	65.0	\$6,205,472	\$7,121,936	\$7,320,218
Private Prison Compliance						
Hlth Prog Mgr II	0.5	1.0	1.0	6,245-7,760	93,120	93,120
Hlth Prog Mgr I	0.9	1.0	1.0	5,689-7,068	84,816	84,816
Hlth Prog Spec I	3.4	4.0	4.0	5,255-6,578	304,938	308,346
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,964	71,856
Hlth Recd Techn I	2.0	3.0	3.0	3,661-4,122	142,860	145,057
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	52,460	55,081
Ofc Techn (Typing)	0.7	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.4	-	-	(126,806)	-	-
Overtime	-	-	-	(4,113)	-	-
Totals, Private Prison Compliance	9.9	12.0	12.0	\$758,552	\$792,030	\$802,148
Facility Planning & Activation						
Chief Dep Admin, CP, C.E.A	0.5	-	-	10,272-11,895	-	-
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	135,984	135,984
C.E.A. B	1.4	1.0	1.0	9,625-11,465	137,580	137,580
Capt (Adult Institution)	2.2	4.0	4.0	9,228-10,560	486,444	497,844
Corr Lieut	2.2	2.0	2.0	7,187-9,044	217,056	217,056
C.E.A. A	1.0	1.0	1.0	6,913-9,937	115,776	115,776
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	68,268	71,681
Bus Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,784-5,988	202,221	205,494
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,063-4,980	36,756	38,594
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	2.8	3.0	3.0	(299,681)	286,977	286,977
Overtime	-	-	-	(31)	-	-
Totals, Facility Planning & Activation	18.1	19.0	19.0	\$1,721,832	\$1,815,750	\$1,835,674
Field Ops						
Field Ops-Compliance:						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	68,268	71,681
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,784-5,988	410,696	418,585
Staff Svcs Analyst (Gen)	3.0	3.0	3.0	3,063-4,980	155,982	163,785
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	37,110	38,962
Overtime	-	-	-	(754)	-	-
Totals, Field Ops-Compliance	11.0	12.0	12.0	\$683,414	\$765,176	\$786,133
Field Ops-Security Ops:						
C.E.A. C	2.0	2.0	2.0	10,688-12,136	366,135	366,135
Nursing Consultant, Prog Review	1.9	2.0	2.0	10,104-12,650	301,240	303,406
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	9,900-11,332	135,984	135,984
C.E.A. B	0.4	1.0	1.0	9,625-11,465	145,644	145,644
Capt (Adult Institution)	5.7	9.0	9.0	9,228-10,560	1,088,415	1,111,362
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	54,282	56,997
Temporary Help	4.7	-	-	(620,089)	-	-
Overtime	-	-	-	(90)	-	-
Totals, Field Ops-Security Ops	16.7	16.0	16.0	\$2,249,532	\$2,091,700	\$2,119,528

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Field Ops-Health Care Placement Oversight:						
Capt (Adult Institution)	0.9	1.0	1.0	9,228-10,560	110,736	116,273
Corr Counselor III	2.2	3.0	3.0	8,196-10,326	356,089	361,007
Corr Counselor II (Spec)	1.0	1.0	1.0	7,514-9,929	119,148	119,148
Corr Counselor I	-	1.0	1.0	5,691-9,063	68,292	71,707
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,663	64,744
Ofc Techn (Typing)	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.1	-	-	(14,662)	-	-
Overtime	-	-	-	(2,506)	-	-
Totals, Field Ops-Health Care Placement Oversight	6.0	8.0	8.0	\$626,346	\$759,800	\$776,751
Totals, Field Ops	33.7	36.0	36.0	\$3,559,292	\$3,616,676	\$3,682,412
HQ-Psychiatric Program						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	23,478-29,100	281,736	295,823
Sr Psychologist, CF (Spec)	0.4	1.0	1.0	9,287-10,865	134,291	134,291
Atty III	0.4	1.0	1.0	8,856-11,361	136,332	136,332
Supvng Registered Nurse I, CF	-	1.0	1.0	8,431-11,633	101,172	106,231
Info Tech Spec I	0.2	4.0	4.0	4,921-7,962	273,543	285,902
Info Tech Assoc	0.7	3.0	3.0	3,728-6,604	160,986	169,036
Staff Svcs Analyst (Gen)	-	3.0	3.0	3,063-4,980	123,833	130,027
Ofc Techn (Typing)	-	0.5	0.5	2,921-3,656	17,526	18,402
Temporary Help	1.6	-	-	(94,075)	-	-
Totals, HQ-Psychiatric Program	3.3	14.5	14.5	\$276,768	\$1,229,419	\$1,276,044
TOTALS, AUTHORIZED POSITIONS	1,106.4	1,171.0	1,171.0	\$95,045,552	\$101,421,585	\$103,758,293
<i>Regular/Ongoing Positions</i>	<i>1,028.2</i>	<i>1,168.0</i>	<i>1,168.0</i>	<i>88,589,093</i>	<i>101,134,608</i>	<i>103,471,316</i>
<i>Temporary Help</i>	<i>78.2</i>	<i>3.0</i>	<i>3.0</i>	<i>6,091,234</i>	<i>286,977</i>	<i>286,977</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>365,225</i>	<i>-</i>	<i>-</i>
CORRECTIONAL HEALTH CARE SERVICES-REGIONAL ADMINISTRATION						
Region I						
Region I-Information Technology:						
Info Tech Mgr I	0.9	1.0	1.0	\$7,092-9,504	\$113,916	\$114,048
Info Tech Supvr II	5.2	6.0	6.0	6,426-8,611	568,515	576,271
Info Tech Supvr I	2.0	2.0	2.0	5,844-7,832	183,996	187,288
Info Tech Spec I	16.4	17.0	17.0	4,921-7,962	1,412,226	1,466,046
Info Tech Assoc	21.0	23.0	23.0	3,728-6,604	1,523,143	1,580,356
Ofc Techn (Typing)	0.4	-	-	2,921-3,656	-	-
Overtime	-	-	-	(6,575)	-	-
Totals, Region I-Information Technology	45.9	49.0	49.0	\$3,592,389	\$3,801,796	\$3,924,009
Region I EHRS:						
Info Tech Spec I	10.2	11.0	11.0	4,921-7,962	869,826	908,982
Overtime	-	-	-	(2,125)	-	-
Totals, Region I EHRS	10.2	11.0	11.0	\$780,252	\$869,826	\$908,982
Region I Quality Mgmt:						
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Hlth Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Hlth Prog Spec I	1.5	2.0	2.0	5,255-6,578	141,996	145,149
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,063-4,980	49,316	51,784
Temporary Help	1.2	-	-	(97,390)	-	-
Overtime	-	-	-	(472)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Region I Quality Mgmt	5.7	5.0	5.0	\$425,778	\$371,132	\$376,753
Regional Pers Admin Sect-North:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,048	114,048
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	4.5	5.0	5.0	5,689-7,068	368,069	385,901
Assoc Pers Analyst	4.9	4.0	4.0	4,784-5,988	277,099	280,176
Assoc Govtl Prog Analyst	5.2	5.0	5.0	4,784-5,988	315,597	330,612
Sr Pers Spec	0.8	1.0	1.0	4,076-5,105	61,260	61,260
Pers Techn II (Supvr)	0.8	1.0	1.0	3,841-4,756	46,092	48,397
Staff Svcs Analyst (Gen)	1.6	3.0	3.0	3,063-4,980	153,228	157,898
Ofc Techn (Typing)	1.0	1.0	1.0	2,921-3,656	42,262	43,660
Mgmt Svcs Techn	0.7	1.0	1.0	2,713-3,838	33,686	35,368
Pers Techn I	2.0	2.0	2.0	2,618-3,838	89,924	92,112
Temporary Help	2.6	-	-	(136,415)	-	-
Overtime	-	-	-	(12,493)	-	-
Totals, Regional Pers Admin Sect-North	26.1	25.0	25.0	\$1,783,929	\$1,594,385	\$1,642,552
Regional Pers Institution-North:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	80,214	83,592
Assoc Pers Analyst	1.0	1.0	1.0	4,784-5,988	62,293	65,410
Assoc Govtl Prog Analyst	12.8	12.0	12.0	4,784-5,988	814,917	833,110
Staff Svcs Analyst (Gen)	2.9	4.0	4.0	3,063-4,980	194,558	201,299
Ofc Techn (Typing)	4.4	6.0	6.0	2,921-3,656	220,884	229,732
Mgmt Svcs Techn	7.7	8.0	8.0	2,713-3,838	349,182	354,188
Temporary Help	2.0	-	-	(80,909)	-	-
Overtime	-	-	-	(6,520)	-	-
Totals, Regional Pers Institution-North	31.8	32.0	32.0	\$1,742,786	\$1,722,048	\$1,767,331
Region I Clinical Ops:						
Physician & Surgeon, CF (Internal Medicine)	2.0	4.0	4.0	20,344-23,735	1,057,896	1,082,308
Physician Asst, CF	0.5	1.0	1.0	10,003-11,969	138,336	143,628
Totals, Region I Clinical Ops	2.5	5.0	5.0	\$638,284	\$1,196,232	\$1,225,936
Region I Administration:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	350,664	368,197
Regional Hlth Care Exec, C.E.A. (Safety)	1.0	1.0	1.0	15,134-18,274	219,288	219,288
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,920-19,988	126,000	132,300
Hlth Prog Spec I	1.2	2.0	2.0	5,255-6,578	130,624	137,157
Assoc Govtl Prog Analyst	1.8	-	-	4,784-5,988	-	-
Adm Asst II	1.0	1.0	1.0	4,784-5,988	62,284	65,400
Staff Svcs Analyst (Gen)	-	2.0	2.0	3,063-4,980	73,512	77,188
Temporary Help	0.5	-	-	(84,846)	-	-
Totals, Region I Administration	7.4	8.0	8.0	\$1,088,066	\$962,372	\$999,530
Totals, Region I	129.6	135.0	135.0	\$10,051,484	\$10,517,791	\$10,845,093
Region II						
Region II-Information Technology:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Supvr II	3.1	3.0	3.0	6,426-8,611	293,257	297,583
Info Tech Supvr I	1.9	2.0	2.0	5,844-7,832	187,968	187,968
Info Tech Spec I	7.0	7.0	7.0	4,921-7,962	630,322	650,666
Info Tech Assoc	10.7	11.0	11.0	3,728-6,604	737,375	760,976
Overtime	-	-	-	(6,385)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Region II-Information Technology	23.7	24.0	24.0	\$1,882,736	\$1,962,970	\$2,011,241
Region II EHRS:						
Info Tech Spec I	7.0	7.0	7.0	4,921-7,962	548,037	575,444
Overtime	-	-	-	(8,494)	-	-
Totals, Region II EHRS	7.0	7.0	7.0	\$530,589	\$548,037	\$575,444
Region II Quality Mgmt:						
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Hlth Prog Spec II	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	149,624	153,160
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	64,608	67,841
Totals, Region II Quality Mgmt	5.0	5.0	5.0	\$387,607	\$394,052	\$400,821
Regional Pers Admin Sect-Central:						
C.E.A. A	0.8	1.0	1.0	6,913-9,937	105,024	105,024
Staff Svcs Mgr II (Supvry)	0.7	1.0	1.0	6,245-7,760	90,069	93,120
Staff Svcs Mgr I	4.8	5.0	5.0	5,689-7,068	414,815	421,479
Assoc Pers Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Prog Analyst	7.8	8.0	8.0	4,784-5,988	523,837	539,761
Sr Pers Spec	0.9	1.0	1.0	4,076-5,105	56,417	58,350
Pers Techn II (Supvr)	1.0	1.0	1.0	3,841-4,756	57,072	57,072
Staff Svcs Analyst (Gen)	2.8	3.0	3.0	3,063-4,980	146,563	153,891
Ofc Techn (Typing)	2.9	3.0	3.0	2,921-3,656	116,909	121,511
Pers Techn I	3.7	4.0	4.0	2,618-3,838	175,457	179,191
Overtime	-	-	-	(3,367)	-	-
Totals, Regional Pers Admin Sect-Central	26.4	28.0	28.0	\$1,629,279	\$1,758,019	\$1,801,255
Regional Pers Institution-Central:						
Assoc Pers Analyst	0.7	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	10.3	12.0	12.0	4,784-5,988	813,530	834,487
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,063-4,980	106,031	111,330
Ofc Techn (Typing)	6.7	8.0	8.0	2,921-3,656	298,869	313,512
Mgmt Svcs Techn	3.0	3.0	3.0	2,713-3,838	137,296	138,168
Temporary Help	0.8	-	-	(49,183)	-	-
Overtime	-	-	-	(10,894)	-	-
Totals, Regional Pers Institution-Central	22.8	25.0	25.0	\$1,252,090	\$1,355,726	\$1,397,497
Region II Clinical Ops:						
Physician & Surgeon, CF (Internal Medicine)	-	2.0	2.0	20,344-23,735	488,256	512,668
Totals, Region II Clinical Ops	-	2.0	2.0	-	\$488,256	\$512,668
Region II Nursing Svcs:						
Nursing Consultant, Prog Review	5.0	5.0	5.0	10,104-12,650	759,000	759,000
Totals, Region II Nursing Svcs	5.0	5.0	5.0	\$763,042	\$759,000	\$759,000
Region II Administration:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	355,476	373,250
Regional Hlth Care Exec, C.E.A. (Safety)	1.0	1.0	1.0	15,134-18,274	217,524	219,288
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	207,204	217,564
Hlth Prog Spec I	1.0	1.0	1.0	5,255-6,578	63,060	66,213
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	129,089	135,036
Adm Asst I	0.6	1.0	1.0	4,286-5,366	58,494	59,760
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,063-4,980	45,480	47,752
Temporary Help	0.1	-	-	(8,271)	-	-
Overtime	-	-	-	(17,686)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Region II Administration	7.4	8.0	8.0	\$1,067,860	\$1,076,327	\$1,118,863
Totals, Region II	97.3	104.0	104.0	\$7,513,203	\$8,342,387	\$8,576,789
Region III						
Region III-Information Technology:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Supvr II	5.0	5.0	5.0	6,426-8,611	510,069	515,515
Info Tech Spec I	12.5	13.0	13.0	4,921-7,962	1,095,802	1,134,961
Info Tech Assoc	10.4	14.0	14.0	3,728-6,604	872,671	912,342
Overtime	-	-	-	(12,333)	-	-
Totals, Region III-Information Technology	28.9	33.0	33.0	\$2,275,315	\$2,592,590	\$2,676,866
Region III Quality Mgmt:						
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	92,535	93,120
Hlth Prog Spec II	0.8	1.0	1.0	5,772-7,225	76,192	80,002
Hlth Prog Spec I	2.0	2.0	2.0	5,255-6,578	145,704	149,040
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	47,242	47,457
Overtime	-	-	-	(8,382)	-	-
Totals, Region III Quality Mgmt	4.6	5.0	5.0	\$336,208	\$361,673	\$369,619
Region III Clinical Ops:						
Physician & Surgeon, CF (Internal Medicine)	0.6	1.0	1.0	20,344-23,735	284,820	284,820
Nurse Practitioner, CF	0.9	1.0	1.0	9,855-11,568	133,680	138,816
Overtime	-	-	-	(6,603)	-	-
Totals, Region III Clinical Ops	1.5	2.0	2.0	\$294,158	\$418,500	\$423,636
Region III Administration:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	368,196	386,606
Regional Hlth Care Exec, C.E.A. (Safety)	1.0	1.0	1.0	15,134-18,274	219,288	219,288
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	10,920-19,988	126,000	132,300
Hlth Prog Spec I	0.6	1.0	1.0	5,255-6,578	63,060	66,213
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,784-5,988	117,249	123,105
Adm Asst II	1.0	1.0	1.0	4,784-5,988	61,280	64,344
Staff Svcs Analyst (Gen)	2.0	1.0	1.0	3,063-4,980	57,378	59,268
Overtime	-	-	-	(17,545)	-	-
Totals, Region III Administration	6.8	8.0	8.0	\$1,066,856	\$1,012,451	\$1,051,124
Totals, Region III	41.8	48.0	48.0	\$3,972,537	\$4,385,214	\$4,521,245
Region IV						
Region IV-Information Technology:						
Info Tech Mgr I	1.0	1.0	1.0	7,092-9,504	114,048	114,048
Info Tech Supvr II	4.0	4.0	4.0	6,426-8,611	404,625	410,568
Info Tech Supvr I	1.0	1.0	1.0	5,844-7,832	93,984	93,984
Info Tech Spec I	2.8	4.0	4.0	4,921-7,962	303,154	316,076
Info Tech Assoc	15.5	17.0	17.0	3,728-6,604	1,128,301	1,174,890
Overtime	-	-	-	(1,069)	-	-
Totals, Region IV-Information Technology	24.3	27.0	27.0	\$1,864,584	\$2,044,112	\$2,109,566
Region IV EHRS:						
Info Tech Spec I	16.2	18.0	18.0	4,921-7,962	1,412,389	1,474,766
Overtime	-	-	-	(8,701)	-	-
Totals, Region IV EHRS	16.2	18.0	18.0	\$1,224,319	\$1,412,389	\$1,474,766
Region IV Quality Mgmt:						
Hlth Prog Mgr II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Hlth Prog Spec II	0.9	1.0	1.0	5,772-7,225	86,382	86,700

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Hlth Prog Spec I	1.4	2.0	2.0	5,255-6,578	141,996	145,149
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,063-4,980	50,772	53,316
Temporary Help	2.0	-	-	(171,992)	-	-
Overtime	-	-	-	(5,291)	-	-
Totals, Region IV Quality Mgmt	6.2	5.0	5.0	\$505,721	\$372,270	\$378,285
Regional Pers Admin Sect-South:						
C.E.A. A	0.9	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	5.0	5.0	5.0	5,689-7,068	401,988	412,257
Assoc Govtl Prog Analyst	10.7	12.0	12.0	4,784-5,988	798,120	820,450
Sr Pers Spec	0.2	1.0	1.0	4,076-5,105	48,912	51,358
Pers Techn II (Supvr)	1.0	1.0	1.0	3,841-4,756	56,177	57,072
Staff Svcs Analyst (Gen)	0.3	-	-	3,063-4,980	-	-
Ofc Techn (Typing)	4.4	4.0	4.0	2,921-3,656	161,812	165,512
Pers Spec	0.6	-	-	2,900-4,669	-	-
Pers Techn I	3.8	4.0	4.0	2,618-3,838	171,978	175,978
Ofc Asst (Typing)	-	1.0	1.0	2,526-3,165	30,312	31,828
Overtime	-	-	-	(11,089)	-	-
Totals, Regional Pers Admin Sect-South	27.9	30.0	30.0	\$1,793,584	\$1,845,375	\$1,890,531
Regional Pers Institution-South:						
Assoc Govtl Prog Analyst	10.3	9.0	9.0	4,784-5,988	625,977	638,859
Staff Svcs Analyst (Gen)	3.2	5.0	5.0	3,063-4,980	229,904	239,591
Ofc Techn (Typing)	3.5	6.0	6.0	2,921-3,656	247,168	252,945
Mgmt Svcs Techn	6.6	6.0	6.0	2,713-3,838	262,836	264,464
Temporary Help	1.0	-	-	(71,484)	-	-
Overtime	-	-	-	(6,157)	-	-
Totals, Regional Pers Institution-South	24.6	26.0	26.0	\$1,403,670	\$1,365,885	\$1,395,859
Region IV Clinical Ops:						
Physician & Surgeon, CF (Internal Medicine)	4.0	6.0	6.0	20,344-23,735	1,586,844	1,623,462
Nurse Practitioner, CF	0.9	1.0	1.0	9,855-11,568	123,683	129,863
Overtime	-	-	-	(19,617)	-	-
Totals, Region IV Clinical Ops	4.9	7.0	7.0	\$1,291,037	\$1,710,527	\$1,753,325
Region IV Nursing Svcs:						
Nursing Consultant, Prog Review	3.0	3.0	3.0	10,104-12,650	445,122	451,972
Totals, Region IV Nursing Svcs	3.0	3.0	3.0	\$445,368	\$445,122	\$451,972
Region IV Administration:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-35,370	371,040	389,592
Regional Hlth Care Exec, C.E.A. (Safety)	1.0	1.0	1.0	15,134-18,274	219,288	219,288
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,920-19,988	208,272	218,686
Hlth Prog Spec I	0.4	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Adm Asst I	1.0	1.0	1.0	4,286-5,366	51,432	54,004
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	3,063-4,980	94,440	99,164
Overtime	-	-	-	(2,427)	-	-
Totals, Region IV Administration	7.2	8.0	8.0	\$1,031,696	\$1,095,264	\$1,131,526
Totals, Region IV	114.3	124.0	124.0	\$9,559,979	\$10,290,944	\$10,585,830
TOTALS, AUTHORIZED POSITIONS	383.0	411.0	411.0	\$31,097,203	\$33,536,336	\$34,528,957
<i>Regular/Ongoing Positions</i>	<i>372.8</i>	<i>411.0</i>	<i>411.0</i>	<i>30,222,488</i>	<i>33,536,336</i>	<i>34,528,957</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<i>Temporary Help</i>	10.2	-	-	700,490	-	-
<i>Overtime</i>	-	-	-	174,225	-	-
CORRECTIONAL HEALTH CARE UNALLOCATED						
(9999)						
Correctional Health Care Unallocated						
Staff Psychiatrist, Corrs & Rehab	-	7.1	7.1	21,374-25,682	\$1,821,065	\$1,912,118
Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	21,031-26,965	252,372	264,991
Sr Psychologist, CF (Supvr)	-	4.6	4.6	10,362-11,093	571,982	600,582
Research Scientist Mgr-Epidemiology/Biostat	-	1.0	1.0	10,249-11,637	122,988	129,137
Pharmacist I	-	8.6	8.6	10,204-11,249	1,053,053	1,105,705
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
Psychologist-Clinical, CF	-	20.0	20.0	9,270-10,349	2,224,800	2,336,040
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
Supvng Registered Nurse II, CF	-	26.5	26.5	8,768-12,098	2,788,224	2,927,635
Pub Hlth Nurse II, CF	-	3.0	3.0	8,083-11,154	290,988	305,537
Registered Nurse, CF	-	45.1	45.1	7,922-10,411	4,287,387	4,501,756
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. A	-	4.0	4.0	6,913-9,937	331,824	331,824
Clinical Soc Worker, CF, Safety	-	14.4	14.4	6,590-8,382	1,138,752	1,195,690
Info Tech Supvr II	-	1.0	1.0	6,426-8,611	77,112	80,968
Recr Therapist, CF	-	1.0	1.0	6,267-7,377	75,204	78,964
Staff Svcs Mgr II (Supvry)	-	2.0	2.0	6,245-7,760	149,880	157,374
Hlth Prog Mgr II	-	9.0	9.0	6,245-7,760	674,460	708,183
Corr Hlth Svcs Administrator I, CF	-	1.0	1.0	6,124-7,610	73,488	77,162
Staff Svcs Mgr I	-	14.5	14.5	5,689-7,068	989,886	1,039,381
Hlth Prog Mgr I	-	3.0	3.0	5,689-7,068	204,804	215,044
Acctg Administrator I (Spec)	-	1.0	1.0	5,255-6,776	63,060	66,213
Hlth Prog Spec I	-	8.0	8.0	5,255-6,578	504,480	529,704
Psych Techn (Safety)	-	151.1	151.1	5,200-5,996	9,428,640	9,900,072
Dental Hygienist, CF	-	0.3	0.3	5,150-7,654	18,540	19,467
Info Tech Spec I	-	23.8	23.8	4,921-7,962	1,405,438	1,475,709
Assoc Pers Analyst	-	5.0	5.0	4,784-5,988	287,040	301,392
Assoc Govtl Prog Analyst	-	29.0	29.0	4,784-5,988	1,664,832	1,748,074
Assoc Budget Analyst	-	6.0	6.0	4,784-5,988	344,448	361,670
Licensed Voc Nurse	-	2.5	2.5	4,691-5,951	140,730	147,766
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
Info Tech Assoc	-	8.0	8.0	3,728-6,604	357,888	375,782
Auto Equipt Opr I, CF	-	1.0	1.0	3,683-4,240	44,196	46,406
Hlth Recd Techn I	-	-59.2	-59.2	3,661-4,122	-2,600,774	-2,730,813
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	-	14.3	14.3	3,253-4,076	558,215	586,126

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
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	-	6.8	6.8	2,991-3,756	244,066	256,269
Ofc Techn (Typing)	-	12.3	12.3	2,921-3,656	431,140	452,697
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)	-	4.0	4.0	2,526-3,165	121,248	127,310
Lab Asst, CF	-	0.6	0.6	2,458-3,301	17,698	18,582
Certified Nursing Asst, CF	-	14.9	14.9	2,379-3,197	425,365	446,633
Totals, Correctional Health Care Unallocated	-	447.7	447.7	-	\$34,644,137	\$36,359,751
TOTALS, AUTHORIZED POSITIONS	-	447.7	447.7	-	\$34,644,137	\$36,359,751
<i>Regular/Ongoing Positions</i>	-	447.7	447.7	-	34,644,137	36,359,751
TOTALS, AUTHORIZED POSITIONS-CCHCS	1,489.4	2,029.7	2,029.7	\$126,142,755	\$169,602,058	\$174,647,001
<i>Regular/Ongoing Positions</i>	1,401.0	2,026.7	2,026.7	118,811,581	169,315,081	174,360,024
<i>Temporary Help</i>	88.4	3.0	3.0	6,791,724	286,977	286,977
<i>Overtime</i>	-	-	-	539,450	-	-
TOTALS, AUTHORIZED POSITIONS	57,205.3	65,071.7	65,071.7	\$5,678,259,078	\$5,537,605,029	\$5,651,784,505
<i>Regular/Ongoing Positions</i>	55,420.6	65,047.9	65,047.9	4,923,370,187	5,401,811,050	5,515,990,526
<i>Temporary Help</i>	1,784.7	23.8	23.8	130,138,142	1,974,979	1,974,979
<i>Overtime</i>	-	-	-	624,750,749	133,819,000	133,819,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Executive and Board Support						
Chair	1.0	1.0	1.0	\$11,952-13,328	\$156,240	\$156,240
Executive Officer	1.0	1.0	1.0	11,952-13,328	156,240	156,240
General Counsel	1.0	1.0	1.0	10,925-12,168	146,016	146,016
Communications Director	1.0	1.0	1.0	8,347-9,298	118,728	118,728
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,022	70,136
Executive Asst	0.7	-	-	3,576-4,475	-	-
Totals, Executive and Board Support	5.7	5.0	5.0	\$688,477	\$644,246	\$647,360
Research Unit						
Research Mgr III	0.8	1.0	1.0	7,593-8,621	94,536	99,267
Research Specialist III	1.0	1.0	1.0	7,272-9,060	108,720	108,720
Research Program Specialist I	1.9	4.0	4.0	5,255-6,578	273,456	283,189
Research Analyst II	0.4	-	-	5,022-6,290	-	-
Research Analyst I	0.4	1.0	1.0	3,377-5,230	42,383	44,499
Temporary Help	-	-	-	(2,864)	-	-
Totals, Research Unit	4.5	7.0	7.0	\$359,088	\$519,095	\$535,675
Administrative Services Section						
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Mgr II-Mgrl	0.8	1.0	1.0	6,913-7,853	86,416	90,738
Info Tech Sup II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Staff Svcs Mgr I-Supervisory	0.2	-	-	5,689-7,068	-	-
Acctg Administrator I-Spec	1.0	1.0	1.0	5,255-6,578	66,216	69,528
Assoc Acctg Analyst	1.0	2.0	2.0	5,022-6,290	134,097	138,757
Info Tech Spec I	2.9	3.0	3.0	4,921-7,962	222,781	233,924
Assoc Budget Analyst	-	1.0	1.0	4,784-5,988	57,408	60,278
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,784-5,988	200,398	208,633
Sr Acctg Ofcr-Spec	0.8	1.0	1.0	4,784-5,988	71,856	71,856
Information Tech Assoc	2.7	3.0	3.0	3,728-6,604	177,652	186,531
Accountant Trainee	-	1.0	1.0	3,514-4,202	42,168	44,276
Office Services Supvr II	0.9	1.0	1.0	3,307-4,141	45,105	45,105
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	40,910	42,956
Office Techn-Typing	2.7	2.3	2.3	2,921-3,656	93,050	95,215
Bus Svc Asst-Spec	0.3	-	-	2,713-4,152	-	-
Temporary Help	3.1	-	-	(166,317)	-	-
Overtime	-	-	-	(31,262)	-	-
Totals, Administrative Services Section	21.0	22.3	22.3	\$1,356,482	\$1,444,841	\$1,494,582
Corrections Planning and Grant Programs						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	142,272	142,272
Field Rep, Bd of Corrections	7.7	9.0	9.0	8,854-11,050	1,124,775	1,141,240
Sr Mgt Auditor	1.0	1.0	1.0	6,245-8,148	78,684	82,620
Staff Svcs Mgr I-Supervisory	2.0	1.5	1.5	5,689-7,068	118,950	120,654
Assoc Govtl Prog Analyst	5.4	7.0	7.0	4,784-5,988	450,001	468,191
Staff Svcs Analyst-Gen	4.0	2.0	2.0	3,063-4,980	94,837	99,424
Temporary Help	0.6	-	-	(40,457)	-	-
Totals, Corrections Planning and Grant Programs	21.7	21.5	21.5	\$1,959,998	\$2,009,519	\$2,054,401
Facilities Standards and Operations						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	142,272	142,272
Field Rep, Bd of Corrections	7.5	10.0	10.0	8,854-11,050	1,195,501	1,233,944
Staff Svcs Mgr I-Supervisory	0.3	1.0	1.0	5,689-7,068	74,504	78,228

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,784-5,988	63,009	66,155
Staff Svcs Analyst-Gen	1.2	2.0	2.0	3,063-4,980	109,866	114,555
Temporary Help	1.7	-	-	(202,267)	-	-
Totals, Facilities Standards and Operations	12.8	15.0	15.0	\$1,436,277	\$1,585,152	\$1,635,154
County Facilities Construction						
Proj Director III	0.4	1.0	1.0	9,870-12,356	118,440	124,368
C.E.A. B	1.0	1.0	1.0	9,625-11,465	115,500	115,500
Proj Director II	0.4	-	-	8,978-11,235	-	-
Field Rep, Bd of Corrections	1.8	4.0	4.0	8,854-11,050	456,217	472,407
Staff Svcs Mgr I-Supervisory	1.0	1.0	1.0	5,689-7,068	84,051	84,816
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,784-5,988	205,069	211,612
Temporary Help	0.3	-	-	(12,486)	-	-
Totals, County Facilities Construction	7.7	10.0	10.0	\$717,004	\$979,277	\$1,008,703
Standards & Training for Corrections						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	142,272	142,272
Field Rep, Bd of Corrections	9.0	9.0	9.0	8,854-11,050	1,132,791	1,148,470
Research Program Specialist II	0.5	1.0	1.0	5,772-7,225	86,700	86,700
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	131,853	135,144
Temporary Help	0.1	-	-	(10,292)	-	-
Totals, Standards & Training for Corrections	12.6	13.0	13.0	\$1,474,533	\$1,493,616	\$1,512,586
TOTALS, AUTHORIZED POSITIONS	86.0	93.8	93.8	\$7,991,859	\$8,675,746	\$8,888,461
<i>Regular/Ongoing Positions</i>	80.2	93.8	93.8	7,525,914	8,675,746	8,888,461
<i>Temporary Help</i>	5.8	-	-	434,683	-	-
<i>Overtime</i>	-	-	-	31,262	-	-