



Connections Consolidated Staffing Budgets DOC-1202 as of 5/23/2012

Agency Title	Location	Hrs Per Week	Annual Salary	Hrs Per Week	Annual Salary Charged to Program	Hourly Rate	Budget Category
Program Administrator	All	40	95,000	40	95,000	45.67	Senior Management
Medical Director	All	40	275,000	20	137,500	132.21	Senior Management (50% remaining amount is in mid level)
Clinical Program Director	All	40	85,000	40	85,000	40.87	Senior Management
Sub-Total Senior Management					317,500		\$ 317,500.00
HR Recruiter	All	40	45,000	40	45,000	21.63	Administrative Overhead
Quality Assurance Coordinator	All	40	50,000	40	50,000	28.85	Administrative Overhead
Payroll Processing	All	40	31,200	20	15,600	15.00	Administrative Overhead
AA/Medical Records	All	40	35,000	40	35,000	16.83	Administrative Overhead
Subtotal Administrative Overhead					145,600		\$ 145,600.00
Psychiatrist	BWCI/Webb/ WTC/ Plummer	40	249,330	20	124,665	119.87	Mid-level and above
Psychiatrist	BWCI/Webb/ WTC/ Plummer	40	274,997	5	34,375	132.21	Mid-level and above
Psychiatrist	SCI/SCCC	40	249,330	20	124,665	119.87	Mid-level and above
Psychiatrist	SCI/SCCC	40	274,997	5	34,375	132.21	Mid-level and above
Psychiatrist	Vaughn/ Morris/CVOP	40	249,330	40	249,330	119.87	Mid-level and above
Psychiatrist	Vaughn/ Morris/CVOP	40	249,330	20	124,665	119.87	Mid-level and above
Psychiatrist	Young	40	274,997	10	68,749	132.21	Mid-level and above
Psychiatrist	Young	40	249,330	20	124,665	119.87	Mid-level and above

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Agency Title	Location	Hrs Per Week	Annual Salary	Hrs Per Week	Annual Salary Charged to Program	Hourly Rate	Budget Category
Psychiatric Nurse Practitioner	BWCI/Webb/ WTC/ Plummer	40	120,000	40	120,000	57.69	Mid-level and above
Psychiatric Nurse Practitioner	SCI/SCCC	40	120,000	40	120,000	57.69	Mid-level and above
Psychiatric Nurse Practitioner	Vaughn/ Morris/CVOP	40	120,000	20	60,000	57.69	Mid-level and above
Psychiatric Nurse Practitioner	Vaughn/ Morris/CVOP	40	120,000	40	120,000	57.69	Mid-level and above
Psychiatric Nurse Practitioner	Young	40	120,000	40	120,000	57.69	Mid-level and above
Clinical Supervisor	BWCI/Webb/ WTC/ Plummer	40	52,000	40	52,000	25.00	Mid-level and above
Clinical Supervisor	SCI/SCCC	40	52,000	40	52,000	25.00	Mid-level and above
Clinical Supervisor	Vaughn/Morris /CVOP	40	52,000	40	52,000	25.00	Mid-level and above
Clinical Supervisor #2	Vaughn/Morris /CVOP	40	52,000	35	45,500	25.00	Mid-level and above
Clinical Supervisor	Young	40	52,000	40	52,000	25.00	Mid-level and above
Mental Health Director	BWCI/Webb/ WTC/ Plummer	40	55,000	40	55,000	26.44	Mid-level and above
Mental Health Director	SCI/SCCC	40	55,000	40	55,000	26.44	Mid-level and above
Mental Health Director	Vaughn/ Morris/CVOP	40	55,000	40	55,000	26.44	Mid-level and above
Mental Health Director	Young	40	55,000	40	55,000	26.44	Mid-level and above
Psychologist	BWCI/Webb/ WTC/ Plummer	20	40,000	20	40,000	38.46	Mid-level and above
Psychologist	SCI/SCCC	10	20,000	10	20,000	38.46	Mid-level and above
Psychologist	Vaughn/ Morris/CVOP	40	80,000	40	80,000	38.46	Mid-level and above
Psychologist	Young	40	80,000	40	80,000	38.46	Mid-level and above
Sex Offender Services Director	All	40	80,000	40	80,000	38.46	Mid-level and above
Program Director	Key Village (BWCI)	40	55,000	40	55,000	26.44	Mid-level and above
Clinical Supervisor	Key Village (BWCI)	40	52,000	40	52,000	25.00	Mid-level and above
Program Director	Key North (Young)	40	55,000	40	55,000	26.44	Mid-level and above

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Agency Title	Location	Hrs Per Week	Annual Salary	Hrs Per Week	Annual Salary Charged to Program	Hourly Rate	Budget Category
Clinical Supervisor	Key North (Young)	40	52,000	40	52,000	25.00	Mid-level and above
Clinical Supervisor	Key North (Young)	40	52,000	35	45,500	25.00	Mid-level and above
Program Director	Key South (SCI)	40	55,000	40	55,000	26.44	Mid-level and above
Clinical Supervisor	Key South (SCI)	40	52,000	40	52,000	25.00	Mid-level and above
Program Director	Men's Crest North	40	55,000	40	55,000	26.44	Mid-level and above
Clinical Supervisor	Men's Crest North	40	52,000	40	52,000	25.00	Mid-level and above
Program Director	Women's Crest North	40	55,000	40	55,000	26.44	Mid-level and above
Clinical Supervisor	Women's Crest North	40	52,000	40	52,000	25.00	Mid-level and above
Program Director	Crest Primary	40	55,000	40	55,000	26.44	Mid-level and above
Clinical Supervisor	Crest Primary	40	52,000	40	52,000	25.00	Mid-level and above
Clinical Supervisor	Crest Primary	40	52,000	35	45,500	25.00	Mid-level and above
Program Director	Crest Central + Aftercare	40	55,000	40	55,000	26.44	Mid-level and above
Clinical Supervisor	Crest Central + Aftercare	40	52,000	40	52,000	25.00	Mid-level and above
Program Director	Crest South + Aftercare	40	55,000	40	55,000	26.44	Mid-level and above
Clinical Supervisor	Crest South + Aftercare	40	52,000	40	52,000	25.00	Mid-level and above
Program Director	Men's 6 for 1	40	55,000	40	55,000	26.44	Mid-level and above
Program Director	YCOP	40	55,000	40	55,000	26.44	Mid-level and above
Program Director	Women's 6 for 1	40	55,000	40	55,000	26.44	Mid-level and above
Program Director	Men's DUI	40	55,000	40	55,000	26.44	Mid-level and above
Program Director	Women's DUI	40	55,000	40	55,000	26.44	Mid-level and above
SubTotal Mid-level Practitioners and Above					3,420,989		\$ 3,420,989.00
Clinician #1	BWCI/Webb/WTC/Plummer	40	47,000	40	47,000	22.60	Line staff
Clinician #2	BWCI/Webb/WTC/Plummer	40	47,000	40	47,000	22.60	Line staff

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Agency Title	Location	Hrs Per Week	Annual Salary	Hrs Per Week	Annual Salary Charged to Program	Hourly Rate	Budget Category
Clinician #3	BWCI/Webb/ WTC/ Plummer	40	47,000	40	47,000	22.60	Line staff
Clinician #4	BWCI/Webb/ WTC/ Plummer	40	47,000	40	47,000	22.60	Line staff
Clinician #5	BWCI/Webb/ WTC/ Plummer	40	47,000	14	16,453	22.60	Line staff
Clinician # 6	BWCI/Webb/ WTC/ Plummer	40	47,000	14	16,453		Line staff
Clinician #1	SCI/SCCC	40	47,000	40	47,000	22.60	Line staff
Clinician #2	SCI/SCCC	40	47,000	40	47,000	22.60	Line staff
Clinician #3	SCI/SCCC	40	47,000	40	47,000	22.60	Line staff
Clinician #4	SCI/SCCC	40	47,000	40	47,000	22.60	Line staff
Clinician #5	SCI/SCCC	40	47,000	40	47,000	22.60	Line staff
Clinician #6	SCI/SCCC	40	47,000	14	16,453	22.60	Line staff
Clinician #7	SCI/SCCC	40	47,000	14	16,453	22.60	Line staff
Clinician #1	Vaughn/ Morris/CVOP	40	47,000	40	47,000	22.60	Line staff
Clinician #2	Vaughn/ Morris/CVOP	40	47,000	40	47,000	22.60	Line staff
Clinician #3	Vaughn/ Morris/CVOP	40	47,000	40	47,000	22.60	Line staff
Clinician #4	Vaughn/ Morris/CVOP	40	47,000	40	47,000	22.60	Line staff
Clinician #5	Vaughn/ Morris/CVOP	40	47,000	40	47,000	22.60	Line staff
Clinician #6	Vaughn/ Morris/CVOP	40	47,000	40	47,000	22.60	Line staff
Clinician #7	Vaughn/ Morris/CVOP	40	47,000	40	47,000	22.60	Line staff
Clinician #8	Vaughn/ Morris/CVOP	40	47,000	40	47,000	22.60	Line staff
Clinician #9	Vaughn/ Morris/CVOP	20	47,000	40	23,500	22.60	Line staff
Clinician #10	Vaughn/ Morris/CVOP	20	47,000	16	18,803	22.60	Line staff
Clinician #1	Young	40	47,000	40	47,000	22.60	Line staff
Clinician #2	Young	40	47,000	40	47,000	22.60	Line staff
Clinician #3	Young	40	47,000	40	47,000	22.60	Line staff
Clinician #4	Young	40	47,000	40	47,000	22.60	Line staff
Clinician #5	Young	40	47,000	40	47,000	22.60	Line staff
Clinician #6	Young	40	47,000	16	16,453	22.60	Line staff

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Agency Title	Location	Hrs Per Week	Annual Salary	Hrs Per Week	Annual Salary Charged to Program	Hourly Rate	Budget Category
Clinician #7	Young	40	47,000	16	16,453	22.60	Line staff
Clinician #1 sex offender program	All	40	47,000	40	47,000	22.60	Line staff
Counselor #1 sex offender program	All	40	32,000	40	32,000	15.38	Line staff
Counselor #2 sex offender program	All	40	32,000	40	32,000	15.38	Line staff
Counselor #1	Key Village (BWCI)	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #2	Key Village (BWCI)	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #3	Key Village (BWCI)	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #4	Key Village (BWCI)	40	32,000	30	23,993	\$ 15.38	Line staff
Counselor #1	Key North (Young)	40	35,000	40	35,000	\$ 16.83	Line staff
Counselor #2	Key North (Young)	40	35,000	40	35,000	\$ 16.82	Line staff
Counselor #3	Key North (Young)	40	35,000	40	35,000	\$ 16.82	Line staff
Counselor #4	Key North (Young)	40	35,000	40	35,000	\$ 16.82	Line staff
Counselor #5	Key North (Young)	40	35,000	40	35,000	\$ 16.82	Line staff
Counselor #6	Key North (Young)	40	35,000	40	35,000	\$ 16.82	Line staff
Counselor #7	Key North (Young)	40	35,000	40	35,000	\$ 16.82	Line staff
Counselor #8	Key North (Young)	40	35,000	40	35,000	\$ 16.82	Line staff
Counselor #9	Key North (Young)	40	35,000	40	35,000	\$ 16.82	Line staff
Counselor #10	Key North (Young)	40	35,000	16	13,994	\$ 16.82	Line staff
Counselor #1	Key South (SCI)	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #2	Key South (SCI)	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #3	Key South (SCI)	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #4	Key South (SCI)	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #5	Key South (SCI)	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #6	Key South (SCI)	40	32,000	26	20,794	\$ 15.38	Line staff

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Agency Title	Location	Hrs Per Week	Annual Salary	Hrs Per Week	Annual Salary Charged to Program	Hourly Rate	Budget Category
Counselor #1	Men's Crest North	40	32,000	40	37,500	\$ 18.03	Line staff
Counselor #2	Men's Crest North	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #3	Men's Crest North	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #4	Men's Crest North	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #5	Men's Crest North	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #6	Men's Crest North	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #7	Men's Crest North	40	32,000	5	3,999	\$ 15.38	Line staff
Counselor #1	Women's Crest North	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #2	Women's Crest North	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #3	Women's Crest North	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #4	Women's Crest North	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #5	Women's Crest North	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #6	Women's Crest North	40	32,000	8	6,398	\$ 15.38	Line staff
Counselor #1	Crest Primary	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #2	Crest Primary	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #3	Crest Primary	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #4	Crest Primary	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #5	Crest Primary	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #6	Crest Primary	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #7	Crest Primary	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #8	Crest Primary	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #9	Crest Primary	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #10	Crest Primary	40	32,000	40	32,000	\$ 15.38	Line staff

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Agency Title	Location	Hrs Per Week	Annual Salary	Hrs Per Week	Annual Salary Charged to Program	Hourly Rate	Budget Category
Counselor #11	Crest Primary	40	32,000	14	11,197	\$ 15.38	Line staff
Counselor #1	Crest Central + Aftercare	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #2	Crest Central + Aftercare	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #3	Crest Central + Aftercare	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #4	Crest Central + Aftercare	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #5	Crest Central + Aftercare	40	32,000	28	22,393	\$ 15.38	Line staff
Counselor #1	Crest South + Aftercare	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #2	Crest South + Aftercare	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #3	Crest South + Aftercare	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #4	Crest South + Aftercare	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #5	Crest South + Aftercare	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #6	Crest South + Aftercare	40	32,000	4	3,199	\$ 15.38	Line staff
Counselor #1	Men's 6 for 1	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #2	Men's 6 for 1	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #3	Men's 6 for 1	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #4	Men's 6 for 1	40	32,000	30	23,993	\$ 15.38	Line staff
Counselor #1	YCOP	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #2	YCOP	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #3	YCOP	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #1	Boot Camp	40	35,000	40	35,000	\$ 16.83	Line staff
Counselor #1	Women's 6 for 1	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #2	Women's 6 for 1	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #1	Men's DUI	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #2	Men's DUI	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #1	Women's DUI	40	32,000	40	32,000	\$ 15.38	Line staff
Counselor #2	Women's DUI	8	10,400	8	10,400	\$ 15.38	Line staff
Admin. Assistant	BWCI/Webb/WTC/Plummer	40	24,960	20	12,480	12.00	Line staff
Admin. Assistant	Young	40	24,960	40	24,960	12.00	Line staff

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Admin. Assistant	SCI/SCCC	40	24,960	20	12,480	12.00	Line staff
Admin. Assistant	Vaughn/Morris/CVOP	40	24,960	40	24,960	12.00	Line staff
Admin. Assistant	Key Village (BWCI)	40	24,960	20	12,480	12.00	Line staff
Admin. Assistant	Key North (Young)	40	24,960	20	12,480	12.00	Line staff
Admin. Assistant	Key South (SCI)	40	24,960	20	12,480	12.00	Line staff
Admin. Assistant	Women's Crest North	40	24,960	20	12,480	12.00	Line staff
Admin. Assistant	Crest Primary	40	24,960	40	24,960	12.00	Line staff
Admin. Assistant	Crest Central + Aftercare	40	24,960	20	12,480	12.00	Line staff
Admin. Assistant	Crest South + Aftercare	40	24,960	20	12,480	12.00	Line staff
Admin. Assistant	Men's 6 for 1	40	24,960	20	12,480	12.00	Line staff
Admin. Assistant	YCOP	40	24,960	20	12,480	12.00	Line staff
Admin. Assistant	DUI (Men's and Women's)	40	24,960	20	12,480	12.00	Line staff
Admin. Assistant	Men's Crest North	40	24,960	40	24,960	12.00	Line staff
PRN Observer	BWCI/Webb/WTC/Plummer	40	24,960	20	13,520	13.00	Line staff
PRN Observer	BWCI/Webb/WTC/Plummer	40	24,960	20	13,520	13.00	Line staff
Psychiatric Technician #1	BWCI/Webb/WTC/Plummer	40	24,960	40	24,960	12.00	Line staff
Psychiatric Technician #2	BWCI/Webb/WTC/Plummer	40	24,960	40	24,960	12.00	Line staff
Psychiatric Technician #3	BWCI/Webb/WTC/Plummer	40	27,040	40	27,040	13.00	Line staff
Psychiatric Technician #4	BWCI/Webb/WTC/Plummer	40	27,040	40	27,040	13.00	Line staff
Psychiatric Technician #5	BWCI/Webb/WTC/Plummer	40	28,080	40	28,080	13.50	Line staff

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Agency Title	Location	Hrs Per Week	Annual Salary	Hrs Per Week	Annual Salary Charged to Program	Hourly Rate	Budget Category
Psychiatric Technician #6	BWCI/Webb/ WTC/ Plummer	40	28,080	40	28,080	13.50	Line staff
Psychiatric Technician #7	BWCI/Webb/ WTC/ Plummer	40	28,080	16	11,232	13.50	Line staff
Psychiatric Technician #8	BWCI/Webb/ WTC/ Plummer	40	28,080	16	11,232	13.50	Line staff
Psychiatric Technician #9	BWCI/Webb/ WTC/ Plummer	40	27,040	16	10,816	13.00	Line staff
Psychiatric Technician #10	BWCI/Webb/ WTC/ Plummer	40	27,040	8	5,408	13.00	Line staff
Psychiatric Technician #11	BWCI/Webb/ WTC/ Plummer	40	27,040	40	27,040	13.00	Line staff
PRN Observer	SCI/SCCC	40	27,040	20	13,520	13.00	Line staff
PRN Observer	SCI/SCCC	40	27,040	20	13,520	13.00	Line staff
Psychiatric Technician #1	SCI/SCCC	40	24,960	40	24,960	12.00	Line staff
Psychiatric Technician #2	SCI/SCCC	40	24,960	40	24,960	12.00	Line staff
Psychiatric Technician #3	SCI/SCCC	40	27,040	40	27,040	13.00	Line staff
Psychiatric Technician #4	SCI/SCCC	40	27,040	40	27,040	13.00	Line staff
Psychiatric Technician #5	SCI/SCCC	40	28,080	40	28,080	13.50	Line staff
Psychiatric Technician #6	SCI/SCCC	40	28,080	40	28,080	13.50	Line staff
Psychiatric Technician #7	SCI/SCCC	40	24,960	16	11,232	13.50	Line staff
Psychiatric Technician #8	SCI/SCCC	40	24,960	16	11,232	13.50	Line staff
Psychiatric Technician #9	SCI/SCCC	40	27,040	16	10,816	13.00	Line staff
Psychiatric Technician #10	SCI/SCCC	40	27,040	8	5,408	13.00	Line staff
Psychiatric Technician #11	SCI/SCCC	40	27,040	40	27,040	13.00	Line staff
Activity Technician	Vaughn/ Morris/CVOP	40	32,000	40	32,000	15.38	Line staff
Activity Technician	Vaughn/ Morris/CVOP	40	28,000	40	28,000	15.38	Line staff

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Agency Title	Location	Hrs Per Week	Annual Salary	Hrs Per Week	Annual Salary Charged to Program	Hourly Rate	Budget Category
PRN Observer	Vaughn/ Morris/CVOP	40	27,040	20	13,520	13.00	Line staff
PRN Observer	Vaughn/ Morris/CVOP	40	27,040	20	13,520	13.00	Line staff
Psychiatric Technician #1	Vaughn/ Morris/CVOP	40	24,960	40	24,960	12.00	Line staff
Psychiatric Technician #2	Vaughn/ Morris/CVOP	40	24,960	40	24,960	12.00	Line staff
Psychiatric Technician #3	Vaughn/ Morris/CVOP	40	27,040	40	27,040	13.00	Line staff
Psychiatric Technician #4	Vaughn/ Morris/CVOP	40	27,040	40	27,040	13.00	Line staff
Psychiatric Technician #5	Vaughn/ Morris/CVOP	40	28,080	40	28,080	13.50	Line staff
Psychiatric Technician #6	Vaughn/ Morris/CVOP	40	28,080	40	28,080	13.50	Line staff
Psychiatric Technician #7	Vaughn/ Morris/CVOP	40	24,960	16	11,232	13.50	Line staff
Psychiatric Technician #8	Vaughn/ Morris/CVOP	40	24,960	16	11,232	13.50	Line staff
Psychiatric Technician #9	Vaughn/ Morris/CVOP	40	27,040	16	10,816	13.00	Line staff
Psychiatric Technician #10	Vaughn/ Morris/CVOP	40	27,040	8	5,408	13.00	Line staff
Psychiatric Technician #11	Vaughn/ Morris/CVOP	40	27,040	40	27,040	13.00	Line staff
Psychiatric Technician #12	Vaughn/ Morris/CVOP	40	27,040	40	27,040	13.00	Line staff
PRN Observer	Young	40	27,040	20	13,520	13.00	Line staff
PRN Observer	Young	40	27,040	20	13,520	13.00	Line staff
Psychiatric Technician #1	Young	40	24,960	40	24,960	12.00	Line staff
Psychiatric Technician #2	Young	40	24,960	40	24,960	12.00	Line staff
Psychiatric Technician #3	Young	40	27,040	40	27,040	13.00	Line staff
Psychiatric Technician #4	Young	40	27,040	40	27,040	13.00	Line staff
Psychiatric Technician #5	Young	40	28,080	40	28,080	13.50	Line staff
Psychiatric Technician #6	Young	40	28,080	40	28,080	13.50	Line staff
Psychiatric Technician #7	Young	40	24,960	16	11,232	13.50	Line staff
Psychiatric Technician #8	Young	40	24,960	16	11,232	13.50	Line staff

Connections Consolidated Staffing Budgets DOC-1202

as of 5/23/2012

Agency Title	Location	Hrs Per Week	Annual Salary	Hrs Per Week	Annual Salary Charged to Program	Hourly Rate	Budget Category
Psychiatric Technician #9	Young	40	27,040	16	10,816	13.00	Line staff
Psychiatric Technician #10	Young	40	27,040	8	5,408	13.00	Line staff
Psychiatric Technician #11	Young	40	27,040	40	27,040	13.00	Line staff
Subtotal Line Staff					4,685,752		4,685,752
STAFF TOTAL				7,652			\$ 8,569,841.00
				191.3			