

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
EXECUTIVE ADMINISTRATION						
Ofc of the Secty - Exec Ofc						
Secty, Dept Of Corrs & Rehab	1.0	1.0	1.0	\$22,374-23,268	\$279,216	\$279,216
Undersecretary, Hlth Care Svcs	1.0	1.0	1.0	21,069	286,959	286,959
Undersecretary, Opers	1.0	1.0	1.0	16,577	210,262	210,262
Undersecretary Of Admin	1.0	1.0	1.0	16,577	210,460	210,460
Director, Corr Policy Research & Internal Oversight	0.8	1.0	1.0	15,332-15,683	193,059	197,271
Corr Administrator, Dept Of Corrs	1.3	2.0	2.0	10,707-12,256	269,211	275,950
C.E.A. A	1.1	2.0	2.0	7,442-10,696	192,660	197,828
Adm Asst To The Secty	0.6	1.0	1.0	6,744-7,240	83,664	86,880
Adm Asst II	0.4	-	-	5,149-6,446	-	-
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,320	67,536
Exec Asst	-	2.0	2.0	3,849-4,817	92,376	92,376
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	51,372	53,941
Temporary Help	1.9	-	-	(219,755)	-	-
Totals, Ofc of the Secty - Exec Ofc	11.8	14.0	14.0	\$2,000,602	\$1,933,559	\$1,958,679
Ofc of Pub & Emp Communications						
Asst Secty, Pub & Employee Comms	1.0	1.0	1.0	10,784-12,009	142,404	144,108
Press Secty, Media Relations	0.9	1.0	1.0	10,591-11,799	139,932	141,588
Chief, External Affs	0.4	1.0	1.0	9,626-10,721	115,512	121,288
Info Ofcr III C.E.A.	1.0	1.0	1.0	8,570-9,732	116,784	116,784
Chief, Communications	1.0	1.0	1.0	8,344-9,294	111,528	111,528
C.E.A. A	0.6	1.0	1.0	7,442-10,696	89,304	89,304
Info Ofcr II	2.0	2.0	2.0	6,404-7,957	176,172	180,206
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	89,340	91,296
Director-TV Communications-Supvr	1.0	1.0	1.0	5,827-7,294	87,528	87,528
Director-TV Communications-Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Info Ofcr I (Spec)	2.6	3.0	3.0	5,149-6,640	210,672	219,666
TV Spec	2.9	3.0	3.0	5,149-6,446	229,824	232,056
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	139,140	142,229
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,940	56,637
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.2	-	-	(14,230)	-	-
Overtime	-	-	-	(688)	-	-
Totals, Ofc of Pub & Emp Communications	19.1	21.0	21.0	\$1,787,997	\$1,824,768	\$1,856,906
Ofc of Legal Affs						
Asst Secty, Legal Affs & Chief Counsel	1.0	1.0	1.0	16,798	201,576	201,576
Chief Dep Gen Counsel	0.9	1.0	1.0	16,095	193,140	193,140
Chief Dep Gen Counsel	1.0	1.0	1.0	16,003	192,036	192,036
Dep Legal Affs Secty	1.0	1.0	1.0	12,865-14,334	167,256	172,008
Asst Chief Counsel	12.6	14.0	14.0	12,651-14,797	2,441,772	2,459,002
C.E.A. C	0.6	1.0	1.0	11,505-13,063	156,756	156,756
Dep Legal Secty	0.8	1.0	1.0	10,822-12,056	129,864	136,357
ATTY IV	12.4	13.0	13.0	10,453-13,421	2,055,216	2,078,775
ATTY III	54.4	58.2	58.2	9,463-12,140	7,891,962	8,118,095
Mental Hlth Administrator, CEA Safety	0.8	1.0	1.0	9,434-16,472	113,208	118,868
Dep Legal Secty	1.0	1.0	1.0	8,344-9,294	111,528	111,528
Staff Svcs Mgr III	0.2	1.0	1.0	8,173-9,280	98,076	98,076

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Dep Legal Affs Secty	0.7	1.0	1.0	7,420-8,020	96,240	96,240
Legal Affs Analyst	1.0	1.0	1.0	6,744-7,240	81,540	85,617
Staff Svcs Mgr II (Supvry)	3.7	4.0	4.0	6,722-8,352	381,336	381,336
Managing Legal Analyst	1.0	1.0	1.0	6,436-6,946	82,008	83,352
Staff Svcs Mgr I	18.9	22.0	22.0	6,124-7,608	1,861,884	1,916,849
ATTY	24.6	30.0	30.0	5,756-10,028	2,649,912	2,741,017
Legal Affs Parole Dep	0.9	1.0	1.0	5,333-6,628	70,008	73,508
Dep Legal Secty	1.0	1.0	1.0	5,333-6,628	77,004	79,536
Assoc Govtl Prog Analyst	16.1	21.0	21.0	5,149-6,446	1,453,812	1,490,939
Legal Affs Analyst	1.0	1.0	1.0	4,432-5,493	65,004	65,916
Legal Asst	1.0	1.0	1.0	3,963-4,961	59,532	59,532
Legal Secty	9.1	10.0	10.0	3,555-4,815	497,484	517,746
Staff Svcs Analyst (Gen)	10.0	8.0	8.0	3,298-5,360	457,128	471,421
Ofc Techn (Typing)	4.8	5.5	5.5	3,144-3,935	223,626	227,493
Temporary Help	4.9	-	-	(415,415)	-	-
Overtime	-	-	-	(9,828)	-	-
Totals, Ofc of Legal Affs	185.4	201.7	201.7	\$20,338,669	\$21,808,908	\$22,326,719
Ofc of Legis Affs						
Asst Secty For Legis Affs	0.7	1.0	1.0	13,678-14,793	170,542	178,792
Chief, Legis Affs, Adult Opers	0.5	1.0	1.0	9,180-10,227	122,724	122,724
Chief, Legis Affs, Opers	0.9	1.0	1.0	8,344-9,294	107,880	111,528
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	1.0	-	-	(82,284)	-	-
Totals, Ofc of Legis Affs	7.1	7.0	7.0	\$746,979	\$749,038	\$760,936
Ofc of Research						
Ofc of Research						
Research Data Spec III	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	98,472	100,224
Research Data Spec III	2.0	2.0	2.0	6,213-7,777	186,504	186,648
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I	-	1.0	1.0	5,656-7,080	67,872	67,872
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Info Tech Assoc	0.8	1.0	1.0	4,013-7,108	48,156	48,156
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,298-5,360	39,576	39,576
Temporary Help	0.3	-	-	(7,065)	-	-
Overtime	-	-	-	(51)	-	-
Totals, Ofc of Research	7.5	9.0	9.0	\$626,682	\$715,644	\$717,540
Research - Adm Brch						
Dep Director, Ofc Of Research	0.5	1.0	1.0	11,760-13,098	141,120	141,120
Research Data Mgr	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Totals, Research - Adm Brch	2.5	3.0	3.0	\$252,213	\$310,284	\$310,284
Research - Offender Info						
Research Spec IV-Variou Studies	1.0	1.0	1.0	9,622-14,237	146,720	153,912
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Mgr I	-	1.0	1.0	7,634-10,230	91,608	91,608

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Info Tech Spec II	1.5	3.0	3.0	7,014-9,399	304,944	309,744
Research Spec II-Various Studies-	0.6	1.0	1.0	6,963-8,803	95,856	100,649
Info Tech Supvr II	2.0	2.0	2.0	6,917-9,268	222,432	222,432
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	84,840	89,082
Research Data Spec III	0.7	1.0	1.0	6,213-7,777	89,208	93,324
Staff Svcs Mgr I	0.1	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Supvr I	0.6	1.0	1.0	6,124-7,608	89,208	91,296
Research Data Spec I	2.0	2.0	2.0	5,656-7,080	169,920	169,920
Research Data Analyst II	2.9	3.0	3.0	5,406-6,771	230,616	234,022
Info Tech Spec I	6.1	6.0	6.0	5,297-8,570	548,124	556,926
Assoc Govtl Prog Analyst	5.3	5.0	5.0	5,149-6,446	364,752	371,386
Info Tech Assoc	5.0	5.0	5.0	4,013-7,108	377,424	383,500
Info Tech Techn	0.1	-	-	3,362-5,377	-	-
Staff Svcs Analyst (Gen)	1.2	1.0	1.0	3,298-5,360	62,688	64,320
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Ofc Asst (Gen)	-	1.0	1.0	2,668-3,339	32,016	32,016
Temporary Help	1.6	-	-	(169,886)	-	-
Overtime	-	-	-	(390)	-	-
Totals, Research - Offender Info	34.7	38.0	38.0	\$3,096,276	\$3,297,692	\$3,351,473
Research - Enterprise Data Mgmt						
Research Spec II-Various Studies-	0.5	1.0	1.0	6,963-8,803	83,556	83,556
Staff Svcs Mgr II (Supvry)	0.7	1.0	1.0	6,722-8,352	80,664	80,664
Research Data Spec III	1.3	3.0	3.0	6,213-7,777	250,080	254,190
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Research Data Spec I	1.5	3.0	3.0	5,656-7,080	210,552	217,686
Research Data Analyst II	-	2.0	2.0	5,406-6,771	129,744	129,744
Info Tech Spec I	1.4	2.0	2.0	5,297-8,570	181,800	185,748
Assoc Govtl Prog Analyst	3.5	5.0	5.0	5,149-6,446	338,616	349,335
Info Tech Assoc	1.3	2.0	2.0	4,013-7,108	138,912	145,857
Research Data Analyst I	0.7	1.0	1.0	3,635-5,629	53,952	56,650
Ofc Techn (Gen)	1.0	2.0	2.0	3,087-3,868	82,896	85,312
Totals, Research - Enterprise Data Mgmt	11.9	23.0	23.0	\$859,200	\$1,624,260	\$1,662,230
Totals, Ofc of Research	56.6	73.0	73.0	\$4,834,371	\$5,947,880	\$6,041,527
Ofc of Audits & Court Compliance						
Ofc of Audits & Compliance						
C.E.A. B	1.6	1.0	1.0	10,360-12,341	124,320	124,320
Supvng Mgmt Auditor	1.0	1.0	1.0	8,173-9,743	116,028	116,916
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	145,723	145,723
Corr Lieut	3.0	4.0	4.0	7,773-9,781	465,555	465,555
C.E.A. A	0.9	2.0	2.0	7,442-10,696	245,280	251,126
Corr Bus Mgr I, Dept Of Corrs	0.8	-	-	6,854-8,516	-	-
Sr Mgmt Auditor	1.7	2.0	2.0	6,722-8,771	205,044	210,034
Staff Svcs Mgr II (Supvry)	1.4	1.0	1.0	6,722-8,352	100,224	100,224
Staff Mgmt Auditor	4.2	5.0	5.0	6,124-7,989	466,716	475,672
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	168,456	172,314
Research Data Spec I	0.3	1.0	1.0	5,656-7,080	67,872	67,872
Assoc Mgmt Auditor	11.4	14.0	14.0	5,406-7,108	1,020,216	1,030,442
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	64,872

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Assoc Govtl Prog Analyst	5.6	8.0	8.0	5,149-6,446	572,124	575,213
Staff Svcs Mgmt Auditor	0.8	-	-	3,635-5,911	-	-
Staff Svcs Analyst (Gen)	0.2	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.2	-	-	(25,548)	-	-
Overtime	-	-	-	(2,856)	-	-
Totals, Ofc of Audits & Compliance	37.1	44.0	44.0	\$3,417,847	\$3,809,650	\$3,847,503
Ofc of Court Compliance - Admin						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	161,892	161,892
Capt (Adult Institution)	3.0	3.0	3.0	9,980-11,421	452,589	452,589
Supvng Casework Spec I (YA)	1.0	1.0	1.0	8,724-10,984	145,089	145,089
Corr Counselor II (Spec)	18.4	19.0	19.0	8,126-10,738	2,495,695	2,538,973
Corr Lieut	0.3	-	-	7,773-9,781	-	-
Sr Mgmt Auditor	0.6	1.0	1.0	6,722-8,771	100,656	105,252
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Mgmt Auditor	-	3.0	3.0	5,406-7,108	194,616	194,616
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,149-6,446	384,516	386,760
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,940	56,637
Temporary Help	1.0	-	-	(132,178)	-	-
Overtime	-	-	-	(953)	-	-
Totals, Ofc of Court Compliance - Admin	32.0	35.0	35.0	\$3,924,968	\$4,080,289	\$4,133,104
Totals, Ofc of Audits & Court Compliance	69.1	79.0	79.0	\$7,342,815	\$7,889,939	\$7,980,607
Ofc of the Ombudsman						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,516	148,092
C.E.A. A	4.4	5.0	5.0	7,442-10,696	559,500	581,909
Staff Svcs Mgr I	1.4	2.0	2.0	6,124-7,608	164,784	164,784
Temporary Help	0.3	-	-	(7,660)	-	-
Totals, Ofc of the Ombudsman	7.1	8.0	8.0	\$767,624	\$865,800	\$894,785
Ofc of Internal Affs (OIA)						
Fld Opers - Northern Region						
Special Agent-In-Charge	0.8	1.0	1.0	10,764-12,318	145,949	150,137
Capt (Adult Institution)	1.5	3.0	3.0	9,980-11,421	424,022	424,022
Sr Special Agent Dept Of Corrs	6.6	7.0	7.0	9,097-11,399	1,020,560	1,023,344
Corr Lieut	6.8	18.0	18.0	7,773-9,781	2,019,478	2,053,102
Special Agent Dept Of Corrs	30.3	34.0	34.0	7,616-10,635	4,328,816	4,379,966
Ofc Techn (Typing)	2.5	3.0	3.0	3,144-3,935	123,156	129,315
Temporary Help	6.4	-	-	(802,744)	-	-
Overtime	-	-	-	(86,630)	-	-
Totals, Fld Opers - Northern Region	54.9	66.0	66.0	\$7,275,194	\$8,061,981	\$8,159,886
Fld Opers - Central Region						
Special Agent-In-Charge	1.0	1.0	1.0	10,764-12,318	156,684	156,684
Capt (Adult Institution)	0.6	2.0	2.0	9,980-11,421	268,844	274,868
Sr Special Agent Dept Of Corrs	5.0	5.0	5.0	9,097-11,399	696,394	696,394
Corr Lieut	2.2	12.0	12.0	7,773-9,781	1,272,911	1,305,803
Special Agent Dept Of Corrs	24.7	27.0	27.0	7,616-10,635	3,342,888	3,391,758
Investigator	1.0	-	-	4,762-8,649	-	-
Ofc Techn (Typing)	2.2	3.0	3.0	3,144-3,935	134,676	138,124
Temporary Help	2.3	-	-	(293,193)	-	-

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Overtime	-	-	-	(77,422)	-	-
Totals, Fid Opers - Central Region	39.0	50.0	50.0	\$4,873,545	\$5,872,397	\$5,963,631
Fid Opers - So Region						
Special Agent-In-Charge	1.0	1.0	1.0	10,764-12,318	156,684	156,684
Capt (Adult Institution)	0.3	1.0	1.0	9,980-11,421	134,004	137,052
Sr Special Agent Dept Of Corrs	5.0	5.0	5.0	9,097-11,399	716,713	716,713
Corr Lieut	1.4	6.0	6.0	7,773-9,781	683,059	686,935
Special Agent Dept Of Corrs	20.7	27.0	27.0	7,616-10,635	3,320,425	3,349,954
Ofc Techn (Typing)	2.3	3.0	3.0	3,144-3,935	139,416	141,660
Temporary Help	2.7	-	-	(326,029)	-	-
Overtime	-	-	-	(96,650)	-	-
Totals, Fid Opers - So Region	33.4	43.0	43.0	\$4,656,265	\$5,150,301	\$5,188,998
Northern Region - Sacramento						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Prog Analyst	2.3	2.0	2.0	5,149-6,446	139,140	139,140
Ofc Techn (Typing)	0.2	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.7	-	-	(62,537)	-	-
Totals, Northern Region - Sacramento	4.2	4.0	4.0	\$349,750	\$277,092	\$277,092
Central Region - Bakersfield						
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	139,140	139,140
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.2	-	-	(23,964)	-	-
Overtime	-	-	-	(16,369)	-	-
Totals, Central Region - Bakersfield	3.1	3.0	3.0	\$222,061	\$186,360	\$186,360
So Region - Cucamonga						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	59,136	62,093
Temporary Help	0.3	-	-	(23,939)	-	-
Overtime	-	-	-	(5,173)	-	-
Totals, So Region - Cucamonga	2.3	2.0	2.0	\$164,335	\$136,488	\$139,445
HQ Opers						
Dep Director, Ofc Of Internal Affs	1.0	1.0	1.0	12,323-13,841	176,057	176,057
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	11,109-12,865	156,438	156,438
Special Agent-In-Charge	1.7	2.0	2.0	10,764-12,318	307,456	307,456
C.E.A. B	2.0	2.0	2.0	10,360-12,341	304,787	304,787
Sr Special Agent Dept Of Corrs	4.0	5.0	5.0	9,097-11,399	698,430	701,214
Corr Lieut	0.1	-	-	7,773-9,781	-	-
Special Agent Dept Of Corrs	19.3	24.0	24.0	7,616-10,635	2,962,219	3,007,726
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.7	3.0	3.0	6,124-7,608	259,440	267,847
Assoc Govtl Prog Analyst	5.3	6.0	6.0	5,149-6,446	398,760	414,831
Exec Asst	1.0	1.0	1.0	3,849-4,817	56,148	57,804
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	2.8	3.0	3.0	3,144-3,935	128,628	130,812
Temporary Help	6.6	-	-	(809,445)	-	-
Overtime	-	-	-	(100,347)	-	-
Totals, HQ Opers	49.0	50.0	50.0	\$5,875,918	\$5,599,959	\$5,679,137
Headquarters						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. A	0.3	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr II (Supvry)	-	3.0	3.0	6,722-8,352	241,992	241,992
Staff Svcs Mgr I	1.8	8.0	8.0	6,124-7,608	587,904	595,252
Assoc Govtl Prog Analyst	5.3	6.0	6.0	5,149-6,446	418,476	427,842
Staff Svcs Analyst (Gen)	1.2	1.0	1.0	3,298-5,360	54,060	56,763
Temporary Help	1.2	-	-	(94,109)	-	-
Overtime	-	-	-	(9,185)	-	-
Totals, Headquarters	9.8	19.0	19.0	\$702,832	\$1,430,784	\$1,450,201
Totals, Ofc of Internal Affs (OIA)	195.7	237.0	237.0	\$24,119,900	\$26,715,362	\$27,044,750
TOTALS, AUTHORIZED POSITIONS	551.9	640.7	640.7	\$61,938,957	\$67,735,254	\$68,864,909
<i>Regular/Ongoing Positions</i>	<i>520.1</i>	<i>640.7</i>	<i>640.7</i>	<i>58,022,434</i>	<i>67,735,254</i>	<i>68,864,909</i>
<i>Temporary Help</i>	<i>31.8</i>	<i>-</i>	<i>-</i>	<i>3,509,981</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>406,542</i>	<i>-</i>	<i>-</i>
CENTRAL ADMINISTRATION						
Ofc of Labor Relations						
Chief, Ofc Of Labor Relations	1.0	1.0	1.0	\$11,109-12,377	\$134,556	\$141,284
Labor Relations Mgr II	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Labor Relations Mgr I	2.0	2.0	2.0	7,442-8,453	202,872	202,872
Staff Svcs Mgr I	2.9	3.0	3.0	6,124-7,608	262,308	269,973
Labor Relations Spec	10.9	13.0	13.0	6,124-7,608	1,081,680	1,105,062
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	273,684	287,367
Labor Relations Analyst	5.4	6.0	6.0	4,430-6,674	451,776	464,796
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	55,572	58,351
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Totals, Ofc of Labor Relations	27.9	32.0	32.0	\$2,410,557	\$2,611,536	\$2,678,793
Enterprise Info Svcs						
EIS Aerojet 620						
Director, Div Of Enterprise Info Svcs	1.0	1.0	1.0	13,715-15,279	178,536	183,348
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Info Tech Mgr II	4.9	5.0	5.0	9,262-11,258	669,288	675,480
Staff Svcs Mgr III	0.2	1.0	1.0	8,173-9,280	105,240	110,502
Info Tech Mgr I	10.2	11.0	11.0	7,634-10,230	1,298,172	1,309,686
Info Tech Spec II	8.5	9.0	9.0	7,014-9,399	994,320	1,004,560
Info Tech Supvr II	36.0	40.0	40.0	6,917-9,268	4,252,836	4,280,784
Info Tech Supvr I	1.5	1.0	1.0	6,291-8,430	98,496	101,160
Staff Svcs Mgr I	1.3	1.0	1.0	6,124-7,608	73,488	73,488
Info Tech Spec I	113.7	124.0	124.0	5,297-8,570	11,611,511	11,808,984
Telecomms Syss Analyst II	1.0	1.0	1.0	5,149-6,771	81,252	81,252
Assoc Pers Analyst	0.5	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,149-6,446	293,736	300,687
Electronics Techn-CF	1.0	-	-	4,442-5,892	-	-
Info Tech Assoc	86.4	99.0	99.0	4,013-7,108	7,181,796	7,370,209
Exec Secty I	0.5	1.0	1.0	3,533-4,426	42,396	42,396
Info Tech Techn	4.6	9.0	9.0	3,362-5,377	407,616	423,962
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	5.1	-	-	(361,775)	-	-
Overtime	-	-	-	(17,763)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, EIS Aerojet 620	281.9	309.0	309.0	\$26,568,599	\$27,492,659	\$27,970,474
EIS - LEADS						
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	67,109	70,450
Overtime	-	-	-	(918)	-	-
Totals, EIS - LEADS	2.0	2.0	2.0	\$167,952	\$169,949	\$173,290
EIS Aerojet 623						
Info Tech Mgr I	2.0	2.0	2.0	7,634-10,230	245,520	245,520
Info Tech Spec II	3.0	3.0	3.0	7,014-9,399	338,364	338,364
Info Tech Supvr II	3.1	3.0	3.0	6,917-9,268	313,368	317,915
Info Tech Spec I	30.7	33.0	33.0	5,297-8,570	3,196,584	3,225,600
Assoc Budget Analyst	1.0	-	-	5,149-6,446	-	-
Info Tech Assoc	2.9	5.0	5.0	4,013-7,108	314,107	320,721
Info Tech Techn	0.7	1.0	1.0	3,362-5,377	40,344	40,344
Temporary Help	0.6	-	-	(57,701)	-	-
Overtime	-	-	-	(1,526)	-	-
Totals, EIS Aerojet 623	44.0	47.0	47.0	\$4,371,739	\$4,448,287	\$4,488,464
EIS AeroJet Video Monitoring						
Temporary Help	0.8	-	-	(81,415)	-	-
Totals, EIS AeroJet Video Monitoring	0.8	-	-	\$81,415	-	-
EIS - Valdivia						
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	198,312	203,086
Totals, EIS - Valdivia	2.0	2.0	2.0	\$195,280	\$198,312	\$203,086
EIS Headquarters						
Info Tech Assoc	2.0	2.0	2.0	4,013-7,108	168,096	170,592
Overtime	-	-	-	(80)	-	-
Totals, EIS Headquarters	2.0	2.0	2.0	\$166,860	\$168,096	\$170,592
EIS K-Street						
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	308,520	308,520
Totals, EIS K-Street	3.0	3.0	3.0	\$308,520	\$308,520	\$308,520
EIS Bercut Armstrong						
Info Tech Spec II	0.6	1.0	1.0	7,014-9,399	84,168	84,168
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	108,012	111,216
Info Tech Spec I	11.8	13.0	13.0	5,297-8,570	1,131,864	1,174,994
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	82,800	85,296
Temporary Help	0.3	-	-	(23,868)	-	-
Totals, EIS Bercut Armstrong	14.7	16.0	16.0	\$1,358,283	\$1,406,844	\$1,455,674
EIS - Inmate Ed						
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	85,296	85,296
Totals, EIS - Inmate Ed	1.0	1.0	1.0	\$85,296	\$85,296	\$85,296
EIS Region I						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	177,648	181,388
Info Tech Assoc	2.0	2.0	2.0	4,013-7,108	141,924	149,020
Totals, EIS Region I	5.0	5.0	5.0	\$466,972	\$430,788	\$441,624
EIS Region II						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	90,924	95,470
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	98,602	103,286

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Assoc	1.8	2.0	2.0	4,013-7,108	168,096	170,592
Totals, EIS Region II	3.8	4.0	4.0	\$339,301	\$357,622	\$369,348
EIS Region III						
Info Tech Supvr II	0.7	1.0	1.0	6,917-9,268	83,004	83,004
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	205,680	205,680
Info Tech Assoc	2.0	2.0	2.0	4,013-7,108	168,096	170,592
Totals, EIS Region III	4.7	5.0	5.0	\$479,778	\$456,780	\$459,276
EIS Region IV						
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	293,544	303,079
Info Tech Assoc	4.0	4.0	4.0	4,013-7,108	327,408	330,984
Totals, EIS Region IV	8.0	8.0	8.0	\$727,539	\$732,168	\$745,279
EIS - Edfirst						
Info Tech Spec I	4.9	5.0	5.0	5,297-8,570	490,224	494,167
Info Tech Assoc	0.6	1.0	1.0	4,013-7,108	48,156	48,156
Totals, EIS - Edfirst	5.5	6.0	6.0	\$528,620	\$538,380	\$542,323
EIS - WIN						
Info Tech Spec I	0.8	1.0	1.0	5,297-8,570	79,716	83,702
Ofc Techn (Typing)	-	0.8	0.8	3,144-3,935	30,182	30,182
Temporary Help	0.2	-	-	(16,750)	-	-
Totals, EIS - WIN	1.0	1.8	1.8	\$98,240	\$109,898	\$113,884
EIS - Livescan						
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Totals, EIS - Livescan	1.0	1.0	1.0	\$102,840	\$102,840	\$102,840
EIS - Lifer Scheduling & Tracking - LSTS						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Supvr II	10.8	11.0	11.0	6,917-9,268	1,195,644	1,210,939
Info Tech Spec I	4.4	5.0	5.0	5,297-8,570	465,840	473,706
Totals, EIS - Lifer Scheduling & Tracking - LSTS	16.2	17.0	17.0	\$1,698,202	\$1,784,244	\$1,807,405
EIS - CAPS						
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	258,348	267,131
Info Tech Assoc	0.6	2.0	2.0	4,013-7,108	134,592	141,321
Totals, EIS - CAPS	3.6	5.0	5.0	\$290,897	\$392,940	\$408,452
EIS - Dorms						
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	205,680	205,680
Totals, EIS - Dorms	2.0	2.0	2.0	\$205,680	\$205,680	\$205,680
EIS - Recidivism Reduction						
Info Tech Spec I	3.0	3.0	3.0	5,297-8,570	260,959	271,324
Totals, EIS - Recidivism Reduction	3.0	3.0	3.0	\$254,556	\$260,959	\$271,324
EIS - CITIP						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	1.4	2.0	2.0	7,014-9,399	219,840	225,193
Info Tech Supvr II	0.5	1.0	1.0	6,917-9,268	107,988	111,216
Info Tech Spec I	14.0	14.0	14.0	5,297-8,570	1,386,072	1,403,955
Info Tech Assoc	2.7	3.0	3.0	4,013-7,108	184,800	189,988
Temporary Help	0.5	-	-	(74,335)	-	-
Overtime	-	-	-	(1,289)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, EIS - CITIP	21.1	22.0	22.0	\$2,143,969	\$2,156,556	\$2,188,208
EIS - ARNAT						
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Spec I	0.9	1.0	1.0	5,297-8,570	102,840	102,840
Totals, EIS - ARNAT	1.9	2.0	2.0	\$204,718	\$215,628	\$215,628
EIS - DECATS						
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Totals, EIS - DECATS	1.0	1.0	1.0	\$102,840	\$102,840	\$102,840
EIS - OVSRS						
Info Tech Spec I	10.4	13.0	13.0	5,297-8,570	1,065,756	1,096,512
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Info Tech Assoc	6.1	7.0	7.0	4,013-7,108	451,296	469,595
Temporary Help	0.2	-	-	(32,832)	-	-
Totals, EIS - OVSRS	17.7	21.0	21.0	\$1,501,278	\$1,594,404	\$1,643,459
EIS - Radio & Pbx						
Info Tech Supvr II	2.0	2.0	2.0	6,917-9,268	217,080	222,373
Info Tech Assoc	2.6	4.0	4.0	4,013-7,108	242,376	245,414
Overtime	-	-	-	(16,799)	-	-
Totals, EIS - Radio & Pbx	4.6	6.0	6.0	\$428,003	\$459,456	\$467,787
EIS Aerojet 621						
Info Tech Mgr I	0.2	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	1.6	2.0	2.0	7,014-9,399	196,956	196,956
Info Tech Spec I	3.8	5.0	5.0	5,297-8,570	402,000	410,602
Totals, EIS Aerojet 621	5.6	8.0	8.0	\$552,090	\$721,716	\$730,318
Totals, Enterprise Info Svcs	457.1	499.8	499.8	\$43,429,467	\$44,900,862	\$45,671,071
Strategic Offender Mgmt Sys (SOMS)						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	150,863	150,863
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Parole Agent III Adult Parole	-	1.0	1.0	9,140-11,515	109,680	109,680
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	143,984	143,984
Parole Agent II, Adult Parole (Spec)	0.4	1.0	1.0	8,126-10,738	107,189	107,189
Corr Counselor II (Spec)	0.7	1.0	1.0	8,126-10,738	132,613	132,613
Corr Lieut	1.7	2.0	2.0	7,773-9,781	248,730	248,730
Info Tech Spec III	0.4	1.0	1.0	7,732-10,362	118,428	124,344
Info Tech Mgr I	2.5	3.0	3.0	7,634-10,230	337,128	337,128
Info Tech Spec II	2.0	2.0	2.0	7,014-9,399	225,576	225,576
Info Tech Supvr II	3.6	4.0	4.0	6,917-9,268	384,240	393,741
Corr Case Recds Administrator	0.9	1.0	1.0	6,722-8,352	88,944	93,391
Info Tech Supvr I	0.4	-	-	6,291-8,430	-	-
Corr Case Recds Mgr	2.0	2.0	2.0	5,866-7,284	174,816	174,816
Info Tech Spec I	30.5	34.0	34.0	5,297-8,570	3,057,576	3,127,632
Assoc Govtl Prog Analyst	3.0	2.0	2.0	5,149-6,446	149,160	152,750
Corr Case Recds Supvr	3.8	5.0	5.0	5,109-6,328	350,424	353,489
Info Tech Assoc	7.0	9.0	9.0	4,013-7,108	579,816	593,577
Corr Case Recds Analyst	4.9	5.0	5.0	3,380-5,495	304,320	304,320
Info Tech Techn	1.0	1.0	1.0	3,362-5,377	43,176	45,335
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	39,614

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	2.9	-	-	(317,797)	-	-
Overtime	-	-	-	(67,523)	-	-
Totals, Strategic Offender Mgmt Sys (SOMS)	72.4	79.0	79.0	\$7,019,843	\$7,036,243	\$7,150,624
Bus Info Syss (BIS)						
Info Tech Mgr II	0.8	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr I	1.9	2.0	2.0	7,634-10,230	233,736	239,285
Info Tech Supvr II	5.9	6.0	6.0	6,917-9,268	667,296	667,296
Info Tech Supvr I	0.5	1.0	1.0	6,291-8,430	101,160	101,160
Info Tech Spec I	24.4	26.0	26.0	5,297-8,570	2,469,900	2,510,062
Sr Acctg Ofcr (Spec)	1.9	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Info Tech Assoc	10.7	13.0	13.0	4,013-7,108	947,868	969,121
Info Tech Techn	2.7	4.0	4.0	3,362-5,377	188,508	193,899
Temporary Help	2.7	-	-	(121,039)	-	-
Overtime	-	-	-	(32,682)	-	-
Totals, Bus Info Syss (BIS)	52.5	54.0	54.0	\$4,825,527	\$4,818,672	\$4,893,271
Human Resources						
Div Of Adm Svcs						
Director, Div Of Adm Svcs	1.0	1.0	1.0	15,113-15,459	183,432	185,508
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Totals, Div Of Adm Svcs	2.8	3.0	3.0	\$325,237	\$332,520	\$336,482
Ofc of Emp Wellness						
Chief Psychologist	1.0	1.0	1.0	10,510-13,313	150,492	158,017
C.E.A. B	0.7	1.0	1.0	10,360-12,341	134,328	141,044
Staff Svcs Mgr III	0.5	1.0	1.0	8,173-9,280	98,076	98,076
Corr Sgt	-	2.0	2.0	6,921-8,702	166,104	166,104
Clinical Soc Worker, CF, Safety	0.7	2.0	2.0	6,890-8,764	187,848	187,848
Staff Svcs Mgr II (Supvry)	2.4	3.0	3.0	6,722-8,352	274,884	279,584
Staff Svcs Mgr I	5.5	6.0	6.0	6,124-7,608	516,144	523,747
Assoc Govtl Prog Analyst	21.4	23.0	23.0	5,149-6,446	1,650,072	1,676,897
Staff Svcs Analyst (Gen)	5.2	6.0	6.0	3,298-5,360	322,092	336,027
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	3.2	-	-	(179,489)	-	-
Overtime	-	-	-	(3,278)	-	-
Totals, Ofc of Emp Wellness	41.3	46.0	46.0	\$3,187,306	\$3,537,768	\$3,605,072
Ofc of Emp Hlth						
Nurse Consultant II	1.0	1.0	1.0	10,255-12,842	149,580	154,104
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Temporary Help	0.1	-	-	(6,074)	-	-
Totals, Ofc of Emp Hlth	2.1	2.0	2.0	\$303,019	\$249,804	\$254,328
Exec Ofc						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
C.E.A. B	0.8	1.0	1.0	10,360-12,341	141,840	148,092
Staff Svcs Mgr III	0.2	-	-	8,173-9,280	-	-
Staff Svcs Mgr II (Supvry)	0.3	1.0	1.0	6,722-8,352	80,664	80,664
Staff Svcs Mgr I	3.2	3.0	3.0	6,124-7,608	245,340	257,591
Assoc Pers Analyst	3.0	3.0	3.0	5,149-6,446	213,756	220,577

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	2.3	2.0	2.0	5,149-6,446	123,576	123,576
Staff Svcs Analyst (Gen)	2.5	3.0	3.0	3,298-5,360	158,004	165,904
Ofc Techn (Typing)	0.1	-	-	3,144-3,935	-	-
Temporary Help	0.7	-	-	(58,780)	-	-
Overtime	-	-	-	(158)	-	-
Totals, Exec Ofc	14.1	14.0	14.0	\$1,128,758	\$1,119,936	\$1,153,160
Ofc of Workforce Plan						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	108,132	111,360
C.E.A. A	0.7	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	196,080	200,448
Staff Svcs Mgr I	7.2	7.0	7.0	6,124-7,608	593,184	597,235
Assoc Pers Analyst	12.7	15.0	15.0	5,149-6,446	1,092,588	1,102,297
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,149-6,446	293,844	293,844
Pers Techn II (Supvr)	3.0	3.0	3.0	4,135-5,119	184,284	184,284
Staff Svcs Analyst (Gen)	9.6	9.0	9.0	3,298-5,360	468,888	492,334
Ofc Techn (Typing)	3.8	3.0	3.0	3,144-3,935	125,076	130,406
Pers Techn I	11.9	12.0	12.0	2,818-4,132	527,316	543,765
Temporary Help	1.6	-	-	(120,876)	-	-
Overtime	-	-	-	(25,260)	-	-
Totals, Ofc of Workforce Plan	56.5	57.0	57.0	\$3,726,133	\$3,678,696	\$3,745,277
Ofc of Pers Svcs - Opers Galt						
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II (Supvry)	1.5	2.0	2.0	6,722-8,352	194,004	198,693
Staff Svcs Mgr I	2.5	3.0	3.0	6,124-7,608	267,660	271,913
Assoc Govtl Prog Analyst	7.9	12.0	12.0	5,149-6,446	873,576	883,159
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,298-5,360	43,632	45,814
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.4	-	-	(10,193)	-	-
Overtime	-	-	-	(223)	-	-
Totals, Ofc of Pers Svcs - Opers Galt	14.9	20.0	20.0	\$1,191,838	\$1,527,960	\$1,548,667
Ofc of Pers Svcs - Admin						
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr II (Supvry)	3.5	4.0	4.0	6,722-8,352	381,336	381,336
Staff Svcs Mgr I	12.4	13.0	13.0	6,124-7,608	1,116,036	1,134,589
Assoc Pers Analyst	14.6	13.7	13.7	5,149-6,446	974,402	995,117
Assoc Govtl Prog Analyst	8.0	11.0	11.0	5,149-6,446	789,468	801,122
Pers Supvr II	5.7	6.0	6.0	4,852-6,075	426,988	430,324
Pers Supvr I	7.0	10.0	10.0	4,410-5,521	602,556	611,375
Sr Pers Spec	12.0	14.0	14.0	4,387-5,495	936,364	942,083
Staff Svcs Analyst (Gen)	8.9	12.0	12.0	3,298-5,360	632,892	661,310
Ofc Techn (Typing)	4.8	6.0	6.0	3,144-3,935	246,012	255,502
Pers Spec	27.1	40.0	40.0	3,122-5,026	1,895,612	1,945,733
Temporary Help	10.0	-	-	(464,119)	-	-
Overtime	-	-	-	(74,043)	-	-
Totals, Ofc of Pers Svcs - Admin	117.0	132.7	132.7	\$7,846,492	\$8,352,738	\$8,509,563
Totals, Human Resources	248.7	274.7	274.7	\$17,708,783	\$18,799,422	\$19,152,549

Peace Ofcr Selection & Emp Dev (POSED)

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Peace Ofcr Selection Emp Dev						
Corr Administrator, Dept Of Corrs	1.9	2.0	2.0	10,707-12,256	302,367	308,791
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Capt (Adult Institution)	2.0	2.0	2.0	9,980-11,421	276,280	277,456
Staff Svcs Mgr III	2.4	3.0	3.0	8,173-9,280	334,080	334,080
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,722-8,352	80,664	80,664
Staff Svcs Mgr I	3.0	4.0	4.0	6,124-7,608	338,892	343,045
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	1.8	5.0	5.0	5,149-6,446	352,896	359,717
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	41,592	43,672
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	1.3	-	-	(152,235)	-	-
Totals, Peace Ofcr Selection Emp Dev	15.1	21.0	21.0	\$1,681,098	\$1,989,943	\$2,010,597
Adult Prog Sgts - CTC						
Corr Sgt	105.1	109.0	109.0	6,921-8,702	11,577,153	11,642,444
Temporary Help	386.3	-	-	(17,799,724)	-	-
Overtime	-	-	-	(1,064,931)	-	-
Totals, Adult Prog Sgts - CTC	491.4	109.0	109.0	\$30,294,653	\$11,577,153	\$11,642,444
Adult Programs - Admin						
Corr Lieut	7.7	8.0	8.0	7,773-9,781	941,877	944,121
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	221,300	226,986
Ofc Techn (Typing)	6.1	7.0	7.0	3,144-3,935	310,196	313,450
Temporary Help	6.2	-	-	(625,740)	-	-
Overtime	-	-	-	(14,692)	-	-
Totals, Adult Programs - Admin	23.0	18.0	18.0	\$2,091,685	\$1,473,373	\$1,484,557
Food Svcs						
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	62,292	65,407
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,304-5,385	59,139	62,082
Corr Supvng Cook (CF)	2.7	3.0	3.0	3,729-5,181	158,991	166,890
Cook Spec II (CF)	18.2	22.0	22.0	3,448-4,233	1,073,706	1,087,847
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	39,612	41,593
Temporary Help	1.3	-	-	(54,935)	-	-
Overtime	-	-	-	(46,666)	-	-
Totals, Food Svcs	25.1	28.0	28.0	\$1,359,453	\$1,393,740	\$1,423,819
Business Svcs						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	163,464	171,638
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,571-6,922	78,900	82,845
Heavy Equipt Mechanic (CF)	0.1	-	-	5,351-6,165	-	-
Assoc Govtl Prog Analyst	4.0	3.0	3.0	5,149-6,446	229,176	232,056
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	72,396	75,144
Pers Supvr I	1.0	1.0	1.0	4,410-5,521	68,652	68,652
Sr Pers Spec	1.0	2.0	2.0	4,387-5,495	120,984	120,984
Bus Svc Ofcr I (Spec)	2.0	2.0	2.0	4,281-5,360	123,456	126,413
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	58,668	61,601
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,698-4,655	223,440	223,440
Staff Svcs Analyst (Gen)	5.2	5.0	5.0	3,298-5,360	283,692	292,491

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Techn (Typing)	6.1	7.0	7.0	3,144-3,935	292,848	300,882
Pers Spec	5.3	6.0	6.0	3,122-5,026	309,820	319,716
Custodian Supvr II (CF)	0.3	-	-	3,022-3,788	-	-
Custodian Supvr I	0.5	1.0	1.0	3,022-3,788	41,868	43,961
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	49,584	52,063
Custodian I	4.4	12.0	12.0	2,530-3,166	425,568	430,513
Custodian (CF)	6.3	2.0	2.0	2,530-3,166	62,251	62,251
Temporary Help	0.2	-	-	(7,770)	-	-
Overtime	-	-	-	(34,731)	-	-
Totals, Business Svcs	48.2	53.0	53.0	\$2,640,214	\$2,770,547	\$2,830,430
Plant Ops						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	93,599	93,599
Corr Plant Mgr II, Dept Of Corrs	0.9	1.0	1.0	6,876-8,544	97,632	102,514
Stationary Engr (CF)	4.0	4.0	4.0	6,501-7,014	344,436	344,436
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	84,168	88,376
Supvr Of Bldg Trades-CF	1.0	1.0	1.0	5,874-6,967	83,604	83,604
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	147,960	147,960
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	70,920	74,466
Maint Mechanic-CF	5.8	6.0	6.0	4,972-5,735	414,120	414,120
Painter II-CF	0.8	1.0	1.0	4,965-5,726	68,712	68,712
Carpenter II-CF	1.0	1.0	1.0	4,965-5,726	68,712	68,712
Automobile Mechanic-CF	-	1.0	1.0	4,326-4,979	51,912	51,912
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Lead Groundskeeper-CF	1.0	1.0	1.0	3,607-4,542	54,504	54,504
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(156,275)	-	-
Totals, Plant Ops	20.7	23.0	23.0	\$1,854,927	\$1,680,563	\$1,695,085
Ofc of Trng and Prof Dev						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	118,908	118,908
Corr Sgt	9.0	9.0	9.0	6,921-8,702	948,804	948,804
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	94,044	98,746
Staff Svcs Mgr I	5.3	6.0	6.0	6,124-7,608	487,200	506,995
Assoc Govtl Prog Analyst	7.2	12.0	12.0	5,149-6,446	769,524	791,774
Staff Svcs Analyst (Gen)	3.1	6.0	6.0	3,298-5,360	300,672	310,512
Ofc Techn (Typing)	2.8	3.0	3.0	3,144-3,935	123,012	127,276
Pers Spec	-	0.1	0.1	3,122-5,026	3,746	3,746
Temporary Help	1.7	-	-	(174,881)	-	-
Overtime	-	-	-	(52,978)	-	-
Totals, Ofc of Trng and Prof Dev	31.1	38.1	38.1	\$2,639,276	\$2,845,910	\$2,906,761
Curriculum Design & Eval						
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	6,722-8,352	95,856	100,224
Staff Svcs Mgr I	3.8	3.0	3.0	6,124-7,608	256,080	256,080
Assoc Govtl Prog Analyst	14.3	13.0	13.0	5,149-6,446	889,644	919,888
Info Tech Assoc	2.1	2.0	2.0	4,013-7,108	168,144	170,592
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	3,298-5,360	53,940	56,637
Ofc Techn (Typing)	1.3	-	-	3,144-3,935	-	-
Temporary Help	3.6	-	-	(197,097)	-	-
Overtime	-	-	-	(5,809)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Curriculum Design & Eval	27.0	20.0	20.0	\$1,851,919	\$1,463,664	\$1,503,421
Corr Peace Ofcr Stds & Trng						
Parole Agent II, Adult Parole (Spec)	0.9	1.0	1.0	8,126-10,738	131,218	131,218
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Sr Youth Corr Counselor	1.0	1.0	1.0	7,238-9,114	109,368	109,368
Corr Sgt	1.0	1.0	1.0	6,921-8,702	97,680	102,487
Parole Agent I Adult Parole	-	1.0	1.0	6,155-9,802	73,860	73,860
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,446	126,660	132,993
Corr Ofcr	2.0	2.0	2.0	4,660-7,782	168,072	176,270
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,298-5,360	51,372	53,941
Temporary Help	1.9	-	-	(115,541)	-	-
Overtime	-	-	-	(464)	-	-
Totals, Corr Peace Ofcr Stds & Trng	10.3	10.0	10.0	\$893,134	\$886,582	\$908,489
Peace Ofcr Appt						
Chief Psychologist	1.0	1.0	1.0	10,510-13,313	159,756	159,756
Psychologist	3.6	4.0	4.0	8,086-10,946	519,504	525,408
Staff Svcs Mgr II (Supvry)	2.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	5.0	5.0	5.0	6,124-7,608	428,592	432,653
Assoc Govtl Prog Analyst	13.8	15.0	15.0	5,149-6,446	1,073,772	1,085,739
Staff Svcs Analyst (Gen)	0.9	2.0	2.0	3,298-5,360	100,956	106,004
Ofc Techn (Typing)	7.0	6.0	6.0	3,144-3,935	258,720	264,572
Temporary Help	3.6	-	-	(209,591)	-	-
Overtime	-	-	-	(8,329)	-	-
Totals, Peace Ofcr Appt	36.9	34.0	34.0	\$2,842,810	\$2,641,524	\$2,674,356
Northern Selection Ctr						
Corr Lieut	3.8	4.0	4.0	7,773-9,781	470,470	472,702
Sgt, Youth Authority	-	0.5	0.5	6,921-8,702	41,526	41,526
Corr Sgt	22.2	23.0	23.0	6,921-8,702	2,384,625	2,398,488
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	179,916	182,592
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,149-6,446	288,024	291,601
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	120,960	123,792
Ofc Techn (Typing)	5.1	6.0	6.0	3,144-3,935	254,844	258,616
Temporary Help	3.9	-	-	(367,507)	-	-
Overtime	-	-	-	(39,471)	-	-
Totals, Northern Selection Ctr	41.7	41.5	41.5	\$3,994,381	\$3,740,365	\$3,769,317
Central Selection Ctr						
Corr Lieut	4.0	4.0	4.0	7,773-9,781	497,615	497,615
Corr Sgt	20.0	21.0	21.0	6,921-8,702	2,228,343	2,228,343
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	226,572	230,165
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,298-5,360	116,484	119,092
Ofc Techn (Typing)	6.0	6.0	6.0	3,144-3,935	273,828	273,828
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Temporary Help	3.9	-	-	(235,338)	-	-
Overtime	-	-	-	(110,091)	-	-
Totals, Central Selection Ctr	40.2	38.0	38.0	\$3,662,851	\$3,475,022	\$3,481,223
So Selection Ctr						
Corr Lieut	4.0	4.0	4.0	7,773-9,781	511,791	511,791

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Sgt	19.5	21.0	21.0	6,921-8,702	2,226,985	2,251,706
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	205,536	208,796
Staff Svcs Analyst (Gen)	2.4	2.0	2.0	3,298-5,360	116,112	121,918
Ofc Techn (Typing)	6.0	7.0	7.0	3,144-3,935	312,756	312,756
Temporary Help	3.4	4.0	4.0	(217,955)	256,418	256,418
Overtime	-	-	-	(117,204)	-	-
Totals, So Selection Ctr	38.9	42.0	42.0	\$3,633,277	\$3,720,894	\$3,754,681
Recruitment						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,100	90,405
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	226,236	229,813
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	1.0	-	-	(91,296)	-	-
Overtime	-	-	-	(3,052)	-	-
Totals, Recruitment	6.0	5.0	5.0	\$445,615	\$359,556	\$367,438
Totals, Peace Ofcr Selection & Emp Dev (POSED)	855.6	480.6	480.6	\$59,885,293	\$40,018,836	\$40,452,618
Ofc of Bus Svcs						
OBS - Exec						
C.E.A. C	1.0	-	-	11,505-13,063	-	-
C.E.A. B	-	1.0	1.0	10,360-12,341	148,092	148,092
C.E.A. A	1.0	1.0	1.0	7,442-10,696	127,932	128,352
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	296,928	300,172
Exec Asst	1.0	1.0	1.0	3,849-4,817	48,492	50,917
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Gen)	-	0.4	0.4	2,668-3,339	12,806	12,806
Totals, OBS - Exec	9.0	9.4	9.4	\$762,916	\$772,766	\$778,855
OBS - Procurement HQ						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,520	111,360
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Svcs Mgr I	8.0	8.0	8.0	6,124-7,608	717,600	725,256
Assoc Govtl Prog Analyst	29.8	31.5	31.5	5,149-6,446	2,327,772	2,360,941
Staff Svcs Analyst (Gen)	3.4	4.0	4.0	3,298-5,360	214,164	219,677
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Mgmt Svcs Techn	1.4	2.0	2.0	2,921-4,132	78,672	82,606
Temporary Help	0.2	-	-	(14,973)	-	-
Overtime	-	-	-	(7,405)	-	-
Totals, OBS - Procurement HQ	46.8	49.5	49.5	\$3,545,999	\$3,688,788	\$3,741,881
OBS - Bus Mgmt						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II (Supvry)	2.8	3.0	3.0	6,722-8,352	294,228	298,917
Staff Svcs Mgr I	6.7	7.0	7.0	6,124-7,608	618,720	626,832
Assoc Govtl Prog Analyst	18.4	21.0	21.0	5,149-6,446	1,555,884	1,574,086
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,636-5,738	55,632	58,414
Materials & Stores Spec	2.0	2.0	2.0	3,400-4,655	101,880	106,974
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	50,424	50,424
Staff Svcs Analyst (Gen)	6.1	6.0	6.0	3,298-5,360	344,472	355,264
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Digital Print Opr I	1.0	1.0	1.0	3,050-3,819	45,828	45,828
Mgmt Svcs Techn	1.7	2.0	2.0	2,921-4,132	84,876	86,641
Ofc Asst (Gen)	3.5	4.0	4.0	2,668-3,339	139,224	144,182
Temporary Help	2.2	-	-	(79,013)	-	-
Overtime	-	-	-	(23)	-	-
Totals, OBS - Bus Mgmt	<u>48.1</u>	<u>50.0</u>	<u>50.0</u>	<u>\$3,320,824</u>	<u>\$3,442,140</u>	<u>\$3,500,515</u>
Totals, Ofc of Bus Svcs	103.9	108.9	108.9	\$7,629,739	\$7,903,694	\$8,021,251
Ofc of Fiscal Svcs						
Acctg - IWF						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Acctg Analyst	0.9	1.0	1.0	5,406-6,771	81,216	81,252
Sr Acctg Ofcr (Spec)	3.6	4.0	4.0	5,149-6,446	286,044	296,479
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	147,924	151,453
Acctg Ofcr (Spec)	3.9	7.0	7.0	4,496-5,629	405,864	417,385
Accountant Trainee	3.5	2.0	2.0	3,793-4,523	108,552	108,552
Accountant I (Spec)	2.7	2.0	2.0	3,359-4,205	92,784	94,900
Temporary Help	0.4	-	-	(11,161)	-	-
Overtime	-	-	-	(2,863)	-	-
Totals, Acctg - IWF	<u>21.0</u>	<u>22.0</u>	<u>22.0</u>	<u>\$1,389,494</u>	<u>\$1,490,160</u>	<u>\$1,517,797</u>
Financial Mgmt						
Sr Legal Policy Advr	-	1.0	1.0	14,350	172,200	172,200
Dep Director, Fiscal Svcs	1.0	1.0	1.0	12,865-14,334	162,984	171,133
Totals, Financial Mgmt	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>\$162,984</u>	<u>\$335,184</u>	<u>\$343,333</u>
HQ Acctg Brch						
Acctg Administrator II	0.5	1.0	1.0	6,722-8,352	80,664	80,664
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	73,488	73,488
Acctg Administrator I (Supvr)	2.0	2.0	2.0	6,124-7,608	173,016	177,102
Sr Acctg Ofcr (Spec)	3.8	4.0	4.0	5,149-6,446	299,088	304,796
Assoc Govtl Prog Analyst	3.2	3.0	3.0	5,149-6,446	216,696	222,820
Acctg Ofcr (Spec)	5.2	6.0	6.0	4,496-5,629	383,688	386,993
Accountant Trainee	4.0	4.0	4.0	3,793-4,523	210,624	213,014
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	42,324	44,440
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	43,680	45,864
Ofc Techn (Gen)	3.0	3.0	3.0	3,087-3,868	124,788	130,131
Totals, HQ Acctg Brch	<u>25.0</u>	<u>27.0</u>	<u>27.0</u>	<u>\$1,592,178</u>	<u>\$1,699,428</u>	<u>\$1,733,253</u>
Acctg Stds Brch						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	90,948	95,495
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Acctg Administrator I (Spec)	1.6	2.0	2.0	5,656-7,080	168,348	169,920
Assoc Acctg Analyst	9.7	11.0	11.0	5,406-6,771	867,636	871,249
Sr Acctg Ofcr (Spec)	6.2	7.0	7.0	5,149-6,446	496,068	509,268
Acctg Ofcr (Spec)	0.1	2.0	2.0	4,496-5,629	107,904	107,904
Overtime	-	-	-	(319)	-	-
Totals, Acctg Stds Brch	<u>21.6</u>	<u>26.0</u>	<u>26.0</u>	<u>\$1,750,803</u>	<u>\$2,004,792</u>	<u>\$2,027,724</u>
Acctg - Regional Acctg Brch						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Acctg Administrator II	0.6	1.0	1.0	6,722-8,352	80,664	80,664
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	271,932	273,888
Sr Acctg Ofcr (Spec)	4.6	5.0	5.0	5,149-6,446	378,012	385,323
Acctg Ofcr (Supvr)	1.0	1.0	1.0	4,630-5,798	67,536	69,576
Acctg Ofcr (Spec)	9.8	12.0	12.0	4,496-5,629	699,240	723,704
Accountant Trainee	5.0	4.0	4.0	3,793-4,523	188,904	198,350
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Overtime	-	-	-	(82)	-	-
Totals, Acctg - Regional Acctg Brch	25.0	27.0	27.0	\$1,614,232	\$1,736,748	\$1,781,965
Acctg - RAO Corcoran						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	2.9	3.0	3.0	6,124-7,608	273,888	273,888
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,149-6,446	448,188	458,995
Acctg Ofcr (Spec)	7.0	9.0	9.0	4,496-5,629	543,972	559,373
Accountant Trainee	8.2	8.0	8.0	3,793-4,523	396,336	412,401
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Overtime	-	-	-	(204)	-	-
Totals, Acctg - RAO Corcoran	26.1	28.0	28.0	\$1,676,199	\$1,813,068	\$1,855,341
Acctg - RAO El Centro						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	2.8	3.0	3.0	6,124-7,608	254,304	259,754
Sr Acctg Ofcr (Spec)	4.5	6.0	6.0	5,149-6,446	437,688	451,837
Acctg Ofcr (Spec)	9.0	10.0	10.0	4,496-5,629	604,572	622,134
Accountant Trainee	5.4	6.0	6.0	3,793-4,523	297,456	306,902
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	42,324	44,440
Totals, Acctg - RAO El Centro	23.7	27.0	27.0	\$1,538,146	\$1,736,568	\$1,785,291
Acctg - RAO Bakersfield						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	267,864	272,128
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,149-6,446	430,644	440,574
Acctg Ofcr (Spec)	8.5	10.0	10.0	4,496-5,629	609,780	628,900
Accountant Trainee	4.9	6.0	6.0	3,793-4,523	310,416	315,082
Overtime	-	-	-	(2,278)	-	-
Totals, Acctg - RAO Bakersfield	23.4	26.0	26.0	\$1,568,238	\$1,718,928	\$1,756,908
Acctg - RAO Sacramento						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	261,456	265,399
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,149-6,446	449,532	455,606
Acctg Ofcr (Spec)	9.6	11.0	11.0	4,496-5,629	670,632	694,711
Accountant Trainee	5.3	4.0	4.0	3,793-4,523	204,144	208,924
Accountant I (Spec)	0.7	1.0	1.0	3,359-4,205	40,308	40,308
Totals, Acctg - RAO Sacramento	25.6	26.0	26.0	\$1,662,671	\$1,726,296	\$1,765,172
Acctg - RAO North Coast						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	249,852	254,105
Sr Acctg Ofcr (Spec)	5.9	6.0	6.0	5,149-6,446	427,680	439,818
Acctg Ofcr (Spec)	10.2	12.0	12.0	4,496-5,629	720,216	738,002
Accountant Trainee	4.6	4.0	4.0	3,793-4,523	189,012	198,463

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Overtime	-	-	-	(1,600)	-	-
Totals, Acctg - RAO North Coast	25.7	27.0	27.0	\$1,654,980	\$1,737,444	\$1,781,072
Budget Mgmt Brch						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	124,320	124,320
Staff Svcs Mgr III	2.9	3.0	3.0	8,173-9,280	319,584	329,995
Staff Svcs Mgr II (Supvry)	5.3	6.0	6.0	6,722-8,352	546,804	564,121
Staff Svcs Mgr I	9.5	12.0	12.0	6,124-7,608	973,284	1,000,888
Assoc Budget Analyst	24.1	30.0	30.0	5,149-6,446	2,021,328	2,079,919
Staff Svcs Analyst (Gen)	8.5	10.0	10.0	3,298-5,360	517,368	543,239
Temporary Help	1.7	-	-	(120,046)	-	-
Overtime	-	-	-	(245)	-	-
Totals, Budget Mgmt Brch	52.9	62.0	62.0	\$3,939,569	\$4,502,688	\$4,642,482
Acctg - RAO Central Coast						
Acctg Administrator II	0.8	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	262,920	267,667
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,149-6,446	438,408	448,726
Acctg Ofcr (Spec)	8.8	10.0	10.0	4,496-5,629	594,060	616,391
Accountant Trainee	4.4	5.0	5.0	3,793-4,523	250,344	259,110
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	46,644	48,976
Ofc Techn (Typing)	0.6	-	-	3,144-3,935	-	-
Totals, Acctg - RAO Central Coast	24.6	26.0	26.0	\$1,626,412	\$1,692,600	\$1,741,094
Acctg - RAO Central Valley						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Sr Acctg Ofcr (Spec)	6.0	6.0	6.0	5,149-6,446	451,272	458,290
Acctg Ofcr (Spec)	10.0	10.0	10.0	4,496-5,629	651,516	665,388
Accountant Trainee	4.9	5.0	5.0	3,793-4,523	260,808	265,707
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Totals, Acctg - RAO Central Valley	25.9	26.0	26.0	\$1,748,701	\$1,788,168	\$1,813,957
Acctg - RAO So California						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I (Supvr)	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Sr Acctg Ofcr (Spec)	5.7	6.0	6.0	5,149-6,446	452,640	458,290
Acctg Ofcr (Spec)	9.0	10.0	10.0	4,496-5,629	620,988	640,859
Accountant Trainee	5.8	6.0	6.0	3,793-4,523	290,556	304,047
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Totals, Acctg - RAO So California	25.5	27.0	27.0	\$1,689,878	\$1,788,756	\$1,827,768
Acctg - Inmate Acctg Brch						
Acctg Administrator I (Supvr)	1.0	1.0	1.0	6,124-7,608	86,964	91,296
Sr Acctg Ofcr (Supvr)	0.6	1.0	1.0	5,571-6,922	66,852	70,195
Sr Acctg Ofcr (Spec)	2.1	2.0	2.0	5,149-6,446	140,784	145,468
Acctg Ofcr (Spec)	1.9	2.0	2.0	4,496-5,629	128,544	131,594
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Totals, Acctg - Inmate Acctg Brch	6.6	7.0	7.0	\$438,532	\$473,604	\$489,013
Acctg Svcs Mgmt						
Acctg Administrator III	3.5	4.0	4.0	8,173-9,280	431,316	432,156
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	75,108	77,352
Totals, Acctg Svcs Mgmt	5.2	6.0	6.0	\$583,414	\$634,776	\$637,860
Special Deposit Fund Restitution Reimb						
Acctg Administrator I (Spec)	0.4	-	-	5,656-7,080	-	-
Sr Acctg Ofcr (Spec)	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	61,788	61,788
Acctg Ofcr (Spec)	2.7	3.0	3.0	4,496-5,629	175,452	178,150
Totals, Special Deposit Fund Restitution Reimb	4.6	5.0	5.0	\$298,709	\$314,592	\$317,290
Totals, Ofc of Fiscal Svcs	363.4	397.0	397.0	\$24,935,140	\$27,193,800	\$27,817,320
Facilities Plan & Constrn Mgmt						
Facility Plan & Constrn Mgmt						
Director, Div Of Facilities Planning, Constrn And Mgmt	0.8	1.0	1.0	13,715-15,279	182,700	183,348
Dep Director, Div Of Facility Plan, Constructionand Mgmt	0.9	1.0	1.0	12,865-14,334	172,008	172,008
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,964	91,296
Totals, Facility Plan & Constrn Mgmt	2.7	3.0	3.0	\$419,137	\$441,672	\$446,652
Capital Plan & Proj Svcs						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	143,930
Assoc Constrn Analyst	1.0	1.0	1.0	9,013-11,277	108,156	113,564
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	219,492	222,720
Staff Svcs Mgr II (Supvry)	2.9	4.0	4.0	6,722-8,352	350,868	355,334
Staff Svcs Mgr I	5.5	6.0	6.0	6,124-7,608	531,288	539,593
Assoc Govtl Prog Analyst	19.5	23.0	23.0	5,149-6,446	1,618,920	1,658,258
Staff Svcs Analyst (Gen)	5.4	6.0	6.0	3,298-5,360	315,720	331,506
Ofc Techn (Typing)	1.6	3.0	3.0	3,144-3,935	113,184	116,956
Totals, Capital Plan & Proj Svcs	38.9	46.0	46.0	\$3,027,871	\$3,394,704	\$3,481,861
Proj & Constrn Mgmt Div						
Capital Outlay Prog Mgr	2.0	2.0	2.0	13,033-14,803	356,741	365,189
Proj Director III	0.1	1.0	1.0	10,727-13,428	128,836	128,836
Chief-Day Labor Prog	1.0	1.0	1.0	10,260-12,843	135,660	142,443
Sr Architect	0.5	1.0	1.0	9,766-12,223	119,146	119,146
Proj Director II	2.0	2.0	2.0	9,757-12,211	282,084	288,862
Constrn Supvr III, (CF)	1.3	2.0	2.0	9,306-11,652	228,924	240,371
Assoc Govtl Prog Analyst	3.4	3.0	3.0	5,149-6,446	216,492	216,492
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	53,940	56,637
Temporary Help	1.4	-	-	(199,776)	-	-
Totals, Proj & Constrn Mgmt Div	11.7	13.0	13.0	\$1,683,994	\$1,521,823	\$1,557,976
Juvenile Justice-Headquarters-PCM						
Proj Director III	-	1.0	1.0	10,727-13,428	128,724	128,724
Constrn Supvr III, (CF)	1.9	2.0	2.0	9,306-11,652	228,924	240,371
Totals, Juvenile Justice-Headquarters-PCM	1.9	3.0	3.0	\$217,209	\$357,648	\$369,095
Design Stds & Svcs						
Prin Architect	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Supvng Mech Engr	1.0	1.0	1.0	10,727-13,428	165,701	165,701
Supvng Engr-Civil Sect-Ofc of Architecture & Constrn	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Supvng Elec Engr	1.0	1.0	1.0	10,727-13,428	169,301	169,301
Supvng Architect	2.0	2.0	2.0	10,727-13,428	331,402	331,402
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	161,892	161,892
C.E.A. B	-	1.0	1.0	10,360-12,341	124,320	124,320

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Structural Engr	1.0	1.0	1.0	10,220-12,789	157,008	157,008
Capt (Adult Institution)	6.0	6.0	6.0	9,980-11,421	886,674	891,930
Sr Civil Engr	2.0	2.0	2.0	9,766-12,223	297,506	297,506
Sr Architect	3.0	3.0	3.0	9,766-12,223	429,012	435,795
Sr Mech Engr	3.0	3.0	3.0	9,757-12,211	439,535	443,747
Sr Elec Engr	2.0	2.0	2.0	9,757-12,211	308,566	308,566
Assoc Constrn Analyst	1.2	2.0	2.0	9,013-11,277	219,631	219,631
Corr Counselor III	-	1.0	1.0	8,864-11,168	106,368	106,368
Proj Director I	-	1.0	1.0	8,294-10,376	99,528	99,528
Assoc Architect	0.7	2.0	2.0	8,293-10,377	199,032	204,008
Supvng Envirntl Plnr	-	1.0	1.0	8,173-9,280	98,076	98,076
Sr Envirntl Plnr	1.0	1.0	1.0	6,722-8,352	88,944	93,391
Architectural Designer	1.0	1.0	1.0	6,344-7,937	79,932	83,929
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,964	91,296
Assoc Estimator Of Bldg Constrn	-	1.0	1.0	5,804-7,266	69,648	69,648
Computer Support Techn	1.0	1.0	1.0	5,540-10,377	97,068	101,921
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	139,140	139,140
Corr Ofcr	1.0	1.0	1.0	4,660-7,782	101,788	101,788
Architectural Asst	1.0	1.0	1.0	4,590-5,744	57,840	60,732
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	3.0	3.0	3.0	3,144-3,935	124,896	131,141
Temporary Help	1.9	-	-	(240,756)	-	-
Totals, Design Stds & Svcs	39.0	45.0	45.0	\$4,862,776	\$5,418,120	\$5,466,113
Juvenile Justice - PAD						
Sr Architect	1.0	1.0	1.0	9,766-12,223	135,660	142,443
Sr Elec Engr	1.0	1.0	1.0	9,757-12,211	150,132	150,132
Totals, Juvenile Justice - PAD	2.0	2.0	2.0	\$273,642	\$285,792	\$292,575
Maint Svcs Div						
Capital Outlay Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Proj Director III	1.0	1.0	1.0	10,727-13,428	165,701	165,701
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	148,524	149,700
Deptl Constrn & Maint Supvr	3.9	4.0	4.0	9,766-12,223	559,715	569,823
Assoc Constrn Analyst	7.3	8.0	8.0	9,013-11,277	929,518	970,086
Assoc Safety Engr	1.0	1.0	1.0	8,294-10,376	118,059	123,865
Chief Engr I-CF	0.6	1.0	1.0	6,957-7,365	88,680	88,680
Stationary Engr (CF)	-	1.0	1.0	6,501-7,014	78,012	78,012
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	6,496-8,901	96,912	101,758
Sr Estimator Of Bldg Constrn	3.6	4.0	4.0	6,366-7,964	369,648	378,016
Asst Safety Engr	-	1.0	1.0	6,344-7,937	76,128	76,128
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	6,232-7,749	92,988	92,988
Assoc Industrial Hygienist	3.0	4.0	4.0	6,210-8,481	379,836	379,836
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	180,864	182,592
Assoc Estimator Of Bldg Constrn	1.6	3.0	3.0	5,804-7,266	235,728	239,672
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,149-6,446	439,992	450,390
Maint Mechanic-CF	1.4	2.0	2.0	4,972-5,735	134,604	137,640
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	3,298-5,360	104,067	104,067
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	4.4	-	-	(376,903)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(28,529)	-	-
Totals, Maint Svcs Div	42.4	45.0	45.0	\$4,304,605	\$4,423,832	\$4,513,810
Leasing & Prop Mgmt						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	9,766-12,223	146,676	146,676
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Sr Estimator Of Bldg Constrn	1.0	2.0	2.0	6,366-7,964	187,116	191,136
Staff Svcs Mgr I	2.9	3.0	3.0	6,124-7,608	247,608	251,749
Assoc Estimator Of Bldg Constrn	1.2	2.0	2.0	5,804-7,266	139,296	139,296
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,149-6,446	528,984	532,228
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Overtime	-	-	-	(4,165)	-	-
Totals, Leasing & Prop Mgmt	14.7	17.0	17.0	\$1,250,603	\$1,414,224	\$1,425,629
Facility Maint Unit						
Deptl Constrn & Maint Supvr	5.0	5.0	5.0	9,766-12,223	706,196	718,631
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Overtime	-	-	-	(10,645)	-	-
Totals, Facility Maint Unit	7.0	7.0	7.0	\$971,916	\$860,900	\$873,335
Stark Warm Div						
Corr Plant Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,548-8,137	96,768	97,644
Stationary Engr (CF)	1.0	1.0	1.0	6,501-7,014	85,940	85,940
Maint Mechanic-CF	1.0	1.0	1.0	4,972-5,735	68,820	68,820
Lead Groundskeeper I (CF)	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(8,182)	-	-
Totals, Stark Warm Div	4.8	5.0	5.0	\$353,988	\$351,812	\$354,574
Adult Institution Reimbursable						
Chief-Day Labor Prog	2.0	-	-	10,260-12,843	-	-
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Constrn Supvr III, (CF)	5.6	6.0	6.0	9,306-11,652	737,826	767,463
Proj Director I	0.1	1.0	1.0	8,294-10,376	99,621	99,621
Chief of Mobile Equipt Opers	1.0	1.0	1.0	7,388-8,388	100,656	100,656
Chief Engr I-CF	0.3	-	-	6,957-7,365	-	-
Constrn Supvr II, (CF)	43.6	54.0	54.0	6,429-8,048	4,678,052	4,802,737
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Equipt Maint Supvr-CF	3.0	3.0	3.0	5,967-6,758	243,288	243,288
Supvr Of Bldg Trades-CF	0.8	1.0	1.0	5,874-6,967	70,488	70,488
Constrn Supvr I, (CF)	4.1	4.0	4.0	5,831-7,298	283,392	287,066
Assoc Estimator Of Bldg Constrn	-	1.0	1.0	5,804-7,266	69,648	69,648
Heavy Equipt Mechanic (CF)	4.0	4.0	4.0	5,351-6,165	288,936	295,920
Assoc Govtl Prog Analyst	6.5	7.0	7.0	5,149-6,446	509,280	519,753
Prop Controller II (CF)	3.0	3.0	3.0	4,233-5,299	160,020	168,021
Staff Svcs Analyst (Gen)	1.6	1.0	1.0	3,298-5,360	55,752	58,540
Ofc Techn (Typing)	2.7	4.0	4.0	3,144-3,935	173,300	175,281
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	41,644	41,644
Temporary Help	6.5	-	-	(819,190)	-	-
Overtime	-	-	-	(4,575)	-	-
Totals, Adult Institution Reimbursable	87.8	93.0	93.0	\$7,838,820	\$7,754,275	\$7,942,498
Juvenile Justice - Reimbursable						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Chief-Day Labor Prog	1.0	-	-	10,260-12,843	-	-
Constrn Supvr III, (CF)	2.0	2.0	2.0	9,306-11,652	236,849	248,575
Assoc Constrn Analyst	-	1.0	1.0	9,013-11,277	108,156	108,156
Constrn Supvr II, (CF)	1.9	2.0	2.0	6,429-8,048	173,724	177,581
Constrn Supvr I, (CF)	-	1.0	1.0	5,831-7,298	69,972	69,972
Utility Shops Supvr (CF)	1.0	1.0	1.0	5,537-6,263	75,156	75,156
Heavy Equipt Mechanic (CF)	0.4	1.0	1.0	5,351-6,165	64,212	64,212
Temporary Help	0.7	-	-	(77,878)	-	-
Totals, Juvenile Justice - Reimbursable	7.0	8.0	8.0	\$717,026	\$728,069	\$743,652
Finance Admin & Support Svcs						
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,149-6,446	139,140	139,140
Staff Svcs Analyst (Gen)	1.3	3.0	3.0	3,298-5,360	142,368	149,487
Totals, Finance Admin & Support Svcs	2.4	5.0	5.0	\$141,362	\$281,508	\$288,627
Facilities Mgmt Div						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	9,766-12,223	149,609	149,609
Sr Estimator Of Bldg Constrn	1.0	1.0	1.0	6,366-7,964	95,568	95,568
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,940	56,637
Totals, Facilities Mgmt Div	3.0	3.0	3.0	\$299,117	\$299,117	\$301,814
Plan Acquisition & Design						
Capt (Adult Institution)	1.7	3.0	3.0	9,980-11,421	428,848	430,024
Corr Sgt	1.0	1.0	1.0	6,921-8,702	111,355	111,355
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Temporary Help	0.4	-	-	(62,918)	-	-
Totals, Plan Acquisition & Design	4.1	5.0	5.0	\$499,566	\$617,555	\$618,731
Proj & Constrn Mgmt						
Capital Outlay Prog Mgr	1.0	1.0	1.0	13,033-14,803	181,188	181,188
Proj Director III	2.0	2.0	2.0	10,727-13,428	318,048	322,272
Proj Director II	6.1	8.0	8.0	9,757-12,211	988,488	1,032,057
Proj Director I	4.2	5.0	5.0	8,294-10,376	509,965	520,415
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	148,884	152,461
Totals, Proj & Constrn Mgmt	15.3	18.0	18.0	\$1,861,140	\$2,146,573	\$2,208,393
Inspection Svcs Sect						
Chief-Day Labor Prog	1.0	1.0	1.0	10,260-12,843	158,481	158,481
Constrn Supvr III, (CF)	2.0	2.0	2.0	9,306-11,652	247,356	259,375
Constrn Supvr II, (CF)	5.5	6.0	6.0	6,429-8,048	553,632	567,908
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,298-5,360	52,068	54,671
Ofc Techn (Typing)	0.8	-	-	3,144-3,935	-	-
Temporary Help	0.6	-	-	(61,161)	-	-
Overtime	-	-	-	(27)	-	-
Totals, Inspection Svcs Sect	10.1	10.0	10.0	\$1,081,090	\$1,011,537	\$1,040,435
Totals, Facilities Plan & Constrn Mgmt	294.8	328.0	328.0	\$29,803,862	\$31,309,161	\$31,925,770
Regulation & Policy Mgmt Brch						
Corr Counselor II (Spec)	1.5	2.0	2.0	8,126-10,738	269,821	269,821
C.E.A. A	1.0	1.0	1.0	7,442-10,696	98,472	103,396
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	6,722-8,352	95,856	100,224
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Assoc Govtl Prog Analyst	4.2	5.0	5.0	5,149-6,446	361,812	368,300
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	61,908	64,320

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Regulation & Policy Mgmt Brch	11.5	13.0	13.0	\$970,569	\$1,117,681	\$1,135,873
Ofc of Appeals						
C.E.A. C2	-	1.0	1.0	13,064-17,513	156,768	156,768
Capt (Adult Institution)	6.7	5.0	5.0	9,980-11,421	685,916	685,916
Corr Counselor III	0.6	1.0	1.0	8,864-11,168	134,552	134,552
Corr Lieut	0.1	-	-	7,773-9,781	-	-
Staff Svcs Mgr II (Supvry)	1.0	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	2.8	8.0	8.0	6,124-7,608	668,448	678,455
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,149-6,446	216,492	216,492
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	2.0	3.0	3.0	3,144-3,935	124,560	126,541
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Temporary Help	3.9	-	-	(380,403)	-	-
Overtime	-	-	-	(48,413)	-	-
Totals, Ofc of Appeals	20.9	22.0	22.0	\$2,263,805	\$2,027,620	\$2,039,608
TOTALS, AUTHORIZED POSITIONS	2,508.7	2,289.0	2,289.0	\$200,882,585	\$187,737,527	\$190,938,748
<i>Regular/Ongoing Positions</i>	2,036.8	2,285.0	2,285.0	174,245,964	187,481,109	190,682,330
<i>Temporary Help</i>	471.9	4.0	4.0	24,620,831	256,418	256,418
<i>Overtime</i>	-	-	-	2,015,790	-	-
ADULT PROGRAMS						
Ofc of Offender Svcs						
Offender Svcs Support						
C.E.A. B	-	1.0	1.0	\$10,360-12,341	\$124,320	\$124,320
C.E.A. A	1.0	1.0	1.0	7,442-10,696	116,028	121,829
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	6,722-8,352	300,672	300,672
Staff Svcs Mgr I	6.4	7.0	7.0	6,124-7,608	588,384	604,108
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	64,872
Assoc Govtl Prog Analyst	11.4	14.0	14.0	5,149-6,446	968,352	991,252
Staff Svcs Analyst (Gen)	4.6	5.0	5.0	3,298-5,360	269,760	283,249
Ofc Techn (Typing)	1.3	2.0	2.0	3,144-3,935	79,332	81,412
Ofc Asst (Typing)	-	1.0	1.0	2,719-3,407	32,628	32,628
Temporary Help	0.7	-	-	(17,728)	-	-
Totals, Offender Svcs Support	28.4	35.0	35.0	\$2,062,268	\$2,544,348	\$2,604,342
Offender Services Reentry Services						
Capt (Adult Institution)	0.8	1.0	1.0	9,980-11,421	132,200	132,200
Corr Counselor III	7.2	7.2	7.2	8,864-11,168	1,012,574	1,012,574
Parole Agent II, Adult Parole (Spec)	10.0	11.0	11.0	8,126-10,738	1,372,713	1,376,433
Corr Ofcr	-	5.0	5.0	4,660-7,782	279,600	279,600
Overtime	-	-	-	(172,575)	-	-
Totals, Offender Services Reentry Services	18.0	24.2	24.2	\$2,665,215	\$2,797,087	\$2,800,807
Offender Svcs In-Prison Support						
Capt (Adult Institution)	4.0	4.0	4.0	9,980-11,421	603,135	603,135
Corr Counselor III	36.6	41.8	41.8	8,864-11,168	5,747,513	5,747,513
Parole Agent II, Adult Parole (Spec)	-	1.9	1.9	8,126-10,738	185,273	185,273
Corr Counselor II (Spec)	6.3	13.0	13.0	8,126-10,738	1,449,441	1,475,244
Supvng Psych Soc Worker I, CF	0.4	1.0	1.0	7,962-9,332	95,544	95,544

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Clinical Soc Worker, CF, Safety	2.7	4.0	4.0	6,890-8,764	366,480	373,546
Parole Svc Assoc	38.6	40.0	40.0	4,152-6,703	3,020,854	3,082,925
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	21.0	24.0	24.0	3,144-3,935	1,064,393	1,084,855
Overtime	-	-	-	(7,559)	-	-
Totals, Offender Svcs In-Prison Support	109.6	130.7	130.7	\$11,046,312	\$12,571,561	\$12,686,963
Division of Rehabilitative Programs						
Corr Administrator, Dept Of Corrs	0.2	1.0	1.0	10,707-12,256	145,343	148,511
Corr Counselor II (Spec)	0.5	-	-	8,126-10,738	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	78,888	82,832
Assoc Govtl Prog Analyst	12.6	13.0	13.0	5,149-6,446	938,184	947,240
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,100	55,755
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(332)	-	-
Totals, Division of Rehabilitative Programs	16.3	17.0	17.0	\$1,239,282	\$1,262,735	\$1,281,558
Totals, Ofc of Offender Svcs	172.3	206.9	206.9	\$17,013,077	\$19,175,731	\$19,373,670
Ofc of Corr Ed						
Ofc of Correction Ed						
Supt, Corr Educ	1.0	1.0	1.0	12,298-13,698	162,756	164,376
Dep Supt, Corr Educ	1.0	1.0	1.0	12,298-13,698	160,032	164,376
Asst Chief Of Educ, Corr Prog	3.9	4.0	4.0	10,649-12,700	566,760	573,469
Supvr Of Corr Educ Progs	3.5	4.0	4.0	9,197-12,095	545,796	558,572
Supvr Of Voc Inst	2.0	3.0	3.0	8,762-11,520	371,688	378,103
Supvr Of AAD Inst-CF	1.0	-	-	8,762-11,520	-	-
Prin Librarian	1.0	1.0	1.0	6,978-8,735	104,820	104,820
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	9.8	11.0	11.0	5,149-6,446	782,988	802,799
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	77,340	81,207
Temporary Help	0.8	-	-	(56,962)	-	-
Totals, Ofc of Correction Ed	26.8	28.0	28.0	\$2,773,150	\$2,863,476	\$2,919,018
Adult Basic Ed						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	9,197-12,095	127,968	134,366
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Adult Basic Ed	1.9	2.0	2.0	\$183,370	\$205,320	\$211,718
Incarcerated Individuals Pgrm						
Supvr Of AAD Inst-CF	1.1	1.0	1.0	8,762-11,520	110,400	115,920
Teacher, High School Educ, CF	2.0	2.0	2.0	3,358-10,972	212,010	222,610
Temporary Help	3.7	-	-	(420,699)	-	-
Totals, Incarcerated Individuals Pgrm	6.8	3.0	3.0	\$746,424	\$322,410	\$338,530
Totals, Ofc of Corr Ed	35.5	33.0	33.0	\$3,702,944	\$3,391,206	\$3,469,266
Ofc of Victim & Survivor Rights & Svcs						
Ofc of Victim Svcs						
Chief, Ofc Of Victim Svcs	1.0	1.0	1.0	11,917-13,277	156,444	159,324
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Acctg Administrator I (Spec)	1.0	1.0	1.0	5,656-7,080	86,160	86,160
Assoc Govtl Prog Analyst	8.0	9.0	9.0	5,149-6,446	657,432	674,652
Staff Svcs Analyst (Gen)	3.0	2.0	2.0	3,298-5,360	117,948	120,629
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Ofc of Victim Svcs	15.0	15.0	15.0	\$1,125,346	\$1,156,500	\$1,179,281
Restitution Admin Fee						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,160	81,018
Assoc Govtl Prog Analyst	5.1	5.0	5.0	5,149-6,446	370,726	374,850
Staff Svcs Analyst (Gen)	2.6	3.0	3.0	3,298-5,360	159,252	167,215
Temporary Help	1.2	-	-	(34,446)	-	-
Totals, Restitution Admin Fee	10.9	10.0	10.0	\$712,870	\$707,362	\$723,307
Victim of Crime Act Grant - Adult						
Temporary Help	2.4	-	-	(75,748)	-	-
Totals, Victim of Crime Act Grant - Adult	2.4	-	-	\$75,748	-	-
Totals, Ofc of Victim & Survivor Rights & Svcs	28.3	25.0	25.0	\$1,913,964	\$1,863,862	\$1,902,588
Health Care Exec Admin Ops						
DHCS - Health Care Exec Admin Ops						
Director, Div Of Corr Hlth Care Svcs	-	1.0	1.0	17,078	204,936	204,936
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	175,730	175,730
Corr Counselor III	2.0	3.0	3.0	8,864-11,168	421,832	425,360
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
C.E.A. A	0.9	1.0	1.0	7,442-10,696	105,240	110,502
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.6	2.0	2.0	6,124-7,608	182,592	182,592
Hlth Prog Mgr I	0.5	1.0	1.0	6,124-7,608	73,488	73,488
Hlth Prog Spec I	2.8	3.0	3.0	5,656-7,080	235,380	242,901
Med Recd Director	1.0	1.0	1.0	5,384-6,743	80,916	80,916
Info Tech Spec I	2.5	3.0	3.0	5,297-8,570	288,480	292,620
Assoc Govtl Prog Analyst	6.1	3.8	3.8	5,149-6,446	260,942	270,007
Assoc Budget Analyst	0.3	4.0	4.0	5,149-6,446	276,408	278,280
Info Tech Assoc	2.0	3.0	3.0	4,013-7,108	208,548	212,303
Temporary Help	1.4	-	-	(171,785)	-	-
Overtime	-	-	-	(22,857)	-	-
Totals, DHCS - Health Care Exec Admin Ops	25.1	29.8	29.8	\$2,532,273	\$2,848,836	\$2,883,979
DHCS - Health Care Exec Admin Ops (HR)						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.8	4.0	4.0	6,124-7,608	340,920	348,887
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Trng Ofcr I	0.6	1.0	1.0	5,149-6,644	61,788	61,788
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	61,788	64,877
Assoc Govtl Prog Analyst	5.2	5.0	5.0	5,149-6,446	346,596	360,058
Staff Svcs Analyst (Gen)	0.8	2.0	2.0	3,298-5,360	93,516	96,213
Overtime	-	-	-	(2,975)	-	-
Totals, DHCS - Health Care Exec Admin Ops (HR)	13.4	15.0	15.0	\$1,023,637	\$1,089,792	\$1,117,007
Totals, Health Care Exec Admin Ops	38.5	44.8	44.8	\$3,555,910	\$3,938,628	\$4,000,986
Mental Health Program						
Chief Psychiatrist, Corrs & Rehab	2.0	2.0	2.0	24,427-30,276	748,422	748,422
Sr Psychiatrist (Spec), Corrs & Rehab	5.0	5.0	5.0	21,881-28,054	1,783,560	1,783,560
Dep Director, Statewide Mental Hlth	0.1	1.0	1.0	15,739	188,868	188,868
Chief Psychologist, CF	2.4	4.0	4.0	13,338-14,228	682,118	684,794

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Exec Ofcr, Council On Crim Justice & Behavioral Hlth	1.0	1.0	1.0	11,351-12,644	149,076	151,728
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	10,833-11,597	442,540	442,540
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,964	148,092
Sr Psychologist, CF (Spec)	33.3	36.0	36.0	9,709-11,360	5,071,150	5,095,137
Psychologist-Clinical, CF	17.5	18.0	18.0	9,692-10,820	2,323,584	2,323,584
Mental Hlth Administrator, CEA Safety	5.8	7.0	7.0	9,434-16,472	1,350,662	1,363,675
Corr Counselor III	4.6	6.0	6.0	8,864-11,168	842,420	842,420
C.E.A. A	1.0	2.0	2.0	7,442-10,696	187,764	192,687
Clinical Soc Worker, CF, Safety	3.0	3.0	3.0	6,890-8,764	332,144	334,304
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec III	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Hlth Prog Spec II	-	1.0	1.0	6,213-7,777	74,556	74,556
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	273,888	273,888
Hlth Prog Spec I	11.9	16.0	16.0	5,656-7,080	1,175,208	1,196,294
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	64,872
Assoc Hlth Prog Adviser	4.0	4.0	4.0	5,149-6,446	290,556	297,348
Assoc Govtl Prog Analyst	17.2	18.0	18.0	5,149-6,446	1,272,276	1,315,886
Adm Asst II	0.5	1.0	1.0	5,149-6,446	61,788	64,877
Adm Asst I	0.2	-	-	4,613-5,776	-	-
Staff Svcs Analyst (Gen)	1.8	5.0	5.0	3,298-5,360	234,960	242,751
Ofc Techn (Typing)	4.0	4.0	4.0	3,144-3,935	177,704	181,827
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	48,120	49,584
Temporary Help	3.8	-	-	(458,860)	-	-
Overtime	-	-	-	(25,151)	-	-
Totals, Mental Health Program	130.1	146.0	146.0	\$17,045,417	\$18,213,972	\$18,355,466
Dental Program						
Regional Dental Director, CEA	3.8	4.0	4.0	30,775-34,947	1,495,656	1,570,439
Chief Dentist, CF	3.0	3.0	3.0	24,198-32,776	1,168,452	1,179,936
Dentist, CF	17.5	18.0	18.0	17,267-26,050	5,355,264	5,378,217
Statewide Dental Director, C.E.A., Inmate Dental Svcs	1.0	1.0	1.0	13,528-38,527	407,124	427,480
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Hlth Prog Spec I	10.3	11.0	11.0	5,656-7,080	905,424	915,033
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,149-6,446	304,920	309,408
Exec Asst	0.5	-	-	3,849-4,817	-	-
Staff Svcs Analyst (Gen)	2.5	4.0	4.0	3,298-5,360	201,912	210,029
Dental Asst, CF	15.0	16.0	16.0	3,287-6,123	1,022,112	1,062,476
Secty	3.7	4.0	4.0	3,144-3,936	181,308	183,289
Overtime	-	-	-	(11)	-	-
Totals, Dental Program	63.2	67.0	67.0	\$10,866,953	\$11,235,720	\$11,429,855
MH Prog - CCJBH Research Unit						
Staff Svcs Mgr III	0.9	1.0	1.0	8,173-9,280	102,984	108,133
Staff Svcs Mgr II (Supvry)	0.1	1.0	1.0	6,722-8,352	80,664	84,697
Hlth Prog Spec II	-	1.0	1.0	6,213-7,777	74,556	74,556
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	51,372	53,941
Temporary Help	0.5	-	-	(42,130)	-	-
Totals, MH Prog - CCJBH Research Unit	2.2	4.0	4.0	\$171,347	\$309,576	\$321,327

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Council On Criminal Justice & Behav Hlth						
Research Scientist III (Soc/Behavioral Sciences)	1.0	1.0	1.0	7,257-9,084	92,112	96,466
Hlth Prog Spec I	0.4	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Temporary Help	0.9	-	-	(64,879)	-	-
Overtime	-	-	-	(83)	-	-
Totals, Council On Criminal Justice & Behav Hlth	3.3	3.0	3.0	\$249,625	\$245,196	\$252,956
Electronic Health Record System						
Sr Psychiatrist (Spec), Corrs & Rehab	1.0	1.0	1.0	21,881-28,054	356,846	356,846
Sr Psychologist, CF (Spec)	1.0	1.0	1.0	9,709-11,360	136,166	142,589
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	160,068	163,823
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	216,492	219,581
Staff Svcs Analyst (Gen)	0.5	-	-	3,298-5,360	-	-
Totals, Electronic Health Record System	6.5	7.0	7.0	\$807,323	\$869,572	\$882,839
TOTALS, AUTHORIZED POSITIONS	479.9	536.7	536.7	\$55,326,560	\$59,243,463	\$59,988,953
<i>Regular/Ongoing Positions</i>	464.5	536.7	536.7	53,751,780	59,243,463	59,988,953
<i>Temporary Help</i>	15.4	-	-	1,343,237	-	-
<i>Overtime</i>	-	-	-	231,543	-	-
OPERATIONS						
Ofc of Corr Safety						
Emergency Opers Unit						
Capt (Adult Institution)	1.0	1.0	1.0	\$9,980-11,421	\$127,983	\$127,983
Sr Special Agent Dept Of Corrs	0.8	1.0	1.0	9,097-11,399	143,877	143,877
Corr Lieut	4.7	5.0	5.0	7,773-9,781	616,492	616,492
Special Agent Dept Of Corrs	5.0	5.0	5.0	7,616-10,635	639,789	649,686
Sr Emergency Mgt Coord	0.1	-	-	7,524-9,359	-	-
Fire Chief, CF	-	1.0	1.0	7,416-9,335	88,992	88,992
Corr Sgt	2.0	2.0	2.0	6,921-8,702	212,864	212,864
Research Data Supvr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Sr Emergency Svcs Coord, Ofc Of Emergency Svcs	-	1.0	1.0	6,103-7,588	73,236	73,236
Assoc Govtl Prog Analyst	2.0	4.0	4.0	5,149-6,446	278,280	278,280
Temporary Help	0.4	-	-	(48,848)	-	-
Overtime	-	-	-	(139,979)	-	-
Totals, Emergency Opers Unit	16.0	21.0	21.0	\$1,997,709	\$2,255,001	\$2,264,898
Special Svcs Unit/Admin						
Chief, Ofc Of Corr Safety	1.0	1.0	1.0	12,638-14,065	171,669	178,497
Special Agent-In-Charge	0.5	1.0	1.0	10,764-12,318	133,898	133,898
C.E.A. B	1.0	1.0	1.0	10,360-12,341	164,418	164,418
Sr Special Agent Dept Of Corrs	4.5	7.0	7.0	9,097-11,399	921,482	921,482
Corr Lieut	1.6	2.0	2.0	7,773-9,781	239,243	244,725
Special Agent Dept Of Corrs	29.5	30.0	30.0	7,616-10,635	4,025,162	4,037,949
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,722-8,352	80,664	80,664
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Asst	1.0	1.0	1.0	3,849-4,817	61,956	63,612
Ofc Techn (Typing)	5.0	6.0	6.0	3,144-3,935	281,952	283,320
Temporary Help	1.2	-	-	(157,860)	-	-
Overtime	-	-	-	(1,135,467)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Special Svcs Unit/Admin	46.3	51.0	51.0	\$7,189,133	\$6,157,796	\$6,185,917
Parolee At Large						
Special Agent-In-Charge	1.5	2.0	2.0	10,764-12,318	297,553	297,553
Sr Special Agent Dept Of Corrs	4.1	8.0	8.0	9,097-11,399	1,034,853	1,037,637
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	8,126-10,738	134,979	134,979
Corr Lieut	1.2	-	-	7,773-9,781	-	-
Special Agent Dept Of Corrs	40.7	47.0	47.0	7,616-10,635	6,020,616	6,042,734
Parole Agent I Adult Parole	6.4	6.0	6.0	6,155-9,802	702,951	732,831
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	146,676	150,082
Parole Svc Assoc	0.4	1.0	1.0	4,152-6,703	51,030	51,030
Ofc Techn (Typing)	4.0	4.0	4.0	3,144-3,935	188,880	188,880
Temporary Help	1.8	-	-	(232,800)	-	-
Overtime	-	-	-	(1,074,400)	-	-
Totals, Parolee At Large	64.1	72.0	72.0	\$9,614,609	\$8,668,834	\$8,727,022
Gang Debriefing Task Force - Adult						
Corr Lieut	1.9	2.0	2.0	7,773-9,781	245,167	252,893
Special Agent Dept Of Corrs	1.0	1.0	1.0	7,616-10,635	131,448	131,448
Corr Sgt	8.4	10.0	10.0	6,921-8,702	1,010,339	1,030,646
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,868	75,461
Ofc Techn (Typing)	1.5	2.0	2.0	3,144-3,935	88,824	90,904
Overtime	-	-	-	(167,005)	-	-
Totals, Gang Debriefing Task Force - Adult	13.8	16.0	16.0	\$1,544,609	\$1,547,646	\$1,581,352
Crim Intelligence & Analysis Unit						
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Assoc Govtl Prog Analyst	7.8	8.5	8.5	5,149-6,446	629,250	639,863
Emergency Svcs Coord, Ofc Of Emergency Svcs	1.4	2.0	2.0	4,611-6,913	138,288	138,288
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(48,259)	-	-
Totals, Crim Intelligence & Analysis Unit	10.2	12.5	12.5	\$769,598	\$888,246	\$898,859
Totals, Ofc of Corr Safety	150.4	172.5	172.5	\$21,115,658	\$19,517,523	\$19,658,048
Ofc Of Corr Policy Research						
C.E.A. C	0.7	1.0	1.0	11,505-13,063	155,496	156,756
Research Data Mgr	0.6	1.0	1.0	8,173-9,280	105,240	110,502
Research Data Spec III	-	1.0	1.0	6,213-7,777	74,556	74,556
Research Data Spec I	-	1.0	1.0	5,656-7,080	67,872	67,872
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	64,872
Info Tech Spec I	-	1.0	1.0	5,297-8,570	63,564	63,564
Assoc Govtl Prog Analyst	0.5	3.0	3.0	5,149-6,446	185,364	188,453
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-
Totals, Ofc Of Corr Policy Research	2.1	9.0	9.0	\$211,910	\$716,964	\$726,575
Bd of Parole Hearings						
Legal						
Asst Chief Counsel	2.0	2.0	2.0	12,651-14,797	353,280	355,128
Dep Legal Secty	-	1.0	1.0	10,822-12,056	129,864	129,864
ATTY III	3.3	8.0	8.0	9,463-12,140	997,728	1,004,657
ATTY	7.0	8.0	8.0	5,756-10,028	660,816	693,859
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	207,600	211,023
Graduate Legal Asst	4.3	6.0	6.0	4,560-5,207	328,320	344,736
Legal Analyst	2.7	3.0	3.0	4,496-5,629	202,644	202,644
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	108,012	110,197
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	4.0	-	-	(340,481)	-	-
Overtime	-	-	-	(31,765)	-	-
Totals, Legal	29.6	35.0	35.0	\$2,700,053	\$3,107,244	\$3,171,088
Exec/Admin						
Exec Ofcr, Bd Of Parole Hearings	1.0	1.0	1.0	15,616	187,392	187,392
Chief Counsel, Bd Of Parole Hearings	1.0	1.0	1.0	15,504	186,048	186,048
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Parole Agent III Adult Parole	1.3	2.0	2.0	9,140-11,515	276,105	282,656
Dp Mgr III	-	1.0	1.0	7,972-9,504	95,664	95,664
Staff Svcs Mgr II (Supvry)	0.4	1.0	1.0	6,722-8,352	80,664	80,664
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	267,660	271,913
Assoc Govtl Prog Analyst	11.5	14.0	14.0	5,149-6,446	1,002,660	1,021,903
Exec Asst	1.0	1.0	1.0	3,849-4,817	63,612	63,612
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	56,640	59,472
Ofc Techn (Typing)	3.7	4.0	4.0	3,144-3,935	171,780	173,761
Overtime	-	-	-	(743)	-	-
Totals, Exec/Admin	24.9	30.0	30.0	\$2,142,790	\$2,536,317	\$2,571,177
Offender Screening - Mdo/Svp						
Chief Psychologist, CF	1.0	1.0	1.0	13,338-14,228	170,736	170,736
Chief Dep, Offender Investigations & Screening Div	1.0	1.0	1.0	11,973-13,340	164,297	171,915
Sr Psychologist, CF-Supvr	6.0	7.9	7.9	10,833-11,597	1,079,312	1,081,976
Psychologist-Clinical, CF	43.2	55.1	55.1	9,692-10,820	7,013,228	7,019,301
Parole Agent III Adult Parole	1.0	1.0	1.0	9,140-11,515	154,175	154,175
Parole Agent II, Adult Parole (Spec)	5.7	10.0	10.0	8,126-10,738	1,163,682	1,174,264
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	6.9	8.0	8.0	5,149-6,446	570,228	582,537
Parole Svc Assoc	5.0	5.0	5.0	4,152-6,703	386,466	392,613
Staff Svcs Analyst (Gen)	1.7	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	4.1	5.0	5.0	3,144-3,935	206,580	214,097
Temporary Help	12.1	-	-	(1,545,679)	-	-
Overtime	-	-	-	(21,794)	-	-
Totals, Offender Screening - Mdo/Svp	88.7	96.0	96.0	\$10,722,288	\$11,051,372	\$11,106,851
Investigations						
Parole Agent III Adult Parole	8.0	8.0	8.0	9,140-11,515	1,186,299	1,187,631
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	214,248	216,492
Ofc Techn (Typing)	0.9	2.0	2.0	3,144-3,935	75,456	75,456
Ofc Asst (Typing)	0.5	1.0	1.0	2,719-3,407	32,628	34,259
Temporary Help	0.9	-	-	(108,430)	-	-
Totals, Investigations	12.3	14.0	14.0	\$1,616,330	\$1,508,631	\$1,513,838
Adult Hearing Opers						
Commissioner, Bd Of Parole Hearings	16.5	17.0	17.0	13,256	2,704,173	2,704,173
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Adm Law Judge II, Bd Of Parole Hearings	5.8	7.0	7.0	9,688-12,191	998,382	1,003,233

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Administrative Law Judge I, Board Of Parole Hearings	33.8	40.7	40.7	9,231-11,611	5,363,909	5,472,291
Dep Commissioner	1.0	1.0	1.0	8,652-10,870	130,440	130,440
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	4.3	5.0	5.0	6,124-7,608	422,016	432,366
Assoc Govtl Prog Analyst	15.4	22.2	22.2	5,149-6,446	1,538,818	1,566,988
Ofc Svcs Mgr I	0.3	1.0	1.0	4,792-5,999	71,868	71,988
Staff Svcs Analyst (Gen)	1.0	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	18.4	24.7	24.7	3,144-3,935	1,048,168	1,074,246
Ofc Asst (Typing)	3.8	6.3	6.3	2,719-3,407	208,904	215,596
Temporary Help	7.0	-	-	(674,118)	-	-
Overtime	-	-	-	(1,089)	-	-
Totals, Adult Hearing Opers	109.3	126.9	126.9	\$12,054,554	\$12,734,994	\$12,919,637
Totals, Bd of Parole Hearings	264.8	301.9	301.9	\$29,236,015	\$30,938,558	\$31,282,591
Ofc of Pgrm Accountability & Support						
Ofc of Correction Ed						
Director, Div Of Rehabilitative Progs	1.0	1.0	1.0	14,380	172,560	172,560
Dep Director, Prog Support	1.0	1.0	1.0	12,298-13,698	150,048	157,550
Dep Director, Prog Opers	1.0	1.0	1.0	12,298-13,698	160,032	164,376
C.E.A. B	0.6	1.0	1.0	10,360-12,341	124,320	130,536
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Staff Svcs Mgr II (Supvry)	3.9	4.0	4.0	6,722-8,352	375,084	383,815
Research Data Spec III	-	1.0	1.0	6,213-7,777	74,556	74,556
Staff Svcs Mgr I	10.6	12.0	12.0	6,124-7,608	1,026,612	1,051,428
Research Data Spec I	1.0	2.0	2.0	5,656-7,080	152,832	152,832
Hlth Prog Spec I	1.0	-	-	5,656-7,080	-	-
Research Data Analyst II	2.3	4.0	4.0	5,406-6,771	273,504	282,356
Assoc Govtl Prog Analyst	39.7	46.0	46.0	5,149-6,446	3,157,332	3,240,624
Exec Asst	0.4	2.0	2.0	3,849-4,817	106,170	106,170
Staff Svcs Analyst (Gen)	4.2	3.0	3.0	3,298-5,360	156,684	164,519
Ofc Techn (Typing)	1.3	2.0	2.0	3,144-3,935	79,332	81,412
Temporary Help	2.9	-	-	(180,533)	-	-
Overtime	-	-	-	(7,225)	-	-
Totals, Ofc of Correction Ed	72.9	82.0	82.0	\$5,653,737	\$6,231,786	\$6,385,454
Offender Svcs Fld Support						
Temporary Help	3.4	-	-	(237,268)	-	-
Overtime	-	-	-	(1,311)	-	-
Totals, Offender Svcs Fld Support	3.4	-	-	\$238,579	-	-
Totals, Ofc of Pgrm Accountability & Support	76.3	82.0	82.0	\$5,892,316	\$6,231,786	\$6,385,454
TOTALS, AUTHORIZED POSITIONS						
	493.6	565.4	565.4	\$56,455,899	\$57,404,831	\$58,052,668
<i>Regular/Ongoing Positions</i>	459.9	565.4	565.4	50,300,845	57,404,831	58,052,668
<i>Temporary Help</i>	33.7	-	-	3,526,017	-	-
<i>Overtime</i>	-	-	-	2,629,037	-	-
ADULT OPERATIONS						
Div of Adult Institutions						
DAI - Exec Ofc						
Capt (Adult Institution)	0.3	-	-	\$9,980-11,421	-	-
Exec Asst	0.3	-	-	3,849-4,817	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, DAI - Exec Ofc	0.6	-	-	\$60,542	-	-
Div Adult Institutions						
Director, Div Of Adult Institutions	1.0	1.0	1.0	15,605	206,129	206,129
Dep Director, Facility Opers	0.8	1.0	1.0	13,797-15,351	194,741	200,417
Dep Director	0.6	1.0	1.0	13,797-15,351	179,091	179,091
Corr Administrator, Dept Of Corrs	2.9	3.0	3.0	10,707-12,256	472,929	472,929
Capt (Adult Institution)	2.2	3.0	3.0	9,980-11,421	429,026	430,778
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	258,123	264,050
Corr Lieut	9.3	11.0	11.0	7,773-9,781	1,323,885	1,335,581
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,160	81,018
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	139,140	139,140
Exec Asst	2.1	3.0	3.0	3,849-4,817	158,408	158,408
Temporary Help	4.8	-	-	(667,803)	-	-
Overtime	-	-	-	(26,269)	-	-
Totals, Div Adult Institutions	27.7	28.0	28.0	\$3,711,840	\$3,438,632	\$3,467,541
DAI - Gen Population Mission						
Assoc Director, Gen Populations (Males)	0.7	1.0	1.0	12,884-14,475	177,367	181,039
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	161,892	161,892
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	146,287	146,287
Corr Counselor II (Spec)	1.9	2.0	2.0	8,126-10,738	272,560	272,560
Corr Lieut	2.0	2.0	2.0	7,773-9,781	236,280	236,280
Bus Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Exec Asst	0.6	1.0	1.0	3,849-4,817	46,188	48,497
Overtime	-	-	-	(2,088)	-	-
Totals, DAI - Gen Population Mission	9.2	10.0	10.0	\$1,294,787	\$1,196,742	\$1,205,967
DAI - High Security Mission						
Assoc Director, High Security (Males)	0.8	1.0	1.0	12,884-14,475	177,763	181,435
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	161,763	161,763
Capt (Adult Institution)	0.8	1.0	1.0	9,980-11,421	149,561	149,561
Corr Counselor II (Spec)	1.8	2.0	2.0	8,126-10,738	267,392	271,904
Corr Lieut	1.0	1.0	1.0	7,773-9,781	124,323	124,323
Bus Mgr I	0.5	1.0	1.0	6,124-7,608	73,488	73,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,668	77,351
Exec Asst	0.8	1.0	1.0	3,849-4,817	46,188	48,497
Temporary Help	0.2	-	-	(27,871)	-	-
Overtime	-	-	-	(679)	-	-
Totals, DAI - High Security Mission	7.9	9.0	9.0	\$1,036,075	\$1,074,146	\$1,088,322
DAI - Reception Centers Mission						
Assoc Director	0.6	1.0	1.0	12,884-14,475	160,728	160,728
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	136,572	136,572
Capt (Adult Institution)	1.7	2.0	2.0	9,980-11,421	292,369	292,369
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	241,037	246,984
Corr Lieut	1.0	1.0	1.0	7,773-9,781	128,384	128,384
Bus Mgr I	1.0	1.0	1.0	6,124-7,608	85,068	89,321
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	61,788	64,877
Exec Asst	0.8	1.0	1.0	3,849-4,817	46,188	48,497
Overtime	-	-	-	(2,631)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, DAI - Reception Centers Mission	8.6	10.0	10.0	\$1,070,271	\$1,152,134	\$1,167,732
DAI - Opers Support						
C.E.A. C2	0.7	-	-	13,064-17,513	-	-
C.E.A. B	0.2	2.0	2.0	10,360-12,341	281,212	281,212
C.E.A. A	-	2.0	2.0	7,442-10,696	178,608	178,608
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,160	81,018
Totals, DAI - Opers Support	1.9	5.0	5.0	\$231,681	\$536,980	\$540,838
DAI - Classification Svcs Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	161,892	161,892
Capt (Adult Institution)	3.8	4.0	4.0	9,980-11,421	585,234	585,234
Corr Counselor III	47.4	50.0	50.0	8,864-11,168	6,898,575	6,898,575
Corr Counselor II (Spec)	12.4	15.0	15.0	8,126-10,738	1,844,772	1,876,794
Corr Counselor I	4.8	6.0	6.0	6,155-9,802	647,296	677,216
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,149-6,446	285,588	289,043
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	86,832	88,813
Temporary Help	5.1	-	-	(662,862)	-	-
Overtime	-	-	-	(6,331)	-	-
Totals, DAI - Classification Svcs Unit	81.0	83.0	83.0	\$11,242,323	\$10,601,485	\$10,668,863
DAI - Pgrm Support Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	153,890	159,314
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	150,863	150,863
Corr Lieut	5.3	6.0	6.0	7,773-9,781	728,439	742,556
Deptl Food Administrator	-	1.0	1.0	7,596-8,626	91,152	91,152
Corr Bus Mgr I, Dept Of Corrs	1.0	-	-	6,854-8,516	-	-
Staff Svcs Mgr I	2.7	3.0	3.0	6,124-7,608	255,204	266,109
Assoc Govtl Prog Analyst	2.9	5.0	5.0	5,149-6,446	325,204	325,204
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,298-5,360	104,844	110,087
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	0.9	-	-	(83,688)	-	-
Overtime	-	-	-	(20,772)	-	-
Totals, DAI - Pgrm Support Unit	16.8	20.0	20.0	\$1,804,173	\$1,847,324	\$1,884,899
DAI - Transp Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	136,940	136,940
Capt (Adult Institution)	2.0	2.0	2.0	9,980-11,421	284,091	284,091
Corr Lieut	6.9	8.0	8.0	7,773-9,781	959,735	959,735
Corr Sgt	26.6	29.0	29.0	6,921-8,702	3,098,538	3,106,369
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Insp Of Auto Equipt	0.3	1.0	1.0	5,282-6,564	69,180	72,639
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	222,828	226,234
Insp Of Auto Equipt	2.5	3.0	3.0	4,742-6,002	185,832	188,677
Corr Ofcr	115.9	133.0	133.0	4,660-7,782	12,329,401	12,409,827
Ofc Techn (Typing)	3.2	4.0	4.0	3,144-3,935	188,880	188,880
Overtime	-	-	-	(5,561,161)	-	-
Totals, DAI - Transp Unit	162.4	185.0	185.0	\$22,039,636	\$17,566,721	\$17,664,688
DAI - Admin						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	106,236	111,548
Corr Case Recds Administrator	11.1	13.0	13.0	6,722-8,352	1,238,880	1,265,165

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr I	0.4	1.0	1.0	6,124-7,608	91,296	91,296
Corr Case Recds Mgr	1.8	2.0	2.0	5,866-7,284	168,252	175,922
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	142,224	145,468
Corr Case Recds Supvr	6.3	7.0	7.0	5,109-6,328	524,820	531,324
Corr Case Recds Analyst	13.2	19.0	19.0	3,380-5,495	1,090,500	1,115,248
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	0.5	2.0	2.0	3,144-3,935	75,456	75,456
Case Recds Techn	-	0.6	0.6	2,802-4,060	20,174	20,174
Temporary Help	3.4	-	-	(204,890)	-	-
Overtime	-	-	-	(35,929)	-	-
Totals, DAI - Admin	40.3	48.6	48.6	\$3,120,359	\$3,509,210	\$3,585,542
DAI - Corr Case Recds Svcs						
Corr Case Recds Mgr	0.5	1.0	1.0	5,866-7,284	70,392	70,392
Corr Case Recds Supvr	0.6	3.0	3.0	5,109-6,328	200,256	200,952
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	52,056	54,539
Corr Case Recds Analyst	15.4	16.0	16.0	3,380-5,495	1,043,436	1,059,828
Case Recds Techn	6.6	7.0	7.0	2,802-4,060	354,192	356,446
Overtime	-	-	-	(238)	-	-
Totals, DAI - Corr Case Recds Svcs	24.1	28.0	28.0	\$1,482,684	\$1,720,332	\$1,742,157
DAI - Adult Archives						
Chief Engr I-CF	0.1	-	-	6,957-7,365	-	-
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	1.0	1.0	1.0	5,109-6,328	78,336	78,336
Supvng Case Recds Techn	1.9	3.0	3.0	3,738-4,681	156,924	161,942
Corr Case Recds Analyst	5.2	6.0	6.0	3,380-5,495	378,768	386,811
Case Recds Techn	17.2	21.1	21.1	2,802-4,060	945,866	958,869
Temporary Help	0.7	-	-	(32,976)	-	-
Overtime	-	-	-	(765)	-	-
Totals, DAI - Adult Archives	27.1	32.1	32.1	\$1,448,018	\$1,649,702	\$1,675,766
DAI - Policy & Standardization Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	161,763	161,763
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	147,787	147,787
Corr Lieut	3.0	3.0	3.0	7,773-9,781	367,095	367,959
Community Resources Mgr, CI	1.5	2.0	2.0	6,259-9,008	197,520	201,991
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	82,824	86,965
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	200,928	200,928
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,298-5,360	45,936	48,233
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	45,852	47,220
Overtime	-	-	-	(649)	-	-
Totals, DAI - Policy & Standardization Unit	11.1	13.0	13.0	\$1,144,245	\$1,249,705	\$1,262,846
Fld Ops						
Corr Counselor II (Spec)	26.0	27.0	27.0	8,126-10,738	3,605,950	3,628,314
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Overtime	-	-	-	(5,647)	-	-
Totals, Fld Ops	27.0	28.0	28.0	\$3,740,134	\$3,683,302	\$3,705,666
HQ Ops						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	161,892	161,892
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	142,534	142,534

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Counselor II (Spec)	5.0	5.0	5.0	8,126-10,738	657,753	667,585
Corr Lieut	0.9	1.0	1.0	7,773-9,781	113,860	119,342
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,160	81,018
Temporary Help	0.4	-	-	(38,360)	-	-
Overtime	-	-	-	(2,131)	-	-
Totals, HQ Ops	9.3	9.0	9.0	\$1,167,917	\$1,153,199	\$1,172,371
Population Mgmt Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	155,896	155,896
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	145,275	145,275
Corr Counselor III	1.9	2.0	2.0	8,864-11,168	256,861	256,861
Corr Counselor II (Spec)	3.0	3.0	3.0	8,126-10,738	389,959	400,495
Research Data Spec III	0.6	1.0	1.0	6,826-8,543	81,912	81,912
Research Data Spec III	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Overtime	-	-	-	(1,292)	-	-
Totals, Population Mgmt Unit	10.5	11.0	11.0	\$1,286,968	\$1,277,931	\$1,288,467
Totals, Div of Adult Institutions	465.5	519.7	519.7	\$55,881,653	\$51,657,545	\$52,121,665
Female Offenders Prog & Svcs						
FOPS - PMP						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	136,696	136,696
Totals, FOPS - PMP	1.0	1.0	1.0	\$136,696	\$136,696	\$136,696
Women and Children Services Unit						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	161,892	161,892
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	145,275	145,275
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	138,987	138,987
Parole Agent II, Adult Parole (Spec)	1.0	1.0	1.0	8,126-10,738	121,100	127,014
Corr Counselor II (Spec)	-	1.0	1.0	8,126-10,738	97,512	97,512
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	89,976	94,475
Parole Svc Assoc	1.9	2.0	2.0	4,152-6,703	134,676	137,388
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	0.1	-	-	(9,923)	-	-
Overtime	-	-	-	(222)	-	-
Totals, Women and Children Services Unit	7.8	9.0	9.0	\$867,121	\$927,146	\$942,157
Alternative Custody Prog						
Parole Agent II, Adult Parole (Spec)	1.3	2.0	2.0	8,126-10,738	252,592	258,506
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	41,544	43,621
Overtime	-	-	-	(514)	-	-
Totals, Alternative Custody Prog	3.2	4.0	4.0	\$378,049	\$371,488	\$379,479
CCTRP						
Corr Counselor III	4.5	7.0	7.0	8,864-11,168	888,781	888,781
Parole Agent II, Adult Parole (Spec)	10.1	17.0	17.0	8,126-10,738	2,025,250	2,029,918
Corr Counselor II (Spec)	11.0	16.0	16.0	8,126-10,738	1,954,846	1,975,924
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,149-6,446	191,700	198,195
Staff Svcs Analyst (Gen)	0.2	-	-	3,298-5,360	-	-
Overtime	-	-	-	(88,881)	-	-
Totals, CCTRP	28.4	44.0	44.0	\$3,854,908	\$5,151,873	\$5,184,114

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Female Offender Prog & Svcs - Mission						
Assoc Director	0.9	1.0	1.0	12,884-14,475	185,800	189,472
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	155,896	155,896
Capt (Adult Institution)	2.0	2.0	2.0	9,980-11,421	301,726	301,726
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	241,815	247,196
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	95,544	95,544
Corr Lieut	3.0	3.0	3.0	7,773-9,781	372,895	372,895
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	0.1	1.0	1.0	6,124-7,608	81,216	85,277
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	216,492	216,492
Exec Asst	1.0	1.0	1.0	3,849-4,817	48,492	50,917
Temporary Help	1.5	-	-	(236,663)	-	-
Overtime	-	-	-	(34,427)	-	-
Totals, Female Offender Prog & Svcs - Mission	15.5	16.0	16.0	\$1,943,054	\$1,802,068	\$1,817,607
Totals, Female Offenders Prog & Svcs	55.9	74.0	74.0	\$7,179,828	\$8,389,271	\$8,460,053
Contract Bed Unit						
Case Recd						
Corr Administrator, Dept Of Corrs	0.2	1.0	1.0	10,707-12,256	135,675	135,675
Capt (Adult Institution)	1.3	0.8	0.8	9,980-11,421	95,808	95,808
Corr Counselor III	0.9	1.0	1.0	8,864-11,168	112,381	112,381
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	118,827	118,827
Corr Counselor II (Spec)	4.4	4.1	4.1	8,126-10,738	488,224	488,224
Corr Lieut	3.3	3.8	3.8	7,773-9,781	413,476	416,077
Corr Sgt	3.8	2.1	2.1	6,921-8,702	222,789	222,789
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Corr Counselor I	-	5.6	5.6	6,155-9,802	413,616	413,616
Staff Svcs Mgr I	1.2	-	-	6,124-7,608	-	-
Corr Case Recds Mgr	0.9	1.0	1.0	5,866-7,284	82,128	86,114
Assoc Govtl Prog Analyst	3.2	1.9	1.9	5,149-6,446	117,375	123,243
Corr Case Recds Supvr	5.1	8.0	8.0	5,109-6,328	560,988	569,850
Hlth Recd Techn I	0.1	-	-	3,940-4,437	-	-
Exec Asst	1.0	0.3	0.3	3,849-4,817	13,856	13,856
Supvng Case Recds Techn	2.0	3.0	3.0	3,738-4,681	158,004	160,613
Materials & Stores Supvr I, CF	1.0	-	-	3,698-4,655	-	-
Corr Case Recds Analyst	18.4	33.0	33.0	3,380-5,495	1,675,752	1,689,746
Staff Svcs Analyst (Gen)	1.6	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	4.6	2.3	2.3	3,144-3,935	96,241	97,643
Pers Spec	0.5	-	-	3,122-5,026	-	-
Mgmt Svcs Techn	0.8	1.0	1.0	2,921-4,132	39,576	41,555
Motor Vehicle Rep	0.7	-	-	2,870-4,160	-	-
Case Recds Techn	12.9	-	-	2,802-4,060	26,400	26,400
Temporary Help	1.0	-	-	(171,745)	-	-
Overtime	-	-	-	(195,066)	-	-
Totals, Case Recd	70.9	70.9	70.9	\$5,808,451	\$4,871,340	\$4,912,641
Admin						
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	169,936	169,936
Corr Administrator, Dept Of Corrs	2.0	-	-	10,707-12,256	-	-
Capt (Adult Institution)	0.8	1.0	1.0	9,980-11,421	143,219	143,219

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr I	0.1	1.0	1.0	6,124-7,608	73,488	73,488
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	200,928	200,928
Totals, Admin	6.7	6.0	6.0	\$799,816	\$587,571	\$587,571
Delano						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	147,827	147,827
Corr Counselor I	3.6	4.0	4.0	6,155-9,802	452,999	473,320
Overtime	-	-	-	(691)	-	-
Totals, Delano	4.6	5.0	5.0	\$581,959	\$600,826	\$621,147
Central Valley						
Corr Counselor II (Supvr)	0.3	-	-	8,724-10,984	-	-
Corr Lieut	0.3	-	-	7,773-9,781	-	-
Corr Sgt	1.0	-	-	6,921-8,702	-	-
Corr Counselor I	1.0	-	-	6,155-9,802	-	-
Overtime	-	-	-	(33,047)	-	-
Totals, Central Valley	2.6	-	-	\$315,713	-	-
Golden State						
Capt (Adult Institution)	0.9	-	-	9,980-11,421	-	-
Corr Counselor II (Supvr)	0.9	-	-	8,724-10,984	-	-
Corr Lieut	0.9	-	-	7,773-9,781	-	-
Corr Sgt	3.7	-	-	6,921-8,702	-	-
Corr Counselor I	3.4	-	-	6,155-9,802	-	-
Overtime	-	-	-	(114,483)	-	-
Totals, Golden State	9.8	-	-	\$1,273,423	-	-
McFarland						
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	145,275	145,275
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	142,571	142,571
Corr Lieut	1.0	1.0	1.0	7,773-9,781	121,302	121,302
Corr Sgt	5.0	5.9	5.9	6,921-8,702	632,118	632,118
Corr Counselor I	2.0	2.0	2.0	6,155-9,802	221,952	232,337
Overtime	-	-	-	(142,291)	-	-
Totals, McFarland	10.0	10.9	10.9	\$1,300,994	\$1,263,218	\$1,273,603
Shafter						
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	150,863	150,863
Corr Counselor II (Supvr)	1.0	0.8	0.8	8,724-10,984	83,750	83,750
Corr Counselor I	4.0	3.3	3.3	6,155-9,802	243,738	243,738
Overtime	-	-	-	(1,878)	-	-
Totals, Shafter	6.0	5.1	5.1	\$778,043	\$478,351	\$478,351
Taft						
Corr Counselor II (Supvr)	1.0	0.3	0.3	8,724-10,984	31,406	31,406
Corr Counselor I	4.0	1.3	1.3	6,155-9,802	96,018	96,018
Overtime	-	-	-	(305)	-	-
Totals, Taft	5.0	1.6	1.6	\$585,334	\$127,424	\$127,424
Desert View						
Corr Counselor II (Supvr)	0.7	-	-	8,724-10,984	-	-
Corr Lieut	0.6	-	-	7,773-9,781	-	-
Corr Sgt	3.3	-	-	6,921-8,702	-	-
Corr Counselor I	2.7	-	-	6,155-9,802	-	-
Overtime	-	-	-	(56,226)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Desert View	7.3	-	-	\$938,574	-	-
Totals, Contract Bed Unit	122.9	99.5	99.5	\$12,382,307	\$7,928,730	\$8,000,737
Div of Adult Parole Ops - HQ						
Executive						
Director, Div Of Adult Parole Opers	-	1.0	1.0	13,797-15,351	166,018	166,018
C.E.A. C2	1.0	1.0	1.0	13,064-17,513	187,346	195,856
C.E.A. B	0.7	1.0	1.0	10,360-12,341	154,491	154,491
Parole Agent III Adult Parole	2.0	2.0	2.0	9,140-11,515	283,262	290,201
C.E.A. A	2.0	2.0	2.0	7,442-10,696	229,164	240,622
Exec Asst	1.0	1.0	1.0	3,849-4,817	50,928	53,474
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,604	43,684
Totals, Executive	8.1	10.0	10.0	\$916,596	\$1,152,389	\$1,183,922
Training						
Parole Agent II, Adult Parole (Supvr)	1.8	2.0	2.0	8,724-10,984	267,102	273,311
Parole Agent II, Adult Parole (Spec)	3.6	4.0	4.0	8,126-10,738	531,129	541,711
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,908	74,453
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	49,584	52,063
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(11,532)	-	-
Totals, Training	8.2	9.0	9.0	\$861,230	\$965,943	\$988,758
Parole Automation Unit						
Parole Administrator I Adult Parole	1.0	1.0	1.0	10,847-12,415	153,448	153,448
Parole Agent II, Adult Parole (Supvr)	2.0	2.0	2.0	8,724-10,984	257,051	264,688
Parole Agent II, Adult Parole (Spec)	0.3	1.0	1.0	8,126-10,738	118,272	124,186
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	61,788
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	107,880	113,274
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	39,624	41,605
Totals, Parole Automation Unit	6.7	8.0	8.0	\$617,121	\$738,063	\$758,989
Operations						
Parole Administrator I Adult Parole	1.0	1.0	1.0	10,847-12,415	161,393	161,393
Parole Agent III Adult Parole	1.0	1.0	1.0	9,140-11,515	143,361	143,361
Parole Agent II, Adult Parole (Spec)	0.7	2.0	2.0	8,126-10,738	222,013	227,927
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Temporary Help	0.1	-	-	(11,858)	-	-
Overtime	-	-	-	(30)	-	-
Totals, Operations	3.8	5.0	5.0	\$555,461	\$591,639	\$600,797
Case Recds						
Corr Case Recds Administrator	1.0	1.0	1.0	6,722-8,352	96,372	100,224
Corr Case Recds Mgr	3.7	4.0	4.0	5,866-7,284	341,496	348,338
Corr Case Recds Supvr	5.2	6.0	6.0	5,109-6,328	408,984	415,698
Supvng Case Recds Techn	1.8	2.0	2.0	3,738-4,681	107,328	109,886
Corr Case Recds Analyst	51.6	63.0	63.0	3,380-5,495	3,827,922	3,864,639
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,628	56,309
Case Recds Techn	12.6	16.0	16.0	2,802-4,060	721,836	731,211
Totals, Case Recds	76.9	93.0	93.0	\$4,909,279	\$5,557,566	\$5,626,305
Court Compliance						
Chief Dep Admin, CP, C.E.A	2.0	4.0	4.0	11,109-12,865	600,194	600,194

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Parole Administrator I Adult Parole	11.1	13.0	13.0	10,847-12,415	2,008,850	2,014,118
Parole Agent III Adult Parole	6.4	7.0	7.0	9,140-11,515	970,988	994,282
Parole Agent II, Adult Parole (Supvr)	4.3	4.0	4.0	8,724-10,984	558,053	559,481
Staff Svcs Mgr III	0.3	1.0	1.0	8,173-9,280	98,076	98,076
Parole Agent II, Adult Parole (Spec)	4.3	7.0	7.0	8,126-10,738	841,599	863,851
Staff Svcs Mgr II (Supvry)	2.7	3.0	3.0	6,722-8,352	274,896	279,596
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	4.8	6.0	6.0	5,149-6,446	399,120	412,119
Parole Svc Assoc	3.4	4.0	4.0	4,152-6,703	297,804	300,629
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,469-4,958	41,628	41,628
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	2.0	3.0	3.0	3,144-3,935	126,552	128,632
Temporary Help	0.7	-	-	(30,911)	-	-
Overtime	-	-	-	(5,686)	-	-
Totals, Court Compliance	43.3	54.0	54.0	\$5,257,611	\$6,309,056	\$6,383,902
Support Services						
Staff Svcs Mgr I	4.0	4.7	4.7	6,124-7,608	396,106	408,775
Assoc Govtl Prog Analyst	6.2	10.7	10.7	5,149-6,446	700,300	720,797
Sr Pers Spec	0.3	1.0	1.0	4,387-5,495	52,644	52,644
Staff Svcs Analyst (Gen)	3.9	4.0	4.0	3,298-5,360	215,556	226,334
Ofc Techn (Typing)	2.0	3.3	3.3	3,144-3,935	132,338	136,503
Ofc Asst (Typing)	1.9	2.0	2.0	2,719-3,407	75,732	77,474
Temporary Help	0.1	-	-	(3,199)	-	-
Overtime	-	-	-	(3,769)	-	-
Totals, Support Services	18.4	25.7	25.7	\$1,134,444	\$1,572,676	\$1,622,527
Warrants						
Supvng Prog Techn III	1.0	1.0	1.0	4,048-5,072	60,867	60,867
Prog Techn III	1.0	1.0	1.0	3,522-4,412	54,064	54,064
Supvng Prog Techn I	2.3	3.0	3.0	3,309-4,141	143,931	146,015
Prog Techn II	2.8	3.0	3.0	3,148-3,945	129,510	133,482
Ofc Techn (Typing)	1.4	-	-	3,144-3,935	-	-
Prog Techn	6.8	10.0	10.0	2,722-3,658	371,974	380,899
Temporary Help	3.6	-	-	(99,742)	-	-
Overtime	-	-	-	(103,539)	-	-
Totals, Warrants	18.9	18.0	18.0	\$901,529	\$760,346	\$775,327
Community Transition Program						
Parole Administrator I Adult Parole	-	1.0	1.0	10,847-12,415	130,164	130,164
Parole Agent III Adult Parole	1.2	3.0	3.0	9,140-11,515	373,950	373,950
Parole Agent II, Adult Parole (Supvr)	11.4	14.0	14.0	8,724-10,984	1,800,517	1,806,431
Parole Agent II, Adult Parole (Spec)	0.2	1.8	1.8	8,126-10,738	206,866	206,866
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	73,488	73,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	61,788	61,788
Parole Svc Assoc	77.5	90.6	90.6	4,152-6,703	6,605,429	6,711,513
Ofc Techn (Typing)	0.1	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	1.5	-	-	(145,995)	-	-
Overtime	-	-	-	(52,078)	-	-
Totals, Community Transition Program	93.9	113.4	113.4	\$8,451,591	\$9,289,930	\$9,401,928
Health Management Unit						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	78,360	82,218
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,149-6,446	253,320	262,897
Totals, Health Management Unit	4.7	6.0	6.0	\$320,187	\$414,360	\$427,795
Interstate						
Parole Administrator I Adult Parole	1.0	1.0	1.0	10,847-12,415	157,651	157,651
Parole Agent III Adult Parole	1.0	1.0	1.0	9,140-11,515	146,478	146,478
Parole Agent II, Adult Parole (Supvr)	0.6	1.0	1.0	8,724-10,984	123,805	129,567
Parole Agent II, Adult Parole (Spec)	2.0	2.0	2.0	8,126-10,738	275,213	275,213
Parole Agent I Adult Parole	5.2	6.0	6.0	6,155-9,802	681,037	711,318
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Supvng Prog Techn I	2.0	2.0	2.0	3,309-4,141	87,552	91,930
Prog Techn II	0.8	2.0	2.0	3,148-3,945	87,060	89,046
Ofc Techn (Typing)	0.5	-	-	3,144-3,935	-	-
Prog Techn	7.1	9.0	9.0	2,722-3,658	357,360	362,323
Ofc Asst (Typing)	0.1	1.0	1.0	2,719-3,407	40,884	40,884
Temporary Help	0.6	-	-	(79,348)	-	-
Overtime	-	-	-	(361)	-	-
Totals, Interstate	21.9	26.0	26.0	\$1,798,702	\$2,034,392	\$2,081,762
Electronic Monitoring Unit						
Parole Administrator I Adult Parole	0.3	1.0	1.0	10,847-12,415	131,802	131,802
Parole Agent III Adult Parole	2.6	3.0	3.0	9,140-11,515	417,964	417,964
Parole Agent II, Adult Parole (Supvr)	0.7	1.0	1.0	8,724-10,984	133,856	135,284
Parole Agent II, Adult Parole (Spec)	8.6	10.0	10.0	8,126-10,738	1,265,678	1,298,406
Parole Agent I Adult Parole	2.2	3.0	3.0	6,155-9,802	312,163	322,123
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.7	3.0	3.0	5,149-6,446	219,648	222,895
Parole Svc Assoc	6.6	8.0	8.0	4,152-6,703	598,132	605,343
Staff Svcs Analyst (Gen)	0.9	-	-	3,298-5,360	-	-
Prog Techn	0.7	1.0	1.0	2,722-3,658	43,896	43,896
Temporary Help	1.4	-	-	(114,792)	-	-
Overtime	-	-	-	(6,570)	-	-
Totals, Electronic Monitoring Unit	26.7	31.0	31.0	\$3,611,613	\$3,214,435	\$3,269,009
CA Sex Offender Management Board						
Consulting Psychologist	1.0	1.0	1.0	6,401-11,095	111,204	116,764
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,268	90,521
Assoc Govtl Prog Analyst	2.2	3.0	3.0	5,149-6,446	188,448	194,781
Staff Svcs Analyst (Gen)	0.2	-	-	3,298-5,360	-	-
Temporary Help	0.3	-	-	(11,261)	-	-
Overtime	-	-	-	(1,049)	-	-
Totals, CA Sex Offender Management Board	4.7	5.0	5.0	\$362,779	\$385,920	\$402,066
Totals, Div of Adult Parole Ops - HQ	336.2	404.1	404.1	\$29,698,143	\$32,986,715	\$33,523,087
Div of Adult Parole Ops - Northern Region						
Court Compliance Northern Region						
Parole Agent II, Adult Parole (Supvr)	8.3	10.0	10.0	8,724-10,984	1,267,405	1,281,251
Parole Agent I Adult Parole	25.9	41.0	41.0	6,155-9,802	4,412,922	4,572,828
Ofc Techn (Typing)	5.5	7.0	7.0	3,144-3,935	302,064	305,836
Prog Techn	1.0	1.0	1.0	2,722-3,658	43,896	43,896

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(27,277)	-	-
Totals, Court Compliance Northern Region	40.7	59.0	59.0	\$5,098,946	\$6,026,287	\$6,203,811
Supervision Case Svcs						
Parole Administrator I Adult Parole	9.3	13.0	13.0	10,847-12,415	1,942,803	1,950,579
Parole Agent III Adult Parole	34.2	45.0	45.0	9,140-11,515	6,204,967	6,290,736
Parole Agent II, Adult Parole (Supvr)	32.6	43.0	43.0	8,724-10,984	5,433,384	5,526,721
Parole Agent II, Adult Parole (Spec)	0.3	1.0	1.0	8,126-10,738	100,507	100,507
Parole Agent I Adult Parole	288.6	342.0	342.0	6,155-9,802	36,497,380	38,088,798
Supvng Prog Techn I	1.0	1.0	1.0	3,309-4,141	49,692	49,692
Ofc Techn (Typing)	1.4	1.0	1.0	3,144-3,935	47,220	47,220
Prog Techn	54.8	66.0	66.0	2,722-3,658	2,665,992	2,695,117
Temporary Help	85.6	-	-	(8,375,348)	-	-
Overtime	-	-	-	(1,289,988)	-	-
Totals, Supervision Case Svcs	507.8	512.0	512.0	\$57,304,563	\$52,941,945	\$54,749,370
GPS Monitoring						
Parole Agent III Adult Parole	14.0	17.0	17.0	9,140-11,515	2,350,095	2,374,701
Parole Agent II, Adult Parole (Supvr)	19.1	32.7	32.7	8,724-10,984	3,977,402	4,041,848
Parole Agent II, Adult Parole (Spec)	15.6	18.0	18.0	8,126-10,738	2,318,172	2,348,522
Parole Agent I Adult Parole	142.2	188.0	188.0	6,155-9,802	20,120,357	20,984,501
Assoc Govtl Prog Analyst	-	3.0	3.0	5,149-6,446	185,364	185,364
Parole Svc Assoc	3.7	4.0	4.0	4,152-6,703	281,004	287,010
Staff Svcs Analyst (Gen)	0.1	-	-	3,298-5,360	-	-
Prog Techn	0.1	1.0	1.0	2,722-3,658	32,664	32,664
Temporary Help	0.6	-	-	(92,317)	-	-
Overtime	-	-	-	(556,445)	-	-
Totals, GPS Monitoring	195.4	263.7	263.7	\$24,524,427	\$29,265,058	\$30,254,610
Regional Admin, Field Admin, Re-Entry						
Chief Dep Admin, CP, C.E.A	2.6	3.0	3.0	11,109-12,865	485,110	485,110
Parole Administrator I Adult Parole	2.0	2.0	2.0	10,847-12,415	309,611	309,611
C.E.A. B	1.0	1.0	1.0	10,360-12,341	164,418	164,418
Parole Agent III Adult Parole	2.0	2.0	2.0	9,140-11,515	304,898	304,898
Parole Agent II, Adult Parole (Supvr)	2.0	2.0	2.0	8,724-10,984	264,292	270,501
Parole Agent II, Adult Parole (Spec)	4.8	6.0	6.0	8,126-10,738	713,757	737,413
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,722-8,352	80,664	80,664
Staff Svcs Mgr I	2.0	3.0	3.0	6,124-7,608	250,056	254,320
Assoc Govtl Prog Analyst	4.3	5.0	5.0	5,149-6,446	333,336	343,046
Parole Svc Assoc	4.6	5.0	5.0	4,152-6,703	364,533	368,048
Staff Svcs Analyst (Gen)	2.8	4.0	4.0	3,298-5,360	207,624	216,428
Ofc Techn (Typing)	4.5	5.0	5.0	3,144-3,935	211,392	215,354
Bus Svc Asst (Spec)	0.5	1.0	1.0	2,921-4,603	49,584	52,063
Prog Techn	4.6	8.6	8.6	2,722-3,658	307,202	312,267
Temporary Help	0.4	-	-	(9,593)	-	-
Overtime	-	-	-	(15,746)	-	-
Totals, Regional Admin, Field Admin, Re-Entry	38.1	48.6	48.6	\$3,580,319	\$4,046,477	\$4,114,141
Parole Outpatient Clinic						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Staff Psychiatrist, Corrs & Rehab	4.0	3.9	3.9	22,237-26,720	1,251,696	1,251,696
Sr Psychologist, CF (Spec)	2.2	3.4	3.4	9,709-11,360	435,751	435,751

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Psychologist-Clinical, CF	1.0	5.9	5.9	9,692-10,820	699,730	699,730
Supvng Psych Soc Worker II, CF	1.0	1.0	1.0	8,498-9,866	118,392	118,392
Supvng Psych Soc Worker I, CF	3.2	6.0	6.0	7,962-9,332	606,144	606,144
Clinical Soc Worker, CF, Safety	38.8	56.0	56.0	6,890-8,764	5,452,788	5,478,423
Mental Hlth Prog Supvr	1.3	3.0	3.0	6,722-8,352	261,552	261,552
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Parole Svc Assoc	1.0	4.4	4.4	4,152-6,703	252,856	252,856
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,628	56,309
Ofc Techn (Typing)	4.0	7.6	7.6	3,144-3,935	299,993	303,955
Temporary Help	0.1	-	-	(4,281)	-	-
Totals, Parole Outpatient Clinic	58.6	94.2	94.2	\$7,141,436	\$9,857,630	\$9,889,908
Totals, Div of Adult Parole Ops - Northern Region	840.6	977.5	977.5	\$97,649,691	\$102,137,397	\$105,211,840
Div of Adult Parole Ops - Southern Region						
Court Compliance Southern Region						
Parole Agent III Adult Parole	1.0	1.0	1.0	9,140-11,515	126,312	132,628
Parole Agent II, Adult Parole (Supvr)	7.0	9.0	9.0	8,724-10,984	1,142,152	1,153,980
Parole Agent I Adult Parole	23.6	38.0	38.0	6,155-9,802	3,827,093	3,942,235
Ofc Techn (Typing)	3.9	4.0	4.0	3,144-3,935	181,272	183,253
Temporary Help	0.2	-	-	(31,172)	-	-
Overtime	-	-	-	(35,654)	-	-
Totals, Court Compliance Southern Region	35.7	52.0	52.0	\$4,319,304	\$5,276,829	\$5,412,096
Supervision Case Svcs						
Parole Administrator I Adult Parole	8.2	12.2	12.2	10,847-12,415	1,809,193	1,809,193
Parole Agent III Adult Parole	41.2	49.8	49.8	9,140-11,515	6,908,322	6,950,240
Parole Agent II, Adult Parole (Supvr)	38.0	49.3	49.3	8,724-10,984	6,323,839	6,433,658
Parole Agent II, Adult Parole (Spec)	1.9	2.0	2.0	8,126-10,738	271,315	277,229
Parole Agent I Adult Parole	402.8	481.8	481.8	6,155-9,802	52,628,256	54,924,216
Supvng Prog Techn I	1.0	1.0	1.0	3,309-4,141	49,692	49,692
Ofc Techn (Typing)	0.8	-	-	3,144-3,935	-	-
Prog Techn	57.8	75.3	75.3	2,722-3,658	3,048,557	3,065,979
Temporary Help	98.1	-	-	(9,343,345)	-	-
Overtime	-	-	-	(1,398,516)	-	-
Totals, Supervision Case Svcs	649.8	671.4	671.4	\$73,898,928	\$71,039,174	\$73,510,207
GPS Monitoring						
Parole Agent III Adult Parole	19.4	23.0	23.0	9,140-11,515	3,273,978	3,300,838
Parole Agent II, Adult Parole (Supvr)	21.2	25.0	25.0	8,724-10,984	3,186,901	3,242,962
Parole Agent II, Adult Parole (Spec)	7.0	13.0	13.0	8,126-10,738	1,528,548	1,539,130
Parole Agent I Adult Parole	136.6	158.1	158.1	6,155-9,802	16,946,144	17,600,944
Parole Svc Assoc	8.1	9.0	9.0	4,152-6,703	704,879	708,421
Ofc Techn (Typing)	0.7	2.0	2.0	3,144-3,935	80,652	82,798
Prog Techn	0.5	2.0	2.0	2,722-3,658	66,960	68,675
Temporary Help	0.1	-	-	(10,232)	-	-
Overtime	-	-	-	(578,581)	-	-
Totals, GPS Monitoring	193.6	232.1	232.1	\$24,907,074	\$25,788,062	\$26,543,768
Regional Admin, Field Admin, Re-Entry						
Chief Dep Admin, CP, C.E.A	3.0	3.0	3.0	11,109-12,865	503,515	503,515
Parole Administrator I Adult Parole	3.8	4.0	4.0	10,847-12,415	634,803	634,803
C.E.A. B	1.0	1.0	1.0	10,360-12,341	157,813	157,813

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Parole Agent III Adult Parole	1.0	1.0	1.0	9,140-11,515	133,380	138,180
Parole Agent II, Adult Parole (Supvr)	1.0	1.0	1.0	8,724-10,984	134,326	134,326
Parole Agent II, Adult Parole (Spec)	2.6	3.0	3.0	8,126-10,738	395,457	401,371
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	152,352	156,295
Assoc Govtl Prog Analyst	8.5	10.0	10.0	5,149-6,446	695,820	710,474
Parole Svc Assoc	0.3	-	-	4,152-6,703	-	-
Ofc Techn (Typing)	5.7	6.0	6.0	3,144-3,935	266,808	268,818
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	49,584	52,063
Prog Techn	0.8	2.0	2.0	2,722-3,658	66,960	68,675
Temporary Help	1.0	-	-	(36,456)	-	-
Overtime	-	-	-	(8,394)	-	-
Totals, Regional Admin, Field Admin, Re-Entry	31.4	34.0	34.0	\$3,123,536	\$3,190,818	\$3,226,333
Parole Outpatient Clinic						
Staff Psychiatrist, Corrs & Rehab	4.0	5.5	5.5	22,237-26,720	1,681,308	1,695,919
Sr Psychologist, CF (Spec)	2.9	4.0	4.0	9,709-11,360	520,848	525,468
Psychologist-Clinical, CF	2.0	4.0	4.0	9,692-10,820	492,288	492,288
Parole Agent III Adult Parole	-	2.6	2.6	9,140-11,515	285,168	285,168
Supvng Psych Soc Worker I, CF	6.0	3.8	3.8	7,962-9,332	425,539	425,539
Clinical Soc Worker, CF, Safety	39.5	54.0	54.0	6,890-8,764	5,285,984	5,309,222
Mental Hlth Prog Supvr	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Parole Svc Assoc	2.0	3.0	3.0	4,152-6,703	159,144	164,610
Ofc Techn (Typing)	5.8	8.0	8.0	3,144-3,935	343,560	347,522
Totals, Parole Outpatient Clinic	63.2	85.9	85.9	\$7,300,291	\$9,294,063	\$9,345,960
Totals, Div of Adult Parole Ops - Southern Region	973.7	1,075.4	1,075.4	\$113,549,133	\$114,588,946	\$118,038,364
TOTALS, AUTHORIZED POSITIONS	2,794.8	3,150.2	3,150.2	\$316,340,755	\$317,688,604	\$325,355,746
<i>Regular/Ongoing Positions</i>	2,582.3	3,150.2	3,150.2	285,374,296	317,688,604	325,355,746
<i>Temporary Help</i>	212.5	-	-	20,536,631	-	-
<i>Overtime</i>	-	-	-	10,429,828	-	-
JUVENILE OPERATIONS						
Juvenile Facility Opers						
Brch Mgmt - Facilities						
Administrator-Rehab Svcs	1.0	1.0	1.0	\$10,962-12,549	\$159,622	\$159,622
Prog Administrator-Supvry	-	1.0	1.0	9,260-11,668	111,120	111,120
Capt, Youth Authority	0.4	1.0	1.0	8,548-10,770	104,429	104,429
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	73,488	73,488
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,149-6,446	511,176	519,753
Staff Svcs Analyst (Gen)	0.4	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Temporary Help	1.0	-	-	(159,623)	-	-
Totals, Brch Mgmt - Facilities	11.4	12.0	12.0	\$1,046,613	\$999,447	\$1,010,005
Intake/Master Files/Population Mgmt						
Administrator-Rehab Svcs	1.0	1.0	1.0	10,962-12,549	157,112	157,112
Parole Agent III Youth Authority	3.6	4.0	4.0	9,140-11,515	556,019	562,580
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Corr Case Recds Analyst	1.0	1.0	1.0	3,380-5,495	59,604	62,464
Case Recds Techn	5.1	6.0	6.0	2,802-4,060	277,992	286,965

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	0.2	-	-	(35,508)	-	-
Totals, Intake/Master Files/Population Mgmt	12.9	14.0	14.0	\$1,199,451	\$1,219,375	\$1,237,769
Totals, Juvenile Facility Opers	24.3	26.0	26.0	\$2,246,064	\$2,218,822	\$2,247,774
Juvenile Justice - Admin						
Exec Ofc						
Director, Div Of Juvenile Justice	0.6	1.0	1.0	14,916	184,360	184,360
Chief Dep Director, Div Of Juvenile Justice	0.5	-	-	13,877-15,007	-	-
Dep Director, Opers & Progs, DJJ	1.0	1.0	1.0	13,648-15,203	180,229	188,730
C.E.A. B	0.8	-	-	10,360-12,341	-	-
Dep Press Secty For Juvenile Justice	1.0	1.0	1.0	9,626-10,721	119,028	124,979
Special Asst to the Director	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,320	67,536
Temporary Help	6.0	-	-	(777,503)	-	-
Overtime	-	-	-	(328)	-	-
Totals, Exec Ofc	11.9	5.0	5.0	\$1,555,133	\$648,161	\$665,829
Operational Support Unit						
Staff Svcs Mgr III	0.7	1.0	1.0	8,173-9,280	105,240	110,502
Research Data Spec III	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	73,488	73,488
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	64,872
Assoc Govtl Prog Analyst	1.4	3.0	3.0	5,149-6,446	200,928	204,017
Staff Svcs Analyst (Gen)	1.6	2.0	2.0	3,298-5,360	107,568	112,947
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	2.4	-	-	(182,749)	-	-
Overtime	-	-	-	(4,251)	-	-
Totals, Operational Support Unit	8.7	10.0	10.0	\$648,457	\$692,340	\$707,956
Totals, Juvenile Justice - Admin	20.6	15.0	15.0	\$2,203,590	\$1,340,501	\$1,373,785
Bd of Juvenile Hearings						
Commissioner, Bd Of Juvenile Hearings	2.9	3.0	3.0	13,256	477,207	477,207
Exec Ofcr, Bd Of Juvenile Hearings	1.0	1.0	1.0	12,865-14,334	154,380	162,099
Youthful Offender Parole Bd Rep	-	1.0	1.0	9,305-10,674	111,660	111,660
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	65,196	68,456
Temporary Help	0.9	-	-	(109,636)	-	-
Totals, Bd of Juvenile Hearings	5.8	6.0	6.0	\$783,864	\$808,443	\$819,422
Juvenile Ed Svcs Brch						
Educ Svcs						
Supt Of Educ, Div Of Juvenile Justice	1.0	1.0	1.0	12,865-14,334	154,500	162,225
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	73,488	73,488
Voc Testing & Counseling Spec (YA)	1.0	1.0	1.0	5,419-7,111	85,332	85,332
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	61,932	64,320
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Educ Svcs	5.6	6.0	6.0	\$462,888	\$480,276	\$490,389
Juvenile Prog - Ed - Non - Prop 98 Admin						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	68,460	71,883
Totals, Juvenile Prog - Ed - Non - Prop 98 Admin	0.9	1.0	1.0	\$71,619	\$68,460	\$71,883
Juvenile - Ed Svcs Brch - Core Aad Ed						
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,358-10,972	125,231	131,492

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Teacher, High School-English/Langu	1.0	1.0	1.0	3,358-10,972	125,231	131,492
Totals, Juvenile - Ed Svcs Brch - Core Aad Ed	2.0	2.0	2.0	\$246,578	\$250,462	\$262,984
Juvenile Prog - Ed - ESEA/NCLB						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	54,936	57,683
Totals, Juvenile Prog - Ed - ESEA/NCLB	1.0	1.0	1.0	\$52,806	\$54,936	\$57,683
Juvenile Prog - Ed - Lottery Admin						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	54,672	57,406
Totals, Juvenile Prog - Ed - Lottery Admin	1.0	1.0	1.0	\$53,587	\$54,672	\$57,406
Voc Ed						
Supvr Of Voc Inst	-	1.0	1.0	8,762-11,520	105,144	105,144
Voc Instructor-Computer Related	0.2	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Voc Ed	0.2	2.0	2.0	\$81,939	\$145,437	\$145,437
Special Ed Inst						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Totals, Special Ed Inst	1.0	1.0	1.0	\$145,140	\$145,140	\$145,140
Totals, Juvenile Ed Svcs Brch	11.7	14.0	14.0	\$1,114,557	\$1,199,383	\$1,230,922
Juvenile Hlth Care Svcs						
Hlth Care Svcs						
Nursing Consultant, Prog Review	1.0	1.0	1.0	10,876-13,616	163,392	163,392
Stds Compliance Coord	0.7	1.0	1.0	6,108-7,592	91,104	91,104
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Hlth Care Svcs	2.7	3.0	3.0	\$305,413	\$331,848	\$331,848
Mental Hlth Prog Oversight						
Assoc Director Mental Hlth, Div Of Juvenile Justice	1.0	1.0	1.0	15,572-16,504	186,864	196,207
Prog Administrator-Supvry	-	1.0	1.0	9,260-11,668	111,120	111,120
Treatment Team Supvr	3.9	4.0	4.0	8,270-10,414	481,789	481,789
Supvng Psych Soc Worker I, CF	0.1	1.0	1.0	7,962-9,332	110,244	111,984
Lieut, Youth Authority	0.7	1.0	1.0	7,772-9,781	94,288	94,288
Sgt, Youth Authority	2.0	2.0	2.0	6,921-8,702	210,524	211,988
Trng Ofcr II	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	217,086	222,139
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	37,728
Custodian I	0.1	-	-	2,530-3,166	-	-
Temporary Help	2.1	-	-	(281,313)	-	-
Overtime	-	-	-	(44,809)	-	-
Totals, Mental Hlth Prog Oversight	14.3	15.0	15.0	\$1,709,028	\$1,540,939	\$1,558,539
Totals, Juvenile Hlth Care Svcs	17.0	18.0	18.0	\$2,014,441	\$1,872,787	\$1,890,387
Contraband Interdiction Program - MAT						
Temporary Help	0.6	-	-	(62,089)	-	-
Totals, Contraband Interdiction Program - MAT	0.6	-	-	\$62,089	-	-
TOTALS, AUTHORIZED POSITIONS	80.0	79.0	79.0	\$8,424,605	\$7,439,936	\$7,562,290
<i>Regular/Ongoing Positions</i>	66.8	79.0	79.0	6,766,796	7,439,936	7,562,290
<i>Temporary Help</i>	13.2	-	-	1,608,421	-	-
<i>Overtime</i>	-	-	-	49,388	-	-

ADULT UNALLOCATED

(5999)

Unallocated Other

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Capt (Adult Institution)	-	1.0	1.0	\$9,980-11,421	\$119,760	\$119,760
Corr Counselor II (Spec)	-	2.0	2.0	8,126-10,738	195,024	195,024
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Fire Chief, CF	-	1.0	1.0	7,416-9,335	88,992	88,992
Corr Sgt	-	3.3	3.3	6,921-8,702	274,074	274,074
Sr Hazardous Materials Spec (Tech)	-	1.0	1.0	6,496-8,901	77,952	77,952
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Corr Case Recds Mgr	-	1.0	1.0	5,866-7,284	70,392	70,392
Research Data Spec I	-	1.0	1.0	5,656-7,080	67,872	67,872
Assoc Govtl Prog Analyst	-	4.5	4.5	5,149-6,446	278,046	278,046
Native American Spiritual Leader	-	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Corr Ofcr	-	5.8	5.8	4,660-7,782	324,336	324,336
Warehouse Mgr I-CF	-	1.0	1.0	4,594-5,701	55,128	55,128
Lead Groundskeeper I (CF)	-	1.0	1.0	4,133-5,213	49,596	49,596
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Hazardous Materials Spec	-	1.0	1.0	3,851-6,403	46,212	46,212
Supvng Case Recds Techn	-	1.0	1.0	3,738-4,681	44,856	44,856
Materials & Stores Supvr I, CF	-	1.3	1.3	3,698-4,655	57,689	57,689
Lead Groundskeeper-CF	-	1.0	1.0	3,607-4,542	43,284	43,284
Cook Spec II (CF)	-	1.0	1.0	3,448-4,233	41,376	41,376
Accountant I (Spec)	-	12.0	12.0	3,359-4,205	483,696	483,696
Custodian Supvr III (CF)	-	3.0	3.0	3,272-4,097	117,792	117,792
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Svcs Supvr I (Gen)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	-	0.5	0.5	3,144-3,935	18,864	18,864
Acct Clk II	-	0.5	0.5	2,767-3,467	16,602	16,602
Prog Techn	-	1.0	1.0	2,722-3,658	32,664	32,664
Ofc Asst (Gen)	-	0.9	0.9	2,668-3,339	28,814	28,814
Parole Agent I Adult Parole	-	1.0	1.0	6,155-9,802	73,860	73,860
Hlth Prog Spec I	-	1.0	1.0	5,656-7,080	67,872	67,872
Corr Lieut	-	4.0	4.0	7,773-9,781	373,104	373,104
Corr Sgt	-	4.0	4.0	6,921-8,702	332,208	332,208
Corr Counselor I	-	4.0	4.0	6,155-9,802	295,440	295,440
Corr Ofcr	-	28.0	28.0	4,660-7,782	1,565,760	1,565,760
Totals, Unallocated Other	-	94.8	94.8	-	\$5,649,229	\$5,649,229
TOTALS, AUTHORIZED POSITIONS	-	94.8	94.8	-	\$5,649,229	\$5,649,229
<i>Regular/Ongoing Positions</i>	-	94.8	94.8	-	5,649,229	5,649,229
ADULT RATIO						
(5997)						
Unallocated - Ratio						
Corr Counselor I	-	1.0	1.0	\$6,155-9,802	\$73,860	\$73,860
Totals, Unallocated - Ratio	-	1.0	1.0	-	\$73,860	\$73,860
TOTALS, AUTHORIZED POSITIONS	-	1.0	1.0	-	\$73,860	\$73,860
<i>Regular/Ongoing Positions</i>	-	1.0	1.0	-	73,860	73,860

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
(5290)						
Custody - CCC						
Custody						
Corr Lieut	20.7	21.0	21.0	\$7,773-9,781	\$2,589,940	\$2,607,636
Corr Sgt	47.2	50.6	50.6	6,921-8,702	5,425,616	5,503,059
Corr Ofcr	319.1	343.6	343.6	4,660-7,782	29,525,584	30,232,347
Temporary Help	1.5	-	-	(132,280)	-	-
Overtime	-	-	-	(6,730,749)	2,981,774	2,981,774
Totals, Custody	388.5	415.2	415.2	\$43,479,006	\$40,522,914	\$41,324,816
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	128,057	128,057
Corr Sgt	4.0	4.8	4.8	6,921-8,702	492,691	502,076
Corr Ofcr	43.4	48.4	48.4	4,660-7,782	4,069,195	4,166,776
Overtime	-	-	-	(655,224)	3,259,194	3,259,194
Totals, Custody - Hlth Care Access	48.4	54.2	54.2	\$5,160,630	\$7,949,137	\$8,056,103
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	131,676	134,815
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	56,540	59,237
Ofc Techn (Typing)	10.0	12.0	12.0	3,144-3,935	535,424	550,784
Overtime	-	-	-	(4,925)	-	-
Totals, Custody - Support	13.0	15.0	15.0	\$639,133	\$723,640	\$744,836
Totals, Custody - CCC	449.9	484.4	484.4	\$49,278,769	\$49,195,691	\$50,125,755
Inmate Support - CCC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	91,844	96,306
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,191-6,385	64,908	64,908
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	4,304-5,385	336,574	342,268
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	14.2	19.6	19.6	3,729-5,181	1,051,163	1,091,424
Materials & Stores Supvr I, CF	2.1	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	43,870	46,054
Temporary Help	0.3	-	-	(15,637)	-	-
Overtime	-	-	-	(271,613)	-	-
Totals, Food Svcs	24.4	30.6	30.6	\$1,773,174	\$1,737,147	\$1,789,748
Clothing						
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,133-5,213	53,928	56,624
Materials & Stores Supvr I, CF	3.2	4.0	4.0	3,698-4,655	196,028	200,688
Totals, Clothing	3.7	5.0	5.0	\$219,095	\$249,956	\$257,312
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.3	1.0	1.0	22,013-25,195	264,156	264,156
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	3.0	3.0	21,166-24,694	846,648	846,648
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-41,812	333,048	349,700
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	182,880	192,024
Pharmacist I	1.0	1.0	1.0	10,668-11,761	141,132	141,132
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	173,988	182,687
Physician Asst, CF	1.9	3.0	3.0	10,458-12,513	414,744	425,808
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Supvng Registered Nurse II, CF	8.0	9.5	9.5	9,438-13,022	1,284,850	1,334,238
Pub Hlth Nurse II, CF	-	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	22.3	28.0	28.0	8,527-11,206	3,240,400	3,371,713
Nurse Instructor, CF	1.8	2.0	2.0	8,497-11,728	255,834	268,600
C.E.A. A	1.0	1.0	1.0	7,442-10,696	133,552	133,552
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,592-8,191	96,772	101,351
Hlth Prog Spec I	0.6	1.0	1.0	5,656-7,080	90,160	90,160
Sr Acctg Ofcr (Supvr)	0.4	-	-	5,571-6,922	-	-
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	83,020	83,020
Psych Techn (Safety)	2.0	3.5	3.5	5,356-6,176	251,284	260,045
Assoc Govtl Prog Analyst	4.1	6.0	6.0	5,149-6,446	451,472	465,011
Licensed Voc Nurse	17.3	20.7	20.7	5,050-6,406	1,414,578	1,478,311
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	0.6	1.0	1.0	4,613-5,776	60,556	63,324
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	55,996	55,996
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Hlth Recd Techn I	3.1	4.8	4.8	3,940-4,437	233,076	233,634
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	51,076	53,370
Pharmacy Techn	2.0	2.0	2.0	3,501-4,387	105,056	105,056
Staff Svcs Analyst (Gen)	1.6	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	11.9	15.5	15.5	3,144-3,935	635,224	659,400
Med Asst	3.0	5.4	5.4	2,904-3,819	200,945	206,258
Ofc Asst (Typing)	0.1	3.6	3.6	2,719-3,407	120,125	121,890
Lab Asst, CF	0.2	1.5	1.5	2,645-3,553	47,860	47,860
Temporary Help	1.5	-	-	(113,366)	-	-
Overtime	-	-	-	(2,079,029)	-	-
Totals, Med Svcs-Adult	98.5	127.5	127.5	\$11,701,916	\$11,814,056	\$12,188,012
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	6.0	5.0	5.0	17,267-26,050	1,507,140	1,561,596
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	90,160	90,160
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	83,548	87,465
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	104,378	104,378
Dental Asst, CF	10.6	12.0	12.0	3,287-6,123	740,386	770,846
Ofc Techn (Typing)	4.3	4.0	4.0	3,144-3,935	174,572	180,420
Overtime	-	-	-	(81,671)	-	-
Totals, Dental	25.9	26.0	26.0	\$3,343,098	\$3,151,300	\$3,245,981
Plant Opers						
Chief Engr I-CF	1.7	2.0	2.0	6,957-7,365	186,304	186,304
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	2.0	2.0	2.0	6,501-7,014	179,743	181,999
Stationary Engr (CF)	8.9	11.0	11.0	6,501-7,014	944,285	954,415
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	83,886	83,886
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,296	79,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,244	79,244
Plumber II (CF)	2.6	3.0	3.0	5,467-6,306	210,954	213,024
Electrician II-CF	2.8	3.0	3.0	5,464-6,303	216,856	220,134
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	68,844	72,024
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Maint Mechanic-CF	7.4	8.0	8.0	4,972-5,735	516,487	521,380
Painter II-CF	1.9	2.0	2.0	4,965-5,726	125,268	131,271
Carpenter II-CF	2.6	3.0	3.0	4,965-5,726	197,226	200,205
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	68,412	68,712
Electronics Techn-CF	1.5	2.0	2.0	4,442-5,892	124,008	124,008
Tractor Opr-Laborer (CF)	1.0	1.0	1.0	4,345-4,997	57,544	59,980
Pest Cntrl Techn (CF)	-	1.0	1.0	3,945-4,542	47,340	47,340
Groundskeeper-CF	3.0	3.0	3.0	3,462-4,142	137,428	144,298
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(180,217)	-	-
Totals, Plant Opers	46.2	52.0	52.0	\$3,732,014	\$3,782,565	\$3,828,846
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	123,652	123,652
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	80,444	84,336
Fire Capt, Corr Institution	4.8	5.0	5.0	5,425-7,782	495,270	506,782
Overtime	-	-	-	(232,016)	-	-
Totals, Fire & Life Safety	6.8	7.0	7.0	\$1,001,820	\$699,366	\$714,770
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	0.3	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	43,668	45,851
Ofc Asst (Gen)	2.7	3.0	3.0	2,668-3,339	100,244	105,127
Totals, Mailroom	4.9	6.0	6.0	\$194,435	\$242,480	\$249,546
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,259-9,008	75,108	75,108
Totals, Community Partnership	-	1.0	1.0	-	\$75,108	\$75,108
Mental Health						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,833-11,597	139,164	139,164
Psychologist-Clinical, CF	3.2	4.0	4.0	9,692-10,820	492,404	504,034
Clinical Soc Worker, CF, Safety	0.5	1.0	1.0	6,890-8,764	82,680	82,680
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	90,160	90,160
Ofc Techn (Typing)	2.0	3.0	3.0	3,144-3,935	137,660	143,098
Overtime	-	-	-	(6,618)	-	-
Totals, Mental Health	7.7	10.0	10.0	\$760,345	\$942,068	\$959,136
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	147,723	153,967
Registered Nurse, CF	0.3	1.2	1.2	8,527-11,206	122,817	127,933
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	56,572	59,141
Lab Asst, CF	0.5	1.0	1.0	2,645-3,553	34,804	36,509
Overtime	-	-	-	(9,101)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Mental Hlth Nursing	2.4	5.4	5.4	\$239,574	\$444,596	\$460,230
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	144,656	144,656
Corr Counselor II (Supvr)	5.6	4.0	4.0	8,724-10,984	559,638	564,731
Corr Counselor II (Spec)	2.0	1.0	1.0	8,126-10,738	148,789	151,045
Corr Counselor I	27.7	29.0	29.0	6,155-9,802	3,213,224	3,343,760
Overtime	-	-	-	(56,638)	-	-
Totals, Corr Counselors	36.3	35.0	35.0	\$4,598,822	\$4,066,307	\$4,204,192
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	92,745	92,745
Corr Case Recds Supvr	2.8	3.0	3.0	5,109-6,328	236,764	240,226
Supvng Case Recds Techn	3.0	3.0	3.0	3,738-4,681	174,853	182,376
Corr Case Recds Analyst	13.7	18.0	18.0	3,380-5,495	1,102,801	1,112,949
Case Recds Techn	11.4	16.6	16.6	2,802-4,060	738,840	749,104
Overtime	-	-	-	(17,594)	-	-
Totals, Recds	31.9	41.6	41.6	\$2,012,164	\$2,346,003	\$2,377,400
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,724-10,984	107,584	107,584
Corr Counselor II (Spec)	1.0	2.0	2.0	8,126-10,738	225,825	230,493
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	70,724	74,130
Staff Svcs Analyst (Gen)	0.2	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	78,056	81,828
Overtime	-	-	-	(6,529)	-	-
Totals, Litigation & Inmate Appeals	3.7	6.0	6.0	\$396,065	\$482,189	\$494,035
Religion						
Protestant Chaplain	0.3	1.0	1.0	4,905-6,439	58,860	61,803
Catholic Chaplain	0.8	1.0	1.0	4,905-6,439	58,860	58,860
Totals, Religion	1.1	2.0	2.0	\$81,493	\$117,720	\$120,663
Self Help Sponsors						
Temporary Help	1.5	-	-	(58,091)	-	-
Overtime	-	-	-	(25,532)	-	-
Totals, Self Help Sponsors	1.5	-	-	\$83,623	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	75,180	78,939
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	141,408	144,779
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	72,120	75,144
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	59,748	59,748
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	2.8	3.0	3.0	4,133-4,751	164,202	166,682
Materials & Stores Supvr I, CF	5.5	6.0	6.0	3,698-4,655	301,308	313,580
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(23,477)	-	-
Totals, Garage & Warehouse	15.2	16.0	16.0	\$882,900	\$913,998	\$941,042
Alternative Custody Prog						
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	281,773	281,773
Clinical Soc Worker, CF, Safety	0.8	2.0	2.0	6,890-8,764	169,500	173,841
Overtime	-	-	-	(5,276)	-	-
Totals, Alternative Custody Prog	2.8	4.0	4.0	\$358,751	\$451,273	\$455,614

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Inmate Support - CCC	313.0	375.1	375.1	\$31,379,289	\$31,516,132	\$32,361,635
Inmate Empt & Trng - CCC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.9	2.0	2.0	8,762-11,520	260,988	267,125
TV Spec	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Teacher, High School-Phys Educ	2.9	3.0	3.0	3,358-10,972	343,077	360,230
Teacher, High School Educ, CF	9.7	17.0	17.0	3,358-10,972	1,286,743	1,336,977
Teacher, Elementary Educ, CF	5.6	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	2.6	3.0	3.0	3,144-3,935	137,558	139,444
Totals, Ed	24.7	27.0	27.0	\$2,512,586	\$2,253,458	\$2,328,868
Voc Ed - Adult						
Voc Instructor-Welding	0.7	1.0	1.0	3,358-10,972	80,463	84,486
Voc Instructor-Refrigeration	0.3	1.0	1.0	3,358-10,972	65,454	68,727
Voc Instructor-Plumbing	0.7	1.0	1.0	3,358-10,972	95,104	99,859
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,358-10,972	77,741	81,628
Voc Instructor-Electronics	0.6	1.0	1.0	3,358-10,972	65,454	68,727
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	85,774	90,062
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Totals, Voc Ed - Adult	7.3	9.0	9.0	\$665,014	\$808,846	\$849,289
Literacy						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,358-10,972	109,129	114,585
Totals, Literacy	0.9	1.0	1.0	\$95,439	\$109,129	\$114,585
Library Svcs						
Sr Librarian-CF	0.9	1.0	1.0	5,047-6,963	83,768	86,156
Librarian-CF	1.0	1.0	1.0	4,594-6,344	63,380	66,419
Library Tech Asst (Safety)	2.0	2.0	2.0	3,244-4,060	94,860	99,324
Totals, Library Svcs	3.9	4.0	4.0	\$233,630	\$242,008	\$251,899
Transitions						
Teacher, High School Educ, CF	0.6	1.0	1.0	3,358-10,972	109,129	114,585
Teacher, Elementary Educ, CF	0.2	-	-	3,358-10,972	-	-
Totals, Transitions	0.8	1.0	1.0	\$103,668	\$109,129	\$114,585
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$79,952	\$79,952	\$79,952
Totals, Inmate Empt & Trng - CCC	38.6	43.0	43.0	\$3,690,289	\$3,602,522	\$3,739,178
Adm Svcs - CCC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	180,950	180,950
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	172,536	172,536
Corr Administrator, Dept Of Corrs	3.2	4.0	4.0	10,707-12,256	610,545	610,545
Capt (Adult Institution)	6.0	6.0	6.0	9,980-11,421	880,340	886,810
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	101,084	104,792
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	166,888	174,972
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	4.9	7.0	7.0	5,149-6,446	505,552	524,800

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	77,900	77,900
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,636-5,738	65,728	67,363
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,000	82,688
Pers Supvr I	0.8	2.0	2.0	4,410-5,521	121,044	123,972
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	70,940	70,940
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.7	1.0	1.0	3,849-4,817	48,788	51,097
Laundry Supvr II-CF	1.0	2.0	2.0	3,638-4,557	96,374	97,454
Staff Svcs Analyst (Gen)	2.1	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	7.8	9.0	9.0	3,144-3,935	402,236	418,688
Pers Spec	6.2	7.0	7.0	3,122-5,026	368,552	382,633
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	46,280	48,464
Overtime	-	-	-	(11,678)	-	-
Totals, Admin	44.6	50.0	50.0	\$3,968,328	\$4,142,389	\$4,223,256
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Temporary Help	2.5	-	-	(279,489)	-	-
Overtime	-	-	-	(4,684)	-	-
Totals, IWL Casual Laborers	2.5	2.4	2.4	\$284,173	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	0.5	1.0	1.0	5,571-6,922	74,132	77,709
Assoc Govtl Prog Analyst	0.5	-	-	5,149-6,446	-	-
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	60,560	61,084
Accountant Trainee	1.7	2.0	2.0	3,793-4,523	98,832	98,832
Accountant I (Spec)	0.9	2.0	2.0	3,359-4,205	80,616	82,631
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	42,212	44,193
Ofc Asst (Typing)	0.5	-	-	2,719-3,407	-	-
Overtime	-	-	-	(2,512)	-	-
Totals, Acctg	6.0	7.0	7.0	\$383,842	\$356,352	\$364,449
Totals, Adm Svcs - CCC	53.1	59.4	59.4	\$4,636,343	\$4,632,949	\$4,721,913
Camp Custody - CCC						
Corr Lieut	18.9	19.0	19.0	7,773-9,781	2,388,300	2,390,544
Corr Sgt	26.1	27.0	27.0	6,921-8,702	2,967,208	2,979,275
Corr Ofcr	130.6	135.0	135.0	4,660-7,782	13,334,514	13,406,674
Overtime	-	-	-	(8,642,018)	-	-
Totals, Camp Custody - CCC	175.6	181.0	181.0	\$27,407,526	\$18,690,022	\$18,776,493
Camp Admin - CCC						
Corr Counselor II (Supvr)	-	2.0	2.0	8,724-10,984	209,376	209,376
Stationary Engr (CF)	2.2	3.0	3.0	6,501-7,014	247,292	247,292
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	79,220	79,220
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	74,132	77,709
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	67,004	70,224
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,304-5,385	69,620	69,620
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,133-5,213	49,596	49,596
Heavy Truck Driver-CF	1.3	2.0	2.0	4,133-4,751	106,648	109,128
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,698-4,655	44,376	46,595
Ofc Techn (Typing)	1.1	4.0	4.0	3,144-3,935	152,796	154,777
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	46,280	48,464

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Asst (Gen)	1.0	-	-	2,668-3,339	-	-
Overtime	-	-	-	(32,406)	-	-
Totals, Camp Admin - CCC	11.8	18.0	18.0	\$780,350	\$1,146,340	\$1,162,001
TOTALS, AUTHORIZED POSITIONS	1,042.0	1,160.9	1,160.9	\$117,172,566	\$108,783,656	\$110,886,975
<i>Regular/Ongoing Positions</i>	1,034.7	1,160.9	1,160.9	97,494,196	102,542,688	104,646,007
<i>Temporary Help</i>	7.3	-	-	598,863	-	-
<i>Overtime</i>	-	-	-	19,079,507	6,240,968	6,240,968
VALLEY STATE PRISON						
(5291)						
Custody - VSP						
Custody						
Corr Lieut	21.8	23.8	23.8	\$7,773-9,781	\$2,920,211	\$2,923,103
Corr Sgt	48.3	51.6	51.6	6,921-8,702	5,507,107	5,532,157
Corr Ofcr	331.0	351.0	351.0	4,660-7,782	32,370,899	32,760,365
Temporary Help	0.2	-	-	(16,217)	-	-
Overtime	-	-	-	(5,030,763)	1,082,454	1,082,454
Totals, Custody	401.3	426.4	426.4	\$45,068,016	\$41,880,671	\$42,298,079
Custody - Hlth Care Access						
Corr Lieut	-	1.0	1.0	7,773-9,781	93,276	93,276
Corr Sgt	6.0	6.2	6.2	6,921-8,702	671,576	673,052
Corr Ofcr	68.6	71.6	71.6	4,660-7,782	6,938,113	6,993,348
Overtime	-	-	-	(788,393)	1,183,163	1,183,163
Totals, Custody - Hlth Care Access	74.6	78.8	78.8	\$8,250,974	\$8,886,128	\$8,942,839
Custody - Support						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	71,532	75,109
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	137,784	137,784
Ofc Techn (Typing)	9.7	12.0	12.0	3,144-3,935	505,080	517,591
Overtime	-	-	-	(1,183)	-	-
Totals, Custody - Support	12.4	15.0	15.0	\$616,583	\$714,396	\$730,484
Totals, Custody - VSP	488.3	520.2	520.2	\$53,935,573	\$51,481,195	\$51,971,402
Inmate Support - VSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	65,412	68,683
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,304-5,385	288,177	290,897
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	17.1	19.6	19.6	3,729-5,181	1,020,178	1,067,364
Materials & Stores Supvr I, CF	2.0	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(167,446)	-	-
Totals, Food Svcs	26.6	30.6	30.6	\$1,729,531	\$1,646,863	\$1,700,040
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,698-4,655	252,552	262,386
Totals, Clothing	5.9	6.0	6.0	\$304,730	\$314,856	\$324,942
Med Svcs-Adult						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	4.3	6.0	6.0	21,166-24,694	1,608,624	1,608,624
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	333,048	349,700
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	166,260	174,573
Pharmacist I	4.3	5.0	5.0	10,668-11,761	692,544	698,945
Nurse Practitioner, CF	1.3	1.0	1.0	10,608-12,452	143,904	149,424
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-23,733	126,000	126,000
Physician Asst, CF	0.7	1.0	1.0	10,458-12,513	144,624	150,156
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	8.8	9.5	9.5	9,438-13,022	1,309,802	1,372,019
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	29.4	33.6	33.6	8,527-11,206	3,927,658	4,110,044
Nurse Instructor, CF	1.5	2.0	2.0	8,497-11,728	240,468	252,492
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
C.E.A. A	0.9	1.0	1.0	7,442-10,696	89,304	89,304
Corr Hlth Svcs Administor I, CF	0.5	1.0	1.0	6,592-8,191	81,024	85,075
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,087-7,221	92,720	92,720
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	34,752	34,752
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	71,532	75,109
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	70,152	73,660
Psych Techn (Safety)	18.8	24.8	24.8	5,356-6,176	1,817,320	1,881,138
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,149-6,446	130,548	137,075
Licensed Voc Nurse	32.7	37.6	37.6	5,050-6,406	2,583,876	2,709,537
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	77,772	81,661
Adm Asst I	1.0	1.0	1.0	4,613-5,776	60,288	63,302
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,133-5,213	62,556	62,556
Hlth Recd Techn I	3.0	3.9	3.9	3,940-4,437	197,003	197,003
Materials & Stores Supvr I, CF	0.6	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	52,068	53,496
Pharmacy Techn	6.4	6.5	6.5	3,501-4,387	342,186	342,186
Staff Svcs Analyst (Gen)	4.1	4.0	4.0	3,298-5,360	198,420	208,341
Ofc Techn (Typing)	14.6	17.0	17.0	3,144-3,935	701,400	720,893
Sr Lab Asst, CF	1.0	1.0	1.0	3,067-3,838	39,804	39,804
Med Asst	3.9	10.2	10.2	2,904-3,819	360,754	374,956
Certified Nursing Asst	-	4.1	4.1	2,858-3,579	143,999	143,999
Ofc Asst (Typing)	0.8	1.7	1.7	2,719-3,407	57,305	59,191
Ofc Asst (Gen)	1.1	1.5	1.5	2,668-3,339	56,076	56,076
Lab Asst, CF	1.3	2.9	2.9	2,645-3,553	107,166	107,166
Temporary Help	18.7	-	-	(1,103,011)	-	-
Overtime	-	-	-	(2,092,864)	-	-
Totals, Med Svcs-Adult	176.6	195.8	195.8	\$18,319,539	\$17,139,145	\$17,713,143
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	5.1	5.0	5.0	17,267-26,050	1,374,516	1,401,621
Hlth Prog Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	102,980

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	82,500	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	78,348	82,265
Dental Hygienist, CF	1.5	1.5	1.5	5,543-8,239	144,570	146,855
Dental Asst, CF	12.9	12.0	12.0	3,287-6,123	851,268	879,417
Ofc Techn (Typing)	5.4	6.0	6.0	3,144-3,935	249,444	259,555
Temporary Help	0.2	-	-	(51,801)	-	-
Overtime	-	-	-	(7,025)	-	-
Totals, Dental	28.9	28.5	28.5	\$3,430,174	\$3,218,478	\$3,297,409
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	88,680	88,680
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,876-8,544	82,512	82,512
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	6,548-8,137	-	-
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	6,501-7,014	89,218	89,218
Stationary Engr (CF)	6.2	7.0	7.0	6,501-7,014	594,373	594,373
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	162,024	166,978
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	80,496	80,496
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	2.8	4.0	4.0	5,467-6,306	285,804	292,620
Electrician II-CF	3.3	4.0	4.0	5,464-6,303	282,336	289,126
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	0.9	1.0	1.0	5,203-6,002	69,072	72,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	5.6	7.0	7.0	4,972-5,735	448,804	460,886
Painter II-CF	1.8	2.0	2.0	4,965-5,726	137,424	137,424
Carpenter II-CF	1.1	4.0	4.0	4,965-5,726	247,452	247,452
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	57,888	60,782
Electronics Techn-CF	1.9	2.0	2.0	4,442-5,892	141,408	141,408
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Lead Groundskeeper-CF	2.0	-	-	3,607-4,542	-	-
Groundskeeper-CF	-	3.0	3.0	3,462-4,142	124,632	124,632
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(43,059)	-	-
Totals, Plant Opers	38.6	47.0	47.0	\$2,908,977	\$3,307,839	\$3,346,308
Fire & Life Safety						
Assoc Hazardous Materials Spec	0.3	1.0	1.0	6,178-7,731	74,136	74,136
Totals, Fire & Life Safety	0.3	1.0	1.0	\$21,042	\$74,136	\$74,136
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	48,924	51,370
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	44,844	47,086
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Gen)	4.6	5.0	5.0	2,668-3,339	200,376	201,540
Overtime	-	-	-	(372)	-	-
Totals, Mailroom	7.5	8.0	8.0	\$314,453	\$341,364	\$347,216
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$108,096	\$108,096	\$108,096
Mental Health						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	2.9	3.5	3.5	10,833-11,597	479,826	482,490
Sr Psychologist, CF (Spec)	4.0	4.0	4.0	9,709-11,360	475,452	477,120
Psychologist-Clinical, CF	19.3	21.5	21.5	9,692-10,820	2,649,038	2,701,768
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	13.6	14.5	14.5	6,890-8,764	1,418,460	1,446,165
Recr Therapist, CF	9.5	9.5	9.5	6,552-7,712	828,376	832,948
Hlth Prog Spec I	2.7	2.5	2.5	5,656-7,080	199,614	205,346
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	52,068	53,496
Ofc Techn (Typing)	12.0	14.0	14.0	3,144-3,935	580,512	592,087
Med Asst	-	6.0	6.0	2,904-3,819	209,088	209,088
Temporary Help	9.3	-	-	(606,717)	-	-
Overtime	-	-	-	(44,949)	-	-
Totals, Mental Health	77.3	81.5	81.5	\$7,797,760	\$7,768,782	\$7,876,856
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.9	1.2	1.2	9,438-13,022	150,715	157,118
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	142,459	148,557
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	51,168	53,726
Lab Asst, CF	0.3	1.0	1.0	2,645-3,553	34,604	36,309
Overtime	-	-	-	(49,988)	-	-
Totals, Mental Hlth Nursing	2.8	4.4	4.4	\$305,879	\$378,946	\$395,710
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	141,953	141,953
Corr Counselor II (Supvr)	3.9	5.0	5.0	8,724-10,984	659,587	660,967
Corr Counselor II (Spec)	3.0	1.0	1.0	8,126-10,738	132,535	137,566
Corr Counselor I	21.6	24.0	24.0	6,155-9,802	2,669,860	2,781,217
Temporary Help	0.9	-	-	(109,764)	-	-
Overtime	-	-	-	(17,121)	-	-
Totals, Corr Counselors	30.4	31.0	31.0	\$3,780,791	\$3,603,935	\$3,721,703
Recds						
Corr Case Recds Mgr	0.8	1.0	1.0	5,866-7,284	82,128	86,114
Corr Case Recds Supvr	3.1	4.0	4.0	5,109-6,328	297,552	304,476
Supvng Case Recds Techn	1.2	2.0	2.0	3,738-4,681	92,632	92,632
Corr Case Recds Analyst	14.2	16.0	16.0	3,380-5,495	994,196	1,005,317
Case Recds Techn	9.9	10.7	10.7	2,802-4,060	520,373	524,527
Overtime	-	-	-	(1,522)	-	-
Totals, Recds	29.2	33.7	33.7	\$1,883,597	\$1,986,881	\$2,013,066
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.1	1.0	1.0	8,724-10,984	130,428	131,808
Corr Counselor II (Spec)	-	2.0	2.0	8,126-10,738	195,024	195,024
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	56,304	59,119
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	79,224	83,186
Totals, Litigation & Inmate Appeals	3.1	6.0	6.0	\$140,596	\$460,980	\$469,137
Self Help Sponsors						
Temporary Help	3.1	-	-	(122,368)	-	-
Overtime	-	-	-	(39,700)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Self Help Sponsors	3.1	-	-	\$162,068	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,482	77,482
Native American Spiritual Leader	0.6	1.0	1.0	4,905-6,439	59,029	61,972
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	65,187	68,432
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,521	77,521
Temporary Help	0.8	-	-	(57,951)	-	-
Totals, Religion	4.4	4.0	4.0	\$329,859	\$279,219	\$285,407
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	1.6	2.0	2.0	5,351-6,165	141,408	144,779
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	0.3	1.0	1.0	4,326-4,979	51,912	51,912
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	5.8	6.0	6.0	3,698-4,655	317,892	323,676
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	38,940	40,884
Overtime	-	-	-	(563)	-	-
Totals, Garage & Warehouse	11.7	14.0	14.0	\$699,651	\$818,292	\$829,643
Totals, Inmate Support - VSP	447.4	492.5	492.5	\$42,236,743	\$41,447,812	\$42,502,812
Inmate Empt & Trng - VSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	115,884	121,678
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,762-11,520	276,480	276,480
TV Spec	1.0	1.0	1.0	5,149-6,446	71,532	75,109
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	127,206	131,659
Teacher, High School Educ, CF	14.9	20.0	20.0	3,358-10,972	1,953,680	2,039,327
Teacher, Elementary Educ, CF	4.3	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Techn (Gen)	-	1.0	1.0	3,087-3,868	37,044	37,044
Ofc Asst (Typing)	0.8	1.0	1.0	2,719-3,407	37,056	38,909
Teaching Asst (CF)	0.4	1.0	1.0	2,707-3,388	34,618	36,323
Temporary Help	0.7	-	-	(49,623)	-	-
Totals, Ed	26.8	29.0	29.0	\$2,886,321	\$2,700,720	\$2,803,749
Voc Ed - Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	87,553	91,931
Voc Instructor-Small Engine Repair	0.7	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Ofc Technologists	2.6	3.0	3.0	3,358-10,972	295,259	310,023
Voc Instructor-Masonry	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Voc Instructor-Electronics	0.5	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	96,604	101,434
Voc Instructor-Cosmetology	0.9	1.0	1.0	3,358-10,972	110,851	116,394
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	76,300	80,115
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	84,592	88,822
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	73,718	77,403
Totals, Voc Ed - Adult	10.7	12.0	12.0	\$985,479	\$1,052,735	\$1,103,359
Literacy						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,358-10,972	122,905	129,050

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Literacy	0.7	1.0	1.0	\$81,936	\$122,905	\$129,050
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Librarian-CF	1.0	1.0	1.0	4,594-6,344	60,780	63,819
Library Tech Asst (Safety)	1.9	2.0	2.0	3,244-4,060	87,648	87,648
Totals, Library Svcs	3.9	4.0	4.0	\$236,752	\$231,984	\$235,023
Transitions						
Teacher, High School Educ, CF	1.5	2.0	2.0	3,358-10,972	147,400	152,755
Teacher, Elementary Educ, CF	0.1	-	-	3,358-10,972	-	-
Totals, Transitions	1.6	2.0	2.0	\$195,900	\$147,400	\$152,755
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$63,330	\$64,872	\$68,116
Totals, Inmate Empt & Trng - VSP	44.7	49.0	49.0	\$4,449,718	\$4,320,616	\$4,492,052
Adm Svcs - VSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	171,475	171,475
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	163,642	163,642
Corr Administrator, Dept Of Corrs	2.9	4.0	4.0	10,707-12,256	598,523	601,691
Capt (Adult Institution)	3.9	4.0	4.0	9,980-11,421	548,653	556,825
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	450,264	457,247
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,636-5,738	55,848	58,640
Labor Relations Analyst	-	1.0	1.0	4,430-6,674	53,160	53,160
Pers Supvr I	1.5	2.0	2.0	4,410-5,521	123,972	123,972
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,340	68,340
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	47,388	47,388
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,298-5,360	51,972	54,571
Ofc Techn (Typing)	7.7	8.0	8.0	3,144-3,935	341,760	347,522
Pers Spec	5.7	6.0	6.0	3,122-5,026	330,924	342,603
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,921-4,603	45,864	48,157
Temporary Help	1.0	-	-	(75,215)	-	-
Overtime	-	-	-	(8,341)	-	-
Totals, Admin	40.9	44.0	44.0	\$3,604,145	\$3,558,521	\$3,601,969
IWL Casual Laborers						
Temporary Help	4.4	-	-	(415,766)	-	-
Totals, IWL Casual Laborers	4.4	-	-	\$415,766	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	78,876	82,820
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	56,652	59,485
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	47,796	50,186
Accountant I (Spec)	0.5	2.0	2.0	3,359-4,205	86,172	88,465
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	1.2	-	-	(45,793)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Acctg	4.7	6.0	6.0	\$257,965	\$307,224	\$318,684
Totals, Adm Svcs - VSP	50.0	50.0	50.0	\$4,277,876	\$3,865,745	\$3,920,653
TOTALS, AUTHORIZED POSITIONS	1,030.4	1,111.7	1,111.7	\$104,899,910	\$101,115,368	\$102,886,919
<i>Regular/Ongoing Positions</i>	989.9	1,111.7	1,111.7	93,952,395	98,849,751	100,621,302
<i>Temporary Help</i>	40.5	-	-	2,654,226	-	-
<i>Overtime</i>	-	-	-	8,293,289	2,265,617	2,265,617
SALINAS VALLEY STATE PRISON						
(5292)						
Custody - SVSP						
Custody						
Corr Lieut	26.6	29.2	29.2	\$7,773-9,781	\$3,483,127	\$3,503,537
Corr Sgt	69.9	83.8	83.8	6,921-8,702	8,788,459	8,870,667
Corr Ofcr	623.3	692.8	692.8	4,660-7,782	63,747,708	64,775,249
Temporary Help	1.3	-	-	(111,771)	-	-
Overtime	-	-	-	(20,292,275)	4,295,842	4,295,842
Totals, Custody	721.1	805.8	805.8	\$91,449,777	\$80,315,136	\$81,445,295
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	121,886	121,886
Corr Sgt	4.9	6.8	6.8	6,921-8,702	718,311	719,775
Corr Ofcr	91.7	109.6	109.6	4,660-7,782	9,847,603	10,026,118
Temporary Help	1.1	-	-	(77,154)	-	-
Overtime	-	-	-	(2,801,467)	4,695,520	4,695,520
Totals, Custody - Hlth Care Access	98.7	117.4	117.4	\$12,353,633	\$15,383,320	\$15,563,299
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Locksmith I (CF)	1.2	2.0	2.0	4,983-5,741	119,592	119,592
Supvng Corr Cook (Dept Of Corrs)	0.6	-	-	4,304-5,385	-	-
Ofc Techn (Typing)	14.0	15.0	15.0	3,144-3,935	631,476	650,793
Overtime	-	-	-	(4,888)	-	-
Totals, Custody - Support	16.8	18.0	18.0	\$806,813	\$826,176	\$847,737
Totals, Custody - SVSP	836.6	941.2	941.2	\$104,610,223	\$96,524,632	\$97,856,331
Inmate Support - SVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	74,808	76,620
Supvng Corr Cook (Dept Of Corrs)	4.3	5.0	5.0	4,304-5,385	301,627	309,638
Heavy Truck Driver-CF	1.0	3.0	3.0	4,133-4,751	156,532	156,532
Corr Supvng Cook (CF)	23.8	30.0	30.0	3,729-5,181	1,579,233	1,648,822
Materials & Stores Supvr I, CF	2.0	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(473,185)	-	-
Totals, Food Svcs	34.1	41.0	41.0	\$2,407,872	\$2,236,508	\$2,315,920
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,698-4,655	236,328	245,926
Overtime	-	-	-	(1,115)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Clothing	5.5	6.0	6.0	\$279,008	\$298,632	\$308,482
Plant Opers						
Chief Engr I-CF	0.9	2.0	2.0	6,957-7,365	170,924	173,300
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	6,501-7,014	271,089	271,089
Stationary Engr (CF)	10.1	14.0	14.0	6,501-7,014	1,174,177	1,182,590
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	75,960	79,296
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	4.3	5.0	5.0	5,467-6,306	354,708	364,876
Electrician II-CF	4.0	4.0	4.0	5,464-6,303	299,196	302,544
Painter III (CF)	0.9	1.0	1.0	5,203-6,002	68,976	72,024
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	0.8	-	-	5,149-6,446	-	-
Maint Mechanic-CF	6.2	7.0	7.0	4,972-5,735	448,056	457,358
Painter II-CF	1.5	2.0	2.0	4,965-5,726	125,268	131,271
Carpenter II-CF	3.3	4.0	4.0	4,965-5,726	253,560	259,563
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	62,856	65,999
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	120,768	126,806
Bldg Maint Worker-CF	0.4	1.0	1.0	4,133-4,751	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Groundskeeper-CF	1.8	3.0	3.0	3,462-4,142	126,708	133,043
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	49,584	52,063
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	48,420	48,420
Overtime	-	-	-	(68,254)	-	-
Totals, Plant Opers	49.2	59.0	59.0	\$3,890,572	\$4,268,334	\$4,338,326
Fire & Life Safety						
Hazardous Materials Spec	1.0	1.0	1.0	3,851-6,403	56,160	58,968
Totals, Fire & Life Safety	1.0	1.0	1.0	\$50,357	\$56,160	\$58,968
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	0.2	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	0.2	1.0	1.0	2,719-3,407	40,884	40,884
Ofc Asst (Gen)	3.3	5.0	5.0	2,668-3,339	192,288	193,889
Temporary Help	0.3	-	-	(9,708)	-	-
Totals, Mailroom	5.0	7.0	7.0	\$214,981	\$275,880	\$277,481
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	103,972	108,796
Totals, Community Partnership	1.0	1.0	1.0	\$123,303	\$103,972	\$108,796
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	140,436	140,436
Corr Counselor II (Supvr)	4.5	5.0	5.0	8,724-10,984	670,409	682,244
Corr Counselor II (Spec)	3.8	4.0	4.0	8,126-10,738	546,536	552,450
Corr Counselor I	25.7	26.0	26.0	6,155-9,802	2,850,287	2,957,658
Overtime	-	-	-	(15,047)	-	-
Totals, Corr Counselors	35.0	36.0	36.0	\$4,549,068	\$4,207,668	\$4,332,788

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	1.9	2.0	2.0	5,109-6,328	149,976	153,438
Supvng Case Recds Techn	2.8	3.0	3.0	3,738-4,681	170,700	173,258
Corr Case Recds Analyst	12.3	15.0	15.0	3,380-5,495	846,360	851,902
Case Recds Techn	11.5	18.5	18.5	2,802-4,060	833,316	842,026
Overtime	-	-	-	(9,437)	-	-
Totals, Recds	29.5	39.5	39.5	\$1,784,601	\$2,090,160	\$2,110,432
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	393,042	393,042
Physician & Surgeon, CF (Internal Medicine/Family)	6.9	9.0	9.0	21,166-24,694	3,022,076	3,022,076
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	379,872	398,866
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,503-13,521	162,252	162,252
Pharmacist II	-	1.0	1.0	11,907-12,879	142,884	142,884
Chief Exec Ofcr, Hlth Care (Safety)	0.6	1.0	1.0	11,000-16,542	169,932	177,473
Pharmacist I	5.5	5.5	5.5	10,668-11,761	776,226	776,226
Nurse Practitioner, CF	0.6	2.0	2.0	10,608-12,452	276,720	276,720
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	186,252	195,565
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	164,076	164,076
Supvng Registered Nurse II, CF	11.5	13.0	13.0	9,438-13,022	1,937,518	1,946,342
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	144,626	144,626
Registered Nurse, CF	42.9	53.8	53.8	8,527-11,206	6,835,018	6,989,241
Nurse Instructor, CF	0.8	2.0	2.0	8,497-11,728	242,100	243,240
Unit Supvr (Safety)	0.8	1.0	1.0	7,829-8,504	93,948	98,645
Corr Hlth Svcs Administor II, CF	0.6	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	0.8	1.0	1.0	7,442-10,696	128,352	128,352
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Psych Techn (Safety)	1.7	2.0	2.0	6,087-7,221	155,938	163,716
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	81,216	84,960
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Psych Techn (Safety)	27.0	31.9	31.9	5,356-6,176	2,384,449	2,445,126
Assoc Govtl Prog Analyst	3.6	3.0	3.0	5,149-6,446	215,920	220,896
Licensed Voc Nurse	45.0	51.1	51.1	5,050-6,406	3,847,034	3,847,034
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,320	67,536
Hlth Recd Techn II (Supvr)	0.5	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	0.9	1.0	1.0	4,233-5,299	53,952	56,650
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	57,420	60,291
Hlth Recd Techn I	3.5	3.7	3.7	3,940-4,437	184,435	191,527
Corr Supvng Cook (CF)	2.0	5.2	5.2	3,729-5,181	260,422	268,243
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,698-4,655	44,376	46,595
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	45,912	48,208
Pharmacy Techn	13.3	14.0	14.0	3,501-4,387	722,400	726,934
Staff Svcs Analyst (Gen)	1.4	3.0	3.0	3,298-5,360	144,588	149,812
Ofc Techn (Typing)	17.6	22.0	22.0	3,144-3,935	912,384	937,251
Med Asst	1.6	12.6	12.6	2,904-3,819	443,093	448,498

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Certified Nursing Asst	8.1	11.3	11.3	2,858-3,579	399,176	411,967
Ofc Asst (Typing)	2.0	3.1	3.1	2,719-3,407	109,403	111,034
Lab Asst, CF	3.2	3.1	3.1	2,645-3,553	127,174	130,938
Temporary Help	9.1	-	-	(671,953)	-	-
Overtime	-	-	-	(4,457,140)	-	-
Totals, Med Svcs-Adult	224.9	274.3	274.3	\$27,287,591	\$25,854,002	\$26,222,338
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	326,388	339,756
Dentist, CF	5.8	5.0	5.0	17,267-26,050	1,478,844	1,490,266
Hlth Prog Mgr III	0.4	1.0	1.0	8,173-9,280	98,076	98,076
Hlth Prog Spec I	0.7	1.0	1.0	5,656-7,080	71,268	74,831
Supvng Dental Asst, CF	0.7	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	197,736	197,736
Dental Asst, CF	11.8	14.0	14.0	3,287-6,123	814,044	839,780
Ofc Techn (Typing)	5.3	6.0	6.0	3,144-3,935	260,784	264,853
Overtime	-	-	-	(22,892)	-	-
Totals, Dental	27.7	31.0	31.0	\$3,460,319	\$3,331,860	\$3,390,018
Self Help Sponsors						
Temporary Help	2.5	-	-	(101,067)	-	-
Overtime	-	-	-	(47,816)	-	-
Totals, Self Help Sponsors	2.5	-	-	\$148,883	-	-
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	41,556	43,634
Totals, Leisure Time Activities	1.0	1.0	1.0	\$41,061	\$41,556	\$43,634
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	8.1	8.0	8.0	3,698-4,655	410,724	421,926
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(15,234)	-	-
Totals, Garage & Warehouse	10.7	12.0	12.0	\$634,499	\$644,988	\$656,442
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	343,524	360,700
Staff Psychiatrist, Corrs & Rehab	0.1	3.5	3.5	22,237-26,720	933,954	933,954
Chief Psychologist, CF	2.0	2.0	2.0	13,338-14,228	341,472	341,472
Sr Psychologist, CF-Supvr	3.4	4.0	4.0	10,833-11,597	547,488	547,488
Sr Psychologist, CF (Spec)	4.7	5.0	5.0	9,709-11,360	612,000	613,440
Psychologist-Clinical, CF	8.6	28.0	28.0	9,692-10,820	3,335,130	3,349,976
Supvng Psych Soc Worker I, CF	0.5	1.0	1.0	7,962-9,332	101,916	107,012
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	6.8	12.5	12.5	6,890-8,764	1,052,634	1,068,768
Recr Therapist, CF	10.9	13.5	13.5	6,552-7,712	1,203,108	1,213,867
Hlth Prog Spec I	2.2	2.0	2.0	5,656-7,080	156,492	160,069
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Svcs Analyst (Gen)	-	0.5	0.5	3,298-5,360	19,788	19,788
Ofc Techn (Typing)	11.3	14.5	14.5	3,144-3,935	565,938	576,857
Med Asst	-	5.0	5.0	2,904-3,819	174,240	174,240

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	5.7	-	-	(517,637)	-	-
Overtime	-	-	-	(87,792)	-	-
Totals, Mental Health	58.2	94.5	94.5	\$6,112,562	\$9,534,588	\$9,614,535
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.7	1.2	1.2	9,438-13,022	163,873	170,933
Registered Nurse, CF	0.5	1.2	1.2	8,527-11,206	154,937	154,937
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	65,124	68,380
Lab Asst, CF	0.3	1.0	1.0	2,645-3,553	34,978	36,683
Overtime	-	-	-	(56,089)	-	-
Totals, Mental Hlth Nursing	2.2	4.4	4.4	\$278,131	\$418,912	\$430,933
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,724-10,984	104,688	104,688
Corr Counselor II (Spec)	1.1	2.0	2.0	8,126-10,738	250,825	256,739
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	86,688	90,904
Temporary Help	1.4	-	-	(176,984)	-	-
Overtime	-	-	-	(1,572)	-	-
Totals, Litigation & Inmate Appeals	5.2	6.0	6.0	\$470,520	\$517,309	\$529,683
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Native American Spiritual Leader	0.5	1.0	1.0	4,905-6,439	58,860	58,860
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	64,896	68,141
Jewish Chaplain	0.5	0.5	0.5	4,905-6,439	30,900	32,445
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	71,544	75,121
Totals, Religion	4.0	4.5	4.5	\$262,883	\$303,468	\$311,835
Totals, Inmate Support - SVSP	496.7	618.2	618.2	\$51,996,211	\$54,183,997	\$55,050,611
Inmate Empt & Trng - SVSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,762-11,520	258,552	264,568
TV Spec	1.0	1.0	1.0	5,149-6,446	71,532	75,109
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	78,969	82,917
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School Educ, CF	10.2	19.0	19.0	3,358-10,972	1,513,903	1,569,670
Teacher, Elementary Educ, CF	6.9	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	77,340	81,207
Ofc Asst (Typing)	0.5	1.0	1.0	2,719-3,407	40,884	40,884
Teaching Asst (CF)	0.8	1.0	1.0	2,707-3,388	32,484	34,108
Overtime	-	-	-	(27)	-	-
Totals, Ed	26.0	29.0	29.0	\$2,702,278	\$2,337,551	\$2,418,288
Voc Ed - Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	73,718	77,403
Voc Instructor-Refrigeration	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,358-10,972	107,107	112,462
Voc Instructor-Elec Work	0.5	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	0.7	1.0	1.0	3,358-10,972	78,969	82,917
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Voc Ed - Adult	4.2	6.0	6.0	\$389,302	\$459,127	\$478,053

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Literacy						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,358-10,972	107,107	112,462
Totals, Literacy	0.7	1.0	1.0	\$73,136	\$107,107	\$112,462
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	81,396	83,556
Librarian-CF	-	2.0	2.0	4,594-6,344	110,256	110,256
Corr Supvng Cook (CF)	1.0	-	-	3,729-5,181	-	-
Library Tech Asst (Safety)	2.0	4.0	4.0	3,244-4,060	165,504	165,504
Totals, Library Svcs	4.0	7.0	7.0	\$226,792	\$357,156	\$359,316
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,746	124,683
Totals, Transitions	1.0	1.0	1.0	\$118,746	\$118,746	\$124,683
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	59,136	62,093
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$55,930	\$59,136	\$62,093
Totals, Inmate Empt & Trng - SVSP	36.9	45.0	45.0	\$3,566,184	\$3,438,823	\$3,554,895
Adm Svcs - SVSP						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	13,502	162,024	162,024
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,109-12,865	140,640	140,640
Corr Administrator, Dept Of Corrs	5.6	6.0	6.0	10,707-12,256	910,121	913,289
Capt (Adult Institution)	5.2	6.0	6.0	9,980-11,421	807,499	821,079
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	91,572	96,151
Staff Svcs Mgr I	1.5	2.0	2.0	6,124-7,608	165,756	169,479
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,571-6,922	72,300	75,915
Assoc Govtl Prog Analyst	7.9	8.0	8.0	5,149-6,446	582,856	601,080
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	59,136	62,093
Labor Relations Analyst	-	1.0	1.0	4,430-6,674	53,160	53,160
Pers Supvr I	2.7	3.0	3.0	4,410-5,521	203,028	205,956
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	65,940	65,940
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	61,584	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Ofc Svcs Supvr II (Gen)	1.0	-	-	3,559-4,458	-	-
Ofc Techn (Typing)	7.8	9.0	9.0	3,144-3,935	368,704	378,159
Pers Spec	9.4	10.0	10.0	3,122-5,026	549,816	567,269
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,921-4,603	41,592	43,672
Temporary Help	0.6	-	-	(86,097)	-	-
Overtime	-	-	-	(6,496)	-	-
Totals, Admin	50.2	55.0	55.0	\$4,205,150	\$4,468,832	\$4,552,598
IWL Casual Laborers						
Temporary Help	13.2	-	-	(1,274,468)	-	-
Overtime	-	-	-	(5,153)	-	-
Totals, IWL Casual Laborers	13.2	-	-	\$1,279,621	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	77,400	81,270
Acctg Ofcr (Spec)	1.0	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	99,792	99,792

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Accountant I (Spec)	1.7	2.0	2.0	3,359-4,205	94,884	97,105
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	37,728
Totals, Acctg	5.5	6.0	6.0	\$305,337	\$309,804	\$315,895
Totals, Adm Svcs - SVSP	68.9	61.0	61.0	\$5,790,108	\$4,778,636	\$4,868,493
SVSP Psychiatric Program						
Medical						
Supvng Registered Nurse III, CF	0.7	1.0	1.0	9,906-13,673	147,768	155,156
Registered Nurse, CF	39.8	80.0	80.0	8,527-11,206	9,465,108	9,601,439
Nurse Instructor, CF	-	2.0	2.0	8,497-11,728	203,928	203,928
Pub Hlth Nurse I, CF	1.0	1.0	1.0	8,151-11,248	136,014	136,014
Unit Supvr (Safety)	4.3	5.0	5.0	7,829-8,504	490,632	503,434
Hlth Prog Coord, Corr Facility	0.9	-	-	7,773-9,781	-	-
Sr Med Tech Asst (Psych)	13.3	-	-	6,921-8,702	-	-
Corr Sgt	-	1.7	1.7	6,921-8,702	141,188	141,188
Nursing Coord (Safety)	1.8	2.0	2.0	6,392-11,838	244,860	257,103
Supvng Registered Nurse (Safety)	17.3	22.0	22.0	6,100-11,838	2,524,418	2,555,567
Sr Psych Techn (Safety)	1.6	2.0	2.0	6,087-7,221	156,950	164,766
Asst Director Of Dietetics	1.0	1.0	1.0	5,726-7,168	86,016	86,016
Registered Dietitian, CF	1.3	2.0	2.0	5,360-6,840	162,838	162,838
Psych Techn (Safety)	16.2	29.0	29.0	5,356-6,176	2,003,880	2,064,609
Med Tech Asst (Psych)	53.7	0.7	0.7	5,167-7,782	2,225,647	2,225,647
Licensed Voc Nurse	0.9	24.8	24.8	5,050-6,406	1,643,288	1,666,270
Corr Ofcr	-	37.7	37.7	4,660-7,782	2,108,184	2,108,184
Certified Nursing Asst	1.3	39.6	39.6	2,858-3,579	1,375,226	1,397,521
Temporary Help	8.5	-	-	(444,438)	-	-
Overtime	-	-	-	(4,930,917)	-	-
Totals, Medical	163.6	251.5	251.5	\$24,529,125	\$23,115,945	\$23,429,680
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.6	1.0	1.0	24,427-30,276	363,312	363,312
Sr Psychiatrist (Supvr), Corrs & Rehab	-	1.0	1.0	23,294-28,347	279,528	279,528
Staff Psychiatrist, Corrs & Rehab	0.2	10.0	10.0	22,237-26,720	2,713,188	2,722,236
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	2.0	2.0	21,166-24,694	725,482	725,482
Physician & Surgeon, CF	-	2.0	2.0	21,166-24,694	507,984	507,984
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	-	1.0	1.0	10,833-11,597	129,996	129,996
Psychologist-Clinical, CF	7.0	10.0	10.0	9,692-10,820	1,225,294	1,248,554
Prog Director (Mental Dis)	3.0	3.0	3.0	7,323-9,374	337,464	337,464
Clinical Soc Worker, CF, Safety	7.2	10.0	10.0	6,890-8,764	918,168	935,780
Prog Asst (Mental Dis-Safety)	1.7	2.0	2.0	6,276-8,927	214,248	214,248
Rehab Therapist, State Facilities (Occ-Safety)	1.0	1.0	1.0	3,739-7,712	92,544	92,544
Rehab Therapist, State Facilities (Music-Safety)	1.0	1.0	1.0	3,569-7,712	92,544	92,544
Rehab Therapist, State Facilities (Recr-Safety)	5.4	8.0	8.0	3,569-4,669	409,704	409,704
Temporary Help	1.5	-	-	(215,076)	-	-
Overtime	-	-	-	(13,720)	-	-
Totals, Mental Health	31.6	54.0	54.0	\$4,058,544	\$8,340,248	\$8,390,168
Administration						
C.E.A. B	-	1.0	1.0	10,360-12,341	148,092	148,092
C.E.A. A	2.0	2.0	2.0	7,442-10,696	208,500	214,460

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr II (Mgrl)	0.7	1.0	1.0	7,442-8,453	95,856	100,649
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	89,052	93,505
Trng Ofcr II	1.0	1.0	1.0	6,124-7,608	93,696	93,696
Staff Svcs Mgr I	1.6	2.0	2.0	6,124-7,608	180,504	182,592
Stds Compliance Coord	1.0	1.0	1.0	6,108-7,592	91,104	91,104
Hlth & Safety Ofcr	0.7	1.0	1.0	5,571-6,922	81,216	83,064
Trng Ofcr I	-	1.0	1.0	5,149-6,644	61,788	61,788
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	2.5	1.0	1.0	5,149-6,446	64,208	67,330
Acctg Ofcr (Spec)	-	1.0	1.0	4,496-5,629	53,952	53,952
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	55,824	58,615
Pers Supvr I	1.0	1.0	1.0	4,410-5,521	71,052	71,052
Sr Pers Spec	0.6	1.0	1.0	4,387-5,495	64,924	67,540
Hlth Recd Techn II (Spec)	0.6	1.0	1.0	4,330-4,874	55,908	58,488
Info Tech Assoc	2.1	3.0	3.0	4,013-7,108	160,984	164,166
Hlth Recd Techn I	1.7	4.0	4.0	3,940-4,437	189,152	191,516
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Bldg Maint Worker	0.4	1.0	1.0	3,766-4,751	45,336	45,336
Materials & Stores Supvr I, CF	0.8	-	-	3,698-4,655	-	-
Prop Controller I (CF)	0.7	2.0	2.0	3,696-4,624	99,840	99,840
Cook Spec II (CF)	2.6	8.0	8.0	3,448-4,233	358,876	361,295
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,476	50,476
Staff Svcs Analyst (Gen)	2.3	7.0	7.0	3,298-5,360	327,840	335,946
Supvng Cook I	1.0	1.0	1.0	3,203-4,726	58,008	58,008
Ofc Techn (Typing)	6.7	7.0	7.0	3,144-3,935	271,392	283,006
Pers Spec	2.4	3.0	3.0	3,122-5,026	172,032	177,138
Supvng Housekeeper II	0.5	-	-	3,022-3,788	-	-
Custodian Supvr I	0.4	2.0	2.0	3,022-3,788	72,528	72,528
Stock Clk	-	1.0	1.0	2,832-3,547	33,984	33,984
Ofc Asst (Typing)	-	4.0	4.0	2,719-3,407	130,512	130,512
Custodian I	1.3	14.0	14.0	2,530-3,166	434,252	434,252
Custodian (CF)	5.5	-	-	2,530-3,166	-	-
Temporary Help	1.9	-	-	(85,639)	-	-
Overtime	-	-	-	(499,189)	-	-
Totals, Administration	49.0	79.0	79.0	\$3,461,992	\$4,116,520	\$4,179,562
Totals, SVSP Psychiatric Program	244.2	384.5	384.5	\$32,049,661	\$35,572,713	\$35,999,410
TOTALS, AUTHORIZED POSITIONS	1,683.3	2,049.9	2,049.9	\$198,012,387	\$194,498,801	\$197,329,740
<i>Regular/Ongoing Positions</i>	1,636.2	2,049.9	2,049.9	160,430,690	185,507,439	188,338,378
<i>Temporary Help</i>	47.1	-	-	3,771,992	-	-
<i>Overtime</i>	-	-	-	33,809,705	8,991,362	8,991,362

HIGH DESERT STATE PRISON

(5295)

Custody - HDSP

Custody

Corr Lieut

24.2	29.2	29.2	\$7,773-9,781	\$3,508,682	\$3,536,296
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ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Sgt	62.2	68.2	68.2	6,921-8,702	7,238,928	7,326,989
Corr Ofcr	563.5	636.0	636.0	4,660-7,782	52,982,345	54,359,940
Temporary Help	1.1	-	-	(115,280)	-	-
Overtime	-	-	-	(11,624,851)	2,504,948	2,504,948
Totals, Custody	651.0	733.4	733.4	\$70,689,044	\$66,234,903	\$67,728,173
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	123,871	123,871
Corr Sgt	6.0	6.8	6.8	6,921-8,702	733,045	733,045
Corr Ofcr	66.8	73.2	73.2	4,660-7,782	6,724,916	6,785,468
Overtime	-	-	-	(1,843,842)	2,738,004	2,738,004
Totals, Custody - Hlth Care Access	73.8	81.0	81.0	\$9,349,839	\$10,319,836	\$10,380,388
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	131,676	134,815
Ofc Techn (Typing)	11.1	15.0	15.0	3,144-3,935	634,061	655,361
Ofc Asst (Typing)	0.7	-	-	2,719-3,407	-	-
Overtime	-	-	-	(428)	-	-
Totals, Custody - Support	14.8	18.0	18.0	\$727,101	\$845,689	\$870,128
Totals, Custody - HDSP	739.6	832.4	832.4	\$80,765,984	\$77,400,428	\$78,978,689
Inmate Support - HDSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	79,220	79,220
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	4,304-5,385	346,007	349,042
Heavy Truck Driver-CF	-	2.0	2.0	4,133-4,751	99,192	99,192
Corr Supvng Cook (CF)	28.4	30.0	30.0	3,729-5,181	1,677,925	1,749,833
Materials & Stores Supvr I, CF	2.7	1.0	1.0	3,698-4,655	56,717	56,717
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	44,204	46,284
Temporary Help	0.4	-	-	(24,647)	-	-
Overtime	-	-	-	(262,413)	-	-
Totals, Food Svcs	39.5	41.0	41.0	\$2,604,375	\$2,380,353	\$2,457,376
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,698-4,655	276,636	279,296
Overtime	-	-	-	(2,303)	-	-
Totals, Clothing	6.0	6.0	6.0	\$340,420	\$338,940	\$341,852
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.4	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	2.5	2.5	21,166-24,694	705,540	719,651
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	335,448	352,220
Pharmacist II	0.8	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	223,430	232,740
Pharmacist I	2.0	2.0	2.0	10,668-11,761	282,264	282,264
Nurse Practitioner, CF	2.0	3.0	3.0	10,608-12,452	415,104	426,144
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	173,988	182,687
Physician Asst, CF	1.0	1.5	1.5	10,458-12,513	210,332	215,864
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Supvng Registered Nurse II, CF	8.3	10.0	10.0	9,438-13,022	1,325,748	1,380,244
Pub Hlth Nurse II, CF	0.6	1.0	1.0	8,700-12,006	112,824	118,465
Registered Nurse, CF	41.0	50.2	50.2	8,527-11,206	5,863,973	6,110,272
Nurse Instructor, CF	1.5	2.0	2.0	8,497-11,728	240,724	252,748
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	103,912	108,848
C.E.A. A	1.0	1.0	1.0	7,442-10,696	129,832	133,552
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	88,024	92,165
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,087-7,221	86,676	86,676
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	86,140	86,140
Food Administrator I-CF	-	1.0	1.0	5,764-7,217	69,168	69,168
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	73,072	73,072
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	83,020	83,020
Registered Dietitian, CF	0.6	1.0	1.0	5,360-6,840	74,448	78,170
Psych Techn (Safety)	6.7	10.6	10.6	5,356-6,176	760,391	772,609
Assoc Govtl Prog Analyst	4.3	5.0	5.0	5,149-6,446	367,724	384,810
Licensed Voc Nurse	34.1	48.0	48.0	5,050-6,406	3,303,910	3,422,078
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Bus Svc Ofcr I (Supvr)	0.3	-	-	4,636-5,738	-	-
Adm Asst I	1.0	1.0	1.0	4,613-5,776	69,520	72,736
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	58,704	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	68,788	68,788
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	52,080	54,684
Hlth Recd Techn I	2.7	4.0	4.0	3,940-4,437	204,052	206,534
Corr Supvng Cook (CF)	2.5	5.2	5.2	3,729-5,181	275,004	282,596
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	58,696	58,696
Pharmacy Techn	4.4	5.0	5.0	3,501-4,387	264,856	269,163
Staff Svcs Analyst (Gen)	0.3	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	16.3	20.0	20.0	3,144-3,935	898,964	926,131
Sr Lab Asst, CF	0.9	1.0	1.0	3,067-3,838	46,160	48,337
Med Asst	3.4	8.4	8.4	2,904-3,819	310,167	319,230
Ofc Asst (Typing)	1.5	3.2	3.2	2,719-3,407	113,367	116,234
Lab Asst, CF	0.9	1.1	1.1	2,645-3,553	41,165	42,870
Temporary Help	4.3	-	-	(212,199)	-	-
Overtime	-	-	-	(2,779,101)	-	-
Totals, Med Svcs-Adult	159.8	206.7	206.7	\$17,665,611	\$18,337,547	\$18,957,634
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	5.2	6.0	6.0	17,267-26,050	1,602,576	1,651,444
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	116,560	116,560
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	80,308	84,063
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	89,920	89,920
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	208,136	208,136
Dental Asst, CF	12.8	13.0	13.0	3,287-6,123	846,928	885,890
Ofc Techn (Typing)	5.2	6.0	6.0	3,144-3,935	292,220	294,201
Overtime	-	-	-	(32,573)	-	-
Totals, Dental	29.1	31.0	31.0	\$3,303,786	\$3,576,404	\$3,669,970
Plant Opers						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	190,060	190,060
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	98,616	102,528
Water & Sewage Plant Supvr, CF	2.9	4.0	4.0	6,501-7,014	353,992	353,992
Stationary Engr (CF)	5.9	9.0	9.0	6,501-7,014	764,109	768,010
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,232-7,749	88,780	93,169
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	5,874-6,967	159,428	163,209
Plumber III (CF)	0.3	1.0	1.0	5,729-6,608	79,696	79,696
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	3.3	4.0	4.0	5,467-6,306	284,552	287,832
Electrician II-CF	2.9	4.0	4.0	5,464-6,303	285,684	289,126
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	0.8	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Maint Mechanic-CF	6.3	7.0	7.0	4,972-5,735	466,416	472,532
Painter II-CF	2.0	2.0	2.0	4,965-5,726	134,400	137,424
Carpenter II-CF	3.5	4.0	4.0	4,965-5,726	259,560	262,688
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	2.3	2.0	2.0	4,442-5,892	115,110	120,860
Bldg Maint Worker-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Pest Cntrl Techn (CF)	0.9	1.0	1.0	3,945-4,542	47,465	49,832
Groundskeeper-CF	2.7	3.0	3.0	3,462-4,142	137,532	143,599
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	40,328	40,328
Temporary Help	1.0	-	-	(65,539)	-	-
Overtime	-	-	-	(185,594)	-	-
Totals, Plant Opers	44.3	54.0	54.0	\$3,492,684	\$3,912,860	\$3,962,017
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	95,372	95,372
Overtime	-	-	-	(126)	-	-
Totals, Fire & Life Safety	1.0	1.0	1.0	\$95,498	\$95,372	\$95,372
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Typing)	0.8	-	-	2,719-3,407	-	-
Ofc Asst (Gen)	4.2	5.0	5.0	2,668-3,339	185,012	190,139
Temporary Help	0.6	-	-	(36,172)	-	-
Overtime	-	-	-	(955)	-	-
Totals, Mailroom	6.6	8.0	8.0	\$279,004	\$321,308	\$326,435
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,259-9,008	75,108	75,108
Sr Acctg Ofcr (Supvr)	1.0	-	-	5,571-6,922	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$85,664	\$75,108	\$75,108
Mental Health						
Staff Psychiatrist, Corrs & Rehab	-	2.5	2.5	22,237-26,720	667,110	667,110
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.6	1.5	1.5	10,833-11,597	201,330	207,412
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	272,640	272,640
Psychologist-Clinical, CF	9.4	13.5	13.5	9,692-10,820	1,578,076	1,608,759

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	7.3	8.0	8.0	6,890-8,764	710,946	733,755
Recr Therapist, CF	2.0	2.0	2.0	6,552-7,712	173,136	175,200
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	175,856	179,881
Ofc Techn (Typing)	5.8	9.0	9.0	3,144-3,935	362,282	377,005
Med Asst	-	4.0	4.0	2,904-3,819	139,392	139,392
Temporary Help	0.8	-	-	(44,792)	-	-
Overtime	-	-	-	(95,041)	-	-
Totals, Mental Health	32.9	48.5	48.5	\$3,281,612	\$4,816,952	\$4,897,338
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	164,431	171,520
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	128,947	134,063
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	75,048	77,352
Lab Asst, CF	0.5	1.0	1.0	2,645-3,553	32,540	34,127
Overtime	-	-	-	(43,907)	-	-
Totals, Mental Hlth Nursing	2.9	5.4	5.4	\$317,467	\$483,646	\$499,742
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	150,119	150,119
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,724-10,984	638,368	663,659
Corr Counselor II (Spec)	3.0	1.0	1.0	8,126-10,738	132,564	135,194
Corr Counselor I	19.6	21.0	21.0	6,155-9,802	2,241,888	2,341,087
Temporary Help	1.9	-	-	(217,284)	-	-
Overtime	-	-	-	(15,609)	-	-
Totals, Corr Counselors	30.3	28.0	28.0	\$3,532,675	\$3,162,939	\$3,290,059
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	88,932	92,616
Corr Case Recds Supvr	2.3	3.0	3.0	5,109-6,328	234,132	237,594
Supvng Case Recds Techn	0.2	3.0	3.0	3,738-4,681	147,168	152,284
Corr Case Recds Analyst	9.8	14.0	14.0	3,380-5,495	799,444	815,201
Case Recds Techn	11.6	18.0	18.0	2,802-4,060	746,908	760,351
Temporary Help	0.3	-	-	(21,889)	-	-
Overtime	-	-	-	(22,936)	-	-
Totals, Recds	25.2	39.0	39.0	\$1,487,851	\$2,016,584	\$2,058,046
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,724-10,984	104,688	104,688
Corr Counselor II (Spec)	-	3.0	3.0	8,126-10,738	292,536	292,536
Assoc Govtl Prog Analyst	0.2	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,298-5,360	53,124	55,780
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	77,340	81,207
Totals, Litigation & Inmate Appeals	2.5	7.0	7.0	\$115,076	\$527,688	\$534,211
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	52,184	52,184
Totals, Leisure Time Activities	1.0	1.0	1.0	\$51,995	\$52,184	\$52,184
Self Help Sponsors						
Temporary Help	1.1	-	-	(44,055)	-	-
Overtime	-	-	-	(15,837)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Self Help Sponsors	1.1	-	-	\$59,892	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	64,896	68,141
Native American Spiritual Leader	0.5	1.0	1.0	4,905-6,439	58,860	58,860
Muslim Chaplain	0.8	1.0	1.0	4,905-6,439	58,860	58,860
Jewish Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	75,132	77,268
Totals, Religion	3.3	5.0	5.0	\$221,842	\$316,608	\$321,989
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	141,469	144,840
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	0.7	1.0	1.0	4,326-4,979	51,912	54,508
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	52,872	55,516
Heavy Truck Driver-CF	2.7	3.0	3.0	4,133-4,751	165,014	169,946
Materials & Stores Supvr I, CF	5.7	6.0	6.0	3,698-4,655	316,740	319,186
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	42,212	44,193
Temporary Help	0.2	-	-	(9,877)	-	-
Overtime	-	-	-	(8,766)	-	-
Totals, Garage & Warehouse	15.3	16.0	16.0	\$912,459	\$926,459	\$944,429
Totals, Inmate Support - HDSP	401.8	498.6	498.6	\$37,847,911	\$41,340,952	\$42,483,762
Inmate Empt & Trng - HDSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,762-11,520	230,712	242,248
TV Spec	0.9	1.0	1.0	5,149-6,446	64,388	64,388
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Teacher, High School Educ, CF	7.0	16.0	16.0	3,358-10,972	1,118,324	1,156,107
Teacher, Elementary Educ, CF	7.0	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	2.0	3.0	3.0	3,144-3,935	115,068	120,821
Ofc Asst (Typing)	0.1	-	-	2,719-3,407	-	-
Temporary Help	0.1	-	-	(3,001)	-	-
Totals, Ed	21.1	24.0	24.0	\$2,178,915	\$1,786,584	\$1,847,304
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	3.4	4.0	4.0	3,358-10,972	305,491	320,766
Voc Instructor-Bldg Maint	1.9	3.0	3.0	3,358-10,972	175,865	182,644
Voc Instructor-Auto Repair	0.7	1.0	1.0	3,358-10,972	65,454	68,727
Totals, Voc Ed - Adult	6.0	8.0	8.0	\$504,067	\$546,810	\$572,137
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Literacy	1.0	1.0	1.0	\$108,603	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	76,208	79,888
Librarian-CF	-	1.0	1.0	4,594-6,344	55,128	55,128
Library Tech Asst (Safety)	1.0	4.0	4.0	3,244-4,060	170,704	170,704
Ofc Techn (Typing)	1.0	-	-	3,144-3,935	-	-
Case Recds Techn	0.3	-	-	2,802-4,060	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Asst (Gen)	1.0	-	-	2,668-3,339	-	-
Temporary Help	1.0	-	-	(47,166)	-	-
Totals, Library Svcs	5.3	6.0	6.0	\$275,168	\$302,040	\$305,720
Transitions						
Teacher, High School Educ, CF	0.5	2.0	2.0	3,358-10,972	142,171	147,264
Teacher, Elementary Educ, CF	0.5	-	-	3,358-10,972	-	-
Totals, Transitions	1.0	2.0	2.0	\$105,061	\$142,171	\$147,264
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$79,952	\$79,952	\$79,952
Totals, Inmate Empt & Trng - HDSP	35.4	42.0	42.0	\$3,251,766	\$2,897,850	\$2,992,670
Adm Svcs - HDSP						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	13,502	172,494	172,494
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,109-12,865	149,353	149,353
Corr Administrator, Dept Of Corrs	5.0	5.0	5.0	10,707-12,256	815,304	817,416
Capt (Adult Institution)	5.7	6.0	6.0	9,980-11,421	838,953	864,079
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	104,792	104,792
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	168,668	174,271
Procurement & Servs Off II, CF	0.6	1.0	1.0	5,571-6,922	67,566	70,909
Assoc Govtl Prog Analyst	6.4	6.0	6.0	5,149-6,446	452,880	461,240
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	63,224	63,224
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,636-5,738	71,456	71,456
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	82,688	82,688
Pers Supvr I	1.8	2.0	2.0	4,410-5,521	137,176	140,104
Sr Pers Spec	0.7	1.0	1.0	4,387-5,495	61,724	64,680
Prop Controller II (CF)	0.7	1.0	1.0	4,233-5,299	66,188	66,188
Exec Asst	1.0	1.0	1.0	3,849-4,817	54,668	57,271
Laundry Supvr II-CF	1.0	2.0	2.0	3,638-4,557	99,320	100,940
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,298-5,360	116,308	121,863
Ofc Techn (Typing)	6.2	8.0	8.0	3,144-3,935	348,140	360,493
Pers Spec	7.6	8.0	8.0	3,122-5,026	434,628	454,485
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	58,828	60,436
Temporary Help	0.6	-	-	(83,309)	-	-
Overtime	-	-	-	(6,815)	-	-
Totals, Admin	45.8	52.0	52.0	\$4,138,107	\$4,364,358	\$4,458,382
IWL Casual Laborers						
Temporary Help	0.4	-	-	(54,072)	-	-
Totals, IWL Casual Laborers	0.4	-	-	\$54,072	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	74,132	77,709
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	59,252	62,085
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	56,876	56,876
Accountant I (Spec)	0.9	2.0	2.0	3,359-4,205	88,760	91,053
Ofc Techn (Typing)	1.5	1.0	1.0	3,144-3,935	49,820	49,820
Temporary Help	0.3	-	-	(14,395)	-	-
Totals, Acctg	5.7	6.0	6.0	\$320,639	\$328,840	\$337,543
Totals, Adm Svcs - HDSP	51.9	58.0	58.0	\$4,512,818	\$4,693,198	\$4,795,925

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
TOTALS, AUTHORIZED POSITIONS	1,228.7	1,431.0	1,431.0	\$126,378,479	\$126,332,428	\$129,251,046
<i>Regular/Ongoing Positions</i>	1,214.6	1,431.0	1,431.0	108,443,705	121,089,476	124,008,094
<i>Temporary Help</i>	14.1	-	-	993,677	-	-
<i>Overtime</i>	-	-	-	16,941,097	5,242,952	5,242,952
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Custody - CCI						
Custody						
Corr Lieut	30.0	31.6	31.6	\$7,773-9,781	\$3,823,759	\$3,857,901
Corr Sgt	71.8	77.8	77.8	6,921-8,702	8,246,394	8,305,270
Corr Ofcr	722.3	800.4	800.4	4,660-7,782	71,298,311	72,278,830
Ofc Techn (Typing)	0.1	-	-	3,144-3,935	-	-
Temporary Help	1.2	-	-	(103,280)	-	-
Overtime	-	-	-	(13,104,103)	2,623,786	2,623,786
Totals, Custody	825.4	909.8	909.8	\$95,719,396	\$85,992,250	\$87,065,787
Custody - Hlth Care Access						
Corr Lieut	0.9	1.0	1.0	7,773-9,781	111,285	116,767
Corr Sgt	4.2	5.8	5.8	6,921-8,702	573,116	577,414
Corr Ofcr	56.7	61.8	61.8	4,660-7,782	5,677,611	5,760,166
Overtime	-	-	-	(999,227)	2,867,899	2,867,899
Totals, Custody - Hlth Care Access	61.8	68.6	68.6	\$7,228,917	\$9,229,911	\$9,322,246
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	131,676	134,815
Ofc Techn (Typing)	11.1	16.0	16.0	3,144-3,935	670,464	681,706
Ofc Asst (Typing)	0.8	-	-	2,719-3,407	-	-
Overtime	-	-	-	(4,697)	-	-
Totals, Custody - Support	14.9	19.0	19.0	\$770,008	\$879,492	\$893,873
Totals, Custody - CCI	902.1	997.4	997.4	\$103,718,321	\$96,101,653	\$97,281,906
Inmate Support - CCI						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	76,620	76,620
Supvng Corr Cook (Dept Of Corrs)	4.3	5.0	5.0	4,304-5,385	307,301	315,628
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	20.1	23.4	23.4	3,729-5,181	1,241,352	1,295,288
Materials & Stores Supvr I, CF	1.8	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(248,837)	-	-
Totals, Food Svcs	29.2	34.4	34.4	\$1,977,512	\$1,898,369	\$1,960,632
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	5.9	6.0	6.0	3,698-4,655	310,620	321,829
Overtime	-	-	-	(6,820)	-	-
Totals, Clothing	6.9	7.0	7.0	\$367,272	\$372,924	\$384,385
Med Svcs-Adult						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	4.1	5.0	5.0	21,166-24,694	1,423,909	1,423,909
Physician & Surgeon, CF	2.0	2.0	2.0	21,166-24,694	535,488	549,563
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	343,236	360,398
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	173,688	182,372
Pharmacist I	2.3	4.5	4.5	10,668-11,761	602,304	608,705
Nurse Practitioner, CF	1.7	2.0	2.0	10,608-12,452	284,244	296,781
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,644	181,276
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	144,624	150,156
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	124,812	131,053
Supvng Registered Nurse II, CF	8.1	10.0	10.0	9,438-13,022	1,347,764	1,409,021
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	38.5	50.6	50.6	8,527-11,206	5,693,363	5,940,304
Nurse Instructor, CF	1.5	2.0	2.0	8,497-11,728	231,848	243,440
C.E.A. A	1.0	1.0	1.0	7,442-10,696	125,172	128,352
Corr Hlth Svcs Administor I, CF	0.5	1.0	1.0	6,592-8,191	79,104	79,104
Sr Psych Techn (Safety)	1.8	2.0	2.0	6,087-7,221	165,162	173,121
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	5,792-6,745	76,632	80,464
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	2.0	2.0	2.0	5,568-6,485	155,640	155,640
Psych Techn (Safety)	6.1	7.1	7.1	5,356-6,176	514,537	537,126
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	198,516	208,442
Licensed Voc Nurse	44.5	46.0	46.0	5,050-6,406	3,205,486	3,355,995
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,320	67,536
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	0.9	1.0	1.0	4,233-5,299	61,800	63,588
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Hlth Recd Techn I	1.8	4.3	4.3	3,940-4,437	214,454	214,454
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	48,924	51,370
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	51,168	53,496
Pharmacy Techn	6.7	7.5	7.5	3,501-4,387	378,348	383,136
Staff Svcs Analyst (Gen)	3.1	3.0	3.0	3,298-5,360	176,928	182,558
Ofc Techn (Typing)	17.0	19.0	19.0	3,144-3,935	810,984	834,557
Med Asst	6.0	11.4	11.4	2,904-3,819	406,051	420,427
Ofc Asst (Gen)	2.2	3.4	3.4	2,668-3,339	113,750	115,550
Lab Asst, CF	2.2	2.5	2.5	2,645-3,553	109,112	109,890
Temporary Help	4.2	-	-	(286,822)	-	-
Overtime	-	-	-	(2,547,511)	-	-
Totals, Med Svcs-Adult	175.9	206.3	206.3	\$19,128,499	\$18,888,484	\$19,552,790
Dental						
Supvng Dentist, CF	0.4	1.0	1.0	23,497-28,313	281,964	296,062
Dentist, CF	5.5	6.0	6.0	17,267-26,050	1,464,660	1,537,892
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	108,132	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	78,588	82,517
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	81,000	84,720
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	200,136	200,136

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Industrial Supvr, Prison Industries (Dental Lab)	1.0	1.0	1.0	4,638-5,865	70,380	70,380
Dental Asst, CF	12.6	14.0	14.0	3,287-6,123	799,936	832,000
Ofc Techn (Typing)	4.6	6.0	6.0	3,144-3,935	239,628	249,248
Totals, Dental	29.1	33.0	33.0	\$3,369,160	\$3,324,424	\$3,464,315
Plant Opers						
Chief Engr I-CF	1.9	3.0	3.0	6,957-7,365	255,348	255,348
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	96,780	101,619
Water & Sewage Plant Supvr, CF	3.0	4.0	4.0	6,501-7,014	339,966	342,222
Stationary Engr (CF)	10.4	13.0	13.0	6,501-7,014	1,079,942	1,094,427
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	1.8	2.0	2.0	5,874-6,967	166,224	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,296	79,296
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	5.9	7.0	7.0	5,467-6,306	519,636	519,636
Electrician II-CF	5.0	5.0	5.0	5,464-6,303	378,180	378,180
Painter III (CF)	0.8	1.0	1.0	5,203-6,002	62,556	65,684
Carpenter III (CF)	0.3	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	7.2	9.0	9.0	4,972-5,735	567,432	579,514
Painter II-CF	2.2	3.0	3.0	4,965-5,726	184,584	190,834
Carpenter II-CF	4.4	5.0	5.0	4,965-5,726	334,778	337,757
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	141,408	141,408
Lead Groundskeeper I (CF)	1.0	-	-	4,133-5,213	-	-
Pest Cntrl Techn (CF)	0.9	1.0	1.0	3,945-4,542	52,200	54,504
Groundskeeper-CF	1.9	4.0	4.0	3,462-4,142	170,436	172,726
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(386,466)	-	-
Totals, Plant Opers	54.3	67.0	67.0	\$4,599,803	\$4,842,394	\$4,895,877
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	93,665	98,337
Assoc Hazardous Materials Spec	-	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	3.2	4.0	4.0	5,425-7,782	365,970	365,970
Materials & Stores Supvr I, CF	0.5	-	-	3,698-4,655	-	-
Overtime	-	-	-	(243,041)	-	-
Totals, Fire & Life Safety	4.7	6.0	6.0	\$677,712	\$533,771	\$538,443
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Typing)	1.0	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	0.8	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Ofc Asst (Gen)	2.8	5.0	5.0	2,668-3,339	174,768	178,302
Overtime	-	-	-	(2,507)	-	-
Totals, Mailroom	6.6	8.0	8.0	\$291,828	\$314,220	\$317,754
Community Partnership						
Community Resources Mgr, CI	0.6	1.0	1.0	6,259-9,008	95,856	100,649
Totals, Community Partnership	0.6	1.0	1.0	\$59,183	\$95,856	\$100,649

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	332,196	340,164
Staff Psychiatrist, Corrs & Rehab	1.4	3.0	3.0	22,237-26,720	860,922	879,056
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	2.0	1.5	1.5	10,833-11,597	208,746	208,746
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	272,640	272,640
Psychologist-Clinical, CF	10.6	12.5	12.5	9,692-10,820	1,574,037	1,584,805
Supvng Psych Soc Worker I, CF	1.8	1.0	1.0	7,962-9,332	113,184	113,184
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	10.5	13.0	13.0	6,890-8,764	1,319,480	1,343,755
Recr Therapist, CF	1.0	0.5	0.5	6,552-7,712	47,606	47,606
Hlth Prog Spec I	2.2	2.5	2.5	5,656-7,080	204,190	207,319
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	52,068	53,496
Ofc Techn (Typing)	9.6	9.5	9.5	3,144-3,935	415,494	421,811
Med Asst	-	2.0	2.0	2,904-3,819	69,696	69,696
Temporary Help	1.3	-	-	(94,957)	-	-
Overtime	-	-	-	(74,224)	-	-
Totals, Mental Health	45.4	52.5	52.5	\$5,045,079	\$5,894,459	\$5,966,478
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.7	1.2	1.2	9,438-13,022	150,715	157,118
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	122,789	127,905
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	56,364	59,182
Lab Asst, CF	0.3	1.0	1.0	2,645-3,553	34,616	36,321
Overtime	-	-	-	(24,524)	-	-
Totals, Mental Hlth Nursing	2.6	4.4	4.4	\$248,085	\$364,484	\$380,526
Corr Counselors						
Corr Counselor III	0.6	1.0	1.0	8,864-11,168	107,920	107,920
Corr Counselor II (Supvr)	5.0	5.0	5.0	8,724-10,984	670,699	684,360
Corr Counselor II (Spec)	3.0	3.0	3.0	8,126-10,738	408,072	408,072
Corr Counselor I	23.4	26.0	26.0	6,155-9,802	2,727,062	2,836,678
Temporary Help	1.2	-	-	(114,700)	-	-
Overtime	-	-	-	(37,304)	-	-
Totals, Corr Counselors	33.2	35.0	35.0	\$4,283,632	\$3,913,753	\$4,037,030
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	4.0	4.0	4.0	5,109-6,328	300,144	310,110
Supvng Case Recds Techn	1.0	4.0	4.0	3,738-4,681	193,140	193,140
Corr Case Recds Analyst	16.2	21.0	21.0	3,380-5,495	1,225,236	1,248,715
Case Recds Techn	10.5	14.0	14.0	2,802-4,060	619,056	633,627
Overtime	-	-	-	(36,433)	-	-
Totals, Recds	32.7	44.0	44.0	\$2,032,888	\$2,427,384	\$2,475,400
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.9	1.0	1.0	8,724-10,984	120,243	126,157
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	110,964	110,964
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,298-5,360	47,340	49,707
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	94,440	94,440
Overtime	-	-	-	(3,541)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Litigation & Inmate Appeals	4.4	5.0	5.0	\$408,539	\$372,987	\$381,268
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	41,556	43,634
Totals, Leisure Time Activities	1.0	1.0	1.0	\$40,071	\$41,556	\$43,634
Religion						
Protestant Chaplain	0.8	1.0	1.0	4,905-6,439	59,021	61,964
Native American Spiritual Leader	0.1	1.0	1.0	4,905-6,439	58,860	58,860
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	0.4	0.5	0.5	4,905-6,439	38,634	38,634
Catholic Chaplain	0.6	1.0	1.0	4,905-6,439	58,870	58,870
Totals, Religion	2.9	4.5	4.5	\$261,496	\$292,653	\$295,596
Self Help Sponsors						
Temporary Help	2.7	-	-	(107,291)	-	-
Overtime	-	-	-	(46,962)	-	-
Totals, Self Help Sponsors	2.7	-	-	\$154,253	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	147,960	147,960
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	70,104	73,609
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	59,748	59,748
Materials & Stores Supvr II, CF	1.8	2.0	2.0	4,133-5,213	120,960	124,145
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	5.9	6.0	6.0	3,698-4,655	302,503	313,481
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(12,418)	-	-
Totals, Garage & Warehouse	13.7	15.0	15.0	\$822,343	\$879,187	\$896,855
Alternative Custody Prog						
Corr Counselor II (Spec)	0.8	1.0	1.0	8,126-10,738	121,228	127,142
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	105,168	105,168
Totals, Alternative Custody Prog	1.8	2.0	2.0	\$206,223	\$226,396	\$232,310
Totals, Inmate Support - CCI	447.7	526.1	526.1	\$43,973,578	\$44,683,301	\$45,923,942
Inmate Empt & Trng - CCI						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	137,472	144,346
Supvr Of AAD Inst-CF	0.8	1.0	1.0	8,762-11,520	124,680	130,914
TV Spec	0.7	1.0	1.0	5,149-6,446	61,788	64,877
Teacher, High School-Phys Educ	1.7	2.0	2.0	3,358-10,972	242,278	252,468
Teacher, High School Educ, CF	10.3	20.0	20.0	3,358-10,972	1,487,777	1,540,054
Teacher, Elementary Educ, CF	8.1	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	89,532	93,084
Ofc Asst (Typing)	0.9	-	-	2,719-3,407	-	-
Teaching Asst (CF)	0.8	1.0	1.0	2,707-3,388	37,596	39,476
Totals, Ed	26.3	29.0	29.0	\$2,852,677	\$2,220,051	\$2,304,147
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	119,172	125,131
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	87,553	91,931
Voc Instructor-Refrigeration	2.0	2.0	2.0	3,358-10,972	155,406	163,176

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Voc Instructor-Plumbing	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,358-10,972	190,410	199,930
Voc Instructor-Electronics	2.0	2.0	2.0	3,358-10,972	150,192	157,701
Voc Instructor-Carpentry	0.9	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	1.0	2.0	2.0	3,358-10,972	116,593	120,408
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	3,358-10,972	184,169	193,377
Totals, Voc Ed - Adult	12.9	15.0	15.0	\$1,111,706	\$1,198,813	\$1,252,709
Literacy						
Teacher, High School Educ, CF	0.4	1.0	1.0	3,358-10,972	107,107	112,462
Temporary Help	0.4	-	-	(44,628)	-	-
Totals, Literacy	0.8	1.0	1.0	\$89,255	\$107,107	\$112,462
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	77,532	81,409
Librarian-CF	0.4	1.0	1.0	4,594-6,344	55,128	57,884
Library Tech Asst (Safety)	3.0	4.0	4.0	3,244-4,060	185,088	185,088
Ofc Techn (Typing)	0.2	-	-	3,144-3,935	-	-
Teaching Asst (CF)	0.3	-	-	2,707-3,388	-	-
Totals, Library Svcs	4.9	6.0	6.0	\$266,564	\$317,748	\$324,381
Transitions						
Teacher, High School Educ, CF	0.3	2.0	2.0	3,358-10,972	155,025	160,762
Teacher, Elementary Educ, CF	1.1	-	-	3,358-10,972	-	-
Totals, Transitions	1.4	2.0	2.0	\$202,329	\$155,025	\$160,762
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$66,504	\$68,124	\$71,530
Totals, Inmate Empt & Trng - CCI	47.3	54.0	54.0	\$4,589,035	\$4,066,868	\$4,225,991
Adm Svcs - CCI						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	171,745	171,745
Chief Dep Admin, CP, C.E.A	1.0	2.0	2.0	11,109-12,865	303,244	303,244
Corr Administrator, Dept Of Corrs	6.0	6.0	6.0	10,707-12,256	950,423	950,423
Capt (Adult Institution)	6.9	7.0	7.0	9,980-11,421	1,008,941	1,015,411
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	1.6	2.0	2.0	6,124-7,608	166,404	170,159
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,571-6,922	71,832	75,424
Assoc Govtl Prog Analyst	5.3	5.0	5.0	5,149-6,446	379,908	383,861
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	72,900	72,900
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Pers Supvr I	1.9	3.0	3.0	4,410-5,521	185,424	185,424
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	65,940	65,940
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	58,812	61,753
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	54,125	56,057
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	3,298-5,360	119,628	123,439
Ofc Techn (Typing)	7.3	8.0	8.0	3,144-3,935	352,944	360,223
Pers Spec	9.4	10.0	10.0	3,122-5,026	543,720	552,703

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	0.2	-	-	(8,350)	-	-
Overtime	-	-	-	(35,929)	-	-
Totals, Admin	52.2	56.0	56.0	\$4,666,521	\$4,868,558	\$4,912,882
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Temporary Help	5.7	-	-	(560,458)	-	-
Overtime	-	-	-	(3,261)	-	-
Totals, IWL Casual Laborers	5.7	2.4	2.4	\$563,719	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	70,200	73,710
Acctg Ofcr (Spec)	0.8	-	-	4,496-5,629	-	-
Accountant Trainee	0.8	2.0	2.0	3,793-4,523	91,032	93,308
Accountant I (Spec)	2.0	2.0	2.0	3,359-4,205	99,444	100,920
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(92)	-	-
Totals, Acctg	5.5	6.0	6.0	\$296,203	\$307,896	\$315,158
Totals, Adm Svcs - CCI	63.4	64.4	64.4	\$5,526,443	\$5,310,662	\$5,362,248
TOTALS, AUTHORIZED POSITIONS	1,460.5	1,641.9	1,641.9	\$157,807,377	\$150,162,484	\$152,794,087
<i>Regular/Ongoing Positions</i>	1,443.6	1,641.9	1,641.9	138,668,994	144,670,799	147,302,402
<i>Temporary Help</i>	16.9	-	-	1,320,486	-	-
<i>Overtime</i>	-	-	-	17,817,897	5,491,685	5,491,685
CALIFORNIA INSTITUTION FOR MEN						
(5310)						
RC Recds - CIM						
Corr Case Recds Mgr	0.7	1.0	1.0	\$5,866-7,284	\$82,128	\$86,114
Corr Case Recds Supvr	0.3	1.0	1.0	5,109-6,328	69,240	72,702
Supvng Case Recds Techn	0.3	2.0	2.0	3,738-4,681	89,712	89,712
Corr Case Recds Analyst	4.6	6.0	6.0	3,380-5,495	344,292	346,960
Case Recds Techn	7.6	12.5	12.5	2,802-4,060	545,172	545,172
Overtime	-	-	-	(2,929)	-	-
Totals, RC Recds - CIM	13.5	22.5	22.5	\$807,179	\$1,130,544	\$1,140,660
Custody - CIM						
Custody						
Corr Lieut	24.4	27.2	27.2	7,773-9,781	3,314,973	3,343,740
Corr Sgt	62.7	70.8	70.8	6,921-8,702	7,588,641	7,631,779
Catholic Chaplain	0.1	-	-	4,905-6,439	-	-
Corr Ofcr	593.5	632.0	632.0	4,660-7,782	60,973,916	61,623,429
Temporary Help	1.3	-	-	(118,115)	-	-
Overtime	-	-	-	(18,874,002)	4,220,717	4,220,717
Totals, Custody	682.0	730.0	730.0	\$88,539,928	\$76,098,247	\$76,819,665
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	128,505	128,505
Corr Sgt	10.9	14.2	14.2	6,921-8,702	1,455,537	1,481,272
Corr Ofcr	140.9	151.4	151.4	4,660-7,782	14,222,818	14,442,210
Overtime	-	-	-	(3,812,133)	4,613,406	4,613,406
Totals, Custody - Hlth Care Access	152.8	166.6	166.6	\$18,697,961	\$20,420,266	\$20,665,393

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,176	76,835
Locksmith I (CF)	1.0	2.0	2.0	4,983-5,741	125,724	128,688
Support Svcs Asst (Interpreter)	1.7	3.0	3.0	3,469-4,958	207,012	211,762
Ofc Techn (Typing)	11.0	15.0	15.0	3,144-3,935	660,266	667,145
Ofc Asst (Typing)	2.0	2.0	2.0	2,719-3,407	81,768	81,768
Temporary Help	0.7	-	-	(56,110)	-	-
Overtime	-	-	-	(8,497)	-	-
Totals, Custody - Support	17.4	23.0	23.0	\$951,789	\$1,147,946	\$1,166,198
Totals, Custody - CIM	852.2	919.6	919.6	\$108,189,678	\$97,666,459	\$98,651,256
Inmate Support - CIM						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	96,504	96,504
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,191-6,385	62,748	65,885
Supvng Corr Cook (Dept Of Corrs)	4.5	7.0	7.0	4,304-5,385	429,651	440,120
Heavy Truck Driver-CF	0.7	3.0	3.0	4,133-4,751	156,204	156,204
Auto Equipt Opr I-CF	1.5	2.0	2.0	3,945-4,542	102,724	102,724
Corr Supvng Cook (CF)	22.7	28.6	28.6	3,729-5,181	1,470,538	1,538,881
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,980	47,980
Overtime	-	-	-	(703,987)	-	-
Totals, Food Svcs	31.2	43.6	43.6	\$2,555,408	\$2,366,349	\$2,448,298
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,698-4,655	279,300	279,300
Overtime	-	-	-	(1,048)	-	-
Totals, Clothing	5.5	6.0	6.0	\$322,354	\$328,896	\$328,896
Med Svcs-Adult						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	22,013-25,195	604,680	604,680
Physician & Surgeon, CF (Internal Medicine/Family)	17.5	18.0	18.0	21,166-24,694	5,581,904	5,620,570
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	333,048	349,700
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	174,684	183,418
Pharmacist I	5.1	10.0	10.0	10,668-11,761	1,365,252	1,371,972
Receiver's Nurse Exec (Safety)	0.6	1.0	1.0	10,500-23,733	171,564	180,142
Supvng Registered Nurse III, CF	0.9	1.0	1.0	9,906-13,673	118,872	118,872
Supvng Registered Nurse II, CF	13.3	15.0	15.0	9,438-13,022	2,053,122	2,138,190
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,930	137,464
Registered Nurse, CF	73.9	79.4	79.4	8,527-11,206	9,612,539	10,061,419
Nurse Instructor, CF	1.6	2.0	2.0	8,497-11,728	246,598	258,904
Unit Supvr (Safety)	0.7	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Psych Techn (Safety)	1.7	2.0	2.0	6,087-7,221	174,728	178,709
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	80,940	80,940
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	75,108	78,863
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	87,264	87,264

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Registered Dietitian, CF	0.3	1.0	1.0	5,360-6,840	64,320	64,320
Psych Techn (Safety)	31.3	36.8	36.8	5,356-6,176	2,769,080	2,825,908
Assoc Govtl Prog Analyst	4.1	3.0	3.0	5,149-6,446	223,164	226,587
Licensed Voc Nurse	46.2	49.1	49.1	5,050-6,406	3,384,056	3,544,984
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,320	67,536
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,304-5,385	64,620	64,620
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	53,340	56,007
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Hlth Recd Techn I	4.4	5.5	5.5	3,940-4,437	287,838	287,838
Corr Supvng Cook (CF)	7.7	10.4	10.4	3,729-5,181	530,961	552,059
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,559-4,458	42,708	42,708
Pharmacy Techn	8.4	10.0	10.0	3,501-4,387	514,800	517,116
Staff Svcs Analyst (Gen)	1.6	3.0	3.0	3,298-5,360	151,464	159,037
Ofc Techn (Typing)	25.3	28.0	28.0	3,144-3,935	1,213,602	1,238,375
Med Asst	13.2	20.4	20.4	2,904-3,819	728,279	758,599
Certified Nursing Asst	10.1	17.4	17.4	2,858-3,579	634,746	654,197
Ofc Asst (Typing)	4.0	4.1	4.1	2,719-3,407	161,405	164,362
Lab Asst, CF	7.5	8.8	8.8	2,645-3,553	401,752	405,606
Temporary Help	20.2	-	-	(1,369,628)	-	-
Overtime	-	-	-	(3,997,769)	-	-
Totals, Med Svcs-Adult	320.2	347.9	347.9	\$35,490,094	\$33,027,092	\$34,006,370
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	6.0	6.0	6.0	17,267-26,050	1,848,036	1,869,104
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	0.7	1.0	1.0	5,656-7,080	68,124	71,530
Supvng Dental Asst, CF	0.4	1.0	1.0	5,641-7,060	71,616	75,197
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	197,736	197,736
Dental Asst, CF	12.6	13.0	13.0	3,287-6,123	861,752	893,846
Ofc Techn (Typing)	6.7	7.0	7.0	3,144-3,935	310,900	316,951
Temporary Help	0.5	-	-	(30,198)	-	-
Overtime	-	-	-	(104,721)	-	-
Totals, Dental	30.9	32.0	32.0	\$3,821,974	\$3,809,280	\$3,875,480
Plant Opers						
Chief Engr I-CF	1.8	2.0	2.0	6,957-7,365	175,459	177,835
Corr Plant Mgr II, Dept Of Corrs	0.7	1.0	1.0	6,876-8,544	92,172	96,781
Water & Sewage Plant Supvr, CF	6.1	8.0	8.0	6,501-7,014	693,227	697,128
Stationary Engr (CF)	6.6	10.0	10.0	6,501-7,014	820,418	826,575
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	6,232-7,749	74,784	74,784
Supvr Of Bldg Trades-CF	0.5	2.0	2.0	5,874-6,967	149,976	157,475
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	80,496	80,496
Electrician III (CF)	0.9	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	3.4	5.0	5.0	5,467-6,306	358,224	361,504
Electrician II-CF	2.9	4.0	4.0	5,464-6,303	292,566	295,844
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	61,788	61,788
Maint Mechanic-CF	7.1	9.0	9.0	4,972-5,735	584,464	593,413
Painter II-CF	1.7	2.0	2.0	4,965-5,726	137,424	137,424
Carpenter II-CF	4.0	4.0	4.0	4,965-5,726	268,164	271,820
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	68,412	68,712
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	141,408	141,408
Lead Groundskeeper I (CF)	2.0	-	-	4,133-5,213	-	-
Bldg Maint Worker-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	49,704	52,189
Lead Groundskeeper-CF	1.0	-	-	3,607-4,542	-	-
Groundskeeper-CF	-	3.0	3.0	3,462-4,142	124,632	124,632
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(666,361)	-	-
Totals, Plant Opers	48.3	62.0	62.0	\$4,584,305	\$4,493,418	\$4,539,908
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	125,146	125,146
Assoc Hazardous Materials Spec	-	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	4.0	4.0	4.0	5,425-7,782	396,465	399,585
Overtime	-	-	-	(158,771)	-	-
Totals, Fire & Life Safety	5.0	6.0	6.0	\$674,126	\$595,747	\$598,867
Mailroom						
Auto Equipt Opr I-CF	0.7	1.0	1.0	3,945-4,542	47,340	47,340
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	42,474	42,474
Ofc Asst (Gen)	2.4	5.0	5.0	2,668-3,339	184,636	184,636
Temporary Help	0.8	-	-	(25,823)	-	-
Overtime	-	-	-	(5,966)	-	-
Totals, Mailroom	4.9	8.0	8.0	\$212,145	\$317,158	\$317,158
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$108,096	\$108,096	\$108,096
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Staff Psychiatrist, Corrs & Rehab	8.6	10.0	10.0	22,237-26,720	2,905,300	2,932,638
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	10,833-11,597	278,328	278,328
Sr Psychologist, CF (Spec)	2.0	2.5	2.5	9,709-11,360	330,894	330,894
Psychologist-Clinical, CF	22.7	20.0	20.0	9,692-10,820	2,595,316	2,600,626
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	13.9	12.5	12.5	6,890-8,764	1,281,613	1,298,868
Recr Therapist, CF	6.4	6.5	6.5	6,552-7,712	600,408	602,575
Hlth Prog Spec I	1.1	2.0	2.0	5,656-7,080	152,832	152,832
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,559-4,458	26,748	26,748
Ofc Techn (Typing)	13.4	13.0	13.0	3,144-3,935	577,254	580,721
Temporary Help	7.5	-	-	(489,219)	-	-
Overtime	-	-	-	(326,494)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Mental Health	81.6	74.0	74.0	\$10,834,518	\$9,648,189	\$9,703,726
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	164,127	171,187
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	127,901	133,273
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	43,680	45,864
Lab Asst, CF	-	1.0	1.0	2,645-3,553	31,740	31,740
Overtime	-	-	-	(34,392)	-	-
Totals, Mental Hlth Nursing	2.4	4.4	4.4	\$267,011	\$367,448	\$382,064
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	142,056	142,056
Corr Counselor II (Supvr)	6.0	6.0	6.0	8,724-10,984	824,138	836,713
Corr Counselor II (Spec)	2.0	1.0	1.0	8,126-10,738	109,244	112,506
Corr Counselor I	28.0	32.0	32.0	6,155-9,802	3,431,623	3,561,543
Temporary Help	1.4	-	-	(186,166)	-	-
Overtime	-	-	-	(47,701)	-	-
Totals, Corr Counselors	38.4	40.0	40.0	\$4,592,819	\$4,507,061	\$4,652,818
Recds						
Corr Case Recds Mgr	0.7	1.0	1.0	5,866-7,284	82,128	86,114
Corr Case Recds Supvr	1.4	2.0	2.0	5,109-6,328	147,576	151,038
Supvng Case Recds Techn	2.0	2.0	2.0	3,738-4,681	117,144	117,144
Corr Case Recds Analyst	10.6	13.0	13.0	3,380-5,495	754,704	764,654
Case Recds Techn	10.8	14.5	14.5	2,802-4,060	623,539	623,539
Overtime	-	-	-	(7,020)	-	-
Totals, Recds	25.5	32.5	32.5	\$1,527,391	\$1,725,091	\$1,742,489
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,724-10,984	104,688	104,688
Corr Counselor II (Spec)	1.0	3.0	3.0	8,126-10,738	323,880	323,880
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	61,788	61,788
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	84,948	86,834
Temporary Help	0.7	-	-	(87,726)	-	-
Overtime	-	-	-	(493)	-	-
Totals, Litigation & Inmate Appeals	4.5	7.0	7.0	\$352,963	\$575,304	\$577,190
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	135,226	141,968
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	68,976	72,425
Automobile Mechanic-CF	0.2	1.0	1.0	4,326-4,979	51,912	54,508
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,133-5,213	49,596	49,596
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	57,012	57,012
Auto Equipt Opr I-CF	2.0	2.0	2.0	3,945-4,542	99,688	104,658
Materials & Stores Supvr I, CF	3.4	4.0	4.0	3,698-4,655	223,440	223,440
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.3	-	-	(15,959)	-	-
Overtime	-	-	-	(68,893)	-	-
Totals, Garage & Warehouse	12.4	14.0	14.0	\$835,425	\$814,166	\$831,923
Self Help Sponsors						
Temporary Help	1.9	-	-	(76,671)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(30,053)	-	-
Totals, Self Help Sponsors	1.9	-	-	\$106,724	-	-
Religion						
Protestant Chaplain	1.0	1.5	1.5	4,905-6,439	106,026	106,698
Native American Spiritual Leader	-	0.5	0.5	4,905-6,439	29,430	29,430
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	0.7	1.0	1.0	4,905-6,439	71,544	75,121
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Temporary Help	0.1	-	-	(7,519)	-	-
Overtime	-	-	-	(16,610)	-	-
Totals, Religion	3.8	5.0	5.0	\$316,551	\$361,536	\$365,785
Alternative Custody Prog						
Corr Counselor III	0.9	1.0	1.0	8,864-11,168	120,682	120,682
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	130,917	130,917
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	93,432	98,104
Totals, Alternative Custody Prog	3.9	4.0	4.0	\$477,480	\$457,015	\$461,687
Totals, Inmate Support - CIM	621.4	687.4	687.4	\$67,079,384	\$63,501,846	\$64,940,755
Inmate Empt & Trng - CIM						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.3	2.0	2.0	8,762-11,520	236,064	242,610
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher-Emotion/Learning Hdcp	1.0	-	-	3,358-10,972	-	-
Teacher, High School-Phys Educ	0.1	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School Educ, CF	6.0	22.0	22.0	3,358-10,972	1,057,276	1,071,861
Teacher, Elementary Educ, CF	11.9	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	89,584	91,664
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	41,644	41,644
Teaching Asst (CF)	1.0	1.0	1.0	2,707-3,388	34,104	35,809
Totals, Ed	26.3	31.0	31.0	\$2,682,265	\$1,721,457	\$1,746,373
Voc Ed - Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	73,718	77,403
Voc Instructor-Small Engine Repair	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,358-10,972	93,337	98,004
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	127,206	131,659
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	3,358-10,972	229,598	241,079
Voc Instructor-Masonry	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Voc Instructor-Electronics	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Elec Work	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Carpentry	1.8	2.0	2.0	3,358-10,972	238,057	248,053
Voc Instructor-Bldg Maint	1.6	2.0	2.0	3,358-10,972	140,279	145,278
Totals, Voc Ed - Adult	9.3	13.0	13.0	\$987,737	\$1,123,060	\$1,167,340
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Literacy	-	1.0	1.0	-	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	81,432	83,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Librarian-CF	1.0	1.0	1.0	4,594-6,344	63,804	66,994
Library Tech Asst (Safety)	2.0	2.0	2.0	3,244-4,060	91,552	93,596
Totals, Library Svcs	4.0	4.0	4.0	\$232,697	\$236,788	\$244,146
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,358-10,972	238,766	244,121
Totals, Transitions	2.0	2.0	2.0	\$238,005	\$238,766	\$244,121
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	61,788
Totals, Rehabilitative Achievement Credit Unit	0.8	1.0	1.0	\$58,066	\$61,788	\$61,788
Totals, Inmate Empt & Trng - CIM	42.4	52.0	52.0	\$4,198,770	\$3,422,152	\$3,504,061
Adm Svcs - CIM						
Admin						
Warden/Dept Of Corrs	0.1	1.0	1.0	13,502	162,510	162,510
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	169,935	169,935
Corr Administrator, Dept Of Corrs	4.8	6.0	6.0	10,707-12,256	920,964	924,131
Capt (Adult Institution)	6.0	6.0	6.0	9,980-11,421	877,765	880,117
Corr Bus Mgr II, Dept Of Corrs	1.0	-	-	8,332-9,458	-	-
Corr Bus Mgr I, Dept Of Corrs	-	1.0	1.0	6,854-8,516	82,248	82,248
Staff Svcs Mgr I	1.5	2.0	2.0	6,124-7,608	161,436	169,508
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,149-6,446	441,168	452,468
Pers Supvr II	0.6	1.0	1.0	4,852-6,075	60,624	60,624
Bus Svc Ofcr I (Supvr)	0.5	1.0	1.0	4,636-5,738	68,856	68,856
Labor Relations Analyst	0.7	1.0	1.0	4,430-6,674	53,160	53,160
Pers Supvr I	2.6	3.0	3.0	4,410-5,521	200,100	205,956
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	61,692	61,692
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	55,080	57,804
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	7.0	9.0	9.0	3,144-3,935	367,351	377,240
Pers Spec	7.3	10.0	10.0	3,122-5,026	547,560	556,008
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	0.3	-	-	(19,825)	-	-
Overtime	-	-	-	(37,159)	-	-
Totals, Admin	44.9	54.0	54.0	\$4,372,577	\$4,482,101	\$4,538,086
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Temporary Help	18.9	-	-	(1,900,886)	-	-
Overtime	-	-	-	(42,708)	-	-
Totals, IWL Casual Laborers	18.9	2.4	2.4	\$1,943,594	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	57,351	57,351
Accountant Trainee	-	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	3.0	2.0	2.0	3,359-4,205	90,378	90,768
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(14,050)	-	-
Totals, Acctg	5.0	6.0	6.0	\$388,121	\$314,037	\$314,427

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Adm Svcs - CIM	68.8	62.4	62.4	\$6,704,292	\$4,930,346	\$4,986,721
TOTALS, AUTHORIZED POSITIONS	1,598.3	1,743.9	1,743.9	\$186,979,303	\$170,651,347	\$173,223,453
Regular/Ongoing Positions	1,543.7	1,743.9	1,743.9	153,633,701	161,817,224	164,389,330
Temporary Help	54.6	-	-	4,383,845	-	-
Overtime	-	-	-	28,961,757	8,834,123	8,834,123
CALIFORNIA INSTITUTION FOR WOMEN						
(5320)						
Custody - CIW						
Custody						
Corr Lieut	18.1	19.2	19.2	\$7,773-9,781	\$2,272,004	\$2,307,207
Corr Sgt	41.5	46.4	46.4	6,921-8,702	4,788,689	4,846,861
Corr Ofcr	255.4	280.5	280.5	4,660-7,782	24,818,760	25,267,944
Overtime	-	-	-	(5,512,237)	1,500,512	1,500,512
Totals, Custody	315.0	346.1	346.1	\$37,720,484	\$33,379,965	\$33,922,524
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	129,981	129,981
Corr Sgt	7.5	9.6	9.6	6,921-8,702	926,511	936,848
Corr Ofcr	86.9	100.6	100.6	4,660-7,782	8,964,555	9,068,354
Temporary Help	0.2	-	-	(17,404)	-	-
Overtime	-	-	-	(1,725,359)	1,640,117	1,640,117
Totals, Custody - Hlth Care Access	95.6	111.2	111.2	\$12,021,240	\$11,661,164	\$11,775,300
Custody - Support						
Locksmith I (CF)	1.0	2.0	2.0	4,983-5,741	128,688	128,688
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,469-4,958	41,628	41,628
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn (Typing)	9.3	10.0	10.0	3,144-3,935	421,428	431,644
Ofc Asst (Typing)	0.5	1.0	1.0	2,719-3,407	32,628	34,259
Overtime	-	-	-	(22,626)	-	-
Totals, Custody - Support	11.8	15.0	15.0	\$583,226	\$688,692	\$700,539
Totals, Custody - CIW	422.4	472.3	472.3	\$50,324,950	\$45,729,821	\$46,398,363
Inmate Support - CIW						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	0.9	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	75,914	76,802
Supvng Corr Cook (Dept Of Corrs)	2.2	5.0	5.0	4,304-5,385	284,283	294,198
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Corr Supvng Cook (CF)	7.5	10.2	10.2	3,729-5,181	485,621	507,126
Materials & Stores Supvr I, CF	0.9	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	44,440	46,624
Overtime	-	-	-	(158,523)	-	-
Totals, Food Svcs	13.5	19.2	19.2	\$1,090,476	\$1,016,942	\$1,051,434
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	1.8	2.0	2.0	3,698-4,655	95,760	100,548
Overtime	-	-	-	(826)	-	-
Totals, Clothing	2.8	3.0	3.0	\$148,255	\$158,064	\$163,104

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	8.7	9.5	9.5	21,166-24,694	2,765,724	2,793,946
Receiver's Med Exec (Safety)	0.6	1.0	1.0	20,000-41,812	333,048	349,700
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	182,880	192,024
Pharmacist I	3.7	4.0	4.0	10,668-11,761	555,197	563,185
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	174,084	182,788
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	20.8	23.0	23.0	9,438-13,022	3,112,074	3,254,821
Pub Hlth Nurse II, CF	0.6	1.0	1.0	8,700-12,006	104,744	109,964
Registered Nurse, CF	73.1	83.1	83.1	8,527-11,206	9,591,197	10,026,241
Nurse Instructor, CF	2.3	3.0	3.0	8,497-11,728	342,452	359,574
Unit Supvr (Safety)	2.0	2.0	2.0	7,829-8,504	200,688	204,096
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Psych Techn (Safety)	10.1	12.0	12.0	6,087-7,221	1,030,798	1,056,966
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	109,740	109,740
Food Administrator I-CF	2.0	2.0	2.0	5,764-7,217	160,356	166,690
Hlth Prog Spec I	-	1.0	1.0	5,656-7,080	67,872	67,872
Radiologic Technologist	0.9	1.0	1.0	5,568-6,485	77,820	77,820
Registered Dietitian, CF	0.4	1.0	1.0	5,360-6,840	64,320	67,536
Psych Techn (Safety)	67.2	77.6	77.6	5,356-6,176	5,633,046	5,798,565
Assoc Hlth Prog Adviser	0.8	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	4.1	4.0	4.0	5,149-6,446	266,328	279,645
Licensed Voc Nurse	36.4	40.0	40.0	5,050-6,406	2,718,425	2,847,167
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	62,088	65,192
Adm Asst I	1.0	1.0	1.0	4,613-5,776	56,640	59,472
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Supvng Corr Cook (Dept Of Corrs)	0.4	1.0	1.0	4,304-5,385	56,880	59,724
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,004	58,804
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Hlth Recd Techn I	2.7	2.1	2.1	3,940-4,437	107,456	107,456
Corr Supvng Cook (CF)	5.5	10.4	10.4	3,729-5,181	506,477	521,898
Materials & Stores Supvr I, CF	1.4	2.0	2.0	3,698-4,655	100,236	102,455
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	53,496	53,496
Pharmacy Techn	7.2	8.0	8.0	3,501-4,387	399,336	408,055
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	3,298-5,360	104,940	109,315
Ofc Techn (Typing)	18.6	21.0	21.0	3,144-3,935	892,956	916,387
Med Asst	4.5	10.2	10.2	2,904-3,819	361,028	373,488
Certified Nursing Asst	10.3	13.0	13.0	2,858-3,579	500,936	514,930
Ofc Asst (Typing)	1.4	2.2	2.2	2,719-3,407	83,300	84,931
Lab Asst, CF	2.4	2.2	2.2	2,645-3,553	106,368	107,003
Temporary Help	13.5	-	-	(942,232)	-	-
Overtime	-	-	-	(5,086,117)	-	-
Totals, Med Svcs-Adult	318.1	354.3	354.3	\$35,213,053	\$31,993,218	\$33,112,674

Dental

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Supvng Dentist, CF	0.9	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	3.0	3.0	3.0	17,267-26,050	937,800	937,800
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	108,132	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	71,268	74,831
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	98,868	98,868
Dental Asst, CF	6.6	8.0	8.0	3,287-6,123	531,632	541,990
Ofc Techn (Typing)	3.2	4.0	4.0	3,144-3,935	154,788	162,526
Overtime	-	-	-	(73,325)	-	-
Totals, Dental	17.7	20.0	20.0	\$2,495,222	\$2,326,964	\$2,351,851
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	176,760	176,760
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,876-8,544	82,512	82,512
Corr Plant Mgr I, Dept Of Corrs	0.3	-	-	6,548-8,137	-	-
Stationary Engr (CF)	11.2	12.0	12.0	6,501-7,014	1,020,853	1,033,237
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,874-6,967	166,980	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,296	79,296
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	3.5	4.0	4.0	5,467-6,306	293,893	293,893
Electrician II-CF	1.1	2.0	2.0	5,464-6,303	137,856	141,204
Painter III (CF)	0.7	1.0	1.0	5,203-6,002	62,436	62,436
Carpenter III (CF)	0.3	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	3.6	6.0	6.0	4,972-5,735	382,692	388,979
Painter II-CF	1.8	2.0	2.0	4,965-5,726	131,172	134,295
Carpenter II-CF	1.0	2.0	2.0	4,965-5,726	128,292	128,292
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	120,768	126,806
Bldg Maint Worker-CF	1.0	1.0	1.0	4,133-4,751	49,596	49,596
Pest Cntrl Techn (CF)	0.9	1.0	1.0	3,945-4,542	54,504	54,504
Lead Groundskeeper-CF	1.0	-	-	3,607-4,542	-	-
Groundskeeper-CF	1.9	3.0	3.0	3,462-4,142	140,952	140,952
Staff Svcs Analyst (Gen)	0.1	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	43,668	45,851
Overtime	-	-	-	(225,163)	-	-
Totals, Plant Opers	38.8	48.0	48.0	\$3,270,631	\$3,438,542	\$3,472,133
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	93,444	98,116
Assoc Hazardous Materials Spec	0.9	1.0	1.0	6,178-7,731	92,772	92,772
Fire Capt, Corr Institution	3.5	4.0	4.0	5,425-7,782	353,070	360,583
Overtime	-	-	-	(135,324)	-	-
Totals, Fire & Life Safety	5.4	6.0	6.0	\$746,112	\$539,286	\$551,471
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Ofc Asst (Gen)	1.9	2.0	2.0	2,668-3,339	67,320	70,686

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Mailroom	3.9	4.0	4.0	\$148,077	\$150,912	\$154,278
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	75,108	75,108
Totals, Community Partnership	1.0	1.0	1.0	\$107,694	\$75,108	\$75,108
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.5	1.5	23,294-28,347	471,960	479,928
Staff Psychiatrist, Corrs & Rehab	5.8	10.5	10.5	22,237-26,720	3,258,060	3,258,060
Chief Psychologist, CF	1.9	2.0	2.0	13,338-14,228	335,004	341,472
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	10,833-11,597	278,328	278,328
Sr Psychologist, CF (Spec)	3.9	3.5	3.5	9,709-11,360	467,214	467,214
Psychologist-Clinical, CF	23.2	21.5	21.5	9,692-10,820	2,757,789	2,776,676
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	100,320	105,336
Corr Hlth Svcs Administor II, CF	1.0	2.0	2.0	7,784-8,839	199,476	199,476
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Prog Director (Mental Dis)	1.0	1.0	1.0	7,323-9,374	112,488	112,488
Clinical Soc Worker, CF, Safety	14.6	14.0	14.0	6,890-8,764	1,397,682	1,418,487
Recr Therapist, CF	10.7	11.0	11.0	6,552-7,712	973,598	981,229
Prog Asst (Mental Dis-Safety)	1.0	1.0	1.0	6,276-8,927	107,124	107,124
Hlth Prog Spec I	1.0	1.5	1.5	5,656-7,080	118,896	118,896
Trng Ofcr I	1.0	1.0	1.0	5,149-6,644	77,352	79,728
Assoc Hlth Prog Adviser	1.0	-	-	5,149-6,446	-	-
Adm Asst I	0.6	1.0	1.0	4,613-5,776	55,356	58,124
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,559-4,458	21,840	22,932
Ofc Techn (Typing)	13.2	13.5	13.5	3,144-3,935	619,308	632,335
Temporary Help	9.2	-	-	(712,091)	-	-
Overtime	-	-	-	(171,278)	-	-
Totals, Mental Health	95.1	90.5	90.5	\$11,274,921	\$11,804,411	\$11,890,449
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	135,907	141,570
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	142,433	148,531
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	51,372	53,941
Lab Asst, CF	0.4	1.0	1.0	2,645-3,553	34,992	36,742
Overtime	-	-	-	(4,836)	-	-
Totals, Mental Hlth Nursing	2.8	4.4	4.4	\$234,758	\$364,704	\$380,784
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	136,249	136,249
Corr Counselor II (Supvr)	2.8	3.0	3.0	8,724-10,984	420,649	422,065
Corr Counselor II (Spec)	2.0	2.5	2.5	8,126-10,738	318,552	318,552
Corr Counselor I	14.3	14.0	14.0	6,155-9,802	1,581,250	1,651,364
Overtime	-	-	-	(4,293)	-	-
Totals, Corr Counselors	20.1	20.5	20.5	\$2,390,698	\$2,456,700	\$2,528,230
Recds						
Corr Case Recds Mgr	0.9	1.0	1.0	5,866-7,284	82,128	86,114
Corr Case Recds Supvr	1.8	2.0	2.0	5,109-6,328	147,576	151,038
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	56,112	58,572
Corr Case Recds Analyst	6.2	8.0	8.0	3,380-5,495	460,668	468,795
Case Recds Techn	9.3	10.0	10.0	2,802-4,060	450,264	459,417

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(37,187)	-	-
Totals, Recds	19.2	22.0	22.0	\$1,255,847	\$1,196,748	\$1,223,936
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	147,827	147,827
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	112,036	117,479
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Ofc Techn (Typing)	0.8	2.0	2.0	3,144-3,935	75,456	75,456
Totals, Litigation & Inmate Appeals	3.8	5.0	5.0	\$362,993	\$400,191	\$408,878
Self Help Sponsors						
Temporary Help	1.7	-	-	(66,334)	-	-
Overtime	-	-	-	(31,249)	-	-
Totals, Self Help Sponsors	1.7	-	-	\$97,583	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	58,860	58,860
Native American Spiritual Leader	0.4	0.5	0.5	4,905-6,439	29,521	30,993
Muslim Chaplain	0.5	0.5	0.5	4,905-6,439	30,900	32,445
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	77,570	77,570
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,613	77,613
Totals, Religion	3.9	4.0	4.0	\$264,139	\$274,464	\$277,481
Alternative Custody Prog						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	143,552	143,552
Totals, Alternative Custody Prog	1.0	1.0	1.0	\$142,653	\$143,552	\$143,552
Garage & Warehouse						
Equipt Maint Supvr-CF	0.8	1.0	1.0	5,967-6,758	71,604	75,184
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	134,856	141,598
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	0.8	1.0	1.0	4,326-4,979	51,912	54,508
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,584	62,556
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	4.8	5.0	5.0	3,698-4,655	249,396	254,061
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(1,620)	-	-
Totals, Garage & Warehouse	11.4	13.0	13.0	\$652,936	\$741,312	\$759,867
Totals, Inmate Support - CIW	560.2	615.9	615.9	\$59,896,048	\$57,081,118	\$58,545,230
Inmate Empt & Trng - CIW						
Ed						
Supvr Of Corr Educ Progs	0.7	1.0	1.0	9,197-12,095	140,256	145,140
Supvr Of AAD Inst-CF	0.8	1.0	1.0	8,762-11,520	105,144	105,144
TV Spec	1.0	1.0	1.0	5,149-6,446	80,602	80,602
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,358-10,972	237,637	249,519
Teacher, High School Educ, CF	9.2	13.0	13.0	3,358-10,972	1,231,015	1,282,602
Teacher, Elementary Educ, CF	3.0	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	42,784	42,784
Teaching Asst (CF)	1.0	1.0	1.0	2,707-3,388	42,816	42,816
Temporary Help	0.2	-	-	(27,567)	-	-
Totals, Ed	19.8	21.0	21.0	\$2,128,475	\$1,927,474	\$1,995,827
Voc Ed - Adult						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Voc Instructor-Ofc Technologists	0.8	2.0	2.0	3,358-10,972	127,846	132,224
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Voc Instructor-Cosmetology	0.7	1.0	1.0	3,358-10,972	114,732	120,469
Voc Instructor-Computer Related	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	0.3	1.0	1.0	3,358-10,972	68,818	72,259
Totals, Voc Ed - Adult	2.8	6.0	6.0	\$345,474	\$474,594	\$494,295
Literacy						
Teacher, High School Educ, CF	0.3	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Literacy	0.3	1.0	1.0	\$29,686	\$118,747	\$124,685
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	77,280	81,144
Librarian-CF	1.0	1.0	1.0	4,594-6,344	76,128	76,128
Library Tech Asst (Safety)	0.5	1.0	1.0	3,244-4,060	50,110	50,110
Totals, Library Svcs	2.5	3.0	3.0	\$176,723	\$203,518	\$207,382
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Transitions	1.0	1.0	1.0	\$118,747	\$118,747	\$124,685
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	57,972	60,871
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$56,592	\$57,972	\$60,871
Totals, Inmate Empt & Trng - CIW	27.4	33.0	33.0	\$2,855,697	\$2,901,052	\$3,007,745
Adm Svcs - CIW						
Admin						
Warden/Dept Of Corrs	0.4	1.0	1.0	13,502	165,804	165,804
Chief Dep Admin, CP, C.E.A	-	1.0	1.0	11,109-12,865	133,308	133,308
Corr Administrator, Dept Of Corrs	4.0	4.0	4.0	10,707-12,256	611,903	618,648
Capt (Adult Institution)	3.9	4.0	4.0	9,980-11,421	568,540	568,540
Clinical Soc Worker, CF, Safety	1.5	2.0	2.0	6,890-8,764	165,438	173,706
Corr Bus Mgr I, Dept Of Corrs	0.6	1.0	1.0	6,854-8,516	95,856	100,649
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,571-6,922	67,608	70,988
Assoc Govtl Prog Analyst	3.9	5.0	5.0	5,149-6,446	353,388	358,721
Pers Supvr II	-	1.0	1.0	4,852-6,075	58,224	58,224
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,636-5,738	63,036	66,188
Labor Relations Analyst	0.7	1.0	1.0	4,430-6,674	63,960	67,158
Pers Supvr I	1.0	2.0	2.0	4,410-5,521	121,572	121,572
Sr Pers Spec	1.3	1.0	1.0	4,387-5,495	68,340	68,340
Prop Controller II (CF)	0.7	1.0	1.0	4,233-5,299	58,656	61,589
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	102,744	107,882
Ofc Techn (Typing)	6.3	9.0	9.0	3,144-3,935	357,300	369,388
Pers Spec	5.7	6.0	6.0	3,122-5,026	303,696	313,512
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	0.3	-	-	(13,864)	-	-
Overtime	-	-	-	(48,094)	-	-
Totals, Admin	37.9	47.0	47.0	\$3,396,119	\$3,653,397	\$3,719,849
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,660-7,782	128,616	128,616

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	2.6	-	-	(241,261)	-	-
Overtime	-	-	-	(2,982)	-	-
Totals, IWL Casual Laborers	2.6	2.3	2.3	\$244,243	\$128,616	\$128,616
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	77,400	81,270
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	62,820	65,961
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	54,276	54,276
Accountant I (Spec)	-	1.0	1.0	3,359-4,205	40,308	40,308
Ofc Techn (Typing)	1.2	1.0	1.0	3,144-3,935	37,728	37,728
Totals, Acctg	4.2	5.0	5.0	\$255,162	\$272,532	\$279,543
Totals, Adm Svcs - CIW	44.7	54.3	54.3	\$3,895,524	\$4,054,545	\$4,128,008
Camp Custody - CIW						
Corr Lieut	2.4	3.0	3.0	7,773-9,781	330,897	338,623
Corr Sgt	2.8	3.0	3.0	6,921-8,702	329,555	330,371
Corr Ofcr	19.8	22.0	22.0	4,660-7,782	2,033,164	2,053,054
Overtime	-	-	-	(808,048)	-	-
Totals, Camp Custody - CIW	25.0	28.0	28.0	\$3,692,000	\$2,693,616	\$2,722,048
Camp Admin - CIW						
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Totals, Camp Admin - CIW	-	1.0	1.0	-	\$37,728	\$37,728
TOTALS, AUTHORIZED POSITIONS	1,079.7	1,204.5	1,204.5	\$120,664,219	\$112,497,880	\$114,839,122
<i>Regular/Ongoing Positions</i>	1,052.0	1,204.5	1,204.5	104,594,379	109,357,251	111,698,493
<i>Temporary Help</i>	27.7	-	-	2,020,753	-	-
<i>Overtime</i>	-	-	-	14,049,087	3,140,629	3,140,629
CALIFORNIA MEDICAL FACILITY						
(5330)						
Custody - CMF						
Custody						
Corr Lieut	24.4	26.8	26.8	\$7,773-9,781	\$3,148,962	\$3,185,908
Corr Sgt	58.6	66.0	66.0	6,921-8,702	6,829,842	6,919,571
Corr Ofcr	456.1	484.8	484.8	4,660-7,782	43,900,716	44,799,129
Temporary Help	2.6	-	-	(244,584)	-	-
Overtime	-	-	-	(9,975,402)	2,457,267	2,457,267
Totals, Custody	541.7	577.6	577.6	\$62,428,722	\$56,336,787	\$57,361,875
Custody - Hlth Care Access						
Corr Lieut	4.0	4.2	4.2	7,773-9,781	493,762	499,244
Corr Sgt	14.6	17.0	17.0	6,921-8,702	1,729,273	1,742,517
Corr Ofcr	179.7	206.6	206.6	4,660-7,782	17,986,467	18,329,384
Temporary Help	0.3	-	-	(26,452)	-	-
Overtime	-	-	-	(3,202,863)	2,685,887	2,685,887
Totals, Custody - Hlth Care Access	198.6	227.8	227.8	\$21,740,226	\$22,895,389	\$23,257,032
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	128,688	128,688
Support Svcs Asst (Interpreter)	1.6	2.0	2.0	3,469-4,958	144,728	149,597
Ofc Techn (Typing)	11.9	13.0	13.0	3,144-3,935	538,368	552,545
Ofc Asst (Typing)	2.0	2.0	2.0	2,719-3,407	76,860	78,659

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(34,422)	-	-
Totals, Custody - Support	18.5	20.0	20.0	\$949,097	\$953,516	\$977,605
Totals, Custody - CMF	758.8	825.4	825.4	\$85,118,045	\$80,185,692	\$81,596,512
Inmate Support - CMF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	65,412	68,683
Supvng Corr Cook (Dept Of Corrs)	2.3	3.0	3.0	4,304-5,385	168,250	173,984
Corr Supvng Cook (CF)	18.5	23.4	23.4	3,729-5,181	1,170,646	1,220,860
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(334,795)	-	-
Totals, Food Svcs	23.4	29.4	29.4	\$1,637,828	\$1,519,124	\$1,578,343
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,584	62,556
Materials & Stores Supvr I, CF	1.7	4.0	4.0	3,698-4,655	195,768	200,545
Totals, Clothing	2.7	5.0	5.0	\$152,510	\$257,352	\$263,101
Med Svcs-Adult						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	22,013-25,195	665,148	665,148
Physician & Surgeon, CF (Internal Medicine/Family)	13.3	15.5	15.5	21,166-24,694	4,656,431	4,736,947
Physician & Surgeon, CF	2.0	2.0	2.0	21,166-24,694	586,740	613,410
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	377,652	396,535
Pharmacy Svcs Mgr	0.4	1.0	1.0	12,503-13,521	150,036	150,036
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	178,692	187,627
Pharmacist I	9.6	10.0	10.0	10,668-11,761	1,399,938	1,416,491
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,692	181,327
Physician Asst, CF	0.7	1.0	1.0	10,458-12,513	131,772	138,361
Supvng Registered Nurse III, CF	2.0	2.0	2.0	9,906-13,673	297,744	312,632
Supvng Registered Nurse II, CF	21.6	28.0	28.0	9,438-13,022	3,748,150	3,905,599
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	136,054	142,588
Registered Nurse, CF	119.5	131.0	131.0	8,527-11,206	15,833,684	16,556,118
Nurse Instructor, CF	1.8	3.0	3.0	8,497-11,728	347,712	364,834
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Food Administrator II-CF	1.0	1.0	1.0	6,099-7,578	90,936	90,936
Sr Psych Techn (Safety)	5.7	6.0	6.0	6,087-7,221	525,064	537,044
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	34,752	34,752
Food Administrator I-CF	1.8	2.0	2.0	5,764-7,217	172,788	173,208
Occ Therapist, CF	0.7	1.0	1.0	5,754-8,081	96,972	96,972
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	71,532	75,109
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	87,264	87,264
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Registered Dietitian, CF	0.7	2.0	2.0	5,360-6,840	128,640	128,640
Psych Techn (Safety)	55.0	78.2	78.2	5,356-6,176	5,649,725	5,800,645
Assoc Govtl Prog Analyst	4.3	3.0	3.0	5,149-6,446	220,260	223,538

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Licensed Voc Nurse	69.5	77.9	77.9	5,050-6,406	5,434,476	5,676,240
Adm Asst I	1.0	1.0	1.0	4,613-5,776	56,640	59,472
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Respiratory Care Supvr, CF	0.9	1.0	1.0	4,417-6,016	72,192	72,192
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,304-5,385	64,930	64,930
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	60,468	63,491
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,133-5,213	106,032	111,334
Hlth Recd Techn I	4.8	3.8	3.8	3,940-4,437	196,661	198,907
Respiratory Care Practitioner	4.3	5.0	5.0	3,896-5,363	270,996	278,671
Corr Supvng Cook (CF)	9.5	10.4	10.4	3,729-5,181	551,788	578,612
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	54,672	55,860
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,559-4,458	53,496	53,496
Pharmacy Techn	14.4	17.0	17.0	3,501-4,387	852,422	862,213
Staff Svcs Analyst (Gen)	1.0	3.0	3.0	3,298-5,360	131,220	133,823
Ofc Techn (Typing)	21.6	29.5	29.5	3,144-3,935	1,239,514	1,268,406
Med Asst	9.5	21.6	21.6	2,904-3,819	776,209	801,748
Certified Nursing Asst	23.4	33.6	33.6	2,858-3,579	1,356,228	1,361,934
Ofc Asst (Typing)	2.2	3.2	3.2	2,719-3,407	124,184	125,815
Lab Asst, CF	2.4	7.1	7.1	2,645-3,553	256,578	260,257
Temporary Help	14.8	-	-	(921,810)	-	-
Overtime	-	-	-	(9,495,305)	-	-
Totals, Med Svcs-Adult	439.9	522.3	522.3	\$52,770,452	\$48,139,468	\$49,763,546
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	4.0	4.0	4.0	17,267-26,050	1,168,584	1,195,753
Hlth Prog Mgr III	0.7	1.0	1.0	8,173-9,280	98,076	102,980
Prison Industries Supt II (Dental Lab)	1.0	1.0	1.0	5,673-7,041	75,048	78,800
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	67,872	67,872
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	78,348	82,265
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	98,868	98,868
Industrial Supvr, Prison Industries (Dental Lab)	2.0	2.0	2.0	4,638-5,865	116,880	122,724
Dental Asst, CF	6.6	7.5	7.5	3,287-6,123	460,946	479,253
Ofc Techn (Typing)	3.6	4.0	4.0	3,144-3,935	181,272	183,253
Overtime	-	-	-	(14)	-	-
Totals, Dental	21.9	23.5	23.5	\$2,602,036	\$2,685,650	\$2,751,524
Plant Opers						
Chief Engr I-CF	1.0	2.0	2.0	6,957-7,365	172,968	172,968
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Stationary Engr (CF)	9.5	14.0	14.0	6,501-7,014	1,165,517	1,175,994
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	159,084	166,978
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	80,496	80,496
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	3.9	5.0	5.0	5,467-6,306	348,096	354,876
Electrician II-CF	2.6	3.0	3.0	5,464-6,303	210,048	216,768
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	77,352	77,352

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Maint Mechanic-CF	6.0	6.0	6.0	4,972-5,735	397,548	406,850
Painter II-CF	2.0	2.0	2.0	4,965-5,726	131,268	134,396
Carpenter II-CF	1.3	3.0	3.0	4,965-5,726	178,740	184,698
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	1.8	2.0	2.0	4,442-5,892	109,272	114,735
Bldg Maint Worker-CF	0.4	1.0	1.0	4,133-4,751	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,533	54,533
Groundskeeper-CF	1.9	3.0	3.0	3,462-4,142	140,952	140,952
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.7	-	-	(28,790)	-	-
Overtime	-	-	-	(44,965)	-	-
Totals, Plant Opers	41.7	53.0	53.0	\$3,247,759	\$3,795,790	\$3,851,512
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	112,020	112,020
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	79,992	83,992
Fire Capt, Corr Institution	4.6	5.0	5.0	5,425-7,782	467,794	475,992
Corr Ofcr	0.1	-	-	4,660-7,782	-	-
Overtime	-	-	-	(82,378)	-	-
Totals, Fire & Life Safety	6.7	7.0	7.0	\$798,077	\$659,806	\$672,004
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	46,596	48,926
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	0.7	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Gen)	2.5	3.0	3.0	2,668-3,339	99,240	102,602
Overtime	-	-	-	(403)	-	-
Totals, Mailroom	4.2	6.0	6.0	\$160,683	\$226,272	\$231,964
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	86,928	91,274
Totals, Community Partnership	1.0	1.0	1.0	\$86,238	\$86,928	\$91,274
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	24,427-30,276	363,240	363,312
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	1.0	1.0	23,294-28,347	285,030	285,030
Staff Psychiatrist, Corrs & Rehab	9.3	16.0	16.0	22,237-26,720	5,223,824	5,247,867
Chief Psychologist, CF	1.8	2.0	2.0	13,338-14,228	332,312	340,315
Sr Psychologist, CF-Supvr	4.8	5.5	5.5	10,833-11,597	751,650	754,900
Sr Psychologist, CF (Spec)	5.4	6.5	6.5	9,709-11,360	862,182	868,298
Psychologist-Clinical, CF	32.8	42.0	42.0	9,692-10,820	5,176,050	5,251,394
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administor II, CF	1.2	3.0	3.0	7,784-8,839	297,552	302,456
Clinical Soc Worker, CF, Safety	12.5	16.0	16.0	6,890-8,764	1,513,524	1,534,611
Recr Therapist, CF	20.2	24.0	24.0	6,552-7,712	2,144,170	2,169,398
Hlth Prog Spec II	0.2	-	-	6,213-7,777	-	-
Staff Svcs Mgr I	-	0.3	0.3	6,124-7,608	22,046	22,046
Hlth Prog Spec I	1.8	2.0	2.0	5,656-7,080	152,832	152,832
Trng Ofcr I	1.0	1.0	1.0	5,149-6,644	77,352	79,728
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	210,672	217,338
Ofc Svcs Supvr II (Gen)	1.0	1.5	1.5	3,559-4,458	74,850	74,850

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Analyst (Gen)	1.8	0.5	0.5	3,298-5,360	19,788	19,788
Ofc Techn (Typing)	12.1	21.5	21.5	3,144-3,935	879,384	896,031
Med Asst	-	2.0	2.0	2,904-3,819	69,708	69,708
Temporary Help	4.6	-	-	(316,077)	-	-
Overtime	-	-	-	(170,489)	-	-
Totals, Mental Health	114.9	149.8	149.8	\$14,157,600	\$18,568,150	\$18,761,886
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	163,903	170,966
Registered Nurse, CF	0.5	1.2	1.2	8,527-11,206	137,875	143,516
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,298-5,360	53,304	55,959
Lab Asst, CF	0.2	1.0	1.0	2,645-3,553	32,364	32,364
Overtime	-	-	-	(64,029)	-	-
Totals, Mental Hlth Nursing	2.0	5.4	5.4	\$269,644	\$470,126	\$485,485
Corr Counselors						
Corr Counselor III	1.9	2.0	2.0	8,864-11,168	251,074	252,202
Corr Counselor II (Supvr)	4.7	5.0	5.0	8,724-10,984	632,367	642,248
Corr Counselor II (Spec)	5.6	6.0	6.0	8,126-10,738	718,420	733,351
Corr Counselor I	24.3	27.0	27.0	6,155-9,802	2,788,308	2,902,955
Temporary Help	1.0	-	-	(108,377)	-	-
Overtime	-	-	-	(8,595)	-	-
Totals, Corr Counselors	37.5	40.0	40.0	\$4,529,531	\$4,390,169	\$4,530,756
Recds						
Corr Case Recds Mgr	1.2	1.0	1.0	5,866-7,284	86,987	90,671
Assoc Govtl Prog Analyst	0.2	-	-	5,149-6,446	-	-
Corr Case Recds Supvr	1.9	3.0	3.0	5,109-6,328	214,728	217,980
Supvng Case Recds Techn	1.5	2.0	2.0	3,738-4,681	109,728	112,286
Corr Case Recds Analyst	6.9	11.0	11.0	3,380-5,495	634,311	647,231
Case Recds Techn	10.3	15.0	15.0	2,802-4,060	640,200	645,792
Overtime	-	-	-	(63,746)	-	-
Totals, Recds	22.0	32.0	32.0	\$1,299,550	\$1,685,954	\$1,713,960
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.8	1.0	1.0	8,724-10,984	135,181	135,181
Corr Counselor II (Spec)	1.0	2.0	2.0	8,126-10,738	230,984	230,984
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	84,948	86,834
Temporary Help	1.0	-	-	(122,230)	-	-
Overtime	-	-	-	(8,616)	-	-
Totals, Litigation & Inmate Appeals	5.6	6.0	6.0	\$518,080	\$528,465	\$530,351
Religion						
Protestant Chaplain	2.0	2.0	2.0	4,905-6,439	139,463	142,553
Native American Spiritual Leader	0.5	0.5	0.5	4,905-6,439	38,679	38,679
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	75,457	77,593
Jewish Chaplain	0.5	0.5	0.5	4,905-6,439	38,634	38,634
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,728	77,728
Totals, Religion	5.0	5.0	5.0	\$365,829	\$369,961	\$375,187
Self Help Sponsors						
Temporary Help	1.0	-	-	(40,867)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(19,363)	-	-
Totals, Self Help Sponsors	1.0	-	-	\$60,230	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	3.0	3.0	5,351-6,165	212,314	212,314
Warehouse Mgr II-CF	-	1.0	1.0	5,040-6,262	60,480	60,480
Automobile Mechanic-CF	2.0	1.0	1.0	4,326-4,979	59,977	59,977
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	1.0	-	-	4,133-4,751	-	-
Materials & Stores Supvr I, CF	4.6	6.0	6.0	3,698-4,655	297,264	307,115
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(36,671)	-	-
Totals, Garage & Warehouse	12.6	14.0	14.0	\$782,549	\$813,047	\$825,131
Totals, Inmate Support - CMF	742.1	899.4	899.4	\$83,438,596	\$84,196,262	\$86,426,024
Inmate Empt & Trng - CMF						
Ed						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	0.4	1.0	1.0	8,762-11,520	105,144	105,144
TV Spec	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Teacher-Emotion/Learning Hdcp	1.9	3.0	3.0	3,358-10,972	193,538	199,186
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Teacher, High School Educ, CF	3.6	10.0	10.0	3,358-10,972	694,490	717,125
Teacher, Elementary Educ, CF	5.3	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,918	37,918
Ofc Asst (Typing)	-	1.0	1.0	2,719-3,407	32,628	32,628
Teaching Asst (CF)	0.9	2.0	2.0	2,707-3,388	76,620	78,418
Temporary Help	0.9	-	-	(100,117)	-	-
Totals, Ed	16.6	21.0	21.0	\$1,864,711	\$1,473,538	\$1,511,511
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	2.8	3.0	3.0	3,358-10,972	271,286	284,849
Totals, Voc Ed - Adult	2.8	3.0	3.0	\$250,928	\$271,286	\$284,849
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Literacy	-	1.0	1.0	-	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Librarian-CF	1.0	1.0	1.0	4,594-6,344	76,128	76,128
Library Tech Asst (Safety)	0.3	2.0	2.0	3,244-4,060	79,800	81,844
Totals, Library Svcs	2.3	4.0	4.0	\$187,731	\$239,484	\$241,528
Transitions						
Teacher, High School Educ, CF	0.6	1.0	1.0	3,358-10,972	112,952	118,600
Totals, Transitions	0.6	1.0	1.0	\$68,510	\$112,952	\$118,600
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$64,101	\$64,872	\$68,116
Totals, Inmate Empt & Trng - CMF	23.3	31.0	31.0	\$2,435,981	\$2,202,425	\$2,264,897
Adm Svcs - CMF						
Admin						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Warden/Dept Of Corrs	0.4	1.0	1.0	13,502	166,398	166,398
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	163,642	163,642
Corr Administrator, Dept Of Corrs	4.2	5.0	5.0	10,707-12,256	734,540	734,540
Capt (Adult Institution)	5.8	6.0	6.0	9,980-11,421	825,917	846,195
Clinical Soc Worker, CF, Safety	0.1	-	-	6,890-8,764	-	-
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	91,572	96,151
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	158,556	162,809
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	79,596	83,064
Assoc Govtl Prog Analyst	5.7	6.0	6.0	5,149-6,446	412,056	424,909
Warehouse Mgr II-CF	1.0	-	-	5,040-6,262	-	-
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	61,332	64,399
Labor Relations Analyst	-	1.0	1.0	4,430-6,674	53,160	53,160
Pers Supvr I	1.5	2.0	2.0	4,410-5,521	123,972	123,972
Sr Pers Spec	0.3	1.0	1.0	4,387-5,495	52,644	52,644
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,004	58,804
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst (Gen)	1.6	1.0	1.0	3,298-5,360	59,136	62,093
Ofc Techn (Typing)	5.4	8.0	8.0	3,144-3,935	315,084	320,932
Pers Spec	8.8	9.0	9.0	3,122-5,026	485,071	499,149
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	52,068	54,671
Temporary Help	0.3	-	-	(11,147)	-	-
Overtime	-	-	-	(3,290)	-	-
Totals, Admin	44.9	50.0	50.0	\$4,074,571	\$4,023,852	\$4,100,636
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Temporary Help	3.0	-	-	(305,541)	-	-
Overtime	-	-	-	(1,842)	-	-
Totals, IWL Casual Laborers	3.0	2.4	2.4	\$307,383	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	70,200	73,710
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	53,952	56,650
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	47,796	50,186
Accountant I (Spec)	0.7	1.0	1.0	3,359-4,205	40,308	42,323
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Totals, Acctg	3.7	5.0	5.0	\$196,368	\$249,984	\$260,597
Totals, Adm Svcs - CMF	51.6	57.4	57.4	\$4,578,322	\$4,408,044	\$4,495,441
CMF Psychiatric Program						
Medical						
Nurse Practitioner, CF	1.0	4.0	4.0	10,608-12,452	525,792	531,312
Supvng Registered Nurse III, CF	1.0	-	-	9,906-13,673	-	-
Registered Nurse, CF	69.9	163.5	163.5	8,527-11,206	18,171,667	18,608,683
Nurse Instructor, CF	-	3.0	3.0	8,497-11,728	305,892	305,892
Hlth Prog Coord, Corr Facility	1.4	-	-	7,773-9,781	-	-
Coord Of Nursing Svcs	-	2.0	2.0	7,349-12,429	176,376	176,376
Sr Med Tech Asst (Psych)	19.5	-	-	6,921-8,702	-	-
Corr Sgt	-	3.4	3.4	6,921-8,702	290,682	290,682
Nursing Coord (Safety)	1.0	1.0	1.0	6,392-11,838	128,892	135,337

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Director Of Dietetics	1.0	1.0	1.0	6,287-7,875	94,500	94,500
Supvng Registered Nurse (Safety)	21.5	25.6	25.6	6,100-11,838	3,117,324	3,264,946
Hlth Svcs Spec (Safety)	-	2.0	2.0	5,754-9,680	138,096	138,096
Registered Dietitian, CF	2.9	4.0	4.0	5,360-6,840	275,040	281,472
Psych Techn (Safety)	28.3	46.8	46.8	5,356-6,176	3,402,824	3,513,699
Med Tech Asst (Psych)	81.3	1.0	1.0	5,167-7,782	639,062	639,062
Licensed Voc Nurse	1.1	23.0	23.0	5,050-6,406	1,469,824	1,506,511
Corr Ofcr	-	75.2	75.2	4,660-7,782	5,323,584	5,323,584
Dietetic Techn (Safety)	1.0	1.0	1.0	3,214-4,026	48,312	48,312
Certified Nursing Asst	4.5	101.3	101.3	2,858-3,579	3,561,593	3,640,995
Temporary Help	37.7	-	-	(2,307,829)	-	-
Overtime	-	-	-	(8,745,650)	-	-
Totals, Medical	273.1	457.8	457.8	\$36,698,579	\$37,669,460	\$38,499,459
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	435,846	435,846
Sr Psychiatrist (Supvr), Corrs & Rehab	1.2	2.0	2.0	23,294-28,347	664,174	664,174
Staff Psychiatrist, Corrs & Rehab	8.9	32.3	32.3	22,237-26,720	9,837,970	9,865,114
Physician & Surgeon, CF (Internal Medicine/Family)	1.3	3.0	3.0	21,166-24,694	919,878	919,878
Physician & Surgeon, CF	1.0	1.0	1.0	21,166-24,694	346,710	360,045
Chief Psychologist, CF	1.0	1.0	1.0	13,338-14,228	170,736	170,736
Psychologist-Clinical, CF	15.8	32.5	32.5	9,692-10,820	3,817,256	3,867,208
Supvng Psych Soc Worker I	2.0	2.0	2.0	7,962-9,332	212,472	217,496
Prog Director (Mental Dis)	3.4	5.0	5.0	7,323-9,374	537,828	537,828
Clinical Soc Worker, CF, Safety	17.4	27.3	27.3	6,890-8,764	2,473,736	2,507,129
Sr Psychologist (Hlth Facility) (Supvr)	2.0	2.4	2.4	6,870-11,904	285,696	285,696
Recr Therapist, CF	-	2.6	2.6	6,552-7,712	204,422	204,422
Prog Asst (Mental Dis-Safety)	3.0	4.0	4.0	6,276-8,927	361,788	364,872
Sr Psychologist (Hlth Facility) (Spec)	2.6	3.0	3.0	6,098-11,360	408,960	408,960
Rehab Therapist, State Facilities (Art-Safety)	5.6	6.0	6.0	3,749-7,712	507,708	507,708
Rehab Therapist, State Facilities (Music-Safety)	10.0	12.0	12.0	3,569-7,712	932,284	946,202
Rehab Therapist, State Facilities (Recr-Safety)	7.2	9.5	9.5	3,569-4,669	493,452	493,452
Clinical Psychology Intern	1.8	2.0	2.0	3,284-5,117	94,032	98,734
Temporary Help	5.9	-	-	(298,389)	-	-
Overtime	-	-	-	(51,404)	-	-
Totals, Mental Health	91.1	148.6	148.6	\$12,493,216	\$22,704,948	\$22,855,500
Administration						
C.E.A. A	1.0	2.0	2.0	7,442-10,696	202,584	204,640
Asst Hosp Administrator	-	1.0	1.0	7,442-8,453	89,304	89,304
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Trng Ofcr II	0.7	1.0	1.0	6,124-7,608	73,488	73,488
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Stds Compliance Coord	1.0	1.0	1.0	6,108-7,592	91,104	91,104
Hlth & Safety Ofcr	1.6	2.0	2.0	5,571-6,922	166,128	166,128
Info Tech Spec I	1.6	2.0	2.0	5,297-8,570	175,308	181,691
Trng Ofcr I	-	1.0	1.0	5,149-6,644	61,788	61,788
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	434,340	446,811
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	77,700	77,700

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Maint Mechanic	0.4	1.0	1.0	4,532-5,735	62,664	65,797
Acctg Ofcr (Spec)	0.5	1.0	1.0	4,496-5,629	57,946	60,844
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	58,704	60,252
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Sr Pers Spec	0.7	1.0	1.0	4,387-5,495	68,124	70,740
Info Tech Assoc	1.0	1.0	1.0	4,013-7,108	71,520	75,096
Hlth Recd Techn I	7.0	7.0	7.0	3,940-4,437	372,708	372,708
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,408	57,804
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,751	52,080	54,684
Prop Controller I (CF)	-	1.0	1.0	3,696-4,624	44,352	44,352
Cook Spec II (CF)	5.0	7.0	7.0	3,448-4,233	316,996	319,168
Staff Svcs Analyst (Gen)	3.0	4.0	4.0	3,298-5,360	216,372	218,780
Custodian Supvr II	0.5	1.0	1.0	3,272-4,097	39,264	41,227
Supvng Cook I	2.3	3.2	3.2	3,203-4,726	127,960	130,381
Ofc Techn (Typing)	8.0	13.2	13.2	3,144-3,935	508,812	520,857
Pers Spec	2.3	3.0	3.0	3,122-5,026	135,240	137,113
Custodian Supvr I	1.9	2.0	2.0	3,022-3,788	77,332	81,139
Custodian I	8.8	22.0	22.0	2,530-3,166	770,564	784,301
Custodian (CF)	8.7	0.2	0.2	2,530-3,166	11,738	11,738
Temporary Help	5.2	-	-	(356,141)	-	-
Overtime	-	-	-	(167,918)	-	-
Totals, Administration	75.2	91.6	91.6	\$4,420,330	\$4,804,352	\$4,882,459
Totals, CMF Psychiatric Program	439.4	698.0	698.0	\$53,612,125	\$65,178,760	\$66,237,418
TOTALS, AUTHORIZED POSITIONS	2,015.2	2,511.2	2,511.2	\$229,183,069	\$236,171,183	\$241,020,292
<i>Regular/Ongoing Positions</i>	1,936.2	2,511.2	2,511.2	191,482,558	231,028,029	235,877,138
<i>Temporary Help</i>	79.0	-	-	5,188,351	-	-
<i>Overtime</i>	-	-	-	32,512,160	5,143,154	5,143,154
CALIFORNIA STATE PRISON - SOLANO						
(5335)						
Custody - SOL						
Custody						
Corr Lieut	22.2	23.8	23.8	\$7,773-9,781	\$2,895,681	\$2,910,700
Corr Sgt	53.3	58.8	58.8	6,921-8,702	6,147,682	6,192,349
Corr Ofcr	501.7	554.0	554.0	4,660-7,782	49,497,854	50,446,569
Temporary Help	1.7	-	-	(147,811)	-	-
Overtime	-	-	-	(12,117,258)	2,540,163	2,540,163
Totals, Custody	578.9	636.6	636.6	\$68,132,038	\$61,081,380	\$62,089,781
Custody - Hlth Care Access						
Corr Lieut	0.9	1.0	1.0	7,773-9,781	126,006	128,250
Corr Sgt	4.0	4.4	4.4	6,921-8,702	466,391	471,130
Corr Ofcr	67.6	74.6	74.6	4,660-7,782	6,370,366	6,545,267
Overtime	-	-	-	(1,540,538)	2,776,496	2,776,496
Totals, Custody - Hlth Care Access	72.5	80.0	80.0	\$8,116,109	\$9,739,259	\$9,921,143
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	137,784	137,784
Ofc Techn (Typing)	11.7	14.0	14.0	3,144-3,935	599,196	612,178

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Asst (Typing)	0.8	-	-	2,719-3,407	-	-
Overtime	-	-	-	(552)	-	-
Totals, Custody - Support	15.5	17.0	17.0	\$749,685	\$801,852	\$818,078
Totals, Custody - SOL	666.9	733.6	733.6	\$76,997,832	\$71,622,491	\$72,829,002
Inmate Support - SOL						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	88,704	93,139
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	72,207	75,812
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,304-5,385	298,748	309,289
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	16.3	19.6	19.6	3,729-5,181	1,015,510	1,057,687
Materials & Stores Supvr I, CF	2.8	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(299,134)	-	-
Totals, Food Svcs	26.6	30.6	30.6	\$1,798,075	\$1,671,177	\$1,731,935
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,584	62,556
Materials & Stores Supvr I, CF	4.1	5.0	5.0	3,698-4,655	235,584	242,352
Totals, Clothing	5.1	6.0	6.0	\$257,408	\$297,168	\$304,908
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	8.3	10.0	10.0	21,166-24,694	2,834,431	2,871,243
Physician & Surgeon, CF	0.3	-	-	21,166-24,694	-	-
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	343,212	360,373
Pharmacist II	0.8	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	0.3	1.0	1.0	11,000-16,542	132,000	132,000
Pharmacist I	5.3	7.0	7.0	10,668-11,761	974,808	974,808
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	143,904	149,424
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	10,500-23,733	126,000	126,000
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	9.0	10.0	10.0	9,438-13,022	1,380,358	1,448,863
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	117,104	122,859
Registered Nurse, CF	38.8	47.8	47.8	8,527-11,206	5,626,486	5,871,968
Nurse Instructor, CF	1.8	2.0	2.0	8,497-11,728	255,822	268,588
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Recr Therapist, CF	1.0	1.0	1.0	6,552-7,712	92,544	92,544
Hlth Prog Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,087-7,221	88,002	88,002
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	34,752	34,752
Food Administrator I-CF	0.8	1.0	1.0	5,764-7,217	76,260	80,073
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Clinical Lab Technologist	-	1.0	1.0	5,571-7,272	66,852	66,852
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Registered Dietitian, CF	0.3	1.0	1.0	5,360-6,840	64,320	64,320
Psych Techn (Safety)	5.9	7.1	7.1	5,356-6,176	512,273	529,314
Assoc Govtl Prog Analyst	4.1	4.0	4.0	5,149-6,446	284,772	291,276
Licensed Voc Nurse	47.1	52.1	52.1	5,050-6,406	3,488,736	3,652,188

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Adm Asst I	1.0	1.0	1.0	4,613-5,776	56,640	59,472
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,460-5,021	53,520	53,520
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	53,340	56,007
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Hlth Recd Techn I	4.4	5.2	5.2	3,940-4,437	275,868	275,868
Corr Supvng Cook (CF)	3.4	5.2	5.2	3,729-5,181	261,410	271,730
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,698-4,655	44,376	44,376
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,088	53,496
Pharmacy Techn	8.2	8.0	8.0	3,501-4,387	417,984	421,152
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,298-5,360	106,848	112,070
Ofc Techn (Typing)	15.3	19.0	19.0	3,144-3,935	787,992	807,328
Med Asst	2.0	15.0	15.0	2,904-3,819	524,460	533,257
Ofc Asst (Typing)	2.0	3.9	3.9	2,719-3,407	153,594	157,195
Lab Asst, CF	5.1	5.7	5.7	2,645-3,553	229,502	233,641
Temporary Help	9.0	-	-	(666,372)	-	-
Overtime	-	-	-	(2,942,942)	-	-
Totals, Med Svcs-Adult	190.8	228.5	228.5	\$21,769,172	\$20,800,010	\$21,451,007
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	337,476	339,756
Dentist, CF	5.5	7.0	7.0	17,267-26,050	1,803,180	1,851,718
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	110,508	111,360
Hlth Prog Spec I	0.6	1.0	1.0	5,656-7,080	78,876	82,820
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.6	2.0	2.0	5,543-8,239	197,736	197,736
Dental Asst, CF	8.9	11.0	11.0	3,287-6,123	658,228	687,170
Ofc Techn (Typing)	4.5	5.0	5.0	3,144-3,935	204,444	211,856
Overtime	-	-	-	(10,595)	-	-
Totals, Dental	24.1	29.0	29.0	\$3,199,808	\$3,475,168	\$3,567,136
Plant Opers						
Chief Engr I-CF	0.7	2.0	2.0	6,957-7,365	172,600	172,600
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	98,124	102,528
Water & Sewage Plant Supvr, CF	3.2	4.0	4.0	6,501-7,014	336,069	343,871
Stationary Engr (CF)	6.4	8.0	8.0	6,501-7,014	678,128	678,128
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	1.6	2.0	2.0	5,874-6,967	154,092	154,092
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,296	79,296
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	4.6	5.0	5.0	5,467-6,306	367,719	371,055
Electrician II-CF	3.4	4.0	4.0	5,464-6,303	285,780	295,754
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,197	72,197
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	61,788	64,877
Maint Mechanic-CF	5.9	7.0	7.0	4,972-5,735	467,316	473,477
Painter II-CF	2.0	2.0	2.0	4,965-5,726	137,589	137,589
Carpenter II-CF	2.9	4.0	4.0	4,965-5,726	256,749	259,728
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	68,412	68,712
Electronics Techn-CF	1.1	2.0	2.0	4,442-5,892	121,332	124,008
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	52,200	54,504

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
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Lead Groundskeeper-CF	0.2	-	-	3,607-4,542	-	-
Groundskeeper-CF	1.3	3.0	3.0	3,462-4,142	128,880	133,247
Staff Svcs Analyst (Gen)	0.5	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(540,550)	-	-
Totals, Plant Opers	43.3	53.0	53.0	\$3,796,560	\$3,829,739	\$3,877,131
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	84,168	88,376
Overtime	-	-	-	(728)	-	-
Totals, Fire & Life Safety	1.0	1.0	1.0	\$87,796	\$84,168	\$88,376
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Techn (Typing)	1.1	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Gen)	3.4	5.0	5.0	2,668-3,339	168,132	171,334
Overtime	-	-	-	(393)	-	-
Totals, Mailroom	6.3	8.0	8.0	\$265,647	\$313,920	\$317,122
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$108,096	\$108,096	\$108,096
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Staff Psychiatrist, Corrs & Rehab	4.7	4.5	4.5	22,237-26,720	1,386,320	1,394,464
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,833-11,597	139,164	139,164
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	272,640	272,640
Psychologist-Clinical, CF	7.9	9.0	9.0	9,692-10,820	1,057,712	1,057,712
Supvng Psych Soc Worker I, CF	0.1	0.5	0.5	7,962-9,332	47,772	50,161
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	6.9	5.5	5.5	6,890-8,764	579,464	579,464
Recr Therapist, CF	1.0	1.5	1.5	6,552-7,712	130,332	131,856
Hlth Prog Spec I	1.7	1.0	1.0	5,656-7,080	77,840	79,264
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,559-4,458	26,748	26,748
Ofc Techn (Typing)	5.6	6.0	6.0	3,144-3,935	258,020	264,382
Temporary Help	1.0	-	-	(111,640)	-	-
Overtime	-	-	-	(29,149)	-	-
Totals, Mental Health	34.9	35.5	35.5	\$4,951,623	\$4,763,524	\$4,783,367
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.5	1.2	1.2	9,438-13,022	135,907	135,907
Registered Nurse, CF	0.5	1.2	1.2	8,527-11,206	122,807	127,923
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	61,788	64,877
Lab Asst, CF	0.1	1.0	1.0	2,645-3,553	34,104	35,809
Overtime	-	-	-	(9,664)	-	-
Totals, Mental Hlth Nursing	1.7	4.4	4.4	\$175,289	\$354,606	\$364,516
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	150,303	150,303
Corr Counselor II (Supvr)	4.9	5.0	5.0	8,724-10,984	618,804	641,048
Corr Counselor II (Spec)	1.9	2.0	2.0	8,126-10,738	252,721	258,209

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Counselor I	27.4	31.0	31.0	6,155-9,802	3,136,882	3,271,793
Temporary Help	0.9	-	-	(84,909)	-	-
Overtime	-	-	-	(28,631)	-	-
Totals, Corr Counselors	36.1	39.0	39.0	\$4,054,071	\$4,158,710	\$4,321,353
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	3.0	3.0	3.0	5,109-6,328	228,672	235,008
Supvng Case Recds Techn	2.6	3.0	3.0	3,738-4,681	173,316	173,316
Corr Case Recds Analyst	17.7	18.0	18.0	3,380-5,495	1,183,680	1,199,391
Case Recds Techn	17.3	20.0	20.0	2,802-4,060	925,440	940,596
Overtime	-	-	-	(7,390)	-	-
Totals, Recds	41.6	45.0	45.0	\$2,436,761	\$2,600,916	\$2,638,119
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	139,716	139,716
Corr Counselor II (Spec)	0.8	2.0	2.0	8,126-10,738	216,276	222,190
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.5	2.0	2.0	3,144-3,935	75,456	77,342
Overtime	-	-	-	(698)	-	-
Totals, Litigation & Inmate Appeals	4.3	6.0	6.0	\$377,083	\$508,800	\$516,600
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	73,596	77,268
Muslim Chaplain	0.8	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	0.8	1.0	1.0	4,905-6,439	71,544	75,121
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	61,800	64,890
Totals, Religion	3.6	4.0	4.0	\$254,451	\$284,208	\$294,547
Self Help Sponsors						
Temporary Help	1.6	-	-	(64,195)	-	-
Overtime	-	-	-	(30,182)	-	-
Totals, Self Help Sponsors	1.6	-	-	\$94,377	-	-
Garage & Warehouse						
Warehouse Mgr II-CF	0.7	1.0	1.0	5,040-6,262	65,424	68,695
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,133-5,213	58,656	61,589
Heavy Truck Driver-CF	0.7	1.0	1.0	4,133-4,751	57,012	57,012
Materials & Stores Supvr I, CF	5.5	6.0	6.0	3,698-4,655	302,928	307,477
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(32,564)	-	-
Totals, Garage & Warehouse	8.2	10.0	10.0	\$468,399	\$521,748	\$532,501
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	120,960	127,008
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	105,168	105,168
Overtime	-	-	-	(648)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$220,420	\$226,128	\$232,176
Totals, Inmate Support - SOL	432.2	503.0	503.0	\$44,315,036	\$43,998,086	\$45,128,890
Inmate Empt & Trng - SOL						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	110,364	110,364
Supvr Of AAD Inst-CF	0.9	1.0	1.0	8,762-11,520	114,588	120,317
TV Spec	1.0	1.0	1.0	5,149-6,446	75,108	77,352

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Teacher, High School-Phys Educ	1.6	2.0	2.0	3,358-10,972	211,384	221,954
Teacher, High School Educ, CF	7.9	20.0	20.0	3,358-10,972	1,396,499	1,444,162
Teacher, Elementary Educ, CF	10.9	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	45,852	47,220
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Teaching Asst (CF)	1.0	1.0	1.0	2,707-3,388	40,656	40,656
Totals, Ed	26.3	29.0	29.0	\$2,619,942	\$2,074,263	\$2,141,837
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	115,920	121,716
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	86,196	90,506
Voc Instructor-Refrigeration	0.3	1.0	1.0	3,358-10,972	75,112	78,868
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,358-10,972	172,845	181,487
Voc Instructor-Masonry	1.0	1.0	1.0	3,358-10,972	95,104	99,859
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	102,684	107,818
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	67,745	71,132
Voc Instructor-Carpentry	0.1	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	1.2	2.0	2.0	3,358-10,972	105,747	109,020
Totals, Voc Ed - Adult	8.6	11.0	11.0	\$758,804	\$861,646	\$900,699
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	0.7	-	-	3,358-10,972	-	-
Totals, Literacy	0.7	1.0	1.0	\$77,937	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	0.3	1.0	1.0	5,047-6,963	60,564	60,564
Librarian-CF	1.0	1.0	1.0	4,594-6,344	60,780	63,819
Library Tech Asst (Safety)	0.9	2.0	2.0	3,244-4,060	87,648	89,594
Totals, Library Svcs	2.2	4.0	4.0	\$121,214	\$208,992	\$213,977
Transitions						
Teacher, High School Educ, CF	1.0	2.0	2.0	3,358-10,972	149,422	154,878
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Transitions	2.0	2.0	2.0	\$222,080	\$149,422	\$154,878
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	61,788	61,788
Staff Svcs Analyst (Gen)	0.4	-	-	3,298-5,360	-	-
Totals, Rehabilitative Achievement Credit Unit	0.8	1.0	1.0	\$42,985	\$61,788	\$61,788
Elementary Secondary Ed						
Teacher, High School Educ, CF	0.2	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	0.8	-	-	3,358-10,972	-	-
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$104,694	\$40,293	\$40,293
Totals, Inmate Empt & Trng - SOL	41.6	49.0	49.0	\$3,947,656	\$3,436,697	\$3,553,765
Adm Svcs - SOL						
Admin						
Warden/Dept Of Corrs	0.4	1.0	1.0	13,502	165,804	165,804
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,109-12,865	140,769	140,769
Corr Administrator, Dept Of Corrs	5.0	5.0	5.0	10,707-12,256	771,530	771,530
Capt (Adult Institution)	6.0	6.0	6.0	9,980-11,421	869,695	870,871
Corr Sgt	1.0	-	-	6,921-8,702	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	176,568	180,832
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	77,748	81,635
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,149-6,446	281,688	284,948
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,636-5,738	56,304	59,119
Labor Relations Analyst	-	1.0	1.0	4,430-6,674	53,160	53,160
Pers Supvr I	1.9	2.0	2.0	4,410-5,521	134,481	137,409
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,340	68,340
Prop Controller II (CF)	0.9	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst (Gen)	3.0	3.0	3.0	3,298-5,360	163,176	171,334
Ofc Techn (Typing)	6.2	8.0	8.0	3,144-3,935	339,792	341,678
Pers Spec	7.5	8.0	8.0	3,122-5,026	467,676	481,685
Bus Svc Asst (Spec)	0.6	1.0	1.0	2,921-4,603	49,584	52,063
Ofc Asst (Typing)	0.2	-	-	2,719-3,407	-	-
Temporary Help	0.2	-	-	(27,274)	-	-
Overtime	-	-	-	(3,214)	-	-
Totals, Admin	44.6	49.0	49.0	\$4,123,631	\$4,115,199	\$4,160,061
IWL Casual Laborers						
Temporary Help	10.2	-	-	(1,034,941)	-	-
Overtime	-	-	-	(5,478)	-	-
Totals, IWL Casual Laborers	10.2	-	-	\$1,040,419	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	77,400	81,270
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	59,484	62,458
Accountant Trainee	0.9	1.0	1.0	3,793-4,523	46,644	48,976
Accountant I (Spec)	1.5	2.0	2.0	3,359-4,205	82,632	86,763
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(419)	-	-
Totals, Acctg	5.4	6.0	6.0	\$286,045	\$313,380	\$326,687
Totals, Adm Svcs - SOL	60.2	55.0	55.0	\$5,450,095	\$4,428,579	\$4,486,748
TOTALS, AUTHORIZED POSITIONS	1,200.9	1,340.6	1,340.6	\$130,710,619	\$123,485,853	\$125,998,405
<i>Regular/Ongoing Positions</i>	<i>1,176.3</i>	<i>1,340.6</i>	<i>1,340.6</i>	<i>110,972,750</i>	<i>118,169,194</i>	<i>120,681,746</i>
<i>Temporary Help</i>	<i>24.6</i>	<i>-</i>	<i>-</i>	<i>2,137,142</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,600,727</i>	<i>5,316,659</i>	<i>5,316,659</i>

CALIFORNIA MEN'S COLONY
(5340)

Custody - CMC

Custody

Corr Lieut	31.5	32.8	32.8	\$7,773-9,781	\$3,950,622	\$3,968,754
Corr Sgt	71.9	80.2	80.2	6,921-8,702	8,286,089	8,382,606
Corr Ofcr	571.5	604.4	604.4	4,660-7,782	55,300,245	56,097,627
Temporary Help	2.0	-	-	(186,543)	-	-
Overtime	-	-	-	(10,654,145)	2,411,918	2,411,918
Totals, Custody	676.9	717.4	717.4	\$76,906,343	\$69,948,874	\$70,860,905

Custody - Hlth Care Access

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Lieut	2.0	2.0	2.0	7,773-9,781	248,676	248,676
Corr Sgt	12.2	15.2	15.2	6,921-8,702	1,581,596	1,590,622
Corr Ofcr	136.5	142.4	142.4	4,660-7,782	13,057,479	13,233,048
Overtime	-	-	-	(2,307,816)	2,636,319	2,636,319
Totals, Custody - Hlth Care Access	150.7	159.6	159.6	\$16,792,621	\$17,524,070	\$17,708,665
Custody - Support						
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	61,788	61,788
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	137,856	137,856
Ofc Techn (Typing)	14.1	16.0	16.0	3,144-3,935	702,326	717,885
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	36,036	37,838
Overtime	-	-	-	(6,868)	-	-
Totals, Custody - Support	17.3	20.0	20.0	\$815,790	\$938,006	\$955,367
Totals, Custody - CMC	844.9	897.0	897.0	\$94,514,754	\$88,410,950	\$89,524,937
Inmate Support - CMC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.9	1.0	1.0	6,424-8,042	92,016	96,504
Asst Corr Food Mgr (Dept Of Corrs)	2.0	2.0	2.0	5,191-6,385	148,776	152,381
Supvng Corr Cook (Dept Of Corrs)	6.7	7.0	7.0	4,304-5,385	436,976	446,714
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	26.1	30.4	30.4	3,729-5,181	1,532,267	1,598,797
Materials & Stores Supvr I, CF	3.0	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,600	47,600
Overtime	-	-	-	(151,093)	-	-
Totals, Food Svcs	39.6	44.4	44.4	\$2,485,437	\$2,406,423	\$2,490,784
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	5.3	6.0	6.0	3,698-4,655	295,992	302,987
Totals, Clothing	6.3	7.0	7.0	\$326,686	\$358,296	\$365,543
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	22,013-25,195	296,328	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	11.8	13.5	13.5	21,166-24,694	3,903,089	3,957,413
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	340,512	357,538
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,503-13,521	162,252	162,252
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	179,148	188,105
Pharmacist I	6.6	6.5	6.5	10,668-11,761	910,670	917,390
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	173,592	182,272
Supvng Registered Nurse III, CF	2.0	2.0	2.0	9,906-13,673	297,744	312,632
Supvng Registered Nurse II, CF	15.3	17.0	17.0	9,438-13,022	2,380,314	2,495,170
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	131,080	137,614
Registered Nurse, CF	90.2	96.0	96.0	8,527-11,206	11,677,526	12,233,090
Nurse Instructor, CF	1.9	2.0	2.0	8,497-11,728	255,608	268,374
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administrator II, CF	1.0	1.0	1.0	7,784-8,839	103,272	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	125,172	128,352
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Psych Techn (Safety)	2.9	3.0	3.0	6,087-7,221	258,944	262,876
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	80,940	80,940
Food Administrator I-CF	1.0	3.0	3.0	5,764-7,217	224,940	224,940

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	75,108	78,863
Supvng Clinical Lab Technologist	0.9	1.0	1.0	5,571-7,272	87,264	87,264
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Registered Dietitian, CF	0.8	1.0	1.0	5,360-6,840	64,320	67,536
Psych Techn (Safety)	42.4	49.6	49.6	5,356-6,176	3,700,931	3,797,354
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	367,948	379,063
Licensed Voc Nurse	42.7	47.7	47.7	5,050-6,406	3,301,966	3,452,475
Adm Asst I	0.5	1.0	1.0	4,613-5,776	55,372	55,372
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,268	60,268
Supvng Corr Cook (Dept Of Corrs)	0.3	1.0	1.0	4,304-5,385	51,648	54,230
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Hlth Recd Techn I	5.6	5.1	5.1	3,940-4,437	271,561	271,561
Optometrist, CF	1.0	1.0	1.0	3,922-5,200	62,399	62,399
Corr Supvng Cook (CF)	8.9	10.4	10.4	3,729-5,181	514,123	536,447
Materials & Stores Supvr I, CF	1.9	2.0	2.0	3,698-4,655	111,720	111,720
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,559-4,458	45,852	48,145
Pharmacy Techn	10.9	10.0	10.0	3,501-4,387	491,452	500,071
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	50,696	53,224
Ofc Techn (Typing)	21.7	24.0	24.0	3,144-3,935	982,284	1,018,653
Med Asst	5.8	14.6	14.6	2,904-3,819	514,869	532,555
Certified Nursing Asst	-	4.0	4.0	2,858-3,579	137,216	137,216
Ofc Asst (Typing)	3.3	3.8	3.8	2,719-3,407	151,889	155,279
Lab Asst, CF	3.8	5.3	5.3	2,645-3,553	208,306	211,886
Temporary Help	11.9	-	-	(938,574)	-	-
Overtime	-	-	-	(4,396,849)	-	-
Totals, Med Svcs-Adult	316.8	347.5	347.5	\$35,302,244	\$33,205,379	\$34,386,255
Dental						
Supvng Dentist, CF	0.9	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	6.1	6.0	6.0	17,267-26,050	1,770,204	1,770,204
Hlth Prog Mgr III	0.9	1.0	1.0	8,173-9,280	108,132	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.8	2.0	2.0	5,543-8,239	177,804	181,751
Industrial Supvr, Prison Industries (Dental Lab)	1.0	1.0	1.0	4,638-5,865	70,380	70,380
Dental Asst, CF	11.0	11.0	11.0	3,287-6,123	739,896	767,671
Ofc Techn (Typing)	4.6	5.0	5.0	3,144-3,935	188,640	198,070
Temporary Help	0.2	-	-	(17,227)	-	-
Overtime	-	-	-	(48,197)	-	-
Totals, Dental	28.5	29.0	29.0	\$3,992,474	\$3,564,492	\$3,608,872
Plant Opers						
Assoc Constrn Analyst	1.0	1.0	1.0	9,013-11,277	139,158	139,158
Chief Engr I-CF	1.3	2.0	2.0	6,957-7,365	172,328	172,328
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	98,124	102,528
Water & Sewage Plant Supvr, CF	7.2	9.0	9.0	6,501-7,014	781,792	785,702
Stationary Engr (CF)	11.0	13.0	13.0	6,501-7,014	1,098,729	1,100,985
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	3.0	3.0	3.0	5,874-6,967	250,584	250,812

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,458	79,458
Electrician III (CF)	0.7	1.0	1.0	5,725-6,603	75,796	79,288
Plumber II (CF)	3.7	5.0	5.0	5,467-6,306	362,987	366,431
Electrician II-CF	3.0	5.0	5.0	5,464-6,303	351,044	354,474
Painter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Carpenter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	69,570	69,570
Maint Mechanic-CF	6.7	8.0	8.0	4,972-5,735	535,555	538,688
Painter II-CF	3.8	5.0	5.0	4,965-5,726	340,544	343,568
Carpenter II-CF	3.0	5.0	5.0	4,965-5,726	325,296	325,296
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	68,412	68,712
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	138,044	141,411
Bldg Maint Worker-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Chemist	1.0	1.0	1.0	4,123-7,227	71,952	75,550
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	49,795	52,280
Lead Groundskeeper-CF	1.0	1.0	1.0	3,607-4,542	54,504	54,504
Lab Techn-Chemical Analysis	2.0	2.0	2.0	3,571-4,881	110,220	112,802
Groundskeeper-CF	1.8	3.0	3.0	3,462-4,142	134,868	137,049
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	47,600	47,600
Temporary Help	1.1	-	-	(93,027)	-	-
Overtime	-	-	-	(353,832)	-	-
Totals, Plant Opers	60.1	76.0	76.0	\$5,105,064	\$5,623,816	\$5,665,650
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	120,282	124,194
Assoc Hazardous Materials Spec	0.2	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	4.0	4.0	4.0	5,425-7,782	399,578	403,478
Overtime	-	-	-	(33,915)	-	-
Totals, Fire & Life Safety	5.2	6.0	6.0	\$559,626	\$593,996	\$601,808
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	53,928	55,860
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Typing)	0.4	-	-	3,244-4,052	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Ofc Asst (Gen)	2.5	6.0	6.0	2,668-3,339	195,456	200,427
Temporary Help	0.2	-	-	(10,731)	-	-
Totals, Mailroom	5.1	9.0	9.0	\$284,863	\$332,976	\$339,879
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$108,095	\$108,096	\$108,096
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	24,427-30,276	363,312	363,312
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	11.3	16.5	16.5	22,237-26,720	5,015,016	5,038,774
Chief Psychologist, CF	1.2	2.0	2.0	13,338-14,228	331,168	342,952
Sr Psychologist, CF-Supvr	4.5	6.0	6.0	10,833-11,597	818,568	825,068
Sr Psychologist, CF (Spec)	6.7	6.5	6.5	9,709-11,360	883,770	886,080
Psychologist-Clinical, CF	32.7	43.5	43.5	9,692-10,820	5,177,894	5,216,582
Supvng Psych Soc Worker I, CF	0.4	1.0	1.0	7,962-9,332	111,984	111,984

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Hlth Svcs Administor II, CF	1.0	2.0	2.0	7,784-8,839	199,476	199,476
Clinical Soc Worker, CF, Safety	13.4	16.5	16.5	6,890-8,764	1,535,870	1,551,292
Recr Therapist, CF	17.2	24.0	24.0	6,552-7,712	2,037,380	2,050,339
Hlth Prog Spec I	1.9	2.5	2.5	5,656-7,080	186,768	186,768
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	146,556	150,016
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	55,596	55,596
Ofc Techn (Typing)	18.1	24.0	24.0	3,144-3,935	1,005,534	1,029,578
Temporary Help	5.5	-	-	(371,453)	-	-
Overtime	-	-	-	(88,526)	-	-
Totals, Mental Health	118.8	149.5	149.5	\$15,273,491	\$18,209,056	\$18,347,981
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.9	1.2	1.2	9,438-13,022	147,273	153,501
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	130,281	135,653
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,804	64,893
Lab Asst, CF	-	1.0	1.0	2,645-3,553	31,740	31,740
Overtime	-	-	-	(9,314)	-	-
Totals, Mental Hlth Nursing	2.5	4.4	4.4	\$244,845	\$371,098	\$385,787
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	145,384	145,384
Corr Counselor II (Supvr)	5.9	6.0	6.0	8,724-10,984	802,023	816,090
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	270,006	274,674
Recr Therapist, CF	0.1	-	-	6,552-7,712	-	-
Corr Counselor I	30.9	36.0	36.0	6,155-9,802	3,789,477	3,942,227
Overtime	-	-	-	(18,016)	-	-
Totals, Corr Counselors	39.9	45.0	45.0	\$4,940,805	\$5,006,890	\$5,178,375
Recds						
Corr Case Recds Mgr	1.3	2.0	2.0	5,866-7,284	179,664	179,664
Corr Case Recds Supvr	4.1	5.0	5.0	5,109-6,328	370,292	380,347
Supvng Case Recds Techn	2.1	4.0	4.0	3,738-4,681	220,604	220,604
Corr Case Recds Analyst	19.5	25.0	25.0	3,380-5,495	1,459,304	1,479,771
Case Recds Techn	15.6	22.0	22.0	2,802-4,060	929,288	945,128
Temporary Help	0.2	-	-	(5,604)	-	-
Overtime	-	-	-	(9,954)	-	-
Totals, Recds	42.8	58.0	58.0	\$2,617,305	\$3,159,152	\$3,205,514
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	145,825	147,073
Corr Counselor II (Spec)	0.9	-	-	8,126-10,738	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	61,788
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	85,464	88,813
Overtime	-	-	-	(884)	-	-
Totals, Litigation & Inmate Appeals	4.4	4.0	4.0	\$419,076	\$293,077	\$297,674
Leisure Time Activities						
Mgmt Svcs Techn	0.8	1.0	1.0	2,921-4,132	44,304	46,519
Totals, Leisure Time Activities	0.8	1.0	1.0	\$36,243	\$44,304	\$46,519
Self Help Sponsors						
Temporary Help	1.8	-	-	(70,884)	-	-
Overtime	-	-	-	(37,007)	-	-
Totals, Self Help Sponsors	1.8	-	-	\$107,891	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Religion						
Protestant Chaplain	2.0	2.0	2.0	4,905-6,439	144,954	148,229
Native American Spiritual Leader	0.6	1.0	1.0	4,905-6,439	77,268	77,268
Muslim Chaplain	0.3	1.0	1.0	4,905-6,439	65,513	68,758
Jewish Chaplain	0.9	1.0	1.0	4,905-6,439	65,871	69,116
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	78,656	78,656
Totals, Religion	4.8	6.0	6.0	\$353,794	\$432,262	\$442,027
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	75,180	78,939
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	147,960	147,960
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	54,504	57,229
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	53,952	56,650
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	57,012	57,012
Materials & Stores Supvr I, CF	5.1	8.0	8.0	3,698-4,655	387,876	397,157
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(522)	-	-
Totals, Garage & Warehouse	13.1	16.0	16.0	\$827,503	\$898,848	\$917,311
Totals, Inmate Support - CMC	691.5	803.8	803.8	\$72,985,442	\$74,608,161	\$76,388,075
Inmate Empt & Trng - CMC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,762-11,520	269,160	275,706
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher-Emotion/Learning Hdcp	1.9	2.0	2.0	3,358-10,972	237,637	249,519
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,358-10,972	237,637	249,519
Teacher, High School Educ, CF	16.6	27.0	27.0	3,358-10,972	2,415,900	2,508,061
Teacher, Elementary Educ, CF	9.5	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	2.9	4.0	4.0	3,144-3,935	159,984	167,982
Ofc Asst (Typing)	0.2	-	-	2,719-3,407	-	-
Teaching Asst (CF)	2.7	3.0	3.0	2,707-3,388	113,796	113,796
Totals, Ed	39.8	42.0	42.0	\$4,156,066	\$3,656,606	\$3,787,075
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	76,300	80,115
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,358-10,972	110,851	116,394
Voc Instructor-Ofc Technologists	4.0	4.0	4.0	3,358-10,972	384,540	403,767
Voc Instructor-Masonry	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Voc Instructor-Electronics	0.4	1.0	1.0	3,358-10,972	73,718	77,403
Voc Instructor-Elec Work	1.9	2.0	2.0	3,358-10,972	214,337	225,054
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	93,337	98,004
Totals, Voc Ed - Adult	12.3	13.0	13.0	\$1,206,359	\$1,291,295	\$1,348,947
Literacy						
Teacher, High School Educ, CF	0.4	1.0	1.0	3,358-10,972	107,107	112,462
Totals, Literacy	0.4	1.0	1.0	\$44,627	\$107,107	\$112,462
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Librarian-CF	2.0	2.0	2.0	4,594-6,344	133,632	136,910
Library Tech Asst (Safety)	0.4	1.0	1.0	3,244-4,060	48,720	48,720
Totals, Library Svcs	3.4	4.0	4.0	\$237,239	\$265,908	\$269,186
Transitions						
Teacher, High School Educ, CF	1.0	2.0	2.0	3,358-10,972	155,025	160,762
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Transitions	2.0	2.0	2.0	\$229,022	\$155,025	\$160,762
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	62,088	65,192
Staff Svcs Analyst (Gen)	0.5	-	-	3,298-5,360	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$59,112	\$62,088	\$65,192
Totals, Inmate Empt & Trng - CMC	58.9	63.0	63.0	\$5,932,425	\$5,538,029	\$5,743,624
Adm Svcs - CMC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	171,745	171,745
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	169,935	169,935
Corr Administrator, Dept Of Corrs	4.6	5.0	5.0	10,707-12,256	787,422	787,422
Capt (Adult Institution)	6.5	7.0	7.0	9,980-11,421	996,914	1,010,980
Corr Bus Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,332-9,458	113,496	113,496
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	172,512	176,573
Sr Acctg Ofcr (Supvr)	0.4	-	-	5,571-6,922	-	-
Procurement & Servs Off II, CF	-	1.0	1.0	5,571-6,922	66,852	66,852
Assoc Govtl Prog Analyst	5.2	5.0	5.0	5,149-6,446	386,832	386,832
Pers Supvr II	0.9	1.0	1.0	4,852-6,075	71,772	75,108
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,636-5,738	55,632	58,414
Labor Relations Analyst	0.3	1.0	1.0	4,430-6,674	53,160	53,160
Pers Supvr I	2.6	3.0	3.0	4,410-5,521	203,436	207,396
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,420	68,420
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Materials & Stores Supvr I, CF	-	1.0	1.0	3,698-4,655	44,376	44,376
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,298-5,360	125,880	128,640
Ofc Techn (Typing)	7.7	8.0	8.0	3,144-3,935	321,984	333,836
Pers Spec	9.4	11.0	11.0	3,122-5,026	578,668	591,766
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	0.6	-	-	(49,454)	-	-
Overtime	-	-	-	(27,013)	-	-
Totals, Admin	49.1	55.0	55.0	\$4,581,856	\$4,564,056	\$4,621,579
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	4,660-7,782	139,800	139,800
Temporary Help	7.8	-	-	(764,011)	-	-
Totals, IWL Casual Laborers	7.8	2.5	2.5	\$764,011	\$139,800	\$139,800
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	70,200	73,710
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Accountant Trainee	0.9	1.0	1.0	3,793-4,523	54,276	54,276
Accountant I (Spec)	2.0	2.0	2.0	3,359-4,205	83,988	86,172
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Acctg	5.7	6.0	6.0	\$292,971	\$313,740	\$321,320
Totals, Adm Svcs - CMC	62.6	63.5	63.5	\$5,638,838	\$5,017,596	\$5,082,699
TOTALS, AUTHORIZED POSITIONS	1,657.9	1,827.3	1,827.3	\$179,071,459	\$173,574,736	\$176,739,335
<i>Regular/Ongoing Positions</i>	1,626.6	1,827.3	1,827.3	158,420,000	168,526,499	171,691,098
<i>Temporary Help</i>	31.3	-	-	2,507,508	-	-
<i>Overtime</i>	-	-	-	18,143,951	5,048,237	5,048,237
PLEASANT VALLEY STATE PRISON						
(5341)						
Custody - PVSP						
Custody						
Corr Lieut	24.8	28.2	28.2	\$7,773-9,781	\$3,341,440	\$3,362,374
Corr Sgt	63.1	66.8	66.8	6,921-8,702	7,088,664	7,127,675
Corr Ofcr	585.1	607.6	607.6	4,660-7,782	55,441,375	56,502,309
Temporary Help	7.8	-	-	(690,088)	-	-
Overtime	-	-	-	(9,680,321)	1,948,837	1,948,837
Totals, Custody	680.8	702.6	702.6	\$75,680,108	\$67,820,316	\$68,941,195
Custody - Hlth Care Access						
Corr Lieut	0.9	1.0	1.0	7,773-9,781	122,058	122,058
Corr Sgt	3.8	4.8	4.8	6,921-8,702	457,931	457,931
Corr Ofcr	64.0	69.6	69.6	4,660-7,782	6,171,551	6,278,264
Overtime	-	-	-	(751,300)	2,130,154	2,130,154
Totals, Custody - Hlth Care Access	68.7	75.4	75.4	\$7,162,062	\$8,881,694	\$8,988,407
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	137,784	137,784
Ofc Techn (Typing)	11.0	12.0	12.0	3,144-3,935	524,940	530,887
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Overtime	-	-	-	(47,303)	-	-
Totals, Custody - Support	15.0	16.0	16.0	\$784,563	\$780,960	\$786,907
Totals, Custody - PVSP	764.5	794.0	794.0	\$83,626,733	\$77,482,970	\$78,716,509
Inmate Support - PVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	0.8	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,191-6,385	62,292	62,292
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,304-5,385	310,128	310,128
Heavy Truck Driver-CF	2.4	3.0	3.0	4,133-4,751	154,968	162,256
Corr Supvng Cook (CF)	21.0	23.4	23.4	3,729-5,181	1,266,577	1,326,941
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(246,684)	-	-
Totals, Food Svcs	30.5	34.4	34.4	\$2,086,112	\$1,918,273	\$1,985,925
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,698-4,655	252,432	263,525
Overtime	-	-	-	(6,468)	-	-
Totals, Clothing	6.0	6.0	6.0	\$316,741	\$314,736	\$326,081
Med Svcs-Adult						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	393,042	393,042
Physician & Surgeon, CF (Internal Medicine/Family)	3.8	4.0	4.0	21,166-24,694	1,520,902	1,520,902
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	378,912	397,858
Pharmacist II	0.9	1.0	1.0	11,907-12,879	142,884	150,028
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	217,416	226,464
Pharmacist I	2.0	2.0	2.0	10,668-11,761	272,276	282,356
Nurse Practitioner, CF	1.1	1.5	1.5	10,608-12,452	208,934	214,454
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	186,972	196,321
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	150,464	155,996
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	8.6	9.5	9.5	9,438-13,022	1,297,784	1,359,392
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	36.9	44.6	44.6	8,527-11,206	5,206,460	5,426,684
Nurse Instructor, CF	1.9	2.0	2.0	8,497-11,728	255,584	268,350
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,792-6,745	40,470	40,470
Food Administrator I-CF	0.6	1.0	1.0	5,764-7,217	69,168	72,626
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Psych Techn (Safety)	8.9	10.6	10.6	5,356-6,176	764,731	796,562
Assoc Govtl Prog Analyst	6.0	5.0	5.0	5,149-6,446	353,736	366,045
Licensed Voc Nurse	25.8	29.0	29.0	5,050-6,406	1,956,122	2,048,570
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	56,640	59,472
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	59,460	62,433
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Hlth Recd Techn I	3.6	3.6	3.6	3,940-4,437	191,679	191,679
Corr Supvng Cook (CF)	3.3	5.2	5.2	3,729-5,181	255,812	258,532
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,559-4,458	45,852	48,145
Pharmacy Techn	3.4	3.5	3.5	3,501-4,387	184,254	184,254
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	16.5	18.0	18.0	3,144-3,935	759,888	781,381
Sr Lab Asst, CF	0.8	1.0	1.0	3,067-3,838	46,036	48,213
Med Asst	4.1	6.6	6.6	2,904-3,819	231,871	243,455
Certified Nursing Asst	1.0	1.0	1.0	2,858-3,579	37,010	38,811
Ofc Asst (Typing)	2.5	3.0	3.0	2,719-3,407	109,404	112,830
Lab Asst, CF	0.1	0.4	0.4	2,645-3,553	12,696	13,331
Temporary Help	3.7	-	-	(204,284)	-	-
Overtime	-	-	-	(731,133)	-	-
Totals, Med Svcs-Adult	154.2	174.0	174.0	\$15,815,447	\$16,516,207	\$17,082,382
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	310,872	326,416
Dentist, CF	4.6	5.0	5.0	17,267-26,050	1,172,988	1,216,007

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	78,876	82,820
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	71,076	74,630
Dental Hygienist, CF	1.3	2.0	2.0	5,543-8,239	177,804	181,751
Dental Asst, CF	12.2	13.0	13.0	3,287-6,123	813,108	843,028
Ofc Techn (Typing)	5.4	6.0	6.0	3,144-3,935	262,668	268,718
Overtime	-	-	-	(2,556)	-	-
Totals, Dental	27.5	30.0	30.0	\$2,814,108	\$2,998,752	\$3,104,730
Plant Opers						
Chief Engr I-CF	2.9	3.0	3.0	6,957-7,365	257,532	262,560
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	6,501-7,014	263,725	263,725
Stationary Engr (CF)	9.2	12.0	12.0	6,501-7,014	986,362	988,618
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	0.2	1.0	1.0	5,729-6,608	79,496	79,496
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	4.1	5.0	5.0	5,467-6,306	361,020	367,644
Electrician II-CF	4.0	4.0	4.0	5,464-6,303	302,544	302,544
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	67,536	70,913
Maint Mechanic-CF	6.4	7.0	7.0	4,972-5,735	457,404	466,715
Painter II-CF	2.0	2.0	2.0	4,965-5,726	131,268	134,396
Carpenter II-CF	3.9	4.0	4.0	4,965-5,726	268,800	274,848
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	57,012	59,863
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	129,480	132,419
Bldg Maint Worker-CF	0.4	1.0	1.0	4,133-4,751	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Groundskeeper-CF	2.7	5.0	5.0	3,462-4,142	222,816	227,287
Staff Svcs Analyst (Gen)	0.7	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	1.0	-	-	(70,704)	-	-
Overtime	-	-	-	(206,360)	-	-
Totals, Plant Opers	52.6	60.0	60.0	\$4,132,499	\$4,312,831	\$4,360,750
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	119,487	119,487
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	92,772	92,772
Fire Capt, Corr Institution	4.6	5.0	5.0	5,425-7,782	415,905	419,323
Overtime	-	-	-	(77,734)	-	-
Totals, Fire & Life Safety	6.6	7.0	7.0	\$723,472	\$628,164	\$631,582
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Techn (Typing)	0.2	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Gen)	3.4	4.0	4.0	2,668-3,339	134,940	140,087
Totals, Mailroom	5.3	7.0	7.0	\$215,021	\$271,236	\$276,383
Community Partnership						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Community Resources Mgr, CI	0.7	1.0	1.0	6,259-9,008	75,852	79,645
Totals, Community Partnership	0.7	1.0	1.0	\$115,689	\$75,852	\$79,645
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Staff Psychiatrist, Corrs & Rehab	1.3	2.5	2.5	22,237-26,720	711,940	711,940
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	10,833-11,597	69,582	69,582
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	264,780	271,203
Psychologist-Clinical, CF	6.9	8.0	8.0	9,692-10,820	957,504	986,579
Supvng Psych Soc Worker I, CF	0.9	0.5	0.5	7,962-9,332	51,504	54,079
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	4.0	4.0	4.0	6,890-8,764	358,284	364,186
Recr Therapist, CF	0.4	1.0	1.0	6,552-7,712	78,624	78,624
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Ofc Svcs Supvr II (Gen)	0.8	0.5	0.5	3,559-4,458	26,748	26,748
Ofc Techn (Typing)	2.7	4.5	4.5	3,144-3,935	178,020	179,388
Temporary Help	2.9	-	-	(279,094)	-	-
Overtime	-	-	-	(13,055)	-	-
Totals, Mental Health	25.9	28.5	28.5	\$3,262,987	\$3,569,458	\$3,614,801
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.9	1.2	1.2	9,438-13,022	150,715	157,118
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	142,433	148,531
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	77,352	77,352
Lab Asst, CF	0.4	1.0	1.0	2,645-3,553	43,261	43,261
Overtime	-	-	-	(4,935)	-	-
Totals, Mental Hlth Nursing	2.8	5.4	5.4	\$282,875	\$496,441	\$508,942
Corr Counselors						
Corr Counselor III	0.8	1.0	1.0	8,864-11,168	144,737	144,737
Corr Counselor II (Supvr)	5.0	5.0	5.0	8,724-10,984	668,718	677,831
Corr Counselor II (Spec)	2.0	1.0	1.0	8,126-10,738	143,590	143,590
Corr Counselor I	20.0	22.0	22.0	6,155-9,802	2,313,665	2,399,777
Temporary Help	1.1	-	-	(124,957)	-	-
Overtime	-	-	-	(7,328)	-	-
Totals, Corr Counselors	28.9	29.0	29.0	\$3,561,701	\$3,270,710	\$3,365,935
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	2.0	3.0	3.0	5,109-6,328	217,980	217,980
Supvng Case Recds Techn	2.0	3.0	3.0	3,738-4,681	150,468	155,283
Corr Case Recds Analyst	13.1	15.0	15.0	3,380-5,495	908,304	928,704
Case Recds Techn	11.1	15.0	15.0	2,802-4,060	670,248	676,347
Overtime	-	-	-	(4,234)	-	-
Totals, Recds	29.2	37.0	37.0	\$1,695,418	\$2,036,808	\$2,068,122
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,724-10,984	104,688	104,688
Corr Counselor II (Spec)	0.8	2.0	2.0	8,126-10,738	227,641	227,641
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	86,832	88,813

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(612)	-	-
Totals, Litigation & Inmate Appeals	3.8	6.0	6.0	\$256,857	\$496,513	\$498,494
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	68,252	71,659
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	68,148	71,555
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	64,896	68,141
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,651	77,651
Totals, Religion	4.0	4.0	4.0	\$272,833	\$278,947	\$289,006
Self Help Sponsors						
Temporary Help	1.6	-	-	(65,334)	-	-
Overtime	-	-	-	(31,759)	-	-
Totals, Self Help Sponsors	1.6	-	-	\$97,093	-	-
Garage & Warehouse						
Equipr Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipr Mechanic (CF)	1.0	2.0	2.0	5,351-6,165	131,640	135,011
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	60,480	60,480
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	54,504	57,229
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	57,012	57,012
Materials & Stores Supvr I, CF	5.9	6.0	6.0	3,698-4,655	335,160	335,160
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	45,852	47,220
Overtime	-	-	-	(22,952)	-	-
Totals, Garage & Warehouse	12.9	14.0	14.0	\$787,592	\$828,048	\$835,764
Alternative Custody Prog						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	142,056	142,056
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	134,438	134,438
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Overtime	-	-	-	(666)	-	-
Totals, Alternative Custody Prog	3.0	4.0	4.0	\$389,467	\$471,158	\$471,158
Totals, Inmate Support - PVSP	395.5	447.3	447.3	\$36,825,912	\$38,484,134	\$39,499,700
Inmate Empt & Trng - PVSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	130,920	137,466
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,358-10,972	122,905	129,050
Teacher, High School Educ, CF	17.5	20.0	20.0	3,358-10,972	2,099,194	2,200,234
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	79,332	83,298
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Totals, Ed	24.1	27.0	27.0	\$2,542,629	\$2,695,727	\$2,813,424
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Voc Instructor-Small Engine Repair	0.9	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	73,718	77,403
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	3,358-10,972	155,025	160,762
Voc Instructor-Electronics	0.8	1.0	1.0	3,358-10,972	68,818	72,259

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Voc Instructor-Carpentry	0.8	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	110,851	116,394
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	107,107	112,462
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Totals, Voc Ed - Adult	10.4	11.0	11.0	\$1,008,761	\$1,016,691	\$1,058,598
Literacy						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,358-10,972	97,073	101,926
Totals, Literacy	0.8	1.0	1.0	\$80,894	\$97,073	\$101,926
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	73,608	77,288
Librarian-CF	-	2.0	2.0	4,594-6,344	110,256	110,256
Library Tech Asst (Safety)	1.0	2.0	2.0	3,244-4,060	87,648	87,648
Case Recds Techn	0.1	-	-	2,802-4,060	-	-
Temporary Help	0.1	-	-	(6,960)	-	-
Totals, Library Svcs	2.2	5.0	5.0	\$132,764	\$271,512	\$275,192
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,358-10,972	241,652	253,735
Totals, Transitions	2.0	2.0	2.0	\$237,971	\$241,652	\$253,735
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$64,884	\$68,124	\$71,530
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$118,747	\$118,747	\$124,685
Totals, Inmate Empt & Trng - PVSP	41.5	48.0	48.0	\$4,186,650	\$4,509,526	\$4,699,090
Adm Svcs - PVSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	171,745	171,745
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	163,642	163,642
Corr Administrator, Dept Of Corrs	3.7	4.0	4.0	10,707-12,256	613,263	620,823
Capt (Adult Institution)	5.4	6.0	6.0	9,980-11,421	819,435	831,759
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	91,572	96,151
Staff Svcs Mgr I	1.6	2.0	2.0	6,124-7,608	152,352	156,295
Procurement & Servs Off II, CF	0.8	1.0	1.0	5,571-6,922	66,852	70,195
Assoc Govtl Prog Analyst	5.5	5.0	5.0	5,149-6,446	368,952	371,196
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,636-5,738	55,632	58,414
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	63,960	67,158
Pers Supvr I	0.8	2.0	2.0	4,410-5,521	118,644	121,572
Sr Pers Spec	0.9	1.0	1.0	4,387-5,495	68,340	68,340
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,298-5,360	120,492	123,301
Ofc Techn (Typing)	6.6	8.0	8.0	3,144-3,935	345,744	351,700
Pers Spec	6.8	8.0	8.0	3,122-5,026	448,958	461,516
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,921-4,603	48,144	50,551
Overtime	-	-	-	(6,785)	-	-
Totals, Admin	41.9	48.0	48.0	\$3,802,124	\$3,914,419	\$3,981,050

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,660-7,782	128,616	128,616
Temporary Help	18.1	-	-	(1,854,202)	-	-
Overtime	-	-	-	(5,555)	-	-
Totals, IWL Casual Laborers	18.1	2.3	2.3	\$1,859,757	\$128,616	\$128,616
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	74,532	78,259
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	56,788	57,829
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	42,324	44,440
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Acctg	5.0	5.0	5.0	\$276,742	\$266,380	\$273,264
Totals, Adm Svcs - PVSP	65.0	55.3	55.3	\$5,938,623	\$4,309,415	\$4,382,930
TOTALS, AUTHORIZED POSITIONS	1,266.5	1,344.6	1,344.6	\$130,577,918	\$124,786,045	\$127,298,229
Regular/Ongoing Positions	1,230.2	1,344.6	1,344.6	115,434,555	120,707,054	123,219,238
Temporary Help	36.3	-	-	3,295,623	-	-
Overtime	-	-	-	11,847,740	4,078,991	4,078,991
CENTINELA STATE PRISON						
(5342)						
Custody - CEN						
Custody						
Corr Lieut	27.4	29.2	29.2	\$7,773-9,781	\$3,674,253	\$3,709,645
Corr Sgt	56.3	60.6	60.6	6,921-8,702	6,672,126	6,726,195
Corr Ofcr	514.1	550.2	550.2	4,660-7,782	52,713,985	53,588,625
Temporary Help	0.7	-	-	(59,621)	-	-
Overtime	-	-	-	(8,736,381)	1,771,739	1,771,739
Totals, Custody	598.5	640.0	640.0	\$70,344,479	\$64,832,103	\$65,796,204
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	125,232	125,232
Corr Sgt	4.0	4.8	4.8	6,921-8,702	487,343	491,703
Corr Ofcr	49.6	55.6	55.6	4,660-7,782	5,250,257	5,323,022
Overtime	-	-	-	(785,981)	1,936,579	1,936,579
Totals, Custody - Hlth Care Access	54.6	61.4	61.4	\$6,349,117	\$7,799,411	\$7,876,536
Custody - Support						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	61,788	64,877
Locksmith I (CF)	1.9	2.0	2.0	4,983-5,741	143,054	143,054
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	11.3	12.0	12.0	3,144-3,935	569,688	579,904
Overtime	-	-	-	(4,239)	-	-
Totals, Custody - Support	14.2	15.0	15.0	\$744,546	\$774,530	\$787,835
Totals, Custody - CEN	667.3	716.4	716.4	\$77,438,142	\$73,406,044	\$74,460,575
Inmate Support - CEN						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	91,304	95,739
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	73,844	77,406
Supvng Corr Cook (Dept Of Corrs)	4.6	5.0	5.0	4,304-5,385	309,793	316,527
Heavy Truck Driver-CF	2.1	3.0	3.0	4,133-4,751	169,228	169,228

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Supvng Cook (CF)	21.6	23.4	23.4	3,729-5,181	1,309,973	1,368,706
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	48,452	49,820
Temporary Help	1.0	-	-	(55,298)	-	-
Overtime	-	-	-	(277,512)	-	-
Totals, Food Svcs	32.3	34.4	34.4	\$2,184,957	\$2,002,594	\$2,077,426
Clothing						
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,133-5,213	51,952	54,470
Materials & Stores Supvr I, CF	3.9	5.0	5.0	3,698-4,655	268,332	268,332
Totals, Clothing	4.5	6.0	6.0	\$284,261	\$320,284	\$322,802
Med Svcs-Adult						
Chief Physician & Surgeon, CF	-	1.0	1.0	22,013-25,195	264,156	264,156
Physician & Surgeon, CF (Internal Medicine/Family)	3.2	3.5	3.5	21,166-24,694	1,000,104	1,000,104
Physician & Surgeon, CF	1.0	1.0	1.0	21,166-24,694	266,700	280,035
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	338,028	354,929
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	182,160	191,268
Pharmacist I	1.0	1.5	1.5	10,668-11,761	211,698	211,698
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	136,656	143,339
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-23,733	179,188	187,887
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	8.4	9.5	9.5	9,438-13,022	1,288,958	1,352,839
Pub Hlth Nurse II, CF	-	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	28.7	32.7	32.7	8,527-11,206	3,901,549	4,076,516
Nurse Instructor, CF	1.7	2.0	2.0	8,497-11,728	252,044	264,646
Corr Hlth Svcs Administor II, CF	0.6	1.0	1.0	7,784-8,839	103,808	108,478
C.E.A. A	1.0	1.0	1.0	7,442-10,696	123,904	129,839
Hlth Prog Mgr I	0.6	1.0	1.0	6,124-7,608	82,362	86,221
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,087-7,221	86,676	86,676
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	43,516	45,432
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	73,072	73,072
Radiologic Technologist	0.5	1.0	1.0	5,568-6,485	83,020	83,020
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Psych Techn (Safety)	3.0	3.5	3.5	5,356-6,176	251,310	259,627
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	276,982	289,981
Licensed Voc Nurse	25.9	28.4	28.4	5,050-6,406	2,038,772	2,129,834
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	82,972	86,861
Adm Asst I	1.0	1.0	1.0	4,613-5,776	69,520	72,736
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	68,954	68,954
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,133-5,213	56,880	59,484
Hlth Recd Techn I	3.9	4.0	4.0	3,940-4,437	208,427	210,626
Corr Supvng Cook (CF)	3.4	5.2	5.2	3,729-5,181	300,180	311,156
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,698-4,655	44,376	46,595
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	58,962	58,962
Pharmacy Techn	2.5	2.5	2.5	3,501-4,387	142,744	143,847
Staff Svcs Analyst (Gen)	1.3	2.0	2.0	3,298-5,360	104,956	109,944
Ofc Techn (Typing)	18.8	21.0	21.0	3,144-3,935	1,020,586	1,034,828

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Med Asst	3.7	7.2	7.2	2,904-3,819	251,212	261,664
Ofc Asst (Typing)	0.8	2.2	2.2	2,719-3,407	85,364	89,143
Ofc Asst (Gen)	0.3	1.0	1.0	2,668-3,339	33,612	35,293
Lab Asst, CF	1.5	1.4	1.4	2,645-3,553	72,790	73,685
Temporary Help	9.4	-	-	(763,394)	-	-
Overtime	-	-	-	(1,336,508)	-	-
Totals, Med Svcs-Adult	140.4	156.1	156.1	\$14,900,637	\$14,405,194	\$14,909,815
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	344,556	344,556
Dentist, CF	4.1	5.4	5.4	17,267-26,050	1,381,558	1,403,911
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	116,560	116,560
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	90,160	90,160
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	81,992	85,572
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	93,284	97,428
Dental Asst, CF	11.9	14.0	14.0	3,287-6,123	944,528	977,423
Ofc Techn (Typing)	5.7	7.0	7.0	3,144-3,935	343,176	349,326
Temporary Help	1.8	-	-	(257,884)	-	-
Overtime	-	-	-	(25,282)	-	-
Totals, Dental	28.5	31.4	31.4	\$3,400,951	\$3,395,814	\$3,464,936
Plant Opers						
Chief Engr I-CF	1.3	2.0	2.0	6,957-7,365	184,389	184,989
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	104,928	104,928
Water & Sewage Plant Supvr, CF	6.0	6.0	6.0	6,501-7,014	557,709	557,709
Stationary Engr (CF)	7.0	9.0	9.0	6,501-7,014	770,092	770,092
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	95,388	95,388
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	174,412	174,412
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	82,973	82,973
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	82,177	82,177
Plumber II (CF)	4.0	4.0	4.0	5,467-6,306	314,451	314,451
Electrician II-CF	3.7	4.0	4.0	5,464-6,303	299,153	305,779
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	74,562	74,562
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	74,424	74,424
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	80,063	80,063
Maint Mechanic-CF	4.8	8.0	8.0	4,972-5,735	531,317	532,793
Painter II-CF	1.9	2.0	2.0	4,965-5,726	142,694	142,694
Carpenter II-CF	2.0	3.0	3.0	4,965-5,726	198,845	201,869
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	1.9	2.0	2.0	4,442-5,892	125,280	131,304
Bldg Maint Worker-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	56,904	56,904
Groundskeeper-CF	-	3.0	3.0	3,462-4,142	124,632	124,632
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	50,390	50,390
Overtime	-	-	-	(137,938)	-	-
Totals, Plant Opers	43.6	56.0	56.0	\$3,880,994	\$4,228,679	\$4,246,429
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	115,095	119,007
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	95,740	95,740
Fire Capt, Corr Institution	3.7	4.0	4.0	5,425-7,782	381,714	389,142

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(101,278)	-	-
Totals, Fire & Life Safety	5.7	6.0	6.0	\$693,745	\$592,549	\$603,889
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	58,260	58,260
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,820	49,820
Ofc Asst (Gen)	4.6	5.0	5.0	2,668-3,339	189,448	193,066
Temporary Help	0.6	-	-	(31,185)	-	-
Overtime	-	-	-	(1,231)	-	-
Totals, Mailroom	8.2	8.0	8.0	\$337,155	\$340,236	\$343,854
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	110,696	110,696
Totals, Community Partnership	1.0	1.0	1.0	\$110,696	\$110,696	\$110,696
Mental Health						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,237-26,720	320,640	320,640
Chief Psychologist, CF	1.0	1.0	1.0	13,338-14,228	170,736	170,736
Psychologist-Clinical, CF	2.9	4.0	4.0	9,692-10,820	495,312	501,127
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	105,168	105,168
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	78,192	82,102
Ofc Techn (Typing)	2.2	3.0	3.0	3,144-3,935	139,544	145,077
Overtime	-	-	-	(138,455)	-	-
Totals, Mental Health	9.1	11.0	11.0	\$1,266,925	\$1,309,592	\$1,324,850
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	163,887	170,947
Registered Nurse, CF	0.9	1.2	1.2	8,527-11,206	142,433	148,531
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	70,396	73,656
Lab Asst, CF	0.2	1.0	1.0	2,645-3,553	31,740	31,740
Overtime	-	-	-	(37,721)	-	-
Totals, Mental Hlth Nursing	2.7	4.4	4.4	\$320,113	\$408,456	\$424,874
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	159,313	159,313
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,724-10,984	661,950	673,116
Corr Counselor II (Spec)	1.8	2.0	2.0	8,126-10,738	248,272	258,698
Corr Counselor I	22.3	24.0	24.0	6,155-9,802	2,646,642	2,760,791
Temporary Help	0.9	-	-	(77,714)	-	-
Overtime	-	-	-	(5,501)	-	-
Totals, Corr Counselors	30.8	32.0	32.0	\$3,651,303	\$3,716,177	\$3,851,918
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	75,401	75,401
Corr Case Recds Supvr	3.0	3.0	3.0	5,109-6,328	243,328	243,328
Supvng Case Recds Techn	1.8	3.0	3.0	3,738-4,681	159,749	164,767
Corr Case Recds Analyst	13.7	14.0	14.0	3,380-5,495	958,837	971,767
Case Recds Techn	10.8	16.0	16.0	2,802-4,060	690,188	697,728
Overtime	-	-	-	(2,679)	-	-
Totals, Recds	30.3	37.0	37.0	\$1,899,839	\$2,127,503	\$2,152,991
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	139,335	139,335

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	137,308	137,308
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	59,100	61,915
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	98,272	99,640
Overtime	-	-	-	(3,098)	-	-
Totals, Litigation & Inmate Appeals	5.0	5.0	5.0	\$453,043	\$434,015	\$438,198
Self Help Sponsors						
Temporary Help	2.0	-	-	(79,215)	-	-
Overtime	-	-	-	(35,663)	-	-
Totals, Self Help Sponsors	2.0	-	-	\$114,878	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	74,245	77,822
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	79,907	79,907
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	80,318	80,318
Jewish Chaplain	0.8	1.0	1.0	4,905-6,439	61,374	61,374
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	79,668	79,668
Totals, Religion	4.8	5.0	5.0	\$378,816	\$375,512	\$379,089
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	83,496	83,496
Heavy Equipt Mechanic (CF)	1.6	2.0	2.0	5,351-6,165	134,872	141,446
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	77,544	77,544
Automobile Mechanic-CF	0.7	1.0	1.0	4,326-4,979	54,312	57,028
Materials & Stores Supvr II, CF	0.9	2.0	2.0	4,133-5,213	114,300	114,552
Heavy Truck Driver-CF	0.9	1.0	1.0	4,133-4,751	59,412	59,412
Materials & Stores Supvr I, CF	5.9	5.0	5.0	3,698-4,655	286,776	292,137
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	50,390	50,390
Overtime	-	-	-	(3,556)	-	-
Totals, Garage & Warehouse	13.0	14.0	14.0	\$872,772	\$861,102	\$876,005
Totals, Inmate Support - CEN	361.9	407.3	407.3	\$34,751,085	\$34,628,403	\$35,527,772
Inmate Empt & Trng - CEN						
Ed						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	0.9	1.0	1.0	8,762-11,520	138,240	138,240
TV Spec	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Teacher, High School-Phys Educ	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School Educ, CF	11.4	21.0	21.0	3,358-10,972	1,655,685	1,718,326
Teacher, Elementary Educ, CF	7.9	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	98,855	100,223
Ofc Asst (Typing)	0.5	-	-	2,719-3,407	-	-
Temporary Help	0.4	-	-	(15,038)	-	-
Totals, Ed	24.9	28.0	28.0	\$2,673,475	\$2,197,093	\$2,261,102
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	115,920	121,716
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	78,969	82,917
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,358-10,972	84,592	88,822
Voc Instructor-Roofer	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Voc Instructor-Refrigeration	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,358-10,972	340,586	357,616

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	78,969	82,917
Voc Instructor-Elec Work	0.6	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	93,337	98,004
Totals, Voc Ed - Adult	11.6	13.0	13.0	\$1,164,632	\$1,214,597	\$1,271,298
Literacy						
Teacher, High School Educ, CF	0.4	1.0	1.0	3,358-10,972	110,851	116,394
Teacher, Elementary Educ, CF	0.1	-	-	3,358-10,972	-	-
Totals, Literacy	0.5	1.0	1.0	\$51,871	\$110,851	\$116,394
Library Svcs						
Sr Librarian-CF	0.7	1.0	1.0	5,047-6,963	63,164	63,164
Librarian-CF	1.0	1.0	1.0	4,594-6,344	78,728	78,728
Library Tech Asst (Safety)	1.5	3.0	3.0	3,244-4,060	136,342	138,488
Ofc Asst (Typing)	0.1	-	-	2,719-3,407	-	-
Temporary Help	0.1	-	-	(2,512)	-	-
Totals, Library Svcs	3.4	5.0	5.0	\$211,641	\$278,234	\$280,380
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Totals, Transitions	1.0	1.0	1.0	\$121,958	\$122,905	\$129,050
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,472	70,716
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$63,166	\$67,472	\$70,716
Totals, Inmate Empt & Trng - CEN	42.4	49.0	49.0	\$4,286,743	\$3,991,152	\$4,128,940
Adm Svcs - CEN						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	180,950	180,950
Chief Dep Admin, CP, C.E.A	0.5	1.0	1.0	11,109-12,865	158,624	158,624
Corr Administrator, Dept Of Corrs	3.8	4.0	4.0	10,707-12,256	615,273	615,273
Capt (Adult Institution)	5.8	6.0	6.0	9,980-11,421	875,563	878,875
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	104,792	104,792
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	178,576	182,680
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	85,664	85,664
Assoc Govtl Prog Analyst	5.3	6.0	6.0	5,149-6,446	458,724	470,121
Pers Supvr II	0.7	1.0	1.0	4,852-6,075	64,624	64,624
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	70,208	71,456
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	66,560	69,758
Pers Supvr I	0.4	1.0	1.0	4,410-5,521	71,324	71,324
Sr Pers Spec	2.0	2.0	2.0	4,387-5,495	141,880	141,880
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	66,188	66,188
Exec Asst	1.0	1.0	1.0	3,849-4,817	61,604	61,604
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	66,920	66,920
Ofc Techn (Typing)	6.5	8.0	8.0	3,144-3,935	347,186	361,630
Pers Spec	6.8	7.0	7.0	3,122-5,026	396,503	402,853
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	54,668	57,271
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	43,484	43,484
Temporary Help	1.1	-	-	(157,566)	-	-
Overtime	-	-	-	(12,512)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Admin	44.9	48.0	48.0	\$4,060,410	\$4,109,315	\$4,155,971
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Temporary Help	12.1	-	-	(1,303,898)	-	-
Totals, IWL Casual Laborers	12.1	2.4	2.4	\$1,303,898	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,876	85,664
Acctg Ofcr (Spec)	2.0	1.0	1.0	4,496-5,629	69,214	71,765
Accountant Trainee	-	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	1.9	2.0	2.0	3,359-4,205	101,536	103,830
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	45,852	47,220
Totals, Acctg	5.6	6.0	6.0	\$336,047	\$345,994	\$353,995
Totals, Adm Svcs - CEN	62.6	56.4	56.4	\$5,700,355	\$4,589,517	\$4,644,174
TOTALS, AUTHORIZED POSITIONS	1,134.2	1,229.1	1,229.1	\$122,176,325	\$116,615,116	\$118,761,461
<i>Regular/Ongoing Positions</i>	1,104.1	1,229.1	1,229.1	107,727,465	112,906,798	115,053,143
<i>Temporary Help</i>	30.1	-	-	2,803,325	-	-
<i>Overtime</i>	-	-	-	11,645,535	3,708,318	3,708,318
CALIFORNIA STATE PRISON - SACRAMENTO						
(5344)						
Custody - SAC						
Custody						
Corr Lieut	29.9	33.0	33.0	\$7,773-9,781	\$3,902,632	\$3,932,888
Corr Sgt	71.9	77.2	77.2	6,921-8,702	7,934,814	8,024,504
Corr Ofcr	555.2	630.2	630.2	4,660-7,782	54,211,739	55,204,964
Temporary Help	1.3	-	-	(122,276)	-	-
Overtime	-	-	-	(16,854,704)	3,783,199	3,783,199
Totals, Custody	658.3	740.4	740.4	\$83,379,423	\$69,832,384	\$70,945,555
Custody - Hlth Care Access						
Corr Lieut	2.0	2.4	2.4	7,773-9,781	279,642	279,642
Corr Sgt	8.5	10.6	10.6	6,921-8,702	1,010,743	1,042,735
Corr Ofcr	150.0	160.7	160.7	4,660-7,782	13,821,065	14,107,389
Temporary Help	1.2	-	-	(96,080)	-	-
Overtime	-	-	-	(3,487,193)	4,135,182	4,135,182
Totals, Custody - Hlth Care Access	161.7	173.7	173.7	\$19,168,141	\$19,246,632	\$19,564,948
Custody - Support						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	64,877
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	137,784	137,784
Ofc Techn (Typing)	12.1	14.0	14.0	3,144-3,935	604,562	617,315
Overtime	-	-	-	(397)	-	-
Totals, Custody - Support	14.9	17.0	17.0	\$700,239	\$804,134	\$819,976
Totals, Custody - SAC	834.9	931.1	931.1	\$103,247,803	\$89,883,150	\$91,330,479
Inmate Support - SAC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.9	1.0	1.0	6,424-8,042	77,088	80,942
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,191-6,385	62,760	65,898
Supvng Corr Cook (Dept Of Corrs)	3.0	5.0	5.0	4,304-5,385	274,631	278,238
Heavy Truck Driver-CF	1.3	3.0	3.0	4,133-4,751	149,374	149,374

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Supvng Cook (CF)	21.6	26.2	26.2	3,729-5,181	1,338,723	1,395,853
Materials & Stores Supvr I, CF	1.0	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	38,298	38,298
Overtime	-	-	-	(392,970)	-	-
Totals, Food Svcs	29.2	37.2	37.2	\$2,031,948	\$1,940,874	\$2,008,603
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	3.8	4.0	4.0	3,698-4,655	212,244	216,506
Overtime	-	-	-	(1,027)	-	-
Totals, Clothing	4.8	5.0	5.0	\$270,144	\$274,548	\$279,062
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.1	1.0	1.0	22,013-25,195	393,042	393,042
Physician & Surgeon, CF (Internal Medicine/Family)	6.3	7.5	7.5	21,166-24,694	2,687,474	2,700,174
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	379,080	398,034
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	0.7	1.0	1.0	11,000-16,542	203,592	204,432
Pharmacist I	4.0	5.5	5.5	10,668-11,761	743,436	756,238
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,644	181,276
Supvng Registered Nurse III, CF	0.6	1.0	1.0	9,906-13,673	124,872	131,116
Supvng Registered Nurse II, CF	13.7	18.0	18.0	9,438-13,022	2,384,766	2,472,903
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,692	137,226
Registered Nurse, CF	64.1	75.3	75.3	8,527-11,206	8,864,819	9,251,017
Nurse Instructor, CF	1.0	2.0	2.0	8,497-11,728	255,412	268,178
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Psych Techn (Safety)	3.8	3.0	3.0	6,087-7,221	266,410	270,526
Sr Radiologic Technologist-Spec	1.0	0.5	0.5	5,792-6,745	38,316	40,232
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	0.4	1.0	1.0	5,568-6,485	66,816	70,157
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Psych Techn (Safety)	71.5	110.7	110.7	5,356-6,176	7,890,398	8,048,065
Assoc Govtl Prog Analyst	5.2	5.0	5.0	5,149-6,446	359,388	369,623
Licensed Voc Nurse	13.1	13.2	13.2	5,050-6,406	848,652	889,290
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	77,772	81,661
Adm Asst I	0.5	1.0	1.0	4,613-5,776	60,696	63,731
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	61,584	63,588
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	60,192	62,556
Hlth Recd Techn I	2.8	3.2	3.2	3,940-4,437	159,624	162,106
Corr Supvng Cook (CF)	3.9	5.2	5.2	3,729-5,181	270,682	281,509
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	46,596	48,926
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	52,176	53,496
Pharmacy Techn	6.9	8.5	8.5	3,501-4,387	393,306	404,026
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,298-5,360	49,644	52,126
Ofc Techn (Typing)	17.4	22.0	22.0	3,144-3,935	883,180	909,424

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Lab Asst, CF	1.0	1.0	1.0	3,067-3,838	48,696	49,056
Med Asst	3.1	9.0	9.0	2,904-3,819	318,936	333,138
Certified Nursing Asst	10.4	17.1	17.1	2,858-3,579	634,169	653,390
Ofc Asst (Typing)	2.4	2.8	2.8	2,719-3,407	97,252	100,794
Lab Asst, CF	1.4	2.0	2.0	2,645-3,553	70,262	72,142
Temporary Help	12.2	-	-	(855,112)	-	-
Overtime	-	-	-	(5,570,100)	-	-
Totals, Med Svcs-Adult	264.7	334.5	334.5	\$31,101,585	\$29,973,024	\$30,851,646
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	4.0	4.0	4.0	17,267-26,050	1,192,296	1,205,021
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	87,120	87,120
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	98,868	98,868
Dental Asst, CF	9.5	10.0	10.0	3,287-6,123	652,572	678,014
Ofc Techn (Typing)	3.7	4.0	4.0	3,144-3,935	188,168	190,149
Overtime	-	-	-	(105,498)	-	-
Totals, Dental	22.2	23.0	23.0	\$2,800,479	\$2,755,100	\$2,795,248
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	176,836	177,556
Corr Plant Mgr II, Dept Of Corrs	0.7	1.0	1.0	6,876-8,544	82,512	82,512
Stationary Engr (CF)	8.4	13.0	13.0	6,501-7,014	1,088,268	1,092,780
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,232-7,749	74,784	74,784
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	80,496	80,496
Electrician III (CF)	0.6	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	2.8	5.0	5.0	5,467-6,306	349,363	352,643
Electrician II-CF	2.8	3.0	3.0	5,464-6,303	226,981	226,981
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	72,027	72,027
Assoc Govtl Prog Analyst	0.4	-	-	5,149-6,446	-	-
Maint Mechanic-CF	5.7	6.0	6.0	4,972-5,735	400,588	409,889
Painter II-CF	1.9	2.0	2.0	4,965-5,726	128,292	128,292
Carpenter II-CF	2.0	3.0	3.0	4,965-5,726	187,824	193,976
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	67,140	68,712
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	138,732	141,408
Bldg Maint Worker-CF	-	2.0	2.0	4,133-4,751	99,192	99,192
Pest Cntrl Techn (CF)	0.8	1.0	1.0	3,945-4,542	54,504	54,504
Groundskeeper-CF	0.6	3.0	3.0	3,462-4,142	131,196	132,792
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,298-5,360	48,492	50,917
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(116,029)	-	-
Totals, Plant Opers	38.8	53.0	53.0	\$3,182,849	\$3,765,307	\$3,799,522
Fire & Life Safety						
Assoc Hazardous Materials Spec	-	1.0	1.0	6,178-7,731	74,136	74,136
Totals, Fire & Life Safety	-	1.0	1.0	-	\$74,136	\$74,136
Mailroom						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	42,474	42,474
Ofc Asst (Gen)	1.0	3.0	3.0	2,668-3,339	100,488	102,311
Totals, Mailroom	3.0	5.0	5.0	\$135,700	\$185,670	\$187,493
Community Partnership						
Community Resources Mgr, CI	0.9	1.0	1.0	6,259-9,008	101,688	106,772
Totals, Community Partnership	0.9	1.0	1.0	\$96,839	\$101,688	\$106,772
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	373,312	373,312
Sr Psychiatrist (Supvr), Corrs & Rehab	0.2	1.0	1.0	23,294-28,347	337,966	341,458
Staff Psychiatrist, Corrs & Rehab	12.7	19.0	19.0	22,237-26,720	6,408,410	6,465,938
Chief Psychologist, CF	2.0	2.0	2.0	13,338-14,228	341,472	341,472
Sr Psychologist, CF-Supvr	7.7	8.5	8.5	10,833-11,597	1,157,630	1,160,294
Sr Psychologist, CF (Spec)	6.2	7.5	7.5	9,709-11,360	981,950	987,934
Psychologist-Clinical, CF	40.3	60.0	60.0	9,692-10,820	7,188,512	7,304,403
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	17.4	19.5	19.5	6,890-8,764	1,806,644	1,866,226
Recr Therapist, CF	26.3	28.5	28.5	6,552-7,712	2,528,610	2,559,540
Hlth Prog Spec II	0.3	-	-	6,213-7,777	-	-
Hlth Prog Spec I	2.0	2.5	2.5	5,656-7,080	180,312	187,630
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	62,024	62,024
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,559-4,458	42,872	45,007
Ofc Techn (Typing)	19.6	25.0	25.0	3,144-3,935	1,049,392	1,077,755
Temporary Help	3.7	-	-	(234,586)	-	-
Overtime	-	-	-	(124,277)	-	-
Totals, Mental Health	141.6	178.5	178.5	\$17,576,195	\$22,664,498	\$22,978,385
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	164,461	171,550
Registered Nurse, CF	0.7	1.2	1.2	8,527-11,206	122,789	127,905
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	64,877
Lab Asst, CF	0.3	1.0	1.0	2,645-3,553	35,104	36,809
Overtime	-	-	-	(12,053)	-	-
Totals, Mental Hlth Nursing	2.6	5.4	5.4	\$253,061	\$466,822	\$483,821
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	142,056	142,056
Corr Counselor II (Supvr)	3.8	4.0	4.0	8,724-10,984	501,604	512,897
Corr Counselor II (Spec)	8.6	8.5	8.5	8,126-10,738	1,030,538	1,040,017
Corr Counselor I	16.8	19.0	19.0	6,155-9,802	2,056,580	2,146,772
Corr Ofcr	0.1	-	-	4,660-7,782	-	-
Overtime	-	-	-	(11,237)	-	-
Totals, Corr Counselors	30.3	32.5	32.5	\$3,811,797	\$3,730,778	\$3,841,742
Recds						
Corr Case Recds Mgr	0.7	1.0	1.0	5,866-7,284	79,738	83,724
Corr Case Recds Supvr	1.7	2.0	2.0	5,109-6,328	150,157	153,618
Supvng Case Recds Techn	0.4	2.0	2.0	3,738-4,681	89,712	89,712
Corr Case Recds Analyst	8.5	13.0	13.0	3,380-5,495	718,172	723,112

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Case Recds Techn	8.1	10.0	10.0	2,802-4,060	434,265	447,915
Overtime	-	-	-	(13,555)	-	-
Totals, Recds	19.4	28.0	28.0	\$1,146,551	\$1,472,044	\$1,498,081
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.4	1.0	1.0	8,724-10,984	118,536	124,463
Corr Counselor II (Spec)	-	1.0	1.0	8,126-10,738	97,512	97,512
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	68,124	71,530
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	77,340	79,321
Totals, Litigation & Inmate Appeals	2.9	5.0	5.0	\$209,432	\$361,512	\$372,826
Leisure Time Activities						
Mgmt Svcs Techn	0.1	1.0	1.0	2,921-4,132	39,576	41,555
Totals, Leisure Time Activities	0.1	1.0	1.0	\$5,653	\$39,576	\$41,555
Self Help Sponsors						
Temporary Help	2.1	-	-	(85,060)	-	-
Overtime	-	-	-	(32,568)	-	-
Totals, Self Help Sponsors	2.1	-	-	\$117,628	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,460	77,460
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	73,169	76,746
Catholic Chaplain	0.8	1.0	1.0	4,905-6,439	58,860	61,803
Totals, Religion	2.8	3.0	3.0	\$223,527	\$209,489	\$216,009
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	74,664	78,397
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,351-6,165	138,192	141,403
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	59,748	59,748
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	58,656	61,589
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	57,012	57,012
Materials & Stores Supvr I, CF	4.6	6.0	6.0	3,698-4,655	289,224	289,224
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.2	-	-	(17,465)	-	-
Overtime	-	-	-	(6,727)	-	-
Totals, Garage & Warehouse	12.4	14.0	14.0	\$797,067	\$799,860	\$809,737
Totals, Inmate Support - SAC	577.8	727.1	727.1	\$63,760,455	\$68,814,926	\$70,344,638
Inmate Empt & Trng - SAC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	130,740	137,277
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	120,996	127,045
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	120,996	127,045
Teacher, High School Educ, CF	9.9	14.0	14.0	3,358-10,972	999,623	1,035,502
Teacher, Elementary Educ, CF	3.5	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	2.0	2.0	3,244-4,052	77,856	77,856
Ofc Techn (Typing)	1.0	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	1.0	-	-	2,719-3,407	-	-
Teaching Asst (CF)	3.0	3.0	3.0	2,707-3,388	110,568	114,063
Totals, Ed	23.4	24.0	24.0	\$2,261,731	\$1,783,271	\$1,841,280

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Voc Ed - Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	72,576	76,205
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,358-10,972	249,797	262,287
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	78,864	82,807
Voc Instructor-Bldg Maint	0.1	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Voc Ed - Adult	5.1	6.0	6.0	\$399,002	\$441,530	\$461,592
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Literacy	-	1.0	1.0	-	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	80,832	83,556
Librarian-CF	2.0	2.0	2.0	4,594-6,344	134,016	140,716
Library Tech Asst (Safety)	1.0	2.0	2.0	3,244-4,060	87,648	87,648
Totals, Library Svcs	4.0	5.0	5.0	\$259,725	\$302,496	\$311,920
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	112,953	118,601
Totals, Transitions	1.0	1.0	1.0	\$105,694	\$112,953	\$118,601
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,298-5,360	50,556	53,084
Mgmt Svcs Techn	0.7	-	-	2,921-4,132	-	-
Totals, Rehabilitative Achievement Credit Unit	1.6	1.0	1.0	\$72,101	\$50,556	\$53,084
Totals, Inmate Empt & Trng - SAC	35.1	38.0	38.0	\$3,098,253	\$2,731,099	\$2,826,770
Adm Svcs - SAC						
Admin						
Warden/Dept Of Corrs	0.1	1.0	1.0	13,502	162,132	162,132
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,109-12,865	161,867	161,867
Corr Administrator, Dept Of Corrs	5.4	6.0	6.0	10,707-12,256	924,528	930,864
Capt (Adult Institution)	5.7	7.0	7.0	9,980-11,421	968,361	968,361
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	164,784	168,458
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	82,848	83,064
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,149-6,446	464,112	464,112
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	73,932	75,300
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Labor Relations Analyst	0.9	1.0	1.0	4,430-6,674	74,040	77,742
Pers Supvr I	1.8	3.0	3.0	4,410-5,521	190,224	190,224
Sr Pers Spec	0.8	1.0	1.0	4,387-5,495	63,336	65,940
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.8	1.0	1.0	3,849-4,817	46,188	48,497
Staff Svcs Analyst (Gen)	1.4	2.0	2.0	3,298-5,360	100,104	105,110
Ofc Techn (Typing)	5.8	9.0	9.0	3,144-3,935	345,216	351,159
Pers Spec	8.8	10.0	10.0	3,122-5,026	485,944	500,451
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	35,052	35,052
Temporary Help	1.0	-	-	(113,473)	-	-
Overtime	-	-	-	(17,224)	-	-
Totals, Admin	46.9	56.0	56.0	\$4,310,985	\$4,577,304	\$4,622,969
IWL Casual Laborers						
Temporary Help	11.0	-	-	(957,277)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(8,641)	-	-
Totals, IWL Casual Laborers	11.0	-	-	\$965,918	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	73,716	77,402
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	65,568	67,548
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	47,808	50,198
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(95)	-	-
Totals, Acctg	4.7	5.0	5.0	\$264,474	\$275,280	\$285,222
Totals, Adm Svcs - SAC	62.6	61.0	61.0	\$5,541,377	\$4,852,584	\$4,908,191
TOTALS, AUTHORIZED POSITIONS	1,510.4	1,757.2	1,757.2	\$175,647,888	\$166,281,759	\$169,410,078
<i>Regular/Ongoing Positions</i>	1,477.7	1,757.2	1,757.2	146,412,264	158,363,378	161,491,697
<i>Temporary Help</i>	32.7	-	-	2,481,329	-	-
<i>Overtime</i>	-	-	-	26,754,295	7,918,381	7,918,381
SUBSTANCE ABUSE TREATMENT FACILITY						
(5349)						
Custody - SATF						
Custody						
Corr Lieut	36.6	38.6	38.6	\$7,773-9,781	\$4,611,955	\$4,685,706
Corr Sgt	74.9	79.0	79.0	6,921-8,702	8,140,596	8,290,691
Corr Ofcr	691.4	726.8	726.8	4,660-7,782	65,945,782	67,187,542
Temporary Help	7.5	-	-	(662,189)	-	-
Overtime	-	-	-	(12,720,633)	2,569,886	2,569,886
Totals, Custody	810.4	844.4	844.4	\$92,109,609	\$81,268,219	\$82,733,825
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	114,520	120,002
Corr Sgt	7.9	8.6	8.6	6,921-8,702	872,756	890,881
Corr Ofcr	97.1	102.6	102.6	4,660-7,782	9,335,396	9,495,221
Overtime	-	-	-	(1,094,221)	2,808,984	2,808,984
Totals, Custody - Hlth Care Access	106.0	112.2	112.2	\$11,140,710	\$13,131,656	\$13,315,088
Custody - Support						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	61,788	64,877
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	137,784	137,784
Support Svcs Asst (Interpreter)	3.4	4.0	4.0	3,469-4,958	325,988	331,213
Staff Svcs Analyst (Gen)	0.6	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	18.9	20.0	20.0	3,144-3,935	831,408	862,610
Ofc Asst (Typing)	0.4	-	-	2,719-3,407	-	-
Temporary Help	0.4	-	-	(29,956)	-	-
Overtime	-	-	-	(3,517)	-	-
Totals, Custody - Support	26.1	27.0	27.0	\$1,355,137	\$1,356,968	\$1,396,484
Totals, Custody - SATF	942.5	983.6	983.6	\$104,605,456	\$95,756,843	\$97,445,397
Inmate Support - SATF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	96,504	96,504
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,191-6,385	65,412	68,683
Supvng Corr Cook (Dept Of Corrs)	7.7	8.0	8.0	4,304-5,385	505,774	511,666

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Heavy Truck Driver-CF	4.5	7.0	7.0	4,133-4,751	383,106	387,762
Corr Supvng Cook (CF)	20.9	24.4	24.4	3,729-5,181	1,252,862	1,309,673
Materials & Stores Supvr I, CF	1.6	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	45,852	47,220
Overtime	-	-	-	(413,341)	-	-
Totals, Food Svcs	37.5	42.4	42.4	\$2,592,587	\$2,349,510	\$2,421,508
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	50,352	52,870
Materials & Stores Supvr I, CF	6.7	8.0	8.0	3,698-4,655	398,340	409,879
Overtime	-	-	-	(14,707)	-	-
Totals, Clothing	7.5	9.0	9.0	\$411,394	\$448,692	\$462,749
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.4	1.0	1.0	22,013-25,195	424,786	424,786
Physician & Surgeon, CF (Internal Medicine/Family)	7.0	7.5	7.5	21,166-24,694	2,476,830	2,476,830
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	382,584	401,713
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	182,894	190,515
Pharmacist I	7.0	8.0	8.0	10,668-11,761	1,109,220	1,115,940
Nurse Practitioner, CF	3.0	3.0	3.0	10,608-12,452	427,142	438,182
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	176,808	185,648
Physician Asst, CF	2.0	2.0	2.0	10,458-12,513	278,720	292,556
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	14.2	17.0	17.0	9,438-13,022	2,341,816	2,458,137
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	59.5	69.1	69.1	8,527-11,206	8,130,144	8,496,068
Nurse Instructor, CF	1.9	2.0	2.0	8,497-11,728	255,312	268,078
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	93,408	98,078
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Psych Techn (Safety)	2.9	3.0	3.0	6,087-7,221	262,616	266,732
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,792-6,745	36,492	38,317
Food Administrator I-CF	-	1.0	1.0	5,764-7,217	69,168	69,168
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	87,264	87,264
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Psych Techn (Safety)	41.4	46.9	46.9	5,356-6,176	3,486,627	3,590,852
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,149-6,446	294,144	297,248
Licensed Voc Nurse	49.8	56.9	56.9	5,050-6,406	3,831,769	4,008,204
Adm Asst I	1.0	1.0	1.0	4,613-5,776	62,448	65,570
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Hlth Recd Techn I	4.2	6.2	6.2	3,940-4,437	320,325	320,325
Corr Supvng Cook (CF)	4.5	5.2	5.2	3,729-5,181	267,164	279,962
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,698-4,655	44,376	44,376
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	48,144	50,551

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Pharmacy Techn	14.3	15.0	15.0	3,501-4,387	746,880	760,990
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	3,298-5,360	105,324	110,590
Ofc Techn (Typing)	20.6	21.0	21.0	3,144-3,935	922,812	941,607
Med Asst	9.2	18.0	18.0	2,904-3,819	648,564	674,021
Certified Nursing Asst	9.3	11.6	11.6	2,858-3,579	419,854	437,652
Ofc Asst (Typing)	2.3	4.4	4.4	2,719-3,407	164,870	169,763
Lab Asst, CF	3.5	5.4	5.4	2,645-3,553	207,076	210,368
Temporary Help	12.4	-	-	(848,387)	-	-
Overtime	-	-	-	(3,863,909)	-	-
Totals, Med Svcs-Adult	295.4	330.7	330.7	\$31,642,528	\$29,448,593	\$30,420,547
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	8.6	9.0	9.0	17,267-26,050	2,402,316	2,449,551
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	71,076	74,630
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	197,736	197,736
Dental Asst, CF	16.7	18.0	18.0	3,287-6,123	1,123,416	1,163,520
Ofc Techn (Typing)	7.5	8.0	8.0	3,144-3,935	332,760	341,865
Temporary Help	1.0	-	-	(48,048)	-	-
Overtime	-	-	-	(30,885)	-	-
Totals, Dental	39.8	41.0	41.0	\$4,615,333	\$4,663,380	\$4,763,378
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	84,168	88,376
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Stationary Engr (CF)	9.2	11.0	11.0	6,501-7,014	923,074	925,330
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,296	79,296
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	5.9	7.0	7.0	5,467-6,306	506,402	513,290
Electrician II-CF	5.9	7.0	7.0	5,464-6,303	512,688	522,662
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,920	74,466
Maint Mechanic-CF	9.2	9.0	9.0	4,972-5,735	609,693	612,231
Painter II-CF	3.7	4.0	4.0	4,965-5,726	253,560	256,584
Carpenter II-CF	4.5	7.0	7.0	4,965-5,726	450,564	456,567
Supvng Groundskeeper II, CF	0.7	1.0	1.0	4,525-5,726	60,684	63,718
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	141,611	141,611
Bldg Maint Worker-CF	0.6	1.0	1.0	4,133-4,751	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Lead Groundskeeper-CF	0.2	-	-	3,607-4,542	-	-
Groundskeeper-CF	2.7	4.0	4.0	3,462-4,142	170,436	174,803
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	39,614
Ofc Asst (Typing)	0.3	-	-	2,719-3,407	-	-
Overtime	-	-	-	(141,583)	-	-
Totals, Plant Opers	56.6	65.0	65.0	\$4,342,834	\$4,590,932	\$4,638,656

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	76,968	80,816
Totals, Fire & Life Safety	1.0	1.0	1.0	\$75,172	\$76,968	\$80,816
Mailroom						
Materials & Stores Supvr I, CF	0.8	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Typing)	2.0	-	-	2,719-3,407	-	-
Ofc Asst (Gen)	5.0	8.0	8.0	2,668-3,339	267,588	274,162
Totals, Mailroom	9.8	11.0	11.0	\$392,034	\$424,164	\$430,738
Community Partnership						
Community Resources Mgr, CI	0.5	1.0	1.0	6,259-9,008	84,096	88,301
Totals, Community Partnership	0.5	1.0	1.0	\$42,685	\$84,096	\$88,301
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Staff Psychiatrist, Corrs & Rehab	0.8	9.5	9.5	22,237-26,720	2,579,766	2,588,814
Chief Psychologist, CF	2.0	2.0	2.0	13,338-14,228	335,580	341,472
Sr Psychologist, CF-Supvr	3.1	6.5	6.5	10,833-11,597	863,310	869,810
Sr Psychologist, CF (Spec)	4.3	6.5	6.5	9,709-11,360	828,462	834,874
Psychologist-Clinical, CF	38.0	48.0	48.0	9,692-10,820	5,817,239	5,953,174
Supvng Psych Soc Worker I, CF	1.9	1.5	1.5	7,962-9,332	167,976	167,976
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	23.1	25.5	25.5	6,890-8,764	2,275,496	2,339,245
Recr Therapist, CF	14.3	20.5	20.5	6,552-7,712	1,661,652	1,718,362
Hlth Prog Spec I	4.2	4.5	4.5	5,656-7,080	335,304	342,304
Ofc Svcs Supvr II (Gen)	2.0	1.5	1.5	3,559-4,458	79,530	80,244
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	56,304	59,119
Ofc Techn (Typing)	25.6	27.0	27.0	3,144-3,935	1,124,106	1,164,501
Med Asst	-	8.0	8.0	2,904-3,819	278,784	278,784
Temporary Help	6.4	-	-	(493,690)	-	-
Overtime	-	-	-	(129,247)	-	-
Totals, Mental Health	127.7	164.0	164.0	\$12,599,137	\$16,860,229	\$17,195,399
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	164,431	171,520
Registered Nurse, CF	0.3	1.2	1.2	8,527-11,206	138,929	144,852
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	64,872	68,116
Lab Asst, CF	0.4	1.0	1.0	2,645-3,553	43,810	43,810
Overtime	-	-	-	(13,511)	-	-
Totals, Mental Hlth Nursing	2.3	4.4	4.4	\$225,384	\$412,042	\$428,298
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	113,671	113,671
Corr Counselor II (Supvr)	8.0	8.0	8.0	8,724-10,984	1,103,022	1,118,311
Corr Counselor II (Spec)	2.1	1.0	1.0	8,126-10,738	141,600	141,600
Corr Counselor I	41.3	43.0	43.0	6,155-9,802	4,783,230	4,994,374
Overtime	-	-	-	(19,160)	-	-
Totals, Corr Counselors	52.4	53.0	53.0	\$6,210,490	\$6,141,523	\$6,367,956
Recds						
Corr Case Recds Mgr	0.7	1.0	1.0	5,866-7,284	82,128	86,114

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Case Recds Supvr	4.8	5.0	5.0	5,109-6,328	359,172	362,424
Supvng Case Recds Techn	3.5	4.0	4.0	3,738-4,681	222,972	222,972
Corr Case Recds Analyst	20.9	22.0	22.0	3,380-5,495	1,411,267	1,435,243
Case Recds Techn	18.8	30.0	30.0	2,802-4,060	1,285,999	1,291,289
Overtime	-	-	-	(52,624)	-	-
Totals, Recds	48.7	62.0	62.0	\$2,982,327	\$3,361,538	\$3,398,042
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,724-10,984	109,628	109,628
Corr Counselor II (Spec)	1.0	3.0	3.0	8,126-10,738	336,364	336,364
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	79,332	83,298
Ofc Asst (Typing)	0.3	-	-	2,719-3,407	-	-
Temporary Help	1.9	-	-	(249,396)	-	-
Totals, Litigation & Inmate Appeals	5.9	7.0	7.0	\$545,515	\$602,676	\$606,642
Self Help Sponsors						
Temporary Help	2.4	-	-	(93,059)	-	-
Overtime	-	-	-	(41,393)	-	-
Totals, Self Help Sponsors	2.4	-	-	\$134,452	-	-
Religion						
Protestant Chaplain	1.6	2.0	2.0	4,905-6,439	136,128	136,128
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	58,860	58,860
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	2.0	2.0	2.0	4,905-6,439	142,164	145,409
Totals, Religion	5.6	7.0	7.0	\$427,373	\$473,280	\$476,525
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	77,676	81,096
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,351-6,165	138,192	141,403
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	71,832	75,144
Automobile Mechanic-CF	0.4	1.0	1.0	4,326-4,979	51,912	51,912
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	0.9	3.0	3.0	4,133-4,751	156,204	156,204
Materials & Stores Supvr I, CF	7.1	9.0	9.0	3,698-4,655	466,584	478,551
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(15,393)	-	-
Totals, Garage & Warehouse	14.0	19.0	19.0	\$893,725	\$1,071,924	\$1,094,086
Totals, Inmate Support - SATF	707.1	817.5	817.5	\$68,132,970	\$71,009,547	\$72,873,641
Inmate Empt & Trng - SATF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	2.4	3.0	3.0	8,762-11,520	401,160	407,394
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher-Emotion/Learning Hdcp	3.0	2.0	2.0	3,358-10,972	241,652	253,735
Teacher, High School-Phys Educ	1.6	2.0	2.0	3,358-10,972	191,032	200,584
Teacher, High School Educ, CF	15.8	36.0	36.0	3,358-10,972	2,663,696	2,756,591
Teacher, Elementary Educ, CF	16.4	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	2.9	4.0	4.0	3,144-3,935	179,388	181,274
Ofc Asst (Typing)	0.1	-	-	2,719-3,407	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Teaching Asst (CF)	3.9	4.0	4.0	2,707-3,388	148,488	151,983
Temporary Help	0.7	-	-	(32,658)	-	-
Totals, Ed	48.8	53.0	53.0	\$5,136,281	\$4,047,908	\$4,174,053
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	130,920	137,466
Voc Instructor-Welding	0.7	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Voc Instructor-Refrigeration	0.6	1.0	1.0	3,358-10,972	84,183	88,392
Voc Instructor-Plumbing	0.8	1.0	1.0	3,358-10,972	84,183	88,392
Voc Instructor-Painting	1.0	1.0	1.0	3,358-10,972	76,300	80,115
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,358-10,972	274,153	287,861
Voc Instructor-Masonry	0.4	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Voc Instructor-Elec Work	2.8	3.0	3.0	3,358-10,972	302,574	317,703
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Totals, Voc Ed - Adult	16.3	18.0	18.0	\$1,653,951	\$1,755,288	\$1,841,040
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	0.7	-	-	3,358-10,972	-	-
Temporary Help	0.1	-	-	(14,508)	-	-
Totals, Literacy	0.8	1.0	1.0	\$90,015	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Librarian-CF	1.0	2.0	2.0	4,594-6,344	115,908	118,947
Library Tech Asst (Safety)	3.8	5.0	5.0	3,244-4,060	224,016	224,016
Case Recds Techn	0.7	-	-	2,802-4,060	-	-
Temporary Help	0.3	-	-	(13,535)	-	-
Totals, Library Svcs	6.8	8.0	8.0	\$382,044	\$423,480	\$426,519
Transitions						
Teacher, High School Educ, CF	0.9	3.0	3.0	3,358-10,972	203,491	209,636
Teacher, Elementary Educ, CF	2.0	-	-	3,358-10,972	-	-
Totals, Transitions	2.9	3.0	3.0	\$343,382	\$203,491	\$209,636
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Overtime	-	-	-	(428)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$74,105	\$77,352	\$77,352
Totals, Inmate Empt & Trng - SATF	76.6	84.0	84.0	\$7,679,778	\$6,547,812	\$6,768,893
Adm Svcs - SATF						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	178,350	178,350
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	169,936	169,936
Corr Administrator, Dept Of Corrs	6.3	7.0	7.0	10,707-12,256	1,097,194	1,100,362
Capt (Adult Institution)	6.7	7.0	7.0	9,980-11,421	963,217	978,217
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	91,572	96,151
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	176,172	182,592

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Procurement & Servs Off II, CF	0.9	1.0	1.0	5,571-6,922	78,900	82,845
Assoc Govtl Prog Analyst	4.2	5.0	5.0	5,149-6,446	371,496	374,600
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	59,136	62,093
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	70,848	74,390
Pers Supvr I	2.9	3.0	3.0	4,410-5,521	193,049	193,049
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,340	68,340
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	50,928	53,474
Materials & Stores Supvr I, CF	-	1.0	1.0	3,698-4,655	44,376	44,376
Staff Svcs Analyst (Gen)	2.7	2.0	2.0	3,298-5,360	112,044	117,646
Ofc Techn (Typing)	7.4	7.0	7.0	3,144-3,935	305,088	313,771
Pers Spec	10.6	11.0	11.0	3,122-5,026	631,860	643,279
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	48,144	50,551
Ofc Asst (Typing)	0.3	1.0	1.0	2,719-3,407	37,800	39,690
Temporary Help	0.1	-	-	(16,391)	-	-
Overtime	-	-	-	(27,377)	-	-
Totals, Admin	54.1	57.0	57.0	\$4,801,991	\$4,887,338	\$4,962,600
IWL Casual Laborers						
Temporary Help	15.4	-	-	(1,495,666)	-	-
Overtime	-	-	-	(44,243)	-	-
Totals, IWL Casual Laborers	15.4	-	-	\$1,539,909	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,571-6,922	66,852	70,195
Acctg Ofcr (Spec)	0.9	-	-	4,496-5,629	-	-
Accountant Trainee	0.8	2.0	2.0	3,793-4,523	91,032	93,308
Accountant I (Spec)	0.8	2.0	2.0	3,359-4,205	89,892	90,768
Ofc Techn (Typing)	2.0	1.0	1.0	3,144-3,935	39,612	41,593
Totals, Acctg	5.4	6.0	6.0	\$275,730	\$287,388	\$295,864
Totals, Adm Svcs - SATF	74.9	63.0	63.0	\$6,617,630	\$5,174,726	\$5,258,464
TOTALS, AUTHORIZED POSITIONS	1,801.1	1,948.1	1,948.1	\$187,035,834	\$178,488,928	\$182,346,395
<i>Regular/Ongoing Positions</i>	<i>1,752.5</i>	<i>1,948.1</i>	<i>1,948.1</i>	<i>164,412,179</i>	<i>173,110,058</i>	<i>176,967,525</i>
<i>Temporary Help</i>	<i>48.6</i>	<i>-</i>	<i>-</i>	<i>3,997,483</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,626,172</i>	<i>5,378,870</i>	<i>5,378,870</i>
CALIFORNIA REHABILITATION CENTER						
(5350)						
Custody - CRC						
Custody						
Corr Lieut	25.1	27.2	27.2	\$7,773-9,781	\$3,294,431	\$3,308,889
Corr Sgt	52.8	57.8	57.8	6,921-8,702	6,079,123	6,135,489
Corr Ofcr	536.6	588.6	588.6	4,660-7,782	55,758,005	56,342,894
Temporary Help	4.7	-	-	(431,048)	-	-
Overtime	-	-	-	(18,565,014)	3,667,556	3,667,556
Totals, Custody	619.2	673.6	673.6	\$82,487,555	\$68,799,115	\$69,454,828
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	119,341	119,341
Corr Sgt	3.0	3.8	3.8	6,921-8,702	391,443	392,907

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Ofcr	34.6	38.4	38.4	4,660-7,782	3,646,722	3,678,124
Overtime	-	-	-	(1,135,897)	4,008,780	4,008,780
Totals, Custody - Hlth Care Access	38.6	43.2	43.2	\$5,267,177	\$8,166,286	\$8,199,152
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	1.9	2.0	2.0	4,983-5,741	128,688	128,688
Ofc Techn (Typing)	9.9	12.0	12.0	3,144-3,935	513,100	528,347
Overtime	-	-	-	(19,593)	-	-
Totals, Custody - Support	12.8	15.0	15.0	\$661,527	\$719,140	\$734,387
Totals, Custody - CRC	670.6	731.8	731.8	\$88,416,259	\$77,684,541	\$78,388,367
Inmate Support - CRC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	0.9	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	71,244	74,806
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,304-5,385	318,702	324,161
Heavy Truck Driver-CF	0.3	3.0	3.0	4,133-4,751	148,897	148,897
Corr Supvng Cook (CF)	14.8	19.6	19.6	3,729-5,181	1,049,554	1,100,337
Materials & Stores Supvr I, CF	1.6	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,619	47,619
Overtime	-	-	-	(269,198)	-	-
Totals, Food Svcs	24.3	30.6	30.6	\$1,712,596	\$1,713,104	\$1,772,908
Clothing						
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	4.1	5.0	5.0	3,698-4,655	242,018	246,887
Overtime	-	-	-	(568)	-	-
Totals, Clothing	4.6	6.0	6.0	\$265,017	\$291,614	\$296,483
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	22,013-25,195	293,532	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	4.4	7.0	7.0	21,166-24,694	1,989,624	2,031,957
Physician & Surgeon, CF	1.0	1.0	1.0	21,166-24,694	266,700	280,035
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	333,432	350,104
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	173,460	182,133
Pharmacist I	2.1	3.0	3.0	10,668-11,761	423,396	423,396
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	175,260	184,023
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	8.9	9.5	9.5	9,438-13,022	1,310,952	1,376,020
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	25.4	28.2	28.2	8,527-11,206	3,282,166	3,430,174
Nurse Instructor, CF	1.7	2.0	2.0	8,497-11,728	235,092	246,847
C.E.A. A	1.0	1.0	1.0	7,442-10,696	130,918	130,918
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,592-8,191	91,560	96,138
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,792-6,745	40,230	40,470
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	68,124	71,530
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Assoc Govtl Prog Analyst	4.1	4.0	4.0	5,149-6,446	285,096	291,616
Licensed Voc Nurse	30.3	33.0	33.0	5,050-6,406	2,194,517	2,301,718

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	77,772	81,661
Adm Asst I	1.0	1.0	1.0	4,613-5,776	59,472	62,446
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	53,340	56,007
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Hlth Recd Techn I	3.4	4.0	4.0	3,940-4,437	211,840	211,840
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,559-4,458	42,708	44,843
Pharmacy Techn	4.9	5.0	5.0	3,501-4,387	263,220	263,220
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,298-5,360	87,456	91,829
Ofc Techn (Typing)	14.9	17.0	17.0	3,144-3,935	727,944	748,913
Med Asst	5.1	8.4	8.4	2,904-3,819	301,591	315,972
Ofc Asst (Typing)	2.5	3.2	3.2	2,719-3,407	118,876	122,221
Lab Asst, CF	1.4	2.2	2.2	2,645-3,553	94,988	96,962
Temporary Help	5.3	-	-	(326,031)	-	-
Overtime	-	-	-	(1,000,563)	-	-
Totals, Med Svcs-Adult	135.1	148.0	148.0	\$14,025,001	\$14,023,602	\$14,539,899
Dental						
Supvng Dentist, CF	0.9	1.0	1.0	23,497-28,313	281,964	296,062
Dentist, CF	4.1	6.0	6.0	17,267-26,050	1,618,260	1,657,553
Hlth Prog Mgr III	0.7	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	101,268	101,268
Industrial Supvr, Prison Industries (Dental Lab)	2.0	2.0	2.0	4,638-5,865	122,736	128,872
Dental Asst, CF	10.6	11.0	11.0	3,287-6,123	738,768	766,661
Ofc Techn (Typing)	4.0	4.0	4.0	3,144-3,935	179,188	183,346
Overtime	-	-	-	(54,560)	-	-
Totals, Dental	25.3	28.0	28.0	\$3,015,164	\$3,323,224	\$3,414,802
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	178,748	178,748
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,876-8,544	82,512	82,512
Corr Plant Mgr I, Dept Of Corrs	0.8	-	-	6,548-8,137	-	-
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	6,501-7,014	89,812	89,812
Stationary Engr (CF)	8.8	11.0	11.0	6,501-7,014	919,322	929,799
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	74,784	74,784
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,296	79,296
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	5.9	6.0	6.0	5,467-6,306	447,240	450,684
Electrician II-CF	4.0	4.0	4.0	5,464-6,303	302,544	302,544
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	0.6	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	6.0	6.0	6.0	4,972-5,735	397,752	407,064
Painter II-CF	2.0	2.0	2.0	4,965-5,726	137,424	137,424
Carpenter II-CF	3.9	4.0	4.0	4,965-5,726	265,716	265,716
Supvng Groundskeeper II, CF	0.5	1.0	1.0	4,525-5,726	55,128	57,884

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	120,480	126,504
Pest Cntrl Techn (CF)	0.6	1.0	1.0	3,945-4,542	47,645	50,012
Groundskeeper-CF	2.5	3.0	3.0	3,462-4,142	131,748	136,258
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	38,678	38,678
Overtime	-	-	-	(526,779)	-	-
Totals, Plant Opers	48.5	53.0	53.0	\$4,129,458	\$3,836,673	\$3,875,563
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	98,112	103,018
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	93,972	93,972
Fire Capt, Corr Institution	3.8	4.0	4.0	5,425-7,782	371,741	371,741
Overtime	-	-	-	(175,168)	-	-
Totals, Fire & Life Safety	5.8	6.0	6.0	\$823,703	\$563,825	\$568,731
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Gen)	3.2	3.0	3.0	2,668-3,339	97,435	98,696
Totals, Mailroom	5.2	6.0	6.0	\$210,691	\$233,731	\$234,992
Community Partnership						
Community Resources Mgr, CI	0.5	1.0	1.0	6,259-9,008	75,108	75,108
Totals, Community Partnership	0.5	1.0	1.0	\$107,291	\$75,108	\$75,108
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	6.2	6.0	6.0	22,237-26,720	1,877,729	1,877,729
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	0.8	1.0	1.0	10,833-11,597	139,164	139,164
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	272,640	272,640
Psychologist-Clinical, CF	9.0	9.0	9.0	9,692-10,820	1,149,655	1,160,562
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	12.1	12.5	12.5	6,890-8,764	1,277,619	1,301,038
Hlth Prog Spec I	2.7	2.0	2.0	5,656-7,080	158,328	162,846
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,559-4,458	42,708	44,843
Ofc Techn (Typing)	6.1	8.0	8.0	3,144-3,935	325,860	333,790
Temporary Help	1.0	-	-	(92,544)	-	-
Overtime	-	-	-	(87,863)	-	-
Totals, Mental Health	42.6	45.5	45.5	\$6,000,026	\$6,008,067	\$6,056,976
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	150,771	157,174
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	138,929	144,852
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	53,628	56,309
Lab Asst, CF	0.2	1.0	1.0	2,645-3,553	32,390	33,977
Overtime	-	-	-	(25,204)	-	-
Totals, Mental Hlth Nursing	2.6	5.4	5.4	\$269,352	\$458,398	\$474,992
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	143,664	143,664
Corr Counselor II (Supvr)	4.0	4.0	4.0	8,724-10,984	556,048	562,953

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Counselor II (Spec)	2.8	3.0	3.0	8,126-10,738	389,576	400,002
Corr Counselor I	17.9	26.0	26.0	6,155-9,802	2,535,366	2,628,763
Temporary Help	1.5	-	-	(158,345)	-	-
Overtime	-	-	-	(192,979)	-	-
Totals, Corr Counselors	27.2	34.0	34.0	\$3,475,970	\$3,624,654	\$3,735,382
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	1.6	3.0	3.0	5,109-6,328	217,980	217,980
Supvng Case Recds Techn	1.3	2.0	2.0	3,738-4,681	105,828	105,828
Corr Case Recds Analyst	7.6	12.0	12.0	3,380-5,495	713,604	719,162
Case Recds Techn	10.6	19.0	19.0	2,802-4,060	813,131	816,668
Overtime	-	-	-	(3,760)	-	-
Totals, Recds	22.1	37.0	37.0	\$1,388,790	\$1,940,351	\$1,949,446
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	145,031	145,031
Corr Counselor II (Spec)	0.8	1.0	1.0	8,126-10,738	135,577	135,577
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	76,216	79,988
Overtime	-	-	-	(1,367)	-	-
Totals, Litigation & Inmate Appeals	4.5	5.0	5.0	\$399,972	\$434,176	\$437,948
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,352	79,488
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	77,762	77,762
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	79,218	79,218
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	78,893	78,893
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,595	77,595
Totals, Religion	5.0	5.0	5.0	\$390,251	\$390,820	\$392,956
Self Help Sponsors						
Temporary Help	2.7	-	-	(106,088)	-	-
Overtime	-	-	-	(50,558)	-	-
Totals, Self Help Sponsors	2.7	-	-	\$156,646	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,563	81,563
Heavy Equipt Mechanic (CF)	1.5	2.0	2.0	5,351-6,165	138,920	138,920
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	72,108	75,144
Automobile Mechanic-CF	0.9	1.0	1.0	4,326-4,979	59,748	59,748
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	57,012	57,012
Materials & Stores Supvr I, CF	5.5	6.0	6.0	3,698-4,655	323,160	328,146
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	48,360	48,360
Overtime	-	-	-	(30,509)	-	-
Totals, Garage & Warehouse	12.9	14.0	14.0	\$838,645	\$843,175	\$851,449
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	137,875	137,875
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	105,168	105,168
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$243,043	\$243,043	\$243,043
Totals, Inmate Support - CRC	370.9	426.5	426.5	\$37,451,616	\$38,003,565	\$38,920,678

Inmate Empt & Trng - CRC

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
TV Spec	1.0	1.0	1.0	5,149-6,446	78,977	78,977
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School Educ, CF	7.7	18.0	18.0	3,358-10,972	1,304,716	1,347,898
Teacher, Elementary Educ, CF	8.6	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	1.1	2.0	2.0	3,144-3,935	85,500	88,850
Ofc Asst (Typing)	1.0	-	-	2,719-3,407	-	-
Teaching Asst (CF)	2.7	3.0	3.0	2,707-3,388	127,836	127,836
Temporary Help	0.1	-	-	(7,647)	-	-
Totals, Ed	25.2	28.0	28.0	\$2,570,133	\$1,959,630	\$2,006,162
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Voc Instructor-Refrigeration	0.9	1.0	1.0	3,358-10,972	90,178	94,687
Voc Instructor-Plumbing	0.3	1.0	1.0	3,358-10,972	99,986	104,985
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,358-10,972	364,843	381,178
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	78,969	82,917
Voc Instructor-Elec Work	0.6	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	93,337	98,004
Voc Instructor-Auto Mechanics	0.7	1.0	1.0	3,358-10,972	93,337	98,004
Totals, Voc Ed - Adult	8.5	10.0	10.0	\$872,082	\$1,030,113	\$1,072,799
Literacy						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,358-10,972	114,732	120,469
Totals, Literacy	0.8	1.0	1.0	\$86,049	\$114,732	\$120,469
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Librarian-CF	1.0	1.0	1.0	4,594-6,344	76,128	76,128
Library Tech Asst (Safety)	1.0	1.0	1.0	3,244-4,060	49,860	49,860
Totals, Library Svcs	3.0	3.0	3.0	\$209,544	\$209,544	\$209,544
Transitions						
Teacher, High School Educ, CF	2.8	3.0	3.0	3,358-10,972	360,399	378,420
Totals, Transitions	2.8	3.0	3.0	\$326,936	\$360,399	\$378,420
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	51,372	53,941
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$48,003	\$51,372	\$53,941
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	110,851	116,394
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$101,613	\$110,851	\$116,394
Totals, Inmate Empt & Trng - CRC	42.3	47.0	47.0	\$4,214,360	\$3,836,641	\$3,957,729
Adm Svcs - CRC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	178,080	178,080
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	11,109-12,865	166,849	166,849
Corr Administrator, Dept Of Corrs	3.0	3.0	3.0	10,707-12,256	467,265	474,010
Capt (Adult Institution)	4.6	5.0	5.0	9,980-11,421	714,770	721,198
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	98,712	102,192

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	164,784	164,784
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	7.0	7.0	7.0	5,149-6,446	522,864	529,669
Pers Supvr II	0.4	1.0	1.0	4,852-6,075	72,900	72,900
Bus Svc Ofcr I (Supvr)	0.7	1.0	1.0	4,636-5,738	55,632	58,414
Labor Relations Analyst	0.8	1.0	1.0	4,430-6,674	53,160	53,160
Pers Supvr I	1.9	2.0	2.0	4,410-5,521	137,304	137,304
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,340	68,340
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.2	1.0	1.0	3,849-4,817	50,928	53,474
Ofc Techn (Typing)	7.4	8.0	8.0	3,144-3,935	342,384	354,781
Pers Spec	6.9	7.0	7.0	3,122-5,026	411,576	419,372
Bus Svc Asst (Spec)	0.7	1.0	1.0	2,921-4,603	37,068	38,921
Temporary Help	0.4	-	-	(68,184)	-	-
Overtime	-	-	-	(38,895)	-	-
Totals, Admin	41.6	45.0	45.0	\$3,534,618	\$3,689,268	\$3,740,100
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	1.0	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	93,312	95,702
Accountant I (Spec)	0.6	1.0	1.0	3,359-4,205	40,308	40,308
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Acctg	4.5	5.0	5.0	\$258,688	\$263,904	\$266,294
Totals, Adm Svcs - CRC	46.1	52.4	52.4	\$3,793,306	\$4,087,380	\$4,140,602
TOTALS, AUTHORIZED POSITIONS	1,129.9	1,257.7	1,257.7	\$133,875,541	\$123,612,127	\$125,407,376
<i>Regular/Ongoing Positions</i>	1,114.2	1,257.7	1,257.7	110,507,179	115,935,791	117,731,040
<i>Temporary Help</i>	15.7	-	-	1,189,887	-	-
<i>Overtime</i>	-	-	-	22,178,475	7,676,336	7,676,336
MULE CREEK STATE PRISON						
(5351)						
Custody - MCSP						
Custody						
Corr Lieut	28.0	29.6	29.6	\$7,773-9,781	\$3,530,857	\$3,567,673
Corr Sgt	67.3	69.6	69.6	6,921-8,702	7,155,349	7,255,385
Corr Ofcr	573.0	590.4	590.4	4,660-7,782	53,827,578	55,104,358
Temporary Help	0.1	-	-	(10,341)	-	-
Overtime	-	-	-	(8,405,441)	1,832,945	1,832,945
Totals, Custody	668.4	689.6	689.6	\$72,589,762	\$66,346,729	\$67,760,361
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	114,026	119,508
Corr Sgt	4.0	4.8	4.8	6,921-8,702	475,162	484,435
Corr Ofcr	114.9	118.2	118.2	4,660-7,782	10,592,929	10,840,032
Overtime	-	-	-	(1,449,067)	2,003,479	2,003,479
Totals, Custody - Hlth Care Access	119.9	124.0	124.0	\$12,366,119	\$13,185,596	\$13,447,454

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	137,784	137,784
Ofc Techn (Typing)	16.4	18.0	18.0	3,144-3,935	795,822	813,258
Overtime	-	-	-	(1,162)	-	-
Totals, Custody - Support	19.4	21.0	21.0	\$947,792	\$1,010,958	\$1,028,394
Totals, Custody - MCSP	807.7	834.6	834.6	\$85,903,673	\$80,543,283	\$82,236,209
Inmate Support - MCSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	65,412	68,683
Supvng Corr Cook (Dept Of Corrs)	6.0	6.0	6.0	4,304-5,385	381,656	389,592
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	25.2	26.2	26.2	3,729-5,181	1,372,856	1,440,572
Materials & Stores Supvr I, CF	2.2	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	43,055	45,157
Overtime	-	-	-	(145,738)	-	-
Totals, Food Svcs	36.2	38.2	38.2	\$2,120,575	\$2,088,855	\$2,169,880
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	4.0	6.0	6.0	3,698-4,655	313,392	313,392
Overtime	-	-	-	(270)	-	-
Totals, Clothing	5.0	7.0	7.0	\$283,937	\$375,696	\$375,948
Med Svcs-Adult						
Chief Physician & Surgeon, CF	2.0	2.0	2.0	22,013-25,195	766,396	780,756
Physician & Surgeon, CF (Internal Medicine/Family)	14.9	16.5	16.5	21,166-24,694	5,418,093	5,472,807
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	378,912	397,858
Pharmacist II	1.3	2.0	2.0	11,907-12,879	297,432	297,432
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	161,712	169,798
Pharmacist I	6.5	7.0	7.0	10,668-11,761	974,808	974,808
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	143,904	149,424
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	175,260	184,023
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,906-13,673	141,192	148,252
Supvng Registered Nurse II, CF	16.0	17.5	17.5	9,438-13,022	2,395,076	2,511,199
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	62.1	73.5	73.5	8,527-11,206	8,474,104	8,847,842
Nurse Instructor, CF	1.6	2.0	2.0	8,497-11,728	255,312	268,078
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	98,640	102,048
Corr Hlth Svcs Administor II, CF	0.9	1.0	1.0	7,784-8,839	93,408	93,408
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,592-8,191	93,672	98,292
Hlth Prog Mgr I	0.9	1.0	1.0	6,124-7,608	73,488	77,162
Sr Psych Techn (Safety)	1.9	2.0	2.0	6,087-7,221	174,132	181,296
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	5,792-6,745	69,504	69,504
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	78,876	82,820
Supvng Clinical Lab Technologist	0.4	1.0	1.0	5,571-7,272	66,852	66,852

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Registered Dietitian, CF	0.8	1.0	1.0	5,360-6,840	64,320	67,536
Psych Techn (Safety)	47.6	56.6	56.6	5,356-6,176	4,175,353	4,297,158
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,149-6,446	431,580	442,401
Licensed Voc Nurse	39.8	42.4	42.4	5,050-6,406	2,933,680	3,073,467
Adm Asst I	0.8	1.0	1.0	4,613-5,776	55,356	58,124
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	58,992	60,252
Prop Controller II (CF)	0.9	1.0	1.0	4,233-5,299	50,796	53,336
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Hlth Recd Techn I	3.9	6.0	6.0	3,940-4,437	306,300	306,300
Corr Supvng Cook (CF)	2.9	5.2	5.2	3,729-5,181	247,684	257,316
Materials & Stores Supvr I, CF	1.8	2.0	2.0	3,698-4,655	101,004	106,054
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	49,584	52,063
Pharmacy Techn	9.1	11.0	11.0	3,501-4,387	531,828	542,859
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	56,304	59,119
Ofc Techn (Typing)	22.4	21.8	21.8	3,144-3,935	936,935	956,295
Med Asst	10.3	19.2	19.2	2,904-3,819	699,134	719,247
Certified Nursing Asst	-	6.6	6.6	2,858-3,579	226,832	226,832
Ofc Asst (Typing)	1.9	4.4	4.4	2,719-3,407	152,082	155,607
Lab Asst, CF	6.3	11.8	11.8	2,645-3,553	431,804	437,321
Temporary Help	7.0	-	-	(524,379)	-	-
Overtime	-	-	-	(2,824,420)	-	-
Totals, Med Svcs-Adult	285.3	337.5	337.5	\$31,849,091	\$32,248,533	\$33,259,672
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	6.2	6.0	6.0	17,267-26,050	1,697,071	1,741,732
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	102,984	108,133
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	68,124	71,530
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	67,692	71,077
Dental Hygienist, CF	0.8	1.0	1.0	5,543-8,239	98,868	98,868
Dental Asst, CF	14.0	15.0	15.0	3,287-6,123	905,480	937,733
Ofc Techn (Typing)	8.0	10.0	10.0	3,144-3,935	415,248	422,792
Temporary Help	1.8	-	-	(134,099)	-	-
Totals, Dental	34.8	36.0	36.0	\$3,830,783	\$3,695,223	\$3,791,621
Plant Opers						
Chief Engr I-CF	3.0	3.0	3.0	6,957-7,365	263,226	263,226
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	99,096	102,528
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	6,501-7,014	355,985	355,985
Stationary Engr (CF)	11.0	15.0	15.0	6,501-7,014	1,237,594	1,241,495
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	3.0	3.0	3.0	5,874-6,967	241,092	245,819
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	80,496	80,496
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	5.0	5.0	5.0	5,467-6,306	362,780	362,780
Electrician II-CF	4.6	6.0	6.0	5,464-6,303	433,680	436,958
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	65,688	68,972
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	61,788	61,788
Maint Mechanic-CF	7.5	8.0	8.0	4,972-5,735	539,772	545,801

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Painter II-CF	4.0	3.0	3.0	4,965-5,726	200,088	206,136
Carpenter II-CF	2.0	5.0	5.0	4,965-5,726	325,296	325,296
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	57,012	59,863
Electronics Techn-CF	2.9	3.0	3.0	4,442-5,892	181,575	184,004
Pest Cntrl Techn (CF)	1.0	2.0	2.0	3,945-4,542	102,444	102,444
Groundskeeper-CF	2.4	4.0	4.0	3,462-4,142	184,572	186,753
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,362	39,362
Temporary Help	1.0	-	-	(38,612)	-	-
Overtime	-	-	-	(25,655)	-	-
Totals, Plant Opers	60.4	70.0	70.0	\$4,695,819	\$5,075,794	\$5,113,954
Fire & Life Safety						
Fire Chief, CF	0.6	1.0	1.0	7,416-9,335	101,507	106,410
Assoc Hazardous Materials Spec	0.6	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	3.6	4.0	4.0	5,425-7,782	347,786	355,792
Overtime	-	-	-	(91,667)	-	-
Totals, Fire & Life Safety	4.8	6.0	6.0	\$641,967	\$523,429	\$536,338
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	44,844	47,086
Ofc Techn (Typing)	1.0	2.0	2.0	3,144-3,935	84,948	84,948
Ofc Asst (Typing)	0.1	-	-	2,719-3,407	-	-
Ofc Asst (Gen)	4.5	5.0	5.0	2,668-3,339	181,152	186,203
Temporary Help	0.7	-	-	(22,095)	-	-
Overtime	-	-	-	(1,338)	-	-
Totals, Mailroom	8.3	9.0	9.0	\$334,866	\$366,804	\$374,097
Community Partnership						
Community Resources Mgr, CI	0.6	1.0	1.0	6,259-9,008	75,108	78,863
Totals, Community Partnership	0.6	1.0	1.0	\$46,658	\$75,108	\$78,863
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	24,427-30,276	293,124	293,124
Staff Psychiatrist, Corrs & Rehab	7.3	9.5	9.5	22,237-26,720	2,935,036	2,942,198
Chief Psychologist, CF	1.8	2.0	2.0	13,338-14,228	320,112	328,115
Sr Psychologist, CF-Supvr	6.1	6.5	6.5	10,833-11,597	890,814	897,314
Sr Psychologist, CF (Spec)	6.2	7.0	7.0	9,709-11,360	874,734	876,174
Psychologist-Clinical, CF	34.6	43.5	43.5	9,692-10,820	5,266,412	5,376,897
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,962-9,332	101,220	106,281
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	18.6	22.0	22.0	6,890-8,764	2,001,116	2,056,808
Recr Therapist, CF	18.9	22.0	22.0	6,552-7,712	1,868,352	1,879,094
Hlth Prog Spec I	3.6	4.0	4.0	5,656-7,080	295,632	302,772
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Ofc Svcs Supvr II (Gen)	2.0	1.5	1.5	3,559-4,458	72,282	75,896
Ofc Techn (Typing)	22.6	25.0	25.0	3,144-3,935	1,040,316	1,068,272
Med Asst	-	4.0	4.0	2,904-3,819	139,392	139,392
Temporary Help	3.1	-	-	(263,323)	-	-
Overtime	-	-	-	(270,660)	-	-
Totals, Mental Health	127.6	151.0	151.0	\$14,584,449	\$16,267,058	\$16,513,097
Mental Hlth Nursing						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Supvng Registered Nurse II, CF	0.9	1.2	1.2	9,438-13,022	150,725	157,128
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	125,869	130,985
Staff Svcs Analyst (Gen)	0.6	1.0	1.0	3,298-5,360	53,940	56,637
Lab Asst, CF	0.1	1.0	1.0	2,645-3,553	42,826	42,910
Overtime	-	-	-	(58,097)	-	-
Totals, Mental Hlth Nursing	2.4	4.4	4.4	\$283,122	\$373,360	\$387,660
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	142,949	142,949
Corr Counselor II (Supvr)	5.9	6.0	6.0	8,724-10,984	786,831	801,089
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	238,894	238,894
Corr Counselor I	31.1	32.0	32.0	6,155-9,802	3,325,825	3,468,285
Temporary Help	0.3	-	-	(37,096)	-	-
Overtime	-	-	-	(14,495)	-	-
Totals, Corr Counselors	40.3	41.0	41.0	\$4,708,570	\$4,494,499	\$4,651,217
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	2.4	3.0	3.0	5,109-6,328	220,380	220,380
Supvng Case Recds Techn	2.0	2.0	2.0	3,738-4,681	108,288	110,654
Corr Case Recds Analyst	12.1	13.4	13.4	3,380-5,495	797,244	802,395
Case Recds Techn	17.1	27.5	27.5	2,802-4,060	1,158,099	1,178,517
Temporary Help	0.2	-	-	(15,262)	-	-
Overtime	-	-	-	(5,905)	-	-
Totals, Recds	34.8	46.9	46.9	\$1,939,483	\$2,373,819	\$2,401,754
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	122,472	128,596
Corr Counselor II (Spec)	1.0	2.0	2.0	8,126-10,738	216,611	222,525
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	77,364	81,232
Temporary Help	1.1	-	-	(124,978)	-	-
Overtime	-	-	-	(4,094)	-	-
Totals, Litigation & Inmate Appeals	5.6	6.0	6.0	\$511,899	\$493,799	\$509,705
Self Help Sponsors						
Temporary Help	2.1	-	-	(84,870)	-	-
Overtime	-	-	-	(45,243)	-	-
Totals, Self Help Sponsors	2.1	-	-	\$130,113	-	-
Religion						
Protestant Chaplain	2.0	2.0	2.0	4,905-6,439	145,554	152,539
Native American Spiritual Leader	0.5	0.5	0.5	4,905-6,439	38,634	38,634
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	80,193	80,193
Jewish Chaplain	0.8	1.0	1.0	4,905-6,439	59,510	62,453
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	80,193	80,193
Totals, Religion	5.3	5.5	5.5	\$380,049	\$404,084	\$414,012
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	5,351-6,165	138,192	141,403
Warehouse Mgr II-CF	0.9	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	0.9	1.0	1.0	4,326-4,979	51,924	54,520
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	56,628	59,459

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	10.1	8.0	8.0	3,698-4,655	435,888	439,807
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,438	39,438
Overtime	-	-	-	(1,546)	-	-
Totals, Garage & Warehouse	16.8	16.0	16.0	\$1,074,821	\$927,906	\$940,463
Totals, Inmate Support - MCSP	670.3	775.5	775.5	\$67,416,202	\$69,783,967	\$71,518,281
Inmate Empt & Trng - MCSP						
Ed						
Supvr Of Corr Educ Progs	0.9	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,762-11,520	276,480	276,480
TV Spec	2.0	2.0	2.0	5,149-6,446	152,460	154,704
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	116,906	122,751
Teacher, High School-Phys Educ	2.0	2.0	2.0	3,358-10,972	233,948	245,645
Teacher, High School Educ, CF	23.3	29.0	29.0	3,358-10,972	2,888,144	3,026,500
Teacher, Elementary Educ, CF	1.2	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	94,440	94,440
Ofc Asst (Typing)	2.0	2.0	2.0	2,719-3,407	73,578	77,171
Teaching Asst (CF)	3.6	5.0	5.0	2,707-3,388	188,736	193,253
Totals, Ed	39.8	46.0	46.0	\$3,850,263	\$4,169,832	\$4,336,084
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Voc Instructor-Welding	1.9	3.0	3.0	3,358-10,972	243,860	256,054
Voc Instructor-Refrigeration	0.9	1.0	1.0	3,358-10,972	67,745	71,132
Voc Instructor-Ofc Technologists	2.9	3.0	3.0	3,358-10,972	288,356	302,774
Voc Instructor-Electronics	0.7	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,358-10,972	151,026	158,577
Totals, Voc Ed - Adult	9.4	11.0	11.0	\$844,420	\$929,520	\$967,070
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	0.8	-	-	3,358-10,972	-	-
Totals, Literacy	0.8	1.0	1.0	\$91,767	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Librarian-CF	1.9	3.0	3.0	4,594-6,344	189,144	195,844
Library Tech Asst (Safety)	3.0	4.0	4.0	3,244-4,060	184,608	186,849
Teaching Asst (CF)	1.0	-	-	2,707-3,388	-	-
Totals, Library Svcs	6.9	8.0	8.0	\$373,514	\$457,308	\$466,249
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,358-10,972	214,827	225,569
Totals, Transitions	2.0	2.0	2.0	\$204,025	\$214,827	\$225,569
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	59,136	62,093
Overtime	-	-	-	(1,660)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$54,458	\$59,136	\$62,093
Totals, Inmate Empt & Trng - MCSP	59.9	69.0	69.0	\$5,418,447	\$5,870,916	\$6,097,358
Adm Svcs - MCSP						
Admin						
Warden/Dept Of Corrs	0.2	1.0	1.0	13,502	163,185	163,185

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	11,109-12,865	160,014	160,014
Corr Administrator, Dept Of Corrs	5.5	6.0	6.0	10,707-12,256	926,265	929,433
Capt (Adult Institution)	6.6	7.0	7.0	9,980-11,421	957,408	963,570
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	100,992	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,149-6,446	459,060	462,675
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Pers Supvr I	2.0	2.0	2.0	4,410-5,521	133,812	136,950
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	65,724	68,340
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	49,944	52,441
Materials & Stores Supvr I, CF	-	1.0	1.0	3,698-4,655	44,376	44,376
Staff Svcs Analyst (Gen)	1.9	2.0	2.0	3,298-5,360	94,008	98,708
Ofc Techn (Typing)	6.3	8.0	8.0	3,144-3,935	332,440	342,415
Pers Spec	8.6	9.0	9.0	3,122-5,026	476,828	493,789
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	49,440	51,912
Overtime	-	-	-	(6,645)	-	-
Totals, Admin	48.7	54.0	54.0	\$4,406,234	\$4,566,984	\$4,623,488
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,660-7,782	128,616	128,616
Temporary Help	0.1	-	-	(11,503)	-	-
Totals, IWL Casual Laborers	0.1	2.3	2.3	\$11,503	\$128,616	\$128,616
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	70,920	74,466
Acctg Ofcr (Spec)	0.9	1.0	1.0	4,496-5,629	56,988	59,837
Accountant Trainee	0.9	1.0	1.0	3,793-4,523	45,516	47,792
Accountant I (Spec)	1.9	2.0	2.0	3,359-4,205	84,480	88,704
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Acctg	5.7	6.0	6.0	\$352,924	\$305,124	\$318,019
Totals, Adm Svcs - MCSP	54.5	62.3	62.3	\$4,770,661	\$5,000,724	\$5,070,123
TOTALS, AUTHORIZED POSITIONS	1,592.4	1,741.4	1,741.4	\$163,508,983	\$161,198,890	\$164,921,971
<i>Regular/Ongoing Positions</i>	<i>1,574.9</i>	<i>1,741.4</i>	<i>1,741.4</i>	<i>148,889,322</i>	<i>157,362,466</i>	<i>161,085,547</i>
<i>Temporary Help</i>	<i>17.5</i>	<i>-</i>	<i>-</i>	<i>1,266,558</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,353,103</i>	<i>3,836,424</i>	<i>3,836,424</i>
AVENAL STATE PRISON						
(5352)						
Custody - ASP						
Custody						
Corr Lieut	29.2	31.4	31.4	\$7,773-9,781	\$2,928,866	\$2,928,866
Corr Sgt	64.4	68.2	68.2	6,921-8,702	6,330,322	6,335,225
Corr Ofcr	507.0	532.6	532.6	4,660-7,782	49,182,587	49,886,088
Temporary Help	0.1	-	-	(9,253)	-	-
Overtime	-	-	-	(6,382,206)	1,341,693	1,341,693
Totals, Custody	600.7	632.2	632.2	\$67,421,207	\$59,783,468	\$60,491,872

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Custody - Hlth Care Access						
Corr Lieut	0.9	1.0	1.0	7,773-9,781	120,589	126,071
Corr Sgt	6.1	7.6	7.6	6,921-8,702	824,950	826,414
Corr Ofcr	70.4	77.4	77.4	4,660-7,782	7,318,188	7,395,226
Temporary Help	4.0	-	-	(387,071)	-	-
Overtime	-	-	-	(812,954)	1,466,522	1,466,522
Totals, Custody - Hlth Care Access	81.4	86.0	86.0	\$9,289,374	\$9,730,249	\$9,814,233
Custody - Support						
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	140,074	143,038
Staff Svcs Analyst (Gen)	0.7	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	10.7	13.0	13.0	3,144-3,935	588,216	599,894
Ofc Asst (Typing)	1.4	1.0	1.0	2,719-3,407	43,484	43,484
Overtime	-	-	-	(19,128)	-	-
Totals, Custody - Support	14.8	17.0	17.0	\$750,733	\$833,562	\$848,204
Totals, Custody - ASP	696.9	735.2	735.2	\$77,461,314	\$70,347,279	\$71,154,309
Inmate Support - ASP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	83,540	87,587
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,191-6,385	64,984	68,099
Supvng Corr Cook (Dept Of Corrs)	6.0	8.0	8.0	4,304-5,385	479,411	485,119
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	24.7	26.2	26.2	3,729-5,181	1,397,478	1,455,064
Materials & Stores Supvr I, CF	3.0	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	52,990	52,990
Overtime	-	-	-	(233,136)	-	-
Totals, Food Svcs	36.6	40.2	40.2	\$2,399,154	\$2,227,191	\$2,297,647
Clothing						
Materials & Stores Supvr II, CF	-	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	6.0	7.0	7.0	3,698-4,655	392,170	399,229
Overtime	-	-	-	(3,097)	-	-
Totals, Clothing	6.0	8.0	8.0	\$348,787	\$441,766	\$448,825
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	393,042	393,042
Physician & Surgeon, CF (Internal Medicine/Family)	4.1	5.0	5.0	21,166-24,694	1,657,844	1,657,844
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	381,672	400,756
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	185,428	193,154
Pharmacist I	2.0	3.0	3.0	10,668-11,761	410,280	410,280
Nurse Practitioner, CF	0.8	1.0	1.0	10,608-12,452	145,904	151,424
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	188,088	197,492
Physician Asst, CF	3.0	3.5	3.5	10,458-12,513	490,356	508,338
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	147,780	155,169
Supvng Registered Nurse II, CF	9.4	9.5	9.5	9,438-13,022	1,331,720	1,397,855
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	131,190	137,724
Registered Nurse, CF	27.4	30.4	30.4	8,527-11,206	3,605,612	3,778,073
Nurse Instructor, CF	1.7	2.0	2.0	8,497-11,728	243,128	255,254
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,592-8,191	103,492	103,492
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	34,752	34,752
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	90,160	90,160
Radiologic Technologist	0.8	1.0	1.0	5,568-6,485	83,020	83,020
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,149-6,446	372,848	379,358
Licensed Voc Nurse	30.3	31.1	31.1	5,050-6,406	2,358,080	2,464,123
Adm Asst I	1.0	1.0	1.0	4,613-5,776	67,706	70,828
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	55,908	58,703
Prop Controller II (CF)	0.4	1.0	1.0	4,233-5,299	54,284	54,284
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	68,196	68,196
Hlth Recd Techn I	2.8	5.0	5.0	3,940-4,437	246,072	246,072
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,698-4,655	65,460	65,460
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,559-4,458	46,608	46,608
Pharmacy Techn	4.2	4.5	4.5	3,501-4,387	252,382	253,432
Staff Svcs Analyst (Gen)	1.3	1.0	1.0	3,298-5,360	64,336	67,293
Ofc Techn (Typing)	19.8	22.0	22.0	3,144-3,935	1,062,164	1,088,174
Sr Lab Asst, CF	0.2	1.0	1.0	3,067-3,838	51,096	52,380
Med Asst	5.3	9.6	9.6	2,904-3,819	357,839	372,128
Certified Nursing Asst	2.8	3.0	3.0	2,858-3,579	148,252	150,052
Ofc Asst (Gen)	3.0	3.7	3.7	2,668-3,339	153,994	155,974
Lab Asst, CF	1.2	2.1	2.1	2,645-3,553	73,298	75,088
Temporary Help	5.5	-	-	(319,808)	-	-
Overtime	-	-	-	(1,449,754)	-	-
Totals, Med Svcs-Adult	145.1	159.9	159.9	\$15,430,830	\$15,404,891	\$15,898,882
Dental						
Supvng Dentist, CF	0.8	1.0	1.0	23,497-28,313	281,964	296,062
Dentist, CF	5.9	7.0	7.0	17,267-26,050	1,655,668	1,736,691
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	116,560	116,560
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	88,024	90,160
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	89,920	89,920
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	208,136	208,136
Dental Asst, CF	16.5	17.0	17.0	3,287-6,123	1,308,964	1,337,871
Ofc Techn (Typing)	6.7	7.0	7.0	3,144-3,935	334,892	344,495
Overtime	-	-	-	(16,568)	-	-
Totals, Dental	34.9	37.0	37.0	\$3,879,078	\$4,084,128	\$4,219,895
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	186,220	186,220
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,876-8,544	82,512	82,512
Corr Plant Mgr I, Dept Of Corrs	0.9	-	-	6,548-8,137	-	-
Stationary Engr (CF)	12.5	13.0	13.0	6,501-7,014	1,135,620	1,141,777
Corr Plant Supvr, Dept Of Corrs	0.5	1.0	1.0	6,232-7,749	74,784	74,784
Supvr Of Bldg Trades-CF	1.7	2.0	2.0	5,874-6,967	160,068	160,068
Plumber II (CF)	5.7	9.0	9.0	5,467-6,306	650,365	657,089
Electrician II-CF	4.8	6.0	6.0	5,464-6,303	434,164	443,980
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	74,424	74,424
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,472	70,716
Maint Mechanic-CF	6.9	8.0	8.0	4,972-5,735	519,426	521,634
Painter II-CF	2.7	3.0	3.0	4,965-5,726	212,491	212,491

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Carpenter II-CF	5.6	6.0	6.0	4,965-5,726	424,453	427,477
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	1.6	2.0	2.0	4,442-5,892	109,014	110,791
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,674	56,978
Groundskeeper-CF	4.2	5.0	5.0	3,462-4,142	251,643	253,720
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	40,355	40,355
Overtime	-	-	-	(218,197)	-	-
Totals, Plant Opers	53.1	63.0	63.0	\$4,335,747	\$4,531,985	\$4,569,316
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	100,712	105,618
Assoc Hazardous Materials Spec	0.9	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	3.1	4.0	4.0	5,425-7,782	350,404	354,304
Overtime	-	-	-	(70,915)	-	-
Totals, Fire & Life Safety	5.0	6.0	6.0	\$648,800	\$525,252	\$534,058
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	48,996	51,326
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Typing)	0.9	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	0.4	1.0	1.0	3,144-3,935	38,056	38,309
Ofc Asst (Typing)	0.1	-	-	2,719-3,407	-	-
Ofc Asst (Gen)	3.1	4.0	4.0	2,668-3,339	165,908	167,673
Overtime	-	-	-	(8,012)	-	-
Totals, Mailroom	5.5	7.0	7.0	\$259,787	\$295,668	\$300,016
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	107,360	110,696
Totals, Community Partnership	1.0	1.0	1.0	\$103,200	\$107,360	\$110,696
Mental Health						
Staff Psychiatrist, Corrs & Rehab	-	5.0	5.0	22,237-26,720	1,334,220	1,334,220
Chief Psychologist, CF	2.0	2.0	2.0	13,338-14,228	341,472	341,472
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,833-11,597	139,164	139,164
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	275,040	275,040
Psychologist-Clinical, CF	6.4	8.0	8.0	9,692-10,820	973,656	994,609
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	7.0	8.5	8.5	6,890-8,764	784,884	802,153
Hlth Prog Spec I	1.8	2.0	2.0	5,656-7,080	164,040	169,920
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,559-4,458	31,982	31,982
Ofc Techn (Typing)	5.6	7.0	7.0	3,144-3,935	333,806	340,379
Temporary Help	1.1	-	-	(93,416)	-	-
Overtime	-	-	-	(16,859)	-	-
Totals, Mental Health	28.9	38.0	38.0	\$2,865,802	\$4,583,656	\$4,634,331
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	150,871	157,274
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	133,289	138,930
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Analyst (Gen)	0.5	1.0	1.0	3,298-5,360	63,324	64,320
Lab Asst, CF	0.2	1.0	1.0	2,645-3,553	34,104	35,809
Overtime	-	-	-	(8,828)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Mental Hlth Nursing	2.3	5.4	5.4	\$233,441	\$464,268	\$479,013
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	149,937	149,937
Corr Counselor II (Supvr)	6.0	6.0	6.0	8,724-10,984	846,315	846,315
Corr Counselor II (Spec)	3.0	2.0	2.0	8,126-10,738	262,013	262,013
Corr Counselor I	24.6	27.0	27.0	6,155-9,802	2,926,056	3,042,827
Temporary Help	1.7	-	-	(202,851)	-	-
Overtime	-	-	-	(11,883)	-	-
Totals, Corr Counselors	36.3	36.0	36.0	\$4,526,403	\$4,184,321	\$4,301,092
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	92,670	92,670
Corr Case Recds Supvr	2.3	3.0	3.0	5,109-6,328	231,112	234,574
Supvng Case Recds Techn	2.0	3.0	3.0	3,738-4,681	144,568	144,568
Corr Case Recds Analyst	16.7	21.0	21.0	3,380-5,495	1,299,814	1,310,274
Case Recds Techn	12.2	15.0	15.0	2,802-4,060	692,230	700,213
Overtime	-	-	-	(13,784)	-	-
Totals, Recds	34.2	43.0	43.0	\$2,150,488	\$2,460,394	\$2,482,299
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,724-10,984	104,688	104,688
Corr Counselor II (Spec)	-	1.0	1.0	8,126-10,738	97,512	97,512
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,060	74,483
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	94,060	96,142
Totals, Litigation & Inmate Appeals	3.0	5.0	5.0	\$164,093	\$367,320	\$372,825
Self Help Sponsors						
Temporary Help	2.2	-	-	(86,950)	-	-
Overtime	-	-	-	(32,742)	-	-
Totals, Self Help Sponsors	2.2	-	-	\$119,692	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	78,668	80,804
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	80,643	80,643
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	80,643	80,643
Jewish Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	83,396	83,396
Totals, Religion	4.0	5.0	5.0	\$321,562	\$382,210	\$384,346
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	83,496	83,496
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,351-6,165	140,592	140,592
Warehouse Mgr II-CF	0.9	1.0	1.0	5,040-6,262	63,595	63,595
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	56,904	59,629
Materials & Stores Supvr II, CF	2.0	1.0	1.0	4,133-5,213	61,428	64,259
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	7.8	8.0	8.0	3,698-4,655	447,983	453,211
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	40,328	42,214
Overtime	-	-	-	(16,221)	-	-
Totals, Garage & Warehouse	14.5	16.0	16.0	\$901,089	\$943,922	\$956,592
Totals, Inmate Support - ASP	412.6	470.5	470.5	\$38,687,953	\$41,004,332	\$41,989,833

Inmate Empt & Trng - ASP

Ed

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	115,884	121,678
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,762-11,520	276,480	276,480
TV Spec	1.0	1.0	1.0	5,149-6,446	79,961	79,961
Teacher, High School-Phys Educ	0.9	1.0	1.0	3,358-10,972	97,073	101,926
Teacher, High School Educ, CF	12.5	27.0	27.0	3,358-10,972	2,031,571	2,104,947
Teacher, Elementary Educ, CF	11.9	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	3.3	4.0	4.0	3,144-3,935	180,120	186,327
Ofc Asst (Typing)	0.6	-	-	2,719-3,407	-	-
Teaching Asst (CF)	2.0	2.0	2.0	2,707-3,388	78,604	82,274
Overtime	-	-	-	(462)	-	-
Totals, Ed	35.2	38.0	38.0	\$3,601,943	\$2,859,693	\$2,953,593
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	103,486	108,660
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,358-10,972	78,969	82,917
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	76,300	80,115
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Voc Instructor-Painting	0.8	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Ofc Technologists	4.0	4.0	4.0	3,358-10,972	347,490	362,850
Voc Instructor-Masonry	0.9	1.0	1.0	3,358-10,972	90,178	94,687
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,358-10,972	81,730	85,816
Voc Instructor-Electronics	1.7	2.0	2.0	3,358-10,972	176,305	185,121
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	78,969	82,917
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	68,818	72,259
Totals, Voc Ed - Adult	17.4	18.0	18.0	\$1,651,391	\$1,564,314	\$1,631,588
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	0.8	-	-	3,358-10,972	-	-
Totals, Literacy	0.8	1.0	1.0	\$92,804	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	69,608	72,958
Librarian-CF	-	1.0	1.0	4,594-6,344	55,128	55,128
Library Tech Asst (Safety)	2.8	3.0	3.0	3,244-4,060	150,292	153,700
Totals, Library Svcs	3.8	5.0	5.0	\$208,485	\$275,028	\$281,786
Transitions						
Teacher, High School Educ, CF	1.4	2.0	2.0	3,358-10,972	241,653	253,735
Teacher, Elementary Educ, CF	0.3	-	-	3,358-10,972	-	-
Totals, Transitions	1.7	2.0	2.0	\$200,141	\$241,653	\$253,735
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	61,736	64,693
Overtime	-	-	-	(696)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.7	1.0	1.0	\$54,576	\$61,736	\$64,693
Totals, Inmate Empt & Trng - ASP	59.6	65.0	65.0	\$5,809,340	\$5,042,717	\$5,225,688
Adm Svcs - ASP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	180,680	180,680

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	144,526	144,526
Corr Administrator, Dept Of Corrs	3.9	4.0	4.0	10,707-12,256	582,068	582,068
Capt (Adult Institution)	4.5	5.0	5.0	9,980-11,421	650,441	650,441
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	94,172	98,751
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	168,304	176,459
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	78,512	82,308
Assoc Govtl Prog Analyst	6.5	7.0	7.0	5,149-6,446	513,522	521,005
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	78,017	78,017
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	71,288	71,456
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	79,652	82,688
Pers Supvr I	1.9	2.0	2.0	4,410-5,521	137,171	137,171
Sr Pers Spec	0.9	1.0	1.0	4,387-5,495	70,940	70,940
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	65,420	66,188
Exec Asst	0.9	1.0	1.0	3,849-4,817	46,980	49,329
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	58,260	58,260
Staff Svcs Analyst (Gen)	1.2	1.0	1.0	3,298-5,360	66,920	66,920
Ofc Techn (Typing)	4.4	8.0	8.0	3,144-3,935	322,477	328,896
Pers Spec	7.4	8.0	8.0	3,122-5,026	456,334	467,240
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	50,744	53,151
Overtime	-	-	-	(31,974)	-	-
Totals, Admin	43.6	49.0	49.0	\$3,947,554	\$3,916,428	\$3,966,494
IWL Casual Laborers						
Temporary Help	4.3	-	-	(430,188)	-	-
Totals, IWL Casual Laborers	4.3	-	-	\$430,188	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	85,664	85,664
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	70,148	70,148
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	56,876	56,876
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	49,244	51,576
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Typing)	0.3	-	-	2,719-3,407	-	-
Overtime	-	-	-	(137)	-	-
Totals, Acctg	4.9	5.0	5.0	\$293,747	\$299,660	\$301,992
Totals, Adm Svcs - ASP	52.8	54.0	54.0	\$4,671,489	\$4,216,088	\$4,268,486
TOTALS, AUTHORIZED POSITIONS	1,221.9	1,324.7	1,324.7	\$126,630,096	\$120,610,416	\$122,638,316
<i>Regular/Ongoing Positions</i>	<i>1,203.0</i>	<i>1,324.7</i>	<i>1,324.7</i>	<i>115,753,006</i>	<i>117,802,201</i>	<i>119,830,101</i>
<i>Temporary Help</i>	<i>18.9</i>	<i>-</i>	<i>-</i>	<i>1,529,537</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,347,553</i>	<i>2,808,215</i>	<i>2,808,215</i>

CALIFORNIA STATE PRISON - LOS ANGELES COUNTY

(5353)

Custody - LAC

Custody

Corr Lieut	24.8	29.2	29.2	\$7,773-9,781	\$3,478,487	\$3,524,388
Corr Sgt	59.5	65.4	65.4	6,921-8,702	6,750,930	6,816,080
Corr Ofcr	523.9	569.0	569.0	4,660-7,782	49,594,679	50,628,755
Temporary Help	5.9	-	-	(499,550)	-	-
Overtime	-	-	-	(15,274,336)	3,358,132	3,358,132

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Custody	614.1	663.6	663.6	\$74,282,056	\$63,182,228	\$64,327,355
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	126,277	126,277
Corr Sgt	3.8	5.2	5.2	6,921-8,702	507,207	516,233
Corr Ofcr	114.0	123.5	123.5	4,660-7,782	10,545,744	10,798,210
Temporary Help	0.1	-	-	(10,697)	-	-
Overtime	-	-	-	(2,765,978)	3,670,567	3,670,567
Totals, Custody - Hlth Care Access	118.9	129.7	129.7	\$13,438,915	\$14,849,795	\$15,111,287
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	74,472	77,352
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	137,784	137,784
Support Svcs Asst (Interpreter)	1.4	2.0	2.0	3,469-4,958	153,080	155,634
Ofc Techn (Typing)	9.9	12.0	12.0	3,144-3,935	507,822	519,677
Ofc Asst (Typing)	2.0	2.0	2.0	2,719-3,407	70,836	74,378
Temporary Help	0.9	-	-	(49,015)	-	-
Overtime	-	-	-	(16,225)	-	-
Totals, Custody - Support	17.2	19.0	19.0	\$886,004	\$943,994	\$964,825
Totals, Custody - LAC	750.2	812.3	812.3	\$88,606,975	\$78,976,017	\$80,403,467
Inmate Support - LAC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	76,760	76,760
Supvng Corr Cook (Dept Of Corrs)	4.9	5.0	5.0	4,304-5,385	307,038	310,046
Heavy Truck Driver-CF	2.2	3.0	3.0	4,133-4,751	157,788	160,268
Corr Supvng Cook (CF)	20.7	23.4	23.4	3,729-5,181	1,187,985	1,239,443
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	38,488	38,488
Overtime	-	-	-	(165,878)	-	-
Totals, Food Svcs	30.8	34.4	34.4	\$1,920,072	\$1,845,147	\$1,902,093
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,698-4,655	245,136	257,393
Overtime	-	-	-	(690)	-	-
Totals, Clothing	5.9	6.0	6.0	\$301,235	\$307,440	\$319,949
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	393,042	393,042
Physician & Surgeon, CF (Internal Medicine/Family)	6.6	8.5	8.5	21,166-24,694	2,919,356	2,947,578
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-41,812	240,000	240,000
Pharmacist II	0.7	1.0	1.0	11,907-12,879	142,884	150,028
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	165,660	173,943
Pharmacist I	5.6	6.0	6.0	10,668-11,761	820,560	833,362
Nurse Practitioner, CF	2.0	2.0	2.0	10,608-12,452	284,244	296,781
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,692	181,327
Physician Asst, CF	1.4	1.0	1.0	10,458-12,513	144,624	150,156
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	14.2	14.0	14.0	9,438-13,022	1,934,428	2,030,498
Pub Hlth Nurse II, CF	0.8	1.0	1.0	8,700-12,006	131,182	137,716
Registered Nurse, CF	56.9	67.8	67.8	8,527-11,206	8,040,406	8,408,011

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Nurse Instructor, CF	1.4	2.0	2.0	8,497-11,728	230,600	236,983
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
C.E.A. A	0.1	1.0	1.0	7,442-10,696	89,304	89,304
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Psych Techn (Safety)	1.9	2.0	2.0	6,087-7,221	173,240	177,172
Sr Radiologic Technologist-Spec	0.2	0.5	0.5	5,792-6,745	34,752	34,752
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,376	86,604
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	81,216	84,960
Supvng Clinical Lab Technologist	-	1.0	1.0	5,571-7,272	66,852	66,852
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,968	77,968
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Psych Techn (Safety)	45.4	50.5	50.5	5,356-6,176	3,510,799	3,615,081
Assoc Govtl Prog Analyst	2.9	1.0	1.0	5,149-6,446	64,872	68,116
Licensed Voc Nurse	28.4	29.7	29.7	5,050-6,406	2,026,688	2,124,271
Adm Asst I	0.8	1.0	1.0	4,613-5,776	55,404	58,172
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	59,954	62,941
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	59,688	62,662
Hlth Recd Techn I	3.8	4.4	4.4	3,940-4,437	231,888	231,888
Corr Supvng Cook (CF)	5.0	5.2	5.2	3,729-5,181	276,556	289,746
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	51,580	54,149
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,559-4,458	42,708	42,708
Pharmacy Techn	8.1	8.5	8.5	3,501-4,387	441,978	445,999
Staff Svcs Analyst (Gen)	2.5	5.0	5.0	3,298-5,360	240,360	248,421
Ofc Techn (Typing)	15.9	20.0	20.0	3,144-3,935	844,724	862,866
Med Asst	6.8	12.0	12.0	2,904-3,819	437,030	454,803
Certified Nursing Asst	9.8	15.0	15.0	2,858-3,579	557,117	573,025
Ofc Asst (Typing)	3.6	3.5	3.5	2,719-3,407	123,343	127,373
Lab Asst, CF	3.1	5.2	5.2	2,645-3,553	196,210	200,971
Temporary Help	18.9	-	-	(1,253,789)	-	-
Overtime	-	-	-	(4,092,556)	-	-
Totals, Med Svcs-Adult	260.2	285.8	285.8	\$27,920,630	\$26,010,481	\$26,887,869
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	6.0	6.0	6.0	17,267-26,050	1,817,496	1,830,221
Hlth Prog Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	98,076
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	76,896	80,741
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	197,736	197,736
Dental Asst, CF	14.3	15.0	15.0	3,287-6,123	998,268	1,035,913
Ofc Techn (Typing)	6.3	7.0	7.0	3,144-3,935	304,284	312,415
Temporary Help	1.0	-	-	(67,937)	-	-
Overtime	-	-	-	(1,438)	-	-
Totals, Dental	33.3	34.0	34.0	\$3,897,872	\$3,917,232	\$3,979,578
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	89,411	89,411
Corr Plant Mgr II, Dept Of Corrs	-	1.0	1.0	6,876-8,544	82,512	82,512

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Plant Mgr I, Dept Of Corrs	1.0	-	-	6,548-8,137	-	-
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	6,501-7,014	89,779	89,779
Stationary Engr (CF)	6.5	9.0	9.0	6,501-7,014	739,548	743,449
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	6,232-7,749	87,780	92,169
Supvr Of Bldg Trades-CF	1.4	2.0	2.0	5,874-6,967	159,228	163,009
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,296	79,296
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	3.6	4.0	4.0	5,467-6,306	292,620	295,900
Electrician II-CF	2.3	4.0	4.0	5,464-6,303	275,616	279,058
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	68,832	72,024
Carpenter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Maint Mechanic-CF	6.8	7.0	7.0	4,972-5,735	478,464	481,740
Painter II-CF	2.0	2.0	2.0	4,965-5,726	128,244	134,396
Carpenter II-CF	3.0	4.0	4.0	4,965-5,726	265,716	265,716
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	126,672	129,470
Bldg Maint Worker-CF	1.0	1.0	1.0	4,133-4,751	57,012	57,012
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Lead Groundskeeper-CF	1.0	-	-	3,607-4,542	-	-
Groundskeeper-CF	1.0	3.0	3.0	3,462-4,142	132,792	132,792
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	54,672	57,406
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,410	47,410
Overtime	-	-	-	(324,664)	-	-
Totals, Plant Ops	40.5	50.0	50.0	\$3,478,118	\$3,506,080	\$3,543,025
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	92,772	92,772
Fire Capt, Corr Institution	1.0	1.0	1.0	5,425-7,782	82,916	86,816
Overtime	-	-	-	(2,074)	-	-
Totals, Fire & Life Safety	2.0	2.0	2.0	\$173,968	\$175,688	\$179,588
Mailroom						
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,559-4,458	51,084	53,496
Ofc Svcs Supvr I (Gen)	0.4	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	42,072	44,176
Ofc Asst (Gen)	3.0	5.0	5.0	2,668-3,339	168,132	168,132
Temporary Help	0.3	-	-	(10,291)	-	-
Overtime	-	-	-	(6,226)	-	-
Totals, Mailroom	5.7	8.0	8.0	\$252,849	\$317,148	\$321,664
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	91,272	95,836
Totals, Community Partnership	1.0	1.0	1.0	\$87,290	\$91,272	\$95,836
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	363,312	363,312
Staff Psychiatrist, Corrs & Rehab	6.1	12.5	12.5	22,237-26,720	3,466,356	3,498,461
Chief Psychologist, CF	2.0	2.0	2.0	13,338-14,228	338,796	341,472
Sr Psychologist, CF-Supvr	5.4	6.0	6.0	10,833-11,597	825,816	825,816
Sr Psychologist, CF (Spec)	6.2	6.5	6.5	9,709-11,360	789,948	798,108
Psychologist-Clinical, CF	37.5	40.0	40.0	9,692-10,820	4,889,585	5,025,367

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	7,962-9,332	95,544	95,544
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	13.1	15.5	15.5	6,890-8,764	1,368,122	1,397,654
Recr Therapist, CF	16.4	18.0	18.0	6,552-7,712	1,580,546	1,613,976
Hlth Prog Spec I	1.0	2.5	2.5	5,656-7,080	178,848	184,397
Assoc Hlth Prog Adviser	0.3	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Ofc Techn (Typing)	17.5	19.0	19.0	3,144-3,935	792,054	805,010
Temporary Help	5.6	-	-	(420,739)	-	-
Overtime	-	-	-	(169,522)	-	-
Totals, Mental Health	114.8	127.0	127.0	\$13,351,415	\$14,913,183	\$15,173,373
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	164,431	171,520
Registered Nurse, CF	0.9	1.2	1.2	8,527-11,206	129,901	135,273
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	64,872	68,116
Lab Asst, CF	0.4	1.0	1.0	2,645-3,553	37,058	38,848
Overtime	-	-	-	(4,873)	-	-
Totals, Mental Hlth Nursing	2.9	4.4	4.4	\$270,601	\$396,262	\$413,757
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	150,304	150,304
Corr Counselor II (Supvr)	4.2	5.0	5.0	8,724-10,984	615,318	627,385
Corr Counselor II (Spec)	2.8	3.0	3.0	8,126-10,738	418,498	418,498
Corr Counselor I	23.8	25.0	25.0	6,155-9,802	2,755,525	2,879,190
Temporary Help	1.0	-	-	(140,084)	-	-
Overtime	-	-	-	(47,687)	-	-
Totals, Corr Counselors	32.8	34.0	34.0	\$4,138,478	\$3,939,645	\$4,075,377
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	86,124	89,808
Corr Case Recds Supvr	2.7	3.0	3.0	5,109-6,328	225,060	231,774
Supvng Case Recds Techn	2.2	3.0	3.0	3,738-4,681	168,300	170,858
Corr Case Recds Analyst	10.2	15.0	15.0	3,380-5,495	872,820	878,865
Case Recds Techn	9.3	15.5	15.5	2,802-4,060	645,396	655,875
Overtime	-	-	-	(164,115)	-	-
Totals, Recds	25.4	37.5	37.5	\$1,696,376	\$1,997,700	\$2,027,180
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	133,011	139,220
Corr Counselor II (Spec)	1.2	2.0	2.0	8,126-10,738	277,395	277,395
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	93,084	94,440
Temporary Help	1.1	-	-	(152,157)	-	-
Overtime	-	-	-	(4,480)	-	-
Totals, Litigation & Inmate Appeals	5.6	6.0	6.0	\$565,530	\$580,842	\$588,407
Leisure Time Activities						
Mgmt Svcs Techn	0.6	1.0	1.0	2,921-4,132	39,576	41,555
Totals, Leisure Time Activities	0.6	1.0	1.0	\$24,585	\$39,576	\$41,555
Self Help Sponsors						
Temporary Help	1.5	-	-	(58,876)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(27,530)	-	-
Totals, Self Help Sponsors	1.5	-	-	\$86,406	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	78,568	78,568
Native American Spiritual Leader	-	1.0	1.0	4,905-6,439	58,860	58,860
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	78,568	78,568
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	78,568	78,568
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	76,420	78,568
Totals, Religion	4.0	5.0	5.0	\$307,572	\$370,984	\$373,132
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,351-6,165	131,640	138,222
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	73,512	75,144
Automobile Mechanic-CF	0.8	1.0	1.0	4,326-4,979	51,912	54,508
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	55,512	58,288
Heavy Truck Driver-CF	0.8	1.0	1.0	4,133-4,751	49,596	52,076
Materials & Stores Supvr I, CF	7.0	7.0	7.0	3,698-4,655	372,804	380,272
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.7	-	-	(44,823)	-	-
Overtime	-	-	-	(1,145)	-	-
Totals, Garage & Warehouse	15.1	15.0	15.0	\$864,550	\$863,292	\$886,826
Totals, Inmate Support - LAC	582.1	651.1	651.1	\$59,337,547	\$59,271,972	\$60,809,209
Inmate Empt & Trng - LAC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	0.8	1.0	1.0	8,762-11,520	124,680	130,914
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	0.7	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School Educ, CF	7.9	14.0	14.0	3,358-10,972	1,156,508	1,189,188
Teacher, Elementary Educ, CF	4.6	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	2.0	2.0	3,244-4,052	77,856	77,856
Ofc Techn (Typing)	1.2	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Typing)	0.3	-	-	2,719-3,407	-	-
Teaching Asst (CF)	1.0	1.0	1.0	2,707-3,388	40,656	40,656
Totals, Ed	18.5	22.0	22.0	\$1,984,902	\$1,788,159	\$1,833,011
Voc Ed - Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Voc Instructor-Painting	1.0	1.0	1.0	3,358-10,972	103,486	108,660
Voc Instructor-Ofc Technologists	1.8	2.0	2.0	3,358-10,972	197,716	207,602
Voc Instructor-Masonry	0.6	1.0	1.0	3,358-10,972	122,905	129,050
Voc Instructor-Electronics	0.3	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	84,592	88,822
Totals, Voc Ed - Adult	5.7	7.0	7.0	\$580,482	\$671,897	\$703,477
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	0.8	-	-	3,358-10,972	-	-
Temporary Help	0.2	-	-	(18,239)	-	-
Totals, Literacy	1.0	1.0	1.0	\$102,227	\$40,293	\$40,293

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Library Svcs						
Sr Librarian-CF	0.6	1.0	1.0	5,047-6,963	60,564	60,564
Librarian-CF	-	1.0	1.0	4,594-6,344	55,128	55,128
Library Tech Asst (Safety)	2.8	3.0	3.0	3,244-4,060	141,948	144,094
Temporary Help	0.1	-	-	(2,167)	-	-
Totals, Library Svcs	3.5	5.0	5.0	\$179,266	\$257,640	\$259,786
Transitions						
Teacher, High School Educ, CF	0.3	1.0	1.0	3,358-10,972	122,905	129,050
Teacher, Elementary Educ, CF	0.8	-	-	3,358-10,972	-	-
Totals, Transitions	1.1	1.0	1.0	\$119,786	\$122,905	\$129,050
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	61,788	61,788
Staff Svcs Analyst (Gen)	0.4	-	-	3,298-5,360	-	-
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$52,515	\$61,788	\$61,788
Totals, Inmate Empt & Trng - LAC	30.7	37.0	37.0	\$3,019,178	\$2,942,682	\$3,027,405
Adm Svcs - LAC						
Admin						
Warden/Dept Of Corrs	0.7	1.0	1.0	13,502	168,910	168,910
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	11,109-12,865	175,458	175,458
Corr Administrator, Dept Of Corrs	3.6	6.0	6.0	10,707-12,256	873,538	883,042
Capt (Adult Institution)	5.5	6.0	6.0	9,980-11,421	808,732	821,444
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	86,364	90,682
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	8.0	8.0	8.0	5,149-6,446	579,612	596,046
Pers Supvr II	0.9	1.0	1.0	4,852-6,075	76,700	76,700
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	71,208	74,768
Pers Supvr I	1.9	2.0	2.0	4,410-5,521	127,956	130,801
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,340	68,340
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	61,764	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	48,492	50,917
Ofc Techn (Typing)	4.6	9.0	9.0	3,144-3,935	358,860	371,025
Pers Spec	8.4	9.0	9.0	3,122-5,026	495,828	513,747
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	51,144	53,701
Temporary Help	0.6	-	-	(87,323)	-	-
Overtime	-	-	-	(10,260)	-	-
Totals, Admin	45.1	53.0	53.0	\$4,055,038	\$4,387,418	\$4,473,681
IWL Casual Laborers						
Corr Ofcr	-	4.5	4.5	4,660-7,782	251,640	251,640
Temporary Help	1.1	-	-	(111,241)	-	-
Overtime	-	-	-	(1,936)	-	-
Totals, IWL Casual Laborers	1.1	4.5	4.5	\$113,177	\$251,640	\$251,640
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	1.0	-	-	4,496-5,629	-	-
Accountant Trainee	0.5	2.0	2.0	3,793-4,523	92,160	94,492
Accountant I (Spec)	0.8	2.0	2.0	3,359-4,205	86,172	90,480

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.5	-	-	(21,512)	-	-
Overtime	-	-	-	(459)	-	-
Totals, Acctg	4.8	6.0	6.0	\$271,915	\$299,124	\$305,764
Totals, Adm Svcs - LAC	51.0	63.5	63.5	\$4,440,130	\$4,938,182	\$5,031,085
TOTALS, AUTHORIZED POSITIONS	1,414.0	1,563.9	1,563.9	\$155,403,830	\$146,128,853	\$149,271,166
<i>Regular/Ongoing Positions</i>	1,374.5	1,563.9	1,563.9	129,373,318	139,100,154	142,242,467
<i>Temporary Help</i>	39.5	-	-	2,948,440	-	-
<i>Overtime</i>	-	-	-	23,082,072	7,028,699	7,028,699
CHUCKAWALLA VALLEY STATE PRISON						
(5354)						
Custody - CVSP						
Custody						
Corr Lieut	19.7	23.8	23.8	\$7,773-9,781	\$2,918,856	\$2,942,034
Corr Sgt	45.1	50.2	50.2	6,921-8,702	5,242,381	5,295,553
Corr Ofcr	310.1	331.8	331.8	4,660-7,782	29,120,730	29,764,256
Temporary Help	1.9	-	-	(108,121)	-	-
Overtime	-	-	-	(6,428,022)	1,335,682	1,335,682
Totals, Custody	376.8	405.8	405.8	\$42,837,789	\$38,617,649	\$39,337,525
Custody - Hlth Care Access						
Corr Lieut	0.3	1.0	1.0	7,773-9,781	98,085	98,085
Corr Sgt	2.1	3.4	3.4	6,921-8,702	324,474	324,474
Corr Ofcr	35.8	40.4	40.4	4,660-7,782	3,534,214	3,579,550
Temporary Help	0.2	-	-	(16,979)	-	-
Overtime	-	-	-	(753,774)	1,459,952	1,459,952
Totals, Custody - Hlth Care Access	38.4	44.8	44.8	\$4,572,056	\$5,416,725	\$5,462,061
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	142,590	142,590
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	56,540	59,237
Ofc Techn (Typing)	9.9	11.0	11.0	3,144-3,935	506,548	520,269
Overtime	-	-	-	(199)	-	-
Totals, Custody - Support	12.9	14.0	14.0	\$654,892	\$705,678	\$722,096
Totals, Custody - CVSP	428.1	464.6	464.6	\$48,064,737	\$44,740,052	\$45,521,682
Inmate Support - CVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	0.9	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	5,191-6,385	70,285	73,631
Supvng Corr Cook (Dept Of Corrs)	4.0	5.0	5.0	4,304-5,385	310,091	312,673
Heavy Truck Driver-CF	1.1	3.0	3.0	4,133-4,751	159,303	161,783
Corr Supvng Cook (CF)	22.1	23.4	23.4	3,729-5,181	1,306,173	1,367,123
Materials & Stores Supvr I, CF	0.4	-	-	3,698-4,655	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	44,054	44,054
Overtime	-	-	-	(393,307)	-	-
Totals, Food Svcs	30.2	34.4	34.4	\$2,197,498	\$1,966,994	\$2,036,352
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	61,056	63,989

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Materials & Stores Supvr I, CF	4.0	5.0	5.0	3,698-4,655	277,591	277,591
Overtime	-	-	-	(6,210)	-	-
Totals, Clothing	4.8	6.0	6.0	\$290,382	\$338,647	\$341,580
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.7	1.0	1.0	22,013-25,195	287,196	301,556
Physician & Surgeon, CF (Internal Medicine/Family)	1.6	2.0	2.0	21,166-24,694	547,498	558,786
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-41,812	240,000	240,000
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	188,120	195,958
Pharmacist I	1.0	1.0	1.0	10,668-11,761	141,132	141,132
Nurse Practitioner, CF	0.6	1.0	1.0	10,608-12,452	127,296	127,296
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,692	181,327
Physician Asst, CF	2.0	2.0	2.0	10,458-12,513	289,248	300,312
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	6.6	9.5	9.5	9,438-13,022	1,245,284	1,295,744
Pub Hlth Nurse II, CF	-	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	23.3	27.4	27.4	8,527-11,206	3,134,246	3,270,605
Nurse Instructor, CF	1.4	2.0	2.0	8,497-11,728	255,830	268,596
C.E.A. A	1.0	1.0	1.0	7,442-10,696	129,832	133,552
Corr Hlth Svcs Administor I, CF	0.7	1.0	1.0	6,592-8,191	105,892	105,892
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,087-7,221	86,652	86,652
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	45,670	45,670
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	90,160	90,160
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	78,868	82,551
Psych Techn (Safety)	2.1	3.5	3.5	5,356-6,176	247,502	254,173
Assoc Govtl Prog Analyst	4.1	4.0	4.0	5,149-6,446	303,128	313,355
Licensed Voc Nurse	21.2	23.8	23.8	5,050-6,406	1,736,964	1,814,883
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	0.1	1.0	1.0	4,613-5,776	64,320	67,536
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	0.8	1.0	1.0	4,233-5,299	55,996	55,996
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	59,608	62,328
Hlth Recd Techn I	3.0	2.9	2.9	3,940-4,437	152,835	152,835
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	49,176	49,176
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	58,952	58,952
Pharmacy Techn	2.5	2.8	2.8	3,501-4,387	140,161	144,468
Staff Svcs Analyst (Gen)	0.5	2.0	2.0	3,298-5,360	90,948	93,517
Ofc Techn (Typing)	16.9	19.0	19.0	3,144-3,935	868,814	893,980
Med Asst	1.1	6.0	6.0	2,904-3,819	219,312	223,552
Ofc Asst (Typing)	0.1	0.6	0.6	2,719-3,407	19,576	20,556
Ofc Asst (Gen)	1.6	2.0	2.0	2,668-3,339	87,076	90,120
Lab Asst, CF	0.8	1.4	1.4	2,645-3,553	60,174	61,964
Temporary Help	6.9	-	-	(501,603)	-	-
Overtime	-	-	-	(2,027,486)	-	-
Totals, Med Svcs-Adult	110.9	131.4	131.4	\$12,515,687	\$11,752,818	\$12,163,284
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	315,672	331,216
Dentist, CF	4.7	5.0	5.0	17,267-26,050	1,251,124	1,312,639
Hlth Prog Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,076	88,020
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	79,828	83,559
Dental Hygienist, CF	0.9	1.0	1.0	5,543-8,239	99,204	103,774
Dental Asst, CF	9.9	11.0	11.0	3,287-6,123	723,744	754,078
Ofc Techn (Typing)	3.1	6.0	6.0	3,144-3,935	278,620	285,840
Temporary Help	1.2	-	-	(71,509)	-	-
Overtime	-	-	-	(2,405)	-	-
Totals, Dental	22.8	27.0	27.0	\$2,580,707	\$2,930,344	\$3,057,202
Plant Opers						
Corr Lieut	0.6	-	-	7,773-9,781	-	-
Chief Engr I-CF	2.8	3.0	3.0	6,957-7,365	269,180	271,556
Corr Plant Mgr II, Dept Of Corrs	0.3	1.0	1.0	6,876-8,544	97,632	102,514
Water & Sewage Plant Supvr, CF	4.8	7.0	7.0	6,501-7,014	596,044	602,201
Stationary Engr (CF)	2.1	12.0	12.0	6,501-7,014	957,665	957,665
Corr Plant Supvr, Dept Of Corrs	0.7	1.0	1.0	6,232-7,749	77,184	77,184
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	169,659	172,035
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	81,723	81,723
Electrician III (CF)	0.5	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	3.8	6.0	6.0	5,467-6,306	436,824	443,496
Electrician II-CF	3.1	4.0	4.0	5,464-6,303	290,150	299,942
Painter III (CF)	0.6	1.0	1.0	5,203-6,002	72,012	72,024
Carpenter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Maint Mechanic-CF	6.2	7.0	7.0	4,972-5,735	474,780	481,046
Painter II-CF	1.7	2.0	2.0	4,965-5,726	127,012	130,140
Carpenter II-CF	2.9	4.0	4.0	4,965-5,726	269,898	272,922
Supvng Groundskeeper II, CF	0.1	1.0	1.0	4,525-5,726	65,220	68,481
Electronics Techn-CF	1.8	2.0	2.0	4,442-5,892	128,808	128,808
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,600	56,904
Lead Groundskeeper-CF	1.0	-	-	3,607-4,542	-	-
Groundskeeper-CF	1.3	3.0	3.0	3,462-4,142	131,446	135,813
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	40,182	42,163
Overtime	-	-	-	(79,861)	-	-
Totals, Plant Opers	40.3	62.0	62.0	\$3,212,197	\$4,561,643	\$4,618,241
Fire & Life Safety						
Fire Chief, CF	0.6	1.0	1.0	7,416-9,335	106,488	111,391
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	86,768	90,976
Fire Capt, Corr Institution	4.6	5.0	5.0	5,425-7,782	477,848	482,186
Overtime	-	-	-	(84,965)	-	-
Totals, Fire & Life Safety	6.2	7.0	7.0	\$802,147	\$671,104	\$684,553
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	58,413	58,413
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,270	42,261
Ofc Asst (Gen)	1.3	2.0	2.0	2,668-3,339	64,032	65,633
Temporary Help	1.0	-	-	(38,892)	-	-
Totals, Mailroom	4.3	5.0	5.0	\$175,608	\$206,423	\$209,015
Community Partnership						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	110,696	110,696
Totals, Community Partnership	1.0	1.0	1.0	\$110,696	\$110,696	\$110,696
Mental Health						
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	10,833-11,597	139,164	139,164
Psychologist-Clinical, CF	3.3	4.0	4.0	9,692-10,820	492,914	498,729
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	105,246	105,246
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	80,308	84,063
Ofc Techn (Typing)	2.5	3.0	3.0	3,144-3,935	147,794	147,794
Overtime	-	-	-	(11,280)	-	-
Totals, Mental Health	8.7	10.0	10.0	\$841,657	\$965,426	\$974,996
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	-	1.2	1.2	9,438-13,022	135,907	135,907
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	133,289	138,930
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	51,064	53,357
Lab Asst, CF	0.2	1.0	1.0	2,645-3,553	34,104	35,809
Overtime	-	-	-	(1,144)	-	-
Totals, Mental Hlth Nursing	1.7	5.4	5.4	\$124,972	\$437,044	\$446,683
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	146,140	146,140
Corr Counselor II (Supvr)	3.3	4.0	4.0	8,724-10,984	564,281	570,490
Corr Counselor II (Spec)	2.0	1.0	1.0	8,126-10,738	137,967	140,924
Corr Counselor I	18.4	19.0	19.0	6,155-9,802	2,034,594	2,106,777
Overtime	-	-	-	(10,597)	-	-
Totals, Corr Counselors	24.7	25.0	25.0	\$3,032,492	\$2,882,982	\$2,964,331
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	92,408	92,408
Corr Case Recds Supvr	1.3	2.0	2.0	5,109-6,328	156,872	156,872
Supvng Case Recds Techn	1.8	2.0	2.0	3,738-4,681	108,628	108,628
Corr Case Recds Analyst	9.6	11.0	11.0	3,380-5,495	737,084	739,624
Case Recds Techn	8.1	13.0	13.0	2,802-4,060	573,195	578,651
Overtime	-	-	-	(988)	-	-
Totals, Recds	21.8	29.0	29.0	\$1,371,810	\$1,668,187	\$1,676,183
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,724-10,984	105,988	105,988
Corr Counselor II (Spec)	1.0	2.0	2.0	8,126-10,738	240,073	240,073
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	66,920	66,920
Ofc Techn (Typing)	0.8	2.0	2.0	3,144-3,935	75,456	75,456
Temporary Help	0.8	-	-	(108,356)	-	-
Totals, Litigation & Inmate Appeals	3.6	6.0	6.0	\$347,598	\$488,437	\$488,437
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	80,003	80,003
Jewish Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	67,776	71,021
Totals, Religion	2.0	3.0	3.0	\$147,005	\$206,639	\$209,884
Self Help Sponsors						
Temporary Help	1.7	-	-	(66,906)	-	-
Overtime	-	-	-	(28,594)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Self Help Sponsors	1.7	-	-	\$95,500	-	-
Garage & Warehouse						
Equipmt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	83,496	83,496
Heavy Equipmt Mechanic (CF)	2.0	3.0	3.0	5,351-6,165	216,972	216,972
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	77,544	77,544
Automobile Mechanic-CF	2.0	1.0	1.0	4,326-4,979	64,554	64,554
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,133-5,213	65,556	65,556
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	52,544	52,544
Materials & Stores Supvr I, CF	6.6	7.0	7.0	3,698-4,655	393,681	395,372
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	50,200	50,200
Overtime	-	-	-	(12,585)	-	-
Totals, Garage & Warehouse	15.5	16.0	16.0	\$1,039,001	\$1,004,547	\$1,006,238
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	131,462	131,462
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	85,080	89,214
Overtime	-	-	-	(636)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$212,318	\$216,542	\$220,676
Totals, Inmate Support - CVSP	302.2	370.2	370.2	\$29,097,275	\$30,408,473	\$31,208,351
Inmate Empt & Trng - CVSP						
Ed						
Supvr Of Corr Educ Progs	0.6	1.0	1.0	9,197-12,095	110,364	115,882
Supvr Of AAD Inst-CF	0.9	1.0	1.0	8,762-11,520	137,472	138,240
TV Spec	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School Educ, CF	10.9	17.0	17.0	3,358-10,972	1,295,640	1,342,399
Teacher, Elementary Educ, CF	5.0	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.8	3.0	3.0	3,144-3,935	144,468	149,284
Ofc Asst (Typing)	0.5	-	-	2,719-3,407	-	-
Teaching Asst (CF)	1.4	2.0	2.0	2,707-3,388	73,140	73,140
Totals, Ed	23.1	26.0	26.0	\$2,457,767	\$1,959,783	\$2,023,582
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	93,337	98,004
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Voc Instructor-Plumbing	0.9	1.0	1.0	3,358-10,972	76,300	80,115
Voc Instructor-Painting	1.0	1.0	1.0	3,358-10,972	73,718	77,403
Voc Instructor-Ofc Technologists	2.5	3.0	3.0	3,358-10,972	236,340	248,097
Voc Instructor-Masonry	0.9	1.0	1.0	3,358-10,972	118,747	124,685
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	90,178	94,687
Voc Instructor-Computer Related	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	78,969	82,917
Voc Instructor-Bldg Maint	0.3	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	73,718	77,403
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	73,718	77,403
Totals, Voc Ed - Adult	12.6	15.0	15.0	\$1,147,563	\$1,252,598	\$1,304,225
Literacy						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,358-10,972	127,206	131,659
Totals, Literacy	0.8	1.0	1.0	\$95,404	\$127,206	\$131,659

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	80,156	84,034
Librarian-CF	0.4	1.0	1.0	4,594-6,344	57,888	60,782
Library Tech Asst (Safety)	0.7	3.0	3.0	3,244-4,060	125,680	127,934
Temporary Help	0.2	-	-	(11,649)	-	-
Totals, Library Svcs	2.3	5.0	5.0	\$144,434	\$263,724	\$272,750
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Totals, Transitions	1.0	1.0	1.0	\$111,802	\$114,732	\$120,469
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,472	70,716
Staff Svcs Analyst (Gen)	0.1	-	-	3,298-5,360	-	-
Totals, Rehabilitative Achievement Credit Unit	1.1	1.0	1.0	\$64,030	\$67,472	\$70,716
Totals, Inmate Empt & Trng - CVSP	40.9	49.0	49.0	\$4,021,000	\$3,785,515	\$3,923,401
Adm Svcs - CVSP						
Admin						
Warden/Dept Of Corrs	0.1	1.0	1.0	13,502	164,095	164,095
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	11,109-12,865	170,515	170,515
Corr Administrator, Dept Of Corrs	2.9	3.0	3.0	10,707-12,256	463,430	463,430
Capt (Adult Institution)	4.0	4.0	4.0	9,980-11,421	582,715	590,361
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	6,854-8,516	95,856	100,649
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	153,796	157,551
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	78,512	82,308
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,149-6,446	366,145	368,983
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	77,900	77,900
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	61,736	64,693
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	82,688	82,688
Pers Supvr I	1.9	2.0	2.0	4,410-5,521	139,286	142,435
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	70,981	70,981
Prop Controller II (CF)	0.7	1.0	1.0	4,233-5,299	54,672	57,406
Exec Asst	1.0	1.0	1.0	3,849-4,817	61,604	61,604
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	133,840	133,840
Ofc Techn (Typing)	6.9	8.0	8.0	3,144-3,935	334,437	339,866
Pers Spec	3.6	5.0	5.0	3,122-5,026	257,351	265,448
Bus Svc Asst (Spec)	0.6	1.0	1.0	2,921-4,603	37,652	37,652
Temporary Help	0.4	-	-	(72,524)	-	-
Overtime	-	-	-	(9,033)	-	-
Totals, Admin	36.9	42.0	42.0	\$3,349,457	\$3,387,211	\$3,432,405
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Temporary Help	10.7	-	-	(1,188,289)	-	-
Overtime	-	-	-	(5,743)	-	-
Totals, IWL Casual Laborers	10.7	2.4	2.4	\$1,194,032	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	85,667	85,667
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	68,168	70,148
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	54,282	54,282
Accountant I (Spec)	0.8	1.0	1.0	3,359-4,205	40,308	42,323

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	40,328	40,328
Overtime	-	-	-	(733)	-	-
Totals, Acctg	4.8	5.0	5.0	\$288,797	\$288,753	\$292,748
Totals, Adm Svcs - CVSP	52.4	49.4	49.4	\$4,832,286	\$3,810,172	\$3,859,361
TOTALS, AUTHORIZED POSITIONS	823.6	933.2	933.2	\$86,015,298	\$82,744,212	\$84,512,795
<i>Regular/Ongoing Positions</i>	798.6	933.2	933.2	73,972,908	79,948,578	81,717,161
<i>Temporary Help</i>	25.0	-	-	2,184,828	-	-
<i>Overtime</i>	-	-	-	9,857,562	2,795,634	2,795,634
IRONWOOD STATE PRISON						
(5355)						
Custody - ISP						
Custody						
Corr Lieut	22.7	23.8	23.8	\$7,773-9,781	\$3,007,414	\$3,024,223
Corr Sgt	53.0	56.8	56.8	6,921-8,702	6,033,811	6,098,891
Corr Ofcr	471.3	516.6	516.6	4,660-7,782	45,786,658	46,769,721
Overtime	-	-	-	(6,084,607)	1,231,703	1,231,703
Totals, Custody	547.0	597.2	597.2	\$58,755,748	\$56,059,586	\$57,124,538
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	129,472	129,472
Corr Sgt	4.0	4.8	4.8	6,921-8,702	519,088	519,088
Corr Ofcr	42.4	48.8	48.8	4,660-7,782	4,297,231	4,371,150
Overtime	-	-	-	(533,771)	1,346,299	1,346,299
Totals, Custody - Hlth Care Access	47.4	54.6	54.6	\$5,188,075	\$6,292,090	\$6,366,009
Custody - Support						
Assoc Govtl Prog Analyst	0.1	-	-	5,149-6,446	-	-
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	142,790	142,790
Staff Svcs Analyst (Gen)	0.9	1.0	1.0	3,298-5,360	68,282	68,282
Ofc Techn (Typing)	10.8	13.0	13.0	3,144-3,935	594,451	602,546
Ofc Asst (Typing)	0.1	-	-	2,719-3,407	-	-
Overtime	-	-	-	(4,486)	-	-
Totals, Custody - Support	13.9	16.0	16.0	\$739,160	\$805,523	\$813,618
Totals, Custody - ISP	608.3	667.8	667.8	\$64,682,983	\$63,157,199	\$64,304,165
Inmate Support - ISP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	79,220	79,220
Supvng Corr Cook (Dept Of Corrs)	4.0	5.0	5.0	4,304-5,385	325,216	326,104
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	21.0	23.4	23.4	3,729-5,181	1,278,362	1,333,432
Materials & Stores Supvr I, CF	2.6	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.3	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(247,677)	-	-
Totals, Food Svcs	29.9	34.4	34.4	\$2,059,987	\$1,955,894	\$2,011,852
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	64,811	65,063
Materials & Stores Supvr I, CF	4.6	5.0	5.0	3,698-4,655	273,635	278,136

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(13,809)	-	-
Totals, Clothing	5.6	6.0	6.0	\$349,282	\$338,446	\$343,199
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.1	1.0	1.0	22,013-25,195	293,532	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	0.3	1.5	1.5	21,166-24,694	380,988	380,988
Physician & Surgeon, CF	-	1.0	1.0	21,166-24,694	253,992	253,992
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	340,344	357,361
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,503-13,521	162,252	162,252
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	179,976	188,975
Pharmacist I	1.0	1.5	1.5	10,668-11,761	205,140	205,140
Nurse Practitioner, CF	1.1	1.0	1.0	10,608-12,452	127,296	133,661
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,692	181,327
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	8.8	9.5	9.5	9,438-13,022	1,330,762	1,393,930
Pub Hlth Nurse II, CF	0.2	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	26.7	30.4	30.4	8,527-11,206	3,609,774	3,779,447
Nurse Instructor, CF	1.1	2.0	2.0	8,497-11,728	229,752	236,135
C.E.A. A	1.0	1.0	1.0	7,442-10,696	130,372	133,552
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,592-8,191	103,492	103,492
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	34,752	34,752
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	85,506	89,450
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	75,352	78,860
Assoc Govtl Prog Analyst	3.1	3.0	3.0	5,149-6,446	245,584	247,828
Licensed Voc Nurse	23.8	27.4	27.4	5,050-6,406	1,983,626	2,072,356
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	70,396	73,656
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,320	67,536
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	58,540	61,207
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	56,880	59,484
Hlth Recd Techn I	2.8	3.9	3.9	3,940-4,437	197,520	198,466
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,968	58,526
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	53,156	55,294
Pharmacy Techn	1.8	2.0	2.0	3,501-4,387	118,288	118,288
Staff Svcs Analyst (Gen)	2.8	3.0	3.0	3,298-5,360	158,000	165,379
Ofc Techn (Typing)	17.2	20.0	20.0	3,144-3,935	900,434	933,545
Med Asst	-	5.4	5.4	2,904-3,819	188,179	188,179
Ofc Asst (Typing)	0.9	3.1	3.1	2,719-3,407	103,823	105,454
Lab Asst, CF	1.4	1.4	1.4	2,645-3,553	54,194	54,194
Temporary Help	7.0	-	-	(641,974)	-	-
Overtime	-	-	-	(1,175,539)	-	-
Totals, Med Svcs-Adult	115.9	134.6	134.6	\$11,954,885	\$12,338,406	\$12,796,014
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	331,188	344,556
Dentist, CF	4.9	5.0	5.0	17,267-26,050	1,414,776	1,442,574
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	102,984	108,133
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	90,160	90,160
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	89,920	89,920
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	208,136	208,136

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Dental Asst, CF	10.8	13.0	13.0	3,287-6,123	772,228	807,595
Ofc Techn (Typing)	5.8	7.0	7.0	3,144-3,935	331,940	335,906
Overtime	-	-	-	(16,382)	-	-
Totals, Dental	27.5	31.0	31.0	\$3,176,997	\$3,341,332	\$3,426,980
Plant Opers						
Chief Engr I-CF	1.5	2.0	2.0	6,957-7,365	179,101	183,275
Corr Plant Mgr II, Dept Of Corrs	0.2	1.0	1.0	6,876-8,544	92,796	97,436
Corr Plant Mgr I, Dept Of Corrs	0.2	-	-	6,548-8,137	-	-
Stationary Engr (CF)	5.6	9.0	9.0	6,501-7,014	752,761	761,174
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	6,232-7,749	90,180	94,569
Supvr Of Bldg Trades-CF	1.3	2.0	2.0	5,874-6,967	174,177	174,525
Plumber III (CF)	0.6	1.0	1.0	5,729-6,608	68,748	68,748
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	81,636	81,636
Plumber II (CF)	4.0	5.0	5.0	5,467-6,306	380,589	387,369
Electrician II-CF	3.2	4.0	4.0	5,464-6,303	299,778	303,056
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	74,424	74,424
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	74,424	74,424
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	79,952	79,952
Maint Mechanic-CF	8.5	9.0	9.0	4,972-5,735	620,547	629,699
Painter II-CF	2.0	2.0	2.0	4,965-5,726	142,351	142,351
Carpenter II-CF	3.0	4.0	4.0	4,965-5,726	266,760	269,888
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	143,520	146,208
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	57,504	57,504
Groundskeeper-CF	1.7	3.0	3.0	3,462-4,142	147,557	147,557
Staff Svcs Analyst (Gen)	0.1	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(50,276)	-	-
Totals, Plant Opers	40.6	52.0	52.0	\$3,191,963	\$3,828,325	\$3,875,315
Fire & Life Safety						
Assoc Hazardous Materials Spec	0.6	1.0	1.0	6,178-7,731	76,736	80,443
Hazardous Materials Spec	0.2	-	-	3,851-6,403	-	-
Totals, Fire & Life Safety	0.8	1.0	1.0	\$61,985	\$76,736	\$80,443
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	58,260	58,260
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	0.3	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	40,328	42,214
Ofc Asst (Gen)	3.1	5.0	5.0	2,668-3,339	177,384	182,259
Asst Clk	0.5	-	-	2,253-2,822	-	-
Totals, Mailroom	5.5	8.0	8.0	\$246,486	\$318,680	\$325,441
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	110,696	110,696
Totals, Community Partnership	1.0	1.0	1.0	\$110,696	\$110,696	\$110,696
Mental Health						
Staff Psychiatrist, Corrs & Rehab	-	1.0	1.0	22,237-26,720	266,844	266,844
Chief Psychologist, CF	1.0	1.0	1.0	13,338-14,228	170,736	170,736
Psychologist-Clinical, CF	2.6	3.0	3.0	9,692-10,820	372,257	372,257

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Clinical Soc Worker, CF, Safety	0.8	1.0	1.0	6,890-8,764	105,168	105,168
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	80,706	84,461
Ofc Techn (Typing)	2.2	3.0	3.0	3,144-3,935	139,076	143,148
Overtime	-	-	-	(6,452)	-	-
Totals, Mental Health	7.6	10.0	10.0	\$872,442	\$1,134,787	\$1,142,614
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	149,031	155,250
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	143,835	149,933
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	53,628	56,309
Lab Asst, CF	0.4	1.0	1.0	2,645-3,553	34,104	35,809
Overtime	-	-	-	(37,551)	-	-
Totals, Mental Hlth Nursing	2.8	4.4	4.4	\$288,698	\$380,598	\$397,301
Corr Counselors						
Corr Counselor III	0.8	1.0	1.0	8,864-11,168	146,275	146,275
Corr Counselor II (Supvr)	4.9	5.0	5.0	8,724-10,984	663,711	663,711
Corr Counselor II (Spec)	2.2	2.0	2.0	8,126-10,738	272,200	282,758
Corr Counselor I	17.1	19.0	19.0	6,155-9,802	2,014,795	2,095,615
Overtime	-	-	-	(20,499)	-	-
Totals, Corr Counselors	25.0	27.0	27.0	\$2,994,541	\$3,096,981	\$3,188,359
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	92,408	92,408
Corr Case Recds Supvr	2.9	3.0	3.0	5,109-6,328	234,260	241,020
Supvng Case Recds Techn	2.0	2.0	2.0	3,738-4,681	122,356	122,356
Corr Case Recds Analyst	9.5	13.0	13.0	3,380-5,495	772,483	785,307
Case Recds Techn	7.6	14.0	14.0	2,802-4,060	594,964	600,625
Overtime	-	-	-	(54,846)	-	-
Totals, Recds	23.0	33.0	33.0	\$1,494,419	\$1,816,471	\$1,841,716
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	121,244	127,176
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	139,504	139,504
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	54,948	57,551
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	86,608	88,792
Temporary Help	0.5	-	-	(73,419)	-	-
Overtime	-	-	-	(2,421)	-	-
Totals, Litigation & Inmate Appeals	5.0	5.0	5.0	\$435,284	\$402,304	\$413,023
Leisure Time Activities						
Mgmt Svcs Techn	0.4	1.0	1.0	2,921-4,132	37,652	37,652
Totals, Leisure Time Activities	0.4	1.0	1.0	\$16,993	\$37,652	\$37,652
Self Help Sponsors						
Temporary Help	1.8	-	-	(72,547)	-	-
Overtime	-	-	-	(30,795)	-	-
Totals, Self Help Sponsors	1.8	-	-	\$103,342	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	79,896	79,896
Native American Spiritual Leader	0.1	1.0	1.0	4,905-6,439	58,860	58,860
Muslim Chaplain	0.2	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	80,047	80,047
Totals, Religion	2.3	4.0	4.0	\$184,527	\$277,663	\$277,663

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	77,544	77,544
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	64,704	64,956
Heavy Truck Driver-CF	0.9	1.0	1.0	4,133-4,751	59,412	59,412
Materials & Stores Supvr I, CF	5.9	6.0	6.0	3,698-4,655	341,049	345,427
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	44,584	46,664
Overtime	-	-	-	(22,894)	-	-
Totals, Garage & Warehouse	9.8	10.0	10.0	\$601,285	\$587,293	\$594,003
Totals, Inmate Support - ISP	304.5	362.4	362.4	\$28,143,812	\$30,042,264	\$30,862,271
Inmate Empt & Trng - ISP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	0.5	1.0	1.0	8,762-11,520	124,685	130,919
TV Spec	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Teacher, High School-Phys Educ	0.6	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School Educ, CF	14.5	23.0	23.0	3,358-10,972	2,031,719	2,119,206
Teacher, Elementary Educ, CF	4.4	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	87,548	89,434
Ofc Asst (Typing)	0.4	-	-	2,719-3,407	-	-
Teaching Asst (CF)	2.0	2.0	2.0	2,707-3,388	78,604	82,274
Totals, Ed	26.0	32.0	32.0	\$2,654,021	\$2,705,323	\$2,810,538
Voc Ed - Adult						
Supvr Of Voc Inst	0.4	1.0	1.0	8,762-11,520	105,144	110,401
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	84,592	88,822
Voc Instructor-Plumbing	0.9	1.0	1.0	3,358-10,972	76,300	80,115
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,358-10,972	152,953	160,600
Voc Instructor-Masonry	1.0	2.0	2.0	3,358-10,972	159,040	164,978
Voc Instructor-Electronics	1.0	2.0	2.0	3,358-10,972	140,279	145,278
Voc Instructor-Computer Related	0.9	2.0	2.0	3,358-10,972	137,366	142,219
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	78,969	82,917
Voc Instructor-Bldg Maint	0.5	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	73,718	77,403
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	3,358-10,972	170,322	178,837
Totals, Voc Ed - Adult	11.7	16.0	16.0	\$999,079	\$1,247,501	\$1,303,829
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	0.5	-	-	3,358-10,972	-	-
Totals, Literacy	0.5	1.0	1.0	\$59,373	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	84,032	86,156
Librarian-CF	-	1.0	1.0	4,594-6,344	55,128	55,128
Library Tech Asst (Safety)	2.0	4.0	4.0	3,244-4,060	181,256	181,256
Ofc Asst (Typing)	1.0	-	-	2,719-3,407	-	-
Totals, Library Svcs	4.0	6.0	6.0	\$241,411	\$320,416	\$322,540
Transitions						
Teacher, High School Educ, CF	1.5	2.0	2.0	3,358-10,972	155,025	160,762
Totals, Transitions	1.5	2.0	2.0	\$178,482	\$155,025	\$160,762

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	64,388	67,477
Staff Svcs Analyst (Gen)	0.6	-	-	3,298-5,360	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$55,869	\$64,388	\$67,477
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$113,718	\$118,747	\$124,685
Totals, Inmate Empt & Trng - ISP	45.7	59.0	59.0	\$4,301,953	\$4,651,693	\$4,830,124
Adm Svcs - ISP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	174,075	174,075
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	150,820	150,820
Corr Administrator, Dept Of Corrs	2.8	3.0	3.0	10,707-12,256	471,382	471,382
Capt (Adult Institution)	5.8	6.0	6.0	9,980-11,421	861,320	867,482
Corr Bus Mgr I, Dept Of Corrs	0.9	1.0	1.0	6,854-8,516	106,308	106,308
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	187,592	187,592
Procurement & Servs Off II, CF	0.7	1.0	1.0	5,571-6,922	85,664	85,664
Assoc Govtl Prog Analyst	4.0	6.0	6.0	5,149-6,446	433,320	439,513
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	77,900	77,900
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	67,004	70,224
Labor Relations Analyst	0.7	1.0	1.0	4,430-6,674	82,664	82,688
Pers Supvr I	2.0	2.0	2.0	4,410-5,521	129,172	129,172
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	70,940	70,940
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	58,760	61,568
Exec Asst	1.0	1.0	1.0	3,849-4,817	56,072	58,746
Staff Svcs Analyst (Gen)	2.9	2.0	2.0	3,298-5,360	127,442	130,176
Ofc Techn (Typing)	5.7	8.0	8.0	3,144-3,935	344,772	352,847
Pers Spec	6.5	7.0	7.0	3,122-5,026	402,244	407,050
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	56,228	57,836
Overtime	-	-	-	(764)	-	-
Totals, Admin	42.0	47.0	47.0	\$3,688,725	\$3,943,679	\$3,981,983
IWL Casual Laborers						
Temporary Help	10.0	-	-	(1,075,705)	-	-
Overtime	-	-	-	(2,770)	-	-
Totals, IWL Casual Laborers	10.0	-	-	\$1,078,475	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	85,664	85,664
Acctg Ofcr (Spec)	1.0	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	100,184	102,392
Accountant I (Spec)	-	2.0	2.0	3,359-4,205	80,616	80,616
Ofc Techn (Typing)	1.7	1.0	1.0	3,144-3,935	40,595	42,481
Totals, Acctg	4.7	6.0	6.0	\$281,362	\$307,059	\$311,153
Totals, Adm Svcs - ISP	56.7	53.0	53.0	\$5,048,562	\$4,250,738	\$4,293,136
TOTALS, AUTHORIZED POSITIONS	1,015.2	1,142.2	1,142.2	\$102,177,310	\$102,101,894	\$104,289,696
Regular/Ongoing Positions	995.9	1,142.2	1,142.2	92,008,126	99,523,892	101,711,694
Temporary Help	19.3	-	-	1,863,645	-	-
Overtime	-	-	-	8,305,539	2,578,002	2,578,002

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
RICHARD J. DONOVAN CORRECTIONAL FACILITY						
(5357)						
Custody - RJD						
Custody						
Corr Lieut	27.4	30.6	30.6	\$7,773-9,781	\$3,700,363	\$3,723,541
Corr Sgt	66.1	75.0	75.0	6,921-8,702	7,781,145	7,862,467
Corr Ofcr	646.7	684.2	684.2	4,660-7,782	62,937,952	64,018,330
Temporary Help	1.4	-	-	(134,152)	-	-
Overtime	-	-	-	(17,496,278)	3,861,876	3,861,876
Totals, Custody	741.6	789.8	789.8	\$92,017,295	\$78,281,336	\$79,466,214
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	127,012	127,012
Corr Sgt	10.6	16.2	16.2	6,921-8,702	1,580,610	1,603,771
Corr Ofcr	190.8	227.1	227.1	4,660-7,782	18,973,453	19,458,903
Overtime	-	-	-	(3,259,610)	4,221,178	4,221,178
Totals, Custody - Hlth Care Access	202.4	244.3	244.3	\$22,070,556	\$24,902,253	\$25,410,864
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	1.2	2.0	2.0	4,983-5,741	129,000	132,005
Support Svcs Asst (Interpreter)	1.4	3.0	3.0	3,469-4,958	192,132	194,507
Ofc Techn (Typing)	14.7	17.0	17.0	3,144-3,935	721,080	725,042
Overtime	-	-	-	(9,285)	-	-
Totals, Custody - Support	18.3	23.0	23.0	\$955,352	\$1,119,564	\$1,128,906
Totals, Custody - RJD	962.3	1,057.1	1,057.1	\$115,043,203	\$104,303,153	\$106,005,984
Inmate Support - RJD						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.3	1.0	1.0	5,191-6,385	66,924	70,270
Supvng Corr Cook (Dept Of Corrs)	4.3	5.0	5.0	4,304-5,385	310,270	320,997
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	19.8	26.2	26.2	3,729-5,181	1,369,866	1,432,888
Materials & Stores Supvr I, CF	1.3	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(594,200)	-	-
Totals, Food Svcs	27.3	37.2	37.2	\$2,195,548	\$2,010,664	\$2,087,759
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	52,080	54,684
Materials & Stores Supvr I, CF	4.4	6.0	6.0	3,698-4,655	307,502	313,630
Groundskeeper-CF	0.6	-	-	3,462-4,142	-	-
Overtime	-	-	-	(1,507)	-	-
Totals, Clothing	6.0	7.0	7.0	\$324,541	\$359,582	\$368,314
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.7	2.0	2.0	22,013-25,195	758,116	758,116
Physician & Surgeon, CF (Internal Medicine/Family)	15.1	16.0	16.0	21,166-24,694	5,354,058	5,381,425
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	381,672	400,756
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,503-13,521	162,252	162,252
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	183,984	193,183

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Pharmacist I	9.0	10.0	10.0	10,668-11,761	1,412,946	1,412,946
Nurse Practitioner, CF	0.6	0.5	0.5	10,608-12,452	96,774	99,534
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	175,260	184,023
Supvng Registered Nurse III, CF	2.0	2.0	2.0	9,906-13,673	297,744	312,632
Supvng Registered Nurse II, CF	20.2	23.5	23.5	9,438-13,022	3,070,392	3,217,176
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	74.4	80.4	80.4	8,527-11,206	9,494,075	9,950,859
Nurse Instructor, CF	1.8	3.0	3.0	8,497-11,728	357,766	370,532
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	0.3	1.0	1.0	7,442-10,696	89,304	89,304
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,592-8,191	98,292	98,292
Hlth Prog Mgr I	0.9	1.0	1.0	6,124-7,608	91,296	91,296
Sr Psych Techn (Safety)	1.8	2.0	2.0	6,087-7,221	171,602	175,534
Sr Radiologic Technologist-Spec	0.7	1.0	1.0	5,792-6,745	69,504	72,979
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	71,268	74,831
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	77,400	81,270
Radiologic Technologist	0.5	1.0	1.0	5,568-6,485	66,816	66,816
Registered Dietitian, CF	0.7	1.0	1.0	5,360-6,840	82,080	82,080
Psych Techn (Safety)	47.6	64.6	64.6	5,356-6,176	4,603,222	4,729,761
Assoc Govtl Prog Analyst	4.9	4.0	4.0	5,149-6,446	288,924	300,172
Licensed Voc Nurse	62.8	97.4	97.4	5,050-6,406	6,473,784	6,703,225
Adm Asst I	-	1.0	1.0	4,613-5,776	55,356	55,356
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	61,584	63,588
Materials & Stores Supvr II, CF	0.3	1.0	1.0	4,133-5,213	58,656	61,589
Hlth Recd Techn I	5.0	5.6	5.6	3,940-4,437	293,560	293,560
Corr Supvng Cook (CF)	4.2	5.2	5.2	3,729-5,181	298,300	311,545
Materials & Stores Supvr I, CF	1.8	2.0	2.0	3,698-4,655	91,926	94,256
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	51,936	53,496
Pharmacy Techn	13.6	14.0	14.0	3,501-4,387	714,288	724,306
Staff Svcs Analyst (Gen)	1.4	3.0	3.0	3,298-5,360	142,320	147,458
Ofc Techn (Typing)	20.3	24.0	24.0	3,144-3,935	1,019,450	1,049,695
Sr Lab Asst, CF	1.0	1.0	1.0	3,067-3,838	49,056	49,056
Med Asst	3.5	18.0	18.0	2,904-3,819	631,504	640,393
Certified Nursing Asst	9.5	18.3	18.3	2,858-3,579	674,175	691,923
Ofc Asst (Typing)	4.0	4.2	4.2	2,719-3,407	155,576	158,443
Lab Asst, CF	6.0	7.8	7.8	2,645-3,553	336,184	341,489
Temporary Help	13.5	-	-	(741,468)	-	-
Overtime	-	-	-	(4,354,223)	-	-
Totals, Med Svcs-Adult	343.1	429.5	429.5	\$38,383,249	\$39,048,054	\$40,237,333
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	7.0	7.0	7.0	17,267-26,050	1,916,576	1,980,588
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	197,736	197,736
Dental Asst, CF	12.7	13.0	13.0	3,287-6,123	884,280	910,285
Ofc Techn (Typing)	6.1	7.0	7.0	3,144-3,935	285,300	297,203
Temporary Help	1.2	-	-	(57,930)	-	-
Overtime	-	-	-	(11,610)	-	-
Totals, Dental	33.0	33.0	33.0	\$3,948,228	\$3,904,688	\$4,006,608
Plant Opers						
Chief Engr I-CF	1.2	2.0	2.0	6,957-7,365	176,375	176,375
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Stationary Engr (CF)	10.1	13.0	13.0	6,501-7,014	1,111,816	1,126,386
Corr Plant Supvr, Dept Of Corrs	0.3	1.0	1.0	6,232-7,749	74,784	74,784
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,874-6,967	150,330	154,306
Plumber III (CF)	0.9	1.0	1.0	5,729-6,608	71,616	75,197
Electrician III (CF)	-	1.0	1.0	5,725-6,603	68,700	68,700
Plumber II (CF)	2.7	7.0	7.0	5,467-6,306	479,304	486,084
Electrician II-CF	3.5	5.0	5.0	5,464-6,303	358,321	358,321
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	7.0	7.0	7.0	4,972-5,735	475,985	479,118
Painter II-CF	1.1	3.0	3.0	4,965-5,726	191,028	194,165
Carpenter II-CF	4.9	5.0	5.0	4,965-5,726	325,960	335,091
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	1.2	2.0	2.0	4,442-5,892	118,092	123,996
Bldg Maint Worker-CF	0.2	1.0	1.0	4,133-4,751	49,596	52,076
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Groundskeeper-CF	2.7	3.0	3.0	3,462-4,142	143,028	145,209
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.1	-	-	(4,620)	-	-
Overtime	-	-	-	(893,936)	-	-
Totals, Plant Opers	42.8	60.0	60.0	\$4,109,258	\$4,265,299	\$4,320,172
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	120,140	120,140
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	3.8	4.0	4.0	5,425-7,782	388,843	396,058
Overtime	-	-	-	(57,522)	-	-
Totals, Fire & Life Safety	5.8	6.0	6.0	\$627,496	\$583,119	\$590,334
Mailroom						
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Gen)	3.6	5.0	5.0	2,668-3,339	172,572	179,198
Totals, Mailroom	5.2	7.0	7.0	\$211,437	\$263,796	\$270,422
Community Partnership						
Community Resources Mgr, CI	0.2	1.0	1.0	6,259-9,008	75,108	75,108
Totals, Community Partnership	0.2	1.0	1.0	\$15,932	\$75,108	\$75,108
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	357,972	363,312
Sr Psychiatrist (Supvr), Corrs & Rehab	0.2	0.5	0.5	23,294-28,347	170,082	170,082

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Psychiatrist, Corrs & Rehab	5.7	14.0	14.0	22,237-26,720	4,091,936	4,105,945
Chief Psychologist, CF	2.0	2.0	2.0	13,338-14,228	341,472	341,472
Sr Psychologist, CF-Supvr	6.9	7.5	7.5	10,833-11,597	1,029,978	1,029,978
Sr Psychologist, CF (Spec)	7.3	7.5	7.5	9,709-11,360	1,010,078	1,010,078
Psychologist-Clinical, CF	44.6	47.5	47.5	9,692-10,820	5,828,330	5,924,177
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	21.2	23.0	23.0	6,890-8,764	2,193,120	2,249,298
Recr Therapist, CF	21.7	26.0	26.0	6,552-7,712	2,243,154	2,285,922
Hlth Prog Spec I	2.3	4.0	4.0	5,656-7,080	295,536	302,672
Assoc Hlth Prog Adviser	1.0	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Svcs Supvr II (Gen)	1.5	1.5	1.5	3,559-4,458	74,874	78,617
Ofc Techn (Typing)	22.9	27.5	27.5	3,144-3,935	1,126,494	1,164,922
Med Asst	-	2.0	2.0	2,904-3,819	69,766	69,766
Temporary Help	9.2	-	-	(607,943)	-	-
Overtime	-	-	-	(191,307)	-	-
Totals, Mental Health	149.2	167.0	167.0	\$16,326,435	\$19,115,536	\$19,378,985
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	147,523	153,767
Registered Nurse, CF	0.7	1.2	1.2	8,527-11,206	129,199	134,315
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,876	64,965
Lab Asst, CF	0.4	1.0	1.0	2,645-3,553	33,090	34,677
Overtime	-	-	-	(13,038)	-	-
Totals, Mental Hlth Nursing	2.7	5.4	5.4	\$253,988	\$454,368	\$470,404
Corr Counselors						
Corr Counselor III	-	1.0	1.0	8,864-11,168	106,368	106,368
Corr Counselor II (Supvr)	4.8	6.0	6.0	8,724-10,984	758,903	773,485
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	273,956	273,956
Corr Counselor I	25.2	33.0	33.0	6,155-9,802	3,242,559	3,370,208
Temporary Help	0.8	-	-	(100,939)	-	-
Overtime	-	-	-	(28,114)	-	-
Totals, Corr Counselors	32.8	42.0	42.0	\$3,755,984	\$4,381,786	\$4,524,017
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	2.0	2.0	2.0	5,109-6,328	156,672	156,672
Supvng Case Recds Techn	0.3	3.0	3.0	3,738-4,681	134,568	134,568
Corr Case Recds Analyst	11.1	12.0	12.0	3,380-5,495	719,256	734,755
Case Recds Techn	9.8	16.0	16.0	2,802-4,060	689,124	695,362
Overtime	-	-	-	(41,390)	-	-
Totals, Recds	24.2	34.0	34.0	\$1,563,708	\$1,789,428	\$1,811,165
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	130,380	131,808
Corr Counselor II (Spec)	1.0	2.0	2.0	8,126-10,738	253,235	259,149
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	61,788	64,877
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	84,948	86,834

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(640)	-	-
Totals, Litigation & Inmate Appeals	4.8	6.0	6.0	\$399,045	\$530,351	\$542,668
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	64,896	68,141
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	73,596	77,268
Catholic Chaplain	2.0	2.0	2.0	4,905-6,439	140,028	145,409
Totals, Religion	6.0	6.0	6.0	\$426,607	\$433,056	\$445,354
Self Help Sponsors						
Temporary Help	1.4	-	-	(53,657)	-	-
Overtime	-	-	-	(24,132)	-	-
Totals, Self Help Sponsors	1.4	-	-	\$77,789	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	77,772	81,096
Heavy Equipt Mechanic (CF)	1.1	2.0	2.0	5,351-6,165	131,640	138,222
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	68,688	72,122
Automobile Mechanic-CF	0.8	1.0	1.0	4,326-4,979	51,912	51,912
Materials & Stores Supvr II, CF	0.1	1.0	1.0	4,133-5,213	53,928	56,624
Heavy Truck Driver-CF	0.9	1.0	1.0	4,133-4,751	57,012	57,012
Materials & Stores Supvr I, CF	6.8	8.0	8.0	3,698-4,655	423,912	423,912
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(41,902)	-	-
Totals, Garage & Warehouse	12.7	16.0	16.0	\$790,319	\$912,084	\$928,120
Alternative Custody Prog						
Corr Counselor II (Spec)	0.9	1.0	1.0	8,126-10,738	133,690	133,690
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	98,088	102,992
Totals, Alternative Custody Prog	1.9	2.0	2.0	\$223,383	\$231,778	\$236,682
Totals, Inmate Support - RJD	699.1	859.1	859.1	\$73,632,947	\$78,358,697	\$80,293,445
Inmate Empt & Trng - RJD						
Ed						
Supvr Of Corr Educ Progs	0.6	1.0	1.0	9,197-12,095	145,360	145,360
Supvr Of AAD Inst-CF	1.8	2.0	2.0	8,762-11,520	244,364	244,364
TV Spec	1.0	2.0	2.0	5,149-6,446	139,140	139,140
Teacher-Emotion/Learning Hdcp	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Phys Educ	1.5	2.0	2.0	3,358-10,972	241,652	253,735
Teacher, High School Educ, CF	21.4	25.0	25.0	3,358-10,972	2,658,479	2,774,966
Ofc Svcs Supvr I (Typing)	-	4.0	4.0	3,244-4,052	155,712	155,712
Ofc Techn (Typing)	1.7	-	-	3,144-3,935	-	-
Teaching Asst (CF)	1.3	2.0	2.0	2,707-3,388	81,312	81,312
Totals, Ed	29.3	39.0	39.0	\$3,183,367	\$3,706,312	\$3,834,882
Voc Ed - Adult						
Supvr Of Voc Inst	-	1.0	1.0	8,762-11,520	105,144	105,144
Voc Instructor-Welding	2.0	2.0	2.0	3,358-10,972	158,310	166,225
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	100,467	105,491
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,358-10,972	175,067	183,820
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Electronics	-	1.0	1.0	3,358-10,972	40,293	40,293

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	84,183	88,392
Totals, Voc Ed - Adult	7.0	9.0	9.0	\$579,783	\$734,687	\$764,149
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Literacy	-	1.0	1.0	-	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Librarian-CF	2.2	3.0	3.0	4,594-6,344	168,144	173,794
Library Tech Asst (Safety)	2.0	4.0	4.0	3,244-4,060	173,892	175,296
Totals, Library Svcs	5.2	8.0	8.0	\$309,328	\$425,592	\$432,646
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Totals, Transitions	1.0	1.0	1.0	\$112,453	\$114,732	\$120,469
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$65,154	\$68,124	\$71,530
Totals, Inmate Empt & Trng - RJD	43.5	59.0	59.0	\$4,250,085	\$5,089,740	\$5,263,969
Adm Svcs - RJD						
Admin						
Warden/Dept Of Corrs	-	1.0	1.0	13,502	162,024	162,024
Chief Dep Admin, CP, C.E.A	0.6	1.0	1.0	11,109-12,865	166,367	166,367
Corr Administrator, Dept Of Corrs	3.8	6.0	6.0	10,707-12,256	901,557	907,893
Capt (Adult Institution)	6.2	7.0	7.0	9,980-11,421	966,946	985,865
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	178,512	182,592
Procurement & Servs Off II, CF	-	1.0	1.0	5,571-6,922	66,852	66,852
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	353,532	360,384
Pers Supvr II	0.8	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	-	1.0	1.0	4,636-5,738	55,632	55,632
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Pers Supvr I	1.7	2.0	2.0	4,410-5,521	123,972	123,972
Sr Pers Spec	2.0	2.0	2.0	4,387-5,495	123,384	123,384
Prop Controller II (CF)	0.9	1.0	1.0	4,233-5,299	50,796	50,796
Exec Asst	0.3	1.0	1.0	3,849-4,817	46,188	48,497
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Staff Svcs Analyst (Gen)	1.8	2.0	2.0	3,298-5,360	110,508	116,034
Ofc Techn (Typing)	7.0	9.0	9.0	3,144-3,935	381,396	383,476
Pers Spec	7.9	10.0	10.0	3,122-5,026	561,444	568,386
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	52,068	54,671
Temporary Help	1.1	-	-	(179,400)	-	-
Overtime	-	-	-	(14,838)	-	-
Totals, Admin	44.8	56.0	56.0	\$4,212,014	\$4,614,618	\$4,670,265
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Temporary Help	2.5	-	-	(229,443)	-	-
Totals, IWL Casual Laborers	2.5	2.4	2.4	\$229,443	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	70,200	73,710

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Acctg Ofcr (Spec)	0.3	1.0	1.0	4,496-5,629	53,952	56,650
Accountant Trainee	0.8	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	1.5	2.0	2.0	3,359-4,205	90,768	92,783
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(6,229)	-	-
Totals, Acctg	4.3	6.0	6.0	\$217,936	\$298,164	\$308,273
Totals, Adm Svcs - RJD	51.6	64.4	64.4	\$4,659,393	\$5,046,990	\$5,112,746
TOTALS, AUTHORIZED POSITIONS	1,756.5	2,039.6	2,039.6	\$197,585,628	\$192,798,580	\$196,676,144
<i>Regular/Ongoing Positions</i>	1,725.3	2,039.6	2,039.6	168,436,315	184,715,526	188,593,090
<i>Temporary Help</i>	31.2	-	-	2,109,552	-	-
<i>Overtime</i>	-	-	-	27,039,761	8,083,054	8,083,054
CALIFORNIA STATE PRISON - CORCORAN						
(5358)						
Custody - COR						
Custody						
Corr Lieut	29.8	33.0	33.0	\$7,773-9,781	\$3,920,422	\$3,951,856
Corr Sgt	74.0	83.1	83.1	6,921-8,702	8,506,319	8,606,815
Corr Ofcr	733.0	782.7	782.7	4,660-7,782	68,043,205	69,365,605
Temporary Help	0.5	-	-	(26,412)	-	-
Overtime	-	-	-	(10,897,691)	2,334,291	2,334,291
Totals, Custody	837.3	898.8	898.8	\$92,943,620	\$82,804,237	\$84,258,567
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	121,199	122,063
Corr Sgt	8.9	11.2	11.2	6,921-8,702	1,098,104	1,121,081
Corr Ofcr	153.5	155.8	155.8	4,660-7,782	13,164,493	13,431,586
Overtime	-	-	-	(1,647,266)	2,551,470	2,551,470
Totals, Custody - Hlth Care Access	163.4	168.0	168.0	\$16,964,192	\$16,935,266	\$17,226,200
Custody - Support						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	61,788
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	134,820	137,784
Ofc Techn (Typing)	10.8	11.0	11.0	3,144-3,935	486,466	498,918
Ofc Asst (Typing)	5.8	6.0	6.0	2,719-3,407	227,340	232,460
Overtime	-	-	-	(6,516)	-	-
Totals, Custody - Support	19.4	20.0	20.0	\$893,679	\$910,414	\$930,950
Totals, Custody - COR	1,020.1	1,086.8	1,086.8	\$110,801,491	\$100,649,917	\$102,415,717
Inmate Support - COR						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	96,504	96,504
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	76,620	76,620
Supvng Corr Cook (Dept Of Corrs)	4.8	5.0	5.0	4,304-5,385	301,562	304,282
Heavy Truck Driver-CF	-	5.0	5.0	4,133-4,751	247,980	247,980
Corr Supvng Cook (CF)	20.6	27.2	27.2	3,729-5,181	1,379,625	1,435,377
Materials & Stores Supvr I, CF	4.5	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(352,727)	-	-
Totals, Food Svcs	32.4	40.2	40.2	\$2,195,451	\$2,140,019	\$2,198,491
Clothing						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	59,460	62,433
Materials & Stores Supvr I, CF	5.3	6.0	6.0	3,698-4,655	285,036	296,305
Overtime	-	-	-	(71)	-	-
Totals, Clothing	6.3	7.0	7.0	\$360,300	\$344,496	\$358,738
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	393,042	393,042
Physician & Surgeon, CF (Internal Medicine/Family)	4.5	7.0	7.0	21,166-24,694	2,261,928	2,261,928
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	372,168	390,776
Pharmacist II	1.0	1.0	1.0	11,907-12,879	142,884	150,028
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	155,352	163,120
Pharmacist I	5.8	6.0	6.0	10,668-11,761	840,234	843,434
Nurse Practitioner, CF	2.0	2.0	2.0	10,608-12,452	287,808	298,848
Receiver's Nurse Exec (Safety)	0.5	1.0	1.0	10,500-23,733	171,564	180,142
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	144,624	150,156
Supvng Registered Nurse III, CF	1.9	2.0	2.0	9,906-13,673	267,108	274,520
Supvng Registered Nurse II, CF	17.5	20.0	20.0	9,438-13,022	2,755,714	2,886,851
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	72.2	77.8	77.8	8,527-11,206	9,090,468	9,515,526
Nurse Instructor, CF	2.0	3.0	3.0	8,497-11,728	379,440	398,411
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	0.3	1.0	1.0	7,442-10,696	113,544	119,221
Hlth Prog Mgr I	0.8	1.0	1.0	6,124-7,608	75,108	78,863
Sr Psych Techn (Safety)	3.7	4.0	4.0	6,087-7,221	331,714	343,109
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	5,792-6,745	40,470	40,470
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	76,272	80,086
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Registered Dietitian, CF	1.0	1.0	1.0	5,360-6,840	67,536	70,913
Psych Techn (Safety)	45.1	72.6	72.6	5,356-6,176	5,161,425	5,328,813
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,446	123,576	129,754
Licensed Voc Nurse	58.4	63.8	63.8	5,050-6,406	4,328,398	4,539,416
Sr Clinical Lab Technologist	0.7	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	0.8	1.0	1.0	4,613-5,776	55,356	58,124
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	0.9	1.0	1.0	4,233-5,299	58,656	61,589
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	57,420	60,291
Hlth Recd Techn I	4.2	4.6	4.6	3,940-4,437	237,744	240,226
Corr Supvng Cook (CF)	3.5	5.2	5.2	3,729-5,181	249,336	258,990
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	46,596	48,926
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Pharmacy Techn	10.6	11.0	11.0	3,501-4,387	532,224	543,044
Staff Svcs Analyst (Gen)	3.5	4.0	4.0	3,298-5,360	202,668	212,798
Ofc Techn (Typing)	19.9	23.0	23.0	3,144-3,935	966,948	994,518
Med Asst	8.8	11.4	11.4	2,904-3,819	408,627	427,271
Certified Nursing Asst	9.8	10.6	10.6	2,858-3,579	410,811	428,377
Ofc Asst (Typing)	2.6	3.5	3.5	2,719-3,407	114,908	120,164
Lab Asst, CF	2.3	3.0	3.0	2,645-3,553	112,138	115,462

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	17.6	-	-	(1,206,228)	-	-
Overtime	-	-	-	(6,159,062)	-	-
Totals, Med Svcs-Adult	317.7	359.0	359.0	\$35,319,896	\$31,708,269	\$32,888,201
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	281,964	296,062
Dentist, CF	4.4	5.0	5.0	17,267-26,050	1,291,464	1,324,777
Hlth Prog Mgr III	0.8	1.0	1.0	8,173-9,280	108,132	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	98,868	98,868
Dental Asst, CF	14.5	15.0	15.0	3,287-6,123	999,780	1,031,969
Ofc Techn (Typing)	6.5	7.0	7.0	3,144-3,935	303,720	313,771
Temporary Help	1.0	-	-	(91,054)	-	-
Overtime	-	-	-	(1,041)	-	-
Totals, Dental	31.2	32.0	32.0	\$3,481,157	\$3,253,608	\$3,346,487
Plant Opers						
Chief Engr I-CF	1.6	3.0	3.0	6,957-7,365	264,662	264,662
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,516	102,528
Water & Sewage Plant Supvr, CF	2.9	3.0	3.0	6,501-7,014	258,469	262,981
Stationary Engr (CF)	13.0	15.0	15.0	6,501-7,014	1,268,691	1,270,947
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,172	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,296	79,296
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	5.0	7.0	7.0	5,467-6,306	512,049	512,049
Electrician II-CF	4.9	6.0	6.0	5,464-6,303	433,680	436,958
Painter III (CF)	0.9	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	0.7	1.0	1.0	5,203-6,002	72,024	72,024
Maint Mechanic-CF	7.3	8.0	8.0	4,972-5,735	532,404	541,566
Painter II-CF	2.8	3.0	3.0	4,965-5,726	197,004	197,004
Carpenter II-CF	4.3	5.0	5.0	4,965-5,726	325,296	328,275
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	68,412	68,712
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	126,672	129,470
Bldg Maint Worker-CF	0.8	1.0	1.0	4,133-4,751	49,650	49,650
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	55,104	55,104
Lead Groundskeeper-CF	1.0	-	-	3,607-4,542	-	-
Groundskeeper-CF	3.0	4.0	4.0	3,462-4,142	170,328	174,690
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	40,239	42,220
Overtime	-	-	-	(212,047)	-	-
Totals, Plant Opers	59.9	69.0	69.0	\$5,036,392	\$5,031,456	\$5,063,912
Fire & Life Safety						
Fire Chief, CF	0.5	1.0	1.0	7,416-9,335	110,453	112,829
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	78,336	82,253
Fire Capt, Corr Institution	4.9	5.0	5.0	5,425-7,782	434,960	450,617
Overtime	-	-	-	(178,346)	-	-
Totals, Fire & Life Safety	6.4	7.0	7.0	\$819,842	\$623,749	\$645,699
Mailroom						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	3,244-4,052	42,936	45,083
Ofc Asst (Typing)	0.4	-	-	2,719-3,407	-	-
Ofc Asst (Gen)	3.1	6.0	6.0	2,668-3,339	200,232	205,039
Totals, Mailroom	5.5	9.0	9.0	\$240,418	\$341,736	\$348,690
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$107,239	\$108,096	\$108,096
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	24,427-30,276	293,124	293,124
Sr Psychiatrist (Supvr), Corrs & Rehab	-	0.5	0.5	23,294-28,347	139,764	139,764
Staff Psychiatrist, Corrs & Rehab	2.4	7.5	7.5	22,237-26,720	2,122,248	2,135,820
Chief Psychologist, CF	2.0	2.0	2.0	13,338-14,228	338,796	341,472
Sr Psychologist, CF-Supvr	5.3	4.0	4.0	10,833-11,597	552,581	555,470
Sr Psychologist, CF (Spec)	5.1	4.5	4.5	9,709-11,360	585,456	597,688
Psychologist-Clinical, CF	28.9	39.0	39.0	9,692-10,820	4,655,389	4,749,577
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administrator II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	15.1	14.5	14.5	6,890-8,764	1,366,212	1,405,241
Recr Therapist, CF	7.6	13.0	13.0	6,552-7,712	1,055,304	1,086,863
Hlth Prog Spec I	1.4	2.5	2.5	5,656-7,080	176,352	181,618
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Ofc Techn (Typing)	18.0	17.0	17.0	3,144-3,935	734,472	745,736
Med Asst	-	4.0	4.0	2,904-3,819	139,392	139,392
Temporary Help	6.6	-	-	(492,480)	-	-
Overtime	-	-	-	(216,278)	-	-
Totals, Mental Health	95.3	112.5	112.5	\$10,685,094	\$12,417,978	\$12,630,653
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.9	1.2	1.2	9,438-13,022	164,441	171,530
Registered Nurse, CF	0.9	1.2	1.2	8,527-11,206	128,293	133,665
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	63,324	64,320
Lab Asst, CF	0.4	1.0	1.0	2,645-3,553	35,808	37,598
Overtime	-	-	-	(1,664)	-	-
Totals, Mental Hlth Nursing	3.0	4.4	4.4	\$281,915	\$391,866	\$407,113
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	134,016	134,016
Corr Counselor II (Supvr)	6.7	7.0	7.0	8,724-10,984	901,845	926,109
Corr Counselor II (Spec)	3.9	4.5	4.5	8,126-10,738	539,392	547,034
Corr Counselor I	21.3	23.0	23.0	6,155-9,802	2,427,126	2,528,250
Temporary Help	1.0	-	-	(112,697)	-	-
Overtime	-	-	-	(17,958)	-	-
Totals, Corr Counselors	33.9	35.5	35.5	\$4,361,211	\$4,002,379	\$4,135,409
Recds						
Corr Case Recds Mgr	1.0	2.0	2.0	5,866-7,284	160,200	160,200
Corr Case Recds Supvr	4.0	4.0	4.0	5,109-6,328	313,344	313,344
Supvng Case Recds Techn	2.0	3.0	3.0	3,738-4,681	162,000	162,000
Corr Case Recds Analyst	13.8	15.0	15.0	3,380-5,495	948,024	956,819

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Case Recds Techn	18.1	20.5	20.5	2,802-4,060	912,011	917,790
Temporary Help	0.3	-	-	(23,299)	-	-
Totals, Recds	39.2	44.5	44.5	\$2,304,063	\$2,495,579	\$2,510,153
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	118,644	124,576
Corr Counselor II (Spec)	1.0	3.0	3.0	8,126-10,738	325,544	325,544
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	84,948	84,948
Temporary Help	0.5	-	-	(61,236)	-	-
Totals, Litigation & Inmate Appeals	5.3	7.0	7.0	\$456,609	\$597,260	\$606,598
Self Help Sponsors						
Temporary Help	2.0	-	-	(81,056)	-	-
Overtime	-	-	-	(37,984)	-	-
Totals, Self Help Sponsors	2.0	-	-	\$119,040	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	75,132	77,268
Muslim Chaplain	0.9	1.0	1.0	4,905-6,439	58,860	61,803
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	68,148	71,555
Totals, Religion	3.9	4.0	4.0	\$269,362	\$279,408	\$287,894
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	147,960	147,960
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	57,240	59,748
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,584	62,556
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	6.1	8.0	8.0	3,698-4,655	422,052	428,999
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(3,851)	-	-
Totals, Garage & Warehouse	12.6	16.0	16.0	\$776,042	\$932,400	\$944,713
Totals, Inmate Support - COR	655.6	748.1	748.1	\$66,814,031	\$64,668,299	\$66,480,847
Inmate Empt & Trng - COR						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,762-11,520	276,480	276,480
TV Spec	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	127,206	131,659
Teacher, High School Educ, CF	14.5	23.0	23.0	3,358-10,972	1,875,715	1,944,789
Teacher, Elementary Educ, CF	6.2	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	1.8	1.0	1.0	3,144-3,935	46,422	47,790
Ofc Asst (Typing)	0.8	1.0	1.0	2,719-3,407	32,628	34,259
Temporary Help	1.5	-	-	(131,765)	-	-
Totals, Ed	29.8	31.0	31.0	\$3,213,365	\$2,610,643	\$2,690,575
Voc Ed - Adult						
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	110,851	116,394
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	3,358-10,972	73,718	77,403

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Voc Instructor-Ofc Technologists	2.8	3.0	3.0	3,358-10,972	288,384	302,804
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,358-10,972	96,604	101,434
Voc Instructor-Electronics	0.8	1.0	1.0	3,358-10,972	65,454	68,727
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	78,369	82,287
Totals, Voc Ed - Adult	7.6	8.0	8.0	\$672,970	\$713,380	\$749,049
Literacy						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,358-10,972	114,732	120,469
Totals, Literacy	0.8	1.0	1.0	\$82,073	\$114,732	\$120,469
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	81,396	83,556
Librarian-CF	0.4	1.0	1.0	4,594-6,344	55,128	57,884
Library Tech Asst (Safety)	3.0	4.0	4.0	3,244-4,060	179,016	182,566
Teaching Asst (safety)	0.8	-	-	2,256-3,388	-	-
Totals, Library Svcs	5.2	6.0	6.0	\$268,658	\$315,540	\$324,006
Transitions						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,358-10,972	131,659	131,659
Totals, Transitions	0.7	1.0	1.0	\$84,432	\$131,659	\$131,659
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	56,304	59,119
Overtime	-	-	-	(1,144)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$57,448	\$56,304	\$59,119
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$116,461	\$118,747	\$124,685
Totals, Inmate Empt & Trng - COR	46.1	49.0	49.0	\$4,495,407	\$4,061,005	\$4,199,562
Adm Svcs - COR						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	165,804	165,804
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	163,642	163,642
Corr Administrator, Dept Of Corrs	5.9	7.0	7.0	10,707-12,256	1,054,623	1,070,872
Capt (Adult Institution)	6.7	7.0	7.0	9,980-11,421	967,103	987,278
Corr Bus Mgr I, Dept Of Corrs	0.4	1.0	1.0	6,854-8,516	95,856	100,649
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	0.6	1.0	1.0	5,571-6,922	66,852	66,852
Assoc Govtl Prog Analyst	7.7	8.0	8.0	5,149-6,446	581,124	590,109
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	72,900	72,900
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	55,632	55,632
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Pers Supvr I	2.8	3.0	3.0	4,410-5,521	205,956	205,956
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	70,740	70,740
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	48,492	50,917
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Staff Svcs Analyst (Gen)	0.1	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	7.2	7.0	7.0	3,144-3,935	313,184	318,961
Pers Spec	12.1	13.0	13.0	3,122-5,026	738,424	752,895
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	35,052	35,052
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	32,628	34,259

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(21,159)	-	-
Totals, Admin	56.5	60.0	60.0	\$5,050,572	\$5,050,140	\$5,124,646
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Temporary Help	12.6	-	-	(1,118,504)	-	-
Overtime	-	-	-	(551)	-	-
Totals, IWL Casual Laborers	12.6	2.4	2.4	\$1,119,055	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	54,276	54,276
Accountant I (Spec)	1.3	2.0	2.0	3,359-4,205	84,840	86,395
Ofc Techn (Typing)	0.3	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Typing)	0.4	-	-	2,719-3,407	-	-
Totals, Acctg	5.0	6.0	6.0	\$281,036	\$327,456	\$329,011
Totals, Adm Svcs - COR	74.1	68.4	68.4	\$6,450,663	\$5,511,804	\$5,587,865
TOTALS, AUTHORIZED POSITIONS	1,795.9	1,952.3	1,952.3	\$188,561,592	\$174,891,025	\$178,683,991
<i>Regular/Ongoing Positions</i>	1,752.3	1,952.3	1,952.3	165,461,505	170,005,264	173,798,230
<i>Temporary Help</i>	43.6	-	-	3,344,731	-	-
<i>Overtime</i>	-	-	-	19,755,356	4,885,761	4,885,761
PELICAN BAY STATE PRISON						
(5359)						
Custody - PBSP						
Custody						
Corr Lieut	26.4	30.5	30.5	\$7,773-9,781	\$3,651,899	\$3,703,732
Corr Sgt	66.8	72.4	72.4	6,921-8,702	7,564,235	7,679,747
Corr Ofcr	585.6	685.4	685.4	4,660-7,782	58,566,527	59,699,180
Temporary Help	0.7	-	-	(86,066)	-	-
Overtime	-	-	-	(10,855,455)	2,185,390	2,185,390
Totals, Custody	679.5	788.3	788.3	\$78,090,688	\$71,968,051	\$73,268,049
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	130,064	130,064
Corr Sgt	4.0	4.8	4.8	6,921-8,702	525,219	525,219
Corr Ofcr	53.4	65.0	65.0	4,660-7,782	5,696,020	5,804,051
Overtime	-	-	-	(894,093)	2,388,715	2,388,715
Totals, Custody - Hlth Care Access	58.4	70.8	70.8	\$6,809,670	\$8,740,018	\$8,848,049
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	137,784	137,784
Ofc Techn (Typing)	13.3	14.0	14.0	3,144-3,935	642,772	654,144
Overtime	-	-	-	(1,334)	-	-
Totals, Custody - Support	16.3	17.0	17.0	\$831,921	\$860,508	\$871,880
Totals, Custody - PBSP	754.2	876.1	876.1	\$85,732,279	\$81,568,577	\$82,987,978
Inmate Support - PBSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Asst Corr Food Mgr (Dept Of Corrs)	0.6	1.0	1.0	5,191-6,385	63,732	66,919
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,304-5,385	330,229	336,336
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	20.6	23.4	23.4	3,729-5,181	1,302,478	1,356,560
Materials & Stores Supvr I, CF	3.0	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	48,452	49,820
Overtime	-	-	-	(209,115)	-	-
Totals, Food Svcs	30.9	34.4	34.4	\$2,081,307	\$1,970,767	\$2,035,511
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	4.4	5.0	5.0	3,698-4,655	261,408	265,909
Overtime	-	-	-	(366)	-	-
Totals, Clothing	5.4	6.0	6.0	\$291,611	\$323,712	\$328,465
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	0.7	2.0	2.0	21,166-24,694	507,984	507,984
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	364,416	382,637
Pharmacist II	1.0	1.0	1.0	11,907-12,879	150,024	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	222,926	232,215
Pharmacist I	0.9	2.0	2.0	10,668-11,761	259,016	265,417
Nurse Practitioner, CF	-	1.0	1.0	10,608-12,452	127,296	127,296
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,644	181,276
Physician Asst, CF	1.0	2.0	2.0	10,458-12,513	271,058	276,590
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	8.0	9.5	9.5	9,438-13,022	1,224,758	1,277,032
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	117,104	122,859
Registered Nurse, CF	30.4	43.8	43.8	8,527-11,206	4,977,389	5,155,547
Nurse Instructor, CF	1.8	2.0	2.0	8,497-11,728	252,490	265,092
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	98,640	102,048
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	111,268	111,268
C.E.A. A	1.0	1.0	1.0	7,442-10,696	133,552	133,552
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	86,224	90,275
Sr Psych Techn (Safety)	2.0	2.0	2.0	6,087-7,221	181,172	182,180
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	86,140	86,140
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	90,160	90,160
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Psych Techn (Safety)	8.4	11.6	11.6	5,356-6,176	836,781	861,779
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,149-6,446	409,064	428,218
Licensed Voc Nurse	18.0	28.4	28.4	5,050-6,406	1,894,356	1,954,062
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	82,972	86,861
Adm Asst I	0.9	1.0	1.0	4,613-5,776	60,556	60,556
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	64,936	67,923
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	51,372	53,941
Hlth Recd Techn I	3.1	3.2	3.2	3,940-4,437	166,956	169,188
Corr Supvng Cook (CF)	4.1	5.2	5.2	3,729-5,181	314,085	328,201
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	52,080	54,684

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	58,696	58,696
Pharmacy Techn	2.5	2.5	2.5	3,501-4,387	141,234	144,883
Staff Svcs Analyst (Gen)	3.1	3.0	3.0	3,298-5,360	175,510	183,750
Hlth Analyst	-	2.0	2.0	3,298-5,360	79,152	79,152
Ofc Techn (Typing)	15.5	18.0	18.0	3,144-3,935	815,478	843,803
Med Asst	0.8	6.0	6.0	2,904-3,819	209,088	212,572
Certified Nursing Asst	-	4.7	4.7	2,858-3,579	164,768	164,768
Ofc Asst (Gen)	1.5	2.7	2.7	2,668-3,339	96,525	99,811
Lab Asst, CF	1.0	1.4	1.4	2,645-3,553	54,652	56,490
Temporary Help	3.1	-	-	(194,056)	-	-
Overtime	-	-	-	(1,555,737)	-	-
Totals, Med Svcs-Adult	131.9	181.0	181.0	\$14,041,084	\$15,824,910	\$16,323,286
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	296,064	310,867
Dentist, CF	3.6	4.0	4.0	17,267-26,050	1,040,376	1,092,395
Hlth Prog Mgr III	0.2	1.0	1.0	8,173-9,280	98,076	98,076
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	90,160	90,160
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	89,920	89,920
Dental Hygienist, CF	1.5	1.5	1.5	5,543-8,239	146,870	151,222
Dental Asst, CF	11.9	13.0	13.0	3,287-6,123	914,520	948,311
Ofc Techn (Typing)	4.8	6.0	6.0	3,144-3,935	292,232	294,213
Totals, Dental	25.0	28.5	28.5	\$2,643,791	\$2,968,218	\$3,075,164
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	179,410	179,410
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	96,780	101,619
Water & Sewage Plant Supvr, CF	5.3	6.0	6.0	6,501-7,014	516,949	521,461
Stationary Engr (CF)	8.0	9.0	9.0	6,501-7,014	768,388	768,388
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	1.3	2.0	2.0	5,874-6,967	154,092	154,092
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	75,792	79,296
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	3.9	5.0	5.0	5,467-6,306	362,700	366,144
Electrician II-CF	4.0	4.0	4.0	5,464-6,303	299,196	302,544
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,508	77,053
Maint Mechanic-CF	6.3	7.0	7.0	4,972-5,735	466,548	469,681
Painter II-CF	3.4	3.0	3.0	4,965-5,726	197,004	199,983
Carpenter II-CF	2.3	4.0	4.0	4,965-5,726	253,560	256,584
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	63,816	67,007
Electronics Techn-CF	1.4	2.0	2.0	4,442-5,892	124,008	124,008
Bldg Maint Worker-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Chemist	1.0	1.0	1.0	4,123-7,227	89,324	89,324
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Groundskeeper-CF	2.0	3.0	3.0	3,462-4,142	140,952	140,952
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	0.1	-	-	(8,742)	-	-
Overtime	-	-	-	(52,867)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Plant Opers	50.8	59.0	59.0	\$4,126,057	\$4,320,127	\$4,357,532
Fire & Life Safety						
Fire Chief, CF	0.8	1.0	1.0	7,416-9,335	102,598	107,501
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	86,768	90,976
Fire Capt, Corr Institution	3.7	4.0	4.0	5,425-7,782	351,902	356,200
Temporary Help	0.2	-	-	(23,227)	-	-
Overtime	-	-	-	(188,509)	-	-
Totals, Fire & Life Safety	5.7	6.0	6.0	\$803,199	\$541,268	\$554,677
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	46,596	48,926
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	0.7	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	40,328	40,328
Ofc Asst (Gen)	2.8	3.0	3.0	2,668-3,339	114,752	116,353
Overtime	-	-	-	(2,037)	-	-
Totals, Mailroom	5.5	6.0	6.0	\$224,283	\$244,384	\$248,315
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	110,696	110,696
Totals, Community Partnership	1.0	1.0	1.0	\$110,696	\$110,696	\$110,696
Mental Health						
Chief Psychiatrist, Corrs & Rehab	-	1.0	1.0	24,427-30,276	293,124	293,124
Staff Psychiatrist, Corrs & Rehab	0.2	1.0	1.0	22,237-26,720	296,676	302,708
Chief Psychologist, CF	1.9	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	10,833-11,597	68,250	69,582
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	270,960	272,640
Psychologist-Clinical, CF	7.4	9.5	9.5	9,692-10,820	1,175,850	1,187,175
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	2.6	3.5	3.5	6,890-8,764	292,728	301,497
Recr Therapist, CF	1.2	1.5	1.5	6,552-7,712	128,376	131,324
Hlth Prog Spec I	1.0	0.5	0.5	5,656-7,080	47,680	47,680
Ofc Techn (Typing)	3.2	4.5	4.5	3,144-3,935	196,464	202,678
Temporary Help	1.0	-	-	(53,496)	-	-
Overtime	-	-	-	(11,567)	-	-
Totals, Mental Health	21.5	27.0	27.0	\$2,542,102	\$3,194,308	\$3,232,608
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	150,715	157,118
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	139,729	145,652
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	64,877
Lab Asst, CF	0.1	1.0	1.0	2,645-3,553	34,104	35,809
Overtime	-	-	-	(38,793)	-	-
Totals, Mental Hlth Nursing	2.5	4.4	4.4	\$278,541	\$386,336	\$403,456
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	145,246	145,246
Corr Counselor II (Supvr)	4.9	5.0	5.0	8,724-10,984	689,637	695,570
Corr Counselor II (Spec)	6.2	7.0	7.0	8,126-10,738	878,301	895,552
Corr Counselor I	18.0	19.0	19.0	6,155-9,802	2,060,464	2,149,854
Corr Ofcr	0.1	-	-	4,660-7,782	-	-
Overtime	-	-	-	(25,608)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Corr Counselors	30.2	32.0	32.0	\$3,775,075	\$3,773,648	\$3,886,222
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	92,408	92,408
Corr Case Recds Supvr	2.0	2.0	2.0	5,109-6,328	153,832	158,764
Supvng Case Recds Techn	1.8	2.0	2.0	3,738-4,681	109,348	111,028
Corr Case Recds Analyst	9.7	10.0	10.0	3,380-5,495	687,852	699,554
Case Recds Techn	9.2	9.0	9.0	2,802-4,060	429,969	434,180
Overtime	-	-	-	(2,575)	-	-
Totals, Recds	23.7	24.0	24.0	\$1,442,392	\$1,473,409	\$1,495,934
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	138,177	138,177
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	141,950	141,950
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,168	55,696
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	95,428	97,578
Overtime	-	-	-	(5,157)	-	-
Totals, Litigation & Inmate Appeals	5.0	5.0	5.0	\$417,274	\$428,723	\$433,401
Self Help Sponsors						
Temporary Help	2.9	-	-	(114,954)	-	-
Overtime	-	-	-	(64,753)	-	-
Totals, Self Help Sponsors	2.9	-	-	\$179,707	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	61,800	64,890
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	61,800	64,890
Muslim Chaplain	0.2	1.0	1.0	4,905-6,439	58,860	58,860
Jewish Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	78,468	78,468
Totals, Religion	3.2	5.0	5.0	\$207,931	\$319,788	\$325,968
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	1.6	2.0	2.0	5,351-6,165	138,192	141,403
Warehouse Mgr II-CF	-	1.0	1.0	5,040-6,262	60,480	60,480
Bus Svc Ofcr I (Supvr)	1.0	-	-	4,636-5,738	-	-
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	59,748	59,748
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,133-5,213	56,628	59,459
Heavy Truck Driver-CF	0.9	1.0	1.0	4,133-4,751	57,012	57,012
Materials & Stores Supvr I, CF	4.8	6.0	6.0	3,698-4,655	291,384	300,941
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,820	49,820
Overtime	-	-	-	(3,914)	-	-
Totals, Garage & Warehouse	12.2	14.0	14.0	\$719,328	\$794,360	\$809,959
Totals, Inmate Support - PBSP	357.4	433.3	433.3	\$33,884,378	\$36,674,654	\$37,621,194
Inmate Empt & Trng - PBSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	117,936	123,833
TV Spec	0.8	1.0	1.0	5,149-6,446	61,788	64,877
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Teacher, High School Educ, CF	10.7	15.0	15.0	3,358-10,972	1,319,618	1,377,538
Teacher, Elementary Educ, CF	3.5	-	-	3,358-10,972	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	0.9	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	0.8	1.0	1.0	2,719-3,407	32,628	34,259
Totals, Ed	19.7	21.0	21.0	\$1,982,200	\$1,828,990	\$1,903,175
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	2.9	3.0	3.0	3,358-10,972	249,450	261,922
Voc Instructor-Electronics	1.5	2.0	2.0	3,358-10,972	120,756	124,779
Voc Instructor-Computer Related	-	2.0	2.0	3,358-10,972	80,586	80,586
Totals, Voc Ed - Adult	4.4	7.0	7.0	\$381,299	\$450,792	\$467,287
Literacy						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,358-10,972	109,129	114,585
Totals, Literacy	0.9	1.0	1.0	\$96,378	\$109,129	\$114,585
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	85,520	86,156
Librarian-CF	1.0	1.0	1.0	4,594-6,344	57,888	60,782
Library Tech Asst (Safety)	2.8	4.0	4.0	3,244-4,060	184,740	189,204
Case Recds Techn	0.7	-	-	2,802-4,060	-	-
Ofc Asst (Typing)	0.1	-	-	2,719-3,407	-	-
Totals, Library Svcs	5.6	6.0	6.0	\$318,119	\$328,148	\$336,142
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	109,129	114,585
Totals, Transitions	1.0	1.0	1.0	\$108,222	\$109,129	\$114,585
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Overtime	-	-	-	(2,348)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$81,005	\$79,952	\$79,952
Totals, Inmate Empt & Trng - PBSP	32.6	37.0	37.0	\$2,967,223	\$2,906,140	\$3,015,726
Adm Svcs - PBSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	174,345	174,345
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	172,536	172,536
Corr Administrator, Dept Of Corrs	4.2	5.0	5.0	10,707-12,256	797,264	800,432
Capt (Adult Institution)	5.8	6.0	6.0	9,980-11,421	865,129	878,833
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	98,768	103,576
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	187,792	187,792
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	85,448	85,664
Assoc Govtl Prog Analyst	5.3	6.0	6.0	5,149-6,446	445,876	455,916
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	77,900	77,900
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	61,016	63,937
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	69,764	73,122
Pers Supvr I	2.0	2.0	2.0	4,410-5,521	142,504	142,504
Sr Pers Spec	0.8	1.0	1.0	4,387-5,495	70,940	70,940
Prop Controller II (CF)	0.6	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	56,228	58,909
Staff Svcs Analyst (Gen)	1.6	1.0	1.0	3,298-5,360	56,572	59,141
Ofc Techn (Typing)	7.3	8.0	8.0	3,144-3,935	365,112	371,258
Pers Spec	7.8	9.0	9.0	3,122-5,026	509,380	521,929
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,921-4,603	42,212	44,193

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(5,655)	-	-
Totals, Admin	46.2	50.0	50.0	\$4,471,706	\$4,342,374	\$4,406,515
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Temporary Help	3.5	-	-	(375,476)	-	-
Overtime	-	-	-	(25,401)	-	-
Totals, IWL Casual Laborers	3.5	2.4	2.4	\$400,877	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	85,664	85,664
Acctg Ofcr (Spec)	1.0	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	95,912	98,302
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	53,060	53,060
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(1,551)	-	-
Totals, Acctg	4.0	5.0	5.0	\$263,480	\$272,364	\$274,754
Totals, Adm Svcs - PBSP	53.7	57.4	57.4	\$5,136,063	\$4,748,946	\$4,815,477
TOTALS, AUTHORIZED POSITIONS	1,197.9	1,403.8	1,403.8	\$127,719,943	\$125,898,317	\$128,440,375
<i>Regular/Ongoing Positions</i>	1,186.4	1,403.8	1,403.8	112,917,091	121,324,212	123,866,270
<i>Temporary Help</i>	11.5	-	-	856,017	-	-
<i>Overtime</i>	-	-	-	13,946,835	4,574,105	4,574,105
CORRECTIONAL TRAINING FACILITY						
(5360)						
Custody - CTF						
Custody						
Corr Lieut	26.2	28.4	28.4	\$7,773-9,781	\$3,577,831	\$3,598,765
Corr Sgt	53.7	57.1	57.1	6,921-8,702	6,199,070	6,248,429
Corr Ofcr	523.9	529.9	529.9	4,660-7,782	51,583,035	52,341,538
Temporary Help	2.8	-	-	(236,898)	-	-
Overtime	-	-	-	(11,541,355)	2,373,568	2,373,568
Totals, Custody	606.6	615.4	615.4	\$73,105,830	\$63,733,504	\$64,562,300
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	128,490	128,490
Corr Sgt	4.7	5.8	5.8	6,921-8,702	623,283	623,283
Corr Ofcr	63.0	77.2	77.2	4,660-7,782	6,448,832	6,581,393
Overtime	-	-	-	(1,221,248)	2,594,401	2,594,401
Totals, Custody - Hlth Care Access	68.7	84.0	84.0	\$7,502,099	\$9,795,006	\$9,927,567
Custody - Support						
Locksmith I (CF)	1.3	2.0	2.0	4,983-5,741	137,784	137,784
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	45,876	48,170
Ofc Techn (Typing)	13.0	15.0	15.0	3,144-3,935	668,292	685,178
Overtime	-	-	-	(12)	-	-
Totals, Custody - Support	15.3	18.0	18.0	\$753,275	\$851,952	\$871,132
Totals, Custody - CTF	690.6	717.4	717.4	\$81,361,204	\$74,380,462	\$75,360,999
Inmate Support - CTF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	84,984	89,233
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	68,676	72,110

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Supvng Corr Cook (Dept Of Corrs)	5.0	5.0	5.0	4,304-5,385	328,962	334,986
Heavy Truck Driver-CF	2.0	3.0	3.0	4,133-4,751	162,162	164,490
Corr Supvng Cook (CF)	23.9	28.6	28.6	3,729-5,181	1,506,632	1,570,612
Materials & Stores Supvr I, CF	1.0	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	0.8	-	-	(41,092)	-	-
Overtime	-	-	-	(144,208)	-	-
Totals, Food Svcs	35.5	39.6	39.6	\$2,197,177	\$2,189,144	\$2,271,045
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	6.0	6.0	6.0	3,698-4,655	316,740	321,405
Totals, Clothing	7.0	7.0	7.0	\$376,716	\$379,044	\$383,961
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.9	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	8.9	10.0	10.0	21,166-24,694	2,929,680	2,943,119
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	340,512	357,538
Pharmacist II	-	1.0	1.0	11,907-12,879	142,884	142,884
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	186,552	194,325
Pharmacist I	5.0	6.5	6.5	10,668-11,761	897,684	897,684
Nurse Practitioner, CF	0.1	1.0	1.0	10,608-12,452	131,184	137,743
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	173,988	182,687
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	144,480	151,704
Supvng Registered Nurse II, CF	11.2	11.5	11.5	9,438-13,022	1,773,566	1,791,331
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	144,072	144,072
Registered Nurse, CF	28.9	33.6	33.6	8,527-11,206	4,260,071	4,345,495
Nurse Instructor, CF	1.5	2.0	2.0	8,497-11,728	243,236	243,236
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,592-8,191	83,064	87,217
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,087-7,221	78,938	82,870
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	5,792-6,745	80,940	80,940
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Clinical Lab Technologist	-	1.0	1.0	5,571-7,272	66,852	66,852
Radiologic Technologist	0.8	1.0	1.0	5,568-6,485	66,816	70,157
Psych Techn (Safety)	2.3	3.5	3.5	5,356-6,176	238,032	248,160
Assoc Govtl Prog Analyst	3.0	5.0	5.0	5,149-6,446	324,504	336,860
Licensed Voc Nurse	40.4	43.9	43.9	5,050-6,406	3,392,760	3,401,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	55,356	58,124
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	58,968	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	49,596	52,076
Hlth Recd Techn I	4.9	6.0	6.0	3,940-4,437	305,701	310,065
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	44,844	47,086
Pharmacy Techn	9.3	9.0	9.0	3,501-4,387	473,796	473,796
Staff Svcs Analyst (Gen)	2.9	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	20.9	24.0	24.0	3,144-3,935	984,424	1,020,897
Med Asst	1.8	15.0	15.0	2,904-3,819	522,806	528,032
Ofc Asst (Typing)	2.0	4.4	4.4	2,719-3,407	158,573	161,690

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Lab Asst, CF	3.6	4.2	4.2	2,645-3,553	168,450	173,707
Temporary Help	10.0	-	-	(719,596)	-	-
Overtime	-	-	-	(2,460,921)	-	-
Totals, Med Svcs-Adult	173.9	200.6	200.6	\$19,970,953	\$19,208,801	\$19,480,776
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	337,476	339,756
Dentist, CF	6.9	8.0	8.0	17,267-26,050	2,229,264	2,262,577
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	108,132	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	77,376	81,245
Supvng Dental Asst, CF	0.6	1.0	1.0	5,641-7,060	75,168	78,926
Dental Hygienist, CF	2.0	2.0	2.0	5,543-8,239	200,136	200,136
Dental Asst, CF	13.9	15.0	15.0	3,287-6,123	881,980	911,062
Ofc Techn (Typing)	4.8	5.0	5.0	3,144-3,935	207,624	213,282
Overtime	-	-	-	(13,585)	-	-
Totals, Dental	31.2	34.0	34.0	\$3,868,776	\$4,117,156	\$4,198,344
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	182,165	182,165
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	1.6	4.0	4.0	6,501-7,014	327,899	331,800
Stationary Engr (CF)	12.5	13.0	13.0	6,501-7,014	1,117,144	1,121,045
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,298	79,298
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	6.6	7.0	7.0	5,467-6,306	509,725	516,285
Electrician II-CF	1.9	5.0	5.0	5,464-6,303	347,985	351,263
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	5.8	7.0	7.0	4,972-5,735	463,428	463,428
Painter II-CF	3.0	3.0	3.0	4,965-5,726	197,004	197,004
Carpenter II-CF	3.5	5.0	5.0	4,965-5,726	334,428	337,407
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	68,412	68,712
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	112,043	117,639
Lead Groundskeeper I (CF)	0.4	-	-	4,133-5,213	-	-
Pest Cntrl Techn (CF)	0.6	1.0	1.0	3,945-4,542	47,340	49,707
Groundskeeper-CF	2.8	4.0	4.0	3,462-4,142	182,496	182,496
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(360,801)	-	-
Totals, Plant Opers	53.6	64.0	64.0	\$4,630,082	\$4,679,947	\$4,708,829
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	121,247	125,159
Fire Capt, Corr Institution	5.0	5.0	5.0	5,425-7,782	507,749	512,047
Hazardous Materials Spec	1.0	1.0	1.0	3,851-6,403	58,968	61,916
Overtime	-	-	-	(56,956)	-	-
Totals, Fire & Life Safety	7.0	7.0	7.0	\$736,136	\$687,964	\$699,122
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,559-4,458	48,144	50,551
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	38,671
Ofc Asst (Typing)	1.1	-	-	2,719-3,407	-	-
Ofc Asst (Gen)	3.4	7.0	7.0	2,668-3,339	226,692	233,225
Overtime	-	-	-	(1,181)	-	-
Totals, Mailroom	7.0	10.0	10.0	\$275,065	\$368,424	\$378,307
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,596	108,596
Totals, Community Partnership	1.0	1.0	1.0	\$104,636	\$108,596	\$108,596
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	1.9	4.5	4.5	22,237-26,720	1,274,706	1,281,492
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.5	1.0	1.0	10,833-11,597	139,164	139,164
Sr Psychologist, CF (Spec)	1.9	2.0	2.0	9,709-11,360	274,136	274,136
Psychologist-Clinical, CF	11.6	10.5	10.5	9,692-10,820	1,331,797	1,347,209
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	13.0	13.5	13.5	6,890-8,764	1,365,644	1,399,604
Hlth Prog Spec I	3.0	2.5	2.5	5,656-7,080	197,856	203,501
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	48,144	50,551
Ofc Techn (Typing)	9.9	9.0	9.0	3,144-3,935	397,596	405,220
Med Asst	-	1.0	1.0	2,904-3,819	34,848	34,848
Temporary Help	2.1	-	-	(225,816)	-	-
Overtime	-	-	-	(40,383)	-	-
Totals, Mental Health	48.9	50.0	50.0	\$5,478,776	\$5,940,239	\$6,012,073
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	178,915	178,915
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	144,829	151,046
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	51,372	53,941
Lab Asst, CF	0.3	1.0	1.0	2,645-3,553	35,104	36,809
Overtime	-	-	-	(11,533)	-	-
Totals, Mental Hlth Nursing	2.7	5.4	5.4	\$284,455	\$492,900	\$503,391
Corr Counselors						
Corr Counselor III	0.6	1.0	1.0	8,864-11,168	119,144	119,144
Corr Counselor II (Supvr)	5.6	5.0	5.0	8,724-10,984	712,973	718,983
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	275,795	275,795
Corr Counselor I	35.5	37.0	37.0	6,155-9,802	4,159,498	4,336,560
Overtime	-	-	-	(19,620)	-	-
Totals, Corr Counselors	43.7	45.0	45.0	\$5,326,748	\$5,267,410	\$5,450,482
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	3.0	4.0	4.0	5,109-6,328	293,064	296,316
Hlth Recd Techn II (Spec)	0.7	-	-	4,330-4,874	-	-
Supvng Case Recds Techn	2.0	4.0	4.0	3,738-4,681	200,328	202,810
Ofc Svcs Supvr II (Gen)	0.5	-	-	3,559-4,458	-	-
Corr Case Recds Analyst	10.2	22.0	22.0	3,380-5,495	1,118,520	1,139,298

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Analyst (Gen)	0.7	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	1.4	-	-	3,144-3,935	-	-
Case Recds Techn	16.7	24.5	24.5	2,802-4,060	1,107,554	1,121,428
Overtime	-	-	-	(93,146)	-	-
Totals, Recds	36.2	55.5	55.5	\$2,142,391	\$2,809,274	\$2,849,660
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	129,071	135,280
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	137,200	137,200
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	88,824	90,904
Overtime	-	-	-	(746)	-	-
Totals, Litigation & Inmate Appeals	5.0	5.0	5.0	\$471,702	\$432,447	\$440,736
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	75,132	77,268
Native American Spiritual Leader	0.5	1.0	1.0	4,905-6,439	75,144	77,268
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	61,800	64,890
Jewish Chaplain	0.5	0.5	0.5	4,905-6,439	38,634	38,634
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	68,148	71,555
Totals, Religion	4.0	4.5	4.5	\$296,426	\$318,858	\$329,615
Self Help Sponsors						
Temporary Help	1.8	-	-	(71,220)	-	-
Overtime	-	-	-	(29,253)	-	-
Totals, Self Help Sponsors	1.8	-	-	\$100,473	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	3.0	3.0	3.0	5,351-6,165	212,208	218,759
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	0.7	1.0	1.0	4,326-4,979	51,912	54,508
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	0.9	1.0	1.0	4,133-4,751	57,012	57,012
Materials & Stores Supvr I, CF	6.8	7.0	7.0	3,698-4,655	370,344	377,689
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(8,327)	-	-
Totals, Garage & Warehouse	15.0	16.0	16.0	\$931,874	\$957,240	\$973,984
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	148,123	148,123
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	88,968	93,416
Overtime	-	-	-	(1,709)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$233,175	\$237,091	\$241,539
Totals, Inmate Support - CTF	475.5	546.6	546.6	\$47,425,561	\$48,194,535	\$49,030,460
Inmate Empt & Trng - CTF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.8	2.0	2.0	8,762-11,520	262,920	269,154
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	3.0	3.0	3.0	3,358-10,972	308,878	324,321
Teacher, High School Educ, CF	21.9	32.0	32.0	3,358-10,972	2,837,640	2,951,538
Teacher, Elementary Educ, CF	8.6	-	-	3,358-10,972	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	94,440	94,440
Ofc Asst (Typing)	0.9	1.0	1.0	2,719-3,407	40,884	40,884
Teaching Asst (CF)	0.4	1.0	1.0	2,707-3,388	33,420	33,420
Totals, Ed	40.3	43.0	43.0	\$4,474,127	\$3,800,674	\$3,936,249
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	110,400	115,920
Voc Instructor-Welding	0.9	1.0	1.0	3,358-10,972	122,905	129,050
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	3,358-10,972	90,618	95,149
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	84,592	88,822
Voc Instructor-Plumbing	0.3	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Ofc Technologists	3.3	4.0	4.0	3,358-10,972	344,493	361,718
Voc Instructor-Masonry	1.6	2.0	2.0	3,358-10,972	159,436	167,408
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	87,553	91,931
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	90,618	95,149
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,358-10,972	181,343	190,411
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Temporary Help	0.5	-	-	(40,141)	-	-
Totals, Voc Ed - Adult	16.6	18.0	18.0	\$1,547,733	\$1,620,968	\$1,700,005
Literacy						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,358-10,972	114,732	120,469
Temporary Help	0.3	-	-	(31,725)	-	-
Totals, Literacy	1.0	1.0	1.0	\$108,213	\$114,732	\$120,469
Library Svcs						
Sr Librarian-CF	0.8	1.0	1.0	5,047-6,963	60,564	60,564
Librarian-CF	1.3	2.0	2.0	4,594-6,344	110,256	115,768
Library Tech Asst (Safety)	1.0	1.0	1.0	3,244-4,060	44,820	47,061
Totals, Library Svcs	3.1	4.0	4.0	\$176,439	\$215,640	\$223,393
Transitions						
Teacher, High School Educ, CF	1.0	3.0	3.0	3,358-10,972	191,440	196,983
Teacher, Elementary Educ, CF	2.0	-	-	3,358-10,972	-	-
Totals, Transitions	3.0	3.0	3.0	\$330,254	\$191,440	\$196,983
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	69,768	73,256
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$67,275	\$69,768	\$73,256
Elementary Secondary Ed						
Teacher, High School Educ, CF	0.5	-	-	3,358-10,972	-	-
Totals, Elementary Secondary Ed	0.5	-	-	\$60,664	-	-
Totals, Inmate Empt & Trng - CTF	65.5	70.0	70.0	\$6,764,705	\$6,013,222	\$6,250,355
Adm Svcs - CTF						
Admin						
Warden/Dept Of Corrs	0.4	1.0	1.0	13,502	165,426	165,426
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	169,936	169,936
Corr Administrator, Dept Of Corrs	3.7	4.0	4.0	10,707-12,256	632,981	639,317
Capt (Adult Institution)	6.5	7.0	7.0	9,980-11,421	1,005,649	1,011,891
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	172,536	176,598

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
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Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	4.8	6.0	6.0	5,149-6,446	405,672	418,999
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Pers Supvr I	2.0	2.0	2.0	4,410-5,521	137,304	137,304
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,340	68,340
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	62,736	63,588
Exec Asst	0.5	1.0	1.0	3,849-4,817	51,072	53,626
Staff Svcs Analyst (Gen)	1.9	1.0	1.0	3,298-5,360	57,840	60,732
Ofc Techn (Typing)	7.6	8.0	8.0	3,144-3,935	321,468	334,730
Pers Spec	7.1	8.0	8.0	3,122-5,026	444,084	454,528
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	0.7	-	-	(105,848)	-	-
Overtime	-	-	-	(10,084)	-	-
Totals, Admin	46.2	49.0	49.0	\$4,128,616	\$4,158,172	\$4,219,751
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	4,660-7,782	139,800	139,800
Temporary Help	0.9	-	-	(73,092)	-	-
Totals, IWL Casual Laborers	0.9	2.5	2.5	\$73,092	\$139,800	\$139,800
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	81,276	83,064
Acctg Ofcr (Spec)	1.0	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	99,132	99,792
Accountant I (Spec)	1.4	2.0	2.0	3,359-4,205	90,768	92,783
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	43,668	45,851
Overtime	-	-	-	(1,450)	-	-
Totals, Acctg	5.4	6.0	6.0	\$299,108	\$314,844	\$321,490
Totals, Adm Svcs - CTF	52.5	57.5	57.5	\$4,500,816	\$4,612,816	\$4,681,041
TOTALS, AUTHORIZED POSITIONS	1,284.1	1,391.5	1,391.5	\$140,052,286	\$133,201,035	\$135,322,855
<i>Regular/Ongoing Positions</i>	1,264.2	1,391.5	1,391.5	122,490,340	128,233,066	130,354,886
<i>Temporary Help</i>	19.9	-	-	1,545,428	-	-
<i>Overtime</i>	-	-	-	16,016,518	4,967,969	4,967,969
CENTRAL CALIFORNIA WOMEN'S FACILITY						
(5361)						
RC Recds - CCWF						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,866-7,284	\$89,808	\$89,808
Corr Case Recds Supvr	1.0	1.0	1.0	5,109-6,328	78,336	78,336
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	58,572	58,572
Corr Case Recds Analyst	5.1	5.0	5.0	3,380-5,495	336,490	339,655
Case Recds Techn	4.8	5.0	5.0	2,802-4,060	234,312	237,385
Overtime	-	-	-	(2,499)	-	-
Totals, RC Recds - CCWF	12.9	13.0	13.0	\$822,817	\$797,518	\$803,756
Custody - CCWF						
Custody						
Corr Lieut	26.5	27.8	27.8	7,773-9,781	3,356,654	3,368,841
Corr Sgt	51.5	54.6	54.6	6,921-8,702	5,710,259	5,771,780

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
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Protestant Chaplain	0.1	-	-	4,905-6,439	-	-
Native American Spiritual Leader	0.1	-	-	4,905-6,439	-	-
Catholic Chaplain	0.1	-	-	4,905-6,439	-	-
Corr Ofcr	330.3	353.0	353.0	4,660-7,782	30,457,201	31,124,105
Temporary Help	4.3	-	-	(347,778)	-	-
Overtime	-	-	-	(6,466,425)	1,461,325	1,461,325
Totals, Custody	412.9	435.4	435.4	\$46,660,352	\$40,985,439	\$41,726,051
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	132,374	132,374
Corr Sgt	3.9	4.8	4.8	6,921-8,702	492,477	501,743
Corr Ofcr	72.9	76.6	76.6	4,660-7,782	6,854,056	6,994,803
Overtime	-	-	-	(1,388,985)	1,597,284	1,597,284
Totals, Custody - Hlth Care Access	77.8	82.4	82.4	\$8,929,754	\$9,076,191	\$9,226,204
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	137,784	137,784
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,469-4,958	89,496	89,496
Ofc Techn (Typing)	15.1	16.0	16.0	3,144-3,935	681,420	702,711
Ofc Asst (Typing)	0.1	-	-	2,719-3,407	-	-
Overtime	-	-	-	(2,094)	-	-
Totals, Custody - Support	19.2	20.0	20.0	\$935,911	\$973,572	\$998,107
Totals, Custody - CCWF	509.9	537.8	537.8	\$56,526,017	\$51,035,202	\$51,950,362
Inmate Support - CCWF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	0.6	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,191-6,385	76,620	76,620
Supvng Corr Cook (Dept Of Corrs)	4.4	5.0	5.0	4,304-5,385	314,315	320,197
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	18.3	19.6	19.6	3,729-5,181	1,019,957	1,069,241
Materials & Stores Supvr I, CF	2.7	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(188,275)	-	-
Totals, Food Svcs	27.8	30.6	30.6	\$1,885,505	\$1,683,988	\$1,739,154
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Materials & Stores Supvr I, CF	4.8	5.0	5.0	3,698-4,655	251,616	258,611
Overtime	-	-	-	(180)	-	-
Totals, Clothing	5.8	6.0	6.0	\$302,938	\$314,172	\$321,167
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.3	1.0	1.0	22,013-25,195	264,156	264,156
Physician & Surgeon, CF (Internal Medicine/Family)	5.2	6.5	6.5	21,166-24,694	1,991,427	2,004,530
Physician & Surgeon, CF	1.0	1.0	1.0	21,166-24,694	296,328	296,328
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	340,596	357,626
Pharmacist II	0.7	1.0	1.0	11,907-12,879	142,884	150,028
Chief Exec Ofcr, Hlth Care (Safety)	0.1	1.0	1.0	11,000-16,542	148,056	155,459
Pharmacist I	4.3	4.5	4.5	10,668-11,761	625,596	631,997
Nurse Practitioner, CF	3.0	3.0	3.0	10,608-12,452	432,264	448,824

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	178,512	187,438
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	144,624	150,156
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	10.8	14.0	14.0	9,438-13,022	1,821,140	1,889,044
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,960	137,494
Registered Nurse, CF	53.7	60.7	60.7	8,527-11,206	7,145,413	7,481,761
Nurse Instructor, CF	1.5	2.0	2.0	8,497-11,728	242,468	254,492
Unit Supvr (Safety)	1.0	1.0	1.0	7,829-8,504	102,048	102,048
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	0.8	1.0	1.0	7,442-10,696	113,052	118,705
Hlth Prog Mgr I	0.9	1.0	1.0	6,124-7,608	73,488	73,488
Sr Psych Techn (Safety)	0.8	1.0	1.0	6,087-7,221	73,460	77,112
Sr Radiologic Technologist-Spec	0.3	0.5	0.5	5,792-6,745	42,672	44,410
Food Administrator I-CF	0.9	1.0	1.0	5,764-7,217	75,768	79,556
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	0.9	1.0	1.0	5,568-6,485	80,016	83,357
Registered Dietitian, CF	1.0	1.0	1.0	5,360-6,840	82,080	82,080
Psych Techn (Safety)	22.7	29.3	29.3	5,356-6,176	2,105,856	2,178,475
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	281,364	287,697
Licensed Voc Nurse	35.0	41.8	41.8	5,050-6,406	2,717,452	2,843,664
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	55,356	58,124
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,460-5,021	54,576	57,305
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,004	58,804
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	54,684	57,418
Hlth Recd Techn I	3.4	3.4	3.4	3,940-4,437	178,174	180,478
Corr Supvng Cook (CF)	3.7	5.2	5.2	3,729-5,181	249,146	258,789
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	46,596	48,926
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	53,112	54,636
Pharmacy Techn	7.4	8.5	8.5	3,501-4,387	447,312	447,474
Staff Svcs Analyst (Gen)	2.2	2.0	2.0	3,298-5,360	108,372	113,790
Ofc Techn (Typing)	18.1	20.0	20.0	3,144-3,935	886,964	903,950
Sr Lab Asst, CF	2.0	2.0	2.0	3,067-3,838	90,696	92,628
Med Asst	6.9	13.2	13.2	2,904-3,819	468,784	490,128
Certified Nursing Asst	15.0	24.8	24.8	2,858-3,579	938,598	963,948
Ofc Asst (Typing)	0.2	-	-	2,719-3,407	-	-
Ofc Asst (Gen)	2.0	2.9	2.9	2,668-3,339	108,950	108,950
Lab Asst, CF	0.6	1.2	1.2	2,645-3,553	38,388	39,975
Temporary Help	10.8	-	-	(760,454)	-	-
Overtime	-	-	-	(3,519,784)	-	-
Totals, Med Svcs-Adult	233.6	274.5	274.5	\$24,785,972	\$23,886,428	\$24,721,728
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	296,064	310,867
Dentist, CF	4.3	5.0	5.0	17,267-26,050	1,141,056	1,177,388
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	102,984	108,133
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	78,888	82,832
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.3	1.5	1.5	5,543-8,239	148,302	148,302

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Dental Asst, CF	9.9	11.0	11.0	3,287-6,123	602,136	622,928
Ofc Techn (Typing)	4.3	5.0	5.0	3,144-3,935	227,652	233,388
Overtime	-	-	-	(606)	-	-
Totals, Dental	23.8	26.5	26.5	\$2,661,013	\$2,681,802	\$2,768,558
Plant Opers						
Chief Engr I-CF	1.2	2.0	2.0	6,957-7,365	173,189	173,189
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	82,512	82,512
Water & Sewage Plant Supvr, CF	3.8	4.0	4.0	6,501-7,014	360,175	360,175
Stationary Engr (CF)	8.0	9.0	9.0	6,501-7,014	740,865	747,633
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	6,232-7,749	90,300	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,808	167,808
Plumber III (CF)	0.4	1.0	1.0	5,729-6,608	68,748	72,185
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	75,468	79,236
Plumber II (CF)	3.5	5.0	5.0	5,467-6,306	349,296	359,356
Electrician II-CF	1.7	4.0	4.0	5,464-6,303	272,340	275,618
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	0.5	1.0	1.0	5,203-6,002	65,556	68,834
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	5.1	7.0	7.0	4,972-5,735	455,736	464,938
Painter II-CF	2.9	3.0	3.0	4,965-5,726	197,004	197,004
Carpenter II-CF	2.4	3.0	3.0	4,965-5,726	187,872	190,851
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	60,072	63,076
Electronics Techn-CF	1.5	2.0	2.0	4,442-5,892	106,608	111,938
Bldg Maint Worker-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	52,800	55,104
Lead Groundskeeper-CF	1.0	1.0	1.0	3,607-4,542	43,884	43,884
Groundskeeper-CF	2.7	3.0	3.0	3,462-4,142	128,784	133,146
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(21,120)	-	-
Totals, Plant Opers	44.4	56.0	56.0	\$3,350,451	\$3,915,717	\$3,976,175
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	105,960	110,866
Assoc Hazardous Materials Spec	0.8	1.0	1.0	6,178-7,731	88,380	92,772
Fire Capt, Corr Institution	4.8	5.0	5.0	5,425-7,782	439,327	446,425
Overtime	-	-	-	(102,490)	-	-
Totals, Fire & Life Safety	6.6	7.0	7.0	\$765,862	\$633,667	\$650,063
Mailroom						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	0.7	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Gen)	2.4	3.0	3.0	2,668-3,339	97,764	102,653
Totals, Mailroom	4.7	6.0	6.0	\$198,439	\$243,552	\$248,441
Community Partnership						
Community Resources Mgr, CI	-	1.0	1.0	6,259-9,008	75,108	75,108
Hlth Prog Spec I	1.0	-	-	5,656-7,080	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$69,363	\$75,108	\$75,108
Mental Health						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	5.2	9.5	9.5	22,237-26,720	2,751,691	2,767,319
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	3.2	3.0	3.0	10,833-11,597	414,828	417,492
Sr Psychologist, CF (Spec)	3.8	4.0	4.0	9,709-11,360	526,188	527,868
Psychologist-Clinical, CF	21.5	28.5	28.5	9,692-10,820	3,496,054	3,564,843
Supvng Psych Soc Worker I, CF	1.0	1.5	1.5	7,962-9,332	159,756	159,756
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	15.7	18.5	18.5	6,890-8,764	1,635,556	1,675,067
Recr Therapist, CF	7.0	8.0	8.0	6,552-7,712	674,328	688,108
Hlth Prog Spec I	1.9	2.5	2.5	5,656-7,080	203,856	205,553
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Ofc Techn (Typing)	14.3	16.0	16.0	3,144-3,935	715,176	723,096
Temporary Help	6.1	-	-	(646,163)	-	-
Overtime	-	-	-	(106,121)	-	-
Totals, Mental Health	82.7	96.5	96.5	\$9,589,250	\$11,395,293	\$11,546,962
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	150,761	157,164
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	129,293	134,409
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	71,532	75,109
Lab Asst, CF	0.5	1.0	1.0	2,645-3,553	35,578	37,283
Overtime	-	-	-	(18,658)	-	-
Totals, Mental Hlth Nursing	2.9	4.4	4.4	\$273,722	\$387,164	\$403,965
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	141,721	141,721
Corr Counselor II (Supvr)	3.7	4.0	4.0	8,724-10,984	535,308	546,993
Corr Counselor II (Spec)	2.5	1.0	1.0	8,126-10,738	141,326	144,798
Corr Counselor I	24.2	25.0	25.0	6,155-9,802	2,661,528	2,776,564
Temporary Help	0.1	-	-	(7,745)	-	-
Overtime	-	-	-	(29,653)	-	-
Totals, Corr Counselors	31.5	31.0	31.0	\$3,773,450	\$3,479,883	\$3,610,076
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	2.0	2.0	2.0	5,109-6,328	156,672	156,672
Supvng Case Recds Techn	1.2	1.0	1.0	3,738-4,681	51,636	52,914
Corr Case Recds Analyst	12.3	13.0	13.0	3,380-5,495	861,024	866,368
Case Recds Techn	7.2	7.0	7.0	2,802-4,060	320,804	324,729
Overtime	-	-	-	(10,089)	-	-
Totals, Recds	23.7	24.0	24.0	\$1,482,358	\$1,479,944	\$1,490,491
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,724-10,984	104,688	104,688
Corr Counselor II (Spec)	-	3.0	3.0	8,126-10,738	292,536	292,536
Assoc Govtl Prog Analyst	0.7	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,298-5,360	41,592	43,672
Ofc Techn (Typing)	1.9	2.0	2.0	3,144-3,935	90,900	93,084
Overtime	-	-	-	(783)	-	-
Totals, Litigation & Inmate Appeals	2.8	7.0	7.0	\$140,016	\$529,716	\$533,980
Garage & Warehouse						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	147,960	147,960
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	66,696	70,031
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	57,240	59,748
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	54,672	57,406
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	6.1	6.0	6.0	3,698-4,655	314,412	318,961
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,604	43,684
Overtime	-	-	-	(990)	-	-
Totals, Garage & Warehouse	13.1	14.0	14.0	\$768,893	\$813,276	\$828,482
Self Help Sponsors						
Temporary Help	1.7	-	-	(67,340)	-	-
Overtime	-	-	-	(26,023)	-	-
Totals, Self Help Sponsors	1.7	-	-	\$93,363	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	75,132	77,268
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	71,544	75,121
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	68,148	71,555
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	78,468	78,468
Totals, Religion	5.0	5.0	5.0	\$362,864	\$370,560	\$379,680
Alternative Custody Prog						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	147,768	147,768
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	105,168	105,168
Overtime	-	-	-	(338)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$245,170	\$252,936	\$252,936
Totals, Inmate Support - CCWF	513.1	591.5	591.5	\$50,748,629	\$52,143,206	\$53,546,966
Inmate Empt & Trng - CCWF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	2.0	2.0	2.0	8,762-11,520	260,448	266,558
TV Spec	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	127,206	131,659
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School Educ, CF	13.0	19.0	19.0	3,358-10,972	1,757,923	1,831,934
Teacher, Elementary Educ, CF	5.6	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	93,072	94,440
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Teaching Asst (CF)	3.0	3.0	3.0	2,707-3,388	124,128	124,128
Overtime	-	-	-	(1,229)	-	-
Totals, Ed	30.6	31.0	31.0	\$3,096,590	\$2,732,420	\$2,827,544
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	1.7	2.0	2.0	3,358-10,972	196,024	203,918
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Cosmetology	1.0	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Computer Related	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Carpentry	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	2.0	2.0	2.0	3,358-10,972	147,523	154,899

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	118,748	124,685
Totals, Voc Ed - Adult	6.7	9.0	9.0	\$574,119	\$680,517	\$708,606
Literacy						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,358-10,972	122,905	129,050
Totals, Literacy	0.9	1.0	1.0	\$102,451	\$122,905	\$129,050
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Librarian-CF	2.0	2.0	2.0	4,594-6,344	134,160	140,868
Library Tech Asst (Safety)	1.8	2.0	2.0	3,244-4,060	92,352	96,046
Totals, Library Svcs	4.8	5.0	5.0	\$313,599	\$310,068	\$320,470
Transitions						
Teacher, High School Educ, CF	1.9	2.0	2.0	3,358-10,972	198,915	208,861
Totals, Transitions	1.9	2.0	2.0	\$194,726	\$198,915	\$208,861
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,908	74,453
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$67,324	\$70,908	\$74,453
Elementary Secondary Ed						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Elementary Secondary Ed	1.0	1.0	1.0	\$118,747	\$118,747	\$124,685
Totals, Inmate Empt & Trng - CCWF	46.9	50.0	50.0	\$4,467,556	\$4,234,480	\$4,393,669
Adm Svcs - CCWF						
Admin						
Warden/Dept Of Corrs	0.2	1.0	1.0	13,502	170,222	170,222
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	11,109-12,865	147,526	147,526
Corr Administrator, Dept Of Corrs	4.4	5.0	5.0	10,707-12,256	770,393	777,953
Capt (Adult Institution)	5.1	6.0	6.0	9,980-11,421	827,794	840,734
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	5.2	6.0	6.0	5,149-6,446	447,972	454,900
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	58,416	61,337
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	77,016	80,088
Pers Supvr I	1.2	2.0	2.0	4,410-5,521	127,512	130,455
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	65,324	67,940
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	49,584	52,063
Staff Svcs Analyst (Gen)	1.5	1.0	1.0	3,298-5,360	49,584	52,063
Ofc Techn (Typing)	7.4	8.0	8.0	3,144-3,935	337,836	345,772
Pers Spec	6.6	7.0	7.0	3,122-5,026	382,056	400,320
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	0.2	-	-	(28,159)	-	-
Overtime	-	-	-	(13,494)	-	-
Totals, Admin	43.5	48.0	48.0	\$4,176,023	\$4,071,599	\$4,143,345
IWL Casual Laborers						
Corr Ofcr	-	2.5	2.5	4,660-7,782	139,800	139,800
Temporary Help	9.9	-	-	(887,491)	-	-
Overtime	-	-	-	(2,170)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, IWL Casual Laborers	9.9	2.5	2.5	\$889,661	\$139,800	\$139,800
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	82,824	83,064
Accountant Trainee	2.0	2.0	2.0	3,793-4,523	108,552	108,552
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	37,728
Totals, Acctg	4.6	5.0	5.0	\$311,309	\$279,564	\$279,804
Totals, Adm Svcs - CCWF	58.0	55.5	55.5	\$5,376,993	\$4,490,963	\$4,562,949
TOTALS, AUTHORIZED POSITIONS	1,140.8	1,247.8	1,247.8	\$117,942,012	\$112,701,369	\$115,257,702
<i>Regular/Ongoing Positions</i>	<i>1,107.7</i>	<i>1,247.8</i>	<i>1,247.8</i>	<i>103,294,876</i>	<i>109,642,760</i>	<i>112,199,093</i>
<i>Temporary Help</i>	<i>33.1</i>	<i>-</i>	<i>-</i>	<i>2,745,130</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,902,006</i>	<i>3,058,609</i>	<i>3,058,609</i>
CALIPATRIA STATE PRISON						
(5362)						
Custody - CAL						
Custody						
Corr Lieut	27.3	29.2	29.2	\$7,773-9,781	\$3,630,130	\$3,643,594
Corr Sgt	56.4	60.6	60.6	6,921-8,702	6,650,066	6,703,946
Corr Ofcr	505.7	542.8	542.8	4,660-7,782	51,647,862	52,520,110
Temporary Help	1.4	-	-	(129,006)	-	-
Overtime	-	-	-	(10,206,224)	2,042,813	2,042,813
Totals, Custody	590.8	632.6	632.6	\$71,457,986	\$63,970,871	\$64,910,463
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	129,393	129,393
Corr Sgt	3.1	4.8	4.8	6,921-8,702	501,891	506,189
Corr Ofcr	47.9	54.0	54.0	4,660-7,782	4,939,641	5,048,870
Temporary Help	1.0	-	-	(87,673)	-	-
Overtime	-	-	-	(711,643)	2,232,873	2,232,873
Totals, Custody - Hlth Care Access	53.0	59.8	59.8	\$6,222,290	\$7,803,798	\$7,917,325
Custody - Support						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	62,088	65,192
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	145,209	145,209
Staff Svcs Analyst (Gen)	0.1	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	12.1	13.0	13.0	3,144-3,935	621,240	628,758
Overtime	-	-	-	(66,344)	-	-
Totals, Custody - Support	15.1	16.0	16.0	\$853,561	\$828,537	\$839,159
Totals, Custody - CAL	658.9	708.4	708.4	\$78,533,837	\$72,603,206	\$73,666,947
Inmate Support - CAL						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	1.0	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.7	1.0	1.0	5,191-6,385	65,280	68,544
Supvng Corr Cook (Dept Of Corrs)	4.5	5.0	5.0	4,304-5,385	328,204	330,915
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	19.8	23.4	23.4	3,729-5,181	1,276,284	1,329,035
Materials & Stores Supvr I, CF	2.3	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,820	49,820

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(301,619)	-	-
Totals, Food Svcs	29.3	34.4	34.4	\$2,183,708	\$1,945,464	\$2,004,190
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,698-4,655	278,490	283,312
Totals, Clothing	5.5	6.0	6.0	\$338,353	\$341,046	\$345,868
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	3.3	4.0	4.0	21,166-24,694	1,091,232	1,091,232
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	340,344	357,361
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	160,716	168,752
Pharmacist I	1.3	1.5	1.5	10,668-11,761	192,024	201,625
Nurse Practitioner, CF	0.8	2.0	2.0	10,608-12,452	271,600	283,485
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	174,000	182,700
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	7.7	9.5	9.5	9,438-13,022	1,290,734	1,354,808
Pub Hlth Nurse II, CF	0.6	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	22.8	29.2	29.2	8,527-11,206	3,351,039	3,495,152
Nurse Instructor, CF	1.8	2.0	2.0	8,497-11,728	255,352	268,118
C.E.A. A	0.2	1.0	1.0	7,442-10,696	94,504	94,504
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,592-8,191	103,492	103,492
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,087-7,221	78,660	82,592
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	34,752	34,752
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	90,160	90,160
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	83,020	83,020
Psych Techn (Safety)	2.6	3.5	3.5	5,356-6,176	253,180	262,746
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	284,594	294,171
Licensed Voc Nurse	24.9	29.1	29.1	5,050-6,406	2,070,895	2,162,416
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	61,840	64,672
Hlth Recd Techn II (Supvr)	0.7	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	61,204	64,004
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	67,798	67,798
Hlth Recd Techn I	3.4	3.5	3.5	3,940-4,437	180,754	182,772
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	54,146	56,592
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	51,052	53,345
Pharmacy Techn	2.8	3.0	3.0	3,501-4,387	141,868	146,070
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	121,030	126,296
Ofc Techn (Typing)	19.0	21.0	21.0	3,144-3,935	971,518	1,000,201
Med Asst	4.0	6.6	6.6	2,904-3,819	235,197	246,694
Ofc Asst (Typing)	1.6	2.9	2.9	2,719-3,407	104,410	109,303
Lab Asst, CF	1.0	1.3	1.3	2,645-3,553	63,692	63,692
Temporary Help	7.1	-	-	(499,245)	-	-
Overtime	-	-	-	(1,327,947)	-	-
Totals, Med Svcs-Adult	126.2	144.6	144.6	\$13,379,033	\$13,164,355	\$13,629,517
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	344,556	344,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Dentist, CF	5.8	6.0	6.0	17,267-26,050	1,704,364	1,715,242
Hlth Prog Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	102,980
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	90,160	90,160
Supvng Dental Asst, CF	0.3	1.0	1.0	5,641-7,060	72,892	76,277
Dental Hygienist, CF	1.6	2.0	2.0	5,543-8,239	183,004	186,951
Dental Asst, CF	12.5	14.0	14.0	3,287-6,123	900,616	932,667
Ofc Techn (Typing)	6.5	7.0	7.0	3,144-3,935	341,100	347,151
Overtime	-	-	-	(48,706)	-	-
Totals, Dental	29.3	33.0	33.0	\$3,597,918	\$3,734,768	\$3,795,984
Plant Opers						
Chief Engr I-CF	2.0	2.0	2.0	6,957-7,365	185,604	185,604
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	104,928	104,928
Water & Sewage Plant Supvr, CF	3.3	3.0	3.0	6,501-7,014	275,672	275,672
Stationary Engr (CF)	7.8	9.0	9.0	6,501-7,014	748,367	760,681
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	95,388	95,388
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	172,316	172,316
Plumber III (CF)	0.9	1.0	1.0	5,729-6,608	78,711	82,203
Electrician III (CF)	0.7	1.0	1.0	5,725-6,603	81,636	81,636
Plumber II (CF)	3.7	4.0	4.0	5,467-6,306	302,906	302,906
Electrician II-CF	3.8	4.0	4.0	5,464-6,303	313,061	313,061
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	71,232	74,424
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	74,424	74,424
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	67,536	70,913
Maint Mechanic-CF	6.5	7.0	7.0	4,972-5,735	484,822	490,841
Painter II-CF	1.4	2.0	2.0	4,965-5,726	130,692	133,671
Carpenter II-CF	3.0	4.0	4.0	4,965-5,726	273,223	273,223
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	137,208	140,293
Bldg Maint Worker-CF	1.0	1.0	1.0	4,133-4,751	59,646	59,646
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	56,922	56,922
Groundskeeper-CF	1.7	3.0	3.0	3,462-4,142	131,783	138,118
Staff Svcs Analyst (Gen)	0.7	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(111,694)	-	-
Totals, Plant Opers	46.5	53.0	53.0	\$3,742,168	\$3,938,105	\$3,978,898
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	115,094	115,094
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	86,768	90,976
Fire Capt, Corr Institution	3.8	4.0	4.0	5,425-7,782	416,603	420,901
Overtime	-	-	-	(71,856)	-	-
Totals, Fire & Life Safety	5.8	6.0	6.0	\$666,510	\$618,465	\$626,971
Mailroom						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,698-4,655	46,776	46,776
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	56,096	56,096
Ofc Asst (Typing)	0.2	1.0	1.0	2,719-3,407	43,484	43,484
Ofc Asst (Gen)	3.8	5.0	5.0	2,668-3,339	172,932	179,588
Temporary Help	1.2	-	-	(32,455)	-	-
Totals, Mailroom	7.1	8.0	8.0	\$284,830	\$319,288	\$325,944

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Community Partnership						
Community Resources Mgr, CI	0.2	1.0	1.0	6,259-9,008	77,708	77,708
Staff Svcs Mgr I	0.8	-	-	6,124-7,608	-	-
Totals, Community Partnership	1.0	1.0	1.0	\$91,716	\$77,708	\$77,708
Mental Health						
Staff Psychiatrist, Corrs & Rehab	0.1	1.0	1.0	22,237-26,720	266,844	266,844
Sr Psychologist, CF-Supvr	0.3	1.0	1.0	10,833-11,597	139,164	139,164
Psychologist-Clinical, CF	2.2	4.0	4.0	9,692-10,820	479,232	479,232
Clinical Soc Worker, CF, Safety	0.9	1.0	1.0	6,890-8,764	82,762	82,762
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	90,160	90,160
Ofc Techn (Typing)	1.7	3.0	3.0	3,144-3,935	127,810	131,772
Temporary Help	0.9	-	-	(284,339)	-	-
Overtime	-	-	-	(7,925)	-	-
Totals, Mental Health	7.0	11.0	11.0	\$951,116	\$1,185,972	\$1,189,934
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	150,735	157,138
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	140,923	146,846
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	56,572	59,141
Lab Asst, CF	0.2	1.0	1.0	2,645-3,553	34,104	35,809
Overtime	-	-	-	(88,718)	-	-
Totals, Mental Hlth Nursing	2.6	5.4	5.4	\$328,976	\$465,014	\$481,614
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	152,720	152,720
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,724-10,984	664,123	676,994
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	273,956	278,372
Corr Counselor I	21.3	22.0	22.0	6,155-9,802	2,364,159	2,454,252
Overtime	-	-	-	(35,971)	-	-
Totals, Corr Counselors	29.1	30.0	30.0	\$3,566,268	\$3,454,958	\$3,562,338
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	88,964	92,648
Corr Case Recds Supvr	2.0	3.0	3.0	5,109-6,328	220,084	223,336
Supvng Case Recds Techn	1.1	3.0	3.0	3,738-4,681	145,868	148,426
Corr Case Recds Analyst	10.4	14.0	14.0	3,380-5,495	883,762	896,677
Case Recds Techn	11.5	20.5	20.5	2,802-4,060	887,999	898,050
Overtime	-	-	-	(8,215)	-	-
Totals, Recds	26.0	41.5	41.5	\$1,642,794	\$2,226,677	\$2,259,137
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	143,166	144,594
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	140,375	140,375
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,252	79,952
Ofc Techn (Typing)	1.7	2.0	2.0	3,144-3,935	87,548	89,434
Overtime	-	-	-	(700)	-	-
Totals, Litigation & Inmate Appeals	4.7	5.0	5.0	\$428,734	\$448,341	\$454,355
Self Help Sponsors						
Temporary Help	2.0	-	-	(77,596)	-	-
Overtime	-	-	-	(33,637)	-	-
Totals, Self Help Sponsors	2.0	-	-	\$111,233	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Religion						
Protestant Chaplain	0.8	1.0	1.0	4,905-6,439	73,944	77,521
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	67,296	70,541
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	64,896	68,141
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	79,668	79,668
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	79,668	79,668
Totals, Religion	4.8	5.0	5.0	\$360,256	\$365,472	\$375,539
Garage & Warehouse						
Equipt Maint Supvr-CF	0.9	1.0	1.0	5,967-6,758	74,026	74,026
Heavy Equipt Mechanic (CF)	1.9	2.0	2.0	5,351-6,165	152,760	152,760
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,036	77,544
Automobile Mechanic-CF	0.9	1.0	1.0	4,326-4,979	51,912	54,508
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	64,704	64,956
Heavy Truck Driver-CF	0.6	1.0	1.0	4,133-4,751	57,012	57,012
Materials & Stores Supvr I, CF	5.4	7.0	7.0	3,698-4,655	389,773	391,705
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	49,820	49,820
Overtime	-	-	-	(7,574)	-	-
Totals, Garage & Warehouse	12.7	15.0	15.0	\$829,762	\$915,043	\$922,331
Totals, Inmate Support - CAL	339.6	398.9	398.9	\$32,503,375	\$33,200,676	\$34,030,328
Inmate Empt & Trng - CAL						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.5	2.0	2.0	8,762-11,520	262,920	269,154
TV Spec	1.0	1.0	1.0	5,149-6,446	79,952	79,952
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	107,107	112,462
Teacher, High School Educ, CF	12.2	19.0	19.0	3,358-10,972	1,512,122	1,571,611
Teacher, Elementary Educ, CF	5.5	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	3.0	3.0	3,244-4,052	116,784	116,784
Ofc Techn (Typing)	1.8	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	1.0	-	-	2,719-3,407	-	-
Totals, Ed	25.0	27.0	27.0	\$2,737,287	\$2,224,025	\$2,295,103
Voc Ed - Adult						
Voc Instructor-Refrigeration	1.0	1.0	1.0	3,358-10,972	110,851	116,394
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,358-10,972	284,015	298,216
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	81,730	85,816
Totals, Voc Ed - Adult	9.0	9.0	9.0	\$825,145	\$833,760	\$875,448
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Literacy	-	1.0	1.0	-	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	0.2	1.0	1.0	5,047-6,963	63,164	63,164
Librarian-CF	0.3	2.0	2.0	4,594-6,344	110,256	110,256
Library Tech Asst (Safety)	1.9	2.0	2.0	3,244-4,060	102,640	102,640
Ofc Techn (Typing)	0.1	-	-	3,144-3,935	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	0.1	-	-	(3,918)	-	-
Totals, Library Svcs	2.6	5.0	5.0	\$174,282	\$276,060	\$276,060
Transitions						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Transitions	1.0	1.0	1.0	\$114,732	\$40,293	\$40,293
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,606	77,151
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$72,103	\$73,606	\$77,151
Totals, Inmate Empt & Trng - CAL	38.6	44.0	44.0	\$3,923,549	\$3,488,037	\$3,604,348
Adm Svcs - CAL						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	180,680	180,680
Chief Dep Admin, CP, C.E.A	0.3	1.0	1.0	11,109-12,865	160,904	160,904
Corr Administrator, Dept Of Corrs	3.8	4.0	4.0	10,707-12,256	619,405	625,829
Capt (Adult Institution)	5.8	6.0	6.0	9,980-11,421	857,893	866,650
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,560	104,792
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	187,792	187,792
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	85,664	85,664
Assoc Govtl Prog Analyst	6.8	7.0	7.0	5,149-6,446	533,320	543,601
Pers Supvr II	0.7	1.0	1.0	4,852-6,075	63,361	63,361
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	63,932	66,999
Labor Relations Analyst	0.8	1.0	1.0	4,430-6,674	73,124	76,650
Pers Supvr I	1.0	2.0	2.0	4,410-5,521	124,549	124,549
Sr Pers Spec	0.6	1.0	1.0	4,387-5,495	73,696	76,312
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	66,188	66,188
Exec Asst	0.9	1.0	1.0	3,849-4,817	48,831	48,831
Staff Svcs Analyst (Gen)	1.1	1.0	1.0	3,298-5,360	61,736	64,693
Ofc Techn (Typing)	7.5	9.0	9.0	3,144-3,935	387,292	397,115
Pers Spec	6.6	7.0	7.0	3,122-5,026	365,659	374,851
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	56,257	57,865
Temporary Help	1.6	-	-	(222,126)	-	-
Overtime	-	-	-	(18,911)	-	-
Totals, Admin	45.5	49.0	49.0	\$4,084,275	\$4,112,843	\$4,173,326
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Temporary Help	13.4	-	-	(1,391,561)	-	-
Overtime	-	-	-	(3,841)	-	-
Totals, IWL Casual Laborers	13.4	2.4	2.4	\$1,395,402	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	85,664	85,664
Acctg Ofcr (Spec)	-	1.0	1.0	4,496-5,629	53,952	53,952
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	56,876	56,876
Accountant I (Spec)	2.5	2.0	2.0	3,359-4,205	108,727	108,727
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	42,212	44,193
Totals, Acctg	5.5	6.0	6.0	\$335,357	\$347,431	\$349,412
Totals, Adm Svcs - CAL	64.4	57.4	57.4	\$5,815,034	\$4,594,482	\$4,656,946
TOTALS, AUTHORIZED POSITIONS	1,101.5	1,208.7	1,208.7	\$120,775,795	\$113,886,401	\$115,958,569

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<i>Regular/Ongoing Positions</i>	1,072.8	1,208.7	1,208.7	104,996,351	109,610,715	111,682,883
<i>Temporary Help</i>	28.7	-	-	2,727,919	-	-
<i>Overtime</i>	-	-	-	13,051,525	4,275,686	4,275,686
WASCO STATE PRISON						
(5363)						
RC Recds - WSP						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,866-7,284	\$89,808	\$89,808
Corr Case Recds Supvr	3.6	4.0	4.0	5,109-6,328	298,716	298,716
Supvng Case Recds Techn	3.7	7.0	7.0	3,738-4,681	345,972	350,891
Corr Case Recds Analyst	20.0	23.0	23.0	3,380-5,495	1,403,976	1,436,349
Case Recds Techn	26.4	34.5	34.5	2,802-4,060	1,566,564	1,594,715
Overtime	-	-	-	(47,267)	-	-
Totals, RC Recds - WSP	54.7	69.5	69.5	\$3,171,910	\$3,705,036	\$3,770,479
Custody - WSP						
Custody						
Corr Lieut	25.6	27.8	27.8	7,773-9,781	3,308,260	3,329,842
Corr Sgt	56.1	59.8	59.8	6,921-8,702	6,199,328	6,221,770
Corr Ofcr	547.1	571.4	571.4	4,660-7,782	51,907,333	52,790,020
Temporary Help	14.8	-	-	(1,106,618)	-	-
Overtime	-	-	-	(5,770,568)	1,198,715	1,198,715
Totals, Custody	643.6	659.0	659.0	\$69,683,759	\$62,613,636	\$63,540,347
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	121,179	121,179
Corr Sgt	6.0	4.8	4.8	6,921-8,702	503,918	503,918
Corr Ofcr	101.6	101.0	101.0	4,660-7,782	8,934,659	9,099,938
Temporary Help	0.9	-	-	(66,042)	-	-
Overtime	-	-	-	(674,478)	1,310,241	1,310,241
Totals, Custody - Hlth Care Access	109.5	106.8	106.8	\$11,007,423	\$10,869,997	\$11,035,276
Custody - Support						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	68,124	71,530
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	131,676	134,815
Ofc Techn (Typing)	14.7	15.0	15.0	3,144-3,935	660,908	678,807
Ofc Asst (Typing)	0.9	1.0	1.0	2,719-3,407	40,884	40,884
Overtime	-	-	-	(427)	-	-
Totals, Custody - Support	18.5	19.0	19.0	\$863,088	\$901,592	\$926,036
Totals, Custody - WSP	771.6	784.8	784.8	\$81,554,270	\$74,385,225	\$75,501,659
Inmate Support - WSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	82,488	86,612
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,191-6,385	62,292	65,407
Supvng Corr Cook (Dept Of Corrs)	4.3	5.0	5.0	4,304-5,385	310,952	318,508
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	18.4	25.4	25.4	3,729-5,181	1,268,593	1,319,445
Materials & Stores Supvr I, CF	3.0	-	-	3,698-4,655	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Overtime	-	-	-	(568,031)	-	-
Totals, Food Svcs	28.6	36.4	36.4	\$2,191,396	\$1,913,997	\$1,979,644

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	4.7	5.0	5.0	3,698-4,655	260,924	265,584
Overtime	-	-	-	(3,780)	-	-
Totals, Clothing	5.7	6.0	6.0	\$317,649	\$323,228	\$328,140
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	6.8	6.0	6.0	21,166-24,694	1,777,968	1,777,968
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	333,048	349,700
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	180,204	189,214
Pharmacist I	4.1	6.5	6.5	10,668-11,761	878,010	884,411
Nurse Practitioner, CF	4.0	4.0	4.0	10,608-12,452	575,616	597,696
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,692	181,327
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	12.2	14.0	14.0	9,438-13,022	1,946,276	2,037,353
Pub Hlth Nurse II, CF	0.9	1.0	1.0	8,700-12,006	118,464	124,387
Registered Nurse, CF	52.7	59.8	59.8	8,527-11,206	7,112,523	7,441,198
Nurse Instructor, CF	1.1	2.0	2.0	8,497-11,728	255,412	268,178
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Psych Techn (Safety)	0.9	1.0	1.0	6,087-7,221	80,870	84,897
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	80,940	80,940
Food Administrator I-CF	-	1.0	1.0	5,764-7,217	69,168	69,168
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	83,184	84,960
Radiologic Technologist	2.0	2.0	2.0	5,568-6,485	155,640	155,640
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Psych Techn (Safety)	12.9	21.2	21.2	5,356-6,176	1,454,694	1,492,756
Assoc Govtl Prog Analyst	4.4	3.0	3.0	5,149-6,446	224,328	230,165
Licensed Voc Nurse	57.4	61.9	61.9	5,050-6,406	4,171,048	4,373,602
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	-	1.0	1.0	4,613-5,776	55,356	55,356
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	53,952	56,650
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	56,628	59,459
Hlth Recd Techn I	4.2	5.1	5.1	3,940-4,437	265,992	266,905
Corr Supvng Cook (CF)	3.2	5.2	5.2	3,729-5,181	263,514	273,957
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	46,596	48,926
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,559-4,458	42,708	44,843
Pharmacy Techn	7.3	10.0	10.0	3,501-4,387	493,728	500,573
Staff Svcs Analyst (Gen)	1.2	3.0	3.0	3,298-5,360	144,564	149,813
Ofc Techn (Typing)	18.6	20.0	20.0	3,144-3,935	904,668	917,715
Med Asst	9.1	13.8	13.8	2,904-3,819	489,602	510,593
Certified Nursing Asst	10.4	13.7	13.7	2,858-3,579	539,390	557,151
Ofc Asst (Typing)	4.5	3.8	3.8	2,719-3,407	139,447	142,425
Lab Asst, CF	2.7	2.6	2.6	2,645-3,553	114,879	114,879
Temporary Help	17.8	-	-	(1,070,093)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(3,035,596)	-	-
Totals, Med Svcs-Adult	254.0	279.6	279.6	\$26,207,329	\$24,396,293	\$25,245,433
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	7.9	8.0	8.0	17,267-26,050	2,395,548	2,421,545
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	102,984	108,133
Hlth Prog Spec I	0.6	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	82,260	84,720
Dental Hygienist, CF	-	0.4	0.4	5,543-8,239	26,606	26,606
Dental Asst, CF	15.6	17.0	17.0	3,287-6,123	1,040,496	1,081,382
Ofc Techn (Typing)	6.0	7.0	7.0	3,144-3,935	312,660	318,898
Temporary Help	2.5	-	-	(167,887)	-	-
Overtime	-	-	-	(19,815)	-	-
Totals, Dental	35.6	36.4	36.4	\$4,376,135	\$4,385,270	\$4,466,000
Plant Opers						
Chief Engr I-CF	2.3	3.0	3.0	6,957-7,365	264,221	264,221
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	2.0	2.0	2.0	6,501-7,014	177,874	177,874
Stationary Engr (CF)	10.0	13.0	13.0	6,501-7,014	1,081,472	1,081,472
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	6,232-7,749	90,300	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,296	79,296
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	4.0	6.0	6.0	5,467-6,306	432,101	435,437
Electrician II-CF	2.0	4.0	4.0	5,464-6,303	272,340	272,340
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	-	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	0.9	-	-	5,149-6,446	-	-
Maint Mechanic-CF	5.5	7.0	7.0	4,972-5,735	481,740	481,740
Painter II-CF	2.0	2.0	2.0	4,965-5,726	137,424	137,424
Carpenter II-CF	2.6	4.0	4.0	4,965-5,726	259,560	262,688
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	1.2	2.0	2.0	4,442-5,892	121,409	124,073
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Lead Groundskeeper-CF	1.0	-	-	3,607-4,542	-	-
Groundskeeper-CF	0.9	3.0	3.0	3,462-4,142	126,708	128,889
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,298-5,360	50,604	53,134
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	45,852	47,220
Overtime	-	-	-	(148,882)	-	-
Totals, Plant Opers	43.4	58.0	58.0	\$3,544,907	\$4,213,137	\$4,231,032
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	128,092	128,092
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	92,772	92,772
Fire Capt, Corr Institution	3.4	4.0	4.0	5,425-7,782	355,181	367,271
Overtime	-	-	-	(131,894)	-	-
Totals, Fire & Life Safety	5.4	6.0	6.0	\$722,499	\$576,045	\$588,135
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	48,924	51,370

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Typing)	0.5	-	-	3,244-4,052	-	-
Ofc Asst (Typing)	3.4	1.0	1.0	2,719-3,407	40,896	40,896
Ofc Asst (Gen)	2.6	7.0	7.0	2,668-3,339	225,792	232,280
Totals, Mailroom	7.5	10.0	10.0	\$309,356	\$358,320	\$367,254
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$108,096	\$108,096	\$108,096
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.1	1.0	1.0	24,427-30,276	293,124	293,124
Staff Psychiatrist, Corrs & Rehab	3.0	5.5	5.5	22,237-26,720	2,147,560	2,156,608
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	10,833-11,597	278,328	278,328
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	264,780	271,203
Psychologist-Clinical, CF	18.5	29.5	29.5	9,692-10,820	3,598,624	3,680,325
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	12.1	13.5	13.5	6,890-8,764	1,281,520	1,308,526
Recr Therapist, CF	2.0	2.5	2.5	6,552-7,712	215,184	219,350
Hlth Prog Spec I	2.3	6.0	6.0	5,656-7,080	424,320	424,320
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,559-4,458	49,440	51,912
Ofc Techn (Typing)	10.5	11.0	11.0	3,144-3,935	463,128	478,276
Temporary Help	1.6	-	-	(95,752)	-	-
Overtime	-	-	-	(299,588)	-	-
Totals, Mental Health	57.0	78.0	78.0	\$6,586,547	\$9,552,192	\$9,698,156
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	138,171	143,834
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	133,333	138,974
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	67,536	70,913
Lab Asst, CF	0.5	1.0	1.0	2,645-3,553	34,704	36,409
Overtime	-	-	-	(6,003)	-	-
Totals, Mental Hlth Nursing	2.9	5.4	5.4	\$246,055	\$456,424	\$472,810
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	134,016	134,016
Corr Counselor II (Supvr)	7.0	7.0	7.0	8,724-10,984	934,659	947,077
Corr Counselor II (Spec)	1.6	2.0	2.0	8,126-10,738	245,086	255,524
Corr Counselor I	51.0	56.0	56.0	6,155-9,802	6,117,967	6,376,486
Temporary Help	1.0	-	-	(102,917)	-	-
Overtime	-	-	-	(69,276)	-	-
Totals, Corr Counselors	61.6	66.0	66.0	\$7,468,520	\$7,431,728	\$7,713,103
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	1.7	2.0	2.0	5,109-6,328	149,976	153,438
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	58,572	58,572
Corr Case Recds Analyst	5.0	6.0	6.0	3,380-5,495	373,740	376,611
Case Recds Techn	5.1	7.0	7.0	2,802-4,060	314,976	318,699
Overtime	-	-	-	(12,035)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Recds	13.8	17.0	17.0	\$901,380	\$987,072	\$997,128
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	138,265	138,265
Corr Counselor II (Spec)	1.0	2.0	2.0	8,126-10,738	254,044	259,958
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,532	75,109
Ofc Techn (Typing)	1.3	2.0	2.0	3,144-3,935	87,456	90,904
Temporary Help	0.3	-	-	(38,958)	-	-
Overtime	-	-	-	(396)	-	-
Totals, Litigation & Inmate Appeals	4.6	6.0	6.0	\$427,259	\$551,297	\$564,236
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	-	0.5	0.5	4,905-6,439	29,430	29,430
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	68,148	71,555
Totals, Religion	3.0	3.5	3.5	\$219,444	\$252,114	\$255,521
Self Help Sponsors						
Temporary Help	1.1	-	-	(44,661)	-	-
Overtime	-	-	-	(15,985)	-	-
Totals, Self Help Sponsors	1.1	-	-	\$60,646	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	78,936	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	141,600	147,960
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	59,748	59,748
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,436	62,556
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	57,012	57,012
Materials & Stores Supvr I, CF	6.0	6.0	6.0	3,698-4,655	316,176	325,634
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(1,911)	-	-
Totals, Garage & Warehouse	14.0	14.0	14.0	\$822,463	\$838,272	\$856,370
Alternative Custody Prog						
Corr Counselor II (Spec)	0.8	1.0	1.0	8,126-10,738	134,224	134,224
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	98,088	102,992
Overtime	-	-	-	(762)	-	-
Totals, Alternative Custody Prog	1.8	2.0	2.0	\$193,110	\$232,312	\$237,216
Totals, Inmate Support - WSP	541.0	625.3	625.3	\$54,702,791	\$56,575,797	\$58,108,274
Inmate Empt & Trng - WSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	114,732	120,469
Teacher, High School Educ, CF	6.8	8.0	8.0	3,358-10,972	875,966	917,751
Teacher, Elementary Educ, CF	0.9	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	0.8	2.0	2.0	3,144-3,935	84,948	86,834
Ofc Asst (Typing)	0.1	-	-	2,719-3,407	-	-
Teaching Asst (CF)	1.6	3.0	3.0	2,707-3,388	111,000	115,503
Temporary Help	0.4	-	-	(16,668)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Ed	14.6	17.0	17.0	\$1,505,530	\$1,547,378	\$1,601,289
Voc Ed - Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	84,592	88,822
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,358-10,972	84,592	88,822
Totals, Voc Ed - Adult	2.0	2.0	2.0	\$166,799	\$169,184	\$177,644
Literacy						
Teacher, High School Educ, CF	0.6	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Literacy	0.6	1.0	1.0	\$69,269	\$118,747	\$124,685
Library Svcs						
Sr Librarian-CF	0.7	1.0	1.0	5,047-6,963	73,872	77,566
Librarian-CF	0.1	2.0	2.0	4,594-6,344	110,256	110,256
Library Tech Asst (Safety)	1.0	1.0	1.0	3,244-4,060	48,720	48,720
Totals, Library Svcs	1.8	4.0	4.0	\$102,340	\$232,848	\$236,542
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Transitions	1.0	1.0	1.0	\$117,408	\$118,747	\$124,685
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,149-6,446	71,868	75,461
Staff Svcs Analyst (Gen)	0.8	-	-	3,298-5,360	-	-
Overtime	-	-	-	(254)	-	-
Totals, Rehabilitative Achievement Credit Unit	0.9	1.0	1.0	\$47,764	\$71,868	\$75,461
Totals, Inmate Empt & Trng - WSP	20.9	26.0	26.0	\$2,009,110	\$2,258,772	\$2,340,306
Adm Svcs - WSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	171,475	171,475
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	163,642	163,642
Corr Administrator, Dept Of Corrs	6.0	6.0	6.0	10,707-12,256	913,969	913,969
Capt (Adult Institution)	5.2	6.0	6.0	9,980-11,421	844,365	852,279
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	169,464	173,372
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	79,596	83,064
Assoc Govtl Prog Analyst	6.9	6.0	6.0	5,149-6,446	444,780	455,415
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	61,332	64,399
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Pers Supvr I	2.0	2.0	2.0	4,410-5,521	132,036	135,085
Sr Pers Spec	0.1	1.0	1.0	4,387-5,495	54,844	54,844
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	54,672	57,406
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,004	59,004
Staff Svcs Analyst (Gen)	1.5	2.0	2.0	3,298-5,360	117,948	120,629
Ofc Techn (Typing)	6.6	8.0	8.0	3,144-3,935	331,320	343,610
Pers Spec	7.8	9.0	9.0	3,122-5,026	466,500	485,379
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Ofc Asst (Typing)	0.8	-	-	2,719-3,407	-	-
Overtime	-	-	-	(17,058)	-	-
Totals, Admin	48.6	52.0	52.0	\$4,441,083	\$4,376,155	\$4,446,388
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	2.7	-	-	(263,528)	-	-
Totals, IWL Casual Laborers	2.7	2.4	2.4	\$263,528	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	0.6	-	-	4,496-5,629	-	-
Accountant Trainee	1.0	2.0	2.0	3,793-4,523	93,312	95,702
Accountant I (Spec)	2.0	2.0	2.0	3,359-4,205	86,748	91,085
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(5,954)	-	-
Totals, Acctg	5.3	6.0	6.0	\$282,907	\$300,852	\$309,465
Totals, Adm Svcs - WSP	56.6	60.4	60.4	\$4,987,518	\$4,811,215	\$4,890,061
TOTALS, AUTHORIZED POSITIONS	1,444.8	1,566.0	1,566.0	\$146,425,599	\$141,736,045	\$144,610,779
<i>Regular/Ongoing Positions</i>	<i>1,401.7</i>	<i>1,566.0</i>	<i>1,566.0</i>	<i>132,622,515</i>	<i>139,227,089</i>	<i>142,101,823</i>
<i>Temporary Help</i>	<i>43.1</i>	<i>-</i>	<i>-</i>	<i>2,973,124</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,829,960</i>	<i>2,508,956</i>	<i>2,508,956</i>
NORTH KERN STATE PRISON						
(5364)						
RC Recds - NKSP						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,866-7,284	\$89,808	\$89,808
Corr Case Recds Supvr	3.7	4.0	4.0	5,109-6,328	306,648	310,110
Supvng Case Recds Techn	4.1	5.0	5.0	3,738-4,681	271,668	276,686
Corr Case Recds Analyst	17.3	18.0	18.0	3,380-5,495	1,185,624	1,206,573
Case Recds Techn	23.7	33.5	33.5	2,802-4,060	1,444,620	1,470,004
Overtime	-	-	-	(17,446)	-	-
Totals, RC Recds - NKSP	49.8	61.5	61.5	\$2,879,618	\$3,298,368	\$3,353,181
Custody - NKSP						
Custody						
Corr Lieut	23.4	27.8	27.8	7,773-9,781	3,322,720	3,360,172
Corr Sgt	53.4	58.4	58.4	6,921-8,702	6,089,734	6,144,489
Corr Ofcr	495.7	530.4	530.4	4,660-7,782	47,097,564	47,995,758
Temporary Help	3.0	-	-	(292,818)	-	-
Overtime	-	-	-	(5,403,011)	1,160,527	1,160,527
Totals, Custody	575.5	616.6	616.6	\$61,967,629	\$57,670,545	\$58,660,946
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	117,391	117,391
Corr Sgt	8.7	10.0	10.0	6,921-8,702	967,107	986,164
Corr Ofcr	102.4	116.6	116.6	4,660-7,782	10,094,946	10,308,704
Overtime	-	-	-	(836,216)	1,268,500	1,268,500
Totals, Custody - Hlth Care Access	112.1	127.6	127.6	\$11,417,126	\$12,447,944	\$12,680,759
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	137,784	137,784
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,469-4,958	84,384	87,103
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,940	56,637
Ofc Techn (Typing)	8.6	10.0	10.0	3,144-3,935	401,916	415,403
Ofc Asst (Typing)	5.6	6.0	6.0	2,719-3,407	235,116	238,695
Overtime	-	-	-	(894)	-	-
Totals, Custody - Support	18.2	20.0	20.0	\$870,252	\$913,140	\$935,622

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Custody - NKSP	705.8	764.2	764.2	\$74,255,007	\$71,031,629	\$72,277,327
Inmate Support - NKSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.9	1.0	1.0	6,424-8,042	80,448	84,470
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	72,240	75,845
Supvng Corr Cook (Dept Of Corrs)	4.0	5.0	5.0	4,304-5,385	305,462	310,368
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	20.5	25.4	25.4	3,729-5,181	1,329,807	1,390,652
Materials & Stores Supvr I, CF	2.4	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(548,559)	-	-
Totals, Food Svcs	29.7	36.4	36.4	\$2,401,202	\$1,976,357	\$2,051,716
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,584	62,556
Materials & Stores Supvr I, CF	3.2	5.0	5.0	3,698-4,655	247,944	256,280
Overtime	-	-	-	(1,698)	-	-
Totals, Clothing	4.2	6.0	6.0	\$234,112	\$309,528	\$318,836
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	406,196	406,196
Physician & Surgeon, CF (Internal Medicine/Family)	3.9	4.0	4.0	21,166-24,694	1,404,953	1,404,953
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	376,776	395,615
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	177,192	186,052
Pharmacist I	3.3	5.5	5.5	10,668-11,761	748,778	751,978
Nurse Practitioner, CF	3.9	4.0	4.0	10,608-12,452	549,576	567,340
Receiver's Nurse Exec (Safety)	0.6	1.0	1.0	10,500-23,733	171,384	179,953
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	144,624	150,156
Supvng Registered Nurse III, CF	0.7	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	10.9	11.0	11.0	9,438-13,022	1,499,230	1,573,690
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	131,182	137,716
Registered Nurse, CF	53.5	57.4	57.4	8,527-11,206	6,856,056	7,169,848
Nurse Instructor, CF	1.0	2.0	2.0	8,497-11,728	229,632	236,015
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,760	128,352
Hlth Prog Mgr I	0.9	1.0	1.0	6,124-7,608	77,160	81,018
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	80,940	80,940
Food Administrator I-CF	-	1.0	1.0	5,764-7,217	69,168	69,168
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	78,168	82,076
Radiologic Technologist	2.0	2.0	2.0	5,568-6,485	136,968	140,476
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Psych Techn (Safety)	15.7	17.7	17.7	5,356-6,176	1,301,796	1,342,398
Assoc Govtl Prog Analyst	4.2	4.0	4.0	5,149-6,446	289,824	296,580
Licensed Voc Nurse	32.4	36.4	36.4	5,050-6,406	2,467,837	2,587,040
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	77,772	81,661
Adm Asst I	0.2	1.0	1.0	4,613-5,776	55,356	55,356
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	58,704	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,004	58,804
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hlth Recd Techn I	3.8	4.5	4.5	3,940-4,437	234,230	234,230
Corr Supvng Cook (CF)	3.0	5.2	5.2	3,729-5,181	260,726	268,820
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	51,384	53,953
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	52,056	53,496
Pharmacy Techn	8.6	9.5	9.5	3,501-4,387	478,828	486,688
Staff Svcs Analyst (Gen)	1.7	2.0	2.0	3,298-5,360	90,948	93,517
Ofc Techn (Typing)	16.7	18.5	18.5	3,144-3,935	791,466	810,774
Med Asst	7.7	12.0	12.0	2,904-3,819	432,404	454,014
Certified Nursing Asst	10.0	17.6	17.6	2,858-3,579	660,481	678,570
Ofc Asst (Typing)	2.9	3.5	3.5	2,719-3,407	123,986	127,248
Lab Asst, CF	2.9	2.2	2.2	2,645-3,553	89,166	90,266
Temporary Help	14.0	-	-	(1,335,260)	-	-
Overtime	-	-	-	(3,428,711)	-	-
Totals, Med Svcs-Adult	220.5	241.0	241.0	\$24,356,849	\$21,370,075	\$22,119,017
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	9.0	9.0	9.0	17,267-26,050	2,528,784	2,561,443
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	102,984	108,133
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	0.5	0.4	0.4	5,543-8,239	38,390	39,547
Dental Asst, CF	15.3	16.0	16.0	3,287-6,123	996,936	1,037,736
Ofc Techn (Typing)	5.3	6.4	6.4	3,144-3,935	277,723	281,885
Overtime	-	-	-	(62,629)	-	-
Totals, Dental	34.0	35.8	35.8	\$4,520,228	\$4,454,253	\$4,538,180
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	90,368	90,368
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,516	102,528
Stationary Engr (CF)	6.6	8.0	8.0	6,501-7,014	658,209	662,110
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	1.9	2.0	2.0	5,874-6,967	159,228	163,009
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	80,196	80,196
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	75,468	79,236
Plumber II (CF)	3.6	4.0	4.0	5,467-6,306	289,020	295,900
Electrician II-CF	2.3	4.0	4.0	5,464-6,303	262,272	268,828
Painter III (CF)	0.1	1.0	1.0	5,203-6,002	62,436	62,436
Carpenter III (CF)	0.7	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	6.0	7.0	7.0	4,972-5,735	448,808	454,934
Painter II-CF	2.0	2.0	2.0	4,965-5,726	137,424	137,424
Carpenter II-CF	1.6	4.0	4.0	4,965-5,726	247,452	250,431
Supvng Groundskeeper II, CF	0.3	1.0	1.0	4,525-5,726	55,128	57,884
Electronics Techn-CF	1.2	2.0	2.0	4,442-5,892	106,608	111,938
Bldg Maint Worker-CF	0.7	1.0	1.0	4,133-4,751	49,596	52,076
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Lead Groundskeeper-CF	1.1	-	-	3,607-4,542	-	-
Groundskeeper-CF	-	3.0	3.0	3,462-4,142	124,632	124,632
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	43,728	45,914

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(28,880)	-	-
Totals, Plant Opers	36.0	48.0	48.0	\$2,772,183	\$3,280,369	\$3,327,124
Fire & Life Safety						
Fire Chief, CF	0.9	1.0	1.0	7,416-9,335	101,857	106,760
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	74,136	77,843
Fire Capt, Corr Institution	4.5	5.0	5.0	5,425-7,782	435,508	451,205
Overtime	-	-	-	(88,323)	-	-
Totals, Fire & Life Safety	6.4	7.0	7.0	\$732,572	\$611,501	\$635,808
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	48,924	51,370
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Typing)	0.9	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Typing)	0.2	-	-	2,719-3,407	-	-
Ofc Asst (Gen)	4.9	6.0	6.0	2,668-3,339	203,604	211,781
Totals, Mailroom	7.0	9.0	9.0	\$260,509	\$332,964	\$343,587
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	105,672	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$102,739	\$105,672	\$108,096
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	0.9	6.5	6.5	22,237-26,720	1,788,282	1,788,282
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.8	1.5	1.5	10,833-11,597	204,162	204,162
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	275,040	275,040
Psychologist-Clinical, CF	19.6	24.5	24.5	9,692-10,820	2,978,605	3,045,207
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	9.4	9.5	9.5	6,890-8,764	973,144	989,100
Recr Therapist, CF	2.0	2.5	2.5	6,552-7,712	224,400	224,400
Hlth Prog Spec I	2.0	1.5	1.5	5,656-7,080	125,304	127,440
Ofc Svcs Supvr II (Gen)	1.0	0.5	0.5	3,559-4,458	26,748	26,748
Ofc Techn (Typing)	8.8	9.0	9.0	3,144-3,935	412,992	420,912
Med Asst	-	1.0	1.0	2,904-3,819	34,848	34,848
Temporary Help	10.2	-	-	(792,449)	-	-
Overtime	-	-	-	(62,888)	-	-
Totals, Mental Health	60.7	63.5	63.5	\$6,411,688	\$7,919,873	\$8,012,487
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.9	1.2	1.2	9,438-13,022	163,875	170,935
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	142,921	149,019
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	67,536	70,913
Lab Asst, CF	0.4	1.0	1.0	2,645-3,553	42,636	42,636
Overtime	-	-	-	(6,987)	-	-
Totals, Mental Hlth Nursing	2.9	5.4	5.4	\$296,691	\$499,648	\$516,183
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	143,790	143,790
Corr Counselor II (Supvr)	6.9	7.0	7.0	8,724-10,984	969,887	977,229

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Counselor II (Spec)	1.9	2.0	2.0	8,126-10,738	266,972	277,554
Corr Counselor I	44.5	47.0	47.0	6,155-9,802	5,228,214	5,453,616
Overtime	-	-	-	(24,167)	-	-
Totals, Corr Counselors	54.3	57.0	57.0	\$6,787,453	\$6,608,863	\$6,852,189
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	1.0	1.0	1.0	5,109-6,328	78,336	78,336
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	56,016	58,572
Corr Case Recds Analyst	6.0	6.0	6.0	3,380-5,495	403,320	406,281
Case Recds Techn	4.2	5.0	5.0	2,802-4,060	197,340	205,166
Overtime	-	-	-	(3,326)	-	-
Totals, Recds	13.2	14.0	14.0	\$797,758	\$824,820	\$838,163
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	138,618	138,618
Corr Counselor II (Spec)	1.1	2.0	2.0	8,126-10,738	252,475	258,389
Assoc Govtl Prog Analyst	0.2	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	50,568	53,096
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,648	41,630
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Temporary Help	0.2	-	-	(25,635)	-	-
Overtime	-	-	-	(920)	-	-
Totals, Litigation & Inmate Appeals	5.3	6.0	6.0	\$553,185	\$522,193	\$532,617
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	-	0.5	0.5	4,905-6,439	29,430	29,430
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Totals, Religion	4.0	4.5	4.5	\$309,072	\$338,502	\$338,502
Self Help Sponsors						
Temporary Help	1.8	-	-	(69,789)	-	-
Overtime	-	-	-	(28,852)	-	-
Totals, Self Help Sponsors	1.8	-	-	\$98,641	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,351-6,165	138,192	138,192
Warehouse Mgr II-CF	0.7	1.0	1.0	5,040-6,262	64,332	67,549
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	59,748	59,748
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	6.5	6.0	6.0	3,698-4,655	309,981	313,839
Ofc Asst (Typing)	0.7	1.0	1.0	2,719-3,407	32,628	34,259
Overtime	-	-	-	(1,427)	-	-
Totals, Garage & Warehouse	11.9	14.0	14.0	\$723,404	\$797,877	\$806,835
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	132,881	137,549
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	93,432	98,104
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$224,930	\$226,313	\$235,653

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Inmate Support - NKSP	494.9	550.6	550.6	\$51,583,216	\$50,178,808	\$51,574,993
Inmate Empt & Trng - NKSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Teacher, High School Educ, CF	10.0	10.0	10.0	3,358-10,972	1,165,113	1,223,373
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Typing)	0.6	1.0	1.0	2,719-3,407	32,628	34,259
Teaching Asst (CF)	1.6	3.0	3.0	2,707-3,388	105,624	108,872
Totals, Ed	17.2	19.0	19.0	\$1,749,914	\$1,811,303	\$1,879,441
Voc Ed - Adult						
Voc Instructor-Small Engine Repair	0.7	1.0	1.0	3,358-10,972	96,604	101,434
Voc Instructor-Elec Work	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Voc Ed - Adult	1.7	2.0	2.0	\$225,971	\$215,351	\$226,119
Literacy						
Teacher, High School Educ, CF	0.6	1.0	1.0	3,358-10,972	107,107	112,462
Totals, Literacy	0.6	1.0	1.0	\$68,158	\$107,107	\$112,462
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	81,432	83,556
Librarian-CF	1.0	2.0	2.0	4,594-6,344	125,484	129,002
Library Tech Asst (Safety)	1.0	1.0	1.0	3,244-4,060	48,720	48,720
Totals, Library Svcs	3.0	4.0	4.0	\$193,912	\$255,636	\$261,278
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Transitions	1.0	1.0	1.0	\$118,747	\$118,747	\$124,685
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	48,156	50,564
Totals, Rehabilitative Achievement Credit Unit	0.8	1.0	1.0	\$36,604	\$48,156	\$50,564
Totals, Inmate Empt & Trng - NKSP	24.3	28.0	28.0	\$2,393,306	\$2,556,300	\$2,654,549
Adm Svcs - NKSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	178,080	178,080
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	169,935	169,935
Corr Administrator, Dept Of Corrs	5.6	6.0	6.0	10,707-12,256	923,203	923,203
Capt (Adult Institution)	5.7	6.0	6.0	9,980-11,421	860,473	867,891
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	3.3	5.0	5.0	5,149-6,446	355,632	355,632
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	65,196	68,456
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	63,960	67,158
Pers Supvr I	1.9	2.0	2.0	4,410-5,521	125,972	125,972
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,340	68,340
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.9	1.0	1.0	3,849-4,817	46,188	48,497

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Analyst (Gen)	3.4	3.0	3.0	3,298-5,360	163,539	167,165
Ofc Techn (Typing)	7.3	8.0	8.0	3,144-3,935	322,800	334,242
Pers Spec	8.7	9.0	9.0	3,122-5,026	538,416	546,013
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,921-4,603	49,584	52,063
Overtime	-	-	-	(6,705)	-	-
Totals, Admin	48.6	52.0	52.0	\$4,334,014	\$4,438,054	\$4,479,383
IWL Casual Laborers						
Corr Ofcr	-	2.3	2.3	4,660-7,782	128,616	128,616
Temporary Help	4.4	-	-	(468,412)	-	-
Overtime	-	-	-	(4,699)	-	-
Totals, IWL Casual Laborers	4.4	2.3	2.3	\$473,111	\$128,616	\$128,616
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	81,276	83,064
Accountant Trainee	2.0	2.0	2.0	3,793-4,523	108,552	108,552
Accountant I (Spec)	0.9	2.0	2.0	3,359-4,205	80,616	82,631
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(403)	-	-
Totals, Acctg	4.7	6.0	6.0	\$253,556	\$308,172	\$311,975
Totals, Adm Svcs - NKSP	57.7	60.3	60.3	\$5,060,681	\$4,874,842	\$4,919,974
TOTALS, AUTHORIZED POSITIONS	1,332.5	1,464.6	1,464.6	\$136,171,828	\$131,939,947	\$134,780,024
<i>Regular/Ongoing Positions</i>	1,298.9	1,464.6	1,464.6	122,630,724	129,510,920	132,350,997
<i>Temporary Help</i>	33.6	-	-	2,984,363	-	-
<i>Overtime</i>	-	-	-	10,556,741	2,429,027	2,429,027
KERN VALLEY STATE PRISON						
(5365)						
Custody - KVSP						
Custody						
Corr Lieut	28.1	29.2	29.2	\$7,773-9,781	\$3,532,075	\$3,560,844
Corr Sgt	68.8	79.6	79.6	6,921-8,702	8,413,957	8,449,587
Corr Ofcr	672.1	741.6	741.6	4,660-7,782	68,610,382	69,505,133
Temporary Help	8.9	-	-	(803,514)	-	-
Overtime	-	-	-	(17,176,768)	3,481,377	3,481,377
Totals, Custody	777.9	850.4	850.4	\$97,001,738	\$84,037,791	\$84,996,941
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	116,840	119,084
Corr Sgt	4.0	5.8	5.8	6,921-8,702	589,063	594,887
Corr Ofcr	69.7	79.8	79.8	4,660-7,782	7,235,358	7,352,197
Overtime	-	-	-	(1,527,062)	3,805,279	3,805,279
Totals, Custody - Hlth Care Access	74.7	86.6	86.6	\$9,117,485	\$11,746,540	\$11,871,447
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	1.7	2.0	2.0	4,983-5,741	128,688	131,678
Ofc Techn (Typing)	14.3	15.0	15.0	3,144-3,935	680,103	684,173
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Overtime	-	-	-	(15,712)	-	-
Totals, Custody - Support	18.0	19.0	19.0	\$925,132	\$927,027	\$934,087
Totals, Custody - KVSP	870.6	956.0	956.0	\$107,044,355	\$96,711,358	\$97,802,475

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Inmate Support - KVSP						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	93,144	96,504
Asst Corr Food Mgr (Dept Of Corrs)	0.6	1.0	1.0	5,191-6,385	69,216	72,677
Supvng Corr Cook (Dept Of Corrs)	4.4	5.0	5.0	4,304-5,385	301,859	307,169
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	30.3	38.6	38.6	3,729-5,181	2,028,460	2,116,825
Materials & Stores Supvr I, CF	2.2	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	44,440	46,624
Overtime	-	-	-	(601,464)	-	-
Totals, Food Svcs	39.4	49.6	49.6	\$2,812,837	\$2,685,907	\$2,788,587
Clothing						
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	3.4	5.0	5.0	3,698-4,655	237,912	240,358
Overtime	-	-	-	(6,881)	-	-
Totals, Clothing	4.2	6.0	6.0	\$276,297	\$287,508	\$289,954
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	358,272	358,272
Physician & Surgeon, CF (Internal Medicine/Family)	4.0	5.0	5.0	21,166-24,694	1,794,896	1,794,896
Physician & Surgeon, CF	1.0	1.0	1.0	21,166-24,694	346,710	360,045
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	371,628	390,209
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	0.9	1.0	1.0	11,000-16,542	172,692	181,327
Pharmacist I	3.0	4.0	4.0	10,668-11,761	551,412	557,813
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,692	181,327
Physician Asst, CF	2.0	2.0	2.0	10,458-12,513	276,396	288,517
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	9.6	10.0	10.0	9,438-13,022	1,421,172	1,491,697
Pub Hlth Nurse II, CF	-	1.0	1.0	8,700-12,006	104,400	104,400
Registered Nurse, CF	42.9	47.8	47.8	8,527-11,206	5,676,317	5,924,460
Nurse Instructor, CF	1.0	2.0	2.0	8,497-11,728	230,600	236,983
Pub Hlth Nurse I, CF	0.4	-	-	8,151-11,248	-	-
Unit Supvr (Safety)	0.5	1.0	1.0	7,829-8,504	93,948	93,948
Corr Hlth Svcs Administor II, CF	0.8	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	1.0	1.0	1.0	7,442-10,696	89,304	89,304
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Psych Techn (Safety)	0.6	-	-	6,087-7,221	-	-
Sr Radiologic Technologist-Spec	0.2	0.5	0.5	5,792-6,745	34,752	34,752
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	86,604	86,604
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Registered Dietitian, CF	-	1.0	1.0	5,360-6,840	64,320	64,320
Psych Techn (Safety)	22.7	26.7	26.7	5,356-6,176	1,990,898	2,035,271
Assoc Govtl Prog Analyst	5.3	6.0	6.0	5,149-6,446	445,524	452,330
Licensed Voc Nurse	34.0	37.1	37.1	5,050-6,406	2,503,480	2,623,320
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Phys Therapist I, CF	1.0	1.0	1.0	4,876-6,698	80,376	80,376
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,320	67,536

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	59,736	62,723
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	62,556	62,556
Hlth Recd Techn I	3.8	4.4	4.4	3,940-4,437	229,900	229,900
Corr Supvng Cook (CF)	3.5	5.2	5.2	3,729-5,181	244,450	256,207
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Pharmacy Techn	5.6	6.5	6.5	3,501-4,387	288,276	294,794
Ofc Techn (Typing)	16.9	19.0	19.0	3,144-3,935	829,080	840,789
Med Asst	5.3	9.6	9.6	2,904-3,819	342,485	355,037
Certified Nursing Asst	-	7.0	7.0	2,858-3,579	242,710	242,710
Ofc Asst (Typing)	2.2	3.4	3.4	2,719-3,407	127,334	130,764
Lab Asst, CF	2.3	2.8	2.8	2,645-3,553	118,649	122,103
Temporary Help	12.3	-	-	(782,496)	-	-
Overtime	-	-	-	(1,708,714)	-	-
Totals, Med Svcs-Adult	197.4	223.0	223.0	\$20,564,979	\$20,368,197	\$20,995,042
Dental						
Supvng Dentist, CF	0.8	1.0	1.0	23,497-28,313	310,872	326,416
Dentist, CF	5.8	6.0	6.0	17,267-26,050	1,791,420	1,802,841
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.8	2.0	2.0	5,543-8,239	197,736	197,736
Dental Asst, CF	14.5	15.0	15.0	3,287-6,123	993,312	1,029,127
Ofc Techn (Typing)	6.0	6.0	6.0	3,144-3,935	264,852	270,087
Overtime	-	-	-	(30,070)	-	-
Totals, Dental	31.9	33.0	33.0	\$3,680,796	\$3,839,232	\$3,907,247
Plant Opers						
Chief Engr I-CF	1.1	2.0	2.0	6,957-7,365	176,760	176,760
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,516	102,528
Water & Sewage Plant Supvr, CF	4.0	5.0	5.0	6,501-7,014	429,347	431,603
Stationary Engr (CF)	8.6	9.0	9.0	6,501-7,014	762,309	762,309
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	89,844	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,368	167,368
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	68,748	68,748
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	3.9	4.0	4.0	5,467-6,306	299,352	302,688
Electrician II-CF	4.0	4.0	4.0	5,464-6,303	295,752	299,194
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	71,868	75,461
Maint Mechanic-CF	6.3	7.0	7.0	4,972-5,735	472,766	472,766
Painter II-CF	2.0	2.0	2.0	4,965-5,726	137,424	137,424
Carpenter II-CF	3.0	4.0	4.0	4,965-5,726	265,716	265,716
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	68,412	68,712
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	126,672	129,470
Bldg Maint Worker-CF	0.1	1.0	1.0	4,133-4,751	54,734	57,062
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	52,200	54,504

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Lead Groundskeeper-CF	1.0	-	-	3,607-4,542	-	-
Groundskeeper-CF	1.4	3.0	3.0	3,462-4,142	128,892	133,259
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,604	43,684
Overtime	-	-	-	(129,704)	-	-
Totals, Plant Opers	49.3	55.0	55.0	\$3,919,922	\$4,035,568	\$4,065,528
Fire & Life Safety						
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	84,168	88,376
Totals, Fire & Life Safety	1.0	1.0	1.0	\$84,168	\$84,168	\$88,376
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	44,376	44,376
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	44,844	47,086
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Ofc Asst (Gen)	3.0	5.0	5.0	2,668-3,339	185,832	187,513
Totals, Mailroom	6.0	8.0	8.0	\$312,904	\$315,936	\$319,859
Community Partnership						
Community Resources Mgr, CI	0.4	1.0	1.0	6,259-9,008	87,216	91,577
Totals, Community Partnership	0.4	1.0	1.0	\$38,982	\$87,216	\$91,577
Mental Health						
Chief Psychiatrist, Corrs & Rehab	0.9	1.0	1.0	24,427-30,276	363,312	363,312
Staff Psychiatrist, Corrs & Rehab	1.0	4.0	4.0	22,237-26,720	1,108,240	1,108,240
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	2.2	2.5	2.5	10,833-11,597	334,158	340,658
Sr Psychologist, CF (Spec)	1.6	3.0	3.0	9,709-11,360	369,896	369,896
Psychologist-Clinical, CF	13.5	20.0	20.0	9,692-10,820	2,374,904	2,434,953
Supvng Psych Soc Worker I, CF	0.9	1.0	1.0	7,962-9,332	105,072	110,326
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	9.3	9.5	9.5	6,890-8,764	881,812	911,153
Recr Therapist, CF	4.3	5.5	5.5	6,552-7,712	477,928	485,496
Hlth Prog Spec I	1.4	2.0	2.0	5,656-7,080	152,832	152,832
Ofc Svcs Supvr II (Gen)	0.7	0.5	0.5	3,559-4,458	26,748	26,748
Ofc Techn (Typing)	10.2	11.0	11.0	3,144-3,935	485,328	489,294
Med Asst	-	2.0	2.0	2,904-3,819	69,696	69,696
Temporary Help	2.7	-	-	(266,327)	-	-
Overtime	-	-	-	(168,663)	-	-
Totals, Mental Health	49.7	65.0	65.0	\$5,400,133	\$7,174,126	\$7,286,804
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.9	1.2	1.2	9,438-13,022	150,725	157,128
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	129,901	135,273
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	52,068	54,671
Lab Asst, CF	0.3	1.0	1.0	2,645-3,553	34,104	35,809
Overtime	-	-	-	(24,337)	-	-
Totals, Mental Hlth Nursing	2.8	5.4	5.4	\$278,067	\$449,478	\$465,561
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	139,170	139,170
Corr Counselor II (Supvr)	4.8	5.0	5.0	8,724-10,984	620,502	638,464
Corr Counselor II (Spec)	3.0	3.0	3.0	8,126-10,738	420,909	420,909
Corr Counselor I	24.8	25.0	25.0	6,155-9,802	2,788,660	2,909,655

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(14,847)	-	-
Totals, Corr Counselors	33.6	34.0	34.0	\$4,069,752	\$3,969,241	\$4,108,198
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	2.0	3.0	3.0	5,109-6,328	232,608	232,608
Supvng Case Recds Techn	3.0	3.0	3.0	3,738-4,681	166,644	168,999
Corr Case Recds Analyst	16.4	17.0	17.0	3,380-5,495	1,092,420	1,106,827
Case Recds Techn	12.6	18.5	18.5	2,802-4,060	824,541	829,285
Overtime	-	-	-	(1,961)	-	-
Totals, Recds	35.0	42.5	42.5	\$2,118,081	\$2,406,021	\$2,427,527
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	0.9	1.0	1.0	8,724-10,984	112,992	118,642
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	134,334	134,334
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Temporary Help	1.0	-	-	(111,340)	-	-
Overtime	-	-	-	(2,465)	-	-
Totals, Litigation & Inmate Appeals	5.9	5.0	5.0	\$523,225	\$419,118	\$424,768
Self Help Sponsors						
Temporary Help	2.4	-	-	(93,427)	-	-
Overtime	-	-	-	(45,647)	-	-
Totals, Self Help Sponsors	2.4	-	-	\$139,074	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	72,844	76,421
Native American Spiritual Leader	0.6	1.0	1.0	4,905-6,439	59,185	59,185
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	78,568	78,568
Jewish Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	78,568	78,568
Totals, Religion	3.6	5.0	5.0	\$276,220	\$348,025	\$351,602
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	2.0	2.0	2.0	5,351-6,165	147,960	147,960
Warehouse Mgr II-CF	0.9	1.0	1.0	5,040-6,262	75,144	75,144
Automobile Mechanic-CF	-	1.0	1.0	4,326-4,979	51,912	51,912
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,133-5,213	61,584	62,556
Heavy Truck Driver-CF	0.8	3.0	3.0	4,133-4,751	148,788	148,788
Materials & Stores Supvr I, CF	6.1	5.0	5.0	3,698-4,655	271,097	271,097
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(25,889)	-	-
Totals, Garage & Warehouse	12.5	15.0	15.0	\$836,478	\$884,801	\$885,773
Totals, Inmate Support - KVSP	475.1	548.5	548.5	\$45,331,915	\$47,354,542	\$48,496,403
Inmate Empt & Trng - KVSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	115,920	121,716
TV Spec	0.2	1.0	1.0	5,149-6,446	61,788	61,788
Teacher, High School-Phys Educ	0.8	1.0	1.0	3,358-10,972	111,091	116,634
Teacher, High School Educ, CF	18.8	23.0	23.0	3,358-10,972	2,227,210	2,324,548

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Teacher, Elementary Educ, CF	1.3	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	2.0	2.0	3,244-4,052	77,856	77,856
Ofc Techn (Typing)	1.3	1.0	1.0	3,144-3,935	37,728	39,614
Teaching Asst (CF)	0.3	1.0	1.0	2,707-3,388	32,484	34,108
Totals, Ed	24.7	31.0	31.0	\$2,835,021	\$2,809,217	\$2,921,404
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	84,592	88,822
Voc Instructor-Small Engine Repair	0.6	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Plumbing	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,358-10,972	230,012	241,512
Voc Instructor-Masonry	0.8	1.0	1.0	3,358-10,972	87,553	91,931
Voc Instructor-Electronics	2.0	2.0	2.0	3,358-10,972	197,716	207,602
Voc Instructor-Elec Work	0.6	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	107,107	112,462
Totals, Voc Ed - Adult	9.0	11.0	11.0	\$905,741	\$966,099	\$1,001,448
Literacy						
Teacher, High School Educ, CF	0.7	1.0	1.0	3,358-10,972	122,905	129,050
Totals, Literacy	0.7	1.0	1.0	\$87,988	\$122,905	\$129,050
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	79,572	83,551
Librarian-CF	1.4	2.0	2.0	4,594-6,344	133,236	139,897
Library Tech Asst (Safety)	1.5	3.0	3.0	3,244-4,060	135,088	139,368
Teaching Asst (CF)	0.9	-	-	2,707-3,388	-	-
Totals, Library Svcs	4.8	6.0	6.0	\$278,637	\$347,896	\$362,816
Transitions						
Teacher, High School Educ, CF	0.4	1.0	1.0	3,358-10,972	114,732	120,469
Teacher, Elementary Educ, CF	0.3	-	-	3,358-10,972	-	-
Totals, Transitions	0.7	1.0	1.0	\$95,008	\$114,732	\$120,469
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	76,332	77,352
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$72,706	\$76,332	\$77,352
Totals, Inmate Empt & Trng - KVSP	40.9	51.0	51.0	\$4,275,101	\$4,437,181	\$4,612,539
Adm Svcs - KVSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	171,745	171,745
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	170,636	170,636
Corr Administrator, Dept Of Corrs	5.5	6.0	6.0	10,707-12,256	952,402	955,570
Capt (Adult Institution)	5.5	6.0	6.0	9,980-11,421	823,870	834,958
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	6,854-8,516	95,856	100,649
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	172,512	176,573
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	79,716	83,064
Assoc Govtl Prog Analyst	5.5	5.0	5.0	5,149-6,446	353,388	361,810
Pers Supvr II	0.9	1.0	1.0	4,852-6,075	71,764	75,100
Bus Svc Ofcr I (Supvr)	0.4	1.0	1.0	4,636-5,738	55,632	55,632
Labor Relations Analyst	0.6	1.0	1.0	4,430-6,674	70,848	74,390
Pers Supvr I	1.7	2.0	2.0	4,410-5,521	132,248	138,104
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,340	68,340

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.7	1.0	1.0	3,849-4,817	46,188	48,497
Staff Svcs Analyst (Gen)	1.7	3.0	3.0	3,298-5,360	150,120	157,626
Ofc Techn (Typing)	6.6	8.0	8.0	3,144-3,935	331,904	335,681
Pers Spec	7.9	9.0	9.0	3,122-5,026	498,964	514,731
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	45,864	48,157
Overtime	-	-	-	(2,934)	-	-
Totals, Admin	45.5	52.0	52.0	\$4,280,878	\$4,355,585	\$4,434,851
IWL Casual Laborers						
Temporary Help	12.0	-	-	(1,126,289)	-	-
Overtime	-	-	-	(1,588)	-	-
Totals, IWL Casual Laborers	12.0	-	-	\$1,127,877	-	-
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	1.7	2.0	2.0	3,359-4,205	100,044	100,920
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	45,852	47,220
Totals, Acctg	5.7	6.0	6.0	\$345,572	\$342,024	\$344,268
Totals, Adm Svcs - KVSP	63.2	58.0	58.0	\$5,754,327	\$4,697,609	\$4,779,119
TOTALS, AUTHORIZED POSITIONS	1,449.8	1,613.5	1,613.5	\$162,405,698	\$153,200,690	\$155,690,536
<i>Regular/Ongoing Positions</i>	1,410.5	1,613.5	1,613.5	137,737,599	145,914,034	148,403,880
<i>Temporary Help</i>	39.3	-	-	3,183,393	-	-
<i>Overtime</i>	-	-	-	21,484,706	7,286,656	7,286,656
DEUEL VOCATIONAL INSTITUTION						
(5370)						
RC Recds - DVI						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,866-7,284	\$89,808	\$89,808
Corr Case Recds Supvr	1.0	2.0	2.0	5,109-6,328	139,644	139,644
Supvng Case Recds Techn	1.0	2.0	2.0	3,738-4,681	103,428	103,428
Corr Case Recds Analyst	9.8	11.0	11.0	3,380-5,495	658,596	666,368
Case Recds Techn	12.6	13.0	13.0	2,802-4,060	583,767	592,442
Overtime	-	-	-	(6,876)	-	-
Totals, RC Recds - DVI	25.4	29.0	29.0	\$1,456,853	\$1,575,243	\$1,591,690
Custody - DVI						
Custody						
Corr Lieut	21.1	23.0	23.0	7,773-9,781	2,756,344	2,760,832
Corr Sgt	48.0	52.6	52.6	6,921-8,702	5,470,951	5,521,913
Corr Ofcr	364.9	341.7	341.7	4,660-7,782	30,920,209	31,678,981
Temporary Help	2.0	-	-	(182,368)	-	-
Overtime	-	-	-	(5,293,523)	1,298,456	1,298,456
Totals, Custody	436.0	417.3	417.3	\$46,246,800	\$40,445,960	\$41,260,182
Custody - Hlth Care Access						
Corr Lieut	0.9	1.0	1.0	7,773-9,781	124,723	124,723
Corr Sgt	8.2	9.0	9.0	6,921-8,702	886,733	904,670
Corr Ofcr	100.2	101.8	101.8	4,660-7,782	9,106,420	9,334,749
Overtime	-	-	-	(1,685,140)	1,419,262	1,419,262

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Custody - Hlth Care Access	109.3	111.8	111.8	\$11,798,007	\$11,537,138	\$11,783,404
Custody - Support						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	61,788	61,788
Locksmith I (CF)	1.7	2.0	2.0	4,983-5,741	134,820	137,784
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,469-4,958	89,496	89,496
Ofc Techn (Typing)	12.7	13.0	13.0	3,144-3,935	557,052	573,544
Ofc Asst (Typing)	0.4	1.0	1.0	2,719-3,407	40,884	40,884
Overtime	-	-	-	(3,092)	-	-
Totals, Custody - Support	16.5	18.0	18.0	\$822,817	\$884,040	\$903,496
Totals, Custody - DVI	561.8	547.1	547.1	\$58,867,624	\$52,867,138	\$53,947,082
Inmate Support - DVI						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	-	1.0	1.0	6,424-8,042	77,088	77,088
Corr Food Mgr I (Dept Of Corrs)	0.9	-	-	6,118-7,662	-	-
Asst Corr Food Mgr (Dept Of Corrs)	0.9	1.0	1.0	5,191-6,385	62,292	62,292
Supvng Corr Cook (Dept Of Corrs)	3.0	3.0	3.0	4,304-5,385	189,936	192,971
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	16.9	20.0	20.0	3,729-5,181	1,045,961	1,095,732
Materials & Stores Supvr I, CF	2.0	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Certified Nursing Asst	0.4	-	-	2,858-3,579	-	-
Overtime	-	-	-	(146,244)	-	-
Totals, Food Svcs	24.1	29.0	29.0	\$1,559,853	\$1,561,793	\$1,614,599
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,698-4,655	198,192	205,309
Overtime	-	-	-	(1,011)	-	-
Totals, Clothing	4.7	5.0	5.0	\$244,162	\$260,496	\$267,865
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	6.7	6.5	6.5	21,166-24,694	1,899,255	1,925,428
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	333,060	349,713
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	179,388	188,357
Pharmacist I	2.0	2.5	2.5	10,668-11,761	339,552	346,272
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	172,692	181,327
Supvng Registered Nurse III, CF	0.7	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	7.6	9.5	9.5	9,438-13,022	1,254,790	1,302,944
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	37.9	43.2	43.2	8,527-11,206	5,096,363	5,332,860
Nurse Instructor, CF	1.8	2.0	2.0	8,497-11,728	255,690	268,456
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,280	128,352
Corr Hlth Svcs Administor I, CF	0.9	1.0	1.0	6,592-8,191	79,104	79,104
Sr Psych Techn (Safety)	1.0	-	-	6,087-7,221	-	-
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Psych Techn (Safety)	14.2	18.7	18.7	5,356-6,176	1,373,096	1,402,846
Assoc Govtl Prog Analyst	3.8	3.0	3.0	5,149-6,446	227,568	232,056

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Licensed Voc Nurse	27.3	32.3	32.3	5,050-6,406	2,193,886	2,286,233
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	62,448	65,570
Hlth Recd Techn II (Supvr)	0.9	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	0.6	1.0	1.0	4,233-5,299	56,004	58,804
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Hlth Recd Techn I	2.4	2.6	2.6	3,940-4,437	128,466	130,661
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	48,144	50,551
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Pharmacy Techn	4.6	6.5	6.5	3,501-4,387	315,606	318,757
Staff Svcs Analyst (Gen)	1.8	3.0	3.0	3,298-5,360	143,952	149,171
Ofc Techn (Typing)	15.5	20.0	20.0	3,144-3,935	837,420	866,561
Med Asst	2.7	7.2	7.2	2,904-3,819	259,774	272,413
Certified Nursing Asst	4.4	8.0	8.0	2,858-3,579	317,346	319,332
Ofc Asst (Typing)	1.7	2.4	2.4	2,719-3,407	84,833	86,464
Lab Asst, CF	1.6	1.5	1.5	2,645-3,553	63,356	63,356
Temporary Help	7.3	-	-	(493,906)	-	-
Overtime	-	-	-	(1,598,554)	-	-
Totals, Med Svcs-Adult	160.4	186.9	186.9	\$17,197,478	\$16,978,733	\$17,554,226
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	4.0	4.0	4.0	17,267-26,050	1,113,120	1,153,146
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	108,132	111,360
Hlth Prog Spec I	0.7	1.0	1.0	5,656-7,080	67,872	71,266
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	0.4	0.5	0.5	5,543-8,239	49,434	49,434
Dental Asst, CF	9.9	10.0	10.0	3,287-6,123	587,200	612,774
Ofc Techn (Typing)	3.9	5.0	5.0	3,144-3,935	204,264	214,477
Overtime	-	-	-	(35,853)	-	-
Totals, Dental	21.9	23.5	23.5	\$2,480,261	\$2,554,498	\$2,636,933
Plant Opers						
Chief Engr I-CF	3.0	3.0	3.0	6,957-7,365	267,938	267,938
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	82,512	82,512
Water & Sewage Plant Supvr, CF	7.6	10.0	10.0	6,501-7,014	848,722	853,234
Stationary Engr (CF)	9.2	11.0	11.0	6,501-7,014	928,172	930,428
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	1.0	2.0	2.0	5,874-6,967	144,504	148,205
Plumber III (CF)	0.5	1.0	1.0	5,729-6,608	72,386	76,003
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	3.0	4.0	4.0	5,467-6,306	278,952	285,836
Electrician II-CF	1.0	2.0	2.0	5,464-6,303	141,204	141,204
Painter III (CF)	0.9	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	0.6	1.0	1.0	5,203-6,002	62,436	62,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Maint Mechanic-CF	4.4	6.0	6.0	4,972-5,735	373,116	379,382
Painter II-CF	1.0	2.0	2.0	4,965-5,726	119,160	122,139
Carpenter II-CF	0.8	2.0	2.0	4,965-5,726	119,160	122,139
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	63,816	67,007

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Electronics Techn-CF	1.0	2.0	2.0	4,442-5,892	115,008	118,093
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	49,704	52,189
Groundskeeper-CF	2.7	3.0	3.0	3,462-4,142	140,484	145,023
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	45,852	47,220
Overtime	-	-	-	(401,131)	-	-
Totals, Plant Opers	43.6	57.0	57.0	\$3,868,349	\$4,174,726	\$4,222,588
Fire & Life Safety						
Fire Chief, CF	0.4	1.0	1.0	7,416-9,335	93,815	93,815
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	88,380	92,772
Fire Capt, Corr Institution	3.8	4.0	4.0	5,425-7,782	340,994	348,608
Overtime	-	-	-	(74,333)	-	-
Totals, Fire & Life Safety	5.2	6.0	6.0	\$542,545	\$523,189	\$535,195
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Typing)	1.0	1.0	1.0	3,244-4,052	48,144	48,624
Ofc Techn (Typing)	1.0	-	-	3,144-3,935	-	-
Ofc Asst (Gen)	2.8	3.0	3.0	2,668-3,339	118,296	120,204
Overtime	-	-	-	(3,858)	-	-
Totals, Mailroom	5.8	6.0	6.0	\$266,626	\$265,008	\$267,396
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$108,096	\$108,096	\$108,096
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	332,196	340,164
Staff Psychiatrist, Corrs & Rehab	2.0	2.5	2.5	22,237-26,720	724,770	734,355
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	328,116	330,792
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	10,833-11,597	69,582	69,582
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	272,640	272,640
Psychologist-Clinical, CF	11.2	6.0	6.0	9,692-10,820	767,136	775,500
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	5.0	4.0	4.0	6,890-8,764	402,058	409,541
Recr Therapist, CF	1.0	-	-	6,552-7,712	-	-
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	78,888	82,832
Ofc Svcs Supvr II (Gen)	0.6	0.5	0.5	3,559-4,458	21,354	21,354
Ofc Techn (Typing)	3.6	4.0	4.0	3,144-3,935	166,592	171,984
Temporary Help	0.9	-	-	(31,218)	-	-
Overtime	-	-	-	(11,350)	-	-
Totals, Mental Health	30.2	24.5	24.5	\$3,975,403	\$3,256,740	\$3,302,152
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	178,991	178,991
Registered Nurse, CF	0.7	1.2	1.2	8,527-11,206	138,929	144,852
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	71,532	75,109
Lab Asst, CF	0.5	1.0	1.0	2,645-3,553	37,282	39,072
Overtime	-	-	-	(23,733)	-	-
Totals, Mental Hlth Nursing	2.8	4.4	4.4	\$303,713	\$426,734	\$438,024
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	140,716	140,716

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Counselor II (Supvr)	4.0	4.0	4.0	8,724-10,984	515,674	527,815
Corr Counselor II (Spec)	1.9	3.0	3.0	8,126-10,738	331,692	336,811
Corr Counselor I	18.5	23.0	23.0	6,155-9,802	2,411,892	2,505,432
Overtime	-	-	-	(37,566)	-	-
Totals, Corr Counselors	25.4	31.0	31.0	\$3,209,303	\$3,399,974	\$3,510,774
Recds						
Corr Case Recds Mgr	0.4	1.0	1.0	5,866-7,284	70,392	70,392
Corr Case Recds Supvr	1.0	1.0	1.0	5,109-6,328	78,336	78,336
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	58,572	58,572
Corr Case Recds Analyst	3.5	4.0	4.0	3,380-5,495	249,612	256,140
Case Recds Techn	2.5	6.5	6.5	2,802-4,060	254,268	255,949
Overtime	-	-	-	(2,828)	-	-
Totals, Recds	8.4	13.5	13.5	\$485,753	\$711,180	\$719,389
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	130,428	131,808
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	97,520	97,520
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	61,788	61,788
Ofc Techn (Typing)	1.8	2.0	2.0	3,144-3,935	83,580	84,948
Overtime	-	-	-	(1,613)	-	-
Totals, Litigation & Inmate Appeals	4.7	5.0	5.0	\$393,593	\$373,316	\$376,064
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	41,556	43,634
Totals, Leisure Time Activities	1.0	1.0	1.0	\$41,226	\$41,556	\$43,634
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	68,148	71,555
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	75,132	77,268
Muslim Chaplain	0.2	1.0	1.0	4,905-6,439	58,860	58,860
Jewish Chaplain	0.3	0.5	0.5	4,905-6,439	32,448	34,070
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Totals, Religion	3.5	4.5	4.5	\$247,041	\$311,856	\$319,021
Self Help Sponsors						
Temporary Help	1.9	-	-	(75,399)	-	-
Overtime	-	-	-	(35,653)	-	-
Totals, Self Help Sponsors	1.9	-	-	\$111,052	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	1.0	2.0	2.0	5,351-6,165	138,192	138,192
Warehouse Mgr II-CF	0.2	1.0	1.0	5,040-6,262	60,480	60,480
Automobile Mechanic-CF	-	1.0	1.0	4,326-4,979	51,912	51,912
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	5.6	6.0	6.0	3,698-4,655	313,128	316,504
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(1,068)	-	-
Totals, Garage & Warehouse	9.3	14.0	14.0	\$595,901	\$794,436	\$799,950
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	137,338	137,338
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	100,488	105,168

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Alternative Custody Prog	1.0	2.0	2.0	\$137,441	\$237,826	\$242,506
Totals, Inmate Support - DVI	354.9	414.3	414.3	\$35,767,796	\$35,980,157	\$36,958,412
Inmate Empt & Trng - DVI						
Ed						
Supvr Of Corr Educ Progs	0.5	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	0.8	1.0	1.0	8,762-11,520	105,144	105,144
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	0.5	1.0	1.0	3,358-10,972	105,439	110,711
Teacher, High School Educ, CF	7.5	8.0	8.0	3,358-10,972	893,215	937,874
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	32,628	34,259
Teaching Asst (CF)	1.0	2.0	2.0	2,707-3,388	66,066	66,066
Overtime	-	-	-	(132)	-	-
Totals, Ed	13.3	16.0	16.0	\$1,231,655	\$1,464,596	\$1,518,139
Voc Ed - Adult						
Voc Instructor-Refrigeration	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Ofc Technologists	0.8	1.0	1.0	3,358-10,972	75,112	78,868
Voc Instructor-Elec Work	0.1	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Bldg Maint	1.5	2.0	2.0	3,358-10,972	161,289	167,338
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	67,745	71,132
Totals, Voc Ed - Adult	3.4	6.0	6.0	\$294,162	\$384,732	\$397,924
Literacy						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Literacy	0.8	1.0	1.0	\$80,653	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	0.3	1.0	1.0	5,047-6,963	60,564	60,564
Librarian-CF	1.0	1.0	1.0	4,594-6,344	57,888	60,782
Library Tech Asst (Safety)	-	1.0	1.0	3,244-4,060	38,928	38,928
Totals, Library Svcs	1.3	3.0	3.0	\$78,277	\$157,380	\$160,274
Transitions						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Totals, Transitions	1.0	1.0	1.0	\$112,952	\$40,293	\$40,293
Rehabilitative Achievement Credit Unit						
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	59,472	62,446
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$56,640	\$59,472	\$62,446
Totals, Inmate Empt & Trng - DVI	20.8	28.0	28.0	\$1,854,339	\$2,146,766	\$2,219,369
Adm Svcs - DVI						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	171,475	171,475
Chief Dep Admin, CP, C.E.A	0.7	1.0	1.0	11,109-12,865	160,477	160,477
Corr Administrator, Dept Of Corrs	4.7	5.0	5.0	10,707-12,256	735,806	738,974
Capt (Adult Institution)	5.0	5.0	5.0	9,980-11,421	691,941	698,411
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	178,728	182,592
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	79,716	83,064
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,149-6,446	374,280	377,524
Pers Supvr II	0.3	1.0	1.0	4,852-6,075	58,224	58,224

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	62,088	65,192
Labor Relations Analyst	0.6	1.0	1.0	4,430-6,674	80,088	80,088
Pers Supvr I	1.2	2.0	2.0	4,410-5,521	121,572	121,572
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,340	68,340
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	61,764	63,588
Exec Asst	1.0	1.0	1.0	3,849-4,817	48,492	50,917
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	120,624	123,439
Ofc Techn (Typing)	7.9	8.0	8.0	3,144-3,935	355,560	362,970
Pers Spec	6.0	6.0	6.0	3,122-5,026	372,816	375,659
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	48,144	50,551
Overtime	-	-	-	(10,226)	-	-
Totals, Admin	42.9	46.0	46.0	\$3,799,259	\$3,892,327	\$3,935,249
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	65,976	67,548
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	54,276	54,276
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Ofc Techn (Typing)	0.3	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(78)	-	-
Totals, Acctg	4.3	5.0	5.0	\$315,008	\$300,996	\$302,568
Totals, Adm Svcs - DVI	47.2	53.4	53.4	\$4,114,267	\$4,327,531	\$4,372,025
TOTALS, AUTHORIZED POSITIONS	1,010.1	1,071.8	1,071.8	\$102,060,879	\$96,896,835	\$99,088,578
<i>Regular/Ongoing Positions</i>	<i>998.0</i>	<i>1,071.8</i>	<i>1,071.8</i>	<i>91,904,126</i>	<i>94,179,117</i>	<i>96,370,860</i>
<i>Temporary Help</i>	<i>12.1</i>	-	-	<i>782,891</i>	-	-
<i>Overtime</i>	-	-	-	<i>9,373,862</i>	<i>2,717,718</i>	<i>2,717,718</i>
FOLSOM STATE PRISON						
(5380)						
Custody - FSP						
Custody						
Corr Lieut	25.1	28.2	28.2	\$7,773-9,781	\$3,438,496	\$3,471,341
Corr Sgt	57.4	60.6	60.6	6,921-8,702	6,413,151	6,467,440
Corr Ofcr	384.2	414.2	414.2	4,660-7,782	38,574,337	39,081,592
Overtime	-	-	-	(6,877,450)	1,457,989	1,457,989
Totals, Custody	466.7	503.0	503.0	\$53,752,582	\$49,883,973	\$50,478,362
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	118,415	118,415
Corr Sgt	3.1	4.8	4.8	6,921-8,702	474,611	476,075
Corr Ofcr	57.1	62.6	62.6	4,660-7,782	5,707,146	5,794,337
Overtime	-	-	-	(961,594)	1,593,638	1,593,638
Totals, Custody - Hlth Care Access	61.2	68.4	68.4	\$6,891,568	\$7,893,810	\$7,982,465
Custody - Support						
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	128,712	134,815
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn (Typing)	11.0	15.0	15.0	3,144-3,935	628,464	637,665

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(557)	-	-
Totals, Custody - Support	14.0	18.0	18.0	\$685,957	\$821,496	\$836,800
Totals, Custody - FSP	541.9	589.4	589.4	\$61,330,107	\$58,599,279	\$59,297,627
Inmate Support - FSP						
Food Svcs						
Asst Corr Food Mgr (Dept Of Corrs)	0.4	1.0	1.0	5,191-6,385	62,292	65,407
Supvng Corr Cook (Dept Of Corrs)	4.7	5.0	5.0	4,304-5,385	304,127	307,017
Heavy Truck Driver-CF	0.3	3.0	3.0	4,133-4,751	148,788	151,268
Corr Supvng Cook (CF)	16.5	19.6	19.6	3,729-5,181	1,008,719	1,055,327
Materials & Stores Supvr I, CF	1.8	-	-	3,698-4,655	-	-
Overtime	-	-	-	(243,964)	-	-
Totals, Food Svcs	23.7	28.6	28.6	\$1,648,720	\$1,523,926	\$1,579,019
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	56,628	59,459
Materials & Stores Supvr I, CF	3.0	3.0	3.0	3,698-4,655	160,644	163,090
Totals, Clothing	4.0	4.0	4.0	\$215,883	\$217,272	\$222,549
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	8.5	9.0	9.0	21,166-24,694	2,632,847	2,646,181
Receiver's Med Exec (Safety)	0.7	1.0	1.0	20,000-41,812	333,048	349,700
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,503-13,521	162,252	162,252
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	132,000	132,000
Pharmacist I	3.0	3.0	3.0	10,668-11,761	423,396	423,396
Nurse Practitioner, CF	0.2	-	-	10,608-12,452	-	-
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-23,733	171,384	179,953
Supvng Registered Nurse III, CF	0.5	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	13.6	15.0	15.0	9,438-13,022	2,073,540	2,165,105
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	40.3	56.0	56.0	8,527-11,206	6,476,234	6,714,170
Nurse Instructor, CF	1.7	2.0	2.0	8,497-11,728	252,204	264,664
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Corr Hlth Svcs Administor I, CF	1.5	2.0	2.0	6,592-8,191	177,396	177,396
Sr Psych Techn (Safety)	1.0	1.0	1.0	6,087-7,221	86,652	86,652
Sr Radiologic Technologist-Spec	-	0.5	0.5	5,792-6,745	34,752	34,752
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Psych Techn (Safety)	3.3	3.5	3.5	5,356-6,176	266,884	274,319
Assoc Govtl Prog Analyst	4.2	4.0	4.0	5,149-6,446	284,904	291,414
Licensed Voc Nurse	23.8	28.4	28.4	5,050-6,406	1,760,224	1,845,677
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	0.8	1.0	1.0	4,613-5,776	55,356	58,124
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,460-5,021	53,520	53,520
Prop Controller II (CF)	0.6	1.0	1.0	4,233-5,299	50,796	53,336
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	52,080	54,684
Hlth Recd Techn I	2.6	3.8	3.8	3,940-4,437	185,060	185,060
Materials & Stores Supvr I, CF	0.7	1.0	1.0	3,698-4,655	44,376	44,376
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	48,144	50,551
Pharmacy Techn	4.0	4.0	4.0	3,501-4,387	210,576	210,576

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Analyst (Gen)	1.8	3.0	3.0	3,298-5,360	173,340	179,900
Ofc Techn (Typing)	15.3	22.0	22.0	3,144-3,935	905,220	927,357
Med Asst	4.0	9.0	9.0	2,904-3,819	322,500	336,881
Ofc Asst (Typing)	0.2	3.1	3.1	2,719-3,407	107,672	107,672
Lab Asst, CF	2.0	2.6	2.6	2,645-3,553	102,524	104,404
Temporary Help	7.8	-	-	(550,303)	-	-
Overtime	-	-	-	(1,098,038)	-	-
Totals, Med Svcs-Adult	152.6	188.9	188.9	\$17,138,158	\$18,511,041	\$19,060,210
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	342,156	342,156
Dentist, CF	5.0	5.0	5.0	17,267-26,050	1,471,596	1,498,165
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	103,212	108,373
Prison Industries Supt II (Dental Lab)	1.0	1.0	1.0	5,673-7,041	71,484	75,058
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	67,872	71,266
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.5	1.5	1.5	5,543-8,239	137,376	139,301
Industrial Supvr, Prison Industries (Dental Lab)	1.0	2.0	2.0	4,638-5,865	114,096	117,018
Dental Asst, CF	9.8	10.0	10.0	3,287-6,123	672,444	689,957
Ofc Techn (Typing)	3.2	4.0	4.0	3,144-3,935	175,848	178,032
Overtime	-	-	-	(77,559)	-	-
Totals, Dental	25.3	27.5	27.5	\$3,244,362	\$3,240,804	\$3,304,046
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	88,380	88,380
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	6,501-7,014	363,936	363,936
Stationary Engr (CF)	8.4	9.0	9.0	6,501-7,014	757,704	763,861
Corr Plant Supvr, Dept Of Corrs	0.9	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	159,480	163,274
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,296	79,296
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	5.6	6.0	6.0	5,467-6,306	445,164	448,444
Electrician II-CF	4.0	4.0	4.0	5,464-6,303	292,476	292,476
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,908	74,453
Maint Mechanic-CF	5.7	6.0	6.0	4,972-5,735	406,848	412,920
Painter II-CF	1.9	2.0	2.0	4,965-5,726	128,292	131,271
Carpenter II-CF	4.0	4.0	4.0	4,965-5,726	274,848	274,848
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	63,816	67,007
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	141,408	141,408
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	49,704	52,189
Groundskeeper-CF	3.3	4.0	4.0	3,462-4,142	186,756	189,046
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(55,469)	-	-
Totals, Plant Opers	51.8	54.0	54.0	\$4,019,702	\$3,975,036	\$4,008,829
Fire & Life Safety						
Fire Chief, CF	0.9	1.0	1.0	7,416-9,335	117,855	117,855
Sr Hazardous Materials Spec (Tech)	1.0	1.0	1.0	6,496-8,901	94,128	98,834

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Fire Capt, Corr Institution	5.0	5.0	5.0	5,425-7,782	444,647	460,959
Overtime	-	-	-	(38,334)	-	-
Totals, Fire & Life Safety	6.9	7.0	7.0	\$696,341	\$656,630	\$677,648
Mailroom						
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Techn (Typing)	1.4	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst (Gen)	2.5	5.0	5.0	2,668-3,339	173,172	175,025
Totals, Mailroom	4.8	7.0	7.0	\$182,354	\$263,100	\$264,953
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	99,768	104,756
Totals, Community Partnership	1.0	1.0	1.0	\$99,372	\$99,768	\$104,756
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.8	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	4.0	3.5	3.5	22,237-26,720	1,059,396	1,068,444
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	10,833-11,597	69,582	69,582
Sr Psychologist, CF (Spec)	1.7	2.0	2.0	9,709-11,360	272,640	272,640
Psychologist-Clinical, CF	4.7	6.5	6.5	9,692-10,820	823,656	823,656
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	3.9	6.0	6.0	6,890-8,764	562,512	567,180
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	71,868	75,461
Ofc Techn (Typing)	4.2	4.5	4.5	3,144-3,935	204,204	206,388
Overtime	-	-	-	(128,760)	-	-
Totals, Mental Health	22.3	28.0	28.0	\$3,536,838	\$3,828,222	\$3,847,715
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	150,825	157,228
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	129,943	135,315
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	72,300	75,915
Lab Asst, CF	-	1.0	1.0	2,645-3,553	31,740	31,740
Overtime	-	-	-	(34,246)	-	-
Totals, Mental Hlth Nursing	2.4	5.4	5.4	\$274,593	\$467,488	\$482,878
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	136,093	136,093
Corr Counselor II (Supvr)	5.7	6.0	6.0	8,724-10,984	811,686	826,884
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	253,401	259,525
Corr Counselor I	20.0	22.0	22.0	6,155-9,802	2,397,663	2,502,272
Temporary Help	1.2	-	-	(122,676)	-	-
Overtime	-	-	-	(9,718)	-	-
Totals, Corr Counselors	29.9	31.0	31.0	\$3,611,575	\$3,598,843	\$3,724,774
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,892	89,892
Corr Case Recds Supvr	1.4	2.0	2.0	5,109-6,328	138,792	142,044
Supvng Case Recds Techn	1.6	2.0	2.0	3,738-4,681	108,072	110,427
Corr Case Recds Analyst	8.2	11.0	11.0	3,380-5,495	640,968	652,724
Case Recds Techn	12.1	15.5	15.5	2,802-4,060	686,412	695,741
Overtime	-	-	-	(75,193)	-	-
Totals, Recds	24.3	31.5	31.5	\$1,503,546	\$1,664,136	\$1,690,828

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	121,188	127,247
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	134,299	134,299
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	0.8	2.0	2.0	3,144-3,935	84,948	84,948
Totals, Litigation & Inmate Appeals	3.8	5.0	5.0	\$451,784	\$417,787	\$423,846
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	48,396	49,584
Totals, Leisure Time Activities	1.0	1.0	1.0	\$46,880	\$48,396	\$49,584
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Native American Spiritual Leader	0.5	0.5	0.5	4,905-6,439	38,634	38,634
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	75,132	77,268
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	71,544	75,121
Totals, Religion	4.5	4.5	4.5	\$333,458	\$339,846	\$345,559
Self Help Sponsors						
Temporary Help	1.9	-	-	(74,881)	-	-
Overtime	-	-	-	(37,399)	-	-
Totals, Self Help Sponsors	1.9	-	-	\$112,280	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	1.6	2.0	2.0	5,351-6,165	148,031	148,031
Warehouse Mgr II-CF	-	1.0	1.0	5,040-6,262	60,480	60,480
Warehouse Mgr I-CF	1.0	-	-	4,594-5,701	-	-
Heavy Truck Driver-CF	2.0	2.0	2.0	4,133-4,751	114,599	114,599
Materials & Stores Supvr I, CF	1.8	3.0	3.0	3,698-4,655	151,620	154,189
Ofc Techn (Typing)	1.1	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(19,883)	-	-
Totals, Garage & Warehouse	8.5	10.0	10.0	\$597,599	\$595,438	\$599,988
Alternative Custody Prog						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	135,512	139,040
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	135,935	135,935
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,192	111,984
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	105,168	105,168
Totals, Alternative Custody Prog	4.0	4.0	4.0	\$479,101	\$487,807	\$492,127
Totals, Inmate Support - FSP	372.7	438.4	438.4	\$38,192,546	\$39,935,540	\$40,879,309
Inmate Empt & Trng - FSP						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	80,463	84,486
Teacher, High School Educ, CF	12.5	20.0	20.0	3,358-10,972	1,307,094	1,348,273
Teacher, Elementary Educ, CF	6.5	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	2.0	2.0	3,244-4,052	77,856	77,856
Ofc Techn (Typing)	2.0	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Typing)	0.8	-	-	2,719-3,407	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Teaching Asst (CF)	2.7	3.0	3.0	2,707-3,388	111,768	115,263
Totals, Ed	28.5	30.0	30.0	\$2,684,991	\$1,975,641	\$2,024,338
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	110,400	115,920
Voc Instructor-Welding	1.7	2.0	2.0	3,358-10,972	181,954	191,050
Voc Instructor-Plumbing	0.9	1.0	1.0	3,358-10,972	65,454	68,727
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	3,358-10,972	302,157	317,264
Voc Instructor-Masonry	0.6	1.0	1.0	3,358-10,972	88,781	93,220
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,358-10,972	70,118	73,624
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	101,875	106,969
Voc Instructor-Elec Work	0.6	1.0	1.0	3,358-10,972	65,454	68,727
Voc Instructor-Computer Related	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Voc Instructor-Carpentry	0.9	1.0	1.0	3,358-10,972	89,208	93,668
Voc Instructor-Bldg Maint	1.0	1.0	1.0	3,358-10,972	85,774	90,062
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	3,358-10,972	91,883	96,477
Totals, Voc Ed - Adult	13.7	15.0	15.0	\$1,275,115	\$1,366,010	\$1,434,308
Literacy						
Teacher, High School Educ, CF	0.9	1.0	1.0	3,358-10,972	112,952	118,600
Totals, Literacy	0.9	1.0	1.0	\$103,539	\$112,952	\$118,600
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Librarian-CF	1.0	1.0	1.0	4,594-6,344	57,888	60,782
Library Tech Asst (Safety)	1.0	2.0	2.0	3,244-4,060	81,840	83,986
Teaching Asst (CF)	1.0	-	-	2,707-3,388	-	-
Totals, Library Svcs	4.0	4.0	4.0	\$221,217	\$223,284	\$228,324
Transitions						
Teacher, High School Educ, CF	2.0	2.0	2.0	3,358-10,972	229,858	241,351
Totals, Transitions	2.0	2.0	2.0	\$228,987	\$229,858	\$241,351
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Overtime	-	-	-	(579)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$62,367	\$64,872	\$68,116
Totals, Inmate Empt & Trng - FSP	50.1	53.0	53.0	\$4,576,216	\$3,972,617	\$4,115,037
Adm Svcs - FSP						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	167,424	167,424
Chief Dep Admin, CP, C.E.A	0.9	1.0	1.0	11,109-12,865	175,102	175,102
Corr Administrator, Dept Of Corrs	3.7	4.0	4.0	10,707-12,256	604,672	607,840
Capt (Adult Institution)	5.9	6.0	6.0	9,980-11,421	862,462	875,298
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	105,168	105,168
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	1.3	2.0	2.0	6,124-7,608	172,512	176,573
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	6.1	7.0	7.0	5,149-6,446	502,536	515,302
Pers Supvr II	0.9	1.0	1.0	4,852-6,075	69,564	72,900
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	65,196	68,456
Labor Relations Analyst	0.8	1.0	1.0	4,430-6,674	53,160	55,818
Pers Supvr I	1.5	2.0	2.0	4,410-5,521	134,376	137,304

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,340	68,340
Prop Controller II (CF)	0.5	1.0	1.0	4,233-5,299	63,588	63,588
Exec Asst	0.4	1.0	1.0	3,849-4,817	46,638	46,638
Ofc Techn (Typing)	5.2	8.0	8.0	3,144-3,935	311,832	318,953
Pers Spec	5.8	6.0	6.0	3,122-5,026	279,986	293,272
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Temporary Help	0.3	-	-	(50,301)	-	-
Overtime	-	-	-	(19,932)	-	-
Totals, Admin	40.3	47.0	47.0	\$4,036,999	\$3,921,440	\$3,988,468
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Totals, IWL Casual Laborers	-	2.4	2.4	-	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	54,276	54,276
Accountant I (Spec)	1.5	2.0	2.0	3,359-4,205	90,768	90,768
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	41,604	43,684
Overtime	-	-	-	(291)	-	-
Totals, Acctg	5.0	6.0	6.0	\$287,885	\$337,260	\$339,340
Totals, Adm Svcs - FSP	45.3	55.4	55.4	\$4,324,884	\$4,392,908	\$4,462,016
TOTALS, AUTHORIZED POSITIONS	1,010.0	1,136.2	1,136.2	\$108,423,753	\$106,900,344	\$108,753,989
<i>Regular/Ongoing Positions</i>	998.8	1,136.2	1,136.2	97,946,626	103,848,717	105,702,362
<i>Temporary Help</i>	11.2	-	-	798,161	-	-
<i>Overtime</i>	-	-	-	9,678,966	3,051,627	3,051,627
INMATE WELFARE FUND						
(5254)						
Inmate Welfare Fund						
RJD - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	\$4,594-5,701	\$58,656	\$61,589
Prison Canteen Mgr I	0.7	1.0	1.0	4,133-5,213	51,384	53,953
Materials & Stores Supvr II, CF	-	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	4.5	5.0	5.0	3,698-4,655	244,920	253,836
Overtime	-	-	-	(63,897)	-	-
Totals, RJD - IWF	6.2	8.0	8.0	\$418,379	\$404,556	\$418,974
ASP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	71,098	71,098
Materials & Stores Supvr II, CF	1.6	2.0	2.0	4,133-5,213	123,360	126,545
Materials & Stores Supvr I, CF	6.4	7.0	7.0	3,698-4,655	385,095	389,775
Overtime	-	-	-	(41,205)	-	-
Totals, ASP - IWF	9.0	10.0	10.0	\$567,111	\$579,553	\$587,418
CVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	70,296	70,812
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	63,984	64,956
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,698-4,655	195,984	205,304
Overtime	-	-	-	(3,793)	-	-
Totals, CVSP - IWF	5.7	6.0	6.0	\$316,566	\$330,264	\$341,072

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
MCSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	65,544	68,412
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Materials & Stores Supvr I, CF	6.9	7.0	7.0	3,698-4,655	366,204	375,371
Totals, MCSP - IWF	8.9	9.0	9.0	\$498,087	\$494,304	\$506,339
SCC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Prison Canteen Mgr I	1.5	2.0	2.0	4,133-5,213	117,240	119,974
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	56,628	59,459
Materials & Stores Supvr I, CF	2.7	3.0	3.0	3,698-4,655	149,700	156,408
Overtime	-	-	-	(5,972)	-	-
Totals, SCC - IWF	6.2	7.0	7.0	\$354,985	\$391,980	\$404,253
CCI - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	5.6	6.0	6.0	3,698-4,655	319,260	326,844
Totals, CCI - IWF	8.6	9.0	9.0	\$505,335	\$512,532	\$520,368
CMC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Prison Canteen Mgr I	1.5	2.0	2.0	4,133-5,213	112,152	112,152
Materials & Stores Supvr I, CF	4.8	5.0	5.0	3,698-4,655	251,904	256,680
Overtime	-	-	-	(5,986)	-	-
Totals, CMC - IWF	7.3	8.0	8.0	\$444,242	\$432,468	\$437,244
CCC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	63,300	66,465
Prison Canteen Mgr I	3.0	3.0	3.0	4,133-5,213	172,260	177,745
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	52,872	55,516
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,698-4,655	254,244	263,386
Overtime	-	-	-	(519)	-	-
Totals, CCC - IWF	10.0	10.0	10.0	\$535,823	\$542,676	\$563,112
CRC - IWF						
Prison Canteen Mgr II	0.7	1.0	1.0	4,594-5,701	68,412	68,412
Prison Canteen Mgr I	0.8	1.0	1.0	4,133-5,213	58,656	61,589
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	61,584	62,556
Materials & Stores Supvr I, CF	3.6	4.0	4.0	3,698-4,655	202,692	207,241
Overtime	-	-	-	(18,804)	-	-
Totals, CRC - IWF	6.1	7.0	7.0	\$379,154	\$391,344	\$399,798
FSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	56,628	59,459
Materials & Stores Supvr I, CF	4.4	5.0	5.0	3,698-4,655	258,552	260,882
Overtime	-	-	-	(10,313)	-	-
Totals, FSP - IWF	6.4	7.0	7.0	\$369,526	\$383,592	\$388,753
CMF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	60,780	63,819
Materials & Stores Supvr II, CF	0.5	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	1.7	2.0	2.0	3,698-4,655	100,236	102,455

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	0.2	-	-	(7,587)	-	-
Overtime	-	-	-	(24,380)	-	-
Totals, CMF - IWF	3.4	4.0	4.0	\$216,564	\$210,612	\$215,870
CIM - IWF						
Prison Canteen Mgr II	0.5	1.0	1.0	4,594-5,701	68,412	68,412
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Materials & Stores Supvr I, CF	4.1	5.0	5.0	3,698-4,655	275,628	278,237
Overtime	-	-	-	(42,743)	-	-
Totals, CIM - IWF	5.6	7.0	7.0	\$378,727	\$406,596	\$409,205
COR - IWF						
Prison Canteen Mgr II	0.9	1.0	1.0	4,594-5,701	55,128	57,884
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Materials & Stores Supvr I, CF	6.0	7.0	7.0	3,698-4,655	340,260	351,688
Overtime	-	-	-	(2,524)	-	-
Totals, COR - IWF	7.9	9.0	9.0	\$407,493	\$457,944	\$472,128
CIW - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	50,352	52,870
Materials & Stores Supvr I, CF	1.3	2.0	2.0	3,698-4,655	88,752	88,752
Overtime	-	-	-	(11,271)	-	-
Totals, CIW - IWF	3.1	4.0	4.0	\$181,218	\$207,516	\$210,034
SQ - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	61,584	62,556
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,448	62,556
Materials & Stores Supvr I, CF	5.1	6.0	6.0	3,698-4,655	280,174	289,161
Overtime	-	-	-	(23,935)	-	-
Totals, SQ - IWF	8.1	9.0	9.0	\$446,921	\$472,618	\$482,685
CTF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	4.6	6.0	6.0	3,698-4,655	326,996	329,326
Temporary Help	0.9	-	-	(39,333)	-	-
Overtime	-	-	-	(13,153)	-	-
Totals, CTF - IWF	8.5	9.0	9.0	\$516,339	\$520,268	\$522,850
DVI - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	58,752	61,690
Materials & Stores Supvr I, CF	3.0	4.0	4.0	3,698-4,655	211,956	211,956
Overtime	-	-	-	(11,255)	-	-
Totals, DVI - IWF	5.0	6.0	6.0	\$302,472	\$339,120	\$342,058
CAC - IWF						
Prison Canteen Mgr II	1.0	2.0	2.0	4,594-5,701	119,388	122,601
Materials & Stores Supvr I, CF	1.9	1.0	1.0	3,698-4,655	52,392	53,615
Temporary Help	1.6	-	-	(85,159)	-	-
Overtime	-	-	-	(5,149)	-	-
Totals, CAC - IWF	4.5	3.0	3.0	\$267,223	\$171,780	\$176,216

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
WSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	1.6	2.0	2.0	4,133-5,213	112,152	112,152
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,698-4,655	195,756	202,751
Acct Clk II	-	1.0	1.0	2,767-3,467	33,204	33,204
Temporary Help	0.4	-	-	(19,162)	-	-
Overtime	-	-	-	(14,425)	-	-
Totals, WSP - IWF	6.7	8.0	8.0	\$386,811	\$409,524	\$416,519
NKSP - IWF						
Prison Canteen Mgr II	0.7	1.0	1.0	4,594-5,701	63,408	66,578
Materials & Stores Supvr II, CF	0.9	1.0	1.0	4,133-5,213	61,584	62,556
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,698-4,655	205,320	212,029
Acct Clk II	-	1.0	1.0	2,767-3,467	33,204	33,204
Overtime	-	-	-	(980)	-	-
Totals, NKSP - IWF	5.6	7.0	7.0	\$310,460	\$363,516	\$374,367
CHCF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	66,936	68,412
Materials & Stores Supvr I, CF	3.0	3.0	3.0	3,698-4,655	163,104	165,673
Temporary Help	1.0	-	-	(62,304)	-	-
Overtime	-	-	-	(8,613)	-	-
Totals, CHCF - IWF	5.0	4.0	4.0	\$298,483	\$230,040	\$234,085
CAL - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	69,453	70,857
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	59,835	62,706
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	66,756	67,356
Materials & Stores Supvr I, CF	3.2	4.0	4.0	3,698-4,655	182,304	186,742
Overtime	-	-	-	(6,367)	-	-
Totals, CAL - IWF	6.2	7.0	7.0	\$351,106	\$378,348	\$387,661
SAC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	56,628	59,459
Materials & Stores Supvr I, CF	2.8	3.0	3.0	3,698-4,655	146,904	154,249
Totals, SAC - IWF	4.8	5.0	5.0	\$312,208	\$271,944	\$282,120
CCWF - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	52,872	55,516
Materials & Stores Supvr I, CF	4.2	5.0	5.0	3,698-4,655	235,584	242,352
Temporary Help	1.0	-	-	(58,656)	-	-
Overtime	-	-	-	(27,086)	-	-
Totals, CCWF - IWF	7.2	7.0	7.0	\$428,866	\$356,868	\$366,280
PBSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,698-4,655	201,156	208,421
Overtime	-	-	-	(1,861)	-	-
Totals, PBSP - IWF	6.0	6.0	6.0	\$332,440	\$331,872	\$339,389
LAC - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Materials & Stores Supvr I, CF	4.9	5.0	5.0	3,698-4,655	261,540	264,019
Acct Clk II	-	1.0	1.0	2,767-3,467	33,204	33,204
Overtime	-	-	-	(9,870)	-	-
Totals, LAC - IWF	6.9	8.0	8.0	\$417,470	\$425,712	\$428,191
CEN - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	70,812	70,812
Materials & Stores Supvr II, CF	1.9	2.0	2.0	4,133-5,213	116,089	118,910
Materials & Stores Supvr I, CF	3.6	4.0	4.0	3,698-4,655	220,615	225,568
Overtime	-	-	-	(10,155)	-	-
Totals, CEN - IWF	6.5	7.0	7.0	\$419,385	\$407,516	\$415,290
PVSP - IWF						
Prison Canteen Mgr II	0.7	1.0	1.0	4,594-5,701	65,424	68,412
Materials & Stores Supvr II, CF	0.7	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	4.0	4.0	4.0	3,698-4,655	214,176	216,506
Overtime	-	-	-	(1,995)	-	-
Totals, PVSP - IWF	5.4	6.0	6.0	\$302,991	\$329,196	\$334,514
ISP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	70,818	70,818
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	62,316	64,956
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,133-5,213	58,716	61,652
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,698-4,655	203,322	208,103
Overtime	-	-	-	(8,471)	-	-
Totals, ISP - IWF	6.3	7.0	7.0	\$369,905	\$395,172	\$405,529
SATF - IWF						
Prison Canteen Mgr II	0.7	1.0	1.0	4,594-5,701	65,424	68,412
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,133-5,213	114,456	118,072
Materials & Stores Supvr I, CF	8.5	9.0	9.0	3,698-4,655	470,796	475,933
Overtime	-	-	-	(30,933)	-	-
Totals, SATF - IWF	11.2	12.0	12.0	\$652,643	\$650,676	\$662,417
SQL - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	2.0	2.0	2.0	4,133-5,213	117,288	122,003
Materials & Stores Supvr I, CF	5.4	6.0	6.0	3,698-4,655	326,292	330,670
Overtime	-	-	-	(5,583)	-	-
Totals, SQL - IWF	8.4	9.0	9.0	\$493,306	\$511,992	\$521,085
KVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	55,128	55,128
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Materials & Stores Supvr I, CF	5.5	6.0	6.0	3,698-4,655	292,008	302,874
Overtime	-	-	-	(7,321)	-	-
Totals, KVSP - IWF	7.5	8.0	8.0	\$413,420	\$409,692	\$420,558
VSP - IWF						
Prison Canteen Mgr II	0.8	1.0	1.0	4,594-5,701	65,424	68,412
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	3.4	4.0	4.0	3,698-4,655	184,512	191,519
Temporary Help	1.0	-	-	(55,860)	-	-
Overtime	-	-	-	(803)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, VSP - IWF	6.0	6.0	6.0	\$348,643	\$299,532	\$309,527
HDSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	57,888	60,782
Prison Canteen Mgr I	1.9	2.0	2.0	4,133-5,213	121,212	124,145
Materials & Stores Supvr I, CF	3.7	4.0	4.0	3,698-4,655	211,956	214,175
Overtime	-	-	-	(8,349)	-	-
Totals, HDSP - IWF	6.6	7.0	7.0	\$394,160	\$391,056	\$399,102
SVSP - IWF						
Prison Canteen Mgr II	1.0	1.0	1.0	4,594-5,701	68,412	68,412
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	5.0	5.0	5.0	3,698-4,655	252,384	264,226
Overtime	-	-	-	(8,026)	-	-
Totals, SVSP - IWF	7.0	7.0	7.0	\$378,078	\$383,100	\$395,194
Totals, Inmate Welfare Fund	233.8	253.0	253.0	\$13,716,540	\$13,795,479	\$14,090,205
TOTALS, AUTHORIZED POSITIONS	233.8	253.0	253.0	\$13,716,540	\$13,795,479	\$14,090,205
<i>Regular/Ongoing Positions</i>	227.7	253.0	253.0	12,952,742	13,795,479	14,090,205
<i>Temporary Help</i>	6.1	-	-	328,061	-	-
<i>Overtime</i>	-	-	-	435,737	-	-
CALIFORNIA HEALTH CARE FACILITY						
(5386)						
Custody - CHCF						
Custody						
Corr Lieut	26.8	29.6	29.6	\$7,773-9,781	\$3,450,071	\$3,478,116
Corr Sgt	60.6	66.8	66.8	6,921-8,702	6,860,322	6,912,608
Corr Ofcr	646.3	688.7	688.7	4,660-7,782	62,761,985	64,106,371
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(15,541,190)	3,289,040	3,289,040
Totals, Custody	733.7	786.1	786.1	\$86,806,573	\$76,399,146	\$77,823,863
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	126,998	126,998
Corr Sgt	3.1	4.8	4.8	6,921-8,702	491,162	491,162
Corr Ofcr	108.1	114.2	114.2	4,660-7,782	10,320,256	10,639,704
Overtime	-	-	-	(2,106,902)	3,595,046	3,595,046
Totals, Custody - Hlth Care Access	112.2	120.0	120.0	\$12,481,206	\$14,533,462	\$14,852,910
Custody - Support						
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	2.0	2.0	2.0	4,983-5,741	137,784	137,784
Support Svcs Asst (Interpreter)	1.2	2.0	2.0	3,469-4,958	128,744	131,350
Ofc Techn (Typing)	12.6	15.0	15.0	3,144-3,935	625,788	641,377
Overtime	-	-	-	(37,145)	-	-
Totals, Custody - Support	16.5	20.0	20.0	\$843,188	\$969,668	\$987,863
Totals, Custody - CHCF	862.4	926.1	926.1	\$100,130,967	\$91,902,276	\$93,664,636
Inmate Support - CHCF						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	89,244	93,706
Asst Corr Food Mgr (Dept Of Corrs)	1.8	2.0	2.0	5,191-6,385	137,112	142,027
Supvng Corr Cook (Dept Of Corrs)	6.5	7.0	7.0	4,304-5,385	420,622	431,106

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Heavy Truck Driver-CF	2.4	3.0	3.0	4,133-4,751	154,811	159,619
Corr Supvng Cook (CF)	41.5	48.8	48.8	3,729-5,181	2,489,469	2,606,786
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(566,201)	-	-
Totals, Food Svcs	53.7	62.8	62.8	\$3,555,951	\$3,328,986	\$3,472,858
Clothing						
Materials & Stores Supvr II, CF	0.3	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	1.6	2.0	2.0	3,698-4,655	111,926	111,926
Overtime	-	-	-	(322)	-	-
Totals, Clothing	1.9	3.0	3.0	\$147,512	\$161,522	\$161,522
Med Svcs-Adult						
Chief Physician & Surgeon, CF	2.6	3.0	3.0	22,013-25,195	1,142,088	1,142,088
Physician & Surgeon, CF (Internal Medicine/Family)	27.7	31.0	31.0	21,166-24,694	12,309,516	12,349,662
Physician & Surgeon, CF	1.0	1.0	1.0	21,166-24,694	385,226	385,226
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	377,784	396,673
Pharmacy Svcs Mgr	0.3	1.0	1.0	12,503-13,521	150,036	150,036
Pharmacist II	1.0	2.0	2.0	11,907-12,879	297,432	297,432
Chief Exec Ofcr, Hlth Care (Safety)	0.9	1.0	1.0	11,000-16,542	198,504	198,504
Pharmacist I	12.8	14.5	14.5	10,668-11,761	1,945,650	1,952,239
Nurse Practitioner, CF	1.0	3.0	3.0	10,608-12,452	420,081	425,601
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-23,733	193,032	202,684
Physician Asst, CF	3.0	4.0	4.0	10,458-12,513	628,226	644,822
Supvng Registered Nurse III, CF	3.3	5.0	5.0	9,906-13,673	684,360	706,692
Supvng Registered Nurse II, CF	58.6	77.4	77.4	9,438-13,022	9,493,092	9,904,902
Pub Hlth Nurse II, CF	2.0	2.0	2.0	8,700-12,006	262,412	275,480
Registered Nurse, CF	324.7	442.7	442.7	8,527-11,206	51,070,839	53,075,698
Nurse Instructor, CF	4.0	4.0	4.0	8,497-11,728	507,366	532,734
Corr Hlth Svcs Administor II, CF	0.8	1.0	1.0	7,784-8,839	106,068	106,068
C.E.A. A	2.0	2.0	2.0	7,442-10,696	241,776	247,447
Clinical Soc Worker, CF, Safety	3.8	4.0	4.0	6,890-8,764	398,184	398,184
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	98,352	100,224
Sr Occ Therapist, CF	1.0	1.0	1.0	6,330-8,892	106,704	106,704
Trng Ofcr II	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Svcs Mgr I	1.1	2.0	2.0	6,124-7,608	179,580	182,592
Hlth Prog Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Food Administrator II-CF	-	1.0	1.0	6,099-7,578	73,188	73,188
Sr Psych Techn (Safety)	1.3	1.0	1.0	6,087-7,221	90,026	90,026
Speech Pathologist II	0.8	1.0	1.0	5,844-7,672	70,128	73,634
Sr Radiologic Technologist-Spec	0.5	1.0	1.0	5,792-6,745	69,504	72,979
Occ Therapist, CF	0.6	1.0	1.0	5,754-8,081	96,972	96,972
Hlth Prog Spec I	4.2	5.0	5.0	5,656-7,080	368,508	386,934
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	87,264	87,264
Radiologic Technologist	1.3	2.0	2.0	5,568-6,485	144,636	144,636
Med Recd Director	-	1.0	1.0	5,384-6,743	64,608	64,608
Registered Dietitian, CF	1.2	8.5	8.5	5,360-6,840	564,480	564,480
Psych Techn (Safety)	43.7	53.8	53.8	5,356-6,176	3,994,412	4,082,155
Clinical Lab Technologist, CF	-	2.0	2.0	5,159-6,462	123,816	123,816
Trng Ofcr I	-	1.0	1.0	5,149-6,644	61,788	61,788

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Assoc Hlth Prog Adviser	1.0	2.0	2.0	5,149-6,446	129,912	133,318
Assoc Govtl Prog Analyst	9.3	10.0	10.0	5,149-6,446	703,140	725,687
Licensed Voc Nurse	191.0	220.0	220.0	5,050-6,406	15,122,252	15,802,905
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Phys Therapist I, CF	-	4.0	4.0	4,876-6,698	234,048	234,048
Adm Asst I	1.0	1.0	1.0	4,613-5,776	55,356	58,124
Hlth Recd Techn II (Supvr)	2.8	3.0	3.0	4,460-5,021	180,756	180,756
Respiratory Care Supvr, CF	0.9	1.0	1.0	4,417-6,016	72,192	72,192
Hlth Recd Techn II (Spec)	0.6	1.0	1.0	4,330-4,874	54,504	57,229
Hlth Recd Techn I	13.7	17.0	17.0	3,940-4,437	865,764	877,702
Respiratory Care Practitioner	4.9	6.0	6.0	3,896-5,363	348,168	350,928
Pharmacy Techn	20.4	28.0	28.0	3,501-4,387	1,327,470	1,348,984
Staff Svcs Analyst (Gen)	4.4	5.0	5.0	3,298-5,360	252,026	260,110
Ofc Techn (Typing)	37.1	75.4	75.4	3,144-3,935	2,984,854	3,047,583
Sr Lab Asst, CF	0.9	1.0	1.0	3,067-3,838	48,680	48,680
Med Asst	36.3	45.6	45.6	2,904-3,819	1,714,509	1,777,350
Certified Nursing Asst	284.7	334.5	334.5	2,858-3,579	13,780,146	14,080,377
Stock Clk	1.7	9.0	9.0	2,832-3,547	307,560	309,339
Ofc Asst (Typing)	3.6	6.0	6.0	2,719-3,407	219,432	224,683
Lab Asst, CF	6.9	11.5	11.5	2,645-3,553	446,939	452,556
Temporary Help	1.8	-	-	(143,610)	-	-
Overtime	-	-	-	(16,124,528)	-	-
Totals, Med Svcs-Adult	1,135.1	1,468.9	1,468.9	\$116,296,455	\$126,186,370	\$130,079,747
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	4.0	4.0	4.0	17,267-26,050	1,003,944	1,045,328
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.0	1.0	1.0	5,543-8,239	98,868	98,868
Dental Asst, CF	7.0	7.0	7.0	3,287-6,123	417,692	438,430
Ofc Techn (Typing)	2.5	3.0	3.0	3,144-3,935	123,012	129,162
Overtime	-	-	-	(58,876)	-	-
Totals, Dental	18.5	19.0	19.0	\$2,210,898	\$2,264,312	\$2,332,584
Plant Opers						
Chief Engr I-CF	1.8	3.0	3.0	6,957-7,365	260,997	260,997
Corr Plant Mgr II, Dept Of Corrs	0.4	1.0	1.0	6,876-8,544	82,512	82,512
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,722-8,352	80,664	80,664
Water & Sewage Plant Supvr, CF	-	2.0	2.0	6,501-7,014	156,024	156,024
Stationary Engr (CF)	14.2	16.0	16.0	6,501-7,014	1,338,563	1,344,720
Constrn Supvr II, (CF)	0.2	-	-	6,429-8,048	-	-
Corr Plant Supvr, Dept Of Corrs	0.6	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	2.0	5.0	5.0	5,874-6,967	370,563	378,469
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,304	79,304
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,350	79,350
Plumber II (CF)	3.5	11.0	11.0	5,467-6,306	751,955	755,235
Electrician II-CF	3.7	4.0	4.0	5,464-6,303	302,663	302,663
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024

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Carpenter III (CF)	1.0	1.0	1.0	5,203-6,002	72,127	72,127
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	64,877
Maint Mechanic-CF	6.6	7.0	7.0	4,972-5,735	445,200	457,582
Painter II-CF	2.0	2.0	2.0	4,965-5,726	131,400	134,528
Carpenter II-CF	2.8	3.0	3.0	4,965-5,726	203,376	206,400
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	4.6	5.0	5.0	4,442-5,892	339,198	347,611
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,506	54,506
Materials & Stores Supvr	-	2.0	2.0	3,766-5,213	90,384	90,384
Materials & Stores Supvr I, CF	-	1.0	1.0	3,698-4,655	44,376	44,376
Groundskeeper-CF	2.7	3.0	3.0	3,462-4,142	132,918	132,918
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	1.0	4.0	4.0	3,144-3,935	156,864	159,048
Pers Spec	-	1.0	1.0	3,122-5,026	37,464	37,464
Custodian II	-	15.3	15.3	2,714-3,398	498,290	498,290
Overtime	-	-	-	(470,831)	-	-
Totals, Plant Opers	51.9	95.3	95.3	\$4,532,211	\$6,029,374	\$6,078,937
Fire & Life Safety						
Assoc Hazardous Materials Spec	0.2	1.0	1.0	6,178-7,731	74,136	77,843
Fire Capt, Corr Institution	-	1.0	1.0	5,425-7,782	65,100	65,100
Temporary Help	1.0	-	-	(83,064)	-	-
Totals, Fire & Life Safety	1.2	2.0	2.0	\$100,016	\$139,236	\$142,943
Mailroom						
Materials & Stores Supvr I, CF	0.9	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	1.0	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	45,852	47,220
Ofc Asst (Gen)	2.0	3.0	3.0	2,668-3,339	96,216	99,426
Temporary Help	0.6	-	-	(19,614)	-	-
Overtime	-	-	-	(155)	-	-
Totals, Mailroom	5.5	6.0	6.0	\$212,420	\$240,636	\$245,214
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	108,096	108,096
Totals, Community Partnership	1.0	1.0	1.0	\$108,096	\$108,096	\$108,096
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	356,580	363,312
Sr Psychiatrist (Supvr), Corrs & Rehab	-	2.0	2.0	23,294-28,347	559,056	559,056
Staff Psychiatrist, Corrs & Rehab	3.6	16.5	16.5	22,237-26,720	5,172,472	5,181,520
Chief Psychologist, CF	1.7	2.0	2.0	13,338-14,228	330,792	338,795
Sr Psychologist, CF-Supvr	4.9	6.5	6.5	10,833-11,597	877,382	888,406
Sr Psychologist, CF (Spec)	4.7	6.5	6.5	9,709-11,360	834,870	836,550
Psychologist-Clinical, CF	20.6	52.5	52.5	9,692-10,820	6,210,893	6,288,678
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	111,984	111,984
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	13.3	16.5	16.5	6,890-8,764	1,571,590	1,618,876
Recr Therapist, CF	22.6	29.5	29.5	6,552-7,712	2,513,674	2,533,490
Hlth Prog Spec I	2.4	2.5	2.5	5,656-7,080	182,680	191,800
Assoc Govtl Prog Analyst	1.2	1.0	1.0	5,149-6,446	64,872	68,116

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	45,172	47,414
Staff Svcs Analyst (Gen)	1.0	2.0	2.0	3,298-5,360	89,160	91,639
Ofc Techn (Typing)	21.5	30.0	30.0	3,144-3,935	1,251,052	1,276,221
Med Asst	-	7.0	7.0	2,904-3,819	243,936	243,936
Temporary Help	4.8	-	-	(420,323)	-	-
Overtime	-	-	-	(344,427)	-	-
Totals, Mental Health	105.3	178.5	178.5	\$11,135,331	\$20,509,573	\$20,733,201
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	147,031	153,250
Registered Nurse, CF	0.7	1.2	1.2	8,527-11,206	124,289	129,405
Assoc Govtl Prog Analyst	0.4	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	0.2	1.0	1.0	3,298-5,360	41,592	43,672
Lab Asst, CF	0.3	1.0	1.0	2,645-3,553	37,596	39,476
Overtime	-	-	-	(2,793)	-	-
Totals, Mental Hlth Nursing	2.4	4.4	4.4	\$216,554	\$350,508	\$365,803
Corr Counselors						
Corr Counselor III	1.3	2.0	2.0	8,864-11,168	225,044	225,044
Corr Counselor II (Supvr)	2.3	3.0	3.0	8,724-10,984	364,521	382,378
Corr Counselor II (Spec)	5.6	6.0	6.0	8,126-10,738	746,144	767,731
Corr Counselor I	24.9	29.0	29.0	6,155-9,802	2,857,032	2,970,050
Temporary Help	2.0	-	-	(226,612)	-	-
Overtime	-	-	-	(87,523)	-	-
Totals, Corr Counselors	36.1	40.0	40.0	\$4,337,449	\$4,192,741	\$4,345,203
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	1.9	2.0	2.0	5,109-6,328	149,976	153,438
Supvng Case Recds Techn	0.3	1.0	1.0	3,738-4,681	44,856	44,856
Corr Case Recds Analyst	9.9	11.0	11.0	3,380-5,495	707,328	720,943
Case Recds Techn	7.6	9.5	9.5	2,802-4,060	453,828	460,224
Overtime	-	-	-	(37,536)	-	-
Totals, Recds	20.7	24.5	24.5	\$1,272,313	\$1,445,796	\$1,469,269
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	-	1.0	1.0	8,724-10,984	104,688	104,688
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Ofc Techn (Typing)	1.9	2.0	2.0	3,144-3,935	84,948	86,834
Overtime	-	-	-	(585)	-	-
Totals, Litigation & Inmate Appeals	2.9	4.0	4.0	\$151,115	\$257,760	\$263,052
Self Help Sponsors						
Temporary Help	2.2	-	-	(88,774)	-	-
Overtime	-	-	-	(39,253)	-	-
Totals, Self Help Sponsors	2.2	-	-	\$128,027	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,354	77,354
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	64,934	68,179
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	77,394	77,394
Jewish Chaplain	0.5	1.0	1.0	4,905-6,439	71,569	75,146
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	77,312	77,312
Totals, Religion	4.5	5.0	5.0	\$330,786	\$368,563	\$375,385

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Garage & Warehouse						
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	63,516	66,692
Warehouse Mgr I-CF	1.0	1.0	1.0	4,594-5,701	67,008	68,412
Materials & Stores Supvr II, CF	3.0	4.0	4.0	4,133-5,213	236,979	237,735
Auto Equipt Opr I-CF	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Materials & Stores Supvr I, CF	27.5	34.0	34.0	3,698-4,655	1,700,862	1,748,462
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	39,612	41,593
Temporary Help	0.8	-	-	(43,425)	-	-
Overtime	-	-	-	(102,964)	-	-
Totals, Garage & Warehouse	35.2	42.0	42.0	\$1,979,417	\$2,162,481	\$2,217,398
Janitorial						
Corr Plant Supvr, Dept Of Corrs	0.4	-	-	6,232-7,749	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	64,877
Staff Svcs Analyst (Gen)	0.2	-	-	3,298-5,360	-	-
Custodian Supvr III (CF)	0.8	-	-	3,272-4,097	-	-
Custodian Supvr II	1.0	2.0	2.0	3,272-4,097	90,396	92,458
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	37,728
Custodian Supvr II (CF)	4.3	-	-	3,022-3,788	-	-
Custodian Supvr I	3.2	14.2	14.2	3,022-3,788	546,747	559,119
Lead Custodian (CF)	3.6	-	-	2,714-3,398	-	-
Custodian II	4.5	14.9	14.9	2,714-3,398	531,211	543,112
Custodian I	29.6	186.4	186.4	2,530-3,166	5,974,849	6,041,695
Custodian (CF)	39.7	-	-	2,530-3,166	-	-
Temporary Help	11.1	-	-	(410,843)	-	-
Overtime	-	-	-	(573,183)	-	-
Totals, Janitorial	99.8	219.5	219.5	\$4,308,088	\$7,242,719	\$7,338,989
Totals, Inmate Support - CHCF	1,577.9	2,175.9	2,175.9	\$151,022,639	\$174,988,673	\$179,730,201
Inmate Empt & Trng - CHCF						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	130,752	137,290
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher-Emotion/Learning Hdcp	0.9	1.0	1.0	3,358-10,972	112,952	118,600
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Teacher, High School Educ, CF	5.0	7.0	7.0	3,358-10,972	658,023	686,893
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	78,360	82,278
Teaching Asst (CF)	0.3	2.0	2.0	2,707-3,388	64,968	66,592
Temporary Help	0.1	-	-	(10,322)	-	-
Totals, Ed	11.9	16.0	16.0	\$1,225,003	\$1,380,499	\$1,432,745
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	0.5	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Voc Ed - Adult	0.5	1.0	1.0	\$29,839	\$40,293	\$40,293
Literacy						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,358-10,972	112,952	118,600
Temporary Help	0.3	-	-	(28,238)	-	-
Totals, Literacy	1.1	1.0	1.0	\$112,952	\$112,952	\$118,600
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Librarian-CF	0.5	1.0	1.0	4,594-6,344	55,128	57,884
Library Tech Asst (Safety)	1.5	3.0	3.0	3,244-4,060	122,148	124,363
Totals, Library Svcs	3.0	5.0	5.0	\$174,749	\$260,832	\$265,803
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$62,855	\$64,872	\$68,116
Totals, Inmate Empt & Trng - CHCF	17.5	24.0	24.0	\$1,605,398	\$1,859,448	\$1,925,557
Adm Svcs - CHCF						
Admin						
Warden/Dept Of Corrs	0.3	1.0	1.0	13,502	164,589	164,589
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	163,642	163,642
Corr Administrator, Dept Of Corrs	4.7	6.0	6.0	10,707-12,256	877,701	884,061
Capt (Adult Institution)	4.2	5.0	5.0	9,980-11,421	673,523	692,009
Corr Bus Mgr II, Dept Of Corrs	1.0	1.0	1.0	8,332-9,458	104,988	110,237
Corr Lieut	0.8	-	-	7,773-9,781	-	-
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Corr Bus Mgr I, Dept Of Corrs	0.8	1.0	1.0	6,854-8,516	86,910	89,199
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	94,008	98,708
Staff Svcs Mgr I	1.6	3.0	3.0	6,124-7,608	225,840	233,457
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	6.7	6.0	6.0	5,149-6,446	413,866	422,633
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,533	75,533
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,636-5,738	56,628	59,459
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	66,564	69,892
Pers Supvr I	4.0	4.0	4.0	4,410-5,521	275,263	275,263
Sr Pers Spec	1.7	2.0	2.0	4,387-5,495	118,392	121,379
Bus Svc Ofcr I (Spec)	0.4	1.0	1.0	4,281-5,360	51,372	52,228
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	50,796	53,336
Exec Asst	0.8	1.0	1.0	3,849-4,817	49,584	52,063
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Staff Svcs Analyst (Gen)	1.2	2.0	2.0	3,298-5,360	113,892	117,416
Ofc Techn (Typing)	6.9	9.0	9.0	3,144-3,935	362,928	370,243
Pers Spec	16.4	18.0	18.0	3,122-5,026	947,331	980,549
Bus Svc Asst (Spec)	0.8	1.0	1.0	2,921-4,603	35,052	35,052
Temporary Help	2.6	-	-	(283,363)	-	-
Overtime	-	-	-	(156,502)	-	-
Totals, Admin	62.7	70.0	70.0	\$5,184,784	\$5,236,630	\$5,349,176
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	81,276	83,064
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Accountant Trainee	0.1	1.0	1.0	3,793-4,523	45,516	45,516
Accountant I (Spec)	1.0	1.0	1.0	3,359-4,205	50,460	50,460
Ofc Techn (Typing)	0.3	2.0	2.0	3,144-3,935	77,340	79,321
Temporary Help	0.9	-	-	(37,663)	-	-
Overtime	-	-	-	(7,667)	-	-
Totals, Acctg	4.3	6.0	6.0	\$302,190	\$322,140	\$325,909
Totals, Adm Svcs - CHCF	67.0	76.0	76.0	\$5,486,974	\$5,558,770	\$5,675,085

CHCF Psychiatric Program

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Medical						
Supvng Registered Nurse III, CF	0.8	1.0	1.0	9,906-13,673	148,872	156,316
Registered Nurse, CF	152.5	175.2	175.2	8,527-11,206	21,143,803	22,097,096
Unit Supvr (Safety)	15.3	18.0	18.0	7,829-8,504	1,804,060	1,822,848
Corr Sgt	-	3.5	3.5	6,921-8,702	290,682	290,682
Nursing Coord (Safety)	3.9	5.0	5.0	6,392-11,838	592,272	618,052
Supvng Registered Nurse (Safety)	20.4	23.0	23.0	6,100-11,838	2,855,634	2,990,514
Sr Psych Techn (Safety)	27.9	29.0	29.0	6,087-7,221	2,488,540	2,567,518
Hlth Svcs Spec (Safety)	1.2	2.0	2.0	5,754-9,680	185,208	185,208
Asst Director Of Dietetics	0.5	1.0	1.0	5,726-7,168	68,712	68,712
Psych Techn Instructor	1.0	1.0	1.0	5,528-7,405	89,116	89,116
Registered Dietitian, CF	1.5	4.0	4.0	5,360-6,840	292,800	292,800
Psych Techn (Safety)	280.8	344.5	344.5	5,356-6,176	25,659,140	26,330,589
Corr Ofcr	-	51.8	51.8	4,660-7,782	2,896,656	2,896,656
Pre-Licensed Psych Techn (Safety)	7.3	7.0	7.0	3,109-3,584	305,290	318,345
Certified Nursing Asst	-	1.4	1.4	2,858-3,579	48,014	48,014
Overtime	-	-	-	(16,027,652)	-	-
Totals, Medical	513.1	667.4	667.4	\$65,422,784	\$58,868,799	\$60,772,466
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	2.0	2.0	23,294-28,347	559,056	559,056
Staff Psychiatrist, Corrs & Rehab	13.9	36.8	36.8	22,237-26,720	11,471,110	11,507,302
Chief Psychologist, CF	1.0	1.0	1.0	13,338-14,228	170,736	170,736
Sr Psychologist, CF-Supvr	-	0.5	0.5	10,833-11,597	64,998	64,998
Sr Psychologist, CF (Spec)	-	1.0	1.0	9,709-11,360	116,508	116,508
Psychologist-Clinical, CF	19.8	34.1	34.1	9,692-10,820	4,141,334	4,171,305
Supvng Psych Soc Worker I	1.4	2.0	2.0	7,962-9,332	207,528	207,528
Prog Director (Mental Dis)	4.3	5.0	5.0	7,323-9,374	562,440	562,440
Clinical Soc Worker, CF, Safety	22.7	32.7	32.7	6,890-8,764	3,006,816	3,053,406
Sr Psychologist (Hlth Facility) (Supvr)	2.0	2.0	2.0	6,870-11,904	285,696	285,696
Recr Therapist, CF	-	2.7	2.7	6,552-7,712	212,285	212,285
Prog Asst (Mental Dis-Safety)	2.8	3.0	3.0	6,276-8,927	289,560	289,560
Sr Psychologist (Hlth Facility) (Spec)	2.0	2.0	2.0	6,098-11,360	272,640	272,640
Supvng Rehab Therapist	2.0	3.0	3.0	4,340-5,434	195,624	195,624
Rehab Therapist, State Facilities (Art-Safety)	1.0	7.0	7.0	3,749-7,712	408,516	410,028
Rehab Therapist, State Facilities (Music-Safety)	8.9	12.0	12.0	3,569-7,712	983,256	991,118
Rehab Therapist, State Facilities (Recr-Safety)	11.9	13.0	13.0	3,569-4,669	701,964	701,964
Temporary Help	2.8	-	-	(785,925)	-	-
Overtime	-	-	-	(23,733)	-	-
Totals, Mental Health	96.5	159.8	159.8	\$13,999,539	\$23,650,067	\$23,772,194
Administration						
C.E.A. B	-	1.0	1.0	10,360-12,341	141,516	148,092
C.E.A. A	2.0	2.0	2.0	7,442-10,696	178,608	178,608
Staff Svcs Mgr II (Mgrl)	0.4	1.0	1.0	7,442-8,453	89,304	89,304
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Trng Ofcr II	1.0	1.0	1.0	6,124-7,608	73,488	73,488
Staff Svcs Mgr I	2.9	3.0	3.0	6,124-7,608	270,204	273,888
Stds Compliance Coord	1.0	1.0	1.0	6,108-7,592	91,104	91,104
Sr Acctg Ofcr (Supvr)	0.1	1.0	1.0	5,571-6,922	66,852	66,852

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hlth & Safety Ofcr	1.0	1.0	1.0	5,571-6,922	66,852	66,852
Assoc Pers Analyst	3.0	3.0	3.0	5,149-6,446	229,812	232,056
Assoc Govtl Prog Analyst	11.0	13.0	13.0	5,149-6,446	960,072	985,672
Hlth Recd Techn II (Supvr)	0.4	1.0	1.0	4,460-5,021	55,908	58,703
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	67,164	70,522
Pers Supvr I	0.6	1.0	1.0	4,410-5,521	66,204	66,252
Sr Pers Spec	0.9	1.0	1.0	4,387-5,495	68,124	70,740
Hlth Recd Techn I	3.0	4.0	4.0	3,940-4,437	199,932	201,048
Accountant Trainee	-	1.0	1.0	3,793-4,523	45,516	45,516
Staff Svcs Analyst (Gen)	4.1	7.0	7.0	3,298-5,360	357,114	369,528
Ofc Techn (Typing)	3.6	8.2	8.2	3,144-3,935	339,550	343,802
Pers Spec	2.4	5.0	5.0	3,122-5,026	237,076	246,804
Custodian Supvr I	-	1.0	1.0	3,022-3,788	36,264	36,264
Ofc Asst (Typing)	-	1.0	1.0	2,719-3,407	32,628	32,628
Lead Custodian (CF)	0.5	-	-	2,714-3,398	-	-
Custodian II	0.1	1.0	1.0	2,714-3,398	32,568	32,568
Custodian I	1.5	16.0	16.0	2,530-3,166	514,200	521,336
Custodian (CF)	2.7	-	-	2,530-3,166	-	-
Temporary Help	2.8	-	-	(171,766)	-	-
Overtime	-	-	-	(182,758)	-	-
Totals, Administration	47.0	76.2	76.2	\$3,387,141	\$4,320,284	\$4,401,851
Totals, CHCF Psychiatric Program	656.6	903.4	903.4	\$82,809,464	\$86,839,150	\$88,946,511
TOTALS, AUTHORIZED POSITIONS	3,181.4	4,105.4	4,105.4	\$341,055,442	\$361,148,317	\$369,941,990
<i>Regular/Ongoing Positions</i>	3,147.6	4,105.4	4,105.4	285,809,174	354,264,231	363,057,904
<i>Temporary Help</i>	33.8	-	-	2,753,542	-	-
<i>Overtime</i>	-	-	-	52,492,726	6,884,086	6,884,086
SAN QUENTIN STATE PRISON						
(5390)						
RC Recds - SQ						
Corr Case Recds Mgr	1.0	1.0	1.0	\$5,866-7,284	\$89,808	\$89,808
Corr Case Recds Supvr	2.0	2.0	2.0	5,109-6,328	142,044	142,044
Supvng Case Recds Techn	1.8	2.0	2.0	3,738-4,681	117,144	117,144
Corr Case Recds Analyst	8.0	8.0	8.0	3,380-5,495	519,360	524,586
Case Recds Techn	8.5	15.0	15.0	2,802-4,060	643,040	648,875
Overtime	-	-	-	(64,591)	-	-
Totals, RC Recds - SQ	21.3	28.0	28.0	\$1,348,357	\$1,511,396	\$1,522,457
Custody - SQ						
Custody						
Corr Lieut	33.4	36.2	36.2	7,773-9,781	4,415,199	4,473,793
Corr Sgt	76.1	83.4	83.4	6,921-8,702	8,965,710	9,020,973
Corr Ofcr	696.4	756.7	756.7	4,660-7,782	66,040,249	67,554,134
Temporary Help	0.9	-	-	(77,433)	-	-
Overtime	-	-	-	(11,903,506)	2,575,947	2,575,947
Totals, Custody	806.8	876.3	876.3	\$88,334,322	\$81,997,105	\$83,624,847
Custody - Hlth Care Access						
Corr Lieut	0.7	1.0	1.0	7,773-9,781	117,445	122,927
Corr Sgt	8.8	11.0	11.0	6,921-8,702	1,161,886	1,170,339

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Ofcr	174.3	191.0	191.0	4,660-7,782	16,318,753	16,734,708
Overtime	-	-	-	(1,929,077)	2,815,609	2,815,609
Totals, Custody - Hlth Care Access	183.8	203.0	203.0	\$18,355,958	\$20,413,693	\$20,843,583
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	1.7	2.0	2.0	4,983-5,741	122,656	128,785
Support Svcs Asst (Interpreter)	1.0	3.0	3.0	3,469-4,958	202,108	204,714
Ofc Techn (Typing)	13.1	17.0	17.0	3,144-3,935	716,640	728,505
Ofc Asst (Typing)	0.9	-	-	2,719-3,407	-	-
Temporary Help	0.4	-	-	(36,640)	-	-
Overtime	-	-	-	(18,344)	-	-
Totals, Custody - Support	18.1	23.0	23.0	\$916,877	\$1,118,756	\$1,139,356
Totals, Custody - SQ	1,008.7	1,102.3	1,102.3	\$107,607,157	\$103,529,554	\$105,607,786
Inmate Support - SQ						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	1.0	1.0	1.0	6,424-8,042	93,144	96,504
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	75,348	76,620
Supvng Corr Cook (Dept Of Corrs)	1.8	3.0	3.0	4,304-5,385	174,843	177,675
Heavy Truck Driver-CF	-	2.0	2.0	4,133-4,751	99,192	99,192
Corr Supvng Cook (CF)	12.6	24.8	24.8	3,729-5,181	1,195,303	1,228,437
Materials & Stores Supvr I, CF	1.8	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	0.4	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(394,144)	-	-
Totals, Food Svcs	18.6	32.8	32.8	\$1,468,438	\$1,675,558	\$1,718,042
Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Materials & Stores Supvr I, CF	5.7	5.0	5.0	3,698-4,655	258,280	262,363
Overtime	-	-	-	(645)	-	-
Totals, Clothing	6.7	6.0	6.0	\$367,336	\$320,584	\$324,919
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.6	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	7.5	12.9	12.9	21,166-24,694	3,552,389	3,617,148
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-41,812	357,048	374,900
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	0.8	1.0	1.0	11,000-16,542	208,110	217,067
Pharmacist I	5.0	6.5	6.5	10,668-11,761	897,684	900,884
Nurse Practitioner, CF	1.1	0.6	0.6	10,608-12,452	89,654	89,654
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-23,733	126,000	126,000
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	156,312	164,076
Supvng Registered Nurse II, CF	16.5	21.0	21.0	9,438-13,022	3,089,018	3,140,043
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	144,466	144,598
Registered Nurse, CF	56.2	67.1	67.1	8,527-11,206	8,458,418	8,593,683
Nurse Instructor, CF	1.3	2.0	2.0	8,497-11,728	262,220	275,280
Corr Hlth Svcs Administor II, CF	0.3	1.0	1.0	7,784-8,839	93,408	98,078
C.E.A. A	1.0	1.0	1.0	7,442-10,696	118,704	124,639
Hlth Prog Mgr I	0.9	1.0	1.0	6,124-7,608	82,824	86,965
Sr Psych Techn (Safety)	6.1	6.0	6.0	6,087-7,221	502,400	526,129
Food Administrator I-CF	1.0	1.0	1.0	5,764-7,217	74,472	78,196

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,571-7,272	87,264	87,264
Radiologic Technologist	1.0	1.0	1.0	5,568-6,485	77,820	77,820
Registered Dietitian, CF	0.7	1.0	1.0	5,360-6,840	67,536	70,913
Psych Techn (Safety)	52.6	78.5	78.5	5,356-6,176	5,627,170	5,754,556
Assoc Govtl Prog Analyst	3.6	3.0	3.0	5,149-6,446	224,016	229,813
Licensed Voc Nurse	41.1	46.3	46.3	5,050-6,406	3,429,821	3,432,941
Adm Asst I	1.0	1.0	1.0	4,613-5,776	64,320	67,536
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	68,148	68,148
Materials & Stores Supvr II, CF	0.3	1.0	1.0	4,133-5,213	49,596	52,076
Hlth Recd Techn I	4.3	5.4	5.4	3,940-4,437	282,605	282,605
Corr Supvng Cook (CF)	3.7	5.2	5.2	3,729-5,181	266,450	277,011
Materials & Stores Supvr I, CF	1.2	2.0	2.0	3,698-4,655	111,720	111,720
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	50,580	53,109
Pharmacy Techn	9.3	10.5	10.5	3,501-4,387	506,580	520,400
Staff Svcs Analyst (Gen)	1.4	3.0	3.0	3,298-5,360	147,588	152,989
Ofc Techn (Typing)	14.9	20.0	20.0	3,144-3,935	830,592	851,846
Med Asst	2.0	17.4	17.4	2,904-3,819	609,835	616,977
Certified Nursing Asst	4.8	11.9	11.9	2,858-3,579	462,731	464,003
Ofc Asst (Typing)	-	4.0	4.0	2,719-3,407	140,300	140,300
Lab Asst, CF	3.4	6.2	6.2	2,645-3,553	246,782	248,598
Temporary Help	15.1	-	-	(1,247,380)	-	-
Overtime	-	-	-	(4,901,061)	-	-
Totals, Med Svcs-Adult	268.4	349.5	349.5	\$31,966,721	\$32,166,681	\$32,720,065
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	5.9	6.0	6.0	17,267-26,050	1,751,532	1,792,105
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	82,500	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	67,692	71,077
Dental Hygienist, CF	1.5	1.5	1.5	5,543-8,239	146,856	148,302
Dental Asst, CF	6.4	9.0	9.0	3,287-6,123	507,900	527,648
Ofc Techn (Typing)	4.0	6.0	6.0	3,144-3,935	249,132	254,980
Overtime	-	-	-	(15,113)	-	-
Totals, Dental	21.8	26.5	26.5	\$3,066,322	\$3,256,728	\$3,330,188
Plant Opers						
Assoc Constr Analyst	1.0	1.0	1.0	9,013-11,277	122,066	127,924
Chief Engr I-CF	1.0	2.0	2.0	6,957-7,365	169,528	169,528
Corr Plant Mgr II, Dept Of Corrs	1.0	1.0	1.0	6,876-8,544	102,528	102,528
Stationary Engr (CF)	9.1	14.0	14.0	6,501-7,014	1,164,226	1,182,697
Corr Plant Supvr, Dept Of Corrs	0.8	1.0	1.0	6,232-7,749	74,784	74,784
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	164,940	167,220
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,400	79,400
Electrician III (CF)	0.9	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	3.5	7.0	7.0	5,467-6,306	473,433	480,157
Electrician II-CF	2.2	5.0	5.0	5,464-6,303	347,981	351,259
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Carpenter III (CF)	0.9	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	71,532	75,109
Maint Mechanic-CF	4.3	6.0	6.0	4,972-5,735	376,276	385,428
Painter II-CF	4.0	4.0	4.0	4,965-5,726	274,848	274,848
Carpenter II-CF	1.8	5.0	5.0	4,965-5,726	297,900	303,858
Supvng Groundskeeper II, CF	-	1.0	1.0	4,525-5,726	54,300	54,300
Electronics Techn-CF	0.5	2.0	2.0	4,442-5,892	106,608	109,273
Pest Cntrl Techn (CF)	0.7	1.0	1.0	3,945-4,542	47,340	49,707
Groundskeeper-CF	2.6	3.0	3.0	3,462-4,142	136,944	141,306
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-
Custodian Supvr III (CF)	0.6	-	-	3,272-4,097	-	-
Custodian Supvr II	0.2	1.0	1.0	3,272-4,097	49,164	49,164
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	39,614
Custodian Supvr II (CF)	0.5	-	-	3,022-3,788	-	-
Custodian Supvr I	0.5	1.0	1.0	3,022-3,788	39,116	41,072
Ofc Asst (Typing)	0.1	-	-	2,719-3,407	-	-
Temporary Help	5.5	-	-	(436,299)	-	-
Overtime	-	-	-	(154,594)	-	-
Totals, Plant Opers	47.2	63.0	63.0	\$3,750,708	\$4,413,926	\$4,482,460
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	117,658	122,806
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	92,772	92,772
Fire Capt, Corr Institution	4.0	4.0	4.0	5,425-7,782	371,092	381,725
Overtime	-	-	-	(92,862)	-	-
Totals, Fire & Life Safety	6.0	6.0	6.0	\$661,675	\$581,522	\$597,303
Mailroom						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Ofc Svcs Supvr II (Gen)	0.3	1.0	1.0	3,559-4,458	42,924	45,070
Ofc Techn (Typing)	0.4	1.0	1.0	3,144-3,935	37,728	37,728
Ofc Asst (Typing)	0.6	-	-	2,719-3,407	-	-
Ofc Asst (Gen)	3.4	5.0	5.0	2,668-3,339	179,472	182,838
Totals, Mailroom	5.7	8.0	8.0	\$239,271	\$322,428	\$328,192
Community Partnership						
Community Resources Mgr, CI	0.3	1.0	1.0	6,259-9,008	75,108	75,108
Totals, Community Partnership	0.3	1.0	1.0	\$82,672	\$75,108	\$75,108
Mental Health						
Chief Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	24,427-30,276	366,124	366,124
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	11.3	12.0	12.0	22,237-26,720	3,685,945	3,737,625
Chief Psychologist, CF	2.0	3.0	3.0	13,338-14,228	501,528	501,528
Sr Psychologist, CF-Supvr	5.0	5.0	5.0	10,833-11,597	692,988	695,820
Sr Psychologist, CF (Spec)	2.6	4.0	4.0	9,709-11,360	512,276	518,101
Psychologist-Clinical, CF	29.5	31.5	31.5	9,692-10,820	3,935,411	3,964,092
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	7,962-9,332	105,528	110,804
Corr Hlth Svcs Administor II, CF	0.9	2.0	2.0	7,784-8,839	186,816	186,816
Prog Director (Mental Dis)	0.9	1.0	1.0	7,323-9,374	87,876	87,876
Clinical Soc Worker, CF, Safety	16.6	18.0	18.0	6,890-8,764	1,746,650	1,777,877
Recr Therapist, CF	10.5	14.0	14.0	6,552-7,712	1,214,698	1,244,742

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Prog Asst (Mental Dis-Safety)	1.0	1.0	1.0	6,276-8,927	104,040	107,124
Hlth Prog Spec II	0.2	-	-	6,213-7,777	-	-
Staff Svcs Mgr I	-	0.2	0.2	6,124-7,608	14,698	14,698
Hlth Prog Spec I	0.3	2.0	2.0	5,656-7,080	169,680	169,680
Trng Ofcr I	0.4	1.0	1.0	5,149-6,644	61,788	61,788
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Ofc Svcs Supvr II (Gen)	2.0	1.5	1.5	3,559-4,458	75,046	75,046
Staff Svcs Analyst (Gen)	-	0.5	0.5	3,298-5,360	19,788	19,788
Ofc Techn (Typing)	12.2	17.5	17.5	3,144-3,935	781,572	795,641
Temporary Help	3.8	-	-	(177,156)	-	-
Overtime	-	-	-	(91,567)	-	-
Totals, Mental Health	103.2	118.2	118.2	\$13,522,721	\$14,670,740	\$14,846,864
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.7	1.2	1.2	9,438-13,022	163,911	170,971
Registered Nurse, CF	0.5	1.2	1.2	8,527-11,206	154,951	154,951
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	61,788	64,877
Staff Svcs Analyst (Gen)	0.6	-	-	3,298-5,360	-	-
Lab Asst, CF	0.4	1.0	1.0	2,645-3,553	35,808	37,598
Overtime	-	-	-	(40,451)	-	-
Totals, Mental Hlth Nursing	2.4	4.4	4.4	\$266,857	\$416,458	\$428,397
Corr Counselors						
Corr Counselor III	-	1.0	1.0	8,864-11,168	106,368	106,368
Corr Counselor II (Supvr)	6.0	6.0	6.0	8,724-10,984	831,328	839,812
Corr Counselor II (Spec)	4.6	5.0	5.0	8,126-10,738	652,702	658,904
Corr Counselor I	32.1	37.0	37.0	6,155-9,802	3,766,857	3,914,182
Temporary Help	0.4	-	-	(45,651)	-	-
Overtime	-	-	-	(24,874)	-	-
Totals, Corr Counselors	43.1	49.0	49.0	\$5,215,976	\$5,357,255	\$5,519,266
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,808	89,808
Corr Case Recds Supvr	2.0	2.0	2.0	5,109-6,328	156,672	156,672
Supvng Case Recds Techn	1.0	2.0	2.0	3,738-4,681	103,428	103,428
Corr Case Recds Analyst	9.0	11.0	11.0	3,380-5,495	658,764	671,065
Case Recds Techn	6.6	16.0	16.0	2,802-4,060	630,400	640,706
Overtime	-	-	-	(67,111)	-	-
Totals, Recds	19.6	32.0	32.0	\$1,224,037	\$1,639,072	\$1,661,679
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	139,153	139,153
Corr Counselor II (Spec)	1.0	3.0	3.0	8,126-10,738	335,418	335,418
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	74,472	77,352
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	84,696	88,813
Temporary Help	0.6	-	-	(74,657)	-	-
Overtime	-	-	-	(393)	-	-
Totals, Litigation & Inmate Appeals	5.2	7.0	7.0	\$494,005	\$633,739	\$640,736
Leisure Time Activities						
Mgmt Svcs Techn	0.6	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Leisure Time Activities	0.6	1.0	1.0	\$33,106	\$49,584	\$49,584
Religion						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	78,325	78,325
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	78,018	78,018
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	62,125	65,215
Jewish Chaplain	1.0	1.0	1.0	4,905-6,439	75,806	77,918
Catholic Chaplain	0.9	1.0	1.0	4,905-6,439	78,086	78,086
Totals, Religion	4.9	5.0	5.0	\$367,110	\$372,360	\$377,562
Self Help Sponsors						
Temporary Help	0.9	-	-	(33,997)	-	-
Overtime	-	-	-	(15,074)	-	-
Totals, Self Help Sponsors	0.9	-	-	\$49,071	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	74,064	77,767
Heavy Equipt Mechanic (CF)	0.5	2.0	2.0	5,351-6,165	128,424	128,424
Warehouse Mgr II-CF	0.7	1.0	1.0	5,040-6,262	62,488	65,612
Automobile Mechanic-CF	0.7	1.0	1.0	4,326-4,979	51,912	54,508
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	58,656	61,589
Heavy Truck Driver-CF	-	1.0	1.0	4,133-4,751	49,596	49,596
Materials & Stores Supvr I, CF	7.6	8.0	8.0	3,698-4,655	422,064	428,999
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(5,529)	-	-
Totals, Garage & Warehouse	12.1	16.0	16.0	\$694,173	\$894,424	\$913,715
Totals, Inmate Support - SQ	566.7	725.4	725.4	\$63,470,199	\$66,846,167	\$68,014,080
Inmate Empt & Trng - SQ						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	0.9	1.0	1.0	8,762-11,520	105,144	110,401
TV Spec	0.8	1.0	1.0	5,149-6,446	61,788	64,877
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	61,788	61,788
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Teacher, High School Educ, CF	10.2	15.0	15.0	3,358-10,972	1,332,120	1,382,824
Teacher, Elementary Educ, CF	2.9	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	1.0	1.0	3,244-4,052	38,928	38,928
Ofc Techn (Typing)	0.1	-	-	3,144-3,935	-	-
Ofc Asst (Typing)	0.5	-	-	2,719-3,407	-	-
Teaching Asst (CF)	1.1	2.0	2.0	2,707-3,388	68,208	71,618
Totals, Ed	18.5	23.0	23.0	\$2,115,114	\$1,936,021	\$2,004,626
Voc Ed - Adult						
Voc Instructor-Plumbing	1.0	1.0	1.0	3,358-10,972	90,618	95,149
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,358-10,972	84,592	88,822
Voc Instructor-Mach Shop	1.0	1.0	1.0	3,358-10,972	78,969	82,917
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	71,223	74,784
Voc Instructor-Bldg Maint	0.9	1.0	1.0	3,358-10,972	71,223	74,784
Totals, Voc Ed - Adult	4.9	5.0	5.0	\$380,405	\$396,625	\$416,456
Literacy						
Teacher, High School Educ, CF	0.8	1.0	1.0	3,358-10,972	127,206	131,659
Temporary Help	0.2	-	-	(19,538)	-	-
Totals, Literacy	1.0	1.0	1.0	\$120,645	\$127,206	\$131,659
Library Svcs						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Librarian-CF	3.0	3.0	3.0	4,594-6,344	194,796	200,729
Totals, Library Svcs	4.0	4.0	4.0	\$276,041	\$278,352	\$284,285
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Transitions	1.0	1.0	1.0	\$117,832	\$118,747	\$124,685
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.3	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	56,304	59,119
Overtime	-	-	-	(3,389)	-	-
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$63,050	\$56,304	\$59,119
Totals, Inmate Empt & Trng - SQ	30.4	35.0	35.0	\$3,073,087	\$2,913,255	\$3,020,830
Adm Svcs - SQ						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	171,475	171,475
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	163,384	163,384
Corr Administrator, Dept Of Corrs	6.0	6.0	6.0	10,707-12,256	909,022	909,022
Capt (Adult Institution)	5.8	6.0	6.0	9,980-11,421	855,418	861,888
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	86,910	89,199
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	164,784	164,784
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,335	83,335
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,149-6,446	427,596	444,264
Pers Supvr II	0.5	1.0	1.0	4,852-6,075	61,624	61,624
Bus Svc Ofcr I (Supvr)	0.6	1.0	1.0	4,636-5,738	55,632	58,414
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	80,088	80,088
Pers Supvr I	2.6	3.0	3.0	4,410-5,521	192,624	192,624
Sr Pers Spec	0.8	1.0	1.0	4,387-5,495	65,724	68,340
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,004	58,804
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,004	59,004
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	62,736	64,320
Ofc Techn (Typing)	4.5	8.0	8.0	3,144-3,935	329,796	334,018
Pers Spec	9.1	11.0	11.0	3,122-5,026	604,848	629,172
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	53,628	55,236
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	34,848	36,590
Overtime	-	-	-	(80,783)	-	-
Totals, Admin	46.7	55.0	55.0	\$4,230,568	\$4,518,480	\$4,585,585
IWL Casual Laborers						
Corr Ofcr	-	2.4	2.4	4,660-7,782	134,208	134,208
Temporary Help	4.1	-	-	(371,480)	-	-
Overtime	-	-	-	(128,422)	-	-
Totals, IWL Casual Laborers	4.1	2.4	2.4	\$499,902	\$134,208	\$134,208
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	74,484	78,208
Acctg Ofcr (Spec)	1.0	1.0	1.0	4,496-5,629	56,652	59,485
Accountant Trainee	0.9	1.0	1.0	3,793-4,523	47,796	50,186
Accountant I (Spec)	1.4	2.0	2.0	3,359-4,205	80,616	81,959
Ofc Techn (Typing)	0.3	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(75)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Acctg	4.6	6.0	6.0	\$245,706	\$297,276	\$307,566
Totals, Adm Svcs - SQ	55.4	63.4	63.4	\$4,976,176	\$4,949,964	\$5,027,359
TOTALS, AUTHORIZED POSITIONS	1,682.5	1,954.1	1,954.1	\$180,474,976	\$179,750,336	\$183,192,512
<i>Regular/Ongoing Positions</i>	1,650.6	1,954.1	1,954.1	158,023,140	174,358,780	177,800,956
<i>Temporary Help</i>	31.9	-	-	2,520,231	-	-
<i>Overtime</i>	-	-	-	19,931,605	5,391,556	5,391,556
CALIFORNIA CITY STATE PRISON						
(4424)						
Custody - CAC						
Custody						
Corr Lieut	17.3	19.2	19.2	\$7,773-9,781	\$2,321,685	\$2,356,930
Corr Sgt	42.0	44.0	44.0	6,921-8,702	4,571,877	4,615,719
Corr Ofcr	261.5	274.4	274.4	4,660-7,782	24,332,540	25,030,967
Temporary Help	1.0	-	-	(63,498)	-	-
Overtime	-	-	-	(3,770,496)	744,266	744,266
Totals, Custody	321.8	337.6	337.6	\$33,930,540	\$31,970,368	\$32,747,882
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	125,457	125,457
Corr Sgt	3.0	3.8	3.8	6,921-8,702	373,323	377,837
Corr Ofcr	23.9	29.6	29.6	4,660-7,782	2,370,768	2,438,290
Overtime	-	-	-	(230,702)	813,511	813,511
Totals, Custody - Hlth Care Access	27.9	34.4	34.4	\$2,697,486	\$3,683,059	\$3,755,095
Custody - Support						
Assoc Govtl Prog Analyst	0.5	-	-	5,149-6,446	-	-
Locksmith I (CF)	0.8	2.0	2.0	4,983-5,741	119,592	122,582
Materials & Stores Supvr I, CF	0.2	-	-	3,698-4,655	-	-
Staff Svcs Analyst (Gen)	0.4	1.0	1.0	3,298-5,360	49,584	52,063
Ofc Techn (Typing)	7.1	9.0	9.0	3,144-3,935	371,052	381,621
Overtime	-	-	-	(690)	-	-
Totals, Custody - Support	9.0	12.0	12.0	\$435,620	\$540,228	\$556,266
Totals, Custody - CAC	358.7	384.0	384.0	\$37,063,646	\$36,193,655	\$37,059,243
Inmate Support - CAC						
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	6,118-7,662	85,788	90,077
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	76,767	76,767
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,304-5,385	60,000	62,974
Corr Supvng Cook (CF)	5.9	7.6	7.6	3,729-5,181	385,305	400,899
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	43,760	45,944
Overtime	-	-	-	(57,691)	-	-
Totals, Food Svcs	9.8	11.6	11.6	\$628,925	\$651,620	\$676,661
Clothing						
Materials & Stores Supvr II, CF	-	1.0	1.0	4,133-5,213	49,596	49,596
Materials & Stores Supvr I, CF	-	2.0	2.0	3,698-4,655	88,752	88,752
Totals, Clothing	-	3.0	3.0	-	\$138,348	\$138,348
Med Svcs-Adult						
Chief Physician & Surgeon, CF	0.8	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	3.5	3.0	3.0	21,166-24,694	870,840	870,840

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	340,596	357,626
Pharmacist II	1.0	1.0	1.0	11,907-12,879	148,176	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	173,892	182,587
Pharmacist I	1.0	1.5	1.5	10,668-11,761	205,140	205,140
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	175,260	184,023
Physician Asst, CF	0.5	1.0	1.0	10,458-12,513	140,798	145,224
Supvng Registered Nurse III, CF	1.0	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	8.3	9.5	9.5	9,438-13,022	1,259,320	1,321,692
Pub Hlth Nurse II, CF	1.0	1.0	1.0	8,700-12,006	130,680	137,214
Registered Nurse, CF	24.0	27.4	27.4	8,527-11,206	3,132,900	3,280,941
Nurse Instructor, CF	1.3	2.0	2.0	8,497-11,728	255,312	268,078
C.E.A. A	1.0	1.0	1.0	7,442-10,696	118,704	124,639
Corr Hlth Svcs Administor I, CF	1.0	1.0	1.0	6,592-8,191	98,292	98,292
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	76,632	80,464
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	67,872	67,872
Psych Techn (Safety)	2.9	3.5	3.5	5,356-6,176	249,698	253,155
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,149-6,446	282,672	291,426
Licensed Voc Nurse	19.0	22.0	22.0	5,050-6,406	1,381,934	1,446,889
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	55,380	58,148
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	60,252	60,252
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	63,588	63,588
Hlth Recd Techn I	2.8	2.5	2.5	3,940-4,437	125,655	125,655
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	48,924	51,370
Ofc Svcs Supvr II (Gen)	0.9	1.0	1.0	3,559-4,458	51,156	53,496
Pharmacy Techn	1.8	1.5	1.5	3,501-4,387	70,716	70,734
Staff Svcs Analyst (Gen)	1.4	1.0	1.0	3,298-5,360	48,276	50,690
Ofc Techn (Typing)	15.5	17.0	17.0	3,144-3,935	702,996	731,062
Med Asst	2.1	4.2	4.2	2,904-3,819	148,236	153,549
Ofc Asst (Typing)	0.3	0.4	0.4	2,719-3,407	13,051	13,051
Ofc Asst (Gen)	1.7	2.0	2.0	2,668-3,339	69,072	72,526
Lab Asst, CF	0.6	0.8	0.8	2,645-3,553	33,590	33,590
Temporary Help	5.0	-	-	(433,998)	-	-
Overtime	-	-	-	(919,796)	-	-
Totals, Med Svcs-Adult	110.6	120.3	120.3	\$11,494,639	\$11,109,958	\$11,526,153
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	326,388	339,756
Dentist, CF	4.0	4.0	4.0	17,267-26,050	1,134,192	1,159,642
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	98,076	102,980
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	78,888	82,832
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Asst, CF	5.9	6.0	6.0	3,287-6,123	349,512	366,746
Ofc Techn (Typing)	2.9	3.0	3.0	3,144-3,935	128,436	132,497
Temporary Help	1.8	-	-	(134,194)	-	-
Overtime	-	-	-	(11,733)	-	-
Totals, Dental	18.6	17.0	17.0	\$2,344,362	\$2,200,212	\$2,269,173
Plant Opers						
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Maint Mechanic-CF	2.0	2.0	2.0	4,972-5,735	125,304	131,570
Electronics Techn-CF	0.9	1.0	1.0	4,442-5,892	53,304	55,969
Overtime	-	-	-	(172)	-	-
Totals, Plant Opers	3.9	4.0	4.0	\$265,004	\$271,596	\$280,527
Fire & Life Safety						
Assoc Hazardous Materials Spec	-	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	1.0	1.0	1.0	5,425-7,782	93,384	93,384
Hazardous Materials Spec	1.0	-	-	3,851-6,403	-	-
Totals, Fire & Life Safety	2.0	2.0	2.0	\$161,520	\$167,520	\$167,520
Mailroom						
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	46,596	48,926
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Typing)	1.0	-	-	3,244-4,052	-	-
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Ofc Asst (Gen)	2.0	3.0	3.0	2,668-3,339	112,152	112,152
Overtime	-	-	-	(864)	-	-
Totals, Mailroom	5.0	6.0	6.0	\$211,064	\$242,340	\$244,670
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	85,272	89,536
Totals, Community Partnership	1.0	1.0	1.0	\$79,720	\$85,272	\$89,536
Mental Health						
Psychologist-Clinical, CF	1.0	1.0	1.0	9,692-10,820	129,840	129,840
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	84,732	88,969
Totals, Mental Health	2.0	2.0	2.0	\$203,459	\$214,572	\$218,809
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	153,751	160,306
Registered Nurse, CF	0.9	1.2	1.2	8,527-11,206	122,829	127,945
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	52,068	54,671
Lab Asst, CF	0.4	1.0	1.0	2,645-3,553	31,740	33,327
Overtime	-	-	-	(4,923)	-	-
Totals, Mental Hlth Nursing	2.9	5.4	5.4	\$253,001	\$443,068	\$458,929
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	135,552	135,552
Corr Counselor II (Supvr)	4.0	4.0	4.0	8,724-10,984	535,600	547,742
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	266,777	266,777
Corr Counselor I	14.6	15.0	15.0	6,155-9,802	1,538,709	1,609,136
Overtime	-	-	-	(7,975)	-	-
Totals, Corr Counselors	21.6	22.0	22.0	\$2,446,985	\$2,476,638	\$2,559,207
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,811	89,811
Corr Case Recds Supvr	3.0	3.0	3.0	5,109-6,328	223,640	226,858
Supvng Case Recds Techn	1.8	3.0	3.0	3,738-4,681	156,363	158,881
Corr Case Recds Analyst	7.4	10.0	10.0	3,380-5,495	553,410	567,537
Case Recds Techn	5.5	6.6	6.6	2,802-4,060	253,828	258,918
Overtime	-	-	-	(12,674)	-	-
Totals, Recds	18.7	23.6	23.6	\$1,101,079	\$1,277,052	\$1,302,005
Litigation & Inmate Appeals						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	79,332	81,412
Totals, Litigation & Inmate Appeals	2.6	3.0	3.0	\$145,874	\$156,684	\$158,764
Leisure Time Activities						
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	41,556	43,634
Totals, Leisure Time Activities	1.0	1.0	1.0	\$39,745	\$41,556	\$43,634
Self Help Sponsors						
Temporary Help	1.5	-	-	(58,998)	-	-
Overtime	-	-	-	(33,493)	-	-
Totals, Self Help Sponsors	1.5	-	-	\$92,491	-	-
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	71,544	75,121
Native American Spiritual Leader	-	0.5	0.5	4,905-6,439	29,430	29,430
Muslim Chaplain	-	0.5	0.5	4,905-6,439	29,430	29,430
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	68,148	71,555
Totals, Religion	2.0	3.0	3.0	\$135,800	\$198,552	\$205,536
Garage & Warehouse						
Warehouse Mgr II-CF	0.7	1.0	1.0	5,040-6,262	60,480	63,504
Automobile Mechanic-CF	-	1.0	1.0	4,326-4,979	51,912	51,912
Materials & Stores Supvr II, CF	2.0	1.0	1.0	4,133-5,213	56,070	58,873
Materials & Stores Supvr I, CF	3.8	5.0	5.0	3,698-4,655	230,083	233,253
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	41,604	43,684
Overtime	-	-	-	(21,044)	-	-
Totals, Garage & Warehouse	7.4	9.0	9.0	\$401,180	\$440,149	\$451,226
Totals, Inmate Support - CAC	210.6	233.9	233.9	\$20,004,848	\$20,115,137	\$20,790,698
Inmate Empt & Trng - CAC						
Ed						
Supvr Of Corr Educ Progs	0.7	1.0	1.0	9,197-12,095	145,140	145,140
Supvr Of AAD Inst-CF	0.3	1.0	1.0	8,762-11,520	105,144	110,401
TV Spec	1.0	1.0	1.0	5,149-6,446	69,108	72,563
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School Educ, CF	5.9	8.0	8.0	3,358-10,972	562,150	578,278
Teacher, Elementary Educ, CF	0.3	-	-	3,358-10,972	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	45,084	47,220
Totals, Ed	10.2	13.0	13.0	\$1,056,370	\$1,045,373	\$1,078,287
Voc Ed - Adult						
Voc Instructor-Ofc Technologists	0.8	1.0	1.0	3,358-10,972	68,818	72,259
Voc Instructor-Electronics	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, Voc Ed - Adult	1.8	2.0	2.0	\$176,095	\$187,565	\$196,944
Literacy						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, Elementary Educ, CF	0.8	-	-	3,358-10,972	-	-
Totals, Literacy	0.8	1.0	1.0	\$92,178	\$40,293	\$40,293
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	77,280	81,144
Librarian-CF	-	1.0	1.0	4,594-6,344	55,128	55,128
Library Tech Asst (Safety)	0.1	2.0	2.0	3,244-4,060	87,648	87,648
Ofc Techn (Typing)	0.5	-	-	3,144-3,935	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Asst (Gen)	1.0	-	-	2,668-3,339	-	-
Temporary Help	0.4	-	-	(19,336)	-	-
Totals, Library Svcs	3.0	4.0	4.0	\$155,944	\$220,056	\$223,920
Transitions						
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	103,486	108,660
Totals, Transitions	1.0	1.0	1.0	\$98,426	\$103,486	\$108,660
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	69,936	73,433
Totals, Rehabilitative Achievement Credit Unit	1.0	1.0	1.0	\$67,434	\$69,936	\$73,433
Elementary Secondary Ed						
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Elementary Secondary Ed	-	1.0	1.0	-	\$40,293	\$40,293
Totals, Inmate Empt & Trng - CAC	17.8	23.0	23.0	\$1,646,447	\$1,707,002	\$1,761,830
Adm Svcs - CAC						
Admin						
Warden/Dept Of Corrs	1.0	1.0	1.0	13,502	171,475	171,475
Chief Dep Admin, CP, C.E.A	1.0	1.0	1.0	11,109-12,865	163,384	163,384
Corr Administrator, Dept Of Corrs	3.0	3.0	3.0	10,707-12,256	478,650	478,650
Capt (Adult Institution)	4.0	4.0	4.0	9,980-11,421	585,637	585,637
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	86,364	90,682
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	167,652	172,314
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Prog Analyst	4.7	4.0	4.0	5,149-6,446	279,636	292,107
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	1.0	1.0	1.0	4,636-5,738	61,332	64,399
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	63,960	67,158
Pers Supvr I	1.0	1.0	1.0	4,410-5,521	57,972	60,751
Sr Pers Spec	-	1.0	1.0	4,387-5,495	52,644	52,644
Prop Controller II (CF)	0.4	1.0	1.0	4,233-5,299	50,796	53,336
Exec Asst	0.8	1.0	1.0	3,849-4,817	46,188	46,188
Staff Svcs Analyst (Gen)	1.7	3.0	3.0	3,298-5,360	152,388	159,387
Ofc Techn (Typing)	4.5	8.0	8.0	3,144-3,935	340,932	346,647
Pers Spec	3.9	4.0	4.0	3,122-5,026	238,680	241,087
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,921-4,603	35,052	35,052
Overtime	-	-	-	(1,023)	-	-
Totals, Admin	33.9	40.0	40.0	\$2,929,397	\$3,191,106	\$3,239,262
Acctg						
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	77,400	81,270
Acctg Ofcr (Spec)	0.9	1.0	1.0	4,496-5,629	65,568	67,548
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	47,796	50,186
Accountant I (Spec)	-	1.0	1.0	3,359-4,205	40,308	40,308
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Totals, Acctg	3.9	5.0	5.0	\$263,050	\$270,684	\$280,905
Totals, Adm Svcs - CAC	37.8	45.0	45.0	\$3,192,447	\$3,461,790	\$3,520,167
TOTALS, AUTHORIZED POSITIONS	624.9	685.9	685.9	\$61,907,388	\$61,477,584	\$63,131,938
Regular/Ongoing Positions	615.2	685.9	685.9	56,124,088	59,919,807	61,574,161
Temporary Help	9.7	-	-	710,024	-	-
Overtime	-	-	-	5,073,276	1,557,777	1,557,777

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
SIERRA CONSERVATION CENTER						
(5400)						
Custody - SCC						
Custody						
Corr Lieut	19.8	21.0	21.0	\$7,773-9,781	\$2,502,228	\$2,514,442
Corr Sgt	43.0	46.8	46.8	6,921-8,702	4,818,791	4,866,274
Corr Ofcr	317.7	332.6	332.6	4,660-7,782	29,694,670	30,409,588
Temporary Help	2.2	-	-	(205,828)	-	-
Overtime	-	-	-	(5,367,633)	2,964,665	2,964,665
Totals, Custody	382.7	400.4	400.4	\$41,688,701	\$39,980,354	\$40,754,969
Custody - Hlth Care Access						
Corr Lieut	1.0	1.0	1.0	7,773-9,781	102,459	102,459
Corr Sgt	4.0	4.8	4.8	6,921-8,702	478,441	478,441
Corr Ofcr	45.1	46.0	46.0	4,660-7,782	4,171,196	4,263,727
Overtime	-	-	-	(698,018)	3,240,492	3,240,492
Totals, Custody - Hlth Care Access	50.1	51.8	51.8	\$5,339,681	\$7,992,588	\$8,085,119
Custody - Support						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	1.7	2.0	2.0	4,983-5,741	128,688	128,688
Ofc Techn (Typing)	10.1	12.0	12.0	3,144-3,935	506,184	520,163
Overtime	-	-	-	(3,676)	-	-
Totals, Custody - Support	12.8	15.0	15.0	\$618,732	\$712,224	\$726,203
Totals, Custody - SCC	445.6	467.2	467.2	\$47,647,114	\$48,685,166	\$49,566,291
Inmate Support - SCC						
Food Svcs						
Corr Food Mgr II (Dept Of Corrs)	0.8	1.0	1.0	6,424-8,042	78,552	82,480
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	76,620	76,620
Supvng Corr Cook (Dept Of Corrs)	4.0	5.0	5.0	4,304-5,385	288,588	292,323
Heavy Truck Driver-CF	-	3.0	3.0	4,133-4,751	148,788	148,788
Corr Supvng Cook (CF)	12.5	16.8	16.8	3,729-5,181	825,475	862,685
Materials & Stores Supvr I, CF	2.1	-	-	3,698-4,655	-	-
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	46,368	47,220
Temporary Help	0.5	-	-	(27,145)	-	-
Overtime	-	-	-	(167,993)	-	-
Totals, Food Svcs	21.9	27.8	27.8	\$1,428,236	\$1,464,391	\$1,510,116
Clothing						
Materials & Stores Supvr II, CF	0.6	1.0	1.0	4,133-5,213	53,700	56,385
Materials & Stores Supvr I, CF	2.8	4.0	4.0	3,698-4,655	198,540	204,910
Overtime	-	-	-	(1,870)	-	-
Totals, Clothing	3.4	5.0	5.0	\$184,524	\$252,240	\$261,295
Med Svcs-Adult						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	302,340	302,340
Physician & Surgeon, CF (Internal Medicine/Family)	3.9	6.0	6.0	21,166-24,694	1,696,258	1,696,258
Physician & Surgeon, CF	0.4	-	-	21,166-24,694	-	-
Receiver's Med Exec (Safety)	0.5	1.0	1.0	20,000-41,812	333,048	349,700
Pharmacist II	1.0	1.0	1.0	11,907-12,879	154,548	154,548
Chief Exec Ofcr, Hlth Care (Safety)	1.0	1.0	1.0	11,000-16,542	164,712	172,948

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Pharmacist I	1.5	1.5	1.5	10,668-11,761	211,698	211,698
Nurse Practitioner, CF	0.5	1.0	1.0	10,608-12,452	127,296	133,661
Receiver's Nurse Exec (Safety)	0.6	1.0	1.0	10,500-23,733	176,616	185,447
Physician Asst, CF	0.3	-	-	10,458-12,513	-	-
Supvng Registered Nurse III, CF	0.9	1.0	1.0	9,906-13,673	148,872	156,316
Supvng Registered Nurse II, CF	7.6	9.5	9.5	9,438-13,022	1,247,382	1,300,985
Pub Hlth Nurse II, CF	0.2	1.0	1.0	8,700-12,006	104,400	109,620
Registered Nurse, CF	21.0	26.8	26.8	8,527-11,206	3,028,145	3,161,410
Nurse Instructor, CF	1.6	2.0	2.0	8,497-11,728	247,476	259,850
C.E.A. A	0.9	1.0	1.0	7,442-10,696	118,704	124,639
Corr Hlth Svcs Administor I, CF	-	1.0	1.0	6,592-8,191	79,104	79,104
Staff Svcs Mgr I	0.6	-	-	6,124-7,608	-	-
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Radiologic Technologist	0.6	1.0	1.0	5,568-6,485	75,132	77,820
Psych Techn (Safety)	2.2	3.5	3.5	5,356-6,176	251,102	256,968
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,149-6,446	362,976	373,390
Licensed Voc Nurse	23.6	25.7	25.7	5,050-6,406	1,732,776	1,815,490
Sr Clinical Lab Technologist	-	1.0	1.0	4,928-7,108	59,136	59,136
Adm Asst I	1.0	1.0	1.0	4,613-5,776	62,448	65,570
Hlth Recd Techn II (Supvr)	1.0	1.0	1.0	4,460-5,021	55,908	58,703
Prop Controller II (CF)	1.0	1.0	1.0	4,233-5,299	56,904	59,749
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Hlth Recd Techn I	1.6	4.8	4.8	3,940-4,437	253,056	253,056
Materials & Stores Supvr I, CF	0.2	1.0	1.0	3,698-4,655	44,376	46,595
Ofc Svcs Supvr II (Gen)	0.8	1.0	1.0	3,559-4,458	43,680	45,864
Pharmacy Techn	2.5	3.0	3.0	3,501-4,387	150,468	154,880
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,628	56,309
Ofc Techn (Typing)	10.9	15.0	15.0	3,144-3,935	589,424	612,721
Med Asst	4.7	8.4	8.4	2,904-3,819	294,463	306,744
Ofc Asst (Typing)	1.1	3.6	3.6	2,719-3,407	127,250	130,676
Lab Asst, CF	1.8	2.0	2.0	2,645-3,553	83,180	84,767
Temporary Help	4.2	-	-	(400,885)	-	-
Overtime	-	-	-	(590,869)	-	-
Totals, Med Svcs-Adult	108.7	136.8	136.8	\$11,300,170	\$12,584,022	\$13,004,478
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	326,388	339,756
Dentist, CF	7.0	7.0	7.0	17,267-26,050	1,954,872	1,990,095
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	110,520	111,360
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	84,720	84,720
Dental Hygienist, CF	1.9	2.5	2.5	5,543-8,239	247,170	247,170
Dental Asst, CF	13.0	13.0	13.0	3,287-6,123	817,224	852,713
Ofc Techn (Typing)	3.9	5.0	5.0	3,144-3,935	205,884	211,930
Overtime	-	-	-	(16,517)	-	-
Totals, Dental	29.8	31.5	31.5	\$3,644,729	\$3,831,738	\$3,922,704
Plant Opers						
Chief Engr I-CF	1.8	2.0	2.0	6,957-7,365	174,650	174,650
Corr Plant Mgr II, Dept Of Corrs	0.9	1.0	1.0	6,876-8,544	102,528	102,528

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
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Water & Sewage Plant Supvr, CF	5.9	6.0	6.0	6,501-7,014	558,138	558,138
Stationary Engr (CF)	8.4	12.0	12.0	6,501-7,014	1,020,720	1,034,557
Corr Plant Supvr, Dept Of Corrs	1.4	2.0	2.0	6,232-7,749	167,772	167,772
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,958	167,958
Plumber III (CF)	1.0	1.0	1.0	5,729-6,608	79,296	79,296
Electrician III (CF)	1.0	1.0	1.0	5,725-6,603	79,236	79,236
Plumber II (CF)	2.4	3.0	3.0	5,467-6,306	213,612	220,228
Electrician II-CF	3.9	4.0	4.0	5,464-6,303	289,308	292,656
Painter III (CF)	1.0	1.0	1.0	5,203-6,002	72,024	72,024
Carpenter III (CF)	0.9	1.0	1.0	5,203-6,002	72,024	72,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,868	75,461
Maint Mechanic-CF	6.0	7.0	7.0	4,972-5,735	460,279	466,545
Painter II-CF	1.5	2.0	2.0	4,965-5,726	125,112	131,368
Carpenter II-CF	2.1	3.0	3.0	4,965-5,726	193,980	197,004
Supvng Groundskeeper II, CF	1.0	1.0	1.0	4,525-5,726	60,480	63,474
Electronics Techn-CF	1.0	2.0	2.0	4,442-5,892	124,008	124,008
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Groundskeeper-CF	2.6	3.0	3.0	3,462-4,142	143,028	145,209
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.6	-	-	(50,818)	-	-
Overtime	-	-	-	(285,543)	-	-
Totals, Plant Opers	48.4	57.0	57.0	\$4,090,233	\$4,277,745	\$4,325,860
Fire & Life Safety						
Fire Chief, CF	1.0	1.0	1.0	7,416-9,335	116,328	116,328
Assoc Hazardous Materials Spec	0.4	1.0	1.0	6,178-7,731	74,136	74,136
Fire Capt, Corr Institution	4.0	4.0	4.0	5,425-7,782	369,443	373,890
Overtime	-	-	-	(67,915)	-	-
Totals, Fire & Life Safety	5.4	6.0	6.0	\$610,848	\$559,907	\$564,354
Mailroom						
Ofc Svcs Supvr II (Gen)	-	1.0	1.0	3,559-4,458	42,708	42,708
Ofc Svcs Supvr I (Gen)	0.7	-	-	3,244-4,052	-	-
Ofc Techn (Typing)	0.3	1.0	1.0	3,144-3,935	37,728	39,614
Ofc Asst (Typing)	0.3	-	-	2,719-3,407	-	-
Ofc Asst (Gen)	2.2	3.0	3.0	2,668-3,339	97,644	99,325
Overtime	-	-	-	(848)	-	-
Totals, Mailroom	3.5	5.0	5.0	\$128,755	\$178,080	\$181,647
Community Partnership						
Community Resources Mgr, CI	1.0	1.0	1.0	6,259-9,008	85,728	90,014
Totals, Community Partnership	1.0	1.0	1.0	\$83,348	\$85,728	\$90,014
Mental Health						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.0	1.0	1.0	23,294-28,347	340,164	340,164
Staff Psychiatrist, Corrs & Rehab	1.4	2.0	2.0	22,237-26,720	559,258	564,429
Chief Psychologist, CF	1.0	2.0	2.0	13,338-14,228	330,792	330,792
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	10,833-11,597	69,582	69,582
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	272,640	272,640
Psychologist-Clinical, CF	3.9	6.0	6.0	9,692-10,820	747,803	747,803
Corr Hlth Svcs Administor II, CF	-	1.0	1.0	7,784-8,839	93,408	93,408
Clinical Soc Worker, CF, Safety	3.5	4.5	4.5	6,890-8,764	439,524	443,658

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	71,532	75,109
Ofc Techn (Typing)	3.4	4.0	4.0	3,144-3,935	183,144	187,110
Temporary Help	1.1	-	-	(119,871)	-	-
Totals, Mental Health	19.3	24.0	24.0	\$2,789,772	\$3,107,847	\$3,124,695
Mental Hlth Nursing						
Supvng Registered Nurse II, CF	0.8	1.2	1.2	9,438-13,022	147,055	153,275
Registered Nurse, CF	0.8	1.2	1.2	8,527-11,206	128,873	133,989
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	64,877
Lab Asst, CF	0.5	1.0	1.0	2,645-3,553	32,240	33,827
Overtime	-	-	-	(10,744)	-	-
Totals, Mental Hlth Nursing	2.9	5.4	5.4	\$253,825	\$452,636	\$468,648
Corr Counselors						
Corr Counselor III	1.0	1.0	1.0	8,864-11,168	139,170	139,170
Corr Counselor II (Supvr)	5.3	6.0	6.0	8,724-10,984	750,634	773,634
Corr Counselor II (Spec)	2.0	2.0	2.0	8,126-10,738	266,091	270,051
Corr Counselor I	24.4	31.0	31.0	6,155-9,802	2,964,749	3,075,267
Overtime	-	-	-	(59,850)	-	-
Totals, Corr Counselors	32.7	40.0	40.0	\$4,098,445	\$4,120,644	\$4,258,122
Recds						
Corr Case Recds Mgr	1.0	1.0	1.0	5,866-7,284	89,760	89,808
Corr Case Recds Supvr	1.3	4.0	4.0	5,109-6,328	278,124	285,048
Supvng Case Recds Techn	2.0	3.0	3.0	3,738-4,681	155,220	157,690
Corr Case Recds Analyst	16.6	20.0	20.0	3,380-5,495	1,187,652	1,208,018
Case Recds Techn	15.8	18.4	18.4	2,802-4,060	802,594	816,112
Temporary Help	1.0	-	-	(42,282)	-	-
Overtime	-	-	-	(113,343)	-	-
Totals, Recds	37.7	46.4	46.4	\$2,237,623	\$2,513,350	\$2,556,676
Litigation & Inmate Appeals						
Corr Counselor II (Supvr)	1.0	1.0	1.0	8,724-10,984	125,161	131,079
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	133,572	133,572
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn (Typing)	0.8	2.0	2.0	3,144-3,935	75,528	77,418
Overtime	-	-	-	(3,684)	-	-
Totals, Litigation & Inmate Appeals	3.8	5.0	5.0	\$389,132	\$411,613	\$419,421
Leisure Time Activities						
Mgmt Svcs Techn	0.9	1.0	1.0	2,921-4,132	39,576	41,555
Totals, Leisure Time Activities	0.9	1.0	1.0	\$52,708	\$39,576	\$41,555
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Native American Spiritual Leader	0.1	-	-	4,905-6,439	-	-
Muslim Chaplain	-	1.0	1.0	4,905-6,439	58,860	58,860
Jewish Chaplain	0.5	0.5	0.5	4,905-6,439	32,448	34,070
Catholic Chaplain	0.8	1.0	1.0	4,905-6,439	77,268	77,268
Totals, Religion	2.4	3.5	3.5	\$179,423	\$245,844	\$247,466
Self Help Sponsors						
Temporary Help	1.3	-	-	(52,034)	-	-
Overtime	-	-	-	(20,318)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Self Help Sponsors	1.3	-	-	\$72,352	-	-
Garage & Warehouse						
Equipt Maint Supvr-CF	1.0	1.0	1.0	5,967-6,758	81,096	81,096
Heavy Equipt Mechanic (CF)	1.8	2.0	2.0	5,351-6,165	144,780	147,960
Warehouse Mgr II-CF	1.0	1.0	1.0	5,040-6,262	71,304	74,869
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	57,240	59,748
Materials & Stores Supvr II, CF	0.8	1.0	1.0	4,133-5,213	58,404	61,324
Heavy Truck Driver-CF	0.5	1.0	1.0	4,133-4,751	57,012	57,012
Materials & Stores Supvr I, CF	5.4	6.0	6.0	3,698-4,655	307,476	312,252
Ofc Techn (Typing)	0.5	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.5	-	-	(31,278)	-	-
Overtime	-	-	-	(6,464)	-	-
Totals, Garage & Warehouse	12.5	14.0	14.0	\$776,325	\$815,040	\$831,989
Alternative Custody Prog						
Corr Counselor II (Spec)	1.0	1.0	1.0	8,126-10,738	133,544	135,512
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	6,890-8,764	105,168	105,168
Overtime	-	-	-	(714)	-	-
Totals, Alternative Custody Prog	2.0	2.0	2.0	\$235,036	\$238,712	\$240,680
Totals, Inmate Support - SCC	337.6	411.4	411.4	\$32,555,484	\$35,179,113	\$36,049,720
Inmate Empt & Trng - SCC						
Ed						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	9,197-12,095	128,256	134,669
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
TV Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Teacher, High School-Phys Educ	2.7	3.0	3.0	3,358-10,972	346,764	364,102
Teacher, High School Educ, CF	10.7	16.0	16.0	3,358-10,972	1,418,372	1,479,215
Teacher, Elementary Educ, CF	2.9	-	-	3,358-10,972	-	-
Ofc Svcs Supvr I (Typing)	-	2.0	2.0	3,244-4,052	77,856	77,856
Ofc Techn (Typing)	1.2	1.0	1.0	3,144-3,935	41,604	43,684
Ofc Asst (Typing)	0.1	-	-	2,719-3,407	-	-
Totals, Ed	20.6	25.0	25.0	\$2,167,196	\$2,228,444	\$2,315,118
Voc Ed - Adult						
Supvr Of Voc Inst	1.0	1.0	1.0	8,762-11,520	115,920	121,716
Voc Instructor-Welding	1.0	1.0	1.0	3,358-10,972	88,781	93,220
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	3,358-10,972	112,944	118,591
Voc Instructor-Masonry	0.5	1.0	1.0	3,358-10,972	65,454	68,727
Voc Instructor-Carpentry	1.0	1.0	1.0	3,358-10,972	95,104	99,859
Voc Instructor-Bldg Maint	0.7	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Auto Repair	1.0	1.0	1.0	3,358-10,972	67,745	71,132
Voc Instructor-Auto Mechanics	-	1.0	1.0	3,358-10,972	40,293	40,293
Totals, Voc Ed - Adult	6.2	8.0	8.0	\$568,121	\$626,534	\$653,831
Literacy						
Teacher, High School Educ, CF	0.6	1.0	1.0	3,358-10,972	116,906	122,751
Teacher, Elementary Educ, CF	0.1	-	-	3,358-10,972	-	-
Temporary Help	0.2	-	-	(16,686)	-	-
Totals, Literacy	0.9	1.0	1.0	\$101,904	\$116,906	\$122,751
Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	73,860	77,553

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Librarian-CF	2.0	2.0	2.0	4,594-6,344	134,016	136,910
Library Tech Asst (Safety)	-	1.0	1.0	3,244-4,060	38,928	38,928
Ofc Techn (Typing)	0.6	-	-	3,144-3,935	-	-
Temporary Help	0.2	-	-	(11,112)	-	-
Totals, Library Svcs	3.8	4.0	4.0	\$244,504	\$246,804	\$253,391
Transitions						
Teacher, High School Educ, CF	0.8	2.0	2.0	3,358-10,972	153,245	158,893
Teacher, Elementary Educ, CF	0.5	-	-	3,358-10,972	-	-
Totals, Transitions	1.3	2.0	2.0	\$133,427	\$153,245	\$158,893
Rehabilitative Achievement Credit Unit						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	65,028	68,279
Staff Svcs Analyst (Gen)	0.3	-	-	3,298-5,360	-	-
Totals, Rehabilitative Achievement Credit Unit	1.1	1.0	1.0	\$62,931	\$65,028	\$68,279
Totals, Inmate Empt & Trng - SCC	33.9	41.0	41.0	\$3,278,083	\$3,436,961	\$3,572,263
Adm Svcs - SCC						
Admin						
Warden/Dept Of Corrs	0.5	1.0	1.0	13,502	166,479	166,479
Chief Dep Admin, CP, C.E.A	0.8	1.0	1.0	11,109-12,865	146,857	146,857
Corr Administrator, Dept Of Corrs	3.6	4.0	4.0	10,707-12,256	589,017	589,017
Capt (Adult Institution)	5.3	6.0	6.0	9,980-11,421	819,708	826,178
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	73,716	77,402
Assoc Govtl Prog Analyst	6.1	7.0	7.0	5,149-6,446	519,852	529,556
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	75,300	75,300
Bus Svc Ofcr I (Supvr)	0.9	1.0	1.0	4,636-5,738	56,628	59,459
Labor Relations Analyst	1.0	1.0	1.0	4,430-6,674	74,052	77,755
Pers Supvr I	2.0	2.0	2.0	4,410-5,521	137,304	137,304
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	68,340	68,340
Prop Controller II (CF)	0.7	1.0	1.0	4,233-5,299	50,796	53,336
Exec Asst	1.0	1.0	1.0	3,849-4,817	52,068	54,671
Laundry Supvr II-CF	-	2.0	2.0	3,638-4,557	87,312	87,312
Staff Svcs Analyst (Gen)	0.6	-	-	3,298-5,360	-	-
Ofc Techn (Typing)	7.4	9.0	9.0	3,144-3,935	368,971	379,773
Pers Spec	6.3	7.0	7.0	3,122-5,026	371,256	382,958
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	35,052	35,052
Temporary Help	0.2	-	-	(35,952)	-	-
Overtime	-	-	-	(4,179)	-	-
Totals, Admin	43.4	50.0	50.0	\$3,656,438	\$3,977,492	\$4,031,533
IWL Casual Laborers						
Corr Ofcr	-	2.6	2.6	4,660-7,782	145,392	145,392
Temporary Help	3.6	-	-	(336,769)	-	-
Totals, IWL Casual Laborers	3.6	2.6	2.6	\$336,769	\$145,392	\$145,392
Acctg						
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,571-6,922	77,400	81,270
Acctg Ofcr (Spec)	0.9	1.0	1.0	4,496-5,629	56,988	59,837
Accountant Trainee	1.8	2.0	2.0	3,793-4,523	106,668	108,552
Accountant I (Spec)	1.4	2.0	2.0	3,359-4,205	86,964	91,312

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Techn (Typing)	0.1	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(4,314)	-	-
Totals, Acctg	5.1	7.0	7.0	\$291,374	\$365,748	\$378,699
Totals, Adm Svcs - SCC	52.1	59.6	59.6	\$4,284,581	\$4,488,632	\$4,555,624
Camp Custody - SCC						
Corr Lieut	19.5	20.0	20.0	7,773-9,781	2,527,294	2,535,020
Corr Sgt	24.3	25.0	25.0	6,921-8,702	2,803,149	2,808,117
Corr Ofcr	142.1	148.0	148.0	4,660-7,782	14,872,833	14,890,789
Overtime	-	-	-	(9,871,578)	-	-
Totals, Camp Custody - SCC	185.9	193.0	193.0	\$30,468,346	\$20,203,276	\$20,233,926
Camp Admin - SCC						
Stationary Engr (CF)	1.8	3.0	3.0	6,501-7,014	246,348	246,348
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	76,620	76,620
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	65,196	68,456
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,636-5,738	55,632	58,414
Supvng Corr Cook (Dept Of Corrs)	1.7	2.0	2.0	4,304-5,385	129,240	129,240
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Heavy Truck Driver-CF	1.5	2.0	2.0	4,133-4,751	106,608	106,608
Materials & Stores Supvr I, CF	1.0	1.0	1.0	3,698-4,655	55,860	55,860
Ofc Techn (Typing)	2.6	4.0	4.0	3,144-3,935	169,896	169,896
Bus Svc Asst (Spec)	1.0	1.0	1.0	2,921-4,603	52,068	54,671
Ofc Asst (Typing)	0.3	-	-	2,719-3,407	-	-
Overtime	-	-	-	(74,071)	-	-
Totals, Camp Admin - SCC	13.6	17.0	17.0	\$955,216	\$1,019,772	\$1,028,669
TOTALS, AUTHORIZED POSITIONS						
	1,068.7	1,189.2	1,189.2	\$119,188,824	\$113,012,920	\$115,006,493
<i>Regular/Ongoing Positions</i>	1,053.1	1,189.2	1,189.2	100,488,023	106,807,763	108,801,336
<i>Temporary Help</i>	15.6	-	-	1,330,660	-	-
<i>Overtime</i>	-	-	-	17,370,141	6,205,157	6,205,157
INE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP						
(5640)						
Ed Svcs - PGYCCC						
Educ Svcs						
Ofc Techn (Typing)	0.5	1.0	1.0	\$3,144-3,935	\$43,680	\$45,864
Totals, Educ Svcs	0.5	1.0	1.0	\$22,020	\$43,680	\$45,864
Aad Ed						
Teacher, High School-Math, CF	0.5	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-English/Langu	1.0	1.0	1.0	3,358-10,972	116,906	122,751
Teacher, Elementary Educ, CF	1.0	1.0	1.0	3,358-10,972	109,129	114,585
Temporary Help	0.2	0.5	0.5	(14,997)	37,492	37,492
Totals, Aad Ed	2.7	3.5	3.5	\$296,414	\$303,820	\$315,121
Totals, Ed Svcs - PGYCCC	3.2	4.5	4.5	\$318,434	\$347,500	\$360,985
Mgmt - PGYCCC						
Prog Administrator-Supvr	1.0	1.0	1.0	9,260-11,668	139,760	146,230
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,446	136,908	139,140
Temporary Help	0.4	-	-	(32,230)	-	-
Totals, Mgmt - PGYCCC	3.0	3.0	3.0	\$287,627	\$276,668	\$285,370
Treatment Svcs - PGYCCC						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Gen Population						
Sr Youth Corr Counselor	1.0	1.2	1.2	7,238-9,114	139,745	139,745
Youth Corr Counselor	8.0	10.6	10.6	5,100-8,525	1,058,432	1,066,968
Temporary Help	0.3	-	-	(30,827)	-	-
Overtime	-	-	-	(614,940)	-	-
Totals, Gen Population	9.3	11.8	11.8	\$1,630,363	\$1,198,177	\$1,206,713
Casework						
Treatment Team Supvr	0.8	1.0	1.0	8,270-10,414	124,968	124,968
Parole Agent I Youth Authority	3.3	4.0	4.0	6,155-9,802	425,380	440,711
Temporary Help	0.1	-	-	(7,574)	-	-
Overtime	-	-	-	(99,399)	-	-
Totals, Casework	4.2	5.0	5.0	\$596,258	\$550,348	\$565,679
Totals, Treatment Svcs - PGYCCC	13.5	16.8	16.8	\$2,226,621	\$1,748,525	\$1,772,392
Support Svcs - PGYCCC						
Patient Housing Unit						
Registered Nurse, CF	1.0	1.0	1.0	8,527-11,206	121,968	128,066
Overtime	-	-	-	(9,390)	-	-
Totals, Patient Housing Unit	1.0	1.0	1.0	\$131,358	\$121,968	\$128,066
Security						
Lieut, Youth Authority	1.0	1.2	1.2	7,772-9,781	137,566	139,810
Sgt, Youth Authority	1.6	1.7	1.7	6,921-8,702	190,391	190,391
Youth Corr Ofcr	1.0	1.7	1.7	4,660-7,782	143,570	143,570
Temporary Help	0.3	-	-	(31,437)	-	-
Overtime	-	-	-	(345,377)	-	-
Totals, Security	3.9	4.6	4.6	\$825,810	\$471,527	\$473,771
Food Svcs						
Supvng Corr Cook (Dept Of Corrs)	1.0	1.0	1.0	4,304-5,385	64,884	64,884
Corr Supvng Cook (CF)	2.4	3.4	3.4	3,729-5,181	192,124	199,599
Temporary Help	0.4	-	-	(22,308)	-	-
Overtime	-	-	-	(23,969)	-	-
Totals, Food Svcs	3.8	4.4	4.4	\$248,461	\$257,008	\$264,483
Plant Opers						
Maint Mechanic-CF	1.0	1.0	1.0	4,972-5,735	68,820	68,820
Overtime	-	-	-	(17,462)	-	-
Totals, Plant Opers	1.0	1.0	1.0	\$86,282	\$68,820	\$68,820
Totals, Support Svcs - PGYCCC	9.7	11.0	11.0	\$1,291,911	\$919,323	\$935,140
TOTALS, AUTHORIZED POSITIONS	29.4	35.3	35.3	\$4,124,593	\$3,292,016	\$3,353,887
<i>Regular/Ongoing Positions</i>	27.7	34.8	34.8	2,874,683	3,254,524	3,316,395
<i>Temporary Help</i>	1.7	0.5	0.5	139,373	37,492	37,492
<i>Overtime</i>	-	-	-	1,110,537	-	-

NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY

(5471)

Mgmt - NCYCC

Supt	1.0	1.0	1.0	\$12,388-13,168	\$167,496	\$167,496
Assoc Govtl Prog Analyst	6.9	9.0	9.0	5,149-6,446	621,432	630,854
Exec Secty I	0.4	1.0	1.0	3,533-4,426	43,680	45,864
Temporary Help	1.9	-	-	(143,870)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Mgmt - NCYCC	10.2	11.0	11.0	\$837,841	\$832,608	\$844,214
Treatment Svcs - NCYCC						
Recr Therapist, CF	2.0	2.0	2.0	6,552-7,712	176,012	180,140
Parole Agent I Youth Authority	1.0	1.0	1.0	6,155-9,802	118,613	123,593
Overtime	-	-	-	(36,697)	-	-
Totals, Treatment Svcs - NCYCC	3.0	3.0	3.0	\$327,125	\$294,625	\$303,733
Support Svcs - NCYCC						
Casual Day Labor Program						
Temporary Help	0.6	-	-	(56,033)	-	-
Totals, Casual Day Labor Program	0.6	-	-	\$56,033	-	-
Outpatient Housing Unit						
Chief Physician & Surgeon, CF	1.0	1.0	1.0	22,013-25,195	287,196	301,556
Physician & Surgeon, CF	-	1.5	1.5	21,166-24,694	380,988	380,988
Pharmacy Svcs Mgr	-	0.2	0.2	12,503-13,521	30,007	30,007
Pharmacist I	1.0	1.0	1.0	10,668-11,761	141,132	141,132
Nurse Practitioner, CF	0.9	1.7	1.7	10,608-12,452	221,809	227,490
Supvng Registered Nurse II, CF	1.9	2.0	2.0	9,438-13,022	283,560	297,738
Registered Nurse, CF	9.3	11.6	11.6	8,527-11,206	1,325,402	1,382,535
Corr Hlth Svcs Administor II, CF	0.3	1.0	1.0	7,784-8,839	93,408	93,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	70,908	74,453
Licensed Voc Nurse	6.2	7.0	7.0	5,050-6,406	463,903	480,720
Hlth Recd Techn I	0.9	2.0	2.0	3,940-4,437	105,372	106,488
Pharmacy Techn	1.0	1.0	1.0	3,501-4,387	51,060	52,644
Ofc Techn (Typing)	1.7	1.0	1.0	3,144-3,935	37,728	39,614
Custodian I	-	1.6	1.6	2,530-3,166	48,576	48,576
Custodian (CF)	1.4	-	-	2,530-3,166	-	-
Temporary Help	4.6	-	-	(412,764)	-	-
Overtime	-	-	-	(343,234)	-	-
Totals, Outpatient Housing Unit	31.2	33.6	33.6	\$3,526,421	\$3,541,049	\$3,657,349
Religion						
Protestant Chaplain	0.9	1.0	1.0	4,905-6,439	59,062	59,062
Native American Spiritual Leader	1.0	1.0	1.0	4,905-6,439	77,444	77,444
Muslim Chaplain	1.0	1.0	1.0	4,905-6,439	71,740	75,317
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	68,319	71,726
Totals, Religion	3.9	4.0	4.0	\$290,555	\$276,565	\$283,549
Security						
Capt, Youth Authority	-	1.0	1.0	8,548-10,770	102,576	102,576
Lieut, Youth Authority	8.8	9.1	9.1	7,772-9,781	1,097,741	1,112,949
Sgt, Youth Authority	14.2	20.1	20.1	6,921-8,702	1,990,523	1,998,157
Prog Techn II	0.3	1.0	1.0	3,148-3,945	42,256	44,349
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	1.3	-	-	(134,949)	-	-
Overtime	-	-	-	(738,371)	-	-
Totals, Security	25.5	32.2	32.2	\$3,763,999	\$3,270,824	\$3,297,645
Bus Svcs						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Budget Analyst	1.0	2.0	2.0	5,149-6,446	136,896	139,140

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Prop Controller II (CF)	-	1.0	1.0	4,233-5,299	56,304	59,119
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	49,596	49,596
Staff Svcs Analyst (Gen)	1.6	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	86,832	88,813
Bus Svc Asst (Spec)	2.0	1.0	1.0	2,921-4,603	49,584	52,063
Totals, Bus Svcs	9.6	10.0	10.0	\$588,499	\$628,788	\$638,307
Pers						
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	87,216	91,296
Hlth & Safety Ofcr	0.4	1.0	1.0	5,571-6,922	66,852	66,852
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	216,640	219,729
Pers Supvr I	1.0	1.0	1.0	4,410-5,521	65,136	68,273
Sr Pers Spec	1.9	2.0	2.0	4,387-5,495	131,628	134,672
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	1.3	2.0	2.0	3,144-3,935	77,340	81,207
Pers Spec	4.3	5.0	5.0	3,122-5,026	273,404	283,598
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Temporary Help	0.4	-	-	(33,071)	-	-
Overtime	-	-	-	(12,372)	-	-
Totals, Pers	14.6	17.0	17.0	\$906,813	\$1,010,472	\$1,040,452
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	1.0	1.0	1.0	6,118-7,662	82,488	86,612
Asst Corr Food Mgr (Dept Of Corrs)	1.0	1.0	1.0	5,191-6,385	68,808	72,242
Supvng Corr Cook (Dept Of Corrs)	2.9	3.2	3.2	4,304-5,385	205,657	205,657
Corr Supvng Cook (CF)	15.4	21.4	21.4	3,729-5,181	1,111,082	1,154,250
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(252,435)	-	-
Totals, Food Svcs	21.3	27.6	27.6	\$1,538,098	\$1,515,255	\$1,565,981
Warehouse/Laundry/Clothing/Canteen						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,304	62,556
Auto Equipt Opr I-CF	3.8	4.0	4.0	3,945-4,542	210,983	213,350
Materials & Stores Supvr I, CF	2.1	3.0	3.0	3,698-4,655	135,348	139,897
Ofc Asst (Typing)	0.9	1.0	1.0	2,719-3,407	40,884	40,884
Temporary Help	0.8	-	-	(41,809)	-	-
Overtime	-	-	-	(23,370)	-	-
Totals, Warehouse/Laundry/Clothing/Canteen	8.6	9.0	9.0	\$485,078	\$449,519	\$456,687
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	94,735	94,735
Stationary Engr (CF)	7.2	8.4	8.4	6,501-7,014	700,448	700,448
Chief Of Plant Oper III, CF	1.0	1.0	1.0	6,342-7,885	94,620	94,620
Assoc Hazardous Materials Spec	1.0	1.0	1.0	6,178-7,731	92,772	92,772
Supvr Of Bldg Trades-CF	2.0	2.0	2.0	5,874-6,967	167,208	167,208
Plumber II (CF)	2.9	3.0	3.0	5,467-6,306	227,616	227,616
Electrician II-CF	2.6	3.0	3.0	5,464-6,303	226,908	226,908
Heavy Equipt Mechanic (CF)	1.0	1.0	1.0	5,351-6,165	73,980	73,980
Locksmith I (CF)	0.6	1.0	1.0	4,983-5,741	59,796	62,786
Maint Mechanic-CF	3.8	4.0	4.0	4,972-5,735	255,696	260,589
Painter II-CF	3.0	3.0	3.0	4,965-5,726	203,112	206,136
Carpenter II-CF	1.0	1.0	1.0	4,965-5,726	68,712	68,712

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Electronics Techn-CF	2.0	2.0	2.0	4,442-5,892	138,744	141,408
Automobile Mechanic-CF	1.0	1.0	1.0	4,326-4,979	59,748	59,748
Heavy Truck Driver-CF	1.0	1.0	1.0	4,133-4,751	57,012	57,012
Pest Cntrl Techn (CF)	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Lead Groundskeeper-CF	1.3	3.0	3.0	3,607-4,542	136,668	139,173
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	41,604	43,684
Temporary Help	0.4	-	-	(26,894)	-	-
Overtime	-	-	-	(176,710)	-	-
Totals, Plant Opers	34.8	38.4	38.4	\$2,788,627	\$2,753,883	\$2,772,039
Dental						
Supvng Dentist, CF	1.0	1.0	1.0	23,497-28,313	339,756	339,756
Dentist, CF	1.5	1.5	1.5	17,267-26,050	362,244	380,356
Supvng Dental Asst, CF	1.0	1.0	1.0	5,641-7,060	71,076	74,630
Dental Asst, CF	0.7	2.0	2.0	3,287-6,123	138,432	141,680
Temporary Help	0.9	-	-	(58,539)	-	-
Overtime	-	-	-	(21,803)	-	-
Totals, Dental	5.1	5.5	5.5	\$903,854	\$911,508	\$936,422
Personal Care						
Barber-CF	0.7	1.0	1.0	2,891-3,618	43,416	43,416
Totals, Personal Care	0.7	1.0	1.0	\$31,980	\$43,416	\$43,416
Mental Hlth Remedial Plan Med						
Sr Psychiatrist (Supvr), Corrs & Rehab	1.1	1.0	1.0	23,294-28,347	340,164	340,164
Chief Psychologist, CF	0.7	1.0	1.0	13,338-14,228	160,056	168,059
Sr Psychologist, CF-Supvr	2.8	3.0	3.0	10,833-11,597	408,324	414,824
Sr Psychologist, CF (Spec)	1.0	1.0	1.0	9,709-11,360	136,320	136,320
Psychologist-Clinical, CF	14.9	20.7	20.7	9,692-10,820	2,473,136	2,528,874
Psych Techn (Safety)	4.8	6.4	6.4	5,356-6,176	449,235	458,801
Ofc Techn (Typing)	3.0	3.0	3.0	3,144-3,935	134,652	136,633
Temporary Help	0.8	-	-	(93,981)	-	-
Overtime	-	-	-	(238,410)	-	-
Totals, Mental Hlth Remedial Plan Med	29.1	36.1	36.1	\$3,588,673	\$4,101,887	\$4,183,675
Totals, Support Svcs - NCYCC	185.0	214.4	214.4	\$18,468,630	\$18,503,166	\$18,875,522
Adm Svcs - NCYCC						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	61,788	61,788
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(2,405)	-	-
Totals, Adm Svcs - NCYCC	2.0	2.0	2.0	\$125,117	\$109,008	\$109,008
TOTALS, AUTHORIZED POSITIONS	200.2	230.4	230.4	\$19,758,713	\$19,739,407	\$20,132,477
<i>Regular/Ongoing Positions</i>	<i>188.5</i>	<i>230.4</i>	<i>230.4</i>	<i>16,910,996</i>	<i>19,739,407</i>	<i>20,132,477</i>
<i>Temporary Help</i>	<i>11.7</i>	<i>-</i>	<i>-</i>	<i>1,001,910</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,845,807</i>	<i>-</i>	<i>-</i>
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Ed Svcs - Johanna Boss High School-OHCYCF						
Educ Svcs						
Supvr Of Corr Educ Progs	0.8	1.0	1.0	\$9,197-12,095	\$110,364	\$110,364
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Teacher, High School-Soc Scienc	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-English/Langu	1.9	2.0	2.0	3,358-10,972	222,871	234,014
Teacher, High School Educ, CF	1.0	1.0	1.0	3,358-10,972	77,741	81,628
Teacher, Elementary Educ, CF	1.0	-	-	3,358-10,972	-	-
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	56,640	59,472
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	43,680	45,864
Temporary Help	0.1	-	-	(8,030)	-	-
Totals, Educ Svcs	7.8	8.0	8.0	\$781,919	\$689,829	\$709,875
JBHS - Core Aad Ed						
Voc Instructor-Bldg Maint	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Soc Scienc	0.4	2.0	2.0	3,358-10,972	80,586	80,586
Teacher, High School-Science, CF	1.0	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Phys Educ	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Math, CF	1.0	2.0	2.0	3,358-10,972	161,289	167,338
Teacher, High School-English/Langu	0.8	2.0	2.0	3,358-10,972	149,422	154,878
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,358-10,972	109,140	114,597
Temporary Help	0.9	4.2	4.2	(95,678)	446,497	446,497
Totals, JBHS - Core Aad Ed	5.1	14.2	14.2	\$571,299	\$1,067,813	\$1,084,775
JBHS - Special Ed Assess						
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,149-6,446	220,416	227,570
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Asst (Typing)	-	1.0	1.0	2,719-3,407	32,628	32,628
Totals, JBHS - Special Ed Assess	3.6	5.0	5.0	\$252,908	\$292,620	\$299,774
JBHS - Behavior Treatment Prog						
School Psychologist	-	1.0	1.0	5,455-10,972	65,454	65,454
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Teacher, High School-Science, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Math, CF	1.0	-	-	3,358-10,972	-	-
Teacher, High School-English/Langu	-	1.0	1.0	3,358-10,972	101,878	106,971
Teaching Asst (CF)	0.9	-	-	2,707-3,388	-	-
Totals, JBHS - Behavior Treatment Prog	2.9	4.0	4.0	\$268,249	\$320,577	\$331,318
JBHS - Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Totals, JBHS - Library Svcs	1.0	1.0	1.0	\$83,086	\$83,556	\$83,556
JBHS - Voc Ed						
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	3,358-10,972	156,775	164,554
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,358-10,972	98,432	103,354
Voc Instructor-Computer Related	-	1.0	1.0	3,358-10,972	40,293	40,293
Temporary Help	0.2	-	-	(34,963)	-	-
Totals, JBHS - Voc Ed	3.2	4.0	4.0	\$282,487	\$295,500	\$308,201
JBHS - Special Ed Inst						
School Psychologist	1.0	1.0	1.0	5,455-10,972	105,442	110,714
Resource Spec, Special Educ	-	1.0	1.0	5,455-10,972	65,809	65,809
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,455-10,972	109,129	114,585
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	105,442	110,714
Teaching Asst (CF)	-	3.0	3.0	2,707-3,388	97,452	97,452
Temporary Help	0.2	-	-	(26,254)	-	-
Totals, JBHS - Special Ed Inst	3.2	7.0	7.0	\$342,582	\$483,274	\$499,274

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
JBHS - English Language Learners						
Teacher, English Language Develmt	1.0	1.0	1.0	3,358-10,972	120,996	127,045
Teaching Asst (CF)	0.9	1.0	1.0	2,707-3,388	41,786	41,786
Totals, JBHS - English Language Learners	1.9	2.0	2.0	\$157,997	\$162,782	\$168,831
Totals, Ed Svcs - Johanna Boss High School-OHCYCF	28.7	45.2	45.2	\$2,740,527	\$3,395,951	\$3,485,604
Mgmt - OHCYCF						
Administrator-Rehab Svcs	1.0	1.0	1.0	10,962-12,549	159,370	159,370
Prog Administrator-Supvry	1.0	1.0	1.0	9,260-11,668	151,217	151,217
Parole Agent III Youth Authority	1.0	1.0	1.0	9,140-11,515	144,973	144,973
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	37,728
Totals, Mgmt - OHCYCF	3.7	4.0	4.0	\$485,686	\$493,288	\$493,288
Treatment Svcs - OHCYCF						
Gen Population						
Sr Youth Corr Counselor	5.8	5.0	5.0	7,238-9,114	530,777	541,531
Youth Corr Counselor	48.6	57.4	57.4	5,100-8,525	4,634,127	4,761,519
Overtime	-	-	-	(1,579,240)	-	-
Totals, Gen Population	54.4	62.4	62.4	\$6,735,655	\$5,164,904	\$5,303,050
Casework						
Treatment Team Supvr	4.5	4.4	4.4	8,270-10,414	534,881	545,515
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	8,126-10,738	131,451	131,451
Sr Youth Corr Counselor	-	0.7	0.7	7,238-9,114	60,799	60,799
Casework Spec, Youth Authority	2.1	4.0	4.0	6,658-9,802	398,023	398,023
Parole Agent I Youth Authority	7.7	8.4	8.4	6,155-9,802	782,502	805,059
Supvng Case Recds Techn	0.9	1.0	1.0	3,738-4,681	53,556	56,114
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	40,848	42,890
Case Recds Techn	2.5	3.8	3.8	2,802-4,060	165,425	167,332
Overtime	-	-	-	(98,405)	-	-
Totals, Casework	19.4	24.3	24.3	\$2,094,489	\$2,167,485	\$2,207,183
Totals, Treatment Svcs - OHCYCF	73.8	86.7	86.7	\$8,830,144	\$7,332,389	\$7,510,233
Support Svcs - OHCYCF						
Treatment Team Supvr	-	0.4	0.4	8,270-10,414	39,696	39,696
Parole Agent I Youth Authority	-	1.0	1.0	6,155-9,802	73,860	73,860
Youth Corr Counselor	-	1.0	1.0	5,100-8,525	61,200	61,200
Youth Corr Ofcr	38.1	40.5	40.5	4,660-7,782	3,385,765	3,455,673
Temporary Help	0.3	-	-	(17,873)	-	-
Overtime	-	-	-	(1,146,694)	-	-
Totals, Support Svcs - OHCYCF	38.4	42.9	42.9	\$4,618,709	\$3,560,521	\$3,630,429
Juvenile Facility Opers-OHCYCF						
Teaching Asst (CF)	1.9	4.0	4.0	2,707-3,388	148,242	148,242
Totals, Juvenile Facility Opers-OHCYCF	1.9	4.0	4.0	\$79,728	\$148,242	\$148,242
TOTALS, AUTHORIZED POSITIONS						
	146.5	182.8	182.8	\$16,754,794	\$14,930,391	\$15,267,796
<i>Regular/Ongoing Positions</i>	144.8	178.6	178.6	13,747,657	14,483,894	14,821,299
<i>Temporary Help</i>	1.7	4.2	4.2	182,798	446,497	446,497
<i>Overtime</i>	-	-	-	2,824,339	-	-

N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY

(5555)

Ed Svcs - N.A Chaderjian High School-NACYCF

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Educ Svcs						
Supvr Of Corr Educ Progs	0.3	1.0	1.0	\$9,197-12,095	\$110,364	\$115,882
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Teacher-Emotion/Learning Hdcp	1.9	1.0	1.0	3,358-10,972	116,906	122,751
Teacher, High School-Science, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Arts & Crafts	0.6	1.0	1.0	3,358-10,972	75,112	78,868
Teacher, Elementary Educ, CF	0.5	2.0	2.0	3,358-10,972	80,586	80,586
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	65,520	65,520
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	37,728
Teaching Asst (CF)	1.7	2.0	2.0	2,707-3,388	83,364	83,364
Totals, Educ Svcs	7.7	11.0	11.0	\$751,482	\$748,113	\$763,232
NA Chad HS - Core Aad Ed						
Voc Instructor-Bldg Maint	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Soc Scienc	0.2	1.0	1.0	3,358-10,972	80,463	84,486
Teacher, High School-Science, CF	1.8	2.0	2.0	3,358-10,972	142,168	147,262
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	109,129	114,585
Teacher, High School-Math, CF	0.3	1.0	1.0	3,358-10,972	88,781	93,220
Teacher, High School-English/Langu	1.0	1.0	1.0	3,358-10,972	101,878	106,971
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,358-10,972	109,129	114,585
Teacher, Elementary Educ, CF	-	2.0	2.0	3,358-10,972	80,586	80,586
Temporary Help	2.8	6.0	6.0	(238,090)	509,715	509,715
Totals, NA Chad HS - Core Aad Ed	8.1	16.0	16.0	\$808,534	\$1,262,142	\$1,291,703
NA Chad HS - Special Ed Assess						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	229,812	232,056
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Totals, NA Chad HS - Special Ed Assess	5.0	5.0	5.0	\$327,565	\$335,016	\$337,260
NA Chad HS - Intense Treatment Pgrm						
Voc Instructor-Ofc Technologists	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Math, CF	1.0	1.0	1.0	3,358-10,972	112,952	118,600
Totals, NA Chad HS - Intense Treatment Pgrm	1.0	2.0	2.0	\$112,952	\$153,245	\$158,893
NA Chad HS - Special Mgmt Prog						
School Psychologist	1.0	1.0	1.0	5,455-10,972	116,906	122,751
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	116,906	122,751
Teacher, High School-Soc Scienc	1.0	2.0	2.0	3,358-10,972	149,422	154,878
Teacher, High School-Math, CF	0.1	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-English/Langu	1.3	2.0	2.0	3,358-10,972	123,574	127,738
Teacher, Elementary Educ, CF	1.2	2.0	2.0	3,358-10,972	157,199	163,044
Teaching Asst (CF)	1.9	2.0	2.0	2,707-3,388	82,296	83,472
Temporary Help	0.1	-	-	(6,864)	-	-
Totals, NA Chad HS - Special Mgmt Prog	7.6	11.0	11.0	\$724,564	\$786,596	\$814,927
NA Chad HS - Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Totals, NA Chad HS - Library Svcs	1.0	1.0	1.0	\$79,695	\$83,556	\$83,556
NA Chaderjian YCF						
Resource Spec, Special Educ	1.0	1.0	1.0	5,455-10,972	105,226	110,487
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,620	47,620

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Teaching Asst (CF)	0.9	1.0	1.0	2,707-3,388	40,656	40,656
Totals, NA Chaderjian YCF	3.8	4.0	4.0	\$243,022	\$257,822	\$263,083
NA Chad HS - Voc Ed						
Voc Instructor-Ofc Technologists	0.6	1.0	1.0	3,358-10,972	109,129	114,585
Voc Instructor-Mach Shop	0.5	1.0	1.0	3,358-10,972	65,454	68,727
Voc Instructor-Landscape Gardening	-	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Culinary Arts	1.0	1.0	1.0	3,358-10,972	95,104	99,859
Totals, NA Chad HS - Voc Ed	2.1	4.0	4.0	\$185,787	\$309,980	\$323,464
NA Chad HS - Special Ed Instructor						
School Psychologist	1.0	1.0	1.0	5,455-10,972	120,996	127,045
Resource Spec, Special Educ	0.9	2.0	2.0	5,455-10,972	190,898	197,159
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,455-10,972	120,996	127,045
Teacher-Emotion/Learning Hdcp	-	1.0	1.0	3,358-10,972	40,293	40,293
Teaching Asst (CF)	1.8	2.0	2.0	2,707-3,388	79,140	80,956
Temporary Help	0.3	-	-	(42,050)	-	-
Totals, NA Chad HS - Special Ed Instructor	5.0	7.0	7.0	\$478,171	\$552,323	\$572,498
NA Chad HS - English Language Learners						
Teacher, English Language Develmt	1.0	1.0	1.0	3,358-10,972	122,196	128,245
Teaching Asst (CF)	1.0	1.0	1.0	2,707-3,388	41,856	41,856
Totals, NA Chad HS - English Language Learners	2.0	2.0	2.0	\$159,497	\$164,052	\$170,101
Totals, Ed Svcs - N.A Chaderjian High School-NACYCF	43.3	63.0	63.0	\$3,871,269	\$4,652,845	\$4,778,717
Mgmt - NACYCF						
Administrator-Rehab Svcs	1.0	1.0	1.0	10,962-12,549	157,888	159,484
Prog Administrator-Suprvy	1.9	2.0	2.0	9,260-11,668	269,803	269,803
Parole Agent III Youth Authority	1.0	1.0	1.0	9,140-11,515	141,634	141,634
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(6,151)	-	-
Totals, Mgmt - NACYCF	4.9	5.0	5.0	\$652,464	\$616,545	\$618,141
Treatment Svcs - NACYCF						
Gen Population						
Sr Youth Corr Counselor	9.4	15.3	15.3	7,238-9,114	1,504,371	1,515,214
Youth Corr Counselor	83.2	152.9	152.9	5,100-8,525	11,929,697	12,156,530
Temporary Help	0.5	-	-	(28,745)	-	-
Overtime	-	-	-	(2,166,694)	-	-
Totals, Gen Population	93.1	168.2	168.2	\$11,846,830	\$13,434,068	\$13,671,744
Casework						
Supvng Casework Spec I (YA)	1.0	2.5	2.5	8,724-10,984	288,840	288,840
Treatment Team Supvr	5.5	8.2	8.2	8,270-10,414	932,630	945,396
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	8,126-10,738	140,557	140,557
Casework Spec, Youth Authority	8.0	8.0	8.0	6,658-9,802	833,874	851,938
Parole Agent I Youth Authority	12.0	25.3	25.3	6,155-9,802	2,148,227	2,187,662
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	58,572	58,572
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Case Recds Techn	5.9	10.7	10.7	2,802-4,060	413,208	416,709
Temporary Help	0.9	-	-	(119,197)	-	-
Overtime	-	-	-	(275,377)	-	-
Totals, Casework	36.2	57.7	57.7	\$3,829,955	\$4,863,128	\$4,936,894
Totals, Treatment Svcs - NACYCF	129.3	225.9	225.9	\$15,676,785	\$18,297,196	\$18,608,638

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2019-20	2020-21	2021-22	2019-20 (Salary Range)	2020-21	2021-22
Support Svcs - NACYCF						
Youth Corr Ofcr	80.6	128.5	128.5	4,660-7,782	9,794,181	9,904,746
Temporary Help	0.5	-	-	(50,509)	-	-
Overtime	-	-	-	(2,188,952)	-	-
Totals, Support Svcs - NACYCF	81.1	128.5	128.5	\$10,109,426	\$9,794,181	\$9,904,746
Juvenile Facility Opers-NACYCF						
Teaching Asst (CF)	1.0	1.0	1.0	2,707-3,388	40,836	40,836
Temporary Help	-	1.0	1.0	-	78,812	78,812
Totals, Juvenile Facility Opers-NACYCF	1.0	2.0	2.0	\$39,846	\$119,648	\$119,648
TOTALS, AUTHORIZED POSITIONS	259.6	424.4	424.4	\$30,349,790	\$33,480,415	\$34,029,890
<i>Regular/Ongoing Positions</i>	<i>254.5</i>	<i>417.4</i>	<i>417.4</i>	<i>25,227,161</i>	<i>32,891,888</i>	<i>33,441,363</i>
<i>Temporary Help</i>	<i>5.1</i>	<i>7.0</i>	<i>7.0</i>	<i>485,455</i>	<i>588,527</i>	<i>588,527</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,637,174</i>	<i>-</i>	<i>-</i>
VENTURA YOUTH CORRECTIONAL FACILITY						
(5590)						
Ed Svcs - VYCF						
Educ Svcs						
Supvr Of Corr Educ Progs	1.0	1.0	1.0	\$9,197-12,095	\$121,680	\$127,764
Supvr Of AAD Inst-CF	1.0	1.0	1.0	8,762-11,520	138,240	138,240
Teacher-Emotion/Learning Hdcp	1.0	-	-	3,358-10,972	-	-
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Teacher, High School-Math, CF	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Teacher, High School Educ, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, English Language Develmt	0.8	1.0	1.0	3,358-10,972	114,732	120,469
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	41,834	43,914
Ofc Techn (Typing)	0.8	1.0	1.0	3,144-3,935	37,728	39,614
Teaching Asst (CF)	1.0	1.0	1.0	2,707-3,388	44,016	44,016
Temporary Help	0.9	-	-	(78,516)	-	-
Totals, Educ Svcs	9.3	9.0	9.0	\$916,383	\$784,333	\$812,410
Estroh Teacher/NCLB - Core Aad Ed						
School Psychologist	-	1.0	1.0	5,455-10,972	65,454	65,454
Resource Spec, Special Educ	-	1.0	1.0	5,455-10,972	65,454	65,454
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,358-10,972	99,986	104,985
Teacher, High School-Science, CF	1.0	2.0	2.0	3,358-10,972	159,040	164,978
Teacher, High School-Phys Educ	0.3	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Math, CF	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Teacher, High School-English/Langu	0.9	2.0	2.0	3,358-10,972	151,144	156,687
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Teaching Asst (CF)	-	1.0	1.0	2,707-3,388	32,484	32,484
Temporary Help	2.3	6.1	6.1	(209,422)	555,424	555,424
Totals, Estroh Teacher/NCLB - Core Aad Ed	6.5	18.1	18.1	\$695,049	\$1,369,488	\$1,392,113
MBPHS - Special Ed Assess						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	214,092	220,929
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Asst (Typing)	-	1.0	1.0	2,719-3,407	32,628	32,628
Totals, MBPHS - Special Ed Assess	4.0	5.0	5.0	\$274,390	\$311,040	\$317,877

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
MBPHS - Intense Treatment Pgrm						
Teacher, High School-Soc Scienc	1.0	1.0	1.0	3,358-10,972	87,553	91,931
Teacher, High School-Science, CF	-	1.0	1.0	3,358-10,972	40,293	40,293
Teacher, High School-Phys Educ	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School-Math, CF	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Teacher, High School-English/Langu	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Totals, MBPHS - Intense Treatment Pgrm	4.0	5.0	5.0	\$441,079	\$484,087	\$506,279
Special Mgmt Pgrm						
School Psychologist	1.0	1.0	1.0	5,455-10,972	118,747	124,685
Teacher, High School-Soc Scienc	1.0	2.0	2.0	3,358-10,972	167,499	171,952
Teacher, High School-Science, CF	1.0	1.0	1.0	3,358-10,972	87,553	91,931
Teacher, High School-Math, CF	1.0	1.0	1.0	3,358-10,972	110,851	116,394
Teacher, High School-English/Langu	0.8	-	-	3,358-10,972	-	-
Teacher, High School-Arts & Crafts	1.0	1.0	1.0	3,358-10,972	118,747	124,685
Teaching Asst (CF)	1.0	1.0	1.0	2,707-3,388	40,656	40,656
Temporary Help	0.3	-	-	(37,362)	-	-
Totals, Special Mgmt Pgrm	7.1	7.0	7.0	\$725,195	\$644,053	\$670,303
MBPHS - Library Svcs						
Sr Librarian-CF	1.0	1.0	1.0	5,047-6,963	83,556	83,556
Totals, MBPHS - Library Svcs	1.0	1.0	1.0	\$83,556	\$83,556	\$83,556
MBPHS - Voc Ed						
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	3,358-10,972	136,897	141,727
Voc Instructor-Dog Grooming	0.9	1.0	1.0	3,358-10,972	93,337	98,004
Voc Instructor-Culinary Arts	0.7	1.0	1.0	3,358-10,972	40,293	40,293
Voc Instructor-Computer Related	1.0	1.0	1.0	3,358-10,972	84,183	88,392
Temporary Help	0.6	-	-	(78,159)	-	-
Totals, MBPHS - Voc Ed	4.2	5.0	5.0	\$393,414	\$354,710	\$368,416
MBPHS - Special Ed Inst						
School Psychologist	1.0	1.0	1.0	5,455-10,972	107,107	112,462
Resource Spec, Special Educ	1.6	2.0	2.0	5,455-10,972	192,660	197,113
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,455-10,972	131,659	131,659
Teacher-Emotion/Learning Hdcp	1.0	1.0	1.0	3,358-10,972	122,905	129,050
Teaching Asst (CF)	2.0	3.0	3.0	2,707-3,388	115,956	115,956
Totals, MBPHS - Special Ed Inst	6.6	8.0	8.0	\$642,980	\$670,287	\$686,240
MBPHS - English Language Learners						
Teacher, English Language Develmt	-	1.0	1.0	3,358-10,972	40,293	40,293
Teaching Asst (CF)	1.0	1.0	1.0	2,707-3,388	42,816	42,816
Totals, MBPHS - English Language Learners	1.0	2.0	2.0	\$41,826	\$83,109	\$83,109
Totals, Ed Svcs - VYCF	43.7	60.1	60.1	\$4,213,872	\$4,784,663	\$4,920,303
Mgmt - VYCF						
Supt	-	1.0	1.0	12,388-13,168	148,656	148,656
Administrator-Rehab Svcs	1.0	1.0	1.0	10,962-12,549	164,067	167,643
Prog Administrator-Supvry	0.4	2.0	2.0	9,260-11,668	227,625	227,625
Parole Agent III Youth Authority	1.0	1.0	1.0	9,140-11,515	149,003	149,003
Recr Therapist, CF	1.0	1.0	1.0	6,552-7,712	92,899	92,899
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	232,056	232,056
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	107,112	112,467

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Techn (Typing)	2.0	3.0	3.0	3,144-3,935	115,068	117,049
Temporary Help	2.7	-	-	(360,330)	-	-
Overtime	-	-	-	(2,614)	-	-
Totals, Mgmt - VYCF	14.1	15.0	15.0	\$1,277,465	\$1,289,598	\$1,300,510
Treatment Svcs - VYCF						
Gen Population						
Sr Youth Corr Counselor	7.5	9.0	9.0	7,238-9,114	916,318	925,628
Youth Corr Counselor	77.5	95.1	95.1	5,100-8,525	7,753,768	7,962,652
Temporary Help	3.4	-	-	(245,889)	-	-
Overtime	-	-	-	(2,251,988)	-	-
Totals, Gen Population	88.4	104.1	104.1	\$10,877,795	\$8,670,086	\$8,888,280
Casework						
Supvng Casework Spec I (YA)	2.0	2.5	2.5	8,724-10,984	335,595	335,595
Treatment Team Supvr	4.9	5.0	5.0	8,270-10,414	636,305	642,453
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	8,126-10,738	129,107	134,459
Casework Spec, Youth Authority	3.6	8.0	8.0	6,658-9,802	767,565	771,584
Parole Agent I Youth Authority	10.1	15.0	15.0	6,155-9,802	1,499,645	1,550,313
Supvng Case Recds Techn	1.0	1.0	1.0	3,738-4,681	58,572	58,572
Case Recds Techn	3.3	7.0	7.0	2,802-4,060	271,317	276,508
Ofc Asst (Typing)	0.7	-	-	2,719-3,407	-	-
Temporary Help	0.3	-	-	(44,012)	-	-
Overtime	-	-	-	(234,307)	-	-
Totals, Casework	26.9	39.5	39.5	\$3,449,997	\$3,698,106	\$3,769,484
Totals, Treatment Svcs - VYCF	115.3	143.6	143.6	\$14,327,792	\$12,368,192	\$12,657,764
Support Svcs - VYCF						
Outpatient Housing Unit						
Physician & Surgeon, CF	1.0	1.5	1.5	21,166-24,694	408,492	422,567
Pharmacist I	1.0	1.0	1.0	10,668-11,761	141,132	141,132
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	143,904	149,424
Supvng Registered Nurse II, CF	1.8	2.0	2.0	9,438-13,022	269,850	283,342
Registered Nurse, CF	7.9	9.2	9.2	8,527-11,206	1,053,855	1,089,461
Corr Hlth Svcs Administor II, CF	1.0	1.0	1.0	7,784-8,839	106,068	106,068
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	64,872	68,116
Licensed Voc Nurse	3.1	5.8	5.8	5,050-6,406	374,833	384,666
Hlth Recd Techn I	2.0	2.0	2.0	3,940-4,437	106,488	106,488
Pharmacy Techn	1.0	1.0	1.0	3,501-4,387	51,060	52,644
Ofc Techn (Typing)	2.1	3.0	3.0	3,144-3,935	113,184	116,956
Custodian I	-	1.6	1.6	2,530-3,166	48,576	48,576
Custodian (CF)	1.0	-	-	2,530-3,166	-	-
Temporary Help	0.4	-	-	(89,203)	-	-
Overtime	-	-	-	(408,657)	-	-
Totals, Outpatient Housing Unit	24.3	30.1	30.1	\$3,081,193	\$2,882,314	\$2,969,440
Mental Hlth Med						
Staff Psychiatrist, Corrs & Rehab	1.0	1.0	1.0	22,237-26,720	320,640	320,640
Sr Psychologist, CF-Supvr	0.6	1.0	1.0	10,833-11,597	136,332	139,164
Psychologist-Clinical, CF	6.3	7.5	7.5	9,692-10,820	938,352	945,776
Psych Techn (Safety)	1.3	2.2	2.2	5,356-6,176	151,238	154,452
Temporary Help	0.6	-	-	(78,304)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(101,091)	-	-
Totals, Mental Hlth Med	9.8	11.7	11.7	\$1,583,872	\$1,546,562	\$1,560,032
Religion						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,574	77,574
Catholic Chaplain	1.0	1.0	1.0	4,905-6,439	63,175	66,265
Totals, Religion	2.0	2.0	2.0	\$139,869	\$140,749	\$143,839
Security						
Capt, Youth Authority	0.9	1.0	1.0	8,548-10,770	130,223	136,223
Lieut, Youth Authority	6.2	8.4	8.4	7,772-9,781	973,237	981,251
Sgt, Youth Authority	5.3	6.0	6.0	6,921-8,702	628,889	628,889
Youth Corr Ofcr	60.3	68.2	68.2	4,660-7,782	5,640,940	5,723,380
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Temporary Help	0.5	-	-	(55,583)	-	-
Overtime	-	-	-	(1,619,623)	-	-
Totals, Security	74.2	84.6	84.6	\$9,514,240	\$7,412,901	\$7,511,336
Bus Svcs						
Corr Bus Mgr I, Dept Of Corrs	1.0	1.0	1.0	6,854-8,516	102,192	102,192
Procurement & Servs Off II, CF	1.0	1.0	1.0	5,571-6,922	77,400	81,270
Assoc Budget Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Prison Canteen Mgr I	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Bus Svc Asst (Spec)	0.9	1.0	1.0	2,921-4,603	53,628	55,236
Overtime	-	-	-	(17,876)	-	-
Totals, Bus Svcs	5.8	6.0	6.0	\$424,451	\$420,348	\$425,826
Pers						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Hlth & Safety Ofcr	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Pers Supvr I	1.0	1.0	1.0	4,410-5,521	68,652	68,652
Sr Pers Spec	2.0	2.0	2.0	4,387-5,495	136,680	136,680
Ofc Techn (Typing)	0.2	1.0	1.0	3,144-3,935	37,728	39,614
Pers Spec	3.0	3.0	3.0	3,122-5,026	168,876	173,945
Ofc Asst (Typing)	0.9	1.0	1.0	2,719-3,407	33,192	34,852
Overtime	-	-	-	(4,266)	-	-
Totals, Pers	9.1	10.0	10.0	\$587,877	\$619,488	\$628,103
Food Svcs						
Corr Food Mgr I (Dept Of Corrs)	0.8	1.0	1.0	6,118-7,662	74,808	78,548
Asst Corr Food Mgr (Dept Of Corrs)	0.8	1.0	1.0	5,191-6,385	62,292	65,407
Supvng Corr Cook (Dept Of Corrs)	3.2	4.2	4.2	4,304-5,385	245,849	254,339
Corr Supvng Cook (CF)	10.1	15.2	15.2	3,729-5,181	734,457	759,402
Groundskeeper-CF	-	1.0	1.0	3,462-4,142	41,544	41,544
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.8	-	-	(38,996)	-	-
Overtime	-	-	-	(354,994)	-	-
Totals, Food Svcs	16.7	23.4	23.4	\$1,348,518	\$1,206,170	\$1,246,460
Warehouse/Laundry/Clothing						
Materials & Stores Supvr II, CF	1.0	1.0	1.0	4,133-5,213	62,556	62,556
Auto Equipt Opr I-CF	-	1.4	1.4	3,945-4,542	66,276	66,276
Materials & Stores Supvr I, CF	5.0	4.0	4.0	3,698-4,655	222,812	224,744

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Overtime	-	-	-	(30,049)	-	-
Totals, Warehouse/Laundry/Clothing	6.0	6.4	6.4	\$361,349	\$351,644	\$353,576
Plant Opers						
Chief Engr I-CF	1.0	1.0	1.0	6,957-7,365	90,253	90,253
Stationary Engr (CF)	5.9	6.4	6.4	6,501-7,014	526,118	536,176
Corr Plant Supvr, Dept Of Corrs	1.0	1.0	1.0	6,232-7,749	92,988	92,988
Supvr Of Bldg Trades-CF	1.0	1.0	1.0	5,874-6,967	83,604	83,604
Plumber II (CF)	2.0	2.0	2.0	5,467-6,306	152,244	152,244
Electrician II-CF	2.0	2.0	2.0	5,464-6,303	147,924	151,272
Heavy Equipt Mechanic (CF)	1.0	1.0	1.0	5,351-6,165	73,980	73,980
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Locksmith I (CF)	1.0	1.0	1.0	4,983-5,741	68,892	68,892
Maint Mechanic-CF	1.7	2.0	2.0	4,972-5,735	128,484	131,467
Painter II-CF	0.7	1.0	1.0	4,965-5,726	59,580	62,559
Carpenter II-CF	1.0	1.0	1.0	4,965-5,726	68,712	68,712
Electronics Techn-CF	-	1.0	1.0	4,442-5,892	53,304	53,304
Bldg Maint Worker-CF	2.0	2.0	2.0	4,133-4,751	106,764	111,696
Pest Cntrl Techn (CF)	0.5	1.0	1.0	3,945-4,542	47,340	49,707
Lead Groundskeeper-CF	1.6	2.0	2.0	3,607-4,542	90,888	95,432
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	37,728	39,614
Overtime	-	-	-	(136,151)	-	-
Totals, Plant Opers	24.1	27.4	27.4	\$1,867,369	\$1,906,155	\$1,939,252
Support						
Custodian I	-	1.0	1.0	2,530-3,166	30,360	30,360
Temporary Help	0.9	-	-	(28,021)	-	-
Overtime	-	-	-	(46)	-	-
Totals, Support	0.9	1.0	1.0	\$28,067	\$30,360	\$30,360
Dental						
Dentist, CF	1.0	1.0	1.0	17,267-26,050	312,600	312,600
Dental Asst, CF	1.0	1.0	1.0	3,287-6,123	51,876	54,470
Overtime	-	-	-	(75,295)	-	-
Totals, Dental	2.0	2.0	2.0	\$437,299	\$364,476	\$367,070
Personal Care						
Barber-CF	-	1.0	1.0	2,891-3,618	34,692	34,692
Totals, Personal Care	-	1.0	1.0	-	\$34,692	\$34,692
Totals, Support Svcs - VYCF	174.9	205.6	205.6	\$19,374,104	\$16,915,859	\$17,209,986
Adm Svcs - VYCF						
Temporary Help	3.3	-	-	(295,136)	-	-
Overtime	-	-	-	(1,273)	-	-
Totals, Adm Svcs - VYCF	3.3	-	-	\$296,409	-	-
Juvenile Facility Opers-VYCF						
Teaching Asst (CF)	1.7	2.0	2.0	2,707-3,388	78,924	80,597
Totals, Juvenile Facility Opers-VYCF	1.7	2.0	2.0	\$69,919	\$78,924	\$80,597
TOTALS, AUTHORIZED POSITIONS	353.0	426.3	426.3	\$39,559,561	\$35,437,236	\$36,169,160
<i>Regular/Ongoing Positions</i>	<i>336.0</i>	<i>420.2</i>	<i>420.2</i>	<i>32,682,398</i>	<i>34,881,812</i>	<i>35,613,736</i>
<i>Temporary Help</i>	<i>17.0</i>	<i>6.1</i>	<i>6.1</i>	<i>1,638,933</i>	<i>555,424</i>	<i>555,424</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,238,230</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
RNIA CORRECTIONAL HEALTH CARE SERVICES - HEADQUARTERS						
Executive Ofc						
Adm Asst II	2.0	2.0	2.0	5,149-6,446	\$157,104	\$157,104
Totals, Executive Ofc	2.0	2.0	2.0	\$156,704	\$157,104	\$157,104
CCHCS Ofc Of Legal Affs						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	21,166-24,694	296,328	296,328
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
ATTY V	1.0	1.0	1.0	11,042-14,093	169,104	169,116
ATTY IV	1.8	2.0	2.0	10,453-13,421	314,016	321,664
ATTY III	2.6	3.0	3.0	9,463-12,140	372,792	372,792
C.E.A. A	1.0	1.0	1.0	7,442-10,696	116,904	122,749
Hlth Prog Spec II	0.9	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	148,884	152,461
Legal Analyst	2.0	2.0	2.0	4,496-5,629	128,064	132,488
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	45,852	47,220
Temporary Help	2.5	-	-	(348,112)	-	-
Totals, CCHCS Ofc Of Legal Affs	16.8	15.0	15.0	\$2,265,527	\$1,842,024	\$1,864,898
Office of Communications						
C.E.A. B	1.1	1.0	1.0	10,360-12,341	124,320	130,536
Info Ofcr I (Spec)	1.0	1.0	1.0	5,149-6,640	64,872	68,116
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	145,476	148,882
Temporary Help	0.3	-	-	(8,400)	-	-
Overtime	-	-	-	(457)	-	-
Totals, Office of Communications	4.1	4.0	4.0	\$300,154	\$334,668	\$347,534
CIO Ofc & Info Security Ofc						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,628	122,760
Info Tech Spec II	-	4.0	4.0	7,014-9,399	336,672	336,672
Info Tech Spec I	2.6	5.0	5.0	5,297-8,570	406,032	414,835
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Totals, CIO Ofc & Info Security Ofc	5.2	12.0	12.0	\$564,411	\$1,061,664	\$1,070,599
ITSD - Mgmt & Analysis						
Info Tech Spec III	1.0	1.0	1.0	7,732-10,362	119,052	124,344
Info Tech Mgr I	4.0	4.0	4.0	7,634-10,230	491,040	491,040
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Info Tech Spec II	1.1	1.0	1.0	7,014-9,399	110,964	112,788
Info Tech Supvr II	1.5	2.0	2.0	6,917-9,268	211,260	221,504
Info Tech Spec I	8.0	9.0	9.0	5,297-8,570	819,276	841,194
Assoc Govtl Prog Analyst	3.7	3.0	3.0	5,149-6,446	210,684	217,350
Info Tech Assoc	5.6	8.0	8.0	4,013-7,108	512,736	530,211
Ofc Techn (Typing)	0.6	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.8	-	-	(80,730)	-	-
Overtime	-	-	-	(7,312)	-	-
Totals, ITSD - Mgmt & Analysis	27.3	30.0	30.0	\$2,628,736	\$2,641,092	\$2,704,511
ITSD - Opers						
Customer Support Svcs						
C.E.A. B	0.5	1.0	1.0	10,360-12,341	130,452	136,975

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Mgr I	0.8	1.0	1.0	7,634-10,230	91,608	91,608
Info Tech Supvr II	1.5	2.0	2.0	6,917-9,268	194,220	194,220
Info Tech Supvr I	1.0	1.0	1.0	6,291-8,430	101,160	101,160
Info Tech Spec I	4.6	5.0	5.0	5,297-8,570	419,508	435,342
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Info Tech Assoc	13.3	15.0	15.0	4,013-7,108	1,062,984	1,087,442
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Temporary Help	2.6	-	-	(188,471)	-	-
Overtime	-	-	-	(11,204)	-	-
Totals, Customer Support Svcs	25.3	26.0	26.0	\$2,101,166	\$2,039,508	\$2,086,323
Network & Server Oper						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	7.5	10.0	10.0	7,014-9,399	1,076,472	1,090,038
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Spec I	20.8	22.0	22.0	5,297-8,570	2,060,412	2,110,584
Info Tech Assoc	1.7	2.0	2.0	4,013-7,108	156,828	160,405
Totals, Network & Server Oper	33.0	37.0	37.0	\$3,243,052	\$3,662,784	\$3,730,099
Totals, ITSD - Opers	58.3	63.0	63.0	\$5,344,218	\$5,702,292	\$5,816,422
ITSD - Applications						
AIS Healthcare Applications						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,180	148,092
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	2.8	4.0	4.0	7,014-9,399	393,912	393,912
Info Tech Supvr II	2.0	2.0	2.0	6,917-9,268	190,188	199,697
Info Tech Spec I	5.0	5.0	5.0	5,297-8,570	468,204	481,330
Info Tech Assoc	2.8	3.0	3.0	4,013-7,108	208,248	218,661
Temporary Help	0.3	-	-	(42,088)	-	-
Totals, AIS Healthcare Applications	14.9	16.0	16.0	\$1,472,036	\$1,524,492	\$1,564,452
AIS Application Svcs						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	3.5	3.0	3.0	7,014-9,399	309,744	309,744
Info Tech Supvr II	1.9	2.0	2.0	6,917-9,268	214,344	219,500
Info Tech Spec I	7.0	9.0	9.0	5,297-8,570	790,992	811,938
Info Tech Assoc	1.3	2.0	2.0	4,013-7,108	133,452	133,452
Totals, AIS Application Svcs	14.7	17.0	17.0	\$1,481,935	\$1,571,292	\$1,597,394
AIS Business Applications						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	4.0	4.0	4.0	7,014-9,399	443,220	448,463
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	108,888	111,216
Info Tech Spec I	7.0	8.0	8.0	5,297-8,570	728,784	746,619
Info Tech Assoc	3.0	3.0	3.0	4,013-7,108	228,312	235,488
Totals, AIS Business Applications	16.0	17.0	17.0	\$1,539,379	\$1,631,964	\$1,664,546
Totals, ITSD - Applications	45.6	50.0	50.0	\$4,493,350	\$4,727,748	\$4,826,392
Electronic Hlth Recd Sys						
Physician & Surgeon, CF (Internal Medicine/Family)	1.5	2.0	2.0	21,166-24,694	550,320	550,320
Nursing Consultant, Prog Review	6.0	6.0	6.0	10,876-13,616	939,180	960,552
Pharmacist I	8.0	8.0	8.0	10,668-11,761	1,129,056	1,129,056

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	231,024	242,575
Info Tech Mgr II	0.9	1.0	1.0	9,262-11,258	128,904	135,096
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Mgr I	0.7	1.0	1.0	7,634-10,230	100,692	105,727
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Info Tech Spec II	1.5	2.0	2.0	7,014-9,399	223,188	225,576
Info Tech Supvr II	1.8	3.0	3.0	6,917-9,268	283,668	288,140
Research Data Spec III	1.5	2.0	2.0	6,213-7,777	171,912	175,841
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	159,984	167,983
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	5,792-6,745	80,940	80,940
Research Data Spec I	0.4	2.0	2.0	5,656-7,080	135,744	135,744
Hlth Prog Spec I	1.6	1.0	1.0	5,656-7,080	84,960	84,960
Research Data Analyst II	0.6	1.0	1.0	5,406-6,771	64,872	68,116
Info Tech Spec I	30.8	39.0	39.0	5,297-8,570	3,371,064	3,442,138
Assoc Govtl Prog Analyst	6.8	5.0	5.0	5,149-6,446	340,416	353,570
Info Tech Assoc	11.4	19.0	19.0	4,013-7,108	1,248,264	1,283,091
Pharmacy Techn	3.9	4.0	4.0	3,501-4,387	195,720	200,242
Staff Svcs Analyst (Gen)	0.9	-	-	3,298-5,360	-	-
Temporary Help	0.1	-	-	(9,597)	-	-
Overtime	-	-	-	(3,179)	-	-
Totals, Electronic Hlth Recd Sys	84.4	102.0	102.0	\$8,460,440	\$9,679,620	\$9,869,379
Policy & Risk Mgmt Svcs						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,820	148,092
Supvng Mgmt Auditor	0.8	1.0	1.0	8,173-9,743	98,076	98,076
Assoc Mgmt Auditor	2.0	2.0	2.0	5,406-7,108	170,592	170,592
Staff Svcs Mgmt Auditor	1.5	2.0	2.0	3,635-5,911	89,424	91,714
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,940	56,637
Ofc Techn (Typing)	0.1	1.5	1.5	3,144-3,935	56,592	56,592
Overtime	-	-	-	(310)	-	-
Totals, Policy & Risk Mgmt Svcs	6.4	8.5	8.5	\$519,320	\$612,444	\$621,703
Health Care Correspondence & Appeals Brch						
Nursing Consultant, Prog Review	3.0	4.0	4.0	10,876-13,616	583,488	597,967
Registered Nurse, CF	3.9	4.0	4.0	8,527-11,206	468,228	486,522
C.E.A. A	1.0	1.0	1.0	7,442-10,696	108,168	113,576
Staff Svcs Mgr II (Supvry)	2.9	3.0	3.0	6,722-8,352	295,416	300,164
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	251,280	259,279
Hlth Prog Spec I	12.2	14.0	14.0	5,656-7,080	1,082,580	1,113,166
Assoc Govtl Prog Analyst	10.1	13.0	13.0	5,149-6,446	877,788	913,822
Ofc Svcs Supvr II (Gen)	0.7	1.0	1.0	3,559-4,458	44,844	47,086
Staff Svcs Analyst (Gen)	2.1	1.0	1.0	3,298-5,360	41,604	43,684
Ofc Techn (Typing)	3.6	4.0	4.0	3,144-3,935	166,356	172,312
Temporary Help	1.0	-	-	(103,336)	-	-
Overtime	-	-	-	(27)	-	-
Totals, Health Care Correspondence & Appeals Brch	44.5	49.0	49.0	\$3,692,139	\$4,019,976	\$4,147,802
Risk Mgmt Branch						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	118,692	124,627
Staff Svcs Mgr II (Supvry)	3.3	4.0	4.0	6,722-8,352	383,736	392,900

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hlth Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	5.7	6.0	6.0	6,124-7,608	528,084	538,648
Hlth Prog Spec I	14.7	17.0	17.0	5,656-7,080	1,356,216	1,374,980
Assoc Govtl Prog Analyst	9.7	7.0	7.0	5,149-6,446	491,928	508,789
Staff Svcs Analyst (Gen)	0.2	5.0	5.0	3,298-5,360	197,880	197,880
Temporary Help	0.3	-	-	(21,500)	-	-
Overtime	-	-	-	(204)	-	-
Totals, Risk Mgmt Branch	<u>35.9</u>	<u>41.0</u>	<u>41.0</u>	<u>\$2,952,634</u>	<u>\$3,169,860</u>	<u>\$3,231,148</u>
Hlth Care Policy & Admin						
Health Care Policy & Admin						
C.E.A. C	0.3	1.0	1.0	11,505-13,063	175,172	175,172
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	83,664	87,847
Assoc Govtl Prog Analyst	0.2	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	55,164	57,922
Temporary Help	0.2	-	-	(20,644)	-	-
Totals, Health Care Policy & Admin	<u>1.5</u>	<u>4.0</u>	<u>4.0</u>	<u>\$151,955</u>	<u>\$403,304</u>	<u>\$410,245</u>
Fiscal Mgmt Sect						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	143,660	150,702
Staff Svcs Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr II (Supvry)	2.9	4.0	4.0	6,722-8,352	376,968	381,336
Staff Svcs Mgr I	7.3	8.0	8.0	6,124-7,608	692,400	704,196
Assoc Budget Analyst	19.5	22.0	22.0	5,149-6,446	1,642,764	1,659,153
Staff Svcs Analyst (Gen)	1.2	5.0	5.0	3,298-5,360	224,040	229,306
Ofc Techn (Typing)	1.0	3.0	3.0	3,144-3,935	122,676	122,676
Temporary Help	0.4	-	-	(16,603)	-	-
Totals, Fiscal Mgmt Sect	<u>33.3</u>	<u>45.0</u>	<u>45.0</u>	<u>\$2,641,753</u>	<u>\$3,389,888</u>	<u>\$3,434,749</u>
Totals, Hlth Care Policy & Admin	<u>34.8</u>	<u>49.0</u>	<u>49.0</u>	<u>\$2,793,708</u>	<u>\$3,793,192</u>	<u>\$3,844,994</u>
Bus Opers Sect						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	98,076
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	189,564	194,031
Staff Svcs Mgr I	2.6	3.0	3.0	6,124-7,608	250,056	254,320
Assoc Govtl Prog Analyst	7.9	8.0	8.0	5,149-6,446	608,532	616,573
Bus Svc Ofcr I (Supvr)	0.8	1.0	1.0	4,636-5,738	55,632	55,632
Prop Controller II	0.3	1.0	1.0	3,858-4,828	57,936	57,936
Materials & Stores Spec	0.1	1.0	1.0	3,400-4,655	40,800	42,840
Warehouse Worker	0.9	1.0	1.0	3,400-4,245	46,584	48,913
Digital Print Opr II	1.0	1.0	1.0	3,355-4,202	49,056	50,424
Staff Svcs Analyst (Gen)	-	3.0	3.0	3,298-5,360	118,728	118,728
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	86,832	88,813
Digital Print Opr I	1.5	2.0	2.0	3,050-3,819	80,772	84,258
Stock Clk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Ofc Asst (Typing)	1.0	1.0	1.0	2,719-3,407	40,884	40,884
Ofc Asst (Gen)	3.2	4.0	4.0	2,668-3,339	144,168	145,769
Temporary Help	1.1	-	-	(99,729)	-	-
Overtime	-	-	-	(20,568)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Bus Opers Sect	27.2	33.0	33.0	\$1,839,677	\$2,058,276	\$2,087,853
Acquisitions Mgmt Sect						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	137,076	143,930
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,508	111,360
Staff Svcs Mgr II (Supvry)	2.7	3.0	3.0	6,722-8,352	285,516	289,769
Staff Svcs Mgr I	5.3	7.0	7.0	6,124-7,608	582,060	599,660
Assoc Govtl Prog Analyst	19.7	21.0	21.0	5,149-6,446	1,524,996	1,555,314
Staff Svcs Analyst (Gen)	3.2	8.0	8.0	3,298-5,360	392,076	405,665
Ofc Techn (Typing)	2.0	3.0	3.0	3,144-3,935	116,952	120,914
Temporary Help	6.1	-	-	(364,045)	-	-
Overtime	-	-	-	(1,126)	-	-
Totals, Acquisitions Mgmt Sect	41.0	44.0	44.0	\$3,065,149	\$3,149,184	\$3,226,612
Direct Care Contracts Sect						
Staff Svcs Mgr III	0.9	1.0	1.0	8,173-9,280	105,240	110,502
Staff Svcs Mgr II (Supvry)	1.6	2.0	2.0	6,722-8,352	185,388	194,233
Hlth Prog Spec II	1.5	2.0	2.0	6,213-7,777	167,880	167,880
Staff Svcs Mgr I	2.6	3.0	3.0	6,124-7,608	246,000	250,061
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Hlth Prog Spec I	3.0	3.0	3.0	5,656-7,080	254,880	254,880
Assoc Govtl Prog Analyst	11.2	10.0	10.0	5,149-6,446	709,932	735,339
Staff Svcs Analyst (Gen)	4.5	9.0	9.0	3,298-5,360	455,064	468,663
Totals, Direct Care Contracts Sect	26.3	31.0	31.0	\$2,059,426	\$2,215,680	\$2,272,854
Healthcare Invoicing Sect						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	141,180	148,092
Staff Svcs Mgr II (Supvry)	1.9	3.0	3.0	6,722-8,352	276,744	281,112
Hlth Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	5.6	6.0	6.0	6,124-7,608	498,924	507,345
Hlth Prog Spec I	1.8	2.0	2.0	5,656-7,080	166,176	169,920
Assoc Govtl Prog Analyst	34.1	34.0	34.0	5,149-6,446	2,545,560	2,578,480
Staff Svcs Analyst (Gen)	3.1	5.0	5.0	3,298-5,360	249,624	254,931
Ofc Techn (Typing)	2.8	3.0	3.0	3,144-3,935	139,524	141,660
Temporary Help	3.9	-	-	(410,355)	-	-
Totals, Healthcare Invoicing Sect	55.2	55.0	55.0	\$4,339,732	\$4,111,056	\$4,174,864
CCHCS Human Resources Sect						
CCHCS Human Resources Sect						
C.E.A. B	3.0	3.0	3.0	10,360-12,341	426,276	440,114
Staff Svcs Mgr II (Supvry)	0.7	1.0	1.0	6,722-8,352	93,996	98,696
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	75,108	78,863
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	292,560	303,485
Staff Svcs Analyst (Gen)	1.6	3.0	3.0	3,298-5,360	134,628	139,381
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Temporary Help	0.8	-	-	(57,112)	-	-
Overtime	-	-	-	(29,326)	-	-
Totals, CCHCS Human Resources Sect	10.6	13.0	13.0	\$966,851	\$1,060,296	\$1,098,267
Employment & Outreach Unit						
Staff Svcs Mgr III	1.0	2.0	2.0	8,173-9,280	210,480	221,004
C.E.A. A	1.0	1.0	1.0	7,442-10,696	116,784	122,623
Staff Svcs Mgr II (Supvry)	1.2	5.0	5.0	6,722-8,352	438,072	442,440

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr I	7.3	12.0	12.0	6,124-7,608	962,256	976,666
Assoc Pers Analyst	9.5	9.0	9.0	5,149-6,446	666,252	674,457
Assoc Govtl Prog Analyst	12.8	14.0	14.0	5,149-6,446	1,020,616	1,045,412
Pers Techn II (Spec)	6.2	5.0	5.0	3,817-4,783	269,748	277,372
Staff Svcs Analyst (Gen)	3.6	9.0	9.0	3,298-5,360	449,376	460,713
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	88,824	90,904
Pers Techn I	-	4.0	4.0	2,818-4,132	135,264	135,264
Temporary Help	2.0	-	-	(140,000)	-	-
Overtime	-	-	-	(1,685)	-	-
Totals, Employment & Outreach Unit	46.6	63.0	63.0	\$3,364,160	\$4,357,672	\$4,446,855
Transactions & Benefits Svcs						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	88,620	93,051
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	259,752	263,610
Assoc Pers Analyst	6.8	7.0	7.0	5,149-6,446	522,792	532,617
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	139,140	142,229
Pers Supvr II	1.7	2.0	2.0	4,852-6,075	146,628	150,600
Sr Pers Spec	2.8	3.0	3.0	4,387-5,495	201,108	203,724
Staff Svcs Analyst (Gen)	2.5	3.0	3.0	3,298-5,360	155,124	159,651
Pers Spec	4.7	6.0	6.0	3,122-5,026	320,460	333,650
Temporary Help	0.4	-	-	(27,347)	-	-
Overtime	-	-	-	(21,105)	-	-
Totals, Transactions & Benefits Svcs	24.7	27.0	27.0	\$1,783,173	\$1,833,624	\$1,879,132
Classification & Pay						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	100,656	105,689
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	93,996	98,696
Staff Svcs Mgr I	5.3	6.0	6.0	6,124-7,608	491,364	511,368
Assoc Pers Analyst	6.4	7.0	7.0	5,149-6,446	506,004	517,862
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	2.5	5.0	5.0	3,298-5,360	232,860	240,545
Ofc Techn (Typing)	0.9	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	2.3	-	-	(62,431)	-	-
Overtime	-	-	-	(16,110)	-	-
Totals, Classification & Pay	20.4	21.0	21.0	\$1,397,796	\$1,462,608	\$1,513,774
Disability Mgmt & Support Svcs						
Staff Svcs Mgr III	0.8	1.0	1.0	8,173-9,280	98,076	98,076
Clinical Soc Worker, CF, Safety	-	1.0	1.0	6,890-8,764	82,680	82,680
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	166,404	170,159
Assoc Govtl Prog Analyst	11.5	10.0	10.0	5,149-6,446	767,076	770,621
Ofc Svcs Supvr II (Gen)	1.0	1.0	1.0	3,559-4,458	53,496	53,496
Staff Svcs Analyst (Gen)	1.0	3.0	3.0	3,298-5,360	129,996	132,538
Ofc Techn (Typing)	2.7	3.0	3.0	3,144-3,935	130,800	134,054
Ofc Asst (Typing)	-	1.0	1.0	2,719-3,407	32,628	32,628
Temporary Help	0.3	-	-	(12,511)	-	-
Overtime	-	-	-	(911)	-	-
Totals, Disability Mgmt & Support Svcs	20.1	23.0	23.0	\$1,533,799	\$1,561,380	\$1,574,476
Totals, CCHCS Human Resources Sect	122.4	147.0	147.0	\$9,045,779	\$10,275,580	\$10,512,504

Labor Relations/Performance Mgmt

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Svcs Mgr III	0.5	2.0	2.0	8,173-9,280	204,588	209,436
Labor Relations Mgr II	0.3	1.0	1.0	8,173-9,280	98,076	98,076
Staff Svcs Mgr II (Mgrl)	2.0	3.0	3.0	7,442-8,453	293,148	302,734
Labor Relations Mgr I	0.8	1.0	1.0	7,442-8,453	89,304	93,769
Staff Svcs Mgr II (Supvry)	1.6	2.0	2.0	6,722-8,352	200,448	200,448
Staff Svcs Mgr I	13.2	19.0	19.0	6,124-7,608	1,612,764	1,642,694
Labor Relations Spec	3.9	5.0	5.0	6,124-7,608	424,284	438,422
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Trng Ofcr I	2.6	4.0	4.0	5,149-6,644	265,800	274,509
Assoc Govtl Prog Analyst	2.4	4.0	4.0	5,149-6,446	266,784	276,256
Info Tech Assoc	1.3	5.0	5.0	4,013-7,108	317,628	328,694
Staff Svcs Analyst (Gen)	0.2	5.0	5.0	3,298-5,360	209,676	212,245
Ofc Techn (Typing)	3.5	5.0	5.0	3,144-3,935	208,188	215,169
Temporary Help	3.7	-	-	(273,250)	-	-
Overtime	-	-	-	(2,158)	-	-
Totals, Labor Relations/Performance Mgmt	38.0	58.0	58.0	\$3,167,069	\$4,441,620	\$4,543,384
HQ - Whole Person & Complex Care						
Chief Physician & Surgeon, CF	-	1.0	1.0	22,013-25,195	264,156	264,156
Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	21,881-28,054	262,572	262,572
Receiver's Med Exec (Safety)	0.3	1.0	1.0	20,000-41,812	361,848	379,940
Pharmacy Svcs Mgr	0.3	1.0	1.0	12,503-13,521	150,036	157,538
Pharmacist II	0.2	1.0	1.0	11,907-12,879	142,884	150,028
Nursing Consultant, Prog Review	1.5	3.0	3.0	10,876-13,616	403,752	417,414
Pharmacist I	1.3	4.0	4.0	10,668-11,761	518,460	544,383
Receiver's Nurse Exec (Safety)	0.9	1.0	1.0	10,500-23,733	215,484	226,258
Research Spec IV-Variou Studies	-	2.0	2.0	9,622-14,237	230,928	230,928
Staff Svcs Mgr III	1.4	2.0	2.0	8,173-9,280	210,480	221,004
Research Data Mgr	1.4	2.0	2.0	8,173-9,280	196,152	205,960
Hlth Prog Mgr III	0.7	2.0	2.0	8,173-9,280	198,768	203,803
Supvng Psych Soc Worker I	0.3	1.0	1.0	7,962-9,332	111,984	111,984
Staff Svcs Mgr II (Supvry)	2.4	3.0	3.0	6,722-8,352	281,148	289,769
Research Data Spec III	1.3	3.0	3.0	6,213-7,777	227,964	235,635
Hlth Prog Spec II	0.7	2.0	2.0	6,213-7,777	166,092	171,608
Staff Svcs Mgr I	1.9	3.0	3.0	6,124-7,608	220,464	231,486
Research Data Supvr I	0.6	1.0	1.0	6,124-7,608	77,160	81,018
Research Data Spec I	0.2	2.0	2.0	5,656-7,080	135,744	139,138
Hlth Prog Spec I	0.7	1.0	1.0	5,656-7,080	69,756	73,244
Research Data Analyst II	1.7	3.0	3.0	5,406-6,771	194,616	201,104
Assoc Govtl Prog Analyst	4.6	8.0	8.0	5,149-6,446	547,608	568,449
Clinical Soc Worker (Hlth Facility)	2.6	10.0	10.0	4,431-8,346	760,428	760,428
Pharmacy Techn	0.4	5.0	5.0	3,501-4,387	219,108	222,793
Staff Svcs Analyst (Gen)	3.9	10.0	10.0	3,298-5,360	472,236	484,711
Ofc Techn (Typing)	1.0	2.0	2.0	3,144-3,935	77,340	81,207
Temporary Help	0.8	-	-	(95,541)	-	-
Totals, HQ - Whole Person & Complex Care	31.1	75.0	75.0	\$2,793,735	\$6,717,168	\$6,916,558
Medical Services						
Clinical Opers						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Chief Physician & Surgeon, CF	0.7	2.0	2.0	22,013-25,195	528,312	528,312
Physician & Surgeon, CF (Internal Medicine/Family)	2.8	4.0	4.0	21,166-24,694	1,214,834	1,214,834
Physician & Surgeon, CF	0.9	2.0	2.0	21,166-24,694	507,984	507,984
Receiver's Med Exec (Safety)	4.9	6.0	6.0	20,000-41,812	2,337,612	2,454,492
Nursing Consultant, Prog Review	1.0	-	-	10,876-13,616	-	-
Research Spec IV-Variou Studies	1.0	1.0	1.0	9,622-14,237	145,952	152,969
Pub Hlth Nurse II, CF	0.7	-	-	8,700-12,006	-	-
Receiver's Clinical Exec (Safety)	2.0	2.0	2.0	7,881-14,980	277,128	290,984
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Research Scientist III-Epidemiology/Biostat	2.0	2.0	2.0	7,257-9,084	225,570	228,726
Assoc Govtl Prog Analyst	0.2	-	-	5,149-6,446	-	-
Adm Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,928-7,108	77,772	81,661
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	0.4	1.0	1.0	3,144-3,935	40,356	42,374
Temporary Help	2.5	-	-	(700,381)	-	-
Totals, Clinical Opers	21.1	24.0	24.0	\$5,053,361	\$5,561,752	\$5,708,568
Utilization Mgmt						
Physician & Surgeon, CF (Internal Medicine/Family)	2.8	4.0	4.0	21,166-24,694	1,058,304	1,058,304
Nursing Consultant, Prog Review	10.4	11.0	11.0	10,876-13,616	1,759,368	1,771,314
Totals, Utilization Mgmt	13.2	15.0	15.0	\$2,523,129	\$2,817,672	\$2,829,618
Pharm Svcs - Ops						
Pharmacy Svcs Mgr	3.0	3.0	3.0	12,503-13,521	486,756	486,756
Receiver's Clinical Exec (Safety)	1.0	1.0	1.0	7,881-14,980	163,236	171,398
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.2	3.0	3.0	5,149-6,446	214,080	220,917
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	0.4	1.0	1.0	3,144-3,935	37,728	39,614
Totals, Pharm Svcs - Ops	8.6	10.0	10.0	\$980,100	\$1,032,672	\$1,049,557
Central Fill Pharmacy						
Pharmacy Svcs Mgr	1.0	1.0	1.0	12,503-13,521	162,252	162,252
Pharmacist II	3.9	4.0	4.0	11,907-12,879	618,192	618,192
Pharmacist I	10.0	11.0	11.0	10,668-11,761	1,532,616	1,545,737
Pharmacy Techn	29.3	38.0	38.0	3,501-4,387	1,856,724	1,887,884
Temporary Help	1.8	-	-	(235,632)	-	-
Overtime	-	-	-	(32,371)	-	-
Totals, Central Fill Pharmacy	46.0	54.0	54.0	\$3,905,366	\$4,169,784	\$4,214,065
Telemedicine Svcs						
Chief Physician & Surgeon, CF	4.7	6.0	6.0	22,013-25,195	1,796,424	1,814,040
Physician & Surgeon, CF (Internal Medicine/Family)	41.6	45.0	45.0	21,166-24,694	13,080,012	13,164,641
Physician & Surgeon, CF	0.8	1.0	1.0	21,166-24,694	253,992	253,992
Receiver's Med Exec (Safety)	1.7	3.0	3.0	20,000-41,812	942,192	977,301
Nurse Practitioner, CF	4.3	5.0	5.0	10,608-12,452	704,348	734,290
Physician Asst, CF	4.7	5.0	5.0	10,458-12,513	694,200	726,761
Staff Svcs Mgr II (Supvry)	0.4	1.0	1.0	6,722-8,352	80,664	80,664
Staff Svcs Mgr I	3.4	4.0	4.0	6,124-7,608	342,588	350,588
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	4.9	5.0	5.0	5,149-6,446	338,400	351,453

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Analyst (Gen)	6.8	8.0	8.0	3,298-5,360	433,848	443,914
Ofc Techn (Typing)	4.7	6.0	6.0	3,144-3,935	264,336	264,336
Temporary Help	1.9	-	-	(358,763)	-	-
Overtime	-	-	-	(92,022)	-	-
Totals, Telemedicine Svcs	80.9	90.0	90.0	\$17,769,169	\$19,015,964	\$19,246,940
Health Rcds Center						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Hlth Recd Techn III	2.0	2.0	2.0	4,901-5,518	132,432	132,432
Hlth Recd Techn II (Supvr)	1.7	2.0	2.0	4,460-5,021	118,764	120,504
Hlth Recd Techn II (Spec)	1.0	1.0	1.0	4,330-4,874	58,488	58,488
Hlth Recd Techn I	13.9	15.0	15.0	3,940-4,437	785,628	789,096
Sr Med Transcriber	3.0	4.0	4.0	3,713-4,644	200,568	200,568
Ofc Svcs Supvr II (Gen)	0.6	1.0	1.0	3,559-4,458	42,708	44,843
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	56,640	59,472
Med Transcriber	1.9	3.0	3.0	3,220-4,043	122,016	124,253
Ofc Techn (Typing)	1.5	2.0	2.0	3,144-3,935	84,948	84,948
Ofc Asst (Typing)	20.1	23.0	23.0	2,719-3,407	857,052	876,667
Temporary Help	2.1	-	-	(54,730)	-	-
Overtime	-	-	-	(25,715)	-	-
Totals, Health Rcds Center	49.8	55.0	55.0	\$2,325,474	\$2,536,596	\$2,568,623
Health Information Mgmt						
Med Recd Director	1.0	1.0	1.0	5,384-6,743	80,916	80,916
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	77,352	77,352
Hlth Recd Techn II (Spec)	0.8	1.0	1.0	4,330-4,874	58,488	58,488
Hlth Recd Techn I	-	3.5	3.5	3,940-4,437	165,480	165,480
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Overtime	-	-	-	(4,101)	-	-
Totals, Health Information Mgmt	4.1	8.5	8.5	\$251,452	\$480,828	\$483,397
Clinical Program Support						
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II (Supvry)	1.0	2.0	2.0	6,722-8,352	176,520	180,888
Hlth Prog Spec II	4.0	5.0	5.0	6,213-7,777	413,172	422,899
Staff Svcs Mgr I	4.0	5.0	5.0	6,124-7,608	387,228	401,940
Hlth Prog Spec I	1.8	2.0	2.0	5,656-7,080	156,228	159,791
Psych Techn (Safety)	0.4	-	-	5,356-6,176	-	-
Assoc Govtl Prog Analyst	9.3	9.0	9.0	5,149-6,446	596,832	622,805
Staff Svcs Analyst (Gen)	1.6	7.0	7.0	3,298-5,360	309,192	316,737
Ofc Techn (Typing)	0.6	2.0	2.0	3,144-3,935	84,948	84,948
Totals, Clinical Program Support	23.7	33.0	33.0	\$1,760,113	\$2,235,480	\$2,301,368
Imaging Records Center						
Hlth Recd Techn II (Supvr)	0.8	1.0	1.0	4,460-5,021	60,252	60,252
Hlth Recd Techn I	4.8	5.0	5.0	3,940-4,437	260,256	262,620
Ofc Asst (Typing)	1.8	2.0	2.0	2,719-3,407	73,512	75,143
Temporary Help	0.5	-	-	(12,454)	-	-
Overtime	-	-	-	(41,537)	-	-
Totals, Imaging Records Center	7.9	8.0	8.0	\$425,234	\$394,020	\$398,015
Resource Mgmt & Prof Practice						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	98,496	100,224
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	1.1	1.0	1.0	6,213-7,777	74,556	74,556
Staff Svcs Mgr I	5.9	6.0	6.0	6,124-7,608	547,776	547,776
Hlth Prog Spec I	0.6	1.0	1.0	5,656-7,080	81,216	84,960
Assoc Govtl Prog Analyst	19.1	19.0	19.0	5,149-6,446	1,406,556	1,437,164
Staff Svcs Analyst (Gen)	3.1	7.0	7.0	3,298-5,360	319,608	327,673
Ofc Techn (Typing)	1.4	2.0	2.0	3,144-3,935	94,440	94,440
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	39,576	41,555
Temporary Help	3.6	-	-	(242,204)	-	-
Totals, Resource Mgmt & Prof Practice	38.8	40.0	40.0	\$2,855,741	\$2,873,808	\$2,919,932
Totals, Medical Services	294.1	337.5	337.5	\$37,849,139	\$41,118,576	\$41,720,083
Quality Mgmt: Informatics & Improvement						
Physician & Surgeon, CF (Internal Medicine/Family)	1.5	2.0	2.0	21,166-24,694	592,656	592,656
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	371,376	389,945
Pharmacist II	0.2	1.0	1.0	11,907-12,879	154,548	154,548
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Staff Svcs Mgr III	0.6	1.0	1.0	8,173-9,280	102,984	108,133
Research Data Mgr	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Hlth Prog Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
C.E.A. A	1.0	1.0	1.0	7,442-10,696	125,148	128,352
Nurse Practitioner	-	1.0	1.0	7,323-11,420	87,876	87,876
Research Data Spec III	0.6	2.0	2.0	6,826-8,543	168,552	172,884
Staff Svcs Mgr II (Supvry)	1.2	2.0	2.0	6,722-8,352	179,400	184,921
Research Data Supvr II	1.2	2.0	2.0	6,722-8,352	161,328	165,361
Research Data Spec III	2.6	6.0	6.0	6,213-7,777	452,760	467,942
Hlth Prog Spec II	1.0	3.0	3.0	6,213-7,777	257,412	261,204
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Research Data Supvr I	-	1.0	1.0	6,124-7,608	73,488	73,488
Sr Psychologist (Hlth Facility) (Spec)	0.3	2.0	2.0	6,098-11,360	271,200	272,640
Research Data Spec I	0.2	1.0	1.0	5,656-7,080	67,872	67,872
Hlth Prog Spec I	1.4	3.0	3.0	5,656-7,080	214,632	218,576
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	68,116
Assoc Govtl Prog Analyst	5.6	6.0	6.0	5,149-6,446	413,556	432,697
Research Data Analyst I	1.9	2.0	2.0	3,635-5,629	87,240	87,240
Staff Svcs Analyst (Gen)	2.6	5.0	5.0	3,298-5,360	228,000	233,464
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	81,396	85,465
Temporary Help	0.4	-	-	(30,878)	-	-
Overtime	-	-	-	(1,478)	-	-
Totals, Quality Mgmt Informatics & Improvement	27.9	49.0	49.0	\$2,808,312	\$4,600,596	\$4,697,680
Nursing Services Branch						
HQ Nursing Services Clinical						
Nursing Consultant, Prog Review	21.8	33.0	33.0	10,876-13,616	5,006,756	5,072,721
Receiver's Nurse Exec (Safety)	3.5	4.0	4.0	10,500-23,733	801,696	835,481
Temporary Help	0.7	-	-	(110,237)	-	-
Totals, HQ Nursing Services Clinical	26.0	37.0	37.0	\$4,493,290	\$5,808,452	\$5,908,202
HQ Nursing Services Admin						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Hlth Prog Spec II	2.1	3.0	3.0	6,213-7,777	246,744	250,687
Staff Svcs Mgr I	3.5	4.0	4.0	6,124-7,608	329,508	343,283
Hlth Prog Spec I	3.8	4.0	4.0	5,656-7,080	322,668	329,989
Assoc Govtl Prog Analyst	9.0	10.0	10.0	5,149-6,446	693,528	715,757
Staff Svcs Analyst (Gen)	2.9	4.0	4.0	3,298-5,360	233,112	238,336
Ofc Techn (Typing)	0.1	2.0	2.0	3,144-3,935	75,456	77,342
Mgmt Svcs Techn	1.9	2.0	2.0	2,921-4,132	84,636	84,636
Overtime	-	-	-	(24,070)	-	-
Totals, HQ Nursing Services Admin	26.3	32.0	32.0	\$1,975,472	\$2,297,460	\$2,351,838
Totals, Nursing Services Branch	52.3	69.0	69.0	\$6,468,762	\$8,105,912	\$8,260,040
Private Prison Compliance						
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Hlth Prog Spec I	3.6	4.0	4.0	5,656-7,080	330,024	337,712
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Hlth Recd Techn I	2.7	3.0	3.0	3,940-4,437	159,732	159,732
Staff Svcs Analyst (Gen)	0.9	2.0	2.0	3,298-5,360	79,152	79,152
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Overtime	-	-	-	(5,491)	-	-
Totals, Private Prison Compliance	10.8	12.0	12.0	\$775,236	\$800,040	\$809,709
Facility Planning & Activation						
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	176,712	176,712
C.E.A. B	1.0	1.0	1.0	10,360-12,341	181,016	181,016
Capt (Adult Institution)	3.9	4.0	4.0	9,980-11,421	617,356	631,528
Corr Lieut	1.0	2.0	2.0	7,773-9,781	224,550	224,550
C.E.A. A	1.0	1.0	1.0	7,442-10,696	130,918	130,918
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,024	85,075
Bus Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,149-6,446	290,952	297,764
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	3.5	3.0	3.0	(379,957)	325,677	325,677
Overtime	-	-	-	(8,256)	-	-
Totals, Facility Planning & Activation	17.9	19.0	19.0	\$1,975,987	\$2,166,721	\$2,191,756
Field Ops						
Field Ops - Compliance						
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	77,160	81,018
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	153,960	161,658
Assoc Govtl Prog Analyst	5.8	6.0	6.0	5,149-6,446	411,262	424,083
Staff Svcs Analyst (Gen)	1.0	1.0	1.0	3,298-5,360	53,940	56,637
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	39,612	41,593
Temporary Help	0.4	-	-	(10,256)	-	-
Overtime	-	-	-	(65)	-	-
Totals, Field Ops - Compliance	12.1	12.0	12.0	\$805,330	\$836,158	\$865,213
Field Ops - Security Ops						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	169,982	169,982

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Nursing Consultant, Prog Review	1.4	2.0	2.0	10,876-13,616	293,904	293,904
Corr Administrator, Dept Of Corrs	1.0	1.0	1.0	10,707-12,256	170,716	170,716
C.E.A. B	1.0	1.0	1.0	10,360-12,341	179,214	179,214
Capt (Adult Institution)	5.0	9.0	9.0	9,980-11,421	1,263,002	1,263,002
C.E.A. A	0.8	1.0	1.0	7,442-10,696	114,522	114,522
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,149-6,446	65,196	68,456
Staff Svcs Analyst (Gen)	0.9	-	-	3,298-5,360	-	-
Temporary Help	4.3	-	-	(621,650)	-	-
Overtime	-	-	-	(8,408)	-	-
Totals, Field Ops - Security Ops	15.5	16.0	16.0	\$2,370,864	\$2,256,536	\$2,259,796
Field Ops - Health Care Placement Oversight						
Capt (Adult Institution)	1.0	1.0	1.0	9,980-11,421	164,672	164,672
Corr Counselor III	1.4	3.0	3.0	8,864-11,168	397,600	397,600
Corr Counselor II (Spec)	-	1.0	1.0	8,126-10,738	97,512	97,512
Corr Counselor I	-	1.0	1.0	6,155-9,802	73,860	73,860
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Staff Svcs Analyst (Gen)	-	1.0	1.0	3,298-5,360	39,576	39,576
Ofc Techn (Typing)	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.5	-	-	(60,371)	-	-
Totals, Field Ops - Health Care Placement Oversight	4.5	8.0	8.0	\$587,543	\$820,440	\$820,440
Totals, Field Ops	32.1	36.0	36.0	\$3,763,737	\$3,913,134	\$3,945,449
HQ - Psychiatric Program						
Chief Psychiatrist, Corrs & Rehab	0.8	1.0	1.0	24,427-30,276	339,516	356,492
Sr Psychologist, CF (Spec)	0.6	1.0	1.0	9,709-11,360	133,040	139,452
Supvng Registered Nurse I, Corr Facility	-	1.0	1.0	8,431-11,633	101,172	101,172
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	182,592	182,592
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	2.9	5.0	5.0	5,297-8,570	378,132	390,682
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	129,912	136,407
Info Tech Assoc	2.9	3.0	3.0	4,013-7,108	191,724	197,258
Staff Svcs Analyst (Gen)	0.1	1.0	1.0	3,298-5,360	51,372	53,941
Ofc Techn (Typing)	-	0.5	0.5	3,144-3,935	18,864	18,864
Temporary Help	0.4	-	-	(27,035)	-	-
Overtime	-	-	-	(468)	-	-
Totals, HQ - Psychiatric Program	13.6	18.5	18.5	\$1,280,526	\$1,685,744	\$1,739,686
Mental Hlth - Telepsych						
Mental Hlth - Telepsych Reg 1 - Elk Grove						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.6	1.0	1.0	23,294-28,347	336,672	340,164
Staff Psychiatrist, Corrs & Rehab	16.3	33.0	33.0	22,237-26,720	9,619,440	9,698,687
Ofc Techn (Typing)	-	1.0	1.0	3,144-3,935	37,728	37,728
Overtime	-	-	-	(165,792)	-	-
Totals, Mental Hlth - Telepsych Reg 1 - Elk Grove	16.9	35.0	35.0	\$5,651,905	\$9,993,840	\$10,076,579
Mental Hlth - Telepsych Reg 1 - San Quentin						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.2	1.0	1.0	23,294-28,347	314,940	330,687
Staff Psychiatrist, Corrs & Rehab	11.2	13.0	13.0	22,237-26,720	4,090,680	4,159,073
Sr Psychologist, CF (Spec)	2.0	2.0	2.0	9,709-11,360	280,818	280,818
Ofc Techn (Typing)	0.7	1.0	1.0	3,144-3,935	43,680	45,864

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Mental Hlth - Telepsych Reg 1 - San Quentin	14.1	17.0	17.0	\$3,849,809	\$4,730,118	\$4,816,442
Mental Hlth - Telepsych Reg 4 - Diamond Bar						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	1.0	1.0	23,294-28,347	325,824	340,164
Staff Psychiatrist, Corrs & Rehab	3.1	7.0	7.0	22,237-26,720	2,073,852	2,083,092
Overtime	-	-	-	(71,708)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Diamond Bar	3.6	8.0	8.0	\$1,218,013	\$2,399,676	\$2,423,256
Mental Hlth - Telepsych Reg 4 - Rancho Cmga						
Sr Psychiatrist (Supvr), Corrs & Rehab	0.5	-	-	23,294-28,347	-	-
Staff Psychiatrist, Corrs & Rehab	22.3	24.0	24.0	22,237-26,720	7,643,972	7,709,720
Hlth Prog Spec I	0.8	1.0	1.0	5,656-7,080	68,112	71,518
Ofc Techn (Typing)	1.4	2.0	2.0	3,144-3,935	81,408	83,592
Temporary Help	0.5	-	-	(68,102)	-	-
Overtime	-	-	-	(64,308)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Rancho Cmga	25.5	27.0	27.0	\$7,433,413	\$7,793,492	\$7,864,830
Mental Hlth - Telepsych Reg 4 - Santa Ana						
Staff Psychiatrist, Corrs & Rehab	2.8	8.0	8.0	22,237-26,720	2,453,288	2,462,528
Overtime	-	-	-	(5,141)	-	-
Totals, Mental Hlth - Telepsych Reg 4 - Santa Ana	2.8	8.0	8.0	\$907,284	\$2,453,288	\$2,462,528
Totals, Mental Hlth - Telepsych	62.9	95.0	95.0	\$19,060,424	\$27,370,414	\$27,643,635
TOTALS, AUTHORIZED POSITIONS	1,218.1	1,504.5	1,504.5	\$134,464,031	\$160,471,385	\$163,245,153
<i>Regular/Ongoing Positions</i>	1,165.1	1,501.5	1,501.5	128,502,966	160,145,708	162,919,476
<i>Temporary Help</i>	53.0	3.0	3.0	5,294,452	325,677	325,677
<i>Overtime</i>	-	-	-	666,613	-	-

CORRECTIONAL HEALTH CARE SERVICES - REGIONAL ADMINISTRATION

Region I

Region I - Information Technology

Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	\$116,772	\$122,611
Info Tech Spec II	-	1.0	1.0	7,014-9,399	84,168	84,168
Info Tech Supvr II	5.0	7.0	7.0	6,917-9,268	711,388	729,254
Info Tech Supvr I	2.0	2.0	2.0	6,291-8,430	202,320	202,320
Info Tech Spec I	15.5	17.0	17.0	5,297-8,570	1,555,356	1,587,880
Info Tech Assoc	20.6	23.0	23.0	4,013-7,108	1,696,880	1,754,286
Temporary Help	0.5	-	-	(59,985)	-	-
Overtime	-	-	-	(196)	-	-
Totals, Region I - Information Technology	44.6	51.0	51.0	\$3,950,369	\$4,366,884	\$4,480,519

Region I EHRS

Info Tech Spec I	9.5	11.0	11.0	5,297-8,570	953,816	979,205
Totals, Region I EHRS	9.5	11.0	11.0	\$868,328	\$953,816	\$979,205

Region I Quality Mgmt

Hlth Prog Mgr II	0.9	1.0	1.0	6,722-8,352	95,856	100,224
Hlth Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	167,784	169,920
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	64,877
Temporary Help	0.8	-	-	(74,588)	-	-
Overtime	-	-	-	(112)	-	-
Totals, Region I Quality Mgmt	5.5	5.0	5.0	\$522,606	\$418,752	\$428,345

Regional Pers Admin Sect - North

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. A	0.6	1.0	1.0	7,442-10,696	113,052	118,705
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	4.4	5.0	5.0	6,124-7,608	411,720	427,741
Assoc Pers Analyst	4.5	5.0	5.0	5,149-6,446	371,196	374,285
Assoc Govtl Prog Analyst	9.8	13.0	13.0	5,149-6,446	923,820	950,672
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	70,740	70,740
Staff Svcs Analyst (Gen)	1.8	3.0	3.0	3,298-5,360	133,092	135,789
Ofc Techn (Typing)	0.9	2.0	2.0	3,144-3,935	79,332	81,412
Pers Spec	-	1.0	1.0	3,122-5,026	37,464	37,464
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-4,132	43,680	45,864
Pers Techn I	3.4	7.0	7.0	2,818-4,132	319,080	325,118
Temporary Help	2.1	-	-	(118,360)	-	-
Overtime	-	-	-	(25,664)	-	-
Totals, Regional Pers Admin Sect - North	30.5	40.0	40.0	\$2,098,287	\$2,603,400	\$2,668,014
Regional Pers Institution - North						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Pers Analyst	1.2	2.0	2.0	5,149-6,446	136,896	142,229
Assoc Govtl Prog Analyst	11.0	11.0	11.0	5,149-6,446	823,564	839,375
Staff Svcs Analyst (Gen)	3.7	4.0	4.0	3,298-5,360	229,448	237,184
Ofc Techn (Typing)	9.4	12.0	12.0	3,144-3,935	506,544	524,484
Mgmt Svcs Techn	2.7	2.0	2.0	2,921-4,132	99,262	99,262
Temporary Help	3.4	-	-	(144,920)	-	-
Overtime	-	-	-	(20,547)	-	-
Totals, Regional Pers Institution - North	32.4	32.0	32.0	\$1,890,378	\$1,887,010	\$1,933,830
Region I Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	2.0	2.0	21,166-24,694	578,544	592,655
Physician Asst, CF	1.0	1.0	1.0	10,458-12,513	125,496	125,496
Totals, Region I Clinical Ops	2.0	3.0	3.0	\$440,096	\$704,040	\$718,151
Region I Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	377,064	395,917
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	15,746-19,012	228,144	228,144
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	218,004	228,904
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	155,916	163,712
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	139,140	142,229
Adm Asst II	1.0	1.0	1.0	5,149-6,446	65,556	68,834
Temporary Help	0.6	-	-	(53,211)	-	-
Totals, Region I Administration	8.3	8.0	8.0	\$1,226,392	\$1,183,824	\$1,227,740
Totals, Region I	132.8	150.0	150.0	\$10,996,456	\$12,117,726	\$12,435,804
Region II						
Region II - Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Supvr II	5.0	5.0	5.0	6,917-9,268	521,484	530,876
Info Tech Spec I	6.7	7.0	7.0	5,297-8,570	643,788	652,232
Info Tech Assoc	9.9	11.0	11.0	4,013-7,108	788,220	814,836
Overtime	-	-	-	(3,680)	-	-
Totals, Region II - Information Technology	22.6	24.0	24.0	\$1,992,512	\$2,076,252	\$2,120,704
Region II EHRS						
Info Tech Spec I	7.0	7.0	7.0	5,297-8,570	444,948	444,948

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Region II EHRS	7.0	7.0	7.0	\$621,534	\$444,948	\$444,948
Region II Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	1.0	1.0	1.0	6,213-7,777	82,500	86,625
Hlth Prog Spec I	2.0	2.0	2.0	5,656-7,080	163,548	167,477
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Totals, Region II Quality Mgmt	5.0	5.0	5.0	\$415,208	\$421,380	\$431,678
Regional Pers Admin Sect - Central						
C.E.A. A	0.9	1.0	1.0	7,442-10,696	124,632	128,352
Staff Svcs Mgr II (Supvry)	0.9	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	4.9	5.0	5.0	6,124-7,608	446,400	450,461
Assoc Govtl Prog Analyst	8.6	10.0	10.0	5,149-6,446	727,080	742,787
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	70,740	70,740
Staff Svcs Analyst (Gen)	3.2	3.0	3.0	3,298-5,360	148,956	154,425
Ofc Techn (Typing)	2.8	3.0	3.0	3,144-3,935	132,504	136,768
Pers Spec	0.8	1.0	1.0	3,122-5,026	65,112	65,112
Pers Techn I	3.7	4.0	4.0	2,818-4,132	193,080	196,846
Overtime	-	-	-	(4,453)	-	-
Totals, Regional Pers Admin Sect - Central	26.8	29.0	29.0	\$1,852,304	\$2,008,728	\$2,045,715
Regional Pers Institution - Central						
Assoc Govtl Prog Analyst	10.2	9.0	9.0	5,149-6,446	671,004	681,132
Pers Supvr II	0.8	-	-	4,852-6,075	-	-
Staff Svcs Analyst (Gen)	1.9	5.0	5.0	3,298-5,360	246,372	247,368
Ofc Techn (Typing)	7.6	9.0	9.0	3,144-3,935	358,572	372,253
Mgmt Svcs Techn	1.8	2.0	2.0	2,921-4,132	89,836	89,836
Overtime	-	-	-	(3,533)	-	-
Totals, Regional Pers Institution - Central	22.3	25.0	25.0	\$1,337,397	\$1,365,784	\$1,390,589
Region II Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.5	2.0	2.0	21,166-24,694	550,320	550,320
Totals, Region II Clinical Ops	1.5	2.0	2.0	\$449,394	\$550,320	\$550,320
Region II Nursing Svcs						
Nursing Consultant, Prog Review	4.2	4.0	4.0	10,876-13,616	653,568	653,568
Totals, Region II Nursing Svcs	4.2	4.0	4.0	\$708,929	\$653,568	\$653,568
Region II Administration						
Receiver's Med Exec (Safety)	0.8	1.0	1.0	20,000-41,812	240,000	240,000
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	15,746-19,012	213,624	224,305
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	223,044	234,196
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	82,080	84,960
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	143,400	150,570
Adm Asst I	0.7	1.0	1.0	4,613-5,776	64,320	67,536
Pharmacy Techn	0.2	-	-	3,501-4,387	-	-
Staff Svcs Analyst (Gen)	0.7	1.0	1.0	3,298-5,360	53,100	55,755
Temporary Help	0.2	-	-	(27,064)	-	-
Overtime	-	-	-	(10,274)	-	-
Totals, Region II Administration	7.4	8.0	8.0	\$1,128,634	\$1,019,568	\$1,057,322
Totals, Region II	96.8	104.0	104.0	\$8,505,912	\$8,540,548	\$8,694,844

Region III

Region III - Information Technology

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Supvr II	5.7	6.0	6.0	6,917-9,268	634,816	647,443
Info Tech Spec I	9.5	12.0	12.0	5,297-8,570	1,100,892	1,125,085
Info Tech Assoc	12.3	14.0	14.0	4,013-7,108	955,280	998,127
Overtime	-	-	-	(8,705)	-	-
Totals, Region III - Information Technology	28.5	33.0	33.0	\$2,494,054	\$2,813,748	\$2,893,415
Region III Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	1.0	1.0	1.0	6,213-7,777	92,244	93,324
Hlth Prog Spec I	1.3	2.0	2.0	5,656-7,080	139,656	146,639
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	62,088	65,192
Staff Svcs Analyst (Gen)	0.2	-	-	3,298-5,360	-	-
Totals, Region III Quality Mgmt	4.3	5.0	5.0	\$340,328	\$394,212	\$405,379
Region III Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	1.0	1.0	1.0	21,166-24,694	296,328	296,328
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	143,920	149,440
Temporary Help	0.6	-	-	(169,774)	-	-
Overtime	-	-	-	(3,953)	-	-
Totals, Region III Clinical Ops	2.6	2.0	2.0	\$613,959	\$440,248	\$445,768
Region III Nursing Svcs						
Nursing Consultant, Prog Review	0.6	1.0	1.0	10,876-13,616	156,312	163,392
Totals, Region III Nursing Svcs	0.6	1.0	1.0	\$91,182	\$156,312	\$163,392
Region III Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	364,824	383,065
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	15,746-19,012	228,144	228,144
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	218,292	229,207
Hlth Prog Spec I	0.9	1.0	1.0	5,656-7,080	71,268	74,831
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	61,788	64,877
Adm Asst II	0.5	1.0	1.0	5,149-6,446	61,788	61,788
Staff Svcs Analyst (Gen)	2.3	2.0	2.0	3,298-5,360	115,692	118,261
Totals, Region III Administration	7.0	8.0	8.0	\$1,056,953	\$1,121,796	\$1,160,173
Totals, Region III	43.0	49.0	49.0	\$4,596,476	\$4,926,316	\$5,068,127
Region III & IV						
Info Tech Spec I	16.6	18.0	18.0	5,297-8,570	1,380,952	1,412,037
Totals, Region III & IV	16.6	18.0	18.0	\$1,507,445	\$1,380,952	\$1,412,037
ISUDT - Region III & IV						
Chief Psychiatrist, Corrs & Rehab	0.4	-	-	24,427-30,276	-	-
Chief Physician & Surgeon, CF	-	1.0	1.0	22,013-25,195	264,156	264,156
Physician & Surgeon, CF (Internal Medicine/Family)	2.4	7.0	7.0	21,166-24,694	2,046,776	2,074,998
Nursing Consultant, Prog Review	2.1	9.0	9.0	10,876-13,616	1,235,976	1,258,621
Receiver's Nurse Exec (Safety)	1.8	2.0	2.0	10,500-23,733	436,188	457,997
Physician Asst, CF	0.4	-	-	10,458-12,513	-	-
Supvng Psych Soc Worker I	0.2	3.0	3.0	7,962-9,332	303,072	303,072
Staff Svcs Mgr II (Supvry)	0.6	1.0	1.0	6,722-8,352	95,856	100,224
Staff Svcs Mgr I	0.9	3.0	3.0	6,124-7,608	236,184	241,946
Assoc Govtl Prog Analyst	2.0	4.0	4.0	5,149-6,446	248,664	261,096
Clinical Soc Worker (Hlth Facility)	2.1	16.0	16.0	4,431-8,346	1,063,440	1,080,010
Staff Svcs Analyst (Gen)	1.5	6.0	6.0	3,298-5,360	278,340	288,299

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Mgmt Svcs Techn	1.4	2.0	2.0	2,921-4,132	74,628	76,607
Temporary Help	1.1	-	-	(91,503)	-	-
Overtime	-	-	-	(13,952)	-	-
Totals, ISUDT - Region III & IV	16.9	54.0	54.0	\$2,400,460	\$6,283,280	\$6,407,026
Region IV						
Region IV - Information Technology						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Supvr II	5.0	5.0	5.0	6,917-9,268	566,480	566,480
Info Tech Spec I	5.5	6.0	6.0	5,297-8,570	511,800	532,249
Info Tech Assoc	14.5	17.0	17.0	4,013-7,108	1,123,148	1,158,200
Overtime	-	-	-	(59)	-	-
Totals, Region IV - Information Technology	26.0	29.0	29.0	\$2,156,079	\$2,324,188	\$2,379,689
Region IV Quality Mgmt						
Hlth Prog Mgr II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Hlth Prog Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Hlth Prog Spec I	1.7	2.0	2.0	5,656-7,080	142,980	146,735
Staff Svcs Analyst (Gen)	0.8	1.0	1.0	3,298-5,360	58,536	61,463
Temporary Help	0.5	-	-	(41,022)	-	-
Totals, Region IV Quality Mgmt	5.0	5.0	5.0	\$413,204	\$395,064	\$401,746
Regional Pers Admin Sect - South						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	113,052	118,705
Staff Svcs Mgr II (Supvry)	1.7	2.0	2.0	6,722-8,352	181,440	185,501
Staff Svcs Mgr I	4.9	5.0	5.0	6,124-7,608	446,208	450,259
Assoc Govtl Prog Analyst	8.6	9.0	9.0	5,149-6,446	675,732	684,877
Sr Pers Spec	0.9	1.0	1.0	4,387-5,495	65,940	65,940
Staff Svcs Analyst (Gen)	2.7	4.0	4.0	3,298-5,360	213,576	224,256
Ofc Techn (Typing)	4.1	4.0	4.0	3,144-3,935	164,172	170,020
Pers Spec	0.9	1.0	1.0	3,122-5,026	46,884	49,228
Pers Techn I	3.8	4.0	4.0	2,818-4,132	170,856	175,229
Ofc Asst (Typing)	0.3	1.0	1.0	2,719-3,407	32,628	32,628
Temporary Help	3.3	-	-	(203,165)	-	-
Overtime	-	-	-	(28,822)	-	-
Totals, Regional Pers Admin Sect - South	32.2	32.0	32.0	\$2,229,621	\$2,110,488	\$2,156,643
Regional Pers Institution - South						
Assoc Govtl Prog Analyst	10.9	11.0	11.0	5,149-6,446	827,676	842,051
Pers Supvr II	0.2	-	-	4,852-6,075	-	-
Staff Svcs Analyst (Gen)	3.6	4.0	4.0	3,298-5,360	237,304	244,820
Ofc Techn (Typing)	4.3	6.0	6.0	3,144-3,935	269,552	273,909
Mgmt Svcs Techn	4.4	6.0	6.0	2,921-4,132	264,308	264,308
Overtime	-	-	-	(8,546)	-	-
Totals, Regional Pers Institution - South	23.4	27.0	27.0	\$1,476,921	\$1,598,840	\$1,625,088
Region IV Clinical Ops						
Physician & Surgeon, CF (Internal Medicine/Family)	2.0	3.0	3.0	21,166-24,694	846,648	846,648
Nurse Practitioner, CF	1.0	1.0	1.0	10,608-12,452	140,340	147,357
Overtime	-	-	-	(51,615)	-	-
Totals, Region IV Clinical Ops	3.0	4.0	4.0	\$784,054	\$986,988	\$994,005
Region IV Nursing Svcs						
Nursing Consultant, Prog Review	3.0	3.0	3.0	10,876-13,616	474,864	489,702

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Region IV Nursing Svcs	3.0	3.0	3.0	\$467,428	\$474,864	\$489,702
Region IV Administration						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-41,812	386,028	405,329
Regional Hlth Care Exec, CEA (Safety)	1.0	1.0	1.0	15,746-19,012	228,144	228,144
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-23,733	224,184	235,393
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	75,072	78,794
Hlth Prog Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,149-6,446	267,014	276,452
Adm Asst II	1.0	1.0	1.0	5,149-6,446	68,124	71,530
Staff Svcs Analyst (Gen)	0.7	-	-	3,298-5,360	-	-
Temporary Help	0.1	-	-	(7,076)	-	-
Overtime	-	-	-	(4,596)	-	-
Totals, Region IV Administration	9.4	10.0	10.0	\$1,286,220	\$1,333,526	\$1,380,602
Totals, Region IV	102.0	110.0	110.0	\$8,813,527	\$9,223,958	\$9,427,475
TOTALS, AUTHORIZED POSITIONS	408.1	485.0	485.0	\$36,820,276	\$42,472,780	\$43,445,313
<i>Regular/Ongoing Positions</i>	394.9	485.0	485.0	35,640,901	42,472,780	43,445,313
<i>Temporary Help</i>	13.2	-	-	990,668	-	-
<i>Overtime</i>	-	-	-	188,707	-	-
CORRECTIONAL HEALTH CARE UNALLOCATED						
(9999)						
Correctional Health Care Unallocated						
Sr Psychiatrist (Supvr), Corrs & Rehab	-	0.6	0.6	23,294-28,347	\$167,717	\$167,717
Staff Psychiatrist, Corrs & Rehab	-	15.1	15.1	22,237-26,720	4,029,344	4,029,344
Chief Physician & Surgeon, CF	-	1.0	1.0	22,013-25,195	264,156	264,156
Sr Psychiatrist (Spec), Corrs & Rehab	-	1.0	1.0	21,881-28,054	262,572	262,572
Physician & Surgeon, CF (Internal Medicine/Family)	-	14.9	14.9	21,166-24,694	3,784,481	3,784,481
Physician & Surgeon, CF	-	3.5	3.5	21,166-24,694	888,972	888,972
Dentist, CF	-	-3.6	-3.6	17,267-26,050	-	-
Research Scientist Mgr-Epidemiology/Biostat	-	1.0	1.0	11,299-12,830	135,588	135,588
Nursing Consultant, Prog Review	-	15.0	15.0	10,876-13,616	1,957,680	1,957,680
Sr Psychologist, CF-Supvr	-	6.8	6.8	10,833-11,597	883,973	883,973
Corr Administrator, Dept Of Corrs	-	1.0	1.0	10,707-12,256	128,484	128,484
Pharmacist I	-	1.5	1.5	10,668-11,761	192,024	192,024
Nurse Practitioner, CF	-	2.5	2.5	10,608-12,452	318,240	318,240
Capt (Adult Institution)	-	1.0	1.0	9,980-11,421	119,760	119,760
Supvng Registered Nurse III, CF	-	5.0	5.0	9,906-13,673	594,360	594,360
Sr Psychologist, CF (Spec)	-	1.5	1.5	9,709-11,360	174,762	174,762
Psychologist-Clinical, CF	-	37.4	37.4	9,692-10,820	4,349,770	4,349,770
Supvng Registered Nurse II, CF	-	23.4	23.4	9,438-13,022	2,650,190	2,650,190
Pub Hlth Nurse II, CF	-	3.0	3.0	8,700-12,006	313,200	313,200
Registered Nurse, CF	-	20.9	20.9	8,527-11,206	2,138,572	2,138,572
Hlth Prog Mgr III	-	1.0	1.0	8,173-9,280	98,076	98,076
Receiver's Clinical Exec (Safety)	-	1.0	1.0	7,881-14,980	94,572	94,572
C.E.A. A	-	3.0	3.0	7,442-10,696	267,912	267,912
Clinical Soc Worker, CF, Safety	-	19.6	19.6	6,890-8,764	1,620,528	1,620,528
Staff Svcs Mgr II (Supvry)	-	2.0	2.0	6,722-8,352	161,328	161,328
Hlth Prog Mgr II	-	7.0	7.0	6,722-8,352	564,648	564,648

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Corr Hlth Svcs Administor I, CF	-	1.0	1.0	6,592-8,191	79,104	79,104
Info Ofcr II	-	1.0	1.0	6,404-7,957	76,848	76,848
Staff Svcs Mgr I	-	14.5	14.5	6,124-7,608	1,065,576	1,065,576
Hlth Prog Mgr I	-	3.0	3.0	6,124-7,608	220,464	220,464
Sr Psych Techn (Safety)	-	1.0	1.0	6,087-7,221	73,044	73,044
Hlth Prog Spec I	-	14.0	14.0	5,656-7,080	950,208	950,208
Acctg Administrator I (Spec)	-	1.0	1.0	5,656-7,080	67,872	67,872
Dental Hygienist, CF	-	-1.2	-1.2	5,543-8,239	-	-
Psych Techn (Safety)	-	19.0	19.0	5,356-6,176	1,221,168	1,221,168
Info Tech Spec I	-	23.8	23.8	5,297-8,570	1,512,823	1,512,823
Assoc Pers Analyst	-	5.0	5.0	5,149-6,446	308,940	308,940
Assoc Hlth Prog Adviser	-	1.0	1.0	5,149-6,446	61,788	61,788
Assoc Govtl Prog Analyst	-	29.0	29.0	5,149-6,446	1,791,852	1,791,852
Assoc Budget Analyst	-	6.0	6.0	5,149-6,446	370,728	370,728
Licensed Voc Nurse	-	3.2	3.2	5,050-6,406	193,920	193,920
Hlth Recd Techn II (Supvr)	-	6.0	6.0	4,460-5,021	321,120	321,120
Sr Pers Spec	-	1.0	1.0	4,387-5,495	52,644	52,644
Supvng Corr Cook (Dept Of Corrs)	-	1.0	1.0	4,304-5,385	51,648	51,648
Info Tech Assoc	-	8.0	8.0	4,013-7,108	385,248	385,248
Hlth Recd Techn I	-	3.5	3.5	3,940-4,437	165,480	165,480
Exec Asst	-	1.0	1.0	3,849-4,817	46,188	46,188
Pers Techn II (Spec)	-	1.0	1.0	3,817-4,783	45,804	45,804
Sr Med Transcriber	-	1.0	1.0	3,713-4,644	44,556	44,556
Ofc Svcs Supvr II (Gen)	-	2.0	2.0	3,559-4,458	85,416	85,416
Pharmacy Techn	-	0.6	0.6	3,501-4,387	25,207	25,207
Staff Svcs Analyst (Gen)	-	7.0	7.0	3,298-5,360	277,032	277,032
Dental Asst, CF	-	-4.3	-4.3	3,287-6,123	-	-
Ofc Svcs Supvr I (Typing)	-	5.0	5.0	3,244-4,052	194,640	194,640
Med Transcriber	-	5.8	5.8	3,220-4,043	224,112	224,112
Ofc Techn (Typing)	-	53.4	53.4	3,144-3,935	2,014,675	2,014,675
Pers Spec	-	5.0	5.0	3,122-5,026	187,320	187,320
Mgmt Svcs Techn	-	3.0	3.0	2,921-4,132	105,156	105,156
Med Asst	-	14.0	14.0	2,904-3,819	487,872	487,872
Ofc Asst (Typing)	-	4.0	4.0	2,719-3,407	130,512	130,512
Totals, Correctional Health Care Unallocated	-	425.4	425.4	-	\$38,999,874	\$38,999,874
TOTALS, AUTHORIZED POSITIONS	-	425.4	425.4	-	\$38,999,874	\$38,999,874
<i>Regular/Ongoing Positions</i>	-	425.4	425.4	-	38,999,874	38,999,874
TOTALS, AUTHORIZED POSITIONS-CCHCS	1,626.2	2,414.9	2,414.9	\$171,284,307	\$241,944,039	\$245,690,340
<i>Regular/Ongoing Positions</i>	1,560.0	2,411.9	2,411.9	164,143,867	241,618,362	245,364,663
<i>Temporary Help</i>	66.2	3.0	3.0	6,285,120	325,677	325,677
<i>Overtime</i>	-	-	-	855,320	-	-
TOTALS, AUTHORIZED POSITIONS	57,745.1	65,619.3	65,619.3	\$6,179,597,713	\$6,084,873,408	\$6,203,583,490
<i>Regular/Ongoing Positions</i>	55,832.1	65,594.5	65,594.5	5,380,467,802	5,911,262,373	6,029,972,455
<i>Temporary Help</i>	1,913.0	24.8	24.8	145,709,432	2,210,035	2,210,035
<i>Overtime</i>	-	-	-	653,420,479	171,401,000	171,401,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive and Board Support						
Chair	1.0	1.0	1.0	12,865-14,346	\$168,180	\$168,180
Executive Officer	1.0	1.0	1.0	12,865-14,346	168,180	168,180
General Counsel	1.0	1.0	1.0	11,760-13,098	157,176	157,176
Communications Director	0.9	1.0	1.0	9,626-10,721	127,800	127,800
Staff Svcs Mgr I-Specialist	0.2	1.0	1.0	6,124-7,608	81,892	85,982
Assoc Govtl Prog Analyst	0.8	-	-	5,149-6,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,469	39,576	41,556
Totals, Executive and Board Support	4.9	6.0	6.0	\$689,553	\$742,804	\$748,874
Research Unit						
Research Data Manager	1.0	1.0	1.0	8,173-9,280	110,553	111,360
Research Specialist III	1.0	1.0	1.0	8,018-9,989	119,868	119,868
Research Data Specialist I	2.2	3.0	3.0	5,465-7,080	221,842	232,382
Research Data Analyst I	0.8	1.0	1.0	3,635-5,629	67,104	67,548
Overtime	-	-	-	(99)	-	-
Totals, Research Unit	5.0	6.0	6.0	\$438,884	\$519,367	\$531,158
Administrative Services Section						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	110,508	111,360
Staff Svcs Mgr II-Mgrl	0.1	1.0	1.0	7,442-8,453	99,401	101,436
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Acctg Administrator II	0.9	-	-	6,722-8,352	-	-
Staff Svcs Mgr I-Suprvy	1.0	2.0	2.0	6,124-7,608	164,349	169,760
Acctg Administrator I-Spec	0.8	1.0	1.0	5,656-7,080	76,380	80,199
Assoc Acctg Analyst	1.8	2.0	2.0	5,406-6,771	149,094	152,488
Info Tech Spec I	2.8	4.0	4.0	5,297-8,570	310,339	325,859
Assoc Budget Analyst	0.5	-	-	5,149-6,446	-	-
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,149-6,446	154,364	154,704
Sr Acctg Officer-Spec	0.9	1.0	1.0	5,149-6,446	61,788	64,872
Information Tech Assoc	2.8	3.0	3.0	4,013-7,108	205,508	213,464
Accountant Trainee	0.5	1.0	1.0	3,793-4,523	46,656	48,990
Office Svcs Supvr II-Gen	1.0	1.0	1.0	3,559-4,458	48,558	48,558
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,298-5,360	93,966	98,668
Office Techn-Typing	2.8	5.0	5.0	3,144-3,935	209,979	215,753
Office Asst-Typing	0.2	-	-	2,424-3,292	-	-
Limited Exam/Appt Prog Candidate	0.5	-	-	0-15,143	-	-
Temporary Help	0.5	-	-	(36,500)	-	-
Totals, Administrative Services Section	21.3	27.0	27.0	\$1,531,635	\$1,842,106	\$1,897,327
Corrections Planning and Grant Programs						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	153,144	153,144
Field Rep, Bd of Corrections	6.6	9.0	9.0	9,576-11,951	1,175,296	1,202,407
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	98,460	101,436
Sr Mgt Auditor	1.0	1.0	1.0	6,722-8,771	93,384	98,052
Research Data Specialist II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I-Suprvy	2.0	3.0	3.0	6,124-7,608	242,971	250,561
Assoc Govtl Prog Analyst	7.5	12.0	12.0	5,149-6,446	792,104	822,861
Staff Svcs Analyst-Gen	1.6	1.0	1.0	3,298-5,360	52,467	53,496
Temporary Help	3.2	-	-	(259,186)	-	-
Totals, Corrections Planning and Grant Programs	24.9	29.0	29.0	\$2,375,670	\$2,701,150	\$2,775,281

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive and Board Support						
Facilities Standards and Operations						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	153,144	153,144
Field Rep, Bd of Corrections	8.9	11.0	11.0	9,576-11,951	1,441,479	1,486,197
Staff Svcs Mgr I-Supvry	1.0	1.0	1.0	6,124-7,608	88,408	91,296
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,446	134,247	140,964
Staff Svcs Analyst-Gen	1.3	1.0	1.0	3,298-5,360	64,320	64,320
Temporary Help	0.7	-	-	(93,117)	-	-
Totals, Facilities Standards and Operations	14.2	16.0	16.0	\$1,659,582	\$1,881,598	\$1,935,921
County Facilities Construction						
Proj Director III	-	1.0	1.0	10,727-13,428	128,724	135,156
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Field Rep, Bd of Corrections	2.8	3.0	3.0	9,576-11,951	402,612	415,570
Staff Svcs Mgr I-Supvry	1.0	1.0	1.0	6,124-7,608	87,078	87,078
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	221,466	224,804
Totals, County Facilities Construction	7.8	9.0	9.0	\$793,714	\$970,416	\$993,144
Standards & Training for Corrections						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	153,144	153,144
Field Rep, Bd of Corrections	9.0	9.0	9.0	9,576-11,951	1,244,960	1,257,015
Research Data Specialist II	0.9	1.0	1.0	6,213-7,777	93,324	93,324
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	111,108	116,664
Temporary Help	0.7	-	-	(71,711)	-	-
Totals, Standards & Training for Corrections	12.6	13.0	13.0	\$1,613,632	\$1,602,536	\$1,620,147
TOTALS, AUTHORIZED POSITIONS	90.7	106.0	106.0	\$9,102,670	\$10,259,977	\$10,501,852
<i>Regular/Ongoing Positions</i>	85.6	106.0	106.0	8,642,057	10,259,977	10,501,852
<i>Temporary Help</i>	5.1	-	-	460,514	-	-
<i>Overtime</i>	-	-	-	99	-	-