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4100 STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Exec Director	1.0	1.0	1.0	\$7,117-7,697	\$87,977	\$87,977
Staff Counsel	1.0	1.0	1.0	3,834-7,386	77,592	81,468
Dep Director	1.0	1.0	1.0	6,172-6,674	75,255	75,255
Dep Director	1.0	1.0	1.0	6,172-6,674	75,107	75,107
Dep Director-Planning-Policy & Prog	0.8	1.0	1.0	5,884-6,364	70,608	70,608
Exec Director II	12.3	13.0	13.0	5,216-5,752	842,422	848,399
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Planning & Prog Spec	1.0	1.0	1.0	5,290-5,448	62,271	62,271
Legis Spec	1.0	1.0	1.0	5,076-5,227	58,293	59,745
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Community Prog Spec II	42.1	45.0	45.0	4,111-4,997	2,500,423	2,528,869
Assoc Personnel Analyst ¹	0.7	1.0	-	4,111-4,997	57,116	-
Assoc Budget Analyst	0.4	1.0	1.0	4,111-4,997	49,332	51,799
Area Bd Operations Spec	0.6	1.0	1.0	4,134-4,988	50,006	52,509
Adm Asst I	0.5	0.5	0.5	3,418-4,347	22,609	23,740
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,093	47,492
Community Prog Spec I	8.5	9.3	9.3	3,418-4,155	433,815	437,227
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,815	42,680
Secretary	4.0	4.0	4.0	2,510-3,051	139,492	139,492
Office Techn-Typing	13.2	14.0	14.0	2,510-3,050	478,806	486,039
Office Services Supvr I-Typing	1.0	-	-	2,465-2,999	-	-
Office Asst-Typing	4.0	3.5	3.5	2,003-2,641	97,792	100,232
Office Asst-Gen	2.1	2.1	2.1	1,938-2,588	59,678	61,515
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	23,871	24,037
Temporary Help	-	-	-	(57,440)	30,000	30,000
Overtime	-	-	-	(58,792)	12,500	12,500
Totals	102.2	107.4	106.4	\$5,390,081	\$5,580,885	\$5,586,973
TOTALS, AUTHORIZED POSITIONS	102.2	107.4	106.4	\$5,390,081	\$5,580,885	\$5,586,973
<i>Regular/Ongoing Positions</i>	102.2	107.4	106.4	5,273,849	5,538,385	5,544,473
<i>Temporary Help</i>	-	-	-	57,440	30,000	30,000
<i>Overtime</i>	-	-	-	58,792	12,500	12,500

¹ 1.0 position limited-term to 6/30/05

4120 EMERGENCY MEDICAL SERVICES AUTHORITY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Emergency Medical Services-General						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	\$4,732-5,754	\$65,768	\$65,768
Health Prog Spec I	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Assoc Health Prog Advisor	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	0.9	0.9	0.9	4,111-4,997	51,404	51,404
Assoc Business Mgt Analyst	0.9	0.9	0.9	4,111-4,997	51,404	51,404
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Temporary Help	2.9	0.2	0.2	(99,269)	5,170	5,170
Overtime	-	-	-	(10,274)	5,000	5,000
Totals, Emergency Medical Services-General	11.0	8.0	8.0	\$582,633	\$470,175	\$470,175
Executive						
Director	-	1.0	1.0	9,497-10,272	113,964	113,964
Chief Dep Director	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Health Prog Mgr III	0.9	0.9	0.9	6,334-6,984	71,844	71,844
Health Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Temporary Help	1.0	-	-	(100,558)	-	-
Totals, Executive	5.9	5.9	5.9	\$475,750	\$487,171	\$487,171
Prevention Health & Health Service Program Grant						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Health Prog Mgr I	2.0	2.0	2.0	4,746-5,726	127,246	130,012
Health Prog Spec I	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Health Prog Advisor	2.0	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,223	94,354
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	72,221	73,174
Office Techn Typing	1.0	1.0	1.0	2,510-3,050	33,250	34,861
Temporary Help	0.3	-	-	(12,022)	-	-
Overtime	-	-	-	-	3,000	3,000
Totals, Prevention Health & Health Service Program Grant	15.3	15.0	15.0	\$815,710	\$801,532	\$813,465
Emergency Medical Services Training Program Approval						
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,111-4,997	28,558	28,558
Totals, Emergency Medical Services Training Program Approval	0.5	0.5	0.5	\$28,914	\$28,558	\$28,558
Emergency Medical Services Personnel						
Health Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Services Techn	0.7	1.0	1.0	2,331-3,201	36,587	36,587
Prog Techn	0.7	1.0	1.0	2,130-2,780	31,775	31,775
Temporary Help	0.5	-	-	(19,201)	-	-
Overtime	-	-	-	-	2,000	2,000
Totals, Emergency Medical Services Personnel	4.2	4.0	4.0	\$189,722	\$180,536	\$180,536
Emergency Medical Services Paramedic Enforcement						
Staff Counsel	-	1.0	1.0	5,988-7,386	71,856	75,449

4120 EMERGENCY MEDICAL SERVICES AUTHORITY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	61,420	62,988
Special Investigator I	1.0	2.0	2.0	3,472-4,773	92,648	97,282
Totals, Emergency Medical Services- Paramedic Enforcement	3.0	5.0	5.0	\$173,156	\$291,818	\$301,613
Bioterrorism Hospital Preparedness Program¹						
Health Prog Mgr I	1.0	1.0	-	4,746-5,726	65,448	-
Assoc Health Prog Advisor	0.7	1.0	-	4,111-4,997	54,887	-
Assoc Govtl Prog Analyst	-	1.0	-	4,111-4,997	49,961	-
Staff Services Analyst-Gen	-	2.0	-	2,632-4,155	63,168	-
Office Techn-Typing	1.0	1.0	-	2,510-3,050	30,120	-
Totals, Bioterrorism Hospital Preparedness Program	2.7	6.0	-	\$136,049	\$263,584	-
Office of Traffic Safety DUI²						
Health Prog Spec I	0.8	0.8	0.4	4,516-5,489	50,191	25,096
Totals, Office of Traffic Safety DUI	0.8	0.8	0.4	\$50,817	\$50,191	\$25,096
ERTAC³						
Assoc Govtl Prog Analyst	-	1.0	-	4,111-4,997	49,332	-
Totals, ERTAC	-	1.0	-	-	\$49,332	-
TOTALS, AUTHORIZED POSITIONS	43.4	46.2	38.8	\$2,452,751	\$2,622,897	\$2,306,614
<i>Regular/Ongoing Positions</i>	38.7	46.0	38.6	2,211,427	2,607,727	2,291,444
<i>Temporary Help</i>	4.7	0.2	0.2	231,050	5,170	5,170
<i>Overtime</i>	-	-	-	10,274	10,000	10,000
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Office of Traffic Safety-Communication:						
Assoc Govtl Prog Analyst	-	-0.3	-0.3	\$4,111-4,997	-	-
Ofc Asst (T)	-	-0.1	-0.1	2,003-2,641	-	-

¹ 6.0 positions limited-term to 06/30/05² 0.8 position limited-term to 12/31/05³ 1.0 position limited-term to 06/30/05

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Director's Office						
C.E.A. IV	1.7	1.0	1.0	\$8,426-9,287	\$111,454	\$111,454
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Exec Asst	0.4	-	-	3,072-3,734	-	-
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	39,205	39,216
Overtime	-	-	-	-	5,000	5,000
Totals, Director's Office	3.7	4.0	4.0	\$317,665	\$312,634	\$312,645
Administrative Services Division						
Administration:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,624	87,624
Staff Svcs Mgr I	0.5	1.0	1.0	4,746-5,726	65,448	65,448
Exec Asst	0.6	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	0.1	3.7	3.7	(5,671)	77,871	77,871
Overtime	-	-	-	(14,885)	1,200	1,200
Totals	2.1	6.7	6.7	\$165,863	\$274,823	\$274,823
Administrative Operations:						
Security Risk Management:						
Staff Svcs Mgr II-Supvry	0.8	-	-	5,211-6,286	-	-
Staff Info Sys Analyst -Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.1	-	-	4,111-4,997	-	-
Business Service Asst-Spec	0.3	1.0	1.0	2,331-3,465	33,315	34,980
Ofc Asst-Typing	0.4	-	-	2,003-2,641	-	-
Temporary Help	1.0	0.9	0.9	(29,928)	55,355	55,355
Overtime	-	-	-	(2,255)	4,525	4,525
Totals	5.6	3.9	3.9	\$305,527	\$224,411	\$226,076
Business Services Section:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	61,050	63,901
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	171,348	171,348
Bus Svc Asst-Spec	1.9	2.0	2.0	2,331-3,465	77,236	78,705
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,821	29,215
Temporary Help	0.3	-	-	(15,491)	-	-
Overtime	-	-	-	-	3,000	3,000
Totals	7.0	7.0	7.0	\$335,228	\$340,455	\$346,169
Human Resources Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	1.9	2.0	2.0	4,746-5,726	129,036	130,896
Assoc Pers Analyst	3.5	4.0	4.0	4,111-4,997	221,003	225,454
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,632-4,155	168,278	173,791
Pers Spec	1.9	2.0	2.0	2,431-3,800	80,152	84,168
Mgt Svcs Techn	0.3	1.0	1.0	2,331-3,201	35,362	36,587
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(11,870)	-	-
Overtime	-	-	-	-	10,800	10,800
Totals	13.3	14.0	14.0	\$659,575	\$716,480	\$733,545

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Financial Services Branch:						
Accounting Branch:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Acctg Analyst	2.0	2.0	2.0	4,316-5,247	112,862	118,078
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,111-4,997	104,921	110,169
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	43,785	45,971
Accountant Trainee	4.0	4.0	4.0	3,027-3,505	151,688	157,019
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Acctg Techn	3.0	3.0	3.0	2,465-2,998	100,441	102,622
Overtime	-	-	-	-	20,000	20,000
Totals	15.0	15.0	15.0	\$665,095	\$701,695	\$721,857
Budget Branch:						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	66,120	69,426
Staff Svcs Mgr I	1.7	-	-	4,746-5,726	56,952	59,796
Assoc Budget Analyst	5.8	6.0	6.0	4,111-4,997	337,347	342,018
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	34,137	35,841
Overtime	-	-	-	(4,248)	11,000	11,000
Totals	9.0	8.0	8.0	\$501,132	\$505,556	\$518,081
Acquisition Services Branch:						
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst -Spec	2.9	3.0	3.0	4,316-5,247	178,259	179,919
Assoc Govtl Prog Analyst	3.5	3.5	3.5	4,111-4,997	187,698	194,940
Staff Svcs Analyst-Gen	3.5	3.5	3.5	2,632-4,115	142,437	149,548
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,275	36,584
Overtime	-	-	-	(8,580)	20,000	20,000
Totals	14.9	15.0	15.0	\$806,628	\$840,052	\$856,374
Rates and Cost Recovery Branch :						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	128,404	131,536
Staff Services Mgr I	0.2	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,068	59,973
Asst Info Sys Analyst-Spec	1.0	1.0	1.0	2,902-4,363	46,160	48,471
Temporary Help	0.1	-	-	-	-	-
Overtime	-	-	-	(1,300)	4,500	4,500
Totals	5.3	6.0	6.0	\$316,018	\$374,898	\$382,246
Totals, Administrative Services Division	72.2	75.6	75.6	\$3,755,066	\$3,978,370	\$4,059,171
Customer Services Division						
C.E.A. I	-	-	-	5,768-7,324	-	-
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Sys Analyst-Spec	6.9	7.0	7.0	5,206-6,327	502,512	505,939
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	63,901	65,768
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	33,979	35,634
Temporary Help	0.3	0.7	0.7	(24,485)	45,000	45,000

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime	-	-	-	(84)	-	-
Totals, Customer Services Division	10.2	10.7	10.7	\$694,362	\$724,693	\$731,642
Data Center-Enterprise Services						
Planning and Consulting Division:						
Planning and Consulting:						
C.E.A. I	0.8	-	-	5,768-7,324	69,216	69,216
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	54,622	57,354
Exec Secty I	1.0	1.0	1.0	2,822-3,431	38,118	39,210
Temporary Help	-	0.7	0.7	-	39,380	39,380
Totals	2.8	2.7	2.7	\$158,516	\$201,336	\$205,160
Project Management Office:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	143,076	144,583
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Totals	4.0	4.0	4.0	\$286,693	\$288,351	\$289,858
Enterprise Consulting:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	65,448	65,448
Totals	2.9	3.0	3.0	\$219,014	\$224,576	\$224,576
Operational Recovery:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	140,922	144,349
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Temporary Help	-	3.5	3.5	-	12,000	12,000
Totals	4.0	7.5	7.5	\$279,905	\$292,722	\$296,149
Information Security:						
DP Mgr III	0.8	1.0	1.0	6,334-6,984	76,021	79,827
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
DP Mgr II	0.2	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.7	2.0	2.0	5,196-6,316	140,657	144,384
Systems Software Spec I-Tech	1.3	2.0	2.0	4,731-5,753	128,226	131,049
Overtime	-	-	-	(13,122)	-	-
Totals	5.0	6.0	6.0	\$362,631	\$424,205	\$434,561
Training Center:						
Staff Svcs Mgr II-Supvry	1.0	-	-	5,211-6,286	62,532	65,664
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,334	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	37,196	38,833
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(13)	9,060	9,060
Totals	9.0	8.0	8.0	\$460,774	\$463,655	\$470,206
Totals, Planning and Consulting Division	27.7	31.2	31.2	\$1,767,533	\$1,894,845	\$1,920,510

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Technology Development and Integration Division:						
Business Application Services Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	1.0	-	-	5,709-6,935	-	-
Sr Programmer Analyst -Spec	2.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	6.6	5.0	5.0	4,732-5,754	319,856	322,700
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	130,603	131,536
Assoc Programmer Analyst-Spec	1.1	2.0	2.0	4,316-5,247	111,913	117,311
Assoc Personnel Analyst	0.9	-	-	4,111-4,997	-	-
Programmer II	0.1	1.0	1.0	3,768-4,581	52,361	52,361
Asst Info Sys Analyst	0.9	-	-	2,902-4,363	-	-
Temporary Help	0.3	0.3	0.3	(17,159)	20,000	20,000
Overtime	-	-	-	(3,685)	15,000	15,000
Totals	15.9	12.3	12.3	\$1,049,902	\$801,878	\$811,053
Technology Development & Integration:						
C.E.A. II	1.0	1.0	1.0	6,954-7,668	92,011	92,011
DP Mgr III	1.0	-	-	6,334-6,948	-	-
Sys Software Spec III-Tech	2.0	-	-	5,709-6,938	-	-
Sr Info Sys Analyst-Spec	1.0	-	-	5,206-6,327	-	-
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Sys Software Spec II-Tech	7.0	-	-	5,196-6,316	-	-
Staff Programmer Analyst-Spec	1.6	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	2.0	1.0	1.0	4,732-5,754	64,690	65,757
Sys Software Spec I-Tech	1.8	-	-	4,731-5,753	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Exec Asst	0.9	1.0	1.0	3,072-3,734	42,510	42,680
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(6,033)	25,000	25,000
Totals	22.3	5.0	5.0	\$1,525,688	\$331,390	\$332,627
Office Automation Services:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	64,429	65,754
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Sys Analyst-Spec	4.0	4.0	4.0	4,316-5,247	237,273	239,892
Temporary Help	-	0.2	0.2	-	10,000	10,000
Overtime	-	-	-	(2,309)	12,500	12,500
Totals	8.0	8.2	8.2	\$506,633	\$534,469	\$538,413
Totals, Technology Development and Integration Division	46.2	25.5	25.5	\$3,082,223	\$1,667,737	\$1,682,093
Totals, Data Center-Enterprise Services	73.9	56.7	56.7	\$4,849,756	\$3,562,582	\$3,602,603
Telecommunications Division						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,029	97,029
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sys Software Spec III-Supvry	3.0	3.0	3.0	5,709-6,938	237,903	237,903
Sys Software Spec III-Tech	7.0	7.0	7.0	5,709-6,938	551,047	554,794
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
DP Mgr II	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Sys Software Spec II-Tech	15.3	15.0	15.0	5,196-6,316	1,062,575	1,075,493
DP Mgr I	2.3	2.0	2.0	4,732-5,754	131,536	131,536
Staff Info Sys Analyst-Spec	12.1	12.0	12.0	4,732-5,754	783,610	789,644
Sys Software Spec I-Tech	10.2	11.0	11.0	4,731-5,753	712,820	723,266
Assoc Info Sys Analyst-Spec	17.0	19.0	19.0	4,316-5,247	1,107,485	1,127,595
Assoc Sys Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	56,436	59,156
Asst Info Sys Analyst	13.7	13.0	13.0	2,902-4,363	609,222	626,580
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Ofc Techn Typing	0.3	-	-	2,510-3,050	-	-
Temporary Help	1.2	1.5	1.5	(52,207)	88,162	88,162
Overtime	-	-	-	(103,781)	120,000	120,000
Totals, Telecommunications Division	90.1	91.5	91.5	\$5,825,580	\$5,969,604	\$6,042,937
Information Systems Division						
Computer Operations/Day:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
DP Mgr I	1.0	1.0	1.0	4,732-5,754	64,903	65,768
Staff Info Sys Analyst -Spec	3.0	3.0	3.0	4,732-5,754	197,296	197,304
Assoc Info Sys Analyst-Spec	2.0	3.0	3.0	4,316-5,247	179,458	182,721
Computer Ops Spec II	1.0	1.0	1.0	3,924-4,770	54,521	54,521
Computer Ops Supvr I	1.0	1.0	1.0	3,431-4,123	47,126	47,126
Computer Ops Spec I	6.7	7.0	7.0	3,266-3,969	310,934	313,344
Temporary Help	-	0.4	0.4	-	24,960	24,960
Overtime	-	-	-	(85,383)	75,000	75,000
Totals	17.7	19.4	19.4	\$1,097,803	\$1,178,535	\$1,185,081
Computer Operations/Swing:						
Computer Ops Supvr II	0.9	1.0	1.0	4,123-4,972	53,102	55,670
Computer Ops Spec II	1.0	1.0	1.0	3,924-4,770	55,353	55,353
Computer Ops Spec I	4.0	4.0	4.0	3,266-3,969	184,338	184,792
Computer Opr	2.9	3.0	3.0	2,317-3,326	114,163	115,942
Temporary Help	1.1	0.5	0.5	(39,939)	27,300	27,300
Overtime	-	-	-	(36,215)	39,000	39,000
Totals	9.9	9.5	9.5	\$472,063	\$473,256	\$478,057
Computer Operations/Grave:						
Computer Ops Supvr II	1.0	1.0	1.0	4,123-4,972	57,974	57,974
Computer Ops Spec II	2.0	2.0	2.0	3,924-4,770	109,436	111,122
Computer Ops Spec I	4.0	4.0	4.0	3,266-3,969	180,391	184,904
Temporary Help	-	0.4	0.4	(433)	25,740	25,740
Overtime	-	-	-	(56,829)	34,500	34,500
Totals	7.0	7.4	7.4	\$398,150	\$408,041	\$414,240
Operations Support:						
DP Mgr II	1.0	1.0	1.0	5,026-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	1.3	1.0	1.0	4,316-5,247	59,973	59,973
Info Sys Techn Spec II	1.5	1.0	1.0	3,924-4,770	54,521	54,521
Info Sys Techn Spec I	1.0	1.0	1.0	3,226-3,969	44,912	45,366

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Computer Operations Spec I	0.3	1.0	1.0	3,266-3,969	42,520	44,646
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,772	29,840
Temporary Help	0.1	-	-	(6,344)	3,000	3,000
Overtime	-	-	-	(2,164)	1,500	1,500
Totals	8.2	8.0	8.0	\$457,237	\$439,052	\$442,700
Technology Systems:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,029	97,029
DP Mgr III	3.0	4.0	4.0	6,334-6,984	319,308	319,308
Sys Software Spec III-Tech	12.3	16.0	16.0	5,709-6,938	1,220,515	1,220,515
Sr Programmer Analyst	-	2.0	2.0	5,206-6,938	140,648	144,062
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,206-6,327	69,656	72,318
Sys Software Spec II-Tech	19.0	38.2	38.2	5,196-6,316	2,714,914	2,761,809
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	4,958-6,026	72,318	72,318
Staff Programmer Analyst-Spec	-	4.0	4.0	4,732-5,754	255,688	264,918
Staff Info Sys Analyst -Spec	1.0	2.0	2.0	4,732-5,754	131,536	131,536
Sys Software Spec I-Tech	14.0	16.0	16.0	4,731-5,753	1,038,307	1,047,447
Assoc Info Systems Analyst-Spec	2.5	5.0	5.0	4,316-5,247	287,598	297,484
Assoc Sys Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	57,342	59,836
Programmer II	1.0	1.0	1.0	3,768-4,581	49,263	51,726
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,721	34,861
Temporary Help	0.7	0.8	0.8	(18,858)	49,000	49,000
Overtime	-	-	-	(83,407)	85,000	85,000
Totals	59.5	96.0	96.0	\$4,222,224	\$6,714,392	\$6,801,716
Totals, Information Systems Division	102.3	140.3	140.3	\$6,647,477	\$9,213,276	\$9,321,794
Totals, Operations	352.4	378.8	378.8	\$22,089,906	\$23,761,159	\$24,070,792
Systems Integration Division						
Executive Unit:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	101,933	101,933
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Info Sys Analyst-Spec	0.6	1.0	1.0	4,732-5,754	65,768	65,768
Sys Software Spec I-Tech	0.9	1.0	1.0	4,731-5,753	65,757	65,757
Exec Asst	0.5	1.0	1.0	3,072-3,734	39,825	39,825
Temporary Help	1.2	-	-	(133,924)	-	-
Overtime	-	-	-	(3,957)	11,880	11,880
Totals	5.2	5.0	5.0	\$433,737	\$357,355	\$357,355
SAWS Project:						
C.E.A. I	1.8	2.0	2.0	5,768-7,324	163,811	163,811
DP Mgr II	3.0	3.0	3.0	5,206-6,327	215,520	216,954
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Info Sys Analyst-Spec	3.9	4.0	4.0	4,732-5,754	248,543	254,365
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Asst Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,111-4,997	169,767	171,348
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	91,000	94,963
Exec Asst	0.9	1.0	1.0	3,072-3,734	39,840	41,832

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.6	0.4	0.4	(31,660)	22,614	22,614
Overtime	-	-	-	(9,080)	36,000	36,000
Totals	20.6	21.4	21.4	\$1,296,247	\$1,345,299	\$1,360,091
ISAWS System Support:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
DP Mgr II	3.0	3.0	3.0	5,206-6,327	208,940	215,313
Sys Software Spec II-Tech	2.7	3.0	3.0	5,196-6,316	206,162	209,856
Staff Info Sys Analyst-Spec	9.8	12.0	12.0	4,732-5,754	781,561	788,149
DP Mgr I	5.0	5.0	5.0	4,732-5,754	325,945	328,812
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Sys Analyst -Spec	3.7	3.0	3.0	4,316-5,247	173,666	179,060
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,111-4,997	50,989	53,542
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	64,111	66,648
Temporary Help	-	0.6	0.6	-	38,199	38,199
Overtime	-	-	-	(67,822)	322,111	322,111
Totals	30.5	32.6	32.6	\$1,962,572	\$2,375,069	\$2,405,075
WDTIP:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Sys Analyst-Spec	0.6	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,662	59,497
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	45,937	48,235
Temporary Help	0.2	-	-	(15,755)	-	-
Overtime	-	-	-	(5,503)	-	-
Totals	6.8	7.0	7.0	\$459,883	\$465,570	\$470,703
Totals, SAWS and ISAWS Projects	57.9	61.0	61.0	\$3,718,702	\$4,185,938	\$4,235,869
EBT Project:						
DP Mgr IV	0.8	1.0	1.0	6,964-7,678	86,116	87,759
DP Mgr II	1.0	0.8	0.8	5,206-6,327	57,854	57,854
Senior Info Systems Analyst	-	2.0	2.0	5,206-6,327	124,944	131,184
Sys Software Spec II-Tech	1.0	1.5	1.5	5,196-6,316	99,483	104,002
Staff Info Sys Analyst-Spec	2.7	3.0	3.0	4,732-5,754	188,320	191,164
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,111-4,997	263,936	274,492
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	34,570	36,187
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	32,033	33,627
Overtime	-	-	-	(17,795)	-	-
Totals	11.4	16.3	16.3	\$690,348	\$952,704	\$981,717
CWS/CMS Project:						
DP Mgr IV	0.9	1.0	1.0	6,964-7,678	87,759	87,759
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	1.0	2.0	2.0	5,206-6,327	130,686	137,090
Senior Info Systems Analyst	-	2.0	2.0	5,206-6,327	131,208	137,768

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
DP Mgr I	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Staff Info Sys Analyst-Spec	9.9	12.0	12.0	4,732-5,754	747,886	768,300
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	61,798	64,564
Assoc Info Sys Analyst-Spec	21.7	25.0	25.0	4,316-5,247	1,450,934	1,480,498
Assoc Govtl Prog Analyst	3.8	4.5	4.5	4,111-4,997	245,718	255,147
Staff Services Analyst-Gen	0.9	2.0	2.0	2,632-4,155	87,895	92,290
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	35,928	37,727
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	99,842	101,354
Temporary Help	0.8	-	-	(37,726)	-	-
Overtime	-	-	-	(90,873)	15,450	15,450
Totals	48.8	58.5	58.5	\$2,941,668	\$3,441,451	\$3,524,294
SFIS Project:						
Systems Software Spec II-Tech	0.3	1.0	1.0	5,196-6,316	72,192	72,192
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	0.7	2.0	2.0	4,316-5,247	118,079	119,946
Asst Info Systems Analyst	0.6	1.0	1.0	2,902-4,363	46,537	48,867
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	31,387	32,953
Temporary Help	0.1	-	-	(7,261)	-	-
Overtime	-	-	-	(14,155)	4,020	4,020
Totals	2.9	6.0	6.0	\$168,339	\$337,983	\$343,746
UI MOD Project:						
C.E.A. I ²	0.2	1.0	1.0	5,493-6,975	83,713	83,713
Senior Info Systems Analyst-Spec ²	0.2	1.0	1.0	5,206-6,327	69,874	72,318
Assoc Govtl Prog Analyst ²	0.3	2.0	2.0	4,111-4,997	112,121	114,232
Mgt Svcs Techn ²	-	1.0	1.0	2,331-3,201	27,972	29,371
Totals	0.7	5.0	5.0	\$49,135	\$293,680	\$299,634
CMIPS Project:						
DP Mgr III ¹	0.9	1.0	-	6,334-6,984	83,643	-
Staff Services Mgr II-Suprvy ¹	1.0	1.0	-	5,211-6,286	71,849	-
Staff Info Systems Analyst-Spec ¹	1.5	1.0	-	4,732-5,754	65,768	-
Assoc Govtl Prog Analyst ¹	1.0	1.0	-	4,111-4,997	57,116	-
Asst Info Systems Analyst ¹	-	1.0	-	2,902-4,363	51,792	-
Mgt Svcs Techn ¹	1.0	1.0	-	2,331-3,201	33,360	-
Totals	5.4	6.0	-	\$335,244	\$363,528	-
Totals, Systems Integration Division	132.3	157.8	151.8	\$8,337,173	\$9,932,639	\$9,742,615
TOTALS, AUTHORIZED POSITIONS	484.7	536.6	530.6	\$30,427,079	\$33,693,798	\$33,813,407
Regular/Ongoing Positions	476.4	522.0	516.0	29,344,889	32,269,171	32,388,780
Temporary Help	8.3	14.6	14.6	448,712	538,581	538,581
Overtime	-	-	-	633,478	886,046	886,046

¹ 6.0 positions limited-term to 6/30/05² 5.0 positions limited-term to 6/30/09

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Director's Office						
Executive:						
Director	-	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Deputy Director	0.1	1.0	1.0	9,115-9,857	109,380	109,380
Asst Secty	0.6	1.0	1.0	6,785-7,337	81,420	81,420
C.E.A. I	0.4	1.0	1.0	5,768-7,324	69,216	69,216
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	60,288	63,298
Health Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	155,780	160,724
Staff Asst	0.6	1.0	1.0	4,134-4,988	54,007	54,007
Asst Info Officer	1.0	1.0	1.0	3,418-4,155	47,343	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,664	47,355
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,590	43,590
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	30,587	32,118
Office Techn-Typing	0.7	0.5	0.5	2,510-3,050	17,431	17,431
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Temporary Help	-	-	-	(988)	-	-
Totals, Executive	11.2	15.5	15.5	\$609,205	\$973,018	\$984,343
Legal Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	112,837	112,837
Staff Counsel III-Spec	0.8	1.0	1.0	6,902-8,517	97,349	97,349
Staff Counsel	2.0	2.0	2.0	3,834-7,386	168,844	168,844
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Totals, Legal Office	4.8	5.0	5.0	\$389,208	\$416,578	\$416,578
California Health Policy & Data:						
Exec Secretary	1.0	1.0	1.0	6,785-7,337	83,862	83,862
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	0.7	1.0	1.0	3,072-3,734	39,571	41,551
Commissioner (\$100/Day)	-	-	-	100/day	15,000	15,000
Temporary Help	0.1	-	-	(4,351)	6,729	6,729
Totals, California Health Policy & Data	2.8	3.0	3.0	\$176,724	\$192,654	\$194,634
Committee for the Protection of Human Subjects:						
Staff Services Manager I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Totals, Committee for the Protection of Human Subjects	0.8	1.0	1.0	\$50,575	\$65,448	\$65,448
Rural Health Policy Council:						
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,156	45,846	47,492
Exec Asst	0.7	1.0	1.0	3,072-3,734	36,864	38,712
Totals, Rural Health Policy Council	1.7	3.0	3.0	\$69,535	\$151,926	\$155,420
Totals, Director's Office	21.3	27.5	27.5	\$1,295,247	\$1,799,624	\$1,816,423
Healthcare Quality & Analysis						
Division Administration:						
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Staff Asst	1.4	1.0	1.0	2,636-3,130	32,004	33,604
Temporary Help	-	-	-	-	164	164
Totals, Division Administration	2.4	2.0	2.0	\$131,366	\$71,384	\$72,984

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Clinical Data Program:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	5,988-7,244	80,193	82,799
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	0.6	0.4	-	4,111-4,997	22,846	-
Staff Services Analyst-Gen	0.1	0.6	1.0	2,632-4,155	29,916	49,860
Temporary Help	-	-	-	(193)	-	-
Totals, Clinical Data Program	2.7	3.0	3.0	\$186,227	\$195,694	\$195,398
Hospital Outcomes:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	5,988-7,244	82,799	82,799
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	60,528	62,739
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,516-5,448	62,242	62,271
Research Analyst II-Gen	0.1	1.0	1.0	4,316-5,247	62,964	62,964
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	0.2	-	-	(4,281)	-	-
Totals, Hospital Outcomes	4.3	5.0	5.0	\$238,247	\$298,720	\$300,960
Healthcare Information Resource Center:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Research Analyst II-Gen	3.2	4.0	4.0	4,316-5,247	238,006	239,892
Assoc Govtl Prog Analyst	4.4	2.8	2.8	4,111-4,997	152,887	157,589
Graphic Designer II	0.6	0.6	0.6	3,462-4,208	28,858	28,858
Staff Services Analyst-Gen	2.7	4.0	4.0	2,632-4,155	179,484	185,223
Exec Asst	0.5	-	-	3,072-3,734	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.5	0.9	0.9	(14,835)	60,314	60,314
Overtime	-	-	-	-	14,375	14,375
Totals, Health Information Resource Center	16.7	17.3	17.3	\$881,091	\$948,117	\$960,444
Totals, Healthcare Quality & Analysis	26.1	27.3	27.3	\$1,436,931	\$1,513,915	\$1,529,786
Administration						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	79,210	79,210
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,746-5,726	68,459	68,712
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	195,517	196,344
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	51,828	54,420
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	49,549	52,028
Assoc Personnel Analyst	2.4	4.5	4.5	4,111-4,997	233,313	241,086
Acctg Officer-Spec	2.6	2.8	2.8	3,589-4,363	137,004	138,238
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	45,217	47,480
Business Service Officer I-Spec	2.0	3.0	3.0	3,418-4,155	135,422	138,049
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Staff Services Analyst-Gen	2.8	2.0	2.0	2,632-4,155	89,872	93,612
Accountant I	-	1.2	1.2	2,682-3,259	38,621	40,550
Office Techn-Typing	1.6	4.4	4.4	2,510-3,050	132,528	139,180
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	1.7	2.0	2.0	2,465-2,998	65,048	66,583
Office Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,093	15,093

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Limited Exam/Appt Prog Candidate	0.1	-	-	(2,557)	-	-
Temporary Help	0.1	0.6	0.6	(3,059)	14,664	14,664
Overtime	-	-	-	(1,298)	656	656
Totals, Administration	28.0	36.0	36.0	\$1,386,989	\$1,685,038	\$1,718,942
Healthcare Workforce and Community Development						
Division Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,389	96,389
Sr Assoc-Postsecondary Educ Studies	0.5	-	-	5,349-6,498	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Research Analyst II-Gen	0.8	1.0	1.0	4,316-5,247	58,106	59,973
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Division Administration	9.3	9.0	9.0	\$524,172	\$502,765	\$504,632
Song Brown:						
Health Planning Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,936	46,806
Commissioner (\$100/Day)	-	-	-	100/day	2,194	2,194
Totals, Song Brown	2.0	2.0	2.0	\$109,835	\$109,869	\$111,739
Data Support:						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	49,332	51,804
Totals, Data Support	0.6	1.0	1.0	\$36,185	\$49,332	\$51,804
Health Manpower Pilot Project:						
Health Planning Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Totals, Health Manpower Pilot Project	1.0	1.0	1.0	\$63,521	\$62,739	\$62,739
State Loan Repayment Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	31,584	33,168
Totals, State Loan Repayment Program	1.5	2.0	2.0	\$78,355	\$88,700	\$90,284
Primary Care Cooperative Agreement:						
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	105,282	107,694
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Totals, Primary Care Cooperative Agreement	2.0	2.0	2.0	\$81,322	\$105,282	\$107,694
Health Careers Training Program:						
Research Prog Spec II-Health	0.1	1.0	1.0	4,960-6,028	68,748	68,900
Staff Services Analyst-Gen	1.5	2.0	2.0	2,632-4,155	93,463	94,976
Totals, Health Careers Training Program	1.6	3.0	3.0	\$80,111	\$162,211	\$163,876
Totals, Healthcare Workforce and Community Development	18.0	20.0	20.0	\$973,501	\$1,080,898	\$1,092,768
Health Professions Education Foundation						
Health Professions Education:						
Exec Director	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Adm Off	0.6	1.0	1.0	5,227-5,448	60,007	\$62,271
Staff Services Analyst-Gen	2.0	2.6	2.6	2,632-4,155	110,505	\$116,025
Temporary Help	0.2	-	-	(3,209)	-	-
Totals, Health Professions Education	3.8	4.6	4.6	\$190,075	\$243,253	\$251,037

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Registered Nurse Education:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	50,989	53,542
Totals, Registered Nurse Education	1.0	1.0	1.0	\$49,144	\$50,989	\$53,542
Totals, Health Professions Education Foundation	4.8	5.6	5.6	\$239,219	\$294,242	\$304,579
Facilities Development						
Facilities Support-Sacramento:						
Medical Consultant	1.0	1.0	1.0	8,782-10,927	124,896	124,896
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	108,756	108,756
Staff Services Mgr I	1.2	3.0	3.0	4,746-5,726	187,848	190,696
Assoc Govtl Prog Analyst	5.2	7.0	7.0	4,111-4,997	389,996	394,495
Staff Services Analyst-Gen	3.4	3.5	3.5	2,632-4,155	158,140	162,862
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,422	42,680
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.6	1.5	1.5	2,510-3,050	47,551	49,063
Office Techn-Gen	0.8	1.0	1.0	2,465-2,998	29,580	31,056
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	27,489	28,866
Temporary Help	-	1.9	1.9	(789)	107,096	107,096
Overtime	-	-	-	(2,509)	344,493	344,493
Totals, Facilities Support-Sacramento	16.4	23.9	23.9	\$920,119	\$1,639,121	\$1,655,813
Regulations & Legislation Unit:						
Dist Structural Engr	0.7	1.0	1.0	5,862-7,125	85,039	85,039
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,673	79,827
Sr Structural Engr	0.3	3.0	3.0	5,590-6,790	201,240	211,302
Sr Mech Engineer	-	1.0	1.0	5,336-6,483	64,032	67,234
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Fire & Life Safety Off II	1.0	1.0	1.0	5,089-6,186	67,860	70,092
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(5,045)	-	-
Totals, Regulations & Legislation Unit	6.0	10.0	10.0	\$401,519	\$664,002	\$679,652
Plan Review-So CA:						
Supvr	1.2	2.0	2.0	6,149-7,474	162,911	166,605
Dist Structural Engr	3.3	5.0	5.0	5,862-7,125	425,195	425,195
Sr Structural Engr	5.9	12.0	12.0	5,590-6,790	875,610	899,400
Sr Architect	4.0	5.0	5.0	5,341-6,490	368,296	371,811
Sr Elec Engr	2.0	2.0	2.0	5,336-6,483	148,544	151,904
Sr Mech Engr	2.0	2.0	2.0	5,336-6,483	148,202	148,202
Fire & Life Safety Off II	1.7	3.0	3.0	5,089-6,186	192,842	198,938
Assoc Architect	0.9	1.0	1.0	4,867-5,914	58,404	61,320
Prog Techn II	-	1.0	1.0	2,465-2,998	29,580	31,059
Temporary Help	0.3	-	-	(25,471)	-	-
Overtime	-	-	-	(7,525)	-	-
Totals, Plan Review-So CA	21.3	33.0	33.0	\$1,672,446	\$2,409,584	\$2,454,434
Field Review-So CA:						
Regional Compliance Officer-Constrn	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Compliance Officer-Constrn	7.5	10.0	10.0	5,089-6,186	692,096	698,424
Fire & Life Safety Off II	3.2	3.0	3.0	5,089-6,186	212,118	212,118

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Fire & Life Safety Off I	0.8	1.0	1.0	4,645-5,643	63,995	64,500
Prog Techn II	3.8	4.0	4.0	2,465-2,998	137,068	137,068
Overtime	-	-	-	(4,554)	-	-
Totals, Field Review-So CA	17.3	20.0	20.0	\$1,104,988	\$1,268,155	\$1,274,988
Facilities Support-LA:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	91,154	91,154
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,866	29,944
Overtime	-	-	-	(21,696)	-	-
Totals, Facilities Support-LA	4.0	4.0	4.0	\$221,189	\$202,373	\$203,451
Plan Review-Sacramento:						
C.E.A. II	-	1.0	1.0	7,302-8,051	87,620	87,620
Supvr	5.0	5.0	5.0	6,149-7,474	445,140	445,140
Dist Structural Engr	5.0	5.0	5.0	5,862-7,125	425,195	425,195
Sr Structural Engr	8.6	21.0	21.0	5,590-6,790	1,548,423	1,592,823
Sr Architect	3.5	4.0	4.0	5,341-6,490	288,551	291,855
Sr Elec Engr	5.0	5.0	5.0	5,336-6,483	357,505	367,056
Sr Mech Engr	5.0	5.0	5.0	5,336-6,483	370,505	370,505
Fire & Life Safety Off II	7.0	10.0	10.0	5,089-6,186	664,419	679,457
Assoc Architect	1.7	2.0	2.0	4,867-5,914	135,194	135,194
Structural Engrng Assoc	1.3	2.0	2.0	4,867-5,914	129,601	132,517
Assoc Personnel Analyst	0.1	1.0	1.0	4,111-4,997	49,332	51,799
Prog Techn II	0.7	3.0	3.0	2,465-2,998	89,478	93,951
Office Asst-Typing	1.8	2.0	2.0	2,003-2,641	54,823	56,053
Temporary Help	-	-	-	(484)	-	-
Overtime	-	-	-	(53,675)	-	-
Totals, Plan Review Sacramento	44.7	66.0	66.0	\$3,393,780	\$4,645,786	\$4,729,165
Field Review-Sacramento:						
Regional Compliance Officer-Constrn	3.1	4.0	4.0	5,862-7,125	319,211	323,430
Compliance Officer-Constrn	15.7	16.0	16.0	5,089-6,186	1,106,771	1,116,711
Fire & Life Safety Off II	6.8	8.0	8.0	5,089-6,186	551,568	557,939
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Prog Techn II	3.6	4.0	4.0	2,465-2,998	135,994	137,068
Overtime	-	-	-	(18,496)	-	-
Totals, Field Review-Sacramento:	30.2	33.0	33.0	\$2,030,863	\$2,161,036	\$2,182,640
Special Projects & Preapproval-Sacramento:						
Supvng Structural Engr	0.3	-	-	6,149-7,474	-	-
Dist Structural Engr	0.7	1.0	1.0	5,862-7,125	85,039	85,039
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Structural Engrng Assoc	1.0	1.0	1.0	4,867-5,914	71,197	71,197
Temporary Help	0.3	-	-	(27,990)	-	-
Totals, Special Projects & Preapproval-Sacramento	3.3	3.0	3.0	\$261,500	\$230,417	\$230,417
Building Safety Board:						
Commissioners (\$100/Day)	-	-	-	100/day	20,200	20,200
Totals, Building Safety Board	-	-	-	\$3,100	\$20,200	\$20,200
Seismic Retrofit:						
Supvr	1.0	1.0	1.0	6,149-7,474	89,028	89,028

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Structural Engr	6.0	7.0	7.0	5,590-6,790	554,340	557,694
Sr Architect	0.9	1.0	1.0	5,341-6,490	70,721	73,916
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,225	57,116
Prog Techn II	-	1.0	1.0	2,465-2,998	29,580	31,059
Overtime	-	-	-	(25,919)	-	-
Totals, Seismic Retrofit	8.9	11.0	11.0	\$721,803	\$799,894	\$808,813
Quality Assurance-Sacramento:						
Supvng Structural Engr	0.3	-	-	6,149-7,474	-	-
Dist Structural Engr	1.0	1.0	1.0	5,862-7,125	85,039	85,039
Sr Architect	0.3	-	-	5,341-6,490	-	-
Sr Mech Engr	1.0	1.0	1.0	5,336-6,483	74,101	74,101
Overtime	-	-	-	(7,711)	-	-
Totals, Quality Assurance-Sacramento	2.6	2.0	2.0	\$214,540	\$159,140	\$159,140
Totals, Facilities Development	154.7	205.9	205.9	\$10,945,847	\$14,199,708	\$14,398,713
Cal-Mortgage Loan Insurance						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,155	101,155
Constrn Financing Supvr	2.0	2.0	2.0	4,963-5,988	136,886	136,886
Health Planning Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Constrn Financing Spec	1.0	4.0	4.0	4,516-5,489	220,576	228,468
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	104,276	109,479
Constrn Financing Rep	4.6	5.0	5.0	4,111-4,997	248,991	261,449
Staff Services Analyst-Gen	4.5	2.0	2.0	2,632-4,155	70,815	74,356
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	37,193	39,050
Mgr Services Techn	0.6	1.0	1.0	2,331-3,201	35,674	37,411
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	31,387	32,953
Commissioners (\$100/Day)	-	-	-	100/day	-	-
Temporary Help	-	-	-	(771)	-	-
Overtime	-	-	-	-	2,200	2,200
Totals, Cal-Mortgage Loan Insurance	17.2	20.0	20.0	\$918,264	\$1,051,892	\$1,086,146
Healthcare Information Division						
Division Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,274	92,274
Research Prog Spec II-Health	1.6	2.0	2.0	4,960-6,028	137,800	137,800
Exec Asst	0.1	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	0.1	-	-	-	3,640	3,640
Totals, Division Administration	2.8	4.0	4.0	\$208,391	\$276,394	\$276,394
Accounting and Reporting Systems:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Health Prog Audit Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Gen Auditor III	2.1	2.0	2.0	4,316-5,247	115,660	119,946
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	107,077	109,577
Gen Auditor II	2.7	3.0	3.0	3,589-4,363	135,072	141,286
Staff Services Analyst-Gen	2.8	2.8	2.8	2,632-4,155	124,716	126,678
Auditor I	2.6	3.0	3.0	2,902-3,529	118,818	120,694
Office Techn-Typing	1.0	0.8	0.8	2,510-3,050	25,850	26,146
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,053	29,377

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	0.4	1.1	1.1	(9,263)	131,254	131,254
Overtime	-	-	-	-	54,749	54,749
Totals, Accounting and Reporting Systems	20.7	21.7	21.7	\$1,031,528	\$1,229,388	\$1,247,846
Patient Data:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II-Health	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,968	65,448
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	171,005	171,348
Staff Services Analyst-Gen	9.6	9.8	9.8	2,632-4,155	447,066	451,034
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	65,311	66,837
Temporary Help	0.1	0.7	0.7	(3,148)	32,237	32,237
Overtime	-	-	-	-	1,375	1,375
Totals, Patient Data	18.3	19.5	19.5	\$911,657	\$980,684	\$989,001
Information Systems Section:						
DP Mgr III	0.7	1.0	1.0	6,334-6,984	76,008	79,812
DP Mgr II	1.9	2.0	2.0	5,206-6,327	134,790	137,910
Sr Info Systems Analyst-Spec	1.1	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	2.0	1.4	1.0	5,206-6,327	94,355	72,318
Staff Programmer Analyst-Spec	6.4	7.5	7.9	4,732-5,754	483,843	505,187
Staff Info Systems Analyst-Spec	5.0	4.6	4.6	4,732-5,754	297,142	298,849
Assoc Programmer Analyst-Spec	5.2	5.4	5.4	4,316-5,247	298,169	307,088
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	99,594	99,738
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,756	43,845
Info Systems Techn	2.4	2.0	2.0	2,317-3,326	76,032	76,032
Office Techn-Typing	0.5	0.6	0.6	2,510-3,050	20,917	20,917
Temporary Help	-	1.0	1.0	-	47,843	47,843
Overtime	-	-	-	(6,754)	8,000	8,000
Totals, Information Systems Section	29.2	30.5	30.5	\$1,776,174	\$1,810,740	\$1,829,830
Totals, Healthcare Information Division	71.0	75.7	75.7	\$3,927,750	\$4,297,206	\$4,343,071
TOTALS, AUTHORIZED POSITIONS	341.1	418.0	418.0	\$21,123,748	\$25,922,523	\$26,290,428
<i>Regular/Ongoing Positions</i>	338.8	411.8	411.8	20,869,734	25,055,340	25,423,245
<i>Temporary Help</i>	2.3	6.2	6.2	98,832	441,335	441,335
<i>Overtime</i>	-	-	-	155,182	425,848	425,848

4170 DEPARTMENT OF AGING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Directorate						
Director's Office:						
Chief Deputy Director	1.0	1.0	1.0	\$8,387-9,072	\$103,693	\$103,693
Director-Aging	1.0	1.0	1.0	108,753	108,753	108,753
Exec Asst	0.9	1.0	1.0	3,072-3,734	43,899	43,899
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Director's Office	3.9	4.0	4.0	\$291,788	\$295,561	\$295,561
Legislation:						
Asst Director	1.0	1.0	1.0	6,172-6,674	76,284	76,284
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Legislation	2.0	2.0	2.0	\$132,717	\$133,400	\$133,400
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	8,209-8,879	101,487	101,487
Staff Counsel	0.9	1.0	1.0	6,902-8,517	97,349	97,349
Totals, Office of Legal Services	1.9	2.0	2.0	\$190,738	\$198,836	\$198,836
State Long Term Care Ombudsman:						
Long Term Care Ombudsman	1.0	1.0	1.0	6,172-6,674	76,284	76,284
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Aging Prog Analyst II	4.3	4.0	4.0	3,993-4,993	213,849	218,837
Aging Prog Analyst I	-	1.0	1.0	2,558-4,139	30,696	32,232
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,538	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, State Long Term Care Ombudsman	9.3	10.0	10.0	\$475,070	\$487,863	\$494,436
Office of Public Affairs:						
Asst Director	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Asst Director	1.0	1.0	1.0	5,859-6,035	68,980	68,980
Info Officer I-Spec	0.1	-	-	4,111-4,997	-	-
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals, Office of Public Affairs	2.7	2.0	2.0	\$177,126	\$148,921	\$148,921
Totals, Directorate	19.8	20.0	20.0	\$1,267,439	\$1,264,581	\$1,271,154
Administration Division						
Deputy Director's Office:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	79,210	79,210
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Deputy Director's Office	1.8	2.0	2.0	\$103,952	\$118,426	\$118,426
Information Technology Branch:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	128,736	131,536
Staff Services Manager I	1.0	-	-	4,746-5,726	-	-
Assoc Programmer Analyst-Spec	1.0	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,316-5,247	176,382	179,205
Totals, Information Technology Branch	8.0	8.0	8.0	\$494,002	\$489,201	\$497,416
Human Resources Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,483	130,896
Assoc Personnel Analyst	1.0	2.0	2.0	4,111-4,997	101,723	106,325

4170 DEPARTMENT OF AGING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Trng Officer I	1.7	1.8	1.8	4,111-4,997	96,623	97,097
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	114,232	114,232
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Pers Spec	0.5	-	-	2,431-3,800	-	-
Business Service Asst-Spec	1.5	1.0	1.0	2,331-3,465	32,404	32,404
Mgt Services Techn	0.5	0.5	0.5	2,331-3,201	17,077	17,857
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Human Resources Branch	13.0	13.3	13.3	\$670,790	\$694,236	\$700,505
Audits Branch:						
Sr Auditor Evaluator	2.0	2.0	2.0	4,520-6,652	125,592	125,592
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Gen Auditor III	3.6	4.0	4.0	4,316-5,247	219,313	227,285
Gen Auditor II	0.4	-	-	3,589-4,363	-	-
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Audit Branch	7.5	8.0	8.0	\$434,745	\$451,615	\$459,587
Fiscal Operations Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	63,962	65,448
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Budget Analyst	2.0	2.0	2.0	4,111-4,997	107,077	109,577
Acctg Officer-Spec	3.2	3.0	3.0	3,589-4,363	148,992	149,604
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Technician	2.8	3.0	3.0	2,465-2,998	102,801	102,801
Totals, Fiscal Operations Branch	14.8	15.0	15.0	\$744,350	\$757,276	\$763,386
Totals, Administration Division	45.1	46.3	46.3	\$2,447,839	\$2,510,754	\$2,539,320
Long Term Care/Aging Services Division						
Deputy Director's Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	71,849	71,849
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Deputy Director's Office	3.7	4.0	4.0	\$224,097	\$247,127	\$247,127
ADHC Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	14.2	14.0	14.0	4,111-4,997	780,579	793,060
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, ADHC Branch	21.0	21.0	21.0	\$1,755,054	\$1,148,681	\$1,161,162
MSSP Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	0.4	-	-	4,992-6,023	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Health Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739

4170 DEPARTMENT OF AGING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	49,332	51,804
Aging Prog Analyst II	3.4	4.0	4.0	3,993-4,993	225,748	229,802
Nurse Evaluator II-Health	1.5	2.0	2.0	3,969-4,783	106,198	109,474
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,532	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, MSSP Branch	11.0	12.0	12.0	\$617,434	\$662,707	\$673,469
Data Analysis & Regulations Branch:						
Staff Services Mgr II-Supvry	0.3	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Aging Program Analyst II	0.8	-	-	3,993-4,993	-	-
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Totals, Data Analysis & Regulations Branch	1.7	-	-	\$92,226	-	-
AAA-Based Teams Branch:						
Staff Services Mgr II-Supvry	2.6	2.0	2.0	5,211-6,286	143,698	143,698
Nutrition Consultant III	0.6	-	-	4,608-5,759	-	-
Nutrition Consultant II	1.9	3.0	3.0	4,194-5,243	170,184	172,704
Aging Prog Analyst II	16.1	18.0	18.0	3,993-4,993	1,003,885	1,011,547
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	47,492	47,492
Aging Prog Analyst I	0.1	3.0	3.0	2,558-4,139	106,912	112,260
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	66,988	68,565
Totals, AAA-Based Teams Branch	24.1	30.0	30.0	\$1,334,887	\$1,575,746	\$1,592,853
Totals, Long Term Care/Aging Services Division	61.5	67.0	67.0	\$3,406,264	\$3,634,261	\$3,674,611
Temporary Help	-	0.2	0.2	-	83,180	83,180
Overtime	-	-	-	10,355	41,055	41,055
TOTALS, AUTHORIZED POSITIONS	126.4	133.5	133.5	\$7,131,897	\$7,533,831	\$7,609,320
<i>Regular/Ongoing Positions</i>	126.4	133.3	133.3	7,121,542	7,409,596	7,485,085
<i>Temporary Help</i>	-	0.2	0.2	-	83,180	83,180
<i>Overtime</i>	-	-	-	10,355	41,055	41,055

4180 COMMISSION ON AGING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Executive Secretary	1.0	1.0	1.0	\$6,172-6,674	\$76,284	\$76,284
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	52,461	55,084
Staff Services Analyst	1.0	1.0	1.0	2,632-4,155	45,038	47,292
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	32,406	34,026
Totals	3.3	4.0	4.0	\$170,281	\$206,189	\$212,686
Temporary Help	0.1	1.0	1.0	3,638	48,224	48,224
TOTALS, AUTHORIZED POSITIONS	3.4	5.0	5.0	\$173,919	\$254,413	\$260,910
<i>Regular/Ongoing Positions</i>	3.3	4.0	4.0	170,281	206,189	212,686
<i>Temporary Help</i>	0.1	1.0	1.0	3,638	48,224	48,224

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Directorate

Executive Office:

Director	1.0	1.0	1.0	\$123,255	\$117,386	\$117,386
Chief Dep Director	-	1.0	1.0	8,611-9,314	112,356	112,356
Sr Info Systems Analyst	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	1.8	2.0	2.0	3,072-3,734	82,797	84,645
Temporary Help	1.3	-	-	(129,872)	-	-
Overtime	-	-	-	(607)	-	-
Totals, Executive Office	7.1	7.0	7.0	\$529,708	\$510,685	\$512,533

Office of Legal Services:

C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,360	96,360
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	1.0	1.0	1.0	3,834-7,386	84,560	87,768
Sr Analyst Legal	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,001	42,001
Temporary Help	0.4	0.3	0.3	(12,338)	10,000	10,000
Totals, Office of Legal Services	5.4	5.3	5.3	\$398,314	\$393,098	\$398,306

Office of Legislative & Public Affairs:

C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,023	92,023
Pub Info Off	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	105,786	111,072
Staff Services Analyst	0.4	1.0	1.0	2,632-4,155	37,121	38,976
Secretary	0.2	1.0	1.0	2,510-3,051	30,120	31,632
Temporary Help	0.3	-	-	(12,024)	-	-
Totals, Office of Legislative & Public Affairs	4.8	7.0	7.0	\$294,177	\$403,239	\$411,892

Office of Grants Management:

Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Analyst	0.7	1.0	1.0	2,632-4,155	34,200	35,916
Totals, Office of Grants Management	2.7	3.0	3.0	\$174,276	\$171,497	\$173,213

Office of Criminal Justice Collaboration:

C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	193,212	193,212
Assoc Govtl Prog Analyst	5.8	8.0	8.0	4,111-4,997	454,771	456,928
Staff Services Analyst	2.4	2.0	2.0	2,632-4,155	89,855	94,356
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn	0.9	1.0	1.0	2,510-3,050	33,576	34,861
Temporary Help	-	-	-	(150)	-	-
Overtime	-	-	-	(4,894)	-	-
Totals, Office of Criminal Justice Collaboration	15.0	17.0	17.0	\$858,007	\$974,765	\$982,708

Office of Applied Research & Analysis:

Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Research Prog Spec I	5.0	6.0	6.0	4,516-5,489	373,455	376,431
Research Analyst II-Gen1	1.4	2.0	2.0	4,316-5,247	108,919	114,357

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Technician-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.2	-	-	(5,278)	-	-
Overtime	-	-	-	(1,251)	-	-
Totals, Office of Applied Research & Analysis	8.5	10.0	10.0	\$502,301	\$586,135	\$594,549
Totals, Directorate	43.5	49.3	49.3	\$2,756,783	\$3,039,419	\$3,073,201
Program Operations Division						
Deputy Director's Office & HIPAA:						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	96,360	96,360
C.E.A. I	1.0	1.0	1.0	5,768-7,324	79,210	79,210
Staff Services Mgr II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	2.6	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,111-4,997	283,764	285,580
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,565	69,722
Temporary Help	-	0.2	0.2	(1,801)	14,991	14,991
Totals, Deputy Director's Office & HIPAA	13.2	12.2	12.2	\$799,444	\$725,804	\$728,777
Program & Fiscal Policy Branch:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst1	6.2	7.0	7.0	4,111-4,997	382,464	391,277
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,371	42,386
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,770	33,353
Temporary Help	-	-	-	(350)	-	-
Overtime	-	-	-	(291)	-	-
Totals, Program & Fiscal Policy Branch	10.8	12.0	12.0	\$581,990	\$657,350	\$669,761
Contracts Management Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,884	130,884
Assoc Govtl Prog Analyst	13.9	15.0	15.0	4,111-4,997	853,769	856,740
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Temporary Help	0.1	-	-	(5,182)	-	-
Totals, Contracts Management Branch	18.1	19.0	19.0	\$1,037,711	\$1,091,363	\$1,094,334
Fiscal Management & Accountability Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	15.6	16.0	16.0	4,111-4,997	907,770	913,630
Staff Services Analyst-Gen	3.9	4.3	4.3	2,632-4,155	182,306	188,795
Management Services Techn	1.0	1.0	1.0	2,331-3,201	32,404	32,404
Office Techn-Typing	0.4	0.5	0.5	2,510-3,050	18,300	18,300
Office Assistant-Typing	1.0	1.0	1.0	2,003-2,641	30,163	30,187
Temporary Help	0.9	0.7	0.7	(48,071)	39,976	39,976
Overtime	-	-	-	(244)	-	-
Totals, Fiscal Management & Accountability Branch	26.8	27.5	27.5	\$1,436,735	\$1,479,112	\$1,491,485
Perinatal Substance Abuse & Special Programs:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	62,328	62,328
Assoc Govtl Prog Analyst	8.2	6.0	6.0	4,111-4,997	338,858	342,696

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	17,431	17,431
Temporary Help	-	0.2	0.2	(173)	14,991	14,991
Totals, Perinatal Substance Abuse & Special Programs	11.1	8.7	8.7	\$638,743	\$505,457	\$509,295
SOCR/CalOMS:						
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,111-4,997	226,658	228,464
Temporary Help	0.1	-	-	(2,906)	-	-
Overtime	-	-	-	(199)	-	-
Totals, SOCR/CalOMS	4.5	5.0	5.0	\$253,536	\$292,106	\$293,912
Total, Program Operations Division	84.5	84.4	84.4	\$4,748,159	\$4,751,192	\$4,787,564
Licensing & Certification Division						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	79,210	79,210
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Temporary Help	-	-	-	(1,126)	-	-
Totals, Deputy Director's Office	3.0	3.0	3.0	\$173,469	\$171,199	\$171,199
Narcotic Treatment Program Licensing Branch:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	10.2	9.0	9.0	4,111-4,997	500,801	508,692
Staff Services Analyst-Gen	0.3	2.0	2.0	2,632-4,155	73,112	74,828
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.5	-	-	(28,554)	-	-
Overtime	-	-	-	(383)	-	-
Totals, Narcotic Treatment Program Licensing Branch	14.7	15.0	15.0	\$818,616	\$815,102	\$824,709
Driving Under the Influence Program Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	6.7	5.6	5.6	4,111-4,997	321,277	321,277
Staff Services Analyst	-	1.3	1.3	2,632-4,155	44,460	46,691
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	-	-	(1,549)	-	-
Totals, Driving Under the Influence Program Branch	8.7	8.9	8.9	\$493,506	\$472,447	\$474,678
Residential/Outpatient Program Compliance:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.9	4.0	4.0	4,746-5,726	262,452	262,452
Assoc Govtl Prog Analyst	19.8	19.0	19.0	4,111-4,997	1,051,803	1,071,256
Staff Services Analyst	1.8	4.0	4.0	2,632-4,155	166,676	171,384
Management Services Techn	0.4	1.0	1.0	2,331-3,201	32,118	33,722
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Temporary Help	0.5	-	-	(20,266)	-	-
Overtime	-	-	-	(3,255)	-	-
Totals, Residential/Outpatient Program Compliance	29.4	31.0	31.0	\$1,610,028	\$1,654,620	\$1,680,385
Totals, Licensing & Certification Division	55.8	57.9	57.9	\$3,095,619	\$3,113,368	\$3,150,971
Division of Administration						
Deputy Director's Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,897	87,897

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Deputy Director's Office	3.0	3.0	3.0	\$181,030	\$179,886	\$179,886
Fiscal & Administrative Services Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Office Tech-Typing	1.0	1.0	1.0	2,510-3,050	31,770	33,353
Totals, Fiscal & Administrative Services Branch	2.0	2.0	2.0	\$102,479	\$103,619	\$105,202
Accounting Office:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assist Adm Analyst-Acctg	1.0	1.0	1.0	3,589-4,363	49,461	49,867
Acctg Officer-Spec	1.1	1.0	1.0	3,589-4,363	49,858	49,869
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	71,894	73,620
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Acctg Techn	1.0	1.0	1.0	2,465-2,998	31,833	33,427
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	-	1.9	1.9	(50)	343,741	343,741
Overtime	-	-	-	(4,129)	110,800	110,800
Totals, Accounting Office	12.5	13.9	13.9	\$613,858	\$1,050,951	\$1,054,688
Administrative Services Branch:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	111,004	113,341
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	45,663	47,852
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	76,996	80,852
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Property Controller I	0.1	-	-	2,712-3,296	-	-
Digital Print Operator I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Temporary Help	0.6	0.7	0.7	(28,243)	39,000	39,000
Overtime	-	-	-	(1,338)	-	-
Totals, Administrative Services Branch	7.7	8.7	8.7	\$366,684	\$411,560	\$419,942
Budget Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Budget Analyst	3.9	4.0	4.0	4,111-4,997	222,105	226,861
Temporary Help	-	-	-	(100)	-	-
Overtime	-	-	-	(151)	-	-
Totals, Budget Office	4.9	5.0	5.0	\$276,061	\$287,553	\$292,309
Audit Services Branch:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Govtl Auditor I	3.0	4.0	4.0	4,746-5,726	256,140	259,128
Gen Auditor III	10.0	14.0	14.0	4,316-5,247	817,266	828,162
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Gen Auditor II	2.3	3.0	3.0	3,589-4,363	134,312	141,027
Staff Services Mgt Auditor	0.3	-	-	2,902-4,363	-	-
Auditor I	0.5	2.0	2.0	2,902-3,529	72,417	76,031
Office Techn-Typing	0.9	1.5	1.5	2,510-3,050	46,522	48,852

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	0.1	0.4	0.4	(8,390)	30,000	30,000
Totals, Audit Services Branch	19.1	26.9	26.9	\$1,097,689	\$1,485,622	\$1,512,165
Human Resources Branch:						
Staff Services Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Personnel Analyst	4.3	4.5	4.5	4,111-4,997	257,989	258,441
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Sr Pers Spec	1.9	2.0	2.0	3,418-4,155	94,984	94,984
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Temporary Help	-	-	-	(1,713)	2,500	2,500
Overtime	-	-	-	(5,741)	-	-
Totals, Human Resources Branch	10.2	10.5	10.5	\$540,447	\$554,160	\$554,612
Totals, Division of Administration	59.4	70.0	70.0	\$3,178,248	\$4,073,351	\$4,118,804
Information Management Services Division						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Secretary	0.8	1.0	1.0	2,510-3,051	30,120	31,620
Totals, Deputy Director's Office	3.8	6.0	6.0	\$252,777	\$392,520	\$394,020
Information Systems Branch:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Totals, Information Systems Branch	4.8	4.0	4.0	\$299,546	\$270,366	\$270,366
EDP Application/Operations Support Section:						
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Staff Programmer Analyst-Spec	5.0	5.0	5.0	4,732-5,754	328,840	328,840
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	0.5	0.5	0.5	2,902-4,363	24,935	24,935
Office Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(16,658)	-	-
Totals, EDP Application/Operations Support Section	10.5	11.5	11.5	\$706,862	\$724,781	\$724,781
Data Management Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	\$72,318	\$72,318
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,732-5,457	263,072	263,072
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Temporary Help	0.3	0.5	0.5	(11,968)	20,000	20,000
Totals, Data Management Section	6.3	6.5	6.5	\$410,265	\$415,363	\$415,363
Information Technology Group Branch:						
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Totals, Information Technology Group Branch	2.0	-	-	\$139,807	-	-
Totals, Information Management Services Division	27.4	28.0	28.0	\$1,809,257	\$1,803,030	\$1,804,530

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Prevention Services Division						
Deputy Director's Office:						
Dep Director	1.0	1.0	1.0	7,460-8,068	87,825	87,825
Staff Assistant	1.3	2.0	2.0	3,435-4,134	86,231	90,536
Staff Assistant	0.6	1.0	1.0	2,636-3,130	31,501	33,078
Overtime	-	-	-	(1,567)	-	-
Totals, Deputy Director's Office	2.9	4.0	4.0	\$180,410	\$205,557	\$211,439
Prevention Program Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,187	83,187
Staff Services Mgr I	3.1	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst1	12.9	14.5	14.5	4,111-4,997	809,925	821,082
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	83,708	87,891
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	35,977	35,982
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing1	3.0	3.5	3.5	2,510-3,050	116,335	119,439
Temporary Help	1.1	1.4	1.4	(37,929)	73,000	73,000
Totals, Prevention Program Branch	25.1	27.4	27.4	\$1,292,395	\$1,433,349	\$1,451,798
Office of Problem Gambling:						
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,983	79,812	83,796
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	51,804	54,384
Office Techn	-	1.0	1.0	2,510-3,050	31,632	33,216
Totals, Office of Problem Gambling	-	3.0	3.0	-	\$163,248	\$171,396
Totals, Prevention Services Division	28.0	34.4	34.4	\$1,472,805	\$1,802,154	\$1,834,633
TOTALS, AUTHORIZED POSITIONS	298.6	324.0	324.0	\$17,060,871	\$18,582,514	\$18,769,703
<i>Regular/Ongoing Positions</i>	292.2	317.7	317.7	16,662,130	17,883,515	18,070,704
<i>Temporary Help</i>	6.4	6.3	6.3	358,033	588,199	588,199
<i>Overtime</i>	-	-	-	40,708	110,800	110,800

¹ 5.0 positions limited-term to 06/30/06

4260 DEPARTMENT OF HEALTH SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Executive Division

Director's Office:

Director	0.8	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Deputy Director	1.0	1.0	1.0	9,115-9,857	112,665	112,665
Staff Asst	0.3	1.0	1.0	9,115-9,857	109,380	109,380
Chief Deputy Director	1.2	1.0	1.0	9,115-9,857	112,677	112,677
Dep Director	0.6	1.0	1.0	8,798-9,515	105,576	105,576
Dep Director	1.1	1.0	1.0	8,611-9,314	106,013	106,013
Assoc Director	0.8	1.0	1.0	8,387-9,072	100,644	100,644
Special Asst	0.7	1.0	1.0	7,460-8,068	90,011	90,011
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,462	83,462
C.E.A. I	2.0	3.0	3.0	5,768-7,324	251,583	251,583
Exercise Plan-Trainer	1.0	1.0	1.0	6,468-6,994	78,433	78,433
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,654	65,448
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	46,669	47,492
Exec Asst	2.0	2.0	2.0	3,072-3,734	87,909	87,909
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Typing	2.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	2.6	0.8	0.8	(152,964)	27,863	27,863
Overtime	-	-	-	(14,025)	23,499	23,499
Totals, Directors Office	20.7	20.8	20.8	\$1,533,945	\$1,654,486	\$1,657,103

Office of Information & Public Affairs:

Dep Director	1.0	1.0	1.0	7,117-7,697	87,851	87,851
Info Ofcr II	2.0	2.0	2.0	4,963-5,988	136,886	136,886
Info Ofcr I-Spec	2.0	2.0	2.0	4,111-4,997	115,432	115,432
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	36,864	38,712
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(101)	-	-
Totals, Office of Information & Public Affairs	8.0	6.0	6.0	\$466,443	\$377,033	\$378,881

Office of Long Term Care:

C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst ⁴	5.0	5.0	3.0	4,111-4,997	278,425	166,693
Nurse Evaluator II-Hlth	1.4	1.0	1.0	3,969-4,783	59,470	59,470
Ofc Techn-Typing ⁴	1.0	1.0	-	2,510-3,050	34,861	-
Overtime	-	-	-	(2,733)	-	-
Totals, Office of Long Term Care	9.8	9.0	6.0	\$576,750	\$519,208	\$372,615

Medi-Cal Fraud Prevention:

Chief Medi-Cal Fraud	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Supvng Fraud Prevention Spec I	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Fraud Prevention Spec	14.0	14.0	14.0	4,516-5,489	878,346	878,346
Hlth Prog Auditor IV	0.1	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Secretary	1.0	0.7	0.7	2,510-3,051	24,411	24,411

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.5	-	-	(27,067)	-	-
Totals, Medi-Cal Fraud Prevention	21.6	20.7	20.7	\$1,346,107	\$1,321,629	\$1,321,629
Office of Women's Health:						
Chief	-	1.0	1.0	6,785-7,337	81,420	81,420
Research Scientist III-Social	0.8	1.0	1.0	5,415-6,582	75,232	75,232
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	114,232	114,232
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	35,470	37,242
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	-	0.5	0.5	-	13,724	13,724
Overtime	-	-	-	(130)	-	-
Totals, Office of Women's Health	5.6	6.5	6.5	\$296,746	\$385,903	\$387,675
Totals, Executive Division	65.7	63.0	60.0	\$4,219,991	\$4,258,259	\$4,117,903
Office of Legal Services						
Legal Services:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	109,339	109,339
C.E.A. IV	2.0	2.0	2.0	8,426-9,287	212,300	212,300
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	206,288	206,288
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	97,406	97,406
Staff Counsel III-Spec	30.2	30.0	30.0	6,902-8,517	3,023,620	3,032,641
Staff Counsel	22.7	25.5	25.5	3,834-7,386	1,928,626	1,992,244
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,904
Nurse Consultant II	0.1	1.0	1.0	4,550-5,482	58,944	61,710
Sr Legal Analyst	3.1	2.8	2.8	4,316-5,247	161,063	163,863
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst	5.0	5.0	5.0	3,589-4,363	248,525	249,345
Legal Asst	4.7	6.0	6.0	3,164-3,846	262,754	263,760
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Jr Staff Analyst-Gen	-	0.9	0.9	2,632-3,465	28,426	29,852
Sr Legal Typist	12.0	11.8	11.8	2,419-3,285	439,854	443,160
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	59,162	59,162
Temporary Help	0.4	1.2	1.2	(25,227)	102,369	102,369
Overtime	-	-	-	(20,766)	-	-
Administrative Appeals:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Adm Law Judge	9.0	9.0	9.0	7,071-8,551	969,679	969,687
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Hlth Prog Auditor IV	11.8	12.0	12.0	4,516-5,489	744,321	747,033
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	222,779	227,031
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,308	39,605
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	72,078	73,772
Mgt Services Techn	2.4	2.0	2.0	2,331-3,201	71,676	73,174
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office of Regulations:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	122,400	125,244
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	114,232	114,232
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	29,649	31,135
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Office of Legal Services	129.8	137.2	137.2	\$9,508,960	\$9,927,286	\$10,029,552
Legislative & Governmental Affairs						
Dep Director	1.0	1.0	1.0	8,209-8,879	101,487	101,487
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.3	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,111-4,997	168,960	171,727
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	33,972	34,768
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	29,364	30,808
Temporary Help	1.2	0.6	0.6	(70,061)	23,177	23,177
Totals, Legislative & Governmental Affairs	10.6	10.6	10.6	\$626,326	\$625,153	\$630,160
Office of Civil Rights						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,111-4,997	167,247	169,745
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,572	46,532
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Word Proc Techn	1.0	2.0	2.0	2,172-2,780	60,316	63,302
Temporary Help	0.2	0.6	0.6	(10,750)	31,917	31,917
Overtime	-	-	-	(1,082)	-	-
Totals, Office of Civil Rights	8.3	9.6	9.6	\$436,404	\$488,086	\$495,530
Chronic Disease & Injury Control Division						
Chronic Disease & Injury Control Division Office:						
Med Administrator II	1.0	1.0	1.0	10,201-11,384	130,119	130,119
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	38,750	39,216
Temporary Help	1.4	0.3	0.3	(80,252)	11,904	11,904
Overtime	-	-	-	(1,416)	37,443	37,443
Totals, Chronic Disease & Injury Control Division Office	5.1	4.3	4.3	\$372,466	\$355,159	\$355,625
Cancer Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	89,525	93,960
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	1.0	1.0	(196)	929,215	929,215
Overtime	-	-	-	(1,632)	33,353	33,353
Cancer Surveillance Section:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	97,795	97,795
Research Scientist II-Epidemiology	1.0	1.0	1.0	4,960-5,984	68,397	68,397
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,661	33,243
Tobacco Control Section-Prop-99:						
Hlth Prog Mgr II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Research Scientist II-Epidemiology	2.8	3.0	3.0	4,960-5,984	200,520	203,707
Hlth Educ Consultant III Supvry	1.0	1.0	1.0	4,746-5,768	65,928	65,928
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Prog Spec I	5.0	5.0	5.0	4,516-5,489	313,695	313,695
Research Scientist I-Epidemiology	0.2	-	-	4,516-5,448	-	-
Hlth Educ Consultant II	4.9	5.0	5.0	4,194-5,243	284,410	291,178
Assoc Hlth Prog Advisor	0.6	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	9.2	9.0	9.0	4,111-4,997	513,515	514,044
Jr Staff Analyst-Gen	-	0.5	0.5	2,632-3,465	15,792	16,584
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	35,223	35,604
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(5,837)	-	-
Overtime	-	-	-	(7,366)	-	-
Cancer Prevention & Nutrition Section:						
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	34,735	36,445
Temporary Help	26.6	-	-	(1,542,373)	-	-
Overtime	-	-	-	(3,475)	-	-
Cancer Research Section:						
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Cancer Detection Section:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	5,988-7,244	82,799	82,799
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Nurse Consultant III-Supvr	1.0	1.0	1.0	4,995-6,027	72,489	72,489
Nurse Consultant III-Spec	0.8	1.0	1.0	4,992-6,023	72,443	72,443
Nurse Consultant III	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Prog Spec I	1.2	2.0	2.0	4,516-5,489	116,931	119,641
Nurse Consultant II	2.9	3.5	3.5	4,550-5,482	223,835	227,442
Research Scientist I-Epidemiology	2.0	2.0	2.0	4,516-5,448	122,446	124,542
Soc Work Consultant III	1.0	1.0	1.0	4,288-5,357	51,456	54,024
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Hlth Educ Consultant II	2.0	2.0	2.0	4,194-5,243	119,856	119,856
Assoc Hlth Prog Advisor	5.0	4.0	4.0	4,111-4,997	228,464	228,464
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	35,273	37,033
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,857	34,861

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	0.1	-	-	(7,594)	-	-
Totals, Cancer Control Branch	96.9	71.0	71.0	\$5,894,147	\$5,281,771	\$5,313,900
Chronic Disease Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Spec I	1.0	-	-	4,516-5,489	-	-
Temporary Help	1.8	-	-	(104,730)	-	-
Epidemiology & Health Promotion Section:						
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Research Scientist Supvr II-Epidemiology	0.9	1.0	1.0	7,075-8,556	117,303	117,303
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	5,988-7,244	82,799	82,799
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Totals, Chronic Disease Control Branch	10.7	8.0	8.0	\$892,267	\$732,694	\$732,694
Epidemiology/Prevention for Injury Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	127,559	127,559
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	97,795	97,795
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Research Scientist II-Epidemiology	1.0	1.0	1.0	4,960-5,984	68,397	68,397
Hlth Educ Consultant III Spec	2.2	2.0	2.0	4,608-5,759	131,650	131,650
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,001	65,448
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	47,484	47,492
Temporary Help	3.0	-	-	(171,154)	221,546	221,546
Overtime	-	-	-	(630)	-	-
Totals, Epidemiology/Prevention for Injury Control Branch	11.0	8.0	8.0	\$780,300	\$830,875	\$832,330
Totals, Chronic Disease & Injury Control Division	123.7	91.3	91.3	\$7,939,180	\$7,200,499	\$7,234,549
Environmental & Occupational Disease Control Division						
Environmental & Occupational Division Office:						
Med Administrator II	1.0	1.0	1.0	10,201-11,384	130,119	130,119
Med Ofcr II ⁵	0.8	1.0	-	8,140-10,673	108,470	-
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,313	79,827
Staff Info Sys Analyst-Spec ⁵	0.8	1.0	-	4,732-5,754	65,768	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,961	52,461
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals, Environmental & Occupational Division Office	5.6	5.0	3.0	\$435,289	\$433,631	\$262,407
California Occupational Health Branch:						
Med Ofcr III	0.7	1.0	1.0	8,782-10,927	124,896	124,896
Med Ofcr II	2.3	3.0	3.0	8,140-10,673	364,916	365,976
Research Scientist Mgr-Physical	1.0	1.0	1.0	8,308-9,159	104,687	104,687
Research Scientist Supvr II-Chemical	0.8	1.0	1.0	7,075-8,556	90,556	95,080
Research Scientist Supvr I-Chemical	0.2	-	-	5,988-7,244	-	-
Research Scientist II-Epidemiology ⁵	4.1	5.0	4.0	4,960-5,984	341,985	273,588
Assoc Toxicologist	0.9	1.0	1.0	4,516-5,984	68,397	68,397
Assoc Safety Engr	1.0	1.0	1.0	4,868-5,913	67,586	67,586

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Assoc Industrial Hygienist	0.8	1.0	1.0	4,635-5,587	63,859	63,859
Research Scientist I-Epidemiology	0.3	-	-	4,516-5,448	-	-
Hlth Educ Consultant II	0.9	1.0	1.0	4,194-5,243	61,128	61,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,987	54,584
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,333	36,587
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	0.5	-	-	2,003-2,641	-	-
Temporary Help	0.4	0.8	0.8	(20,679)	-	-
Overtime	-	-	-	(163)	-	-
Totals, California Occupational Health Branch	18.8	20.8	19.8	\$1,334,938	\$1,511,283	\$1,451,321
California Children Lead Poisoning Prevention Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Med Ofcr II	0.8	1.0	1.0	8,140-10,673	117,702	118,552
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	97,795	97,795
Research Scientist Supvr I-Epidemiology	0.8	1.0	1.0	5,988-7,244	82,799	82,799
Staff Envirntl Scientist	2.0	2.0	2.0	5,088-6,144	140,452	140,452
Nurse Consultant III-Supvr	1.0	1.0	1.0	4,995-6,027	68,930	71,654
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Research Scientist II-Epidemiology	0.8	2.0	2.0	4,960-5,984	127,917	130,893
Nutrition Consultant III-Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,718	65,241
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,010	65,448
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635-5,587	55,620	58,401
Hlth Prog Spec I	0.2	-	-	4,516-5,489	-	-
Nurse Consultant II	1.0	1.0	1.0	4,550-5,482	66,259	66,259
Research Scientist I-Epidemiology	1.1	2.0	2.0	4,516-5,448	121,078	123,703
Envirntl Scientist	2.0	2.0	2.0	2,875-5,336	106,323	111,641
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	56,209	59,021
Hlth Educ Consultant II	1.7	2.0	2.0	4,194-5,243	121,056	121,056
Assoc Govtl Prog Analyst	4.2	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	4.7	3.3	3.3	2,632-4,155	145,936	149,711
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	-	1.0	1.0	2,465-2,998	29,580	31,059
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	0.5	-	-	2,003-2,641	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	(11,677)	-	-
Temporary Help	0.1	-	-	(2,973)	-	-
Overtime	-	-	-	(2,427)	-	-
Totals, California Children Lead Poisoning Prevention Branch	33.1	33.3	33.3	\$1,966,072	\$2,046,118	\$2,074,419
California Birth Defects Monitoring Branch:						
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Word Proc Techn	0.3	-	-	2,172-2,780	-	-

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	0.2	-	-	(10,841)	-	-
Totals, California Birth Defects Monitoring Branch	2.5	2.0	2.0	\$210,667	\$187,635	\$187,635
Environmental Health Investment Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Med Ofcr II	0.2	-	-	8,140-10,673	-	-
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	97,795	97,795
Research Scientist Supvr I-Epidemiology	3.0	3.0	3.0	5,988-7,244	248,397	248,397
Staff Toxicologist-Spec	0.7	1.0	1.0	5,984-7,239	82,742	82,742
Research Scientist II-Epidemiology ⁵	4.4	5.0	4.0	4,960-5,984	341,985	273,588
Staff Info Sys Analyst-Spec	0.2	-	-	4,732-5,754	-	-
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Research Scientist I-Epidemiology	4.2	4.5	4.5	4,516-5,448	272,140	274,850
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	0.1	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	47,322	49,500
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.3	0.2	0.2	(19,300)	-	-
Overtime	-	-	-	(1,520)	-	-
Totals, Environmental Health Investment Branch	20.7	20.7	19.7	\$1,511,126	\$1,526,630	\$1,463,121
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,308-9,159	101,365	104,687
Research Scientist Supvr II-Physical	2.0	2.0	2.0	7,075-8,556	193,310	195,590
Air Pollution Research Spec	2.0	2.0	2.0	5,089-6,186	141,412	141,412
Research Scientist II-Physical ⁵	0.9	1.0	-	4,960-5,984	59,520	-
Research Scientist II-Chemical ⁵	1.7	2.0	1.0	4,960-5,984	134,268	68,397
Supvng Chemist	0.8	3.0	3.0	4,670-5,602	192,093	192,093
Staff Chemist	0.3	1.0	1.0	4,666-5,598	63,985	63,985
Public Hlth Chemist III-Supvr	2.3	-	-	4,520-5,452	-	-
Public Hlth Chemist III-Spec	0.8	-	-	4,516-5,448	-	-
Research Scientist I-Physical	2.0	2.0	2.0	4,516-5,448	114,183	119,418
Research Scientist I-Chemical ⁵	1.7	3.0	1.0	4,516-5,448	171,116	62,271
Assoc Programmer Analyst-Spec ⁵	0.7	1.0	-	4,316-5,247	52,666	-
Chemist	0.3	1.0	1.0	3,077-5,110	58,407	58,407
Assoc Govtl Prog Analyst ⁵	1.0	2.0	1.0	4,111-4,997	106,448	57,116
Public Hlth Chemist II	1.1	-	-	4,111-4,997	-	-
Mgt Services Techn	1.1	1.0	1.0	2,331-2,832	36,587	36,587
Sr Lab Asst	0.5	0.5	0.5	2,331-2,832	16,185	16,185
Ofc Asst-Typing	1.0	-	-	2,003-2,641	-	-
Temporary Help	2.1	-	-	(124,400)	-	-

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime	-	-	-	(873)	-	-
Totals, Environmental Health Laboratory Branch	23.3	22.5	16.5	\$1,450,330	\$1,441,545	\$1,116,148
Totals, Environmental & Occupational Disease Control Division	104.0	104.3	94.3	\$6,908,422	\$7,146,842	\$6,555,051
AIDS Division						
AIDS Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	78,241	79,827
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	130,369	131,536
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,175	65,448
Hlth Prog Spec I	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Govtl Prog Analyst	3.7	3.0	3.0	4,111-4,997	157,439	162,454
Staff Services Analyst-Gen	2.1	2.0	2.0	2,632-4,155	89,196	91,277
Mgt Services Techn	0.9	-	-	2,331-3,201	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	33,197	34,734
Word Proc Techn	3.4	3.0	3.0	2,172-2,780	95,201	95,325
Temporary Help	-	1.5	1.5	-	61,980	61,980
Overtime	-	-	-	(1,136)	-	-
Totals, AIDS Division Office	18.9	18.5	18.5	\$1,006,746	\$1,007,326	\$1,021,109
HIV Care Branch:						
Research Mgr II-Gen	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	194,897	196,344
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	63,939	63,939
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,516-5,448	62,271	62,271
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Housing & Community Develmt Rep II	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	18.1	17.5	17.5	4,111-4,997	990,843	994,213
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,239	93,475
Jr Staff Analyst-Gen	-	0.5	0.5	2,632-3,465	15,792	16,584
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	0.5	0.5	0.5	2,510-3,050	17,431	17,431
Prog Techn II	3.4	2.5	2.5	2,465-2,998	85,668	85,668
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	2.2	-	-	(124,989)	-	-
Overtime	-	-	-	(3,474)	-	-
Totals, HIV Care Branch	39.0	36.0	36.0	\$2,148,967	\$1,972,508	\$1,981,353
HIV Education & Prevention Branch:						
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Hlth Educ Consultant II	1.2	1.0	1.0	4,194-5,243	50,328	52,848
Assoc Hlth Prog Advisor	1.6	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348

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Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	35,557	35,604
Totals, HIV Education & Prevention Branch	9.8	9.0	9.0	\$571,669	\$517,094	\$519,661
HIV/AIDS Epidemiology Branch:						
Research Scientist Mgr-Epidemiology	-	1.0	1.0	8,308-9,159	99,696	104,676
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	96,749	97,795
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Scientist II-Epidemiology	1.3	2.0	2.0	4,960-5,984	127,917	130,893
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	64,141	65,768
Research Analyst II-Gen	4.4	4.0	4.0	4,316-5,247	236,355	239,178
Communicable Disease Spec I	1.0	2.0	2.0	4,111-4,997	107,648	110,115
Consulting Communicable Disease Rep	0.3	0.6	0.6	3,418-4,155	41,016	43,067
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	0.6	-	-	2,465-2,998	-	-
Overtime	-	-	-	(4,451)	-	-
Totals, HIV/AIDS Epidemiology Branch	11.6	13.6	13.6	\$704,571	\$880,232	\$898,202
Totals, AIDS Division	79.3	77.1	77.1	\$4,431,953	\$4,377,160	\$4,420,325
Communicable Disease Control Division						
Communicable Disease Division Office:						
Med Ofcr III-Epidemiology	1.0	1.0	1.0	8,782-10,927	121,992	121,992
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	77,924	79,827
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Secretary	1.0	1.0	1.0	2,510-3,051	34,347	34,873
Temporary Help	-	0.2	0.2	-	-	-
Totals, Communicable Disease Division Office	6.4	6.2	6.2	\$512,370	\$488,593	\$491,022
Infectious Disease Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Med Ofcr III-Epidemiology	2.8	3.0	3.0	8,782-10,927	374,683	374,688
Med Ofcr III ⁶	0.4	2.0	-	8,782-10,927	208,984	-
Med Ofcr II ⁶	1.0	1.0	-	8,140-10,673	121,992	-
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	97,795	97,795
Research Scientist IV-Veterinary	1.0	2.0	2.0	6,228-7,569	158,278	164,987
Research Scientist III-Veterinary ⁶	0.2	1.0	-	5,415-6,582	62,668	-
Research Scientist II-Epidemiology ⁶	5.8	7.0	2.0	4,960-5,984	436,397	136,794
Staff Info Sys Analyst-Spec ⁶	1.8	3.0	1.0	4,732-5,754	197,304	65,768
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Scientist I-Epidemiology ⁶	1.6	2.0	1.0	4,516-5,448	124,542	62,271
Assoc Govtl Prog Analyst ⁶	1.7	2.0	1.0	4,111-4,997	107,077	57,116
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	38,203	39,422
Ofc Techn-Typing ⁶	1.7	1.0	-	2,510-3,050	34,861	-
Statistical Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	-	0.6	0.6	-	11,306	11,306
Overtime	-	-	-	(216)	-	-

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Vector Control Section:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	91,615	95,677
Research Scientist IV-Epidemiology	1.0	1.0	1.0	6,228-7,569	75,718	79,505
Research Scientist III-Epidemiology	-	1.0	1.0	5,415-6,582	64,980	68,229
Supvng Public Health Biologist	3.0	3.0	3.0	5,093-6,147	207,831	210,780
Sr Public Hlth Biologist	5.0	5.0	5.0	4,635-5,587	319,295	319,295
Assoc Public Hlth Biologist	4.0	4.0	4.0	4,224-5,088	232,435	232,624
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,625	30,187
Temporary Help	1.1	-	-	(63,855)	-	-
Totals, Infectious Disease Branch	41.1	47.6	33.6	\$2,824,459	\$3,328,396	\$2,379,251
Immunization Branch:						
Med Administrator I	-	1.0	1.0	10,201-11,270	122,412	128,533
Med Ofcr III ⁶	0.3	3.0	1.0	8,782-10,927	314,768	110,653
Med Ofcr III-Epidemiology	-	1.0	1.0	8,782-10,927	105,384	110,653
Research Scientist II-Epidemiology ⁶	1.7	2.0	-	4,960-5,984	120,533	-
Hlth Prog Spec I ⁶	-	2.0	1.0	4,516-5,489	108,384	56,902
Microbiologist Spec ⁶	1.0	1.0	-	4,516-5,448	64,913	-
Microbiologist II	-	1.0	1.0	4,111-4,960	49,332	51,799
Temporary Help	1.5	-	-	(88,971)	5,000	-
Overtime	-	-	-	(199)	-	-
Totals, Immunization Branch	4.5	11.0	5.0	\$301,273	\$890,726	\$458,540
STD Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	127,559	127,559
Communicable Disease Mgr III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Communicable Disease Mgr II	2.1	2.0	2.0	4,746-5,726	123,600	126,444
Communicable Disease Spec II	0.9	-	-	4,516-5,489	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	57,830	59,973
Communicable Disease Mgr I	4.0	4.0	4.0	4,319-5,211	243,048	243,048
Communicable Disease Spec I	2.8	2.0	2.0	4,111-4,997	116,632	116,632
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Supvng Communicable Disease Rep	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Consulting Communicable Disease Rep	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Communicable Disease Rep	8.0	8.0	8.0	2,873-3,465	324,040	324,040
Statistical Clerk	1.0	1.0	1.0	2,465-2,998	32,316	33,673
Overtime	-	-	-	(3,674)	-	-
Totals, STD Control Branch	24.8	23.0	23.0	\$1,372,671	\$1,250,848	\$1,257,192
TB Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	127,559	127,559
Med Ofcr III ⁶	-	1.0	-	8,782-10,927	105,384	-
Med Ofcr III-Epidemiology	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Nurse Consultant III-Supvr	1.0	1.0	1.0	4,995-6,027	72,489	72,489
Research Scientist II-Epidemiology	2.0	2.0	2.0	4,960-5,984	136,794	136,794
Communicable Disease Mgr II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Communicable Disease Spec II	0.9	1.0	1.0	4,516-5,489	62,739	62,739
Nurse Consultant II ⁶	1.0	2.0	1.0	4,550-5,482	120,859	66,259
Research Scientist I-Epidemiology	0.8	1.0	1.0	4,516-5,448	62,271	62,271

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Assoc Info Sys Analyst-Spec ⁶	-	1.0	-	4,316-5,247	51,792	-
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Microbiologist I	1.0	1.0	1.0	3,266-4,308	49,220	51,392
Ofc Techn-Typing ⁶	-	1.0	-	2,510-3,050	30,120	-
Overtime	-	-	-	(905)	-	-
Totals, TB Control Branch	12.7	17.0	13.0	\$923,830	\$1,183,776	\$944,052
Microbial Disease Lab:						
Med Ofcr III ⁶	-	1.0	-	8,782-10,927	105,384	-
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	8,308-9,159	104,687	104,687
Research Scientist Supvr II-Microbiology	4.0	4.0	4.0	7,075-8,556	386,997	391,180
Research Scientist IV-Microbiology ⁶	-	1.0	-	6,228-7,569	74,736	-
Research Scientist III-Microbiology ⁶	-	2.0	-	5,415-6,582	129,960	-
Hlth Prog Spec I ⁶	-	1.0	-	4,516-5,489	54,192	-
Microbiologist Supvr	5.6	4.0	4.0	4,520-5,452	263,664	263,664
Microbiologist Spec ⁶	6.5	7.0	4.0	4,516-5,448	454,819	261,388
Assoc Govtl Prog Analyst ⁶	-	1.0	-	4,111-4,997	49,332	-
Microbiologist II ⁶	20.6	24.0	20.0	4,111-4,960	1,384,287	1,176,458
Microbiologist I ⁶	2.0	2.0	1.0	3,266-4,308	89,538	52,358
Staff Services Analyst-Gen ⁶	2.0	2.0	1.0	2,632-4,155	89,421	44,026
Lab Techn I-Microbiology	3.0	3.0	3.0	2,850-3,463	118,746	118,746
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	35,979	37,562
Ofc Techn-Typing ⁶	0.6	1.0	-	2,510-3,050	34,861	-
Hlth Recd Techn I	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Techn	1.5	2.0	2.0	2,172-2,780	63,550	63,550
Overtime	-	-	-	(3,586)	-	-
Totals, Microbial Disease Lab	48.8	58.0	42.0	\$2,923,933	\$3,474,420	\$2,547,886
Viral & Rickettsial Diseases Lab:						
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Research Scientist Supvr II-Epidemiology	4.0	4.0	4.0	7,075-8,556	391,180	391,180
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Microbiologist Supvr/Virology	4.0	4.0	4.0	4,520-5,452	263,664	263,664
Microbiologist Spec-Virology	0.3	1.0	1.0	4,516-5,448	63,813	65,871
Microbiologist II-Virology ⁶	16.2	18.5	13.5	4,111-4,960	1,071,216	804,044
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,605	39,605
Lab Techn I-Microbiology	4.0	4.0	4.0	2,850-3,463	158,173	158,328
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Sr Lab Asst	0.7	1.0	1.0	2,331-2,832	32,370	32,370
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Lab Asst	2.0	2.0	2.0	2,012-2,623	59,962	59,962
Temporary Help	0.5	0.4	0.4	(26,266)	14,335	14,335
Overtime	-	-	-	(1,868)	-	-
Totals, Viral & Rickettsial Diseases Lab	36.7	39.9	34.9	\$2,211,367	\$2,357,699	\$2,092,740
Totals, Communicable Disease Control Division	175.0	202.7	157.7	\$11,069,903	\$12,974,458	\$10,170,683

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Drinking Water & Environmental Management Division

Drinking Water & Environmental Management Division
Office:

C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Envirntl Prog Mgr II	1.0	1.0	1.0	7,481-8,251	94,309	94,309
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,323	42,680
Temporary Help	-	0.3	0.3	-	10,900	10,900
Totals, Drinking Water & Environmental Management Division Office	3.0	3.3	3.3	\$235,343	\$247,733	\$249,090

Field Operations Branches:

Field Operations Branch-North:

Prin Engr-Drinking Water	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Sanitary Engr	2.0	2.0	2.0	5,862-7,125	170,078	170,078
Sr Sanitary Engr	7.7	7.0	7.0	5,341-6,490	517,089	523,497
Assoc Sanitary Engr	11.2	13.0	13.0	4,867-5,914	898,459	908,801
Sanitary Engrng Assoc	1.0	1.0	1.0	4,635-5,632	64,374	64,374
Sanitary Engr	6.9	6.0	6.0	3,437-4,778	323,311	333,221
Sanitary Engrng Techn	3.0	3.0	3.0	3,192-4,453	141,710	143,706
Ofc Techn-Typing	3.7	4.0	4.0	2,510-3,050	140,792	141,183
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Overtime	-	-	-	(14,696)	-	-

Field Operations Branch-South:

Prin Engr-Drinking Water	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Sanitary Engr	2.0	2.0	2.0	5,862-7,125	170,078	170,078
Sr Sanitary Engr	9.0	9.0	9.0	5,341-6,490	700,029	700,029
Staff Envirntl Scientist	1.0	1.0	1.0	5,088-6,144	70,226	70,226
Assoc Sanitary Engr	13.4	14.0	14.0	4,867-5,914	945,242	966,213
Sanitary Engrng Assoc	2.7	3.0	3.0	4,635-5,632	184,368	187,152
Sanitary Engr	10.8	10.5	10.5	3,437-4,778	544,768	556,453
Sanitary Engrng Techn	1.0	1.0	1.0	3,192-4,453	43,897	46,094
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Temporary Help	-	-	-	(206)	-	-
Overtime	-	-	-	(19,517)	-	-

Totals, Field Operations Branches

83.4	84.5	84.5	\$5,312,686	\$5,291,769	\$5,358,453
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Drinking Water Technical Programs Branch:

Envirntl Prog Mgr II	-	1.0	1.0	7,481-8,251	89,772	94,260
Prin Engr-Drinking Water	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Sanitary Engr	2.0	3.0	3.0	5,862-7,125	240,422	243,938
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	5,864-7,078	80,901	80,901
Sr Sanitary Engr ⁷	7.7	9.0	7.0	5,341-6,490	686,340	533,982
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	62,532	65,664
Sr Envirntl Scientist	1.0	1.0	1.0	5,093-6,147	69,543	70,260
Staff Envirntl Scientist	2.6	5.0	5.0	5,088-6,144	328,499	338,886
Assoc Sanitary Engr	9.9	17.0	17.0	4,867-5,914	1,106,591	1,133,162
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	63,435	65,768
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sanitary Engrng Assoc	1.0	1.0	1.0	4,635-5,632	64,374	64,374

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Envirntl Scientist	1.6	4.0	4.0	2,875-5,336	264,989	268,158
Assoc Acctg Analyst	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Info Sys Analyst-Spec	1.0	2.0	2.0	4,316-5,247	111,527	114,355
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,306	59,973
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,111-4,997	220,680	223,152
Sanitary Engr	11.6	12.0	12.0	3,437-4,778	647,942	660,310
Sanitary Engrng Techn	2.8	3.0	3.0	3,192-4,453	136,597	140,592
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,461	49,867
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	76,652	78,803
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Accountant I-Spec	-	1.0	1.0	2,682-3,259	32,184	33,792
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	68,991	68,991
Ofc Techn-Typing	1.7	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	-	0.5	0.5	2,465-2,999	14,790	15,528
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	61,202	61,962
Ofc Asst-Typing	2.0	4.0	4.0	2,003-2,641	109,598	112,106
Temporary Help	2.1	-	-	(122,027)	801,984	801,984
Overtime	-	-	-	(5,424)	107,653	107,653
Totals, Drinking Water Technical Programs Branch	63.9	84.5	82.5	\$3,759,033	\$5,862,140	\$5,799,772
Environmental Management Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	7,481-8,251	94,309	94,309
Temporary Help	-	0.9	0.9	-	153,495	153,495
Overtime	-	-	-	(396)	-	-
Environmental Health Services Section:						
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	5,864-7,078	161,802	161,802
Sr Hlth Physicist	1.0	1.0	1.0	5,264-6,353	72,615	72,615
Sr Envirntl Scientist	1.0	1.0	1.0	5,093-6,147	70,260	70,260
Staff Envirntl Scientist	8.2	8.0	8.0	5,088-6,144	561,322	561,806
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	62,354	65,471
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Hlth Physicist	2.8	3.0	3.0	4,635-5,587	190,538	193,322
Envirntl Scientist	3.9	4.0	4.0	2,875-5,336	214,259	218,570
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	156,409	161,376
Ofc Techn-Typing	0.5	0.5	0.5	2,510-3,050	17,431	17,431
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Temporary Help	4.5	-	-	(270,117)	-	-
Overtime	-	-	-	(2,513)	-	-
Waste Management Section:						
Sr Envirntl Scientist	1.0	1.0	1.0	5,093-6,147	70,260	70,260
Staff Envirntl Scientist	2.0	2.0	2.0	5,088-6,144	140,452	140,452
Envirntl Scientist	3.0	3.0	3.0	2,875-5,336	180,113	182,970
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	44,936	46,806
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	28,958	30,403
Totals, Environmental Management Branch	38.4	36.4	36.4	\$2,446,527	\$2,376,709	\$2,398,544

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sanitation & Radiation Lab Branches:						
Sanitation & Radiation Lab Branch-North:						
Chief Sanitation & Radiation Lab	1.0	1.0	1.0	6,284-7,597	86,834	86,834
Research Scientist Supvr I-Chemical ⁷	2.8	3.0	2.0	5,988-7,244	248,575	165,776
Research Radio Chemist	1.0	1.0	1.0	5,709-6,902	78,890	78,890
Research Chemist	1.0	1.0	1.0	5,709-6,902	77,464	78,936
Research Scientist II-Chemical ⁷	1.0	2.0	1.0	4,960-5,984	127,917	68,397
Staff Chemist	0.5	2.0	2.0	4,666-5,598	127,970	127,970
Public Hlth Chemist III-Spec	1.5	-	-	4,516-5,448	-	-
Chemist	1.5	6.0	6.0	3,077-5,110	347,791	350,075
Public Hlth Chemist II	4.5	-	-	4,111-4,960	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,482	47,217
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	2,850-3,463	39,582	39,582
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Lab Asst	1.0	1.0	1.0	2,012-2,623	28,462	29,864
Sanitation & Radiation Lab Branch-South:						
Staff Chemist	0.3	2.0	2.0	4,666-5,598	119,977	122,773
Public Hlth Chemist III-Spec	1.4	-	-	4,516-5,448	-	-
Chemist	0.5	1.0	1.0	3,077-5,110	58,407	58,407
Public Hlth Chemist II	0.8	-	-	4,111-4,960	-	-
Public Hlth Chemist I	0.8	-	-	3,575-4,308	-	-
Lab Techn I-Chemical Analysis	1.0	1.0	1.0	2,850-3,463	39,582	39,582
Supvng Lab Asst I	1.0	1.0	1.0	2,508-3,048	34,839	34,839
Sr Lab Asst	2.0	2.0	2.0	2,331-2,832	64,740	64,740
Temporary Help	2.8	-	-	(163,617)	-	-
Totals, Sanitation & Radiation Lab Branches	29.4	27.0	25.0	\$1,697,306	\$1,558,287	\$1,425,657
Totals, Drinking Water & Environmental Management Division	218.1	235.7	231.7	\$13,450,895	\$15,336,638	\$15,231,516
Food, Drug & Radiation Safety Division						
Food, Drug & Radiation Safety Division Office:						
C.E.A. III	1.0	1.0	1.0	7,648-8,432	101,201	101,201
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	61,459	64,534
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Personnel Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	46,497	47,383
Exec Asst	0.3	-	-	3,072-3,734	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,765	39,216
Temporary Help	-	-	-	(1,885)	-	-
Overtime	-	-	-	(721)	11,367	11,367
Totals, Food Drug & Radiation Safety Division Office	7.5	8.0	8.0	\$489,773	\$525,502	\$532,758
Food and Drug Branch Office:						
Chief	1.0	1.0	1.0	7,407-8,166	100,197	100,197
Research Scientist IV-Food & Drug ⁸	1.0	1.0	-	6,228-7,569	81,450	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	0.8	0.8	(101)	13,764	13,764

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime	-	-	-	-	219,263	219,263
Food and Drug Operations Section:						
Food & Drug Regional Administrator	1.7	2.0	2.0	5,391-6,508	144,183	147,423
Supvng Food & Drug Investigator	6.9	7.0	7.0	4,778-5,765	463,290	466,227
Sr Food & Drug Investigator	16.1	18.0	18.0	4,350-5,249	1,153,616	1,156,263
Food & Drug Investigator ²	19.8	19.5	19.0	3,472-4,773	1,083,632	1,087,514
Ofc Techn-Typing	5.3	5.0	5.0	2,510-3,050	173,817	175,505
Ofc Asst-Typing	0.3	1.5	1.5	2,003-2,641	56,328	57,558
Temporary Help	0.6	-	-	(34,234)	-	-
Overtime	-	-	-	(27,953)	-	-
Food & Drug Science Section:						
Chief	3.4	3.0	3.0	6,585-7,966	255,439	263,423
Research Scientist IV-Food & Drug	5.8	5.0	5.0	6,228-7,569	422,169	432,570
Chief	7.0	7.0	7.0	5,988-7,244	578,585	593,700
Staff Toxicologist-Spec	1.4	2.0	2.0	5,984-7,239	154,550	158,140
Research Scientist III-Food & Drug	1.0	1.0	1.0	5,415-6,582	75,232	75,232
Food & Drug Prog Spec	2.5	2.0	2.0	5,120-6,182	155,961	155,961
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	168,758	171,419
Food & Drug Investigator	1.0	1.0	1.0	3,472-4,773	58,318	58,476
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	2.5	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(9,243)	-	-
Home Medical Device Retail Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,974	56,664
Food & Drug Investigator	1.0	1.0	1.0	3,472-4,773	53,016	55,611
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	34,848	36,454
Food Registration Program:						
Hlth Prog Spec II	0.8	1.0	1.0	4,960-6,028	59,520	62,496
Supvng Food & Drug Investigator	2.0	2.0	2.0	4,778-5,765	124,430	127,298
Sr Food & Drug Investigator	5.8	7.0	7.0	4,350-5,249	441,797	444,407
Assoc Hlth Prog Advisor	-	1.0	1.0	4,111-4,997	49,332	51,799
Food & Drug Investigator	25.3	26.0	26.0	3,472-4,773	1,434,669	1,477,931
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Overtime	-	-	-	(4,048)	-	-
Totals, Food and Drug Branch Office	125.0	128.8	127.3	\$7,607,265	\$8,001,464	\$8,036,621
Radiologic Health Branch:						
Chief	1.0	1.0	1.0	6,789-7,485	85,554	85,554
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	0.4	0.4	-	357,439	357,439
Overtime	-	-	-	-	12,000	12,000
Radiologic Machine Control Section:						
Supvng Hlth Physicist	1.0	1.0	1.0	5,854-7,075	80,867	80,867
Sr Hlth Physicist	2.3	3.0	3.0	5,264-6,353	208,398	211,556

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Research Scientist II-Chemical	1.0	1.0	1.0	4,960-5,984	65,587	68,016
Assoc Hlth Physicist	13.9	14.0	14.0	4,635-5,587	930,515	936,288
Asst Hlth Physicist	3.0	4.0	4.0	3,834-4,623	214,097	217,631
Staff Services Analyst-Gen	2.5	3.0	3.0	2,632-4,155	115,302	119,713
Jr Staff Analyst-Gen	-	0.5	0.5	2,632-3,465	15,792	16,584
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Prog Techn II	1.4	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	33,496	34,267
Temporary Help	0.6	-	-	(37,699)	-	-
Overtime	-	-	-	(23,447)	-	-
Radiologic Material Control Section:						
Supvng Hlth Physicist	1.0	2.0	2.0	5,854-7,075	140,496	147,524
Sr Hlth Physicist	9.9	10.0	10.0	5,264-6,353	707,256	713,568
Assoc Hlth Physicist	23.6	23.0	23.0	4,635-5,587	1,531,797	1,541,660
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,184	53,747
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,542	56,213
Asst Hlth Physicist	9.5	10.0	10.0	3,834-4,623	554,610	563,100
Asst Info Sys Analyst	0.3	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	87,131	89,109
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	3.6	3.0	3.0	2,510-3,050	102,798	104,330
Prog Techn II	1.4	2.0	2.0	2,465-2,998	67,285	68,517
Prog Techn	3.6	4.0	4.0	2,130-2,780	126,102	127,100
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Radiologic X-Ray Certificate, Regulatory & Support:						
Staff Info Sys Analyst-Spec	0.2	-	-	4,732-5,754	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Hlth Physicist	6.0	6.0	6.0	4,635-5,587	386,124	394,015
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,111-4,997	114,232	114,232
Asst Hlth Physicist	2.4	2.0	2.0	3,834-4,623	110,239	112,882
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	43,663	45,846
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	132,445	136,695
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Supvng Prog Techn I	0.9	1.0	1.0	2,565-3,115	35,604	35,604
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	4.8	6.0	6.0	2,465-2,998	205,602	205,602
Word Proc Techn	0.1	1.0	1.0	2,172-2,780	26,064	27,367
Prog Techn	4.1	5.0	5.0	2,130-2,780	160,857	162,045
Totals, Radiologic Health Branch	119.4	126.9	126.9	\$6,787,246	\$7,353,266	\$7,439,073
Food & Drug Lab Branch:						
Chief Food & Drug Lab	1.0	1.0	1.0	6,284-7,597	86,834	86,834
Research Scientist IV-Microbiology	2.0	-	-	6,228-7,569	-	-
Research Scientist Supvr I-Chemical	2.0	2.0	2.0	5,988-7,244	165,598	165,598
Research Scientist III-Biochemistry	-	1.0	1.0	5,415-6,582	64,980	68,229
Research Scientist II-Chemical	1.0	1.0	1.0	4,960-5,984	64,319	67,240

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Supvng Chemist	0.3	1.0	1.0	4,670-5,602	64,031	64,031
Staff Chemist	0.5	4.0	4.0	4,666-5,598	239,954	245,550
Public Hlth Chemist III-Supvr	1.2	-	-	4,520-5,452	-	-
Public Hlth Chemist III-Spec	1.5	-	-	4,516-5,448	-	-
Microbiologist Spec ⁸	-	2.0	-	4,516-5,448	108,384	-
Chemist	1.5	5.0	5.0	3,077-5,110	289,606	291,851
Assoc Personnel Analyst	0.5	-	-	4,111-4,997	-	-
Public Hlth Chemist II	4.3	-	-	4,111-4,960	-	-
Public Hlth Chemist I	0.8	-	-	3,575-4,308	-	-
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	93,612	94,984
Lab Techn I-Chemical Analysis	1.0	1.0	1.0	2,850-3,463	38,185	39,582
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Overtime	-	-	-	(451)	-	-
Food & Drug Partnership Lab:						
Research Scientist II-Chemical	1.0	1.0	1.0	4,960-5,984	68,397	68,397
Research Scientist I-Microbiology	1.0	1.0	1.0	4,516-5,448	54,653	57,384
Lab Techn I-Microbiology	1.0	1.0	1.0	2,850-3,463	36,971	38,806
Overtime	-	-	-	(796)	-	-
Totals, Food & Drug Lab Branch	<u>22.8</u>	<u>23.0</u>	<u>21.0</u>	<u>\$1,377,158</u>	<u>\$1,375,524</u>	<u>\$1,288,486</u>
Totals, Food, Drug & Radiation Safety Division	<u>274.7</u>	<u>286.7</u>	<u>283.2</u>	<u>\$16,261,442</u>	<u>\$17,255,756</u>	<u>\$17,296,938</u>
Prevention Services						
Prevention Services Office of Deputy Director:						
Med Ofcr III	2.0	2.0	2.0	8,782-10,927	249,792	249,792
Dep Director-Prevention	1.0	1.0	1.0	9,115-9,857	112,665	112,665
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	130,896	130,896
Research Analyst II-Gen	0.3	-	-	4,316-5,247	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	89,116	92,060
Exec Asst	0.8	1.0	1.0	3,072-3,734	42,680	42,680
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,152	39,216
Ofc Techn-Typing	3.0	1.2	1.2	2,510-3,050	41,766	41,834
Temporary Help	-	-	-	(190)	-	-
Overtime	-	-	-	(159)	-	-
Office of Binational Border Health:						
Research Scientist II-Epidemiology ⁹	-	1.0	-	4,960-5,984	59,520	-
Assoc Govtl Prog Analyst ⁹	1.0	1.0	-	4,111-4,997	58,316	-
Totals, Prevention Services Office of Deputy Director	<u>14.8</u>	<u>14.2</u>	<u>12.2</u>	<u>\$972,695</u>	<u>\$994,004</u>	<u>\$879,244</u>
Emergency Preparedness Office:						
Med Ofcr III ⁹	1.0	1.0	-	8,782-10,927	124,896	-
Hlth Prog Mgr III ⁹	1.1	1.0	-	6,334-6,984	76,008	-
Pharmaceutical Consultant II-Spec ⁹	1.0	2.0	1.0	5,300-6,639	163,484	66,780
Sr Info Sys Analyst-Supvr ⁹	1.0	1.0	-	5,206-6,327	72,318	-
Hlth Prog Mgr II ⁹	0.6	1.0	-	5,211-6,286	71,849	-
Staff Envirntl Scientist ⁹	1.0	1.0	-	5,088-6,144	70,226	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Hlth Educ Consultant III Spec ⁹	0.7	1.0	-	4,608-5,759	65,825	-
Staff Info Sys Analyst-Spec ⁹	1.0	1.0	-	4,732-5,754	65,768	-
Staff Services Mgr I ⁹	2.1	4.0	1.0	4,746-5,726	244,180	65,448
Hlth Prog Spec I ⁹	2.0	9.5	7.0	4,516-5,489	531,918	404,151
Nurse Consultant II ⁹	0.8	1.0	-	4,550-5,482	54,600	-
Research Analyst II-Gen ⁹	0.6	1.5	-	4,316-5,247	85,869	-
Assoc Info Sys Analyst-Spec ⁹	1.2	1.0	-	4,316-5,247	59,973	-
Sr Acctg Ofcr-Spec ⁹	1.0	1.0	-	4,111-4,997	56,587	-
Assoc Govtl Prog Analyst ⁹	3.1	9.0	3.0	4,111-4,997	467,155	155,397
Asst Info Sys Analyst ⁹	1.0	1.0	-	2,902-4,363	49,869	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen ⁹	-	2.0	-	2,632-3,465	63,168	-
Ofc Techn-Typing ⁹	0.9	2.0	-	2,510-3,050	61,130	-
Ofc Services Supvr I-Typing ⁹	-	1.0	-	2,465-2,999	29,580	-
Temporary Help	0.5	-	-	(27,674)	-	-
Overtime	-	-	-	(16,514)	-	-
Totals, Emergency Preparedness Office	21.6	42.0	12.0	\$1,401,873	\$2,414,403	\$691,776
Totals, Prevention Services	36.4	56.2	24.2	\$2,374,568	\$3,408,407	\$1,571,020
Laboratory Science Division						
Laboratory Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	76,114	76,114
Research Scientist II-Epidemiology ¹⁰	-	1.0	-	4,960-5,984	59,520	-
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	134,989	134,989
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Asst Info Sys Analyst	1.0	2.0	2.0	2,902-4,363	71,400	73,140
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Ofc Asst-Typing	0.8	-	-	2,003-2,641	-	-
Temporary Help	-	2.8	2.8	-	98,291	98,291
Overtime	-	-	-	(53)	37,074	37,074
Totals, Laboratory Division Office	10.8	14.8	13.8	\$676,654	\$875,301	\$817,521
Laboratory Central Services:						
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	5,988-7,244	82,799	82,799
Research Microbiologist	1.0	1.0	1.0	5,713-6,906	78,936	78,936
Research Scientist III-Veterinary	1.0	1.0	1.0	5,415-6,582	75,232	75,232
Microbiologist Supvr	1.0	1.0	1.0	4,520-5,452	65,916	65,916
Supvng Lab Asst II	1.7	2.0	2.0	2,851-3,467	74,047	75,770
Lab Techn I-Microbiology	4.0	4.0	4.0	2,850-3,463	149,441	152,957
Animal Techn IV	2.0	2.0	2.0	2,792-3,395	77,610	77,610
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,861	34,861
Animal Techn III	3.8	4.0	4.0	2,461-2,990	132,060	133,536
Sr Lab Asst	7.2	7.2	7.2	2,331-2,832	232,681	233,935
Animal Techn II	1.0	1.0	1.0	2,287-2,777	31,122	31,741

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,309	60,374
Lab Asst	2.0	2.0	2.0	2,012-2,623	51,730	54,315
Overtime	-	-	-	(27,705)	-	-
Totals, Laboratory Central Services	28.2	29.2	29.2	\$1,142,668	\$1,146,744	\$1,157,982
Laboratory Field Services:						
Chief Lab Field	0.9	1.0	1.0	6,585-7,966	89,942	91,051
Examiner III-Lab Field	4.0	4.0	4.0	5,713-6,906	309,046	315,465
Examiner II-Lab Field	10.7	11.0	11.0	4,414-5,320	666,773	668,888
Cytotechnologist Lab Fld Services	3.0	3.0	3.0	4,023-5,088	173,148	174,468
Examiner I-Lab Field	14.5	17.0	17.0	4,023-4,847	910,999	923,187
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	81,280	83,569
Supvng Prog Techn I	1.0	2.0	2.0	2,565-3,115	65,684	67,923
Ofc Techn-Typing	1.2	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn	6.1	8.0	8.0	2,130-2,780	232,646	239,785
Ofc Asst Gen	0.6	-	-	1,938-2,588	-	-
Asst Clerk	-	5.0	5.0	1,730-2,103	103,800	108,990
Temporary Help	0.1	-	-	(5,891)	-	-
Overtime	-	-	-	(3,559)	-	-
Totals, Laboratory Field Services	45.1	56.0	56.0	\$2,406,701	\$2,732,026	\$2,773,513
Environmental Lab Accreditation Program:						
Asst Lab Chief-Public Health Lab	1.0	1.0	1.0	5,713-6,906	78,936	78,936
Staff Envirntl Scientist	1.0	1.0	1.0	5,088-6,144	68,237	70,226
Hlth Prog Spec II	0.1	-	-	4,960-6,028	-	-
Supvng Chemist	0.6	2.0	2.0	4,670-5,602	120,071	122,873
Staff Chemist	1.3	5.0	5.0	4,666-5,598	319,925	319,925
Public Hlth Chemist II-Supvr	1.1	-	-	4,520-5,452	-	-
Public Hlth Chemist III-Spec	3.8	-	-	4,516-5,448	-	-
Envirntl Scientist	1.0	1.0	1.0	2,878-5,336	60,990	60,990
Chemist	1.6	9.0	9.0	3,077-5,110	463,721	470,865
Public Hlth Chemist II	4.8	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	0.2	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst Gen	0.2	-	-	1,938-2,588	-	-
Totals, Environmental Lab Accreditation Program	20.7	24.0	24.0	\$1,174,358	\$1,300,680	\$1,312,615
Totals, Laboratory Science Division	104.8	124.0	123.0	\$5,400,381	\$6,054,751	\$6,061,631
Health Information & Strategic Planning						
Health Information & Strategic Planning Division Office:						
C.E.A. III	0.3	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	1.2	-	-	(67,062)	-	-
Totals, Health Information & Strategic Planning Division Office	3.5	3.0	3.0	\$209,320	\$209,329	\$209,329

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
County Health Services & Local Public Health Assistance:						
Chief	0.3	-	-	8,427-10,742	-	-
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Acctg Analyst	2.5	3.0	3.0	4,316-5,247	179,172	179,919
Research Analyst II-Gen	1.7	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,111-4,997	168,774	170,991
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,736	34,252
Microfilm Techn II	0.2	1.0	1.0	2,367-2,875	34,500	34,500
Word Proc Techn	0.9	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	0.8	-	-	2,003-2,641	-	-
Student Asst	0.3	1.0	1.0	1,362-1,814	21,768	21,768
Overtime	-	-	-	(4,599)	-	-
Local Health Services Section:						
Envirntl Prog Mgr I-Supvry	0.4	-	-	5,864-7,078	-	-
Public Hlth Nurse IV	1.0	1.0	1.0	5,258-6,343	72,501	72,501
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Envirntl Scientist	4.0	4.0	4.0	5,093-6,147	281,040	281,040
Public Hlth Nurse II	11.7	11.0	11.0	4,355-5,779	732,057	739,122
Public Hlth Nurse III	1.0	1.0	1.0	4,787-5,772	67,174	67,174
Hlth Educ Consultant III Spec	0.5	-	-	4,608-5,759	-	-
Hlth Prog Spec I	0.4	-	-	4,516-5,489	-	-
Envirntl Scientist	16.9	16.0	16.0	2,875-5,336	975,840	975,840
Pubic Hlth Nurse I	1.7	3.0	3.0	3,968-5,262	166,704	172,103
Mgt Services Techn	0.5	-	-	2,331-3,201	-	-
Prog Techn II	0.8	2.0	2.0	2,465-2,998	71,952	71,952
Temporary Help	0.3	-	-	(19,102)	-	-
Overtime	-	-	-	(1,906)	-	-
County Health Services Section:						
Staff Services Mgr I	2.7	3.0	3.0	4,746-5,726	187,848	190,692
Hlth Prog Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Hlth Prog Spec I	1.7	2.0	2.0	4,516-5,489	116,931	119,643
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Acctg Analyst	2.7	4.0	4.0	4,316-5,247	223,530	228,712
Assoc Govtl Prog Analyst ¹⁹	6.4	11.0	11.0	4,111-4,997	577,103	594,538
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,115	41,534	43,605
Jr Staff Analyst-Gen	-	0.8	0.8	2,632-3,465	25,268	26,535
Ofc Techn-Gen	-	1.0	1.0	2,465-2,998	29,580	31,059
Temporary Help	0.5	1.3	1.3	(27,714)	112,223	112,223
Overtime	-	-	-	(2,814)	-	-
Totals, County Health Services & Local Public Health Assistance	76.0	86.1	86.1	\$4,594,898	\$4,985,403	\$5,040,777

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Center for Health Statistics Branch:						
Office of Vital Records & Statistics:						
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II-Hlth	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	64,135	65,768
Staff Info Sys Analyst-Spec	1.9	1.7	1.7	4,732-5,754	110,819	111,806
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Mgr I-Soc/Behavioral	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	2.8	2.8	2.8	4,516-5,489	172,532	172,532
Research Analyst II-Gen	6.7	7.0	7.0	4,316-5,247	401,812	406,915
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	170,154	174,568
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,382
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,111-4,997	336,459	339,741
Programmer II	1.0	1.0	1.0	3,768-4,581	46,349	48,669
Ofc Services Mgr I	2.0	2.0	2.0	3,714-4,514	103,190	103,190
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	43,426	45,594
Staff Services Analyst-Gen	4.0	4.0	4.0	2,632-4,155	184,686	187,230
Supvng Prog Techn II	2.0	2.0	2.0	2,759-3,355	76,696	76,696
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Nosologist	1.0	1.0	1.0	2,590-3,147	35,970	35,970
Supvng Prog Techn I	4.4	4.0	4.0	2,565-3,115	143,616	143,616
Key Data Supvr I	1.6	2.0	2.0	2,565-3,115	71,208	71,208
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Prog Techn II	14.6	16.0	16.0	2,465-2,998	543,011	550,447
Prog Techn	42.3	42.3	42.3	2,130-2,780	1,337,134	1,348,252
Key Data Operator	14.4	15.0	15.0	2,012-2,780	475,251	476,437
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Microfilm Techn I	0.7	2.0	2.0	1,977-2,673	64,152	64,152
Ofc Asst Gen	3.1	7.0	7.0	1,938-2,588	214,442	214,442
Temporary Help	3.9	5.5	5.5	(228,406)	1,288,377	1,288,377
Overtime	-	-	-	(178,535)	92,653	92,653
Center for Health Statistics Section:						
DP Mgr III ¹⁹	-	1.0	1.0	6,334-6,984	76,008	79,808
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Info Sys Analyst-Spec ¹⁹	-	1.0	1.0	4,732-5,754	56,784	59,623
Assoc Info Sys Analyst-Spec ¹⁹	-	4.0	4.0	4,316-5,247	207,168	217,528
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Totals, Center for Health Statistics Branch	137.3	153.3	153.3	\$5,990,877	\$7,603,371	\$7,665,151
Totals, Health Information & Strategic Planning	216.8	242.4	242.4	\$10,795,095	\$12,798,103	\$12,915,257

4260 DEPARTMENT OF HEALTH SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Primary Care & Family Health Division

Primary Care & Family Health Division Office:

C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Library Tech Asst I	0.4	-	-	2,589-3,148	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,513	33,084
Overtime	-	-	-	(320)	21,012	21,012
Totals, Primary Care & Family Health Division Office	4.4	4.0	4.0	\$307,266	\$315,803	\$317,374

Children's Medical Services Branch:

Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Med Ofcr III	8.0	8.0	8.0	8,782-10,927	994,271	996,260
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,801	79,827
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Mgr II	0.1	-	-	5,211-6,286	-	-
Hearing Cons Spec	2.2	3.0	3.0	4,608-6,049	196,602	201,536
Nurse Consultant III-Supvr	3.0	3.0	3.0	4,995-6,027	217,255	217,467
Nurse Consultant III-Spec	6.8	7.0	7.0	4,992-6,023	494,562	497,562
Nutrition Consultant III-Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Health Educ Consultant III Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	4,732-5,754	321,675	328,140
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Prog Spec I	4.6	5.0	5.0	4,516-5,489	313,695	313,695
Nurse Consultant II	6.6	7.0	7.0	4,550-5,482	463,345	463,813
Research Scientist I-Epidemiology	0.1	1.0	1.0	4,516-5,448	57,859	60,594
Soc Work Consultant III	0.6	1.0	1.0	4,288-5,357	51,456	54,024
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	2.4	2.0	2.0	4,316-5,247	119,946	119,946
Consultant-Physical Therapy	2.0	2.0	2.0	3,993-5,243	124,656	124,656
Consultant-Occupational Therapy	2.0	2.0	2.0	3,993-5,243	124,656	124,656
Hlth Educ Consultant II	0.9	1.0	1.0	4,194-5,243	59,928	59,928
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	15.9	18.0	18.0	4,111-4,997	997,588	1,010,334
Nurse Evaluator II-Hlth	8.2	10.0	10.0	3,969-4,783	583,197	585,578
Dental Hygienist Consultant	1.0	1.0	1.0	3,834-4,661	53,275	53,275
Asst Info Sys Analyst	0.9	1.0	1.0	2,902-4,363	36,420	38,241
Staff Services Analyst-Gen	14.0	15.0	15.0	2,632-4,155	630,063	651,390
Jr Staff Analyst-Gen	-	0.6	0.6	2,632-3,465	18,951	19,901
Mgt Services Techn	6.0	6.0	6.0	2,331-3,201	215,931	218,634
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	1.0	2.0	2.0	2,465-2,999	61,035	64,089
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Acctg Techn	1.0	1.0	1.0	2,465-2,998	31,027	32,581
Prog Techn II	7.6	8.0	8.0	2,465-2,998	273,705	274,130
Prog Techn	1.2	2.0	2.0	2,130-2,780	57,335	58,613

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	62,842	63,550
Acct Clerk II	0.7	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst-Typing	5.0	5.5	5.5	2,003-2,641	167,533	167,533
Ofc Asst-Gen	0.7	-	-	1,938-2,588	-	-
Temporary Help	0.5	5.1	5.1	(27,052)	98,905	98,905
Overtime	-	-	-	(153,908)	-	-
Totals, Children's Medical Services Branch	123.4	138.2	138.2	\$7,328,088	\$7,726,358	\$7,797,702
Maternal & Children's Health Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Med Ofcr III-Maternal	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Med Ofcr II	1.0	1.0	1.0	8,140-10,673	124,392	124,392
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	7,075-8,556	84,900	89,145
Research Scientist Supvr I-Epidemiology	2.0	2.0	2.0	5,988-7,244	154,655	158,243
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Spec II	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Research Prog Spec II	0.5	1.5	1.5	4,960-6,028	98,660	100,148
Nurse Consultant III-Supvr	2.7	3.0	3.0	4,995-6,027	211,285	213,867
Nurse Consultant III-Spec	4.0	4.0	4.0	4,992-6,023	289,772	289,772
Research Scientist II-Epidemiology	1.9	2.0	2.0	4,960-5,984	134,711	136,794
Nutrition Consultant III-Spec	0.7	0.5	0.5	4,608-5,759	32,913	32,913
Hlth Educ Consultant III Spec	2.7	3.0	3.0	4,608-5,759	185,622	189,706
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,735-5,754	65,065	65,768
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Prog Spec I	7.8	8.0	8.0	4,516-5,489	493,365	496,077
Nurse Consultant II	2.7	3.0	3.0	4,550-5,482	183,838	189,161
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,516-5,448	57,508	60,350
Research Analyst II-Gen	3.8	3.8	3.8	4,316-5,247	227,898	227,898
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	115,967	118,760
Assoc Govtl Prog Analyst	10.0	9.0	9.0	4,111-4,997	506,749	513,506
Soc Work Consultant II	2.0	2.0	2.0	3,993-4,997	114,140	114,140
Research Analyst I-Gen	2.9	3.0	3.0	2,902-4,363	138,526	142,730
Staff Services Analyst-Gen	4.7	5.0	5.0	2,632-4,155	218,635	224,564
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	35,256	36,330
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	4.8	5.0	5.0	2,510-3,050	169,821	172,925
Statistical Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Word Proc Techn	3.0	3.0	3.0	2,172-2,780	94,301	95,325
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	1.4	3.2	3.2	(78,507)	98,698	98,698
Overtime	-	-	-	(4,740)	-	-
Totals, Maternal & Children's Health Branch	79.6	85.0	85.0	\$4,708,912	\$4,907,476	\$4,963,595

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office of Family Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	92,869	97,098
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	73,049	73,049
Nurse Consultant III-Supvr	1.4	1.0	1.0	4,995-6,027	59,940	62,940
Nurse Consultant III-Spec	2.7	3.0	3.0	4,992-6,023	204,790	207,790
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Hlth Prog Spec I	3.0	3.0	3.0	4,516-5,489	188,554	189,417
Nurse Consultant II	1.4	1.0	1.0	4,550-5,482	66,259	66,259
Hlth Educ Consultant II	1.0	1.0	1.0	4,194-5,243	54,833	57,576
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,111-4,997	220,680	223,147
Programmer II	1.0	1.0	1.0	3,768-4,581	46,160	48,471
Staff Services Analyst-Gen	2.5	2.0	2.0	2,632-4,155	80,894	84,933
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Word Proc Techn	0.1	-	-	2,172-2,780	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,209	30,055
Overtime	-	-	-	(36,766)	-	-
Totals, Office of Family Planning	23.9	24.0	24.0	\$1,468,853	\$1,405,069	\$1,430,151
Genetic Disease Branch:						
Newborn Lab:						
Chief-Genetic Disease Lab	1.0	1.0	1.0	6,284-7,597	86,834	86,834
Research Chemist	1.0	1.0	1.0	5,709-6,902	78,936	78,936
Research Clinical Chemist	2.0	4.0	4.0	5,709-6,902	294,796	301,646
Supvng Chemist	0.3	1.0	1.0	4,670-5,602	64,031	64,031
Public Hlth Chemist III-Supvr	0.8	-	-	4,520-5,452	-	-
Chemist	2.5	10.0	10.0	3,077-5,110	581,139	584,070
Public Hlth Chemist II	7.3	-	-	4,111-4,997	-	-
Sr Lab Asst	2.0	2.0	2.0	2,331-2,832	64,740	64,740
Lab Asst	-	1.0	1.0	2,012-2,623	24,144	25,351
Temporary Help	0.6	-	-	(35,967)	-	-
Overtime	-	-	-	(772)	-	-
Prenatal Lab:						
Research Clinical Chemist	2.0	2.0	2.0	5,709-6,902	157,780	157,780
Research Chemist	1.0	1.0	1.0	5,709-6,902	78,890	78,890
Genetic Disease Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Chemist	0.3	1.0	1.0	4,670-5,602	64,031	64,031
Public Hlth Chemist III-Supvr	0.8	-	-	4,520-5,452	-	-
Chemist	1.3	5.0	5.0	3,077-5,110	289,384	291,668
Public Hlth Chemist II	3.8	-	-	4,111-4,997	-	-
Clinical Lab Technologist	1.0	1.0	1.0	3,753-4,770	49,652	49,652
Supvng Lab Asst II	1.0	1.0	1.0	2,851-3,467	36,142	37,948
Sr Lab Asst	1.0	1.0	1.0	2,331-2,832	32,370	32,370
Lab Asst	1.0	1.0	1.0	2,012-2,623	27,485	27,912
Overtime	-	-	-	(1,527)	-	-
Newborn Screening:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,972	84,018
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	76,114	76,114
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	76,114	76,114
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,206-6,327	228,342	228,342
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Genetic Disease Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	2.0	2.0	2.0	4,992-6,023	144,886	144,886
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,221	69,221
Staff Info Sys Analyst-Spec	1.8	2.0	2.0	4,732-5,754	126,005	128,849
Staff Programmer Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,623
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	130,896	130,896
Genetic Disease Prog Spec III	4.1	5.5	5.5	4,516-5,489	367,887	370,597
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	0.5	0.5	0.5	4,316-5,247	29,987	29,987
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,316-5,247	126,242	126,242
Hlth Educ Consultant II	0.9	2.0	2.0	4,194-5,243	110,256	112,772
Genetic Disease Prog Spec II	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Programmer II	1.0	1.0	1.0	3,768-4,581	52,361	52,361
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	95,281	98,875
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	45,594	47,876
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,664	47,355
Genetic Disease Prog Spec I	1.0	2.0	2.0	3,418-4,155	88,496	90,559
Digital Composition Spec I	1.0	1.0	1.0	2,576-3,665	43,091	43,091
Business Service Asst-Spec	1.8	2.0	2.0	2,331-3,465	80,690	81,185
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Computer Operator	1.0	1.0	1.0	2,317-3,326	37,473	38,016
Supvng Prog Techn I	1.0	1.0	1.0	2,565-3,115	35,604	35,604
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Acctg Techn	1.0	1.0	1.0	2,465-2,998	32,356	33,869
Acct Clerk II ²⁰	1.0	2.0	2.0	2,209-2,687	57,220	58,545
Ofc Asst-Typing ²⁰	1.0	2.0	2.0	2,003-2,641	54,223	55,425
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	1.8	1.1	1.1	(106,136)	253,822	253,822
Overtime	-	-	-	(17,161)	185,307	185,307
Prenatal Screening:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	97,795	97,795
Research Scientist Supvr I-Epidemiology	3.0	3.0	3.0	5,988-7,244	245,615	248,397
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	76,114	76,114
Genetic Disease Prog Spec IV	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Research Scientist II-Epidemiology	1.0	1.0	1.0	4,960-5,984	68,397	68,397
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,442	138,442
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,221	69,221
Hlth Prog Spec I ²⁵	-	1.0	1.0	4,516-5,489	54,192	56,902
Genetic Disease Prog Spec III	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	57,504	59,973

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Genetic Disease Prog Spec II	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	47,876	49,860
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	81,684	84,621
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Accountant I-Supvr	-	1.0	1.0	2,819-3,353	33,828	35,519
Hlth Recd Techn II-Spec	4.0	4.0	4.0	2,757-3,353	153,300	153,300
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Ofc Techn-Typing ²⁶	-	1.0	1.0	2,510-3,050	30,120	31,626
Prog Techn	1.0	1.0	1.0	2,130-2,780	28,514	29,943
Acct Clerk II ²⁰	-	4.0	4.0	2,209-2,687	106,032	111,332
Temporary Help	2.8	-	-	(160,704)	-	-
Overtime	-	-	-	(4,584)	-	-
Totals, Genetic Disease Branch	110.2	123.1	123.1	\$6,442,976	\$7,304,190	\$7,368,166
Community Challenge Grant:						
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Educ Consultant III Spec	2.0	2.0	2.0	4,608-5,759	131,650	131,650
Assoc Hlth Prog Advisor	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(36,050)	-	-
Totals, Community Challenge Grant	5.8	6.0	6.0	\$382,724	\$352,592	\$352,592
Primary & Rural Health Care Systems Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Coordinator-Indian Health	-	1.0	1.0	4,963-5,988	59,556	62,532
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Prog Spec I	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Nurse Consultant II	2.0	2.0	2.0	4,550-5,482	132,518	132,518
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Hlth Educ Consultant II	0.3	-	-	4,194-5,243	-	-
Assoc Hlth Prog Advisor	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,111-4,997	278,013	280,492
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,458	36,587
Secretary	0.9	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Proc Techn	1.5	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	28,169	29,307
Temporary Help	-	0.3	0.3	-	8,927	8,927
Overtime	-	-	-	(8,595)	-	-
Totals, Primary & Rural Health Care Systems Branch	23.7	24.3	24.3	\$1,327,389	\$1,360,998	\$1,367,720
Women, Infants & Children:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,210	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	4.0	4.0	4.0	5,211-6,286	287,396	287,396
Hlth Prog Mgr II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Nutrition Consultant III-Supvry	4.7	4.0	4.0	4,746-5,768	254,736	257,580
Nutrition Consultant III-Spec	12.7	13.6	13.6	4,608-5,759	887,525	892,681
Hlth Educ Consultant III-Spec	0.8	0.8	0.8	4,608-5,759	49,369	49,369
DP Mgr I	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	129,903	131,536
Staff Info Sys Analyst-Spec	5.5	5.0	5.0	4,732-5,754	328,831	328,840
Staff Services Mgr I	12.0	13.0	13.0	4,746-5,726	839,177	844,730
Research Mgr I-Gen	0.1	-	-	4,746-5,726	-	-
Hlth Prog Mgr I	1.8	3.0	3.0	4,746-5,726	195,780	196,344
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Hlth Prog Auditor IV	1.0	1.0	1.0	4,516-5,489	62,734	62,739
Fraud Prevention Spec	1.9	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Acctg Analyst	5.0	5.0	5.0	4,316-5,247	294,154	297,256
Assoc Info Sys Analyst-Spec	12.9	13.0	13.0	4,316-5,247	762,251	772,628
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Hlth Educ Consultant II	0.5	0.5	0.5	4,194-5,243	29,964	29,964
Nutrition Consultant II	7.3	7.4	7.4	4,194-5,243	424,409	434,579
Assoc Govtl Prog Analyst	47.4	52.6	52.6	4,111-4,997	2,956,376	2,977,389
Research Analyst I-Gen	3.0	3.0	3.0	2,902-4,363	139,452	143,850
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	99,738	99,738
Staff Services Analyst-Gen	24.3	26.0	26.0	2,632-4,155	1,159,512	1,189,347
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	32,404	32,404
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Info Sys Techn	2.5	3.0	3.0	2,317-3,326	107,241	109,199
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Mgt Services Techn	5.9	6.0	6.0	2,331-3,201	209,434	214,371
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	35,604	35,604
Secretary	1.0	1.0	1.0	2,510-3,051	34,461	34,873
Ofc Techn-Typing	9.0	8.0	8.0	2,510-3,050	278,821	278,888
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Techn	5.9	7.0	7.0	2,172-2,780	213,415	215,972
Ofc Asst-Typing	1.2	2.5	2.5	2,003-2,641	74,624	75,467
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	3.1	10.1	10.1	(178,619)	492,176	492,176
Overtime	-	-	-	(77,663)	370,612	370,612
Totals, Women, Infants & Children	197.5	216.5	216.5	\$10,767,151	\$12,024,362	\$12,131,996
Totals, Primary Care & Family Health Division	568.5	621.1	621.1	\$32,733,359	\$35,396,848	\$35,729,296

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Medi-Cal Managed Care Division

Managed Care Division Office Administration/System:

Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	108,277	110,777
Staff Services Analyst-Gen	5.0	5.0	5.0	2,632-4,155	227,213	233,303
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	36,600	36,600
Word Proc Techn	1.0	0.6	0.6	2,172-2,780	18,113	18,113
Ofc Asst-Typing	1.1	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst Gen	0.4	-	-	1,938-2,588	-	-
Temporary Help	-	0.1	0.1	-	2,051	2,051
Totals, Managed Care Division Office Administration/System	12.8	12.7	12.7	\$584,757	\$592,553	\$601,143

Plan Monitoring-Member Rights Branch:

Med Consultant II	0.4	1.0	1.0	8,782-10,927	124,896	124,896
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,724	79,827
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,300-6,639	99,884	99,884
Staff Services Mgr II-Supvr	2.0	2.0	2.0	5,211-6,286	134,381	137,513
Nurse Consultant III-Supvr	1.0	1.0	1.0	4,995-6,027	72,489	72,489
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Staff Services Mgr I	3.9	4.0	4.0	4,746-5,726	253,296	256,140
Nurse Evaluator III-Hlth	0.1	-	-	4,359-5,257	-	-
Assoc Mgt Auditor	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Hlth Planning Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	5.6	5.0	5.0	4,111-4,997	275,803	280,967
Nurse Evaluator II-Hlth	7.8	7.0	7.0	3,969-4,783	416,504	416,504
Staff Services Analyst-Gen	5.8	6.0	6.0	2,632-4,155	247,817	254,518
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,455	32,970
Ofc Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Prog Techn II	2.0	2.0	2.0	2,465-2,998	69,734	69,734
Word Proc Techn	0.1	-	-	2,172-2,780	-	-
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	0.4	1.1	1.1	(22,874)	38,463	38,463
Totals, Plan Monitoring-Member Rights Branch	38.0	39.1	39.1	\$2,188,394	\$2,220,091	\$2,241,029

Policy & Program Development Branch:

Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,495	143,698
Hlth Prog Spec II	0.5	0.5	0.5	4,960-6,028	34,450	34,450
Staff Services Mgr I	3.6	4.0	4.0	4,746-5,726	261,792	261,792
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Econ	0.7	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	58,076	59,562
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,111-4,997	371,103	386,168
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	47,103	49,461
Acctg Ofcr-Spec	2.0	2.0	2.0	3,589-4,363	99,727	99,738
Staff Services Analyst-Gen	3.9	2.0	2.0	2,632-4,155	92,428	94,298

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Accountant I-Spec	1.4	1.0	1.0	2,682-3,259	37,250	37,250
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Sr Acct Clerk	0.9	1.0	1.0	2,465-2,998	33,318	34,267
Acct Clerk II	1.1	1.0	1.0	2,209-2,687	30,278	30,712
Temporary Help	-	0.2	0.2	-	-	-
Overtime	-	-	-	(268)	-	-
Totals, Policy & Program Development Branch	30.1	28.7	28.7	\$1,596,802	\$1,565,772	\$1,588,148
Plan Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	179,789	187,969
Hlth Prog Spec I	0.8	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	11.2	11.0	11.0	4,111-4,997	624,918	627,598
Staff Services Analyst-Gen	6.5	7.0	7.0	2,632-4,155	306,917	315,452
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Word Proc Techn	1.7	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst Gen	0.8	1.0	1.0	1,938-2,588	31,056	31,056
Overtime	-	-	-	(2,552)	-	-
Totals, Plan Management Branch	27.6	28.0	28.0	\$1,446,312	\$1,503,399	\$1,522,794
Office of Clinical Standards & Quality Branch:						
Med Prog Consultant	1.0	1.0	1.0	10,201-11,007	125,810	125,810
Med Consultant I	1.0	1.0	1.0	8,140-10,673	121,992	121,992
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,211-6,286	130,283	136,290
Research Prog Spec II	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Nurse Consultant III-Spec	2.2	2.0	2.0	4,992-6,023	144,886	144,886
Hlth Educ Consultant III-Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Research Mgr I-Gen	0.5	-	-	4,746-5,726	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Research Prog Spec I	2.3	2.0	2.0	4,516-5,489	119,875	122,732
Nurse Consultant II	1.0	2.0	2.0	4,550-5,482	120,859	123,589
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Tech-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(260)	-	-
Totals, Office of Clinical Standards & Quality Branch	19.8	21.0	21.0	\$1,374,603	\$1,429,490	\$1,441,084
Totals, Medi-Cal Managed Care Division	128.3	129.5	129.5	\$7,190,868	\$7,311,305	\$7,394,198
Medi-Cal Operations Division						
Field Operations Support Branch:						
Med Consultant I	1.3	2.0	2.0	8,140-10,673	243,984	243,984
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr III	3.0	3.0	3.0	6,334-6,984	239,481	239,481
Staff Services Mgr II-Supvry	1.3	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	0.7	1.0	1.0	4,992-6,023	71,227	72,401

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Mgr I	5.8	7.0	7.0	4,746-5,726	432,648	441,184
Nurse Consultant II	-	1.0	1.0	4,550-5,482	54,600	57,330
Nurse Evaluator III-Hlth	4.0	4.0	4.0	4,359-5,257	249,948	249,948
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	54,407	57,127
Assoc Info Sys Analyst-Spec	1.6	2.0	2.0	4,316-5,247	118,994	119,946
Assoc Hlth Prog Advisor ²¹	1.0	2.0	2.0	4,111-4,997	106,448	108,915
Assoc Govtl Prog Analyst	8.6	7.0	7.0	4,111-4,997	379,029	390,829
Adm Asst II	0.8	1.0	1.0	4,111-4,997	52,097	54,695
Nurse Evaluator II-Hlth	14.4	20.6	20.6	3,969-4,783	1,225,575	1,225,575
Nurse Evaluator I-Hlth	-	1.5	1.5	3,624-4,355	65,232	68,490
Staff Services Analyst-Gen	7.4	10.0	10.0	2,632-4,155	401,926	415,931
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	35,850	36,587
Ofc Tech-Typing	2.9	2.0	2.0	2,510-3,050	64,211	66,894
Student Asst	0.1	-	-	1,362-1,814	-	-
Temporary Help	-	0.1	0.1	-	1,589	1,589
Overtime	-	-	-	(6,297)	170,932	170,932
Totals, Field Operations Support Branch	55.8	68.2	68.2	\$3,278,026	\$4,141,228	\$4,194,888
Southern Field Operations Branch:						
Med Consultant II	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Med Consultant I	11.0	11.5	11.5	8,140-10,673	1,331,130	1,361,806
Pharmaceutical Prog Consultant	0.7	1.0	1.0	6,021-7,317	72,252	75,864
Pharmaceutical Consultant II-Suprvy	3.0	4.0	4.0	5,460-6,639	365,172	368,448
Medi-Cal Administrator II	2.4	3.0	3.0	5,211-6,286	206,230	209,357
Pharmaceutical Consultant I	14.9	20.0	20.0	4,828-6,034	1,338,877	1,350,465
Nurse Evaluator IV-Hlth	1.0	1.0	1.0	4,787-5,775	67,208	67,208
Medi-Cal Administrator I	1.0	2.0	2.0	4,746-5,726	122,400	125,248
Nurse Evaluator III-Hlth	18.2	19.0	19.0	4,359-5,257	1,157,916	1,165,764
Nurse Evaluator II-Hlth	98.1	122.0	122.0	3,969-4,783	7,062,595	7,094,369
Nurse Evaluator I-Hlth	-	15.0	15.0	3,624-4,355	652,320	684,900
Medi-Cal Techn III-Spec	0.8	1.0	1.0	2,804-3,408	33,648	35,328
Medi-Cal Techn II	1.0	1.0	1.0	2,575-3,131	35,787	35,787
Sr Word Proc Tech	1.0	1.0	1.0	2,562-3,114	35,604	35,604
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Services Supvr I-Typing	3.0	3.0	3.0	2,465-2,999	104,103	104,103
Med Transcriber	1.9	2.0	2.0	2,419-2,941	67,232	67,232
Word Proc Techn	5.5	6.0	6.0	2,172-2,780	183,830	186,242
Medi-Cal Tech I	0.5	1.0	1.0	2,287-2,779	31,764	31,764
Ofc Asst-Typing	6.6	6.0	6.0	2,003-2,641	179,578	180,950
Ofc Asst-Gen	4.0	4.0	4.0	1,938-2,588	119,524	119,524
Temporary Help	0.2	-	-	(10,740)	618,915	618,915
Overtime	-	-	-	(17,353)	-	-
Totals, Southern Field Operations Branch	177.7	226.5	226.5	\$10,957,881	\$13,980,703	\$14,113,496
Northern Field Operations Branch:						
Med Consultant I	9.1	9.0	9.0	8,140-10,673	1,018,655	1,036,204
Podiatric Consultant	0.8	0.8	0.8	5,820-7,782	66,711	66,711
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,021-7,317	107,633	107,633
Pharmaceutical Consultant II-Suprvy	4.0	4.0	4.0	5,460-6,639	399,536	399,536
Medi-Cal Administrator II	3.0	3.0	3.0	5,211-6,286	215,547	215,547

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Pharmaceutical Consultant I	17.3	23.0	23.0	4,828-6,034	1,525,357	1,541,531
Nurse Evaluator III-Hlth	12.6	17.0	17.0	4,359-5,257	1,044,084	1,047,152
Physical Therapy Consultant	0.9	1.0	1.0	3,813-5,001	57,161	57,161
Nurse Evaluator II-Hlth	74.7	93.5	93.5	3,969-4,783	5,464,174	5,483,794
Nurse Evaluator I-Hlth	-	7.0	7.0	3,624-4,355	304,416	319,620
Medi-Cal Techn III-Spec	1.0	1.0	1.0	2,804-3,408	38,953	38,953
Medi-Cal Tech III-Supvry	1.0	1.0	1.0	2,804-3,408	38,953	38,953
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Medi-Cal Techn II	6.4	6.0	6.0	2,575-3,131	214,722	214,722
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	102,303	103,841
Ofc Services Supvr I-Typing	2.0	2.0	2.0	2,465-2,999	69,802	69,802
Word Proc Techn	14.4	14.8	14.8	2,172-2,780	482,228	481,076
Medi-Cal Techn I	1.8	2.0	2.0	2,287-2,779	65,112	65,112
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	58,008	59,402
Temporary Help	-	2.9	2.9	(834)	123,693	123,693
Overtime	-	-	-	(2,733)	-	-
Totals, Northern Field Operations Branch	156.0	195.0	195.0	\$9,472,135	\$11,435,064	\$11,508,459
Home & Community Based Services Branch:						
Med Consultant I	1.0	-	-	8,140-10,673	-	-
Hlth Prog Mgr III	0.8	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr II-Supvry	0.8	-	-	5,211-6,286	-	-
Hlth Prog Mgr II	1.3	2.0	2.0	5,211-6,286	143,698	143,698
Nurse Consultant III-Supvry	-	1.0	1.0	4,995-6,027	59,940	62,940
Nurse Consultant III-Spec	0.6	1.0	1.0	4,992-6,023	72,443	72,443
Hlth Prog Mgr I	2.8	3.0	3.0	4,746-5,726	195,724	196,344
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	128,849	130,747
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,251	62,739
Nurse Consultant II	1.0	1.0	1.0	4,550-5,482	66,259	66,259
Nurse Evaluator III-Hlth	7.0	7.0	7.0	4,359-5,257	439,752	439,809
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,111-4,997	401,012	401,012
Nurse Consultant I	0.4	-	-	4,144-4,992	-	-
Nurse Evaluator II-Hlth	44.7	44.0	44.0	3,969-4,783	2,619,664	2,619,664
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	48,575	49,869
Nurse Evaluator I-Hlth ¹⁵	-	6.0	5.5	3,624-4,355	260,928	251,130
Staff Services Analyst-Gen	5.8	5.0	5.0	2,632-4,155	213,558	220,572
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	31,467	33,038
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	30,744	32,280
Ofc Techn-Typing	3.3	4.0	4.0	2,510-3,050	135,650	138,446
Word Proc Techn	3.4	4.0	4.0	2,172-2,780	122,531	124,308
Ofc Asst-Typing	1.9	1.0	1.0	2,003-2,641	30,187	30,187
Overtime	-	-	-	(359)	-	-
Totals, Home & Community Based Services Branch	88.0	94.0	93.5	\$4,973,422	\$5,196,356	\$5,212,413
Totals, Medi-Cal Operations Division	477.5	583.7	583.2	\$28,681,464	\$34,753,351	\$35,029,256
Medi-Cal Policy Division						
Medi-Cal Policy Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	40,805	40,805
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Ofc Techn-Typing	0.2	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	0.2	0.2	(917)	6,421	6,421
Overtime	-	-	-	(1,726)	30,278	30,278
Totals, Medi-Cal Policy Division Office	2.2	3.2	3.2	\$153,254	\$215,305	\$215,305
Benefits Branch:						
Med Program Consultant	1.0	1.0	1.0	10,201-11,007	125,810	125,810
Med Consultant II	7.0	7.0	7.0	8,782-10,927	883,812	883,812
Med Consultant I	-	1.0	1.0	8,140-10,673	97,680	102,564
Consulting Optometrist II	1.0	1.0	1.0	5,958-7,457	82,776	85,233
Pharmaceutical Prog Consultant	2.5	3.0	3.0	6,021-7,317	320,923	322,899
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,808
Pharmaceutical Consultant II- Supvry	0.6	1.0	1.0	5,460-6,639	99,884	99,884
Pharmaceutical Consultant II- Spec	9.6	15.0	15.0	5,300-6,639	1,387,314	1,398,948
Staff Services Mgr II-Supvry	2.6	4.0	4.0	5,211-6,286	278,079	281,206
Nurse Consultant II-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Staff Services Mgr I ²²	6.0	7.0	7.0	4,746-5,726	428,760	439,051
Hlth Prog Spec I	0.9	1.0	1.0	4,516-5,489	61,871	62,739
Nurse Consultant II	1.0	2.0	2.0	4,550-5,482	120,859	123,595
Research Analyst II-Gen	6.6	5.0	5.0	4,316-5,247	286,918	291,774
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Hlth Prog Auditor III	0.6	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Nutrition Consultant II	1.0	1.0	1.0	4,194-5,243	59,928	59,928
Hlth Educ Consultant II	0.3	1.0	1.0	4,194-5,243	50,328	52,844
Assoc Govtl Prog Analyst ²²	16.5	17.0	17.0	4,111-4,997	930,315	945,817
Staff Services Analyst-Gen ²²	20.6	23.0	23.0	2,632-4,155	987,046	1,017,655
Jr Staff Analyst-Gen	-	0.6	0.6	2,632-3,465	18,951	19,901
Mgt Services Techn	0.3	2.0	2.0	2,331-3,201	55,944	58,742
Ofc Techn-Typing	6.6	4.0	4.0	2,510-3,050	139,444	139,444
Student Asst	0.3	1.0	1.0	1,362-1,814	16,344	17,161
Temporary Help	0.2	0.4	0.4	(9,159)	26,453	26,453
Overtime	-	-	-	(22,764)	-	-
Totals, Benefits Branch	88.0	103.0	103.0	\$5,743,390	\$6,771,447	\$6,876,452
Eligibility Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr II-Supvry	4.0	4.0	4.0	5,211-6,286	287,396	287,396
Staff Services Mgr I ²⁷	9.4	10.5	11.0	4,746-5,726	663,738	702,092
Assoc Medi-Cal Eligibility Analyst	9.0	13.0	13.0	4,111-4,997	709,689	722,373
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	54,858	57,116
Assoc Govtl Prog Analyst ²⁷	37.3	43.5	48.5	4,111-4,997	2,409,456	2,694,369
Staff Services Analyst-Gen	7.9	8.0	8.0	2,632-4,155	367,727	376,130
Asst Medi-Cal Eligibility Analyst	0.2	1.0	1.0	2,850-4,155	39,393	41,363
Jr Staff Analyst-Gen	-	4.0	4.0	2,632-3,465	126,336	132,672
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	5.1	6.0	6.0	2,510-3,050	209,166	209,166

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Services Supvr I-Gen	0.9	1.0	1.0	2,465-2,999	34,301	34,301
Ofc Techn-Gen ²⁷	1.8	1.5	2.0	2,465-2,998	45,614	62,644
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn	2.0	2.0	2.0	2,130-2,780	60,430	61,859
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	-	2.0	2.0	(2,668)	70,492	70,492
Overtime	-	-	-	(1,492)	-	-
Totals, Eligibility Branch	83.5	102.5	108.5	\$4,461,490	\$5,288,575	\$5,665,756
Rate Development Branch:						
Actuary	2.6	3.0	3.0	6,015-8,689	254,238	257,850
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Suprvy	2.6	3.0	3.0	5,211-6,286	206,230	209,362
Research Prog Spec II	4.0	4.0	4.0	4,960-6,028	275,600	275,600
Research Mgr I-Gen	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Staff Services Mgr I ¹⁶	6.0	6.0	5.5	4,746-5,726	385,740	358,139
Research Prog Spec I ¹¹	3.3	4.0	3.0	4,516-5,489	230,168	175,801
Research Prog Spec I-Hlth	2.0	2.0	2.0	4,516-5,489	125,469	125,478
Hlth Prog Spec I ¹¹	1.6	2.0	1.0	4,516-5,489	125,478	62,739
Research Analyst II-Gen ²⁹	20.2	20.8	20.8	4,316-5,247	1,217,309	1,233,538
Hlth Prog Auditor III ^{11,22}	2.8	5.0	4.0	4,316-5,247	283,503	228,710
Assoc Govtl Prog Analyst ²²	4.6	6.0	6.0	4,111-4,997	329,528	334,462
Research Analyst I-Gen	2.0	2.0	2.0	2,902-4,363	99,738	99,738
Staff Services Analyst	3.0	3.0	3.0	2,632-4,155	127,377	133,523
Jr Staff Analyst-Gen ¹⁶	-	2.0	1.5	2,632-3,465	63,168	49,752
Mgt Services Techn	1.5	1.0	1.0	2,331-3,201	35,673	36,483
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Temporary Help	-	0.1	0.1	-	1,288	1,288
Overtime	-	-	-	(2,192)	-	-
Totals, Rate Development Branch	63.0	70.9	66.9	\$3,791,123	\$4,171,848	\$3,993,804
Totals, Medi-Cal Policy Division	236.7	279.6	281.6	\$14,149,257	\$16,447,175	\$16,751,317
Payment Systems Division						
Payment Systems Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Overtime	-	-	-	-	30,770	30,770
Totals, Payment Systems Division Office	2.0	2.0	2.0	\$144,256	\$174,651	\$174,651
Headquarters Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
DP Mgr I	0.9	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	118,286	119,946
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	179,443	179,919
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	54,191	56,900

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Govtl Prog Analyst ¹²	8.0	9.0	8.0	4,111-4,997	506,260	451,611
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	39,605	39,605
Staff Services Analyst-Gen	8.2	8.0	8.0	2,632-4,155	343,095	354,077
Pers Spec	1.5	1.0	1.0	2,431-3,800	37,682	39,365
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,214	34,861
Word Proc Techn	3.0	3.0	3.0	2,172-2,780	92,023	94,449
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Ofc Asst-Gen	1.5	2.0	2.0	1,938-2,588	60,637	60,637
Temporary Help	0.1	1.5	1.5	(5,869)	31,927	31,927
Overtime	-	-	-	(597)	12,565	12,565
Totals, Headquarters Management Branch	43.2	46.5	45.5	\$2,315,837	\$2,315,299	\$2,282,817
Performance and Change Management Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	65,596
DP Mgr II	2.8	3.0	3.0	5,206-6,327	216,954	216,954
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec ¹²	1.0	1.0	-	4,992-6,023	71,281	-
DP Mgr I	6.0	6.0	6.0	4,732-5,754	394,608	394,608
Staff Info Sys Analyst-Spec	4.8	5.0	5.0	4,732-5,754	319,856	322,700
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Sys Analyst-Spec ^{12, 23}	27.6	29.0	27.0	4,316-5,247	1,699,923	1,596,769
Assoc Govtl Prog Analyst ¹²	7.6	13.0	9.0	4,111-4,997	720,185	503,410
Asst Info Sys Analyst ¹²	4.0	4.0	3.0	2,902-4,363	191,324	146,046
Staff Services Analyst-Gen ¹²	2.0	3.0	2.0	2,632-4,155	131,126	87,810
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	32,250	33,860
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	35,604	35,604
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,833	34,861
Word Proc Techn	2.7	3.0	3.0	2,172-2,780	92,396	93,737
Temporary Help	-	0.5	0.5	-	22,030	22,030
Overtime	-	-	-	-	7,079	7,079
Medical Policy Evaluation Section:						
Staff Services Mgr II- Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec ²⁸	4.0	4.0	4.0	4,992-6,023	277,233	280,228
Assoc Govtl Prog Analyst ¹²	1.8	2.0	1.0	4,111-4,997	108,311	57,116
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(3,454)	-	-
Totals, Performance and Change Management Branch	73.3	83.5	73.5	\$4,297,653	\$4,805,747	\$4,287,690
Third Party Liability Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	6.0	6.0	6.0	4,746-5,726	391,807	392,688
Tax Compliance Supvr	2.4	3.0	3.0	4,746-5,726	187,848	190,696
Sr Tax Compliance Rep-Supvr ¹²	7.8	9.0	7.0	4,316-5,247	527,151	419,811
Sr Tax Compliance Rep-Spec	5.1	6.0	6.0	4,316-5,247	340,151	347,169

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	13.2	14.0	14.0	4,111-4,997	752,565	774,217
Tax Compliance Rep ¹²	41.2	51.0	46.0	2,902-4,363	2,277,200	2,124,478
Staff Services Analyst-Gen	9.7	10.0	10.0	2,632-4,155	441,200	457,005
Supvng Prog Techn III	1.1	2.0	2.0	3,138-3,817	81,284	83,167
Business Service Asst-Spec	0.3	1.0	1.0	2,331-3,465	27,972	29,371
Supvng Prog Techn II	6.0	6.0	6.0	2,759-3,355	232,488	232,488
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Services Techn	1.5	2.0	2.0	2,331-3,201	72,357	73,174
Supvng Prog Techn I	3.0	3.0	3.0	2,565-3,115	106,812	106,812
Ofc Techn-Typing	2.9	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Services Supvr I-Typing	1.8	2.0	2.0	2,465-2,999	64,481	65,960
Prog Techn II ¹²	43.1	52.9	46.9	2,465-2,998	1,763,251	1,585,102
Word Proc Techn	2.0	4.0	4.0	2,172-2,780	115,678	118,294
Prog Techn ¹²	22.7	33.0	31.0	2,130-2,780	1,025,392	973,579
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Ofc Asst-Typing	0.8	3.0	3.0	2,003-2,641	96,112	94,882
Ofc Asst Gen	2.1	2.0	2.0	1,938-2,588	76,548	74,160
Temporary Help	-	0.3	0.3	-	11,923	11,923
Overtime	-	-	-	(3,756)	-	-
Totals, Third Party Liability Branch	178.7	218.2	203.2	\$7,629,516	\$9,014,477	\$8,577,233
Office of Medi-Cal Payment Systems:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Supvr	1.8	2.0	2.0	5,206-6,327	137,905	141,182
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Supvr	1.2	1.0	1.0	4,732-5,754	64,135	65,768
Staff Info Sys Analyst-Spec	5.7	6.0	6.0	4,732-5,754	369,898	378,529
Staff Services Mgr I ²⁸	1.0	1.0	1.0	4,746-5,726	56,952	59,800
Research Analyst II-Gen	1.6	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Info Sys Analyst-Spec	6.0	7.0	7.0	4,316-5,247	411,393	414,220
Assoc Govtl Prog Analyst ²⁸	2.0	4.0	4.0	4,111-4,997	197,957	207,858
Asst Info Sys Analyst	2.9	2.5	2.5	2,902-4,363	121,280	125,720
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,127	33,704
Temporary Help	0.1	-	-	(4,190)	-	-
Overtime	-	-	-	(737)	-	-
Totals, Office of Medi-Cal Payment Systems	27.3	29.5	29.5	\$1,577,790	\$1,735,587	\$1,770,721
Provider Enrollment Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,673	79,827
Staff Services Mgr II-Supvry	3.7	4.0	4.0	5,211-6,286	287,155	287,396
Staff Services Mgr I	9.6	12.0	12.0	4,746-5,726	768,220	777,518
Assoc Govtl Prog Analyst	15.1	23.8	23.8	4,111-4,997	1,259,399	1,296,654
Staff Services Analyst-Gen	42.2	47.0	47.0	2,632-4,155	2,185,253	2,211,297
Jr Staff Analyst-Gen	-	5.0	5.0	2,632-3,465	157,920	165,840
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgt Services Techn	2.8	2.0	2.0	2,331-3,201	73,174	73,174

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	4.0	2.0	2.0	2,510-3,050	69,555	69,722
Ofc Services Supvr I-Typing	1.9	1.0	1.0	2,465-2,999	32,295	33,668
Ofc Techn-Gen	-	2.0	2.0	2,465-2,998	59,160	62,118
Prog Techn II	5.1	6.0	6.0	2,465-2,998	200,862	203,956
Word Proc Techn	-	1.0	1.0	2,172-2,780	26,064	27,372
Prog Techn	2.3	3.0	3.0	2,130-2,780	90,836	92,921
Ofc Asst-Typing	1.2	4.0	4.0	2,003-2,641	101,856	106,904
Ofc Asst Gen	1.7	3.0	3.0	1,938-2,588	74,709	78,342
Mgt Services Asst	-	1.0	1.0	2,049-2,491	25,200	26,460
Temporary Help	-	-	-	(57,641)	-	-
Totals, Provider Enrollment Branch	91.6	118.8	118.8	\$4,211,835	\$5,529,679	\$5,631,517
Medi-Cal Dental Services Branch:						
Dental Prog Consultant	3.0	3.0	3.0	7,785-9,463	324,486	324,486
Dental Consultant I ²⁸	2.0	2.0	2.0	7,212-9,235	185,947	191,066
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	3.6	5.0	5.0	4,746-5,726	310,248	315,940
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	175,702	178,490
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	7.0	6.0	6.0	4,111-4,997	343,361	343,896
Dental Hygienist Auditor	1.0	1.0	1.0	3,834-4,661	53,275	53,275
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	41,704	43,785
Staff Services Analyst-Gen	4.0	4.0	4.0	2,632-4,155	175,716	182,152
Jr Staff Analyst-Gen ¹²	-	4.0	3.0	2,632-3,465	126,336	99,504
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	35,304	36,373
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,758	32,295
Temporary Help	-	-	-	(1,234)	13,988	13,988
Overtime	-	-	-	-	5,562	5,562
Totals, Medi-Cal Dental Services Branch	33.6	38.0	37.0	\$1,949,025	\$2,297,863	\$2,296,288
Office of HIPAA Compliance:						
Med Consultant I ²⁸	-	1.0	1.0	8,140-10,673	97,680	102,564
Staff Services Manager III ²⁸	1.0	1.0	1.0	6,334-6,984	76,008	79,808
Sr Info Sys Analyst-Supvr ²⁸	1.0	1.0	1.0	5,206-6,327	62,472	65,596
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	4,732-5,754	177,897	186,612
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Analyst II-Econ ²⁸	-	3.0	3.0	4,316-5,247	155,376	163,146
Assoc Govtl Prog Analyst ²⁸	3.4	4.0	4.0	4,111-4,997	208,944	217,830
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,907	32,449
Totals, Office of HIPAA Compliance	11.3	16.0	16.0	\$660,785	\$946,581	\$985,302
Totals, Payment Systems Division	461.0	552.5	525.5	\$22,786,697	\$26,819,884	\$26,006,219
Office of Medi-Cal Procurement						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,048	64,785

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,767	58,550
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	159,692	164,619
Staff Services Analyst-Gen	3.1	5.0	5.0	2,632-4,155	236,225	237,460
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Office of Medi-Cal Procurement	12.0	14.0	14.0	\$651,024	\$752,252	\$763,934
California Partnership for Long-Term Care						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Research Prog Spec II ³	1.0	0.5	-	4,960-6,028	34,450	-
Research Prog Spec II-Hlth	-	0.5	1.0	4,960-6,028	29,760	62,496
Staff Services Mgr ³	1.0	1.0	1.0	4,746-5,726	61,200	59,800
Assoc Govtl Prog Analyst ³	3.0	2.5	2.5	4,111-4,997	135,006	132,156
Ofc Techn-Typing	1.0	0.5	-	2,510-3,050	17,431	-
Ofc Techn-Gen ³	-	0.5	1.0	2,465-2,998	14,790	31,059
Temporary Help	0.2	-	-	(12,127)	126,050	78,989
Totals, California Partnership for Long-Term Care	7.2	6.5	6.5	\$439,633	\$487,903	\$433,716
Medical Care Service Deputy Director						
Dep Director	1.0	1.0	1.0	9,115-9,857	112,665	112,665
C.E.A. II	-	1.0	1.0	7,302-8,051	140,028	140,028
C.E.A. I	0.6	-	-	5,768-7,324	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Exec Secretary I	0.8	2.0	2.0	2,822-3,431	75,894	79,568
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,722	69,722
Overtime	-	-	-	(5,046)	-	-
Totals, Medical Care Service Deputy Director	5.4	8.0	8.0	\$359,281	\$529,205	\$532,879
Audits & Investigations Division						
Audits & Investigations Division Office:						
C.E.A. III	1.0	1.0	1.0	7,648-8,432	101,201	101,201
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	4.2	6.0	6.0	4,316-5,247	337,174	346,291
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	106,448	108,915
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	36,576	36,576
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	29,825	31,135
Student Asst	0.6	-	-	1,362-1,814	-	-
Temporary Help	-	1.3	1.3	-	45,872	45,872
Overtime	-	-	-	-	8,070	8,070
Internal Audits:						
Hlth Prog Audit Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Audit Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Prog Auditor IV	2.8	3.0	3.0	4,516-5,489	188,217	188,217
Hlth Prog Auditor III	2.8	3.0	3.0	4,316-5,247	182,910	182,910
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	\$34,861	\$34,861
Totals, Audits & Investigations Division Office	21.4	25.3	25.3	\$1,198,193	\$1,429,839	\$1,442,733

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Medical Review Branch:						
Med Consultant I	1.0	1.0	1.0	8,762-10,927	124,896	124,896
Med Consultant II ²⁴	12.2	17.0	17.0	8,140-10,673	1,882,385	1,921,464
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Research Mgr II-Gen	0.4	1.0	1.0	5,211-6,286	69,761	71,849
Staff Services Mgr II-Suprvy	4.3	5.0	5.0	5,211-6,286	357,157	359,245
Hlth Prog Audit Mgr II	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Pharmaceutical Consultant I ²⁴	2.6	7.0	7.0	4,828-6,034	427,618	442,083
Research Prog Spec II	0.3	1.0	1.0	4,960-6,028	66,797	68,900
Nurse Consultant III-Spec	0.6	1.0	1.0	4,992-6,023	72,443	72,443
Hlth Prog Mgr I	1.5	6.0	6.0	4,746-5,726	382,164	384,907
Research Mgr I-Gen	0.8	2.0	2.0	4,746-5,726	122,400	125,244
Hlth Prog Audit Mgr I	5.4	9.0	9.0	4,746-5,726	588,386	592,296
Staff Services Mgr I	9.9	9.0	9.0	4,746-5,726	579,709	583,380
Hlth Prog Auditor IV	4.3	7.0	7.0	4,516-5,489	430,624	433,332
Research Prog Spec I	0.1	1.0	1.0	4,516-5,489	65,868	65,868
Research Prog Spec I-Hlth	0.3	2.0	2.0	4,516-5,489	121,784	124,732
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,904
Nurse Consultant II	1.3	2.0	2.0	4,550-5,482	125,686	128,475
Examiner II-Lab Field ¹	1.0	1.4	1.0	4,414-5,320	78,051	55,616
Research Analyst II-Gen	4.7	8.0	8.0	4,316-5,247	463,180	471,347
Hlth Prog Auditor III ^{1, 24}	17.1	26.4	26.0	4,316-5,247	1,496,919	1,509,898
Assoc Govtl Prog Analyst	19.0	21.0	21.0	4,111-4,997	1,189,360	1,197,654
Nurse Evaluator II-Hlth ^{1, 24}	32.5	47.2	46.0	3,969-4,783	2,728,623	2,671,553
Research Analyst I-Gen	0.8	1.5	1.5	2,902-4,363	91,001	91,961
Hlth Prog Auditor II	1.8	3.0	3.0	3,589-4,363	130,100	136,597
Nurse Evaluator I-Hlth ²⁴	-	11.0	11.0	3,624-4,355	478,368	502,260
Staff Services Analyst-Gen	3.8	3.0	3.0	2,632-4,155	130,378	134,703
Auditor I ^{1, 24}	4.7	12.4	12.0	2,902-3,529	434,176	419,052
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Mgt Services Techn	0.6	1.0	1.0	2,331-3,201	35,970	36,587
Sr Word Proc Techn	1.2	2.0	2.0	2,562-3,114	72,972	72,972
Ofc Techn-Typing ²⁴	6.1	8.0	8.0	2,510-3,050	270,382	273,443
Word Proc Techn	4.7	6.0	6.0	2,172-2,780	179,653	182,281
Prog Techn	1.0	1.0	1.0	2,130-2,780	29,947	31,227
Ofc Asst-Typing ²⁴	2.1	2.0	2.0	2,003-2,641	52,346	53,697
Temporary Help	0.6	-	-	(33,913)	-	-
Overtime	-	-	-	(6,315)	-	-
Totals, Medical Review Branch	150.7	233.9	231.5	\$9,250,474	\$13,727,308	\$13,795,630
Financial Audits Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Hlth Prog Audit Mgr II	8.7	9.0	9.0	5,211-6,286	637,324	640,456
Hlth Prog Audit Mgr I	27.0	28.0	28.0	4,746-5,726	1,815,552	1,821,244
Hlth Prog Auditor IV	17.0	17.0	17.0	4,516-5,489	1,066,563	1,066,563
Hlth Prog Auditor III ²⁴	116.3	148.0	148.0	4,316-5,247	8,270,343	8,497,245
Hlth Prog Auditor II	23.8	24.0	24.0	3,589-4,363	1,064,946	1,110,528

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Auditor I	20.6	23.0	23.0	2,902-3,529	832,803	832,803
Ofc Techn-Typing	6.5	6.0	6.0	2,510-3,050	208,378	209,166
Ofc Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Acctg Techn	1.3	2.0	2.0	2,465-2,998	69,340	70,243
Word Proc Techn	4.0	4.0	4.0	2,172-2,780	127,100	127,100
Ofc Asst-Typing	1.1	2.0	2.0	2,003-2,641	54,823	56,053
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	0.5	-	-	(29,766)	-	-
Overtime	-	-	-	(9,460)	-	-
Totals, Financial Audits Branch	230.8	267.0	267.0	\$12,491,187	\$14,342,259	\$14,626,488
Investigations Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	89,565	89,565
Supvng Fraud Investigator II	4.0	4.0	4.0	5,391-6,508	307,335	307,335
Supvng Fraud Investigator I	15.1	15.0	15.0	4,778-5,765	1,024,650	1,027,518
Fraud Investigator	108.6	120.0	120.0	3,472-5,249	7,358,315	7,444,072
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Mgt Services Techn	3.0	4.0	4.0	2,331-3,201	137,565	138,811
Ofc Techn-Typing	3.5	3.0	3.0	2,510-3,050	107,128	107,522
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	-	2.0	2.0	2,003-2,641	49,272	51,732
Temporary Help	0.4	-	-	(23,114)	49,704	49,704
Overtime	-	-	-	(99,987)	-	-
Totals, Investigations Branch	137.6	151.0	151.0	\$8,779,787	\$9,212,425	\$9,305,150
Totals, Audits & Investigations Division	540.5	677.2	674.8	\$31,719,641	\$38,711,831	\$39,170,001
Licensing & Certification Division						
Licensing & Certification Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Hlth Prog Spec II ¹³	-	1.8	-	4,960-6,028	119,040	-
Hlth Facilities Evaluator Mgr I	2.0	2.0	2.0	4,746-5,726	128,209	130,896
Staff Services Mgr I	1.7	1.0	1.0	4,746-5,726	64,621	65,448
Hlth Facilities Evaluator Spec	4.4	5.0	5.0	4,516-5,489	305,148	307,860
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Hlth Facilities Evaluator II-Supvr	5.8	6.0	6.0	4,318-5,211	358,545	363,366
Hlth Facilities Evaluator II	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Hlth Facilities Evaluator Nurse	21.7	24.0	24.0	3,969-4,783	1,470,745	1,473,126
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,467	35,467
Word Proc Techn ¹³	-	1.0	-	2,172-2,780	26,064	-
Prog Techn	0.3	1.0	1.0	2,130-2,780	31,651	31,775
Temporary Help	0.2	0.6	0.6	(13,266)	65,999	65,999
Overtime	-	-	-	(13,085)	460,187	460,187
Totals, Licensing & Certification Division Office	45.1	52.4	49.6	\$2,794,785	\$3,619,083	\$3,489,998
Policy & Administration Branch:						
Staff Counsel	0.6	-	-	3,834-7,386	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	76,008	79,812
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,171	72,318
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	62,472	65,596
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	62,532	65,664
Hlth Facilities Evaluator Mgr II	1.7	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Info Sys Analyst-Spec	1.2	1.0	1.0	4,732-5,754	64,887	65,768
DP Mgr I	2.8	3.0	3.0	4,732-5,754	184,768	190,131
Hlth Facilities Evaluator Mgr I	1.3	2.0	2.0	4,746-5,726	130,896	130,896
Staff Services Mgr I	2.5	3.0	3.0	4,746-5,726	191,572	195,306
Hlth Facilities Evaluator Spec	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Research Analyst II-Gen	1.3	2.0	2.0	4,316-5,247	108,228	113,643
Assoc Info System	9.0	10.0	10.0	4,316-5,247	545,522	568,075
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,111-4,997	323,191	332,186
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Hlth Facilities Evaluator II	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Hlth Facilities Evaluator Nurse ¹⁷	1.6	3.0	2.5	3,969-4,783	171,368	148,742
Staff Services Mgt Auditor	1.0	1.0	1.0	2,902-4,363	48,143	49,869
Asst Info Systems Analyst	3.2	3.0	3.0	2,902-4,363	121,808	127,897
Staff Services Analyst-Gen	6.3	6.0	6.0	2,632-4,155	280,201	284,265
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Techn	3.0	3.0	3.0	2,172-2,780	93,828	95,325
Acct Clerk II	0.5	1.0	1.0	2,209-2,687	30,711	30,712
Temporary Help	0.3	-	-	(16,257)	-	-
Overtime	-	-	-	(8,323)	-	-
Totals, Policy & Administration Branch	55.9	61.0	60.5	\$2,969,543	\$3,236,883	\$3,286,366
Professional & Certification Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,518	79,827
Hlth Facilities Evaluator Mgr II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Facilities Evaluator Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Hlth Facilities Mgr Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Hlth Facilities Evaluator II-Supvry	1.0	1.0	1.0	4,318-5,211	61,962	61,962
Hlth Facilities Evaluator II	15.8	19.0	19.0	4,111-4,997	1,078,620	1,081,087
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,111-4,997	106,803	112,131
Hlth Facilities Evaluator Nurse	3.8	3.0	3.0	3,969-4,783	185,610	185,610
Hlth Facilities Evaluator I	-	1.0	1.0	3,596-4,372	43,152	45,312
Staff Services Analyst-Gen	6.8	6.5	6.5	2,632-4,155	277,166	284,917
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Supvng Prog Techn II	1.3	2.0	2.0	2,759-3,355	76,696	76,696
Mgt Services Techn	1.4	3.0	3.0	2,331-3,201	101,446	103,498
Supvng Prog Techn I	2.5	2.0	2.0	2,565-3,115	71,208	71,208
Ofc Techn-Typing	3.7	4.0	4.0	2,510-3,050	138,417	139,444
Prog Techn II	7.7	8.0	8.0	2,465-2,998	280,023	278,547
Prog Techn	8.5	9.0	9.0	2,130-2,780	283,110	285,729

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Word Proc Techn	0.1	-	-	2,172-2,780	-	-
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Temporary Help	0.4	-	-	(20,848)	-	-
Overtime	-	-	-	(39,279)	-	-
Totals, Professional & Certification Branch	65.3	72.5	72.5	\$3,148,786	\$3,411,288	\$3,436,693
Field Support Branch:						
Med Officer III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Med Consultant II	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Med Consultant I	5.8	6.0	6.0	8,140-10,673	707,640	712,524
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,021-7,317	107,633	107,633
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Pharmaceutical Consultant II-Spec	7.9	8.0	8.0	5,300-6,639	762,788	765,968
Hlth Facilities Evaluator Mgr II	2.3	3.0	3.0	5,211-6,286	214,330	215,547
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nutrition Consultant III-Spec	7.5	8.0	8.0	4,608-5,759	516,511	524,192
Hlth Facilities Evaluator Mgr I	4.0	3.0	3.0	4,746-5,726	198,744	198,744
Hlth Facilities Evaluator Spec	4.7	6.0	6.0	4,516-5,489	367,887	370,599
Research Analyst II-Gen	0.7	-	-	4,316-5,247	-	-
Med Recd Consultant	2.0	2.0	2.0	4,270-5,191	118,666	118,666
Occupational Therapy Consultant	1.0	1.0	1.0	3,813-5,001	57,161	57,161
Physical Therapy Consultant	1.0	1.0	1.0	3,813-5,001	57,161	57,161
Hlth Facilities Evaluator II	14.7	14.0	14.0	4,111-4,997	782,927	789,000
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	94,709	94,984
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	1.7	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	4.0	4.0	4.0	2,465-2,998	137,068	137,068
Temporary Help	-	-	-	(1,674)	-	-
Overtime	-	-	-	(12,566)	-	-
Totals, Field Support Branch	68.2	71.0	71.0	\$4,836,620	\$4,862,241	\$4,893,015
Field Operations Branch:						
Staff Services Mgr III	2.8	2.0	2.0	6,334-6,984	159,654	159,654
Hlth Prog Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
Hlth Facilities Evaluator Mgr II	4.8	5.0	5.0	5,211-6,286	356,353	359,245
Hlth Facilities Evaluator Mgr I	12.3	12.0	12.0	4,746-5,726	780,400	783,309
Hlth Facilities Evaluator Mgr Spec	0.7	-	-	4,516-5,489	-	-
Hlth Facilities Evaluator II-Supvr	56.4	58.0	58.0	4,318-5,211	3,561,655	3,571,132
Hlth Facilities Evaluator II	1.8	2.0	2.0	4,111-4,997	98,664	103,608
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,111-4,997	315,061	329,897
Hlth Facilities Evaluator Nurse	272.3	308.0	308.0	3,969-4,783	18,529,918	18,620,075
Hlth Facilities Evaluator I	9.9	12.0	12.0	3,596-4,372	564,166	576,414
Staff Services Analyst-Gen	11.9	10.0	10.0	2,632-4,155	449,589	457,362
Sr Psychiatric Techn	1.0	1.0	1.0	3,080-4,101	48,492	48,492
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Supvng Prog Techn II	12.5	12.0	12.0	2,759-3,355	454,698	456,591
Hlth Facilities Eval Trainee	-	1.0	1.0	2,632-3,201	31,584	33,163
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Supvng Prog Techn I	1.0	1.0	1.0	2,565-3,115	35,604	35,604
Ofc Techn-Typing	3.0	2.0	2.0	2,510-3,050	67,288	68,899
Prog Techn II	31.6	32.0	32.0	2,465-2,998	1,090,169	1,095,390
Prog Techn	11.2	13.0	13.0	2,130-2,780	401,465	404,786
Word Proc Techn	4.7	5.0	5.0	2,172-2,780	153,164	154,467
Ofc Asst-Typing	3.0	3.0	3.0	2,003-2,641	90,561	90,561
Temporary Help	0.7	-	-	(44,899)	-	-
Overtime	-	-	-	(155,472)	-	-
Totals, Field Operations Branch	447.3	487.0	487.0	\$25,882,371	\$27,296,077	\$27,461,629
Totals, Licensing & Certification Division	681.8	743.9	740.6	\$39,632,105	\$42,425,572	\$42,567,701
Administration Division						
Administration Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	65,448	65,448
Rehab Administrator I-Spec	0.1	-	-	4,288-5,357	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	0.9	0.9	0.9	(51,830)	67,000	67,000
Overtime	-	-	-	-	114,113	114,113
Totals, Administration Division Office	3.9	3.9	3.9	\$265,478	\$395,391	\$395,391
Office of Recruitment:						
Labor Relations Spec	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Labor Relations Analyst	1.4	2.0	2.0	4,113-4,999	114,278	114,278
Totals, Office of Recruitment	2.2	3.0	3.0	\$133,481	\$179,726	\$179,726
Personnel Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr I	5.8	6.8	6.8	4,746-5,726	429,425	436,122
Assoc Personnel Analyst	9.3	9.0	9.0	4,111-4,997	497,436	505,166
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	52,247	52,247
Pers Supvr I	4.8	5.0	5.0	3,418-4,155	230,984	233,036
Sr Pers Spec	3.0	3.0	3.0	3,418-4,155	141,653	142,476
Staff Services Analyst-Gen	5.9	7.0	7.0	2,632-4,155	302,346	308,825
Pers Spec	22.7	24.0	24.0	2,431-3,800	969,067	987,399
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Personnel Techn I	4.9	5.0	5.0	2,250-3,201	175,450	178,732
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	0.8	-	-	2,510-3,051	-	-
Ofc Services Supvr I-Typing	0.9	1.0	1.0	2,465-2,999	34,301	34,301
Pers Selection Tech	2.0	2.0	2.0	2,130-2,998	62,434	64,705
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Ofc Asst Gen	1.7	2.0	2.0	1,938-2,588	56,653	58,000
Seasonal Clerk	0.2	-	-	1,325-1,514	-	-
Temporary Help	0.6	1.0	1.0	(35,920)	63,196	63,196
Overtime	-	-	-	(5,225)	-	-
Totals, Personnel Management Branch	66.6	71.8	71.8	\$3,123,024	\$3,269,825	\$3,321,652
Program Support Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	5,341-6,490	78,075	78,075

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Elec Engr	1.0	1.0	1.0	5,336-6,483	77,701	77,701
Sr Mech Engr	1.0	1.0	1.0	5,336-6,483	74,101	74,101
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	12.0	12.0	12.0	4,746-5,726	781,199	785,169
Ofc Bldg Mgr I	1.0	1.0	1.0	4,498-5,427	62,031	62,031
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	53,542	56,220
Assoc Bus Mgt Analyst	8.0	9.0	9.0	4,111-4,997	506,260	508,732
Assoc Govtl Prog Analyst	12.4	12.5	12.5	4,111-4,997	697,079	705,796
Recds Mgt Analyst II-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Trng Officer I	2.7	3.0	3.0	4,111-4,997	168,892	171,487
Bus Service Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Bus Service Ofcr I-Supvr	1.9	2.0	2.0	3,593-4,319	92,482	94,642
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Digital Composition Spec II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Bus Service Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,355	47,492
Staff Services Analyst-Gen	7.0	7.0	7.0	2,632-4,155	305,823	316,360
Prop Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Digital Composition Spec I	0.3	1.0	1.0	2,576-3,665	43,980	43,980
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Bus Service Asst-Spec	4.9	7.0	7.0	2,331-3,465	265,602	267,001
Prop Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Digital Print Opr II	2.5	3.0	3.0	2,679-3,256	111,648	111,648
Mailing Machines Supvr I	1.0	1.0	1.0	2,678-3,254	37,193	37,193
Mgt Services Techn	0.5	0.5	0.5	2,331-3,201	18,294	18,294
Warehouse Worker	3.4	3.0	3.0	2,688-3,196	105,228	105,228
Ofc Techn-Typing	8.3	8.5	8.5	2,510-3,050	296,915	298,058
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Mailing Mach Opr I	0.9	3.0	3.0	2,130-2,801	84,732	87,288
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst Gen	8.1	10.5	10.5	1,938-2,588	332,766	332,766
Temporary Help	0.3	0.6	0.6	(19,161)	67,370	67,370
Overtime	-	-	-	(84,655)	-	-
Facilities Management Section:						
Staff Toxicologist-Spec	1.0	1.0	1.0	5,984-7,239	82,742	82,742
Deptl Constr & Maint Supvr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Industrial Hygienist	1.0	1.0	1.0	5,264-6,353	72,615	72,615
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Ofc Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	65,002	65,002
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635-5,587	63,859	63,859
Chief Engr I	0.4	-	-	5,073-5,579	-	-
Stationary Engineer	14.0	14.0	14.0	4,601-5,060	776,920	776,920
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,111-4,997	172,845	174,196
Stationary Engr Apprentice	1.0	1.0	1.0	2,991-4,811	52,428	52,428
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Maint Mechanic	3.0	3.0	3.0	3,584-4,318	141,516	141,516
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	42,643	44,484

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Electrician I	1.1	1.0	1.0	3,577-4,310	47,112	47,112
Bus Service Ofcr I-Spec	0.3	1.0	1.0	3,418-4,155	49,860	49,860
Painter I	0.4	1.0	1.0	3,420-4,113	41,040	43,092
Carpenter I	1.0	1.0	1.0	3,420-4,113	44,040	44,988
Digital Composition Spec I	1.0	1.0	1.0	2,576-3,665	41,891	41,891
Bldg Maint Worker	1.0	1.0	1.0	2,997-3,577	39,216	39,216
Bus Service Asst-Spec	0.2	-	-	2,331-3,465	-	-
Warehouse Worker	2.6	3.0	3.0	2,688-3,196	105,228	105,228
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	59,162	59,162
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,010-2,442	27,912	27,912
Temporary Help	2.4	-	-	(145,023)	274,472	274,472
Overtime	-	-	-	(77,905)	14,824	14,824
Totals, Program Support Branch	141.1	149.6	149.6	\$7,213,316	\$7,658,186	\$7,702,742
Financial Management Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Sr Adm Analyst-Acctg	0.4	-	-	5,211-6,286	-	-
Acctg Officer-Spec ²⁵	-	1.0	1.0	3,589-4,363	43,068	45,221
Ofc Techn-Typing	0.6	0.9	0.9	2,510-3,050	30,902	31,375
Accounting Section:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Acctg Administrator II	4.0	4.0	4.0	5,211-6,286	287,396	287,396
Acctg Administrator I-Supvr	7.6	7.0	7.0	4,746-5,726	458,136	458,136
Acctg Administrator I-Spec	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Assoc Acctg Analyst	4.5	5.0	5.0	4,316-5,247	295,659	298,442
Assoc Adm Analyst- Acctg	5.4	6.0	6.0	4,316-5,247	344,792	352,568
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Ofc-Supvr	9.0	9.0	9.0	4,319-5,211	514,029	525,145
Sr Acctg Ofc-Spec	8.7	10.0	10.0	4,111-4,997	563,363	569,826
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	44,501	46,726
Acctg Ofcr-Spec	17.1	18.0	18.0	3,589-4,363	823,979	860,618
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	36,153	37,963
Accountant Trainee	3.1	11.0	11.0	3,027-3,505	399,949	416,907
Accountant I-Supvr	-	1.0	1.0	2,819-3,353	33,828	35,520
Accountant I-Spec	9.6	12.0	12.0	2,682-3,259	419,191	432,173
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	26.6	30.0	30.0	2,465-2,998	989,920	1,005,853
Mailing Mach Opr I	1.5	2.0	2.0	2,130-2,801	67,224	67,224
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Acct Clerk II	1.6	2.0	2.0	2,209-2,687	62,956	62,956
Ofc Asst Gen	1.3	2.0	2.0	1,938-2,588	53,419	54,613
Temporary Help	0.3	-	-	(16,484)	-	-
Overtime	-	-	-	(10,091)	-	-
Budget Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	259,213	261,792
Assoc Budget Analyst	9.5	9.6	9.6	4,111-4,997	512,548	529,412
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	83,068	87,210
Pers Spec	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Mgt Services Techn	0.2	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Temporary Help	0.2	-	-	(13,335)	41,280	41,280
Overtime	-	-	-	(19,397)	-	-
Totals, Financial Management Branch	130.2	151.5	151.5	\$6,314,071	\$7,114,352	\$7,259,613
Fiscal Forecasting:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,211-6,286	69,239	71,849
Research Prog Spec II ¹⁴	2.0	2.0	1.0	4,960-6,028	134,771	68,900
Staff Info Sys Analyst-Spec ¹⁴	1.0	1.0	-	4,732-5,754	65,768	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	122,400	125,244
Research Prog Spec I-Econ	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	7.6	8.0	8.0	4,316-5,247	466,478	471,814
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	164,193	166,693
Staff Services Analyst-Gen	-	-	-	2,632-4,155	-	-
Temporary Help	0.4	0.2	0.2	(20,168)	10,084	10,084
Medical Care Statistics Section:						
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	62,532	65,664
Research Prog Spec II	2.7	4.0	4.0	4,960-6,028	271,562	275,600
Research Prog Spec I	3.3	4.0	4.0	4,516-5,489	233,862	239,286
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,232	119,946
Research Analyst I-Gen	1.3	2.0	2.0	2,902-4,363	102,221	102,225
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	48,669	49,863
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Fiscal Forecasting	30.3	34.2	32.2	\$1,850,370	\$2,052,324	\$1,948,481
Totals, Administration Division	374.3	414.0	412.0	\$18,899,740	\$20,669,804	\$20,807,605
Information Technology & Services Division						
Information Technology & Services Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	109,122	109,122
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Temporary Help	-	0.2	0.2	-	6,418	6,418
Overtime	-	-	-	(422)	724,547	724,547
Administration Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	3.4	3.0	3.0	4,316-5,247	171,738	174,330
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,755	52,245
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	81,163	83,450
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst Gen	1.0	-	-	1,938-2,588	-	-
Temporary Help	-	-	-	(611)	-	-

4260 DEPARTMENT OF HEALTH SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime	-	-	-	(109)	-	-
Totals, Information Technology & Services Division Office	13.4	12.2	12.2	\$736,714	\$1,414,090	\$1,421,459
Application Support Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Temporary Help	-	1.5	1.5	-	48,134	48,134
Overtime	-	-	-	-	638,100	638,100
Medi-Cal Applications Section:						
DP Mgr III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Sys Analyst-Spec	4.0	4.0	4.0	5,206-6,327	289,272	289,272
DP Mgr II	2.5	2.0	2.0	5,206-6,327	144,636	144,636
DP Mgr I	4.0	4.0	4.0	4,732-5,754	263,072	263,072
Staff Info Sys Analyst-Spec	11.4	11.0	11.0	4,732-5,754	712,597	717,308
Staff Programmer Analyst-Spec	10.0	10.0	10.0	4,732-5,754	657,680	657,680
Assoc Programmer Analyst-Spec	7.0	7.0	7.0	4,316-5,247	419,811	419,811
Assoc Info Systems Analyst-Spec	6.0	6.0	6.0	4,316-5,247	355,739	358,654
Programmer II	1.5	2.0	2.0	3,768-4,581	101,902	104,715
Programmer I	1.0	1.0	1.0	3,048-3,638	41,582	41,582
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.4	-	-	(21,679)	-	-
Overtime	-	-	-	(91,491)	-	-
Health and Administrative Systems Section:						
Staff Services Mgr III	1.0	-	-	6,334-6,984	-	-
Sr Programmer Analyst-Spec	1.3	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr II	1.9	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Staff Info Sys Analyst-Spec	2.5	3.0	3.0	4,732-5,754	197,304	197,304
DP Mgr I	5.0	5.0	5.0	4,732-5,754	328,840	328,840
Staff Programmer Analyst-Spec	13.5	13.0	13.0	4,732-5,754	854,984	854,984
Assoc Programmer Analyst-Spec	4.7	5.0	5.0	4,316-5,247	301,356	302,856
Assoc Info Sys Analyst-Spec	5.6	6.0	6.0	4,316-5,247	359,462	362,829
Programmer II	3.0	3.0	3.0	3,768-4,581	151,071	153,391
Temporary Help	0.1	-	-	(3,796)	-	-
Project Office:						
Staff Info Sys Analyst-Spec	0.8	0.8	0.8	4,732-5,754	49,326	49,326
Temporary Help	1.4	-	-	(79,823)	-	-
Totals, Application Support Branch	96.5	95.3	95.3	\$6,256,763	\$6,673,330	\$6,690,956
Infrastructure Support Branch:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Asst Gen	0.2	-	-	1,938-2,588	-	-
Temporary Help	-	1.7	1.7	-	54,553	54,553
Overtime	-	-	-	-	101,272	101,272
Network Support and IT Procurement Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301

4260 DEPARTMENT OF HEALTH SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sys Software Spec II-Supvry	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Staff Info Sys Analyst-Spec	13.2	13.0	13.0	4,732-5,754	848,503	858,736
Sys Software Spec I-Tech	3.0	3.0	3.0	4,731-5,753	193,234	196,109
Assoc Programmer Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Assoc Info Sys Analyst-Spec	11.0	11.0	11.0	4,316-5,247	646,554	655,397
Computer Operator	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(203,926)	-	-
Information Support Section:						
Sr Info Sys Analyst-Spec	0.9	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sys Software Spec II-Tech	2.0	2.0	2.0	5,196-6,316	144,384	144,384
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,732-5,754	65,768	65,768
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	176,382	179,205
Production Support Section:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr I	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	61,887	64,535
Assoc Info Sys Analyst-Spec	6.0	6.0	6.0	4,316-5,247	340,831	348,886
Info Sys Techn Supvr II	1.0	1.0	1.0	4,123-4,972	56,830	56,830
Asst Info Sys Analyst	2.6	3.0	3.0	2,902-4,363	141,827	145,038
Info Sys Techn Spec I	8.5	9.0	9.0	3,266-3,969	387,936	400,146
Info Sys Techn	5.1	5.0	5.0	2,317-3,326	179,189	181,493
Key Data Supvr I	0.4	-	-	2,565-3,115	-	-
Key Data Operator	5.9	6.0	6.0	2,012-2,780	190,650	190,650
Ofc Asst Gen	1.2	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Infrastructure Support Branch	89.3	90.7	90.7	\$5,262,416	\$5,216,529	\$5,269,731
IT Planning & Project Management Branch:						
DP Mgr IV	1.3	1.0	1.0	6,964-7,678	83,568	87,744
Planning & Oversight Section:						
Sr Info Sys Analyst-Spec	0.1	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	39,605	39,605
Temporary Help	2.6	-	-	(150,994)	-	-
Overtime	-	-	-	(1,745)	-	-
Totals, IT Planning & Project Management Branch	7.0	5.0	5.0	\$449,542	\$327,027	\$331,203
Totals, Information Technology & Services Division	206.2	203.2	203.2	\$12,705,435	\$13,630,976	\$13,713,349
TOTALS, AUTHORIZED POSITIONS	5,246.6	5,874.0	5,742.3	\$303,372,024	339,787,504	335,629,586
<i>Regular/Ongoing Positions</i>	5,159.1	5,816.1	5,684.4	296,552,933	329,185,267	325,079,410
<i>Temporary Help</i>	87.5	57.9	57.9	5,086,023	7,132,702	7,080,641
<i>Overtime</i>	-	-	-	1,733,068	3,469,535	3,469,535

4260 DEPARTMENT OF HEALTH SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

**Continuously Vacant Positions Abolished by the State
Controller per Government Code Section 12439**

Environmental & Occupational Disease Control Division						
Research Scientist II-(Physical/Engineering)	-	-0.7	-0.7	\$4,960-5,984	-	-
Communicable Disease Control Division						
Public Hlth Med Ofcr III-Epidemiology	-	-1.0	-1.0	8,782-10,673	-	-
Statistical Clerk	-	-1.0	-1.0	2,465-2,998	-	-
Food, Drug & Radiation Safety Division						
Assoc Govtl Prog Analyst	-	-0.5	-0.5	4,111-4,997	-	-
Health Information & Strategic Planning						
Accounting Techn	-	-1.0	-1.0	2,465-2,998	-	-
Prog Techn	-	-0.7	-0.7	2,130-2,780	-	-
Primary Care & Family Health Division						
Ofc Services Supvr I-Typing	-	-1.0	-1.0	2,465-2,999	-	-
Medi-Cal Managed Care Division						
Asst Clerk	-	-1.0	-1.0	1,730-2,103	-	-
Medi-Cal Policy Division						
Hlth Prog Spec I	-	-1.0	-1.0	4,516-5,489	-	-

¹ 2.4 positions limited-term to 11/30/04

² 0.5 position limited-term to 01/01/05

³ 2.5 positions limited-term to 01/01/05

⁴ 3.0 positions limited-term to 06/30/05

⁵ 10.0 positions limited-term to 06/30/05

⁶ 45.0 positions limited-term to 06/30/05

⁷ 4.0 positions limited-term to 06/30/05

⁸ 3.0 positions limited-term to 06/30/05

⁹ 32.0 positions limited-term to 06/30/05

¹⁰ 1.0 position limited-term to 06/30/05

¹¹ 3.0 positions limited-term to 06/30/05

¹² 27.0 positions limited-term to 06/30/05

¹³ 2.8 positions limited-term to 06/30/05

¹⁴ 2.0 positions limited-term to 06/30/05

¹⁵ 1.0 position limited-term to 12/30/05

¹⁶ 2.0 positions limited-term to 12/30/05

¹⁷ 1.0 position limited-term to 12/30/05

¹⁸ 26.0 positions limited-term to 06/30/06

¹⁹ 9.0 positions limited-term to 06/30/06

²⁰ 4.0 positions limited-term to 06/30/06

²¹ 1.0 position limited-term to 06/30/06

²² 13.0 positions limited-term to 06/30/06

²³ 1.0 position limited-term to 06/30/06

²⁴ 22.0 positions limited-term to 06/30/06

4260 DEPARTMENT OF HEALTH SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

²⁵ 1.0 position limited-term to 06/30/06

²⁶ 2.0 positions limited-term to 01/01/07

²⁷ 11.0 positions limited-term to 01/01/07

²⁸ 13.0 positions limited-term to 06/30/07

²⁹ 1.0 position limited-term to 06/30/08

4270 CALIFORNIA MEDICAL ASSISTANCE COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Executive Director	1.0	1.0	1.0	\$8,611-9,314	\$106,459	\$106,459
Commissioner	6.8	7.0	7.0	8,250	693,000	693,000
General Counsel	1.0	1.0	1.0	7,460-8,068	85,268	85,268
Supvng Hospital Negotiator	-	1.0	1.0	7,460-8,068	93,250	93,250
Sr Hospital Negotiator	3.0	3.0	3.0	6,785-7,337	245,277	245,277
Director-Research	1.0	1.0	1.0	6,172-6,674	76,284	76,284
Research Assoc II	1.8	2.0	2.0	5,227-5,752	131,490	131,490
Office Manager	1.0	1.0	1.0	4,311-5,200	59,436	59,436
Administration Assistant	2.0	2.0	2.0	3,435-4,134	92,301	94,012
Secretary I	1.0	1.0	1.0	2,928-3,556	36,603	38,430
Office Technician	1.0	1.0	1.0	2,097-3,200	27,306	28,100
Temporary Help	-	0.4	0.4	-	19,497	19,497
Totals	<u>19.6</u>	<u>21.4</u>	<u>21.4</u>	<u>\$1,527,589</u>	<u>\$1,666,171</u>	<u>\$1,670,503</u>
TOTALS, AUTHORIZED POSITIONS	19.6	21.4	21.4	\$1,527,589	\$1,666,171	\$1,670,503
<i>Regular/Ongoing Positions</i>	19.6	21.0	21.0	1,527,589	1,646,674	1,651,006
<i>Temporary Help</i>	-	0.4	0.4	-	19,497	19,497

4280 MANAGED RISK MEDICAL INSURANCE BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Major Risk Medical Insurance Program and Access for Infants and Mothers Program

Executive Director	1.0	1.0	1.0	\$108,756	\$108,756	\$108,756
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,378	96,378
C.E.A. II	2.0	2.0	2.0	7,302-8,051	184,046	184,046
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Office Tech-Typing	1.0	1.0	1.0	2,510-3,050	33,447	34,861
Temporary Help	-	1.9	1.9	-	48,311	48,311
Totals	9.9	11.9	11.9	\$717,774	\$774,506	\$775,920

Healthy Families Program

C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. III	1.0	1.0	1.0	8,030-8,854	110,482	110,482
Staff Services Mgr II-Mgrl	0.6	1.0	1.0	5,768-6,361	68,123	71,529
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,211-6,286	134,381	137,508
Research Prog Spec II-Health	0.6	1.0	1.0	4,960-6,028	59,520	62,496
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,726	65,768	65,768
Staff Services Mgr I	6.9	7.0	7.0	4,746-5,726	449,724	454,884
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst-Acctg	4.5	4.0	4.0	4,316-5,247	239,892	239,892
Research Analyst II-Gen	3.1	3.0	3.0	4,316-5,247	171,738	174,330
Assoc Programmer Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	116,409	119,232
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	55,310	57,116
Assoc Govtl Prog Analyst	15.7	16.6	16.6	4,111-4,997	903,843	929,861
Info Officer I-Spec	0.3	-	-	4,111-4,997	-	-
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	46,844	47,492
Staff Services Analyst-Gen	2.1	2.0	2.0	2,632-4,155	90,333	92,477
Pers Spec	1.0	1.0	1.0	2,431-3,800	43,207	43,434
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	105,102	105,783
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	0.2	-	-	(4,713)	-	-
Overtime	-	-	-	(51,468)	169,500	170,750
Totals	48.3	49.6	49.6	\$2,761,194	\$3,031,961	\$3,084,819
Totals, All Programs	58.2	61.5	61.5	\$3,478,968	\$3,806,467	\$3,860,739

TOTALS, AUTHORIZED POSITIONS

Regular/Ongoing Positions	58.0	59.6	59.6	3,422,787	3,588,656	3,641,678
Temporary Help	0.2	1.9	1.9	4,713	48,311	48,311
Overtime	-	-	-	51,468	169,500	170,750

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office of the Director						
Executive Office:						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Deputy Director	-	1.0	1.0	9,115-9,857	104,172	104,172
Special Asst	0.4	-	-	6,785-7,337	-	-
C.E.A. I	1.0	-	-	5,768-7,324	-	-
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Staff Asst	0.4	1.0	1.0	2,636-3,130	31,632	33,216
Staff Asst	0.9	1.0	1.0	2,636-3,130	31,501	33,078
Totals, Executive Office	5.1	5.0	5.0	\$355,423	\$336,656	\$339,817
Office of Legal Affairs:						
Chief Counsel I	1.0	1.0	1.0	8,251-9,280	106,070	106,070
Staff Counsel III-Spec	5.5	6.5	6.5	6,902-8,517	618,108	631,941
Staff Counsel	1.7	4.0	4.0	3,834-7,386	215,939	226,743
Legal Secretary	1.0	1.0	1.0	2,839-3,623	41,411	41,411
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Totals, Office of Legal Affairs	10.2	13.5	13.5	\$840,130	\$1,019,076	\$1,043,713
Office of Human Rights & Advocacy Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	129,243	130,896
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	110,874	113,554
Community Prog Spec II	0.5	0.5	0.5	4,111-4,997	24,666	25,902
Community Prog Spec I	0.9	1.0	1.0	3,418-4,155	47,492	47,492
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Office of Human Rights & Advocacy Services	6.8	7.5	7.5	\$392,579	\$432,575	\$438,144
Office of Legislation and Communication:						
Asst Director	1.0	1.0	1.0	6,785-7,337	83,713	83,713
Staff Services Mgr I	1.5	1.0	1.0	4,746-5,726	65,448	65,448
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Office of Legislation and Communication	3.5	3.0	3.0	\$222,077	\$188,377	\$188,377
Office of Protective Services:						
Supvng Special Investigator II	1.9	-	-	5,391-6,508	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Secretary	0.2	-	-	2,510-3,051	-	-
Totals, Office of Protective Services	3.1	-	-	\$209,706	-	-
Totals, Office of the Director	28.7	29.0	29.0	\$2,019,915	\$1,976,684	\$2,010,051
Information Services Division						
Division Office:						
C.E.A. III	0.4	-	-	8,030-8,854	-	-
Exec Asst	0.1	-	-	3,072-3,734	-	-
Totals, Division Office	0.5	-	-	\$42,180	-	-
Information and Analysis Branch:						
Information and Analysis Branch Office:						
Staff Services Mgr III	0.6	-	-	6,334-6,984	-	-
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Research Prog Spec II	0.5	-	-	4,960-6,028	-	-
Staff Info Systems Analyst-Spec	0.9	-	-	4,732-5,754	-	-

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Totals, Information and Analysis Branch Office	4.0	-	-	\$282,881	-	-
Training Services:						
Trng Officer II	1.0	-	-	4,746-5,726	-	-
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Totals, Training Services	1.5	-	-	\$86,794	-	-
TV Center:						
TV Specialist	0.8	-	-	4,111-4,997	-	-
Totals, TV Center	0.8	-	-	\$48,588	-	-
Early Start Information Services:						
Staff Info Systems Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Totals, Early Start Information Services	0.8	-	-	\$49,040	-	-
Information and Web Services:						
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Totals, Information and Web Services	2.0	-	-	\$128,293	-	-
Totals, Information and Analysis Branch	9.1	-	-	\$595,596	-	-
Centralized IT Services Branch:						
Centralized IT Services Branch Office:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Totals, Centralized IT Services Branch Office	1.4	-	-	\$93,786	-	-
Network Operations and PC Support:						
Sr Programmer Analyst-Spec	2.9	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Supvr	0.9	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	0.1	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	3.0	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Totals, Network Operations and PC Support	8.9	-	-	\$565,997	-	-
Administrative Division Technology Support:						
Sr Programmer Analyst-Spec	1.9	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Supvr	0.5	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	2.2	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.2	-	-	4,316-5,247	-	-
Info Systems Techn Spec II	1.0	-	-	3,924-4,770	-	-
Programmer II	0.9	-	-	3,768-4,581	-	-
Info Systems Techn Spec I	1.0	-	-	3,266-3,969	-	-
Totals, Administrative Division Technology Support	7.7	-	-	\$467,101	-	-
Special Projects and Analysis:						
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	0.9	-	-	4,732-5,754	-	-
Totals, Special Projects and Analysis	1.9	-	-	\$134,369	-	-
HIPAA:						
Staff Info Systems Analyst-Supvr	1.0	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	0.8	-	-	4,316-5,247	-	-

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Community Prog Spec II	0.5	-	-	4,111-4,997	-	-
Totals, HIPAA	2.3	-	-	\$139,549	-	-
Totals, Centralized IT Services Branch	22.2	-	-	\$1,400,802	-	-
Community Services Technology Support:						
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
DP Mgr II	1.0	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Research Prog Spec II	0.3	-	-	4,960-6,028	-	-
Staff Info Systems Analyst-Spec	5.0	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	2.1	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Supvr	0.4	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	4.8	-	-	4,316-5,247	-	-
Assoc Programmer Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals, Community Services Technology Support	17.4	-	-	\$1,095,030	-	-
Developmental Centers Technology Support:						
Sr Info Systems Analyst-Supvr	1.0	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	3.8	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Supvr	1.0	-	-	4,732-5,754	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals, Developmental Centers Technology Support	8.8	-	-	\$555,550	-	-
Totals, Information Services Division	58.0	-	-	\$3,689,158	-	-
Information Services Division						
Division Office:						
C.E.A. III	-	1.0	1.0	8,030-8,854	91,783	91,783
Office Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Division Office	-	2.0	2.0	-	\$126,644	\$126,644
Information and Analysis Branch:						
Information and Analysis Branch Office:						
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
Totals, Information and Analysis Branch Office	-	1.0	1.0	-	\$76,008	\$79,812
Contracts/Purchasing & Project Management:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	59,973	59,973
Totals, Contracts/Purchasing & Project Management	-	2.0	2.0	-	\$125,741	\$125,741
Early Start Information Services:						
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Totals, Early Start Information Services	-	1.0	1.0	-	\$72,318	\$72,318
Mainframe Services:						
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Supvr	-	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	-	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	56,654	59,488
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,316-5,247	111,765	114,357

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Info Systems Techn Spec II	-	1.0	1.0	3,924-4,770	54,521	54,521
Programmer II	-	1.0	1.0	3,768-4,581	47,678	50,065
Info Systems Techn Spec I	-	1.0	1.0	3,266-3,969	43,565	45,366
Totals, Mainframe Services	-	11.0	11.0	-	\$649,573	\$659,187
Application and Web Services:						
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,628
Staff Programmer Analyst-Spec	-	2.0	2.0	4,732-5,754	98,652	98,652
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	57,116	59,973
Totals, Application And Web Services	-	5.0	5.0	-	\$284,870	\$290,571
Training and Data Services:						
Staff Info Systems Analyst-Spec	-	2.0	2.0	4,732-5,754	114,765	114,765
Staff Info Systems Analyst-Supvr	-	1.0	1.0	4,732-5,754	65,768	65,768
Trng Officer II	-	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Totals, Training and Data Services	-	6.0	6.0	-	\$357,746	\$360,338
Totals, Information and Analysis Branch	-	26.0	26.0	-	\$1,566,256	\$1,587,967
Technical Services and Support Branch:						
Technical Services and Support Branch Office:						
DP Mgr III	-	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Totals, Technical Services and Support Branch Office	-	2.0	2.0	-	\$152,145	\$152,145
Network Operations & PC Support:						
Sr Programmer Analyst-Spec	-	4.0	4.0	5,206-6,327	288,728	289,272
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,206-6,327	62,472	65,592
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	-	3.0	3.0	4,316-5,247	171,233	174,341
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	49,869	49,869
Totals, Network Operations & PC Support	-	10.0	10.0	-	\$638,070	\$644,842
Developmental Center Technology Support:						
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	59,021	61,970
Staff Programmer Analyst-Spec	-	4.0	4.0	4,732-5,754	263,072	263,072
Staff Programmer Analyst-Supvr	-	1.0	1.0	4,732-5,754	65,768	65,768
Totals, Developmental Center Technology Support	-	8.0	8.0	-	\$532,497	\$535,446
Totals, Technical Services and Support Branch	-	20.0	20.0	-	\$1,322,712	\$1,332,433
CADDIS Section:						
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr II	-	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Research Prog Spec II	-	1.0	1.0	4,960-6,028	68,900	68,900
Staff Info Systems Analyst-Spec	-	4.0	4.0	4,732-5,754	263,051	263,072
Assoc Info Systems Analyst-Spec	-	5.0	5.0	4,316-5,247	276,853	284,707
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	44,143	46,349
Totals, CADDIS Section	-	14.0	14.0	-	\$869,901	\$879,982
Totals, Information Services Division	-	62.0	62.0	-	\$3,885,513	\$3,927,026

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Administration Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,265	106,265
Exec Asst	0.5	1.0	1.0	3,072-3,734	36,864	38,712
Totals, Division Office	1.5	2.0	2.0	\$131,858	\$143,129	\$144,977
Human Resources & Support Services Branch:						
Human Resources & Support Services Branch						
Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,897	87,897
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Human Resources & Support Services Branch Office	2.0	2.0	2.0	\$131,221	\$122,770	\$122,770
Personnel Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Personnel Analyst	4.4	5.0	5.0	4,111-4,997	274,871	280,042
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	94,598	94,984
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Personnel Services Section	7.8	9.0	9.0	\$425,604	\$471,438	\$478,507
Labor Relations Section:						
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Labor Relations Spec	1.2	3.0	3.0	4,746-5,726	196,344	196,344
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Labor Relations Section	3.6	5.0	5.0	\$202,836	\$305,637	\$305,637
Customer Support Section:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Health & Safety Off	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Recds Mgt Analyst II-Spec	0.5	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	111,004	113,341
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	130,483	136,109
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Printing Trades Spec I-Gen	0.4	1.0	1.0	2,125-2,688	25,500	26,772
Office Asst-Typing	0.1	1.0	1.0	2,003-2,641	30,936	31,692
Totals, Customer Support Section	10.6	12.0	12.0	\$540,128	\$599,390	\$609,381
Totals, Human Resources & Support Services Branch	24.0	28.0	28.0	\$1,299,789	\$1,499,235	\$1,516,295
Audit Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Govtl Auditor I	3.0	5.0	5.0	4,746-5,726	309,421	315,936
Gen Auditor III	5.2	23.0	23.0	4,316-5,247	1,205,092	1,265,401
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Gen Auditor II	2.4	3.0	3.0	3,589-4,363	131,354	137,914
Auditor I	1.1	3.0	3.0	2,902-3,529	104,472	109,692
Office Techn-Typing	1.0	3.0	3.0	2,510-3,050	95,101	98,125
Totals, Audit Branch	14.7	39.0	39.0	\$773,363	\$1,974,405	\$2,056,033

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Financial Services Branch:						
Financial Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	82,993	82,993
Totals, Financial Services Branch Office	1.0	1.0	1.0	\$82,990	\$82,993	\$82,993
Estimates Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Analyst II-Gen	3.0	3.0	3.0	4,316-5,247	173,055	175,713
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Estimates Section	6.0	6.0	6.0	\$343,589	\$345,213	\$347,871
Budget Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,069	130,896
Assoc Budget Analyst	2.4	3.0	3.0	4,111-4,997	151,120	158,626
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.6	1.0	1.0	2,632-4,155	38,843	39,605
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Budget Section	9.0	9.0	9.0	\$470,668	\$485,584	\$494,679
Accounting Section:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Officer-Supvr	3.0	3.0	3.0	4,319-5,211	178,686	178,686
Sr Acctg Officer-Spec	7.0	7.0	7.0	4,111-4,997	395,373	398,006
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	8.3	12.0	12.0	2,465-2,998	388,969	396,349
Acct Clerk II	1.3	3.0	3.0	2,209-2,687	83,728	86,368
Asst Clerk	0.5	1.0	1.0	1,730-2,103	23,466	24,037
Totals, Accounting Section	23.6	30.0	30.0	\$1,184,183	\$1,274,889	\$1,289,625
Fiscal Systems Section:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst-Acctg	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Asst Adm Analyst-Acctg	1.0	1.0	1.0	3,589-4,363	47,876	49,860
Totals, Fiscal Systems Section	6.0	6.0	6.0	\$366,186	\$365,092	\$367,076
Client Financial Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	253,296	256,140
Assoc Govtl Prog Analyst	13.1	16.0	16.0	4,111-4,997	881,658	894,342
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	3.6	4.0	4.0	2,510-3,050	140,644	140,644
Prog Techn II	7.0	8.0	8.0	2,465-2,998	274,136	274,136
Seasonal Clerk	0.3	-	-	1,325-1,514	-	-
Totals, Client Financial Services	31.1	34.0	34.0	\$1,622,942	\$1,666,148	\$1,681,676
Community Rate Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,111-4,997	262,160	272,356
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Community Rate Section	6.0	10.0	10.0	\$327,379	\$517,379	\$532,003
Totals, Financial Services Branch	82.7	96.0	96.0	\$4,397,937	\$4,737,298	\$4,795,923
Totals, Administration Division	122.9	165.0	165.0	\$6,602,947	\$8,354,067	\$8,513,228
Community Services & Support Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,441	42,680
Totals, Division Office	2.0	2.0	2.0	\$142,408	\$143,642	\$143,881
Community Development Branch:						
Community Development Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Secretary	0.5	1.0	1.0	2,510-3,051	33,354	34,873
Totals, Community Development Branch Office	1.5	2.0	2.0	\$95,720	\$113,181	\$114,700
Services and Support Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	67,864	70,885
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	64,415	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Community Prog Spec II	4.0	7.0	7.0	4,111-4,997	374,880	383,876
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Services and Support Section	8.0	11.0	11.0	\$444,687	\$599,136	\$612,186
Training & Quality Assurance Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Community Prog Spec II	4.4	5.0	5.0	4,111-4,997	277,796	280,268
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Training & Quality Assurance Section	7.1	8.0	8.0	\$416,554	\$445,213	\$449,197
Work Services Section:						
Community Prog Spec IV	-	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec III	-	1.0	1.0	4,746-5,726	56,952	59,796
Community Prog Spec II	-	5.0	5.0	4,111-4,997	299,820	299,820
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Work Services Section	-	8.0	8.0	-	\$462,324	\$466,680
Totals, Community Development Branch	16.6	29.0	29.0	\$956,961	\$1,619,854	\$1,642,763
Children & Family Services Branch:						
Children & Family Services Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Totals, Children & Family Services Branch Office	1.0	1.0	1.0	\$79,823	\$79,827	\$79,827
Office of Clinical Services:						
Medical Consultant-Prevention	0.5	1.0	1.0	8,782-10,673	60,996	60,996
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Totals, Office of Clinical Services	1.5	2.0	2.0	\$134,029	\$135,097	\$135,097

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Health and Wellness Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,443	71,849
Nurse Consultant III-Spec	0.9	1.0	1.0	5,542-6,624	71,281	72,443
Community Prog Spec II	2.2	2.0	2.0	4,111-4,997	112,426	114,232
Totals, Health and Wellness Section	4.1	4.0	4.0	\$251,197	\$255,150	\$258,524
Statewide FG/SC Comp Program:						
Foster Grandparent Prog Coordinator	0.6	1.0	1.0	4,520-5,452	62,316	62,316
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Totals, Statewide FG/SC Comp Program	1.6	2.0	2.0	\$85,472	\$109,808	\$109,808
Early Start Local Support Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	62,253	64,999
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Community Prog Spec II	5.0	5.0	5.0	4,111-4,997	276,784	281,573
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	64,981	66,493
Totals, Early Start Local Support Section	9.4	10.0	10.0	\$516,969	\$538,606	\$547,653
Early Start State Services Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Community Prog Spec II	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Early Start State Services Section	6.5	7.0	7.0	\$360,467	\$378,367	\$378,367
Totals, Children & Family Services Branch	24.1	26.0	26.0	\$1,427,957	\$1,496,855	\$1,509,276
Totals, Community Services & Support Division	42.7	57.0	57.0	\$2,527,326	\$3,260,351	\$3,295,920
Community Operations Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,475	101,475
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,712
Exec Secretary I	0.7	-	-	2,822-3,431	-	-
Totals, Division Office	1.7	2.0	2.0	\$128,970	\$138,339	\$140,187
Residential Services Branch:						
Residential Services Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Totals, Residential Services Branch Office	1.0	1.0	1.0	\$79,823	\$79,827	\$79,827
Residential Services Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	171,348	171,348
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Residential Services Section	5.7	6.0	6.0	\$320,220	\$335,174	\$335,174
Health Facilities Program Section						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant I	1.0	1.0	1.0	4,651-5,542	60,659	60,659
Community Prog Spec II	2.0	2.0	2.0	4,111-4,997	113,717	114,232
Office Techn-Typing	0.2	0.5	0.5	2,510-3,050	15,060	15,816
Totals, Health Facilities Program Section	4.2	4.5	4.5	\$252,713	\$261,285	\$262,556
Totals, Residential Services Branch	10.9	11.5	11.5	\$652,756	\$676,286	\$677,557

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Regional Center Branch:						
Regional Center Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Totals, Regional Center Branch Office	1.0	1.0	1.0	\$79,823	\$79,827	\$79,827
Residential Center Operations Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	67,864	70,885
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	58,853	61,798
Community Prog Spec II	3.0	4.0	4.0	4,111-4,997	220,680	223,152
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,727	44,859
Secretary	0.7	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Residential Center Operations Section	6.7	8.0	8.0	\$356,738	\$424,997	\$435,567
Federal Programs Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	1.0	1.0	1.0	5,542-6,624	72,443	72,443
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	126,498	129,349
Nurse Evaluator II-Health	0.9	1.0	1.0	4,567-5,422	47,628	50,004
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,111-4,997	278,836	281,357
Community Prog Spec II	3.7	5.0	5.0	4,111-4,997	265,034	272,590
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	0.5	0.5	0.5	2,331-3,201	18,294	18,294
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Federal Programs Section	14.5	17.5	17.5	\$899,024	\$947,027	\$963,915
Totals, Regional Center Branch	22.2	26.5	26.5	\$1,335,585	\$1,451,851	\$1,479,309
Totals, Community Operations Division	34.8	40.0	40.0	\$2,117,311	\$2,266,476	\$2,297,053
Developmental Centers Division						
Division Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,317	111,317
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
C.E.A. I	-	1.0	1.0	5,768-7,324	83,713	83,713
Exec Asst	0.7	1.0	1.0	3,072-3,734	40,645	42,680
Totals, Division Office	2.7	4.0	4.0	\$229,186	\$327,698	\$329,733
Health & Program Support Branch:						
Health & Program Support Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Psychologist-Supvr	1.0	1.0	1.0	5,341-6,807	77,804	77,804
Sr Architect	-	0.5	0.5	5,341-6,491	32,046	33,648
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Totals, Health & Program Support Branch Office	3.0	3.5	3.5	\$231,803	\$263,858	\$265,460
Health & Direct Care Services Section:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,542-6,624	72,443	72,443
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Prog Administrator II	1.0	1.0	1.0	4,850-5,854	66,911	66,911
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Health & Safety Off	2.0	2.0	2.0	4,319-5,211	119,124	119,124
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Health & Direct Care Services Section	8.0	8.0	8.0	\$491,890	\$490,427	\$490,427

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Fiscal & Program Support Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Constrn Analyst	1.0	1.0	1.0	4,635-6,197	64,362	64,362
Clinical Recd Administrator	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,111-4,997	54,695	57,116
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Totals, Fiscal & Program Support Section	5.3	6.0	6.0	\$324,488	\$319,945	\$325,534
Totals, Health & Program Support Branch	16.3	17.5	17.5	\$1,048,181	\$1,074,230	\$1,081,421
RRDPS/Secure Treatment:						
C.E.A. II	0.3	-	-	7,302-8,051	-	-
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Community Prog Spec IV	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Prog Administrator II	-	1.0	1.0	4,850-5,854	70,248	70,248
Secretary	0.9	1.0	1.0	2,510-3,051	34,873	34,873
Totals, RRDPS/Secure Treatment	3.2	5.0	5.0	\$199,648	\$318,035	\$318,035
Office of Protective Services:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Totals, Office of Protective Services	-	2.0	2.0	-	\$88,700	\$90,284
Totals, Developmental Centers Division	22.2	28.5	28.5	\$1,477,015	\$1,808,663	\$1,819,473
Temporary Help	0.9	-	-	88,856	-	-
Overtime	-	-	-	21,126	-	-
TOTALS, AUTHORIZED POSITIONS	310.2	381.5	381.5	\$18,543,654	\$21,551,754	\$21,862,751
Agnews Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	141,617	141,617
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.4	2.0	2.0	7,302-8,051	184,046	184,046
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Program Director	-	1.0	1.0	5,684-6,264	79,998	79,998
Coordinator-Nursing	0.6	-	-	5,627-6,202	-	-
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	36,477	38,245
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,156	68,762
Totals, Executive	9.0	10.0	10.0	\$647,765	\$740,317	\$743,691
Medical Records:						
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	109,627	113,001
Health Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Health Recd Techn II-Supvr	1.9	2.0	2.0	2,759-3,355	69,787	73,112
Office Techn-Typing	7.5	8.0	8.0	2,510-3,050	263,706	272,455
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	33,564	34,195
Health Recd Techn I	2.1	3.0	3.0	2,465-2,998	99,350	101,479
Office Asst Gen	0.8	-	-	1,938-2,588	-	-
Totals, Medical Records	15.4	17.0	17.0	\$538,982	\$619,662	\$637,870

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Fiscal Section:						
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	125,706	128,664
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,983	47,492
Office Techn-Typing	2.6	4.0	4.0	2,510-3,050	133,378	137,447
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,263	34,267
Acctg Techn	0.9	-	-	2,465-2,998	-	-
Totals, Fiscal Section	7.5	8.0	8.0	\$320,083	\$339,330	\$347,870
Trust Section:						
Trust Unit:						
Unit Supvr	1.0	1.0	1.0	4,226-5,088	66,668	66,668
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,591	69,722
Totals, Trust Unit	3.0	3.0	3.0	\$135,495	\$136,259	\$136,390
Eligibility Unit:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,704	34,861
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Eligibility Unit	2.0	2.0	2.0	\$67,216	\$67,971	\$69,128
Totals, Trust Section	5.0	5.0	5.0	\$202,711	\$204,230	\$205,518
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,843	65,252
Unit Supvr	1.0	1.0	1.0	4,226-5,088	66,556	66,556
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Personnel Analyst	0.4	1.0	1.0	4,111-4,997	47,970	50,372
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,111-4,997	217,185	224,736
Driver Safety Off	0.8	-	-	2,620-4,555	-	-
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	77,167	80,538
Pers Spec	8.6	8.0	8.0	2,431-3,800	352,608	356,088
Office Techn-Typing	6.3	6.0	6.0	2,510-3,050	209,578	210,366
Totals, Personnel Section	23.8	24.0	24.0	\$1,068,670	\$1,083,263	\$1,105,736
Communications Section:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Telephone Operator	5.2	5.5	5.5	2,130-2,588	156,767	160,693
Totals, Communications Section	6.2	6.5	6.5	\$188,151	\$195,115	\$199,041
Training:						
Nurse Instructor	3.3	4.0	4.0	4,237-5,597	271,076	271,076
Psychiatric Techn Instructor	2.6	2.0	2.0	4,185-5,084	134,016	134,016
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Training	6.9	7.0	7.0	\$436,729	\$439,359	\$439,359
Protective Services:						
Sr Special Investigator	1.0	2.0	2.0	4,350-5,249	117,864	123,126
Special Investigator I	1.8	1.0	1.0	3,472-4,773	59,049	59,049
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	54,794	54,794
Peace Off I-Develmtl Center	4.3	5.5	5.5	3,074-3,695	253,821	257,517
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Protective Services	9.1	11.5	11.5	\$462,659	\$555,250	\$564,208
Totals, Administration	82.9	89.0	89.0	\$3,865,750	\$4,176,526	\$4,243,293
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	4.0	4.0	4.0	5,684-6,264	319,992	319,992

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Prog Asst-Develmtl	3.8	4.0	4.0	4,699-5,671	293,434	293,434
Asst Coordinator-Nursing	5.2	6.0	6.0	4,571-5,515	433,427	433,427
Nursing Coordinator	3.4	4.0	4.0	4,571-5,515	288,957	288,957
Unit Supvr	20.9	17.0	17.0	4,226-5,088	1,063,062	1,063,062
Supvng Registered Nurse	4.1	5.0	5.0	4,183-5,038	329,920	329,920
Registered Nurse	28.5	28.0	28.0	3,532-5,023	1,469,222	1,469,222
Health Services Spec	13.4	15.0	15.0	3,968-4,783	969,354	969,354
Sr Psychiatric Techn	37.1	32.0	32.0	3,080-4,101	1,771,600	1,771,600
Psychiatric Techn	1.0	3.0	3.0	2,748-3,612	145,220	145,220
Office Techn-Typing	6.6	7.0	7.0	2,510-3,050	235,920	238,409
Office Services Supvr I-Typing	-	-	-	2,465-2,999	-	-
Licensed Voc Nurse	2.0	2.0	2.0	2,441-2,967	81,698	81,698
Office Asst-Typing	-	-	-	2,003-2,641	-	-
Psychiatric Techn Asst	0.2	22.0	22.0	2,222-2,600	831,712	831,712
Totals, Program Residence Administration	130.2	149.0	149.0	\$7,998,975	\$8,233,518	\$8,236,007
Level of Care:						
Professional:						
Physician & Surgeon	4.9	6.0	6.0	7,040-11,181	1,067,796	1,067,796
Sr Psychologist-Spec	2.0	2.0	2.0	4,938-6,483	154,202	154,202
Psychologist-Experimental	1.0	1.0	1.0	4,498-5,904	73,483	73,483
Psychologist-Counseling	-	-	-	4,498-5,904	-	-
Psychologist-Clinical	9.3	8.6	8.6	4,498-5,904	631,954	631,954
Teacher-Severely Handicapped-DD	6.6	4.5	4.5	3,504-5,631	332,958	332,958
Teacher-Adult Educ	4.0	4.0	4.0	3,504-5,631	291,528	291,528
Teacher-Mentally Retarded Children	1.0	1.0	1.0	3,504-5,631	69,792	69,792
Psychiatric Soc Worker-Health	5.1	4.0	4.0	3,321-4,139	222,836	222,836
Rehab Therapist-Art	0.6	1.0	1.0	3,036-3,780	51,605	51,605
Rehab Therapist-Music	0.9	-	-	2,891-3,599	-	-
Rehab Therapist-Recr	11.8	15.9	15.9	2,891-3,599	792,116	792,116
Soc Work Assoc	3.8	3.0	3.0	2,667-3,295	85,446	85,446
Teaching Asst	2.9	4.0	4.0	2,160-2,626	144,133	144,133
Totals, Level of Care-Professional	53.9	55.0	55.0	\$3,572,950	\$3,917,849	\$3,917,849
Nursing:						
Registered Nurse	123.1	109.3	109.3	3,532-5,023	6,714,620	6,715,829
Psychiatric Techn	84.7	84.8	84.8	2,748-3,612	3,962,905	3,962,905
Pre-Registered Nurse	0.2	-	-	3,237-3,539	-	-
Licensed Voc Nurse	55.2	56.3	56.3	2,441-2,967	2,273,496	2,273,496
Pre-Licensed Psychiatric Techn	5.7	5.0	5.0	2,470-2,714	193,880	193,880
Teaching Asst	0.1	-	-	2,160-2,626	-	-
Psychiatric Techn Asst	162.9	150.0	150.0	2,222-2,600	5,655,088	5,655,088
Psychiatric Techn Trainee	7.7	7.6	7.6	2,161-2,364	260,636	260,636
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	25,500	25,500
Totals, Level of Care-Nursing	440.6	414.0	414.0	\$22,220,531	\$19,086,125	\$19,087,334
Totals, Level of Care	494.5	469.0	469.0	\$25,793,481	\$23,003,974	\$23,005,183
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	79,998	79,998
Prog Asst-Develmtl	2.7	3.0	3.0	4,699-5,671	219,939	219,939
Teacher-Severely Handicapped-DD	0.9	2.0	2.0	3,504-5,631	151,944	151,944

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Unit Supvr	-	2.0	2.0	4,226-5,088	133,112	133,112
Sr Librarian-Spec	0.8	1.0	1.0	3,950-5,039	53,928	55,116
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	46,888	49,235
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	48,356	50,684
Voc Resource Spec	0.9	1.0	1.0	3,418-4,155	-	-
Sr Psychiatric Techn	10.5	11.0	11.0	3,080-4,101	605,172	605,172
Psychiatric Techn	16.8	17.0	17.0	2,748-3,612	803,028	801,810
Office Techn-Typing	2.1	3.0	3.0	2,510-3,050	99,727	101,918
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	34,530	34,530
Beauty Shop Mgr	0.9	1.0	1.0	2,485-3,021	34,530	34,530
Teaching Asst	39.5	38.0	38.0	2,160-2,626	1,372,194	1,372,194
Psychiatric Techn Asst	30.8	32.0	32.0	2,222-2,600	1,155,600	1,155,600
Hospital Worker	1.9	2.0	2.0	1,994-2,421	55,344	55,344
Psychiatric Techn Trainee	-	1.0	1.0	2,191-2,364	26,580	27,798
Totals, Central Program Services-Office Residence Training	112.8	119.0	119.0	\$4,771,841	\$4,975,117	\$4,983,171
Pharmacy:						
Pharmacy Services Mgr	0.6	1.0	1.0	5,725-6,958	92,196	92,196
Pharmacist II	1.0	1.0	1.0	5,725-6,312	80,846	80,846
Pharmacist I	3.5	4.0	4.0	5,059-5,748	297,600	297,600
Pre-Licensed Pharmacist	0.5	1.0	1.0	4,370-4,963	49,949	52,452
Pharmacy Asst	3.9	3.0	3.0	2,465-2,998	102,961	102,961
Totals, Pharmacy	9.5	10.0	10.0	\$549,414	\$623,552	\$626,055
Dental Services:						
Dentist	1.1	2.0	2.0	6,553-10,147	195,026	198,962
Dental Asst	2.0	2.0	2.0	2,250-2,955	77,522	77,522
Totals, Dental Services	3.1	4.0	4.0	\$204,432	\$272,548	\$276,484
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	124,198	124,198
Public Health Nurse II	1.0	1.0	1.0	4,355-5,779	69,773	69,773
Sr Psychiatric Techn	1.0	1.0	1.0	3,080-4,101	57,612	57,612
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,073	34,861
Totals, Public Health/Employee Health	4.3	4.0	4.0	\$295,927	\$285,656	\$286,444
Medical and Allied Services:						
Physician & Surgeon	6.7	9.0	9.0	7,040-11,181	1,073,353	1,079,689
Podiatrist	1.0	1.0	1.0	5,830-7,791	80,982	80,982
Sr Clinical Lab Technologist	0.2	-	-	3,935-5,247	-	-
Unit Supvr	-	1.0	1.0	4,226-5,088	66,556	66,556
Registered Nurse	3.0	3.0	3.0	3,532-5,023	188,352	188,352
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	53,046	53,046
Sr Psychiatric Techn	-	1.0	1.0	3,080-4,101	55,392	55,392
Respiratory Care Practitioner	5.3	6.0	6.0	2,850-3,780	278,362	279,220
Psychiatric Techn	0.4	2.0	2.0	2,748-3,612	49,800	49,800
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,387	32,953
Licensed Voc Nurse	2.0	2.0	2.0	2,441-2,967	79,826	79,826
Stock Clerk	0.8	1.0	1.0	2,261-2,749	27,679	29,065
Pre-Licensed Psychiatric Techn	0.7	-	-	2,470-2,714	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Medical Supply Techn	0.4	1.0	1.0	2,012-2,623	31,470	31,470
Psychiatric Techn Trainee	0.6	-	-	2,161-2,364	-	-
Psychiatric Techn Asst	1.2	-	-	2,222-2,600	-	-
Totals, Medical and Allied Services	24.1	29.0	29.0	\$1,680,053	\$2,016,205	\$2,026,351
Laboratory/Radiology:						
Sr Clinical Lab Technologist	3.0	2.0	2.0	3,935-5,247	109,362	109,362
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Radiologic Technologist-Spec	2.0	2.0	2.0	2,994-3,976	83,164	83,164
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,295	33,901
Totals, Laboratory/Radiology	7.0	6.0	6.0	\$337,662	\$284,383	\$285,989
Adaptive Equipment:						
Assistive Technology Spec	3.1	5.0	5.0	3,116-3,788	237,268	239,140
Totals, Adaptive Equipment	3.1	5.0	5.0	\$156,917	\$237,268	\$239,140
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	79,998	79,998
Stds Compliance Coordinator	1.9	2.0	2.0	4,734-5,713	142,881	142,881
Unit Supvr	-	1.0	1.0	4,226-5,088	66,927	66,927
Registered Nurse	7.8	8.0	8.0	3,532-5,023	496,029	496,029
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	106,379	111,523
Sr Psychiatric Techn	0.6	-	-	3,080-4,101	-	-
Individual Prog Coordinator	12.8	12.0	12.0	2,733-3,418	569,616	569,616
Office Techn-Typing	2.0	1.0	1.0	2,510-3,050	32,164	33,764
Office Asst-Typing	-	1.0	1.0	2,003-2,641	23,365	25,749
Totals, Quality Assurance	28.1	28.0	28.0	\$1,516,999	\$1,517,359	\$1,526,487
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Totals, Foster Grandparent Program	1.0	1.0	1.0	\$54,245	\$54,247	\$54,247
Regional Project of the Bay Area:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	68,313	71,037
Community Prog Spec II	3.0	3.0	3.0	4,111-4,997	161,126	168,067
Rehab Therapist-Recr	1.0	1.0	1.0	2,891-3,599	49,537	49,537
Office Techn-Typing	1.1	1.0	1.0	2,510-3,050	31,387	32,953
Totals, Regional Project of the Bay Area	6.1	6.0	6.0	\$302,778	\$310,363	\$321,594
Delta Regional Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Community Prog Spec I	2.0	3.0	3.0	3,418-4,155	142,476	142,476
Sr Psychiatric Techn	1.0	-	-	3,080-4,101	-	-
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,336	34,861
Office Asst Gen	-	-	-	1,938-2,588	-	-
Totals, Delta Regional Project	5.8	6.0	6.0	\$304,080	\$305,777	\$306,302
Totals, Projects	12.9	13.0	13.0	\$661,103	\$670,387	\$682,143
Totals, Clinical services	829.6	836.0	836.0	\$43,966,804	\$42,119,967	\$42,173,454
Support Services						
Service and Supply:						
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	126,242	126,242
Asst Info Systems Analyst	1.2	1.0	1.0	2,902-4,363	46,349	48,669

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Property Controller Ii	1.8	2.0	2.0	3,081-3,742	81,766	83,717
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,142	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	34,066	35,076
Office Techn-Typing	2.6	1.0	1.0	2,510-3,050	33,961	34,861
Office Techn-Gen	-	1.0	1.0	2,510-3,050	34,260	34,260
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	65,082	65,082
Totals, Service and Supply	13.6	13.0	13.0	\$571,511	\$554,108	\$560,499
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	58,714	61,652
Asst Director-Dietetics	2.0	2.0	2.0	4,311-5,240	104,337	109,558
Clinical Dietitian	4.1	2.0	2.0	3,102-3,861	100,606	100,606
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Materials & Stores Spec	0.6	1.0	1.0	2,688-3,505	32,658	34,287
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	45,779	45,779
Supvng Cook I	1.8	2.0	2.0	2,711-3,295	74,336	75,324
Pre-Registered Clinical Dietitian	-	1.0	1.0	2,667-3,295	32,004	32,004
Mgt Services Techn	0.2	-	-	2,331-3,201	-	-
Office Techn-Typing	1.4	1.0	1.0	2,510-3,050	31,387	32,953
Cook Spec II	5.0	7.0	7.0	2,485-3,021	238,793	241,710
Food Service Supvr I	6.0	6.0	6.0	2,309-2,805	228,903	228,903
Stock Clerk	0.5	1.0	1.0	2,261-2,749	31,421	31,421
Cook Spec I	0.7	-	-	2,222-2,701	-	-
Office Asst Gen	1.2	2.0	2.0	1,938-2,588	58,870	59,152
Food Svc Techn II	16.0	28.5	28.5	2,070-2,516	990,897	990,897
Food Svc Techn I	82.3	100.5	100.5	1,929-2,343	3,302,937	3,302,937
Totals, Food Service	124.8	157.0	157.0	\$4,366,706	\$5,374,459	\$5,390,000
Clothing:						
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Seamer	1.0	1.0	1.0	2,391-2,904	33,193	33,193
Facility Envirntl Audit Techn	0.7	1.0	1.0	2,340-2,847	28,080	29,484
Totals, Clothing	2.7	3.0	3.0	\$90,686	\$96,349	\$97,753
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	36,274	38,084
Laundry Worker	2.0	2.0	2.0	2,146-2,609	59,642	59,642
Totals, Laundry	3.0	3.0	3.0	\$94,933	\$95,916	\$97,726
Transportation:						
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	42,862	42,862
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	78,468	80,340
Auto Equipt Operator I	10.4	15.0	15.0	2,851-3,420	546,880	557,670
Totals, Transportation	13.4	18.0	18.0	\$507,540	\$668,210	\$680,872
Totals, Support Services	157.5	194.0	194.0	\$5,631,376	\$6,789,042	\$6,826,850
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	55,333	58,099
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	51,606	54,191

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Architectural Asst	0.5	1.0	1.0	3,273-4,453	45,087	46,071
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Administration	5.5	6.0	6.0	\$265,321	\$289,894	\$296,229
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Plumber II	1.7	3.0	3.0	3,749-4,520	144,900	147,144
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter II	0.8	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	0.1	1.0	1.0	3,577-4,310	42,924	45,072
Carpenter I	2.2	4.0	4.0	3,420-4,113	176,004	178,056
Painter I	3.0	4.0	4.0	3,420-4,113	172,056	176,160
Glazier	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	4.0	6.0	6.0	2,977-3,577	228,312	231,888
Materials & Stores Spec	0.9	1.0	1.0	2,688-3,505	38,352	38,352
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Totals, Maintenance of Structures	17.7	25.0	25.0	\$773,998	\$1,075,840	\$1,089,964
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Groundskeeper	2.7	4.0	4.0	2,511-3,119	130,046	133,428
Totals, Maintenance of Grounds	3.7	5.0	5.0	\$138,206	\$174,920	\$178,302
Utilities, Water and Sewage:						
Chief Engr	-	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	8.0	11.0	11.0	4,601-5,060	607,332	607,332
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Electrician I	1.0	3.0	3.0	3,577-4,310	128,772	135,216
Totals, Utilities, Water and Sewage	11.0	17.0	17.0	\$554,704	\$907,269	\$913,713
Fire Protection:						
Fire Chief	1.0	1.0	1.0	3,786-4,562	47,162	49,524
Totals, Fire Protection	1.0	1.0	1.0	\$44,907	\$47,162	\$49,524
Totals, Plant Operations	38.9	54.0	54.0	\$1,777,136	\$2,495,085	\$2,527,732
Temporary Help	97.3	-	-	5,159,908	1,057,255	1,057,255
Overtime	-	-	-	2,337,675	1,140,254	1,140,254
Totals, Agnews Developmental Center	1,206.2	1,173.0	1,173.0	\$62,738,649	\$57,778,129	\$57,968,838
Canyon Springs Facility						
Administration						
Executive:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst II	1.0	1.0	1.0	4,111-4,997	51,812	59,964
Totals, Executive	3.0	3.0	3.0	\$189,912	\$208,388	\$216,540
Training:						
Nurse Instructor	1.0	1.0	1.0	4,237-5,597	65,310	65,310
Totals, Training	1.0	1.0	1.0	\$66,035	\$65,310	\$65,310
Protective Services:						
Special Investigator I	0.7	1.0	1.0	3,472-4,773	43,752	45,936

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	47,560	47,560
Peace Off I-Develmtl Center	7.0	9.0	9.0	3,074-3,695	391,308	398,292
Totals, Protective Services	8.7	11.0	11.0	\$374,763	\$482,620	\$491,788
Totals, Administration	12.7	15.0	15.0	\$630,710	\$756,318	\$773,638
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	0.8	1.0	1.0	5,684-6,264	68,208	76,368
Unit Supvr	2.0	2.0	2.0	4,226-5,088	131,712	131,712
Sr Psychiatric Techn	6.3	9.0	9.0	3,080-4,101	458,940	465,516
Individual Prog Coordinator	2.7	3.0	3.0	2,733-3,418	131,448	131,448
Totals, Program Residence Administration	11.8	15.0	15.0	\$620,033	\$790,308	\$805,044
Level of Care:						
Professional:						
Physician & Surgeon	0.7	1.0	1.0	7,040-11,181	416,392	420,172
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Teacher-Adult Educ	0.6	-	-	3,504-5,631	-	-
Teacher-Severely Handicapped-DD	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Teacher-Learning Handicapped-DD	-	1.0	1.0	2,628-5,162	52,104	54,709
Psychiatric Soc Worker-Health	1.1	1.0	1.0	3,321-4,139	54,509	54,509
Rehab Therapist-Music	1.0	1.0	1.0	2,891-3,599	40,656	42,564
Rehab Therapist-Recr	0.4	2.0	2.0	2,891-3,599	80,280	82,020
Soc Work Assoc	0.3	-	-	2,667-3,295	-	-
Totals, Level of Care-Professional	7.1	9.0	9.0	\$446,126	\$846,917	\$856,950
Nursing:						
Registered Nurse	2.6	3.0	3.0	3,532-5,023	185,688	193,788
Psychiatric Techn	27.4	43.0	43.0	2,748-3,612	1,939,240	1,975,672
Licensed Voc Nurse	4.6	5.0	5.0	2,441-2,967	180,530	188,510
Pre-Licensed Psychiatric Techn	1.7	1.0	1.0	2,470-2,714	30,680	32,168
Psychiatric Techn Trainee	0.4	1.0	1.0	2,161-2,364	28,268	29,408
Totals, Level of Care-Nursing	36.7	53.0	53.0	\$1,693,346	\$2,364,406	\$2,419,546
Totals, Level of Care	43.8	62.0	62.0	\$2,139,472	\$3,211,323	\$3,276,496
Central Program Services-Office-Residence Training:						
Supvr-Voc Svcs	1.0	1.0	1.0	3,578-4,349	49,827	49,827
Voc Resource Spec	0.8	1.0	1.0	3,418-4,155	43,377	45,429
Psychiatric Techn	2.6	3.0	3.0	2,748-3,612	131,520	131,520
Totals, Central Program Services-Office-Residence Training	4.4	5.0	5.0	\$194,602	\$224,724	\$226,776
Medical and Allied Services:						
Physician & Surgeon	0.3	-	-	7,040-11,181	-	-
Pharmacist I	1.0	1.0	1.0	5,059-5,748	83,700	83,700
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	62,984	62,984
Health Services Spec	1.9	3.0	3.0	3,968-4,783	191,204	191,204
Totals, Medical and Allied Services	4.2	5.0	5.0	\$308,477	\$337,888	\$337,888
Totals, Clinical Services	64.2	87.0	87.0	\$3,262,584	\$4,564,243	\$4,646,204
Support Services						
Ancillary Services:						
Business Mgr II	1.0	1.0	1.0	5,312-6,409	73,255	73,255

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,964	62,964
Assoc Govtl Prog Analyst	-	0.5	0.5	4,111-4,997	24,666	25,908
Special Investigator I	0.2	-	-	3,472-4,773	-	-
Procurement & Services Officer I	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	43,068	45,216
Health Recd Techn II-Spec	2.0	3.0	3.0	2,757-3,353	111,633	113,299
Office Techn-Typing	3.9	4.0	4.0	2,510-3,050	141,302	142,922
Stock Clerk	1.0	1.0	1.0	2,267-2,749	31,421	31,421
Totals, Ancillary Services	14.7	16.5	16.5	\$664,215	\$746,692	\$756,368
Food Service:						
Food Mgr	1.0	1.0	1.0	3,950-5,292	54,876	57,624
Cook Spec II	2.8	3.0	3.0	2,485-3,021	97,910	102,804
Food Svc Techn I	8.5	12.0	12.0	1,929-2,343	297,476	306,962
Totals, Food Service	12.3	16.0	16.0	\$346,992	\$450,262	\$467,390
Totals, Support Services	27.0	32.5	32.5	\$1,011,207	\$1,196,954	\$1,223,758
Temporary Help	21.7	-	-	887,913	-	-
Overtime	-	-	-	536,170	131,717	131,717
Totals, Canyon Springs Facility	125.6	134.5	134.5	\$6,328,584	\$6,649,232	\$6,775,317
Fairview Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	135,617	135,617
C.E.A. III	0.8	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	2.0	2.0	2.0	7,302-8,051	184,046	184,046
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	70,889	70,889
Adm Asst II	0.9	-	-	4,111-4,997	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,961	39,216
Secretary	2.0	2.0	2.0	2,510-3,051	69,746	69,746
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Executive	11.2	10.0	10.0	\$760,585	\$708,027	\$708,282
Medical Records:						
Assoc Govtl Prog Analyst ¹	0.8	2.0	-	4,111-4,997	103,656	-
Health Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Health Recd Techn II-Supvr	1.9	2.0	2.0	2,759-3,355	76,648	76,696
Health Recd Techn II-Spec	4.0	4.0	4.0	2,757-3,353	144,229	149,517
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Health Recd Techn I	15.6	15.0	15.0	2,465-2,998	508,869	512,198
Medical Transcriber	3.0	3.0	3.0	2,419-2,941	96,252	97,716
Totals, Medical Records	27.3	28.0	26.0	\$957,421	\$1,010,875	\$917,348
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	60,762	60,762
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	35,959	37,250
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	2.8	3.0	3.0	2,465-2,998	97,455	99,217
Acct Clerk II	-	1.0	1.0	2,209-2,687	28,821	30,118
Office Asst-Typing	0.1	-	-	20,03-2,641	-	-
Totals, Fiscal Section	8.1	9.0	9.0	\$338,065	\$370,798	\$375,148
Trust Section:						
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,665-4,454	47,377	49,738
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	1.0	1.0	1.0	2,465-2,998	33,018	34,250
Totals, Trust Unit	3.0	3.0	3.0	\$111,878	\$115,256	\$118,849
Eligibility Unit:						
Health Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	38,279	38,325
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn II	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Totals, Eligibility Unit	4.0	4.0	4.0	\$142,173	\$141,080	\$141,126
Totals, Trust Section	7.0	7.0	7.0	\$254,051	\$256,336	\$259,975
Personnel Section:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Health & Safety Off	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	56,142	57,116
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,111-4,997	191,641	170,845
Pers Supvr II	0.9	1.0	1.0	3,761-4,571	54,448	54,647
Pers Supvr I	1.1	1.0	1.0	3,418-4,155	49,892	49,892
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,892	49,892
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	100,761	124,819
Pers Spec	11.7	12.0	12.0	2,431-3,800	537,175	539,385
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	37,787	37,787
Office Techn-Typing	3.8	4.0	4.0	2,510-3,050	137,762	139,444
Totals, Personnel Section	28.8	30.0	30.0	\$1,336,172	\$1,397,649	\$1,405,976
Communications Section:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	37,574	38,343
Telephone Operator	4.5	5.5	5.5	2,130-2,588	161,857	162,863
Totals, Communications Section	5.5	6.5	6.5	\$171,146	\$199,431	\$201,206
Training Office:						
Nurse Instructor	1.9	3.0	3.0	4,237-5,597	191,562	194,106
Psychiatric Techn Instructor	0.8	1.0	1.0	4,185-5,084	55,910	58,528
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,139	57,139
Public Health Nurse I	1.0	1.0	1.0	3,968-4,783	61,870	61,870
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Training Office	5.7	7.0	7.0	\$324,360	\$401,342	\$406,504
Protective Services:						
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	72,717	72,717
Sr Special Investigator	0.5	1.0	1.0	4,350-5,249	61,475	63,674
Special Investigator I	2.9	3.0	3.0	3,472-4,773	159,033	163,590
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	46,360	47,140

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Peace Off I-Develmtl Center	5.3	5.5	5.5	3,074-3,695	233,903	238,671
Totals, Protective Services	10.7	11.5	11.5	\$539,020	\$573,488	\$585,792
Totals, Administration	104.3	109.0	107.0	\$4,680,820	\$4,917,946	\$4,860,231
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	5.7	5.0	5.0	5,684-6,264	363,990	363,990
Prog Asst-Develmtl	5.8	5.0	5.0	4,699-5,671	324,213	326,880
Asst Coordinator-Nursing	5.0	5.0	5.0	4,571-5,515	324,216	324,216
Nursing Coordinator	5.7	5.0	5.0	4,571-5,515	314,400	320,144
Unit Supvr	23.3	24.0	24.0	4,226-5,088	1,452,350	1,476,264
Supvng Registered Nurse	2.7	3.0	3.0	4,183-5,038	182,164	184,672
Registered Nurse	0.1	3.0	3.0	3,532-5,023	184,830	185,688
Health Services Spec	25.0	21.0	21.0	3,968-4,783	1,313,433	1,313,478
Sr Psychiatric Techn	86.4	95.0	95.0	3,080-4,101	4,705,356	4,749,363
Office Techn-Typing	11.0	10.0	10.0	2,510-3,050	343,830	346,638
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Totals, Program Residence Administration	171.1	176.0	176.0	\$9,343,994	\$9,508,782	\$9,591,333
Level of Care:						
Professional:						
Physician & Surgeon	14.6	13.0	13.0	7,040-11,181	1,969,805	1,971,325
Psychologist-Experimental	1.0	2.0	2.0	4,4498-5,904	121,459	124,159
Psychologist-Educational	3.0	3.0	3.0	4,4498-5,904	188,942	191,642
Psychologist-Clinical	17.7	21.0	21.0	4,4498-5,904	1,330,264	1,354,162
Teacher-Severely Handicapped-DD	13.4	21.0	21.0	3,504-5,631	1,292,456	1,305,774
Teacher-Speech Develmt & Corr	3.7	6.0	6.0	3,504-5,631	391,889	386,727
Teacher-Mentally Retarded Children	4.7	6.0	6.0	3,504-5,631	396,324	398,904
Audiologist II	1.0	1.0	1.0	4,311-5,240	59,893	59,893
Teacher-Severely Handicapped-DD	1.8	1.0	1.0	3,212-5,161	51,618	61,940
Teacher-Speech Develmt & Corr	1.8	2.0	2.0	3,212-5,161	114,759	125,081
Psychiatric Soc Worker-Health	19.4	22.0	22.0	3,321-4,139	1,137,365	1,153,114
Occupational Therapist	1.0	1.0	1.0	3,028-3,960	51,263	51,263
Rehab Therapist-Art	0.9	1.0	1.0	3,036-3,780	45,605	45,605
Rehab Therapist-Music	12.5	13.0	13.0	2,891-3,599	552,078	560,431
Rehab Therapist-Recr	11.6	12.0	12.0	2,891-3,599	508,801	514,186
Soc Work Assoc	1.0	1.0	1.0	2,667-3,295	37,662	37,662
Totals, Level of Care-Professional	109.1	126.0	126.0	\$7,044,982	\$8,250,183	\$8,341,868
Nursing:						
Registered Nurse	115.1	133.5	133.5	3,532-5,023	7,682,277	7,796,574
Develmtl Spec	2.1	1.0	1.0	3,171-3,854	91,500	93,408
Psychiatric Techn	334.1	398.5	398.5	2,748-3,612	17,285,135	17,497,376
Licensed Voc Nurse	53.7	59.5	59.5	2,441-2,967	2,145,575	2,167,819
Pre-Licensed Psychiatric Techn	31.3	41.0	41.0	2,470-2,714	1,233,336	1,294,344
Psychiatric Techn Asst	60.5	45.0	45.0	2,222-2,600	1,344,039	1,377,657
Psychiatric Techn Trainee	41.0	36.5	36.5	2,191-2,364	1,013,975	1,050,644
Totals, Level of Care-Nursing	637.8	715.0	715.0	\$27,775,057	\$30,795,837	\$31,277,822
Totals, Level of Care	746.9	841.0	841.0	\$34,820,039	\$39,046,020	\$39,619,690
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Prog Asst-Develmtl	2.9	3.0	3.0	4,699-5,671	196,260	196,260
Sr Librarian-Spec	1.0	1.0	1.0	3,950-5,039	61,677	61,677
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	48,419	50,841
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Supvr-Voc Svc	1.0	1.0	1.0	3,578-4,349	49,709	49,709
Voc Resource Spec	3.0	3.0	3.0	3,418-4,155	142,476	142,476
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	35,982	35,982
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	138,544	139,444
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	34,530	34,530
Beauty Shop Mgr	0.9	1.0	1.0	2,485-3,021	31,987	33,587
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Teaching Asst	30.6	31.0	31.0	2,160-2,626	932,003	933,153
Psychiatric Techn Asst	72.3	77.0	77.0	2,222-2,600	2,387,165	2,409,683
Hospital Worker	18.0	18.0	18.0	1,994-2,421	499,136	499,136
Totals, Central Program Services-Office-Residence Training	140.7	146.0	146.0	\$4,599,115	\$4,767,629	\$4,796,219
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,958	88,230	88,230
Pharmacist II	2.0	2.0	2.0	5,725-6,312	161,692	161,692
Pharmacist I	7.2	8.0	8.0	5,059-5,748	598,820	598,820
Pharmacy Asst	7.0	6.0	6.0	2,465-2,998	205,594	205,602
Totals, Pharmacy	17.2	17.0	17.0	\$1,029,866	\$1,054,336	\$1,054,344
Dental Services:						
Dentist	2.1	2.5	2.5	6,553-10,147	278,498	278,498
Dental Asst	1.8	2.0	2.0	2,250-2,955	61,832	63,209
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	25,500	25,500
Totals, Dental Services	4.9	5.5	5.5	\$317,461	\$365,830	\$367,207
Public Health/Employee Health:						
Physician & Surgeon	0.7	1.0	1.0	7,040-11,181	127,799	127,799
Public Health Nurse II	1.0	1.0	1.0	4,355-5,799	68,442	68,442
Registered Nurse	0.3	-	-	3,532-5,023	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Licensed Voc Nurse	0.4	1.0	1.0	2,441-2,967	36,313	36,313
Totals, Public Health/Employee Health	3.4	4.0	4.0	\$225,188	\$267,415	\$267,415
Medical and Allied Services:						
Staff Psychiatrist	1.1	2.0	2.0	8,528-11,181	248,396	248,396
Physician & Surgeon	3.9	7.0	7.0	7,040-11,181	886,580	892,566
Podiatrist	0.5	0.5	0.5	5,830-7,791	44,526	44,526
Nurse Practitioner	5.0	5.0	5.0	4,550-6,043	371,257	373,295
Supvng Registered Nurse	0.2	-	-	4,183-5,038	-	-
Registered Nurse	4.0	4.0	4.0	3,532-5,023	236,109	236,966
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	46,186	47,046
Respiratory Care Practitioner	5.1	6.0	6.0	2,850-3,780	256,385	256,385
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	39,552	39,552
Electroencephalographic Techn	1.0	1.0	1.0	2,736-3,326	38,016	38,016
Secretary	1.0	1.0	1.0	2,510-3,051	36,073	36,073
Warehouse Worker	-	1.0	1.0	2,688-2,923	34,632	35,039

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Stock Clerk	1.0	-	-	2,261-2,749	-	-
Totals, Medical and Allied Services	24.8	29.5	29.5	\$1,679,080	\$2,237,712	\$2,247,860
Laboratory/Radiology:						
Sr Clinical Lab Technologist	3.5	3.0	3.0	3,935-5,247	164,043	164,043
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	54,430	57,150
Radiologic Technologist	2.0	2.0	2.0	2,873-3,798	79,828	79,828
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Sr Lab Asst	1.2	2.0	2.0	2,331-2,832	64,740	64,740
Totals, Laboratory/Radiology	8.7	9.0	9.0	\$399,918	\$397,902	\$400,622
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Nurse Consultant III-Supvr	1.0	1.0	1.0	4,995-6,027	75,924	75,924
Stds Compliance Coordinator	2.1	3.0	3.0	4,734-5,713	195,900	195,900
Registered Nurse	8.9	9.0	9.0	3,532-5,023	535,776	535,776
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	110,188	112,672
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,026	46,120
Individual Prog Coordinator	27.8	28.0	28.0	2,733-3,418	1,135,925	1,146,263
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Quality Assurance	45.8	47.0	47.0	\$2,155,988	\$2,240,259	\$2,255,175
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	49,847	52,298
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$82,766	\$84,708	\$87,159
South Coast Regional Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Community Prog Spec II	1.0	1.0	1.0	4,111-4,977	57,116	57,116
Community Prog Spec I	3.0	3.0	3.0	3,418-4,155	142,476	142,476
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, South Coast Regional Project	6.0	6.0	6.0	\$309,223	\$306,302	\$306,302
Regional Project at Camarillo:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Registered Nurse	1.0	1.0	1.0	3,532-5,023	59,264	59,264
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	58,316	58,316
Community Prog Spec I	2.0	2.0	2.0	3,418-4,155	96,184	96,184
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Regional Project at Camarillo	6.0	6.0	6.0	\$323,453	\$320,474	\$320,474
Adaptive Equipment:						
Brace Maker	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Assistive Technology Spec	6.1	6.0	6.0	3,116-3,788	262,055	262,055
Totals, Adaptive Equipment	7.1	7.0	7.0	\$315,216	\$309,547	\$309,547
Totals, Projects	21.1	21.0	21.0	\$1,030,658	\$1,021,031	\$1,023,482
Totals, Clinical Services	1,184.6	1,296.0	1,296.0	\$55,601,307	\$60,906,916	\$61,623,347
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	62,636	65,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,889	59,735
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,562	59,562

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	44,140	46,348
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	39,216	41,182
Property Controller Ii	0.8	-	-	3,081-3,742	-	-
Materials & Stores Spec	0.7	1.0	1.0	2,688-3,505	38,352	38,352
Info Systems Techn	0.1	1.0	1.0	2,317-3,326	34,016	35,719
Property Controller I	0.2	1.0	1.0	2,712-3,296	37,673	37,673
Digital Print Opr II	0.7	1.0	1.0	2,679-3,256	39,072	39,072
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,678	34,861
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	64,394	65,068
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Totals, Service and Supply	14.5	16.0	16.0	\$598,660	\$654,947	\$668,659
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	59,190	62,151
Asst Director-Dietetics	2.0	2.0	2.0	4,311-5,240	119,786	119,786
Clinical Dietitian	6.0	7.0	7.0	3,102-3,861	308,917	308,917
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Food Service Supvr II	0.8	1.0	1.0	2,861-3,477	33,696	35,376
Supvng Cook I	3.0	3.0	3.0	2,711-3,295	107,927	111,073
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	34,879	36,159
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	63,910	65,368
Cook Spec II	6.0	6.0	6.0	2,485-3,021	202,975	206,049
Food Service Supvr I	7.3	8.0	8.0	2,309-2,805	250,273	253,243
Cook Spec I	2.0	1.0	1.0	2,222-2,701	32,412	32,412
Office Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,093	15,093
Food Svc Techn II	17.1	20.0	20.0	2,070-2,516	560,372	567,679
Food Svc Techn I	108.1	125.5	125.5	1,929-2,343	3,293,966	3,324,421
Service Asst-Food	3.0	3.0	3.0	1,784-2,168	74,340	74,340
Totals, Food Service	162.0	184.0	184.0	\$4,675,620	\$5,273,981	\$5,328,312
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	40,896	40,896
Seamer	1.0	1.0	1.0	2,391-2,904	33,064	33,193
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Asst Seamer	1.3	2.0	2.0	2,070-2,516	57,516	57,516
Totals, Clothing	4.3	5.0	5.0	\$138,368	\$162,897	\$163,026
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	36,615	38,300
Laundry Worker	3.0	3.0	3.0	2,146-2,609	89,451	89,463
Totals, Laundry	4.0	4.0	4.0	\$124,005	\$126,066	\$127,763
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	46,532	47,492
Auto Pool Mgr I	0.4	1.0	1.0	3,119-4,113	45,000	45,000
Auto Equipt Operator Ii	0.8	-	-	3,119-3,749	-	-
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	83,280	83,280

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Auto Equipt Operator I	10.8	12.0	12.0	2,851-3,420	441,197	447,636
School Bus Driver	4.0	4.0	4.0	2,331-2,835	129,476	129,615
Totals, Transportation	19.1	21.0	21.0	\$714,123	\$791,529	\$799,067
Totals, Support Services	203.9	230.0	230.0	\$6,250,776	\$7,009,420	\$7,086,827
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	62,031	62,031
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	50,989	53,542
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,502	42,529
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,576	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Administration	6.0	6.0	6.0	\$280,161	\$285,431	\$291,296
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Painter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Plumber I	3.8	4.0	4.0	3,577-4,310	188,448	188,448
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Carpenter I	5.0	5.0	5.0	3,420-4,113	224,064	224,940
Painter I	5.0	5.0	5.0	3,420-4,113	224,940	224,940
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	6.6	7.0	7.0	2,977-3,577	270,800	274,008
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Totals, Maintenance of Structures	29.4	30.0	30.0	\$1,267,554	\$1,299,651	\$1,303,735
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	4.8	5.0	5.0	2,511-3,119	169,368	171,686
Totals, Maintenance of Grounds	6.8	7.0	7.0	\$242,208	\$251,670	\$253,988
Utilities, Water and Sewage:						
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	11.0	11.0	11.0	4,601-5,060	608,532	608,532
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Electrician I	1.3	4.0	4.0	3,577-4,310	184,797	186,918
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
Totals, Utilities, Water and Sewage	16.3	19.0	19.0	\$850,809	\$977,754	\$979,875
Fire Protection:						
Fire Chief	1.0	1.0	1.0	3,786-4,562	53,344	53,344
Totals, Fire Protection	1.0	1.0	1.0	\$52,143	\$53,344	\$53,344
Totals, Plant Operations	59.5	63.0	63.0	\$2,692,875	\$2,867,850	\$2,882,238
Temporary Help	122.8	-	-	4,873,556	461,232	461,232
Overtime	-	-	-	5,330,008	1,650,598	1,650,598
Totals, Fairview Developmental Center	1,675.1	1,698.0	1,696.0	\$79,429,342	\$77,813,962	\$78,564,473

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Lanterman Developmental Center

Administration

Executive:

Medical Director	1.0	1.0	1.0	10,201-11,865	134,931	134,931
C.E.A. IV	1.6	1.0	1.0	8,426-9,287	106,248	106,248
C.E.A. I	-	2.0	2.0	5,768-7,324	193,224	193,224
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	70,889	70,889
Prog Asst-Develmtl	1.0	1.0	1.0	4,699-5,671	65,420	65,420
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Secretary	1.8	2.0	2.0	2,510-3,051	69,746	69,746
Totals, Executive	8.4	10.0	10.0	\$591,413	\$752,380	\$752,380

Medical Records:

Assoc Govtl Prog Analyst ¹	0.7	2.0	-	4,111-4,997	114,232	-
Medical Recd Director	1.0	1.0	1.0	3,310-4,449	56,852	56,852
Health Recd Techn III	2.7	3.0	3.0	3,138-3,817	124,912	126,796
Health Recd Techn II-Supvr	2.7	3.0	3.0	2,759-3,355	114,221	115,044
Health Recd Techn II-Spec	1.8	2.0	2.0	2,757-3,353	75,793	76,650
Office Techn-Typing	14.0	14.0	14.0	2,510-3,050	474,703	484,282
Totals, Medical Records	22.9	25.0	23.0	\$851,649	\$960,713	\$859,624

Fiscal Section:

Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	60,762	60,762
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,958	47,492
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	71,506	73,206
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Acct Clerk II	1.0	-	-	2,209-2,687	-	-
Totals, Fiscal Section	7.0	6.0	6.0	\$310,845	\$281,261	\$283,495

Trust Section:

Trust Unit:

Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	58,670	59,562
Office Techn-Typing	2.8	4.0	4.0	2,510-3,050	142,922	142,922
Totals, Trust Unit	3.8	5.0	5.0	\$158,556	\$201,592	\$202,484

Eligibility Unit:

Prog Techn II	3.0	3.0	3.0	2,465-2,998	102,801	102,801
Totals, Eligibility Unit	3.0	3.0	3.0	\$104,083	\$102,801	\$102,801
Totals, Trust Section	6.8	8.0	8.0	\$262,639	\$304,393	\$305,285

Personnel Section:

Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,605	65,448
Health & Safety Off	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Personnel Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	55,847	55,847
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	51,092	51,092
Staff Services Analyst-Gen	3.8	4.0	4.0	2,632-4,115	181,534	186,343
Pers Spec	10.7	11.0	11.0	2,431-3,800	488,098	493,921

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	2.2	3.0	3.0	2,510-3,050	104,583	104,583
Totals, Personnel Section	26.3	27.0	27.0	\$1,229,976	\$1,269,395	\$1,281,870
Communications Section:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Telephone Operator	5.4	5.5	5.5	2,130-2,588	162,878	163,535
Totals, Communications Section	6.4	6.5	6.5	\$201,714	\$201,226	\$201,883
Training:						
Psychiatric Nursing Educ Director	0.3	1.0	1.0	4,553-5,485	65,808	65,808
Psychiatric Techn Instructor	1.8	4.0	4.0	4,185-5,084	237,274	242,312
Training Officer	-	1.0	1.0	4,111-4,997	49,332	51,804
Psychiatric Techn	0.7	-	-	2,748-3,612	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Training	3.8	7.0	7.0	\$196,338	\$387,275	\$394,785
Protective Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	76,021	79,827
Sr Special Investigator	2.0	2.0	2.0	4,350-5,249	129,936	129,936
Special Investigator I	1.0	1.0	1.0	3,472-4,773	54,756	54,756
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	49,687	49,687
Peace Off I-Develmtl Center	4.0	5.5	5.5	3,074-3,695	253,081	256,017
Fire Fighter	-	-	-	2,943-3,536	-	-
Totals, Protective Services	9.0	10.5	10.5	\$492,051	\$563,481	\$570,223
Totals, Administration	90.6	100.0	98.0	\$4,136,625	\$4,720,124	\$4,649,545
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	4.0	5.0	5.0	5,684-6,264	360,600	364,008
Prog Asst-Develmtl	3.1	5.0	5.0	4,699-5,671	307,338	313,064
Asst Coordinator-Nursing	4.7	5.0	5.0	4,571-5,515	319,711	321,324
Nursing Coordinator	4.0	5.0	5.0	4,571-5,515	312,996	315,744
Unit Supvr	17.5	23.0	23.0	4,226-5,088	1,360,400	1,394,548
Supvng Registered Nurse	2.0	2.0	2.0	4,183-5,038	125,968	125,968
Registered Nurse	-	-	-	3,532-5,023	-	-
Health Services Spec	16.9	23.0	23.0	3,968-4,783	1,398,949	1,411,625
Sr Psychiatric Techn	55.9	70.0	70.0	3,080-4,010	3,392,864	3,428,256
Psychiatric Techn	-	-	-	2,748-3,612	-	-
Office Techn-Typing	4.7	7.0	7.0	2,510-3,050	232,476	237,312
Teaching Asst	2.4	17.0	17.0	2,160-2,626	504,670	506,163
Totals, Program Residence Administration	115.2	162.0	162.0	\$6,290,349	\$8,315,972	\$8,418,012
Level of Care:						
Professional:						
Physician & Surgeon	7.0	10.0	10.0	7,040-11,181	1,468,446	1,487,128
Sr Psychologist-Spec	0.5	-	-	4,938-6,483	-	-
Psychologist-Experimental	0.1	1.0	1.0	4,498-5,904	70,843	70,843
Psychologist-Soc	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Psychologist-Clinical	15.5	16.0	16.0	4,498-5,904	1,082,251	1,082,251
Teacher-Severely Handicapped-DD	9.8	10.0	10.0	3,504-5,631	682,429	682,429
Teacher-Adult Educ	16.6	20.0	20.0	3,504-5,631	1,046,942	1,080,297
Teacher-Orientation & Mobility	0.3	1.0	1.0	3,504-5,631	50,249	52,974

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Audiologist II	1.0	1.0	1.0	4,311-5,240	59,893	59,893
Audiologist I	0.5	1.0	1.0	3,813-5,001	57,161	57,161
Psychiatric Soc Worker-Health	13.1	14.0	14.0	3,321-4,139	751,954	751,954
Psychology Assoc	1.0	1.0	1.0	3,639-4,132	47,229	47,229
Behavior Spec I	0.3	1.0	1.0	3,376-4,101	40,519	42,542
Assistive Technology Spec	0.6	1.0	1.0	3,116-3,788	43,297	43,297
Respiratory Care Practitioner	3.0	5.0	5.0	2,850-3,780	201,467	205,427
Rehab Therapist-Music	2.9	2.0	2.0	2,891-3,599	85,148	86,588
Rehab Therapist-Recr	3.2	3.0	3.0	2,891-3,599	121,090	124,720
Soc Work Assoc	0.3	1.0	1.0	2,667-3,295	31,751	33,338
Teaching Asst	1.3	3.0	3.0	2,160-2,626	88,600	90,034
Totals, Level of Care-Professional	78.0	92.0	92.0	\$4,812,364	\$5,996,752	\$6,065,588
Nursing:						
Supvng Registered Nurse	1.3	1.0	1.0	4,183-5,038	60,100	62,577
Registered Nurse	34.2	33.0	33.0	3,532-5,023	1,926,038	1,946,060
Sr Psychiatric Techn	5.9	6.0	6.0	3,080-4,010	300,491	301,371
Develmtl Spec	2.1	2.0	2.0	3,171-3,854	99,696	99,696
Assistive Technology Spec	0.3	-	-	3,116-3,788	-	-
Psychiatric Techn	303.3	324.0	324.0	2,748-3,612	14,175,000	14,303,291
Licensed Voc Nurse	26.8	28.0	28.0	2,441-2,967	995,209	1,011,468
Pre-Licensed Psychiatric Techn	17.5	20.0	20.0	2,470-2,714	610,768	640,528
Psychiatric Techn Asst	19.0	139.0	139.0	2,222-2,600	4,270,241	4,349,243
Hospital Worker	1.0	1.0	1.0	1,994-2,421	27,672	27,672
Psychiatric Techn Trainee	24.5	35.0	35.0	2,161-2,364	988,636	1,019,468
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	25,500	25,500
Totals, Level of Care-Nursing	436.9	590.0	590.0	\$20,460,370	\$23,479,351	\$23,786,874
Totals, Level of Care	514.9	682.0	682.0	\$25,272,734	\$29,476,103	\$29,852,462
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Prog Asst-Develmtl	3.0	3.0	3.0	4,699-5,671	195,599	196,260
Sr Librarian-Spec	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	52,475	54,247
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Jewish Chaplain	1.0	1.5	1.5	3,639-4,548	73,818	74,910
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Supvr-Voc Svcs	0.6	1.0	1.0	3,578-4,349	42,936	45,084
Voc Resource Spec	0.3	1.0	1.0	3,418-4,155	47,492	47,492
Sr Psychiatric Techn	4.4	5.0	5.0	3,080-4,101	259,349	259,564
Psychiatric Techn	35.0	56.5	56.5	2,748-3,612	2,454,987	2,486,788
Rehab Therapist-Music	7.2	7.0	7.0	2,891-3,599	298,692	302,411
Rehab Therapist-Recr	11.3	12.0	12.0	2,891-3,599	510,286	518,605
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,565	69,722
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	34,530	34,530
Beauty Shop Mgr	1.0	1.0	1.0	2,485-3,021	34,530	34,530
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Pre-Licensed Psychiatric Techn	0.4	-	-	2,470-2,714	-	-
Teaching Asst	5.4	8.0	8.0	2,160-2,626	241,484	241,616
Psychiatric Techn Asst	0.7	5.0	5.0	2,222-2,600	140,645	147,065

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst Gen	0.3	1.0	1.0	1,938-2,588	29,581	29,581
Hospital Worker	8.3	9.0	9.0	1,994-2,421	249,048	249,048
Psychiatric Techn Trainee	0.6	0.5	0.5	2,161-2,364	13,702	14,324
Totals, Central Program Services-Office-Residence Training	88.5	120.5	120.5	\$3,727,503	\$5,016,374	\$5,074,432
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,985	88,230	88,230
Pharmacist II	2.0	2.0	2.0	5,725-6,312	161,692	161,692
Pharmacist I	8.8	9.0	9.0	5,059-5,748	669,600	669,600
Pharmacy Asst	2.0	2.0	2.0	2,462-2,998	68,534	68,534
Totals, Pharmacy	13.8	14.0	14.0	\$972,554	\$988,056	\$988,056
Dental Services:						
Dentist	2.0	2.0	2.0	6,553-10,147	223,434	223,434
Dental Asst	1.6	3.0	3.0	2,250-2,955	85,625	89,759
Totals, Dental Services	3.6	5.0	5.0	\$274,628	\$309,059	\$313,193
Public Health/Employee Health:						
Physician & Surgeon	0.2	1.0	1.0	7,040-11,181	84,480	88,704
Public Health Nurse II	1.0	1.0	1.0	4,355-5,799	67,242	67,242
Registered Nurse	1.0	1.0	1.0	3,532-5,023	59,264	59,264
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Public Health/Employee Health	3.2	4.0	4.0	\$194,926	\$247,573	\$251,797
Medical and Allied Services:						
Physician & Surgeon	4.9	9.0	9.0	7,040-11,181	1,016,633	1,029,305
Podiatrist	1.0	1.0	1.0	5,830-7,791	89,051	89,051
Nurse Practitioner	-	1.0	1.0	4,550-6,043	66,600	69,336
Registered Nurse	4.7	7.0	7.0	3,523-5,023	396,296	398,420
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	47,046	47,046
Respiratory Care Practitioner	5.4	6.0	6.0	2,850-3,780	240,622	244,582
Psychiatric Techn	1.0	1.0	1.0	2,748-3,612	45,000	45,000
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Medical Supply Techn	2.0	2.0	2.0	2,012-2,623	59,962	59,962
Totals, Medical and Allied Services	21.0	29.0	29.0	\$1,398,380	\$1,996,071	\$2,017,563
Laboratory/Radiology:						
Sr Clinical Lab Technologist	2.0	2.0	2.0	3,935-5,247	109,362	109,362
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Clinical Lab Technologist	2.0	2.0	2.0	3,753-4,770	99,304	99,304
Sr Radiologic Technologist-Spec	0.6	1.0	1.0	2,994-3,976	41,582	41,582
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	39,914	39,914
Totals, Laboratory/Radiology	6.6	7.0	7.0	\$331,775	\$349,724	\$349,724
Unit Dose Packaging:						
Pharmacist II	1.0	1.0	1.0	5,725-6,312	80,846	80,846
Pharmacist I	1.0	1.0	1.0	5,059-5,748	74,400	74,400
Pharmacy Asst	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Totals, Unit Dose Packaging	4.0	4.0	4.0	\$224,557	\$223,780	\$223,780
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Stds Compliance Coordinator	2.0	2.0	2.0	4,734-5,713	121,078	125,959
Nurse Consultant II	1.0	1.0	1.0	4,550-5,482	66,259	66,259

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Registered Nurse	1.1	2.0	2.0	3,532-5,023	118,514	118,514
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	106,448	108,920
Nurse Consultant I	1.0	1.0	1.0	4,114-4,992	64,259	64,259
Sr Psychiatric Techn	0.5	-	-	3,080-4,101	-	-
Psychiatric Techn	0.8	1.0	1.0	2,748-3,612	45,000	45,000
Individual Prog Coordinator	25.8	28.0	28.0	2,733-3,418	1,231,898	1,244,213
Office Techn-Typing	1.7	3.0	3.0	2,510-3,050	99,842	101,354
Officer Services Sup I	-	1.0	1.0	2,466-3,001	29,580	31,056
Totals, Quality Assurance	36.2	42.0	42.0	\$1,721,628	\$1,955,676	\$1,978,332
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Staff Services Analyst-Gen	-	0.5	0.5	2,632-4,155	15,792	16,584
Totals, Foster Grandparent Program	1.0	1.5	1.5	\$54,245	\$70,039	\$70,831
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	68,313	71,037
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	56,759	57,116
Community Prog Spec I	3.0	3.0	3.0	3,418-4,155	140,578	142,466
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Regional Resource Development Project	5.7	6.0	6.0	\$285,923	\$290,286	\$296,485
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,600-4,377	50,029	50,029
Brace Maker	0.8	1.0	1.0	3,418-4,155	47,492	47,492
Assistive Technology Spec	2.2	1.0	1.0	3,116-3,788	43,292	43,297
Assistive Technology Trainee	2.3	3.0	3.0	2,508-3,050	95,480	100,248
Totals, Adaptive Equipment	6.3	6.0	6.0	\$249,976	\$236,293	\$241,066
Totals, Projects	13.0	13.5	13.5	\$590,144	\$596,618	\$608,382
Community Industry, Temporary Help	-	6.0	6.0	-	325,619	325,619
Totals, Clinical Services	820.0	1,089.0	1,089.0	\$40,999,178	\$49,800,625	\$50,401,352
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	4,732-5,754	64,835	65,768
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Supvr	1.0	1.0	1.0	4,316-5,247	52,349	54,967
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	65,082	65,082
Printing Trades Spec I-Gen	1.0	1.0	1.0	2,125-2,688	28,278	28,278
Totals, Service and Supply	13.0	13.0	13.0	\$548,806	\$550,267	\$553,818
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	58,953	61,902
Asst Director-Dietetics	1.6	2.0	2.0	4,311-5,240	109,374	111,852

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Clinical Dietitian	4.7	5.0	5.0	3,102-3,861	220,655	220,655
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	39,193	39,742
Supvng Cook I	2.7	3.0	3.0	2,711-3,295	107,856	109,488
Office Techn-Typing	3.7	4.0	4.0	2,510-3,050	139,444	139,444
Cook Spec I	6.1	7.0	7.0	2,485-3,021	230,494	236,753
Food Service Supvr I	5.3	7.0	7.0	2,309-2,805	216,130	220,536
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Food Svc Techn II	25.3	31.0	31.0	2,070-2,516	865,244	876,592
Food Svc Techn I	81.2	109.0	109.0	1,929-2,343	2,824,497	2,858,713
Totals, Food Service	135.6	173.0	173.0	\$3,977,615	\$4,924,430	\$4,988,267
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	40,896	40,896
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	37,184	38,267
Seamer	2.0	2.0	2.0	2,391-2,904	65,058	66,566
Totals, Clothing	4.0	4.0	4.0	\$138,736	\$143,138	\$145,729
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,392-2,909	33,250	33,250
Laundry Worker	2.4	3.0	3.0	2,146-2,609	88,270	89,453
Totals, Laundry	3.4	4.0	4.0	\$103,051	\$121,520	\$122,703
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	42,465	42,862
Automobile Mechanic	1.0	1.0	1.0	3,119-3,749	41,040	41,040
Auto Equipt Operator I	14.9	16.0	16.0	2,851-3,420	594,132	597,348
School Bus Driver	1.5	2.0	2.0	2,331-2,835	57,056	59,913
Totals, Transportation	19.4	21.0	21.0	\$727,481	\$780,737	\$787,207
Totals, Support Services	175.4	215.0	215.0	\$5,495,689	\$6,520,092	\$6,597,724
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Assoc Architect	1.0	1.0	1.0	4,867-5,914	67,597	67,597
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	62,031	62,031
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,403	57,116
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Administration	6.0	6.0	6.0	\$320,134	\$320,345	\$321,058
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	56,819	56,819
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Painter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Plumber II	0.8	1.0	1.0	3,749-4,520	49,356	49,356
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	3.3	4.0	4.0	3,577-4,310	184,260	186,408
Carpenter I	4.0	5.0	5.0	3,420-4,113	220,992	223,044

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Painter I	3.4	4.0	4.0	3,420-4,113	176,859	178,846
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Bldg Maint Worker	3.8	4.0	4.0	2,977-3,577	156,864	156,864
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,047	31,421
Totals, Maintenance of Structures	26.3	29.0	29.0	\$1,169,034	\$1,287,517	\$1,294,078
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Bldg Maint Worker	1.4	2.0	2.0	2,977-3,577	75,894	77,564
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	4.9	5.0	5.0	2,511-3,119	171,060	171,060
Totals, Maintenance of Grounds	8.3	9.0	9.0	\$304,087	\$329,256	\$330,926
Utilities, Water, and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	12.9	13.0	13.0	4,601-5,060	717,756	717,756
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Electrician I	3.0	3.0	3.0	3,577-4,310	141,336	141,336
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	31,010	32,558
Totals, Utilities, Water, and Sewage	21.1	22.0	22.0	\$1,130,513	\$1,154,546	\$1,156,094
Fire Protection:						
Fire Chief	0.3	-	-	3,786-4,562	-	-
Fire Fighter	0.3	1.0	1.0	2,943-3,536	39,255	41,178
Totals, Fire Protection	0.6	1.0	1.0	\$28,203	\$39,255	\$41,178
Totals, Plant Operations	62.3	67.0	67.0	\$2,951,971	\$3,130,919	\$3,143,334
Temporary Help	389.7	-	-	12,132,519	863,492	863,492
Overtime	-	-	-	6,055,827	1,429,935	1,429,935
Totals, Lanterman Developmental Center	1,538.0	1,471.0	1,469.0	\$71,771,808	\$66,465,187	\$67,085,382
Porterville Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	134,931	134,931
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
C.E.A. II	2.0	2.0	2.0	7,302-8,051	184,046	184,046
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	70,889	70,889
Adm Asst II	0.4	-	-	4,111-4,997	-	-
Adm Asst I	0.5	1.0	1.0	3,418-4,347	42,211	44,320
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	37,231	38,706
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Secretary	1.3	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	29,169	30,632
Totals, Executive	10.3	11.0	11.0	\$728,512	\$749,799	\$754,846

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Medical Records:						
Assoc Govtl Prog Analyst ²	0.3	1.0	-	4,111-4,997	49,332	-
Health Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Health Recd Techn II-Supvr	1.8	2.0	2.0	2,759-3,355	75,617	76,689
Health Recd Techn II-Spec	2.7	3.0	3.0	2,757-3,353	109,036	111,344
Office Techn-Typing	10.2	12.0	12.0	2,510-3,050	414,619	416,094
Health Recd Techn I	10.6	11.0	11.0	2,465-2,998	374,917	377,661
Totals, Medical Records	26.6	30.0	29.0	\$945,578	\$1,067,149	\$1,025,416
Fiscal Section:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Sr Acct Clerk	1.5	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clerk II	0.3	1.0	1.0	2,209-2,687	26,297	27,611
Totals, Fiscal Section	6.6	7.0	7.0	\$284,119	\$297,536	\$298,850
Trust Section:						
Trust Unit:						
Benefit & Ins Officer II-Supvr	0.2	1.0	1.0	4,023-4,889	55,683	55,881
Patient Benefit & Ins Officer I	0.7	-	-	3,665-4,454	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,644	32,175
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clerk II	0.8	1.0	1.0	2,209-2,687	27,168	28,524
Totals, Trust Unit	4.7	5.0	5.0	\$169,892	\$182,029	\$185,114
Eligibility Unit:						
Supvng Prog Techn I	0.8	1.0	1.0	2,565-3,115	30,780	32,316
Prog Techn II	2.9	3.0	3.0	2,465-2,998	101,338	102,784
Totals, Eligibility Unit	3.7	4.0	4.0	\$123,752	\$132,118	\$135,100
Totals, Trust Section	8.4	9.0	9.0	\$293,644	\$314,147	\$320,214
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Health & Safety Off	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Labor Relations Analyst	0.9	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Personnel Analyst	2.5	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	107,694	110,225
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,647	54,647
Sr Pers Spec	0.5	1.0	1.0	3,418-4,155	48,949	49,892
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	41,580	41,580
Pers Spec	10.9	11.0	11.0	2,431-3,800	487,120	489,332
Personnel Techn I	0.7	1.0	1.0	2,250-3,201	36,587	36,587
Office Techn-Typing	4.1	4.0	4.0	2,510-3,050	132,235	134,838
Totals, Personnel Section	25.3	26.0	26.0	\$1,182,240	\$1,208,042	\$1,216,331
Communications Section:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Telephone Operator	5.0	5.5	5.5	2,130-2,588	163,710	164,367
Totals, Communications Section	6.0	6.5	6.5	\$189,253	\$202,058	\$202,715

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Training:						
Trng Officer II	0.9	1.0	1.0	4,746-5,726	63,048	64,987
Nurse Instructor	3.0	3.0	3.0	4,237-5,597	195,930	195,930
Psychiatric Techn Instructor	1.9	2.0	2.0	4,185-5,084	129,216	129,216
Trng Officer I	-	-	-	4,111-4,997	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Training	6.8	7.0	7.0	\$415,715	\$424,781	\$426,720
Protective Services:						
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Supvng Special Investigator II	0.2	1.0	1.0	5,391-6,508	79,306	79,306
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	64,188	64,188
Special Investigator I	1.9	2.0	2.0	3,472-4,773	115,482	116,712
Peace Off II-Develmtl Center	5.0	13.0	13.0	3,371-4,056	567,910	585,489
Peace Off I-Develmtl Center	42.0	61.7	61.7	3,074-3,695	2,798,392	2,874,409
Totals, Protective Services	50.1	79.7	79.7	\$2,348,952	\$3,694,494	\$3,789,320
Totals, Administration	140.1	176.2	175.2	\$6,388,013	\$7,958,006	\$8,034,412
Clinical Services						
Program Residence Administration:						
Prog Director-Safety	1.8	2.0	2.0	5,684-6,264	142,915	145,501
Prog Director	3.9	4.0	4.0	4,684-6,264	291,192	291,192
Prog Asst-Safety	1.8	2.0	2.0	4,699-5,671	118,813	122,886
Prog Asst	4.0	4.0	4.0	4,699-5,671	261,680	261,680
Nursing Coordinator-Safety	2.0	2.0	2.0	4,571-5,515	127,154	128,472
Asst Coordinator-Nursing	5.0	5.0	5.0	4,571-5,515	317,548	320,357
Nursing Coordinator	2.8	4.0	4.0	4,571-5,515	249,568	255,206
Unit Supvr-Safety	8.5	10.0	10.0	4,226-5,088	573,410	594,020
Unit Supvr	16.8	17.0	17.0	4,226-5,088	1,032,367	1,051,490
Supvng Registered Nurse	1.8	2.0	2.0	4,183-5,038	124,058	129,080
Health Services Spec	14.6	16.0	16.0	3,968-4,783	992,658	995,394
Health Services Spec-Safety	8.2	9.0	9.0	3,968-4,783	554,000	556,736
Sr Psychiatric Tech	56.5	63.0	63.0	3,080-4,101	3,109,568	3,130,431
Sr Psychiatric Tech-Safety	29.3	37.0	37.0	3,080-4,101	1,795,041	1,819,946
Sr Medical Steno	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	8.9	10.0	10.0	2,510-3,050	345,017	348,435
Totals, Program Residence Administration	167.9	189.0	189.0	\$9,149,082	\$10,107,410	\$10,223,247
Level of Care:						
Professional:						
Staff Psychiatrist-Safety	0.7	1.0	1.0	8,528-11,181	102,336	107,448
Physician And Surgeon-Safety	5.0	6.0	6.0	7,040-11,181	719,874	724,098
Physician & Surgeon	2.0	2.0	2.0	7,040-11,181	592,857	592,857
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Psychologist-Counseling	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Psychologist-Educational	2.0	2.0	2.0	4,498-5,904	134,966	134,966
Psychologist-Soc	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Psychologist-Clinical-Safety	7.1	9.0	9.0	4,498-5,904	610,712	610,712
Psychologist-Clinical	7.7	10.0	10.0	4,498-5,904	566,826	574,926
Teacher-Severely Handicapped-DD	7.3	13.0	13.0	3,504-5,631	691,556	707,056

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Teacher-Severely Handicapped-DD-Safety	7.6	9.0	9.0	3,504-5,631	565,144	570,192
Teacher-Communication Handicapped	1.0	1.0	1.0	3,504-5,631	59,832	59,832
Voc Instructor-Upholstering-Safety	1.1	1.0	1.0	3,504-5,631	59,832	59,832
Voc Instructor-Gardening-Safety	2.0	2.0	2.0	3,504-5,631	125,813	126,036
Voc Instructor-Carpentry-Safety	2.0	2.0	2.0	3,504-5,631	128,760	128,760
Psychiatric Soc Worker-Health	3.8	4.0	4.0	3,321-4,139	215,636	215,636
Psychiatric Soc Worker-Safety	3.2	4.0	4.0	3,321-4,139	203,000	206,183
Psychology Assoc	1.1	1.0	1.0	3,639-4,132	43,668	45,852
Clinical Psychology Intern	2.7	3.0	3.0	2,659-3,946	108,768	114,219
Rehab Therapist-Music	6.8	8.0	8.0	2,891-3,599	339,771	341,511
Rehab Therapist-Recr	11.8	14.0	14.0	2,891-3,599	591,828	595,308
Rehab Therapist-Music-Safety	3.0	4.0	4.0	2,891-3,599	175,891	176,199
Rehab Therapist-Recr-Safety	6.0	6.0	6.0	2,891-3,599	262,422	262,422
Soc Work Assoc	5.8	6.0	6.0	2,667-3,295	220,752	224,693
Social Work Assoc-Safety	2.5	2.0	2.0	2,667-3,295	72,386	74,120
Total, Level of Care-Professional	95.2	113.0	113.0	\$5,618,019	\$6,801,697	\$6,861,925
Nursing:						
Unit Supvr	0.8	1.0	1.0	4,226-5,088	62,956	62,956
Registered Nurse-Safety	7.8	9.0	9.0	3,532-5,023	541,061	541,061
Registered Nurse	21.4	28.0	28.0	3,532-5,023	1,668,334	1,670,458
Sr Psychiatric Techn	2.7	5.0	5.0	3,080-4,101	236,636	242,452
Psychiatric Techn	166.3	208.8	208.8	2,748-3,612	9,052,633	9,098,766
Psychiatric Techn-Safety	106.5	143.0	143.0	2,748-3,612	6,111,829	6,169,376
Licensed Voc Nurse-Safety	2.5	3.0	3.0	2,441-2,967	110,011	110,011
Licensed Voc Nurse	21.2	27.0	27.0	2,441-2,967	1,011,229	1,011,229
Pre-Licensed Psychiatric Techn	18.3	26.0	26.0	2,470-2,714	801,024	835,488
Pre-Licensed Psychiatric Techn-Safety	15.6	12.0	12.0	2,470-2,714	357,004	373,372
Psychiatric Techn Asst	119.0	138.2	138.2	2,222-2,600	4,255,193	4,292,954
Psychiatric Techn Asst-Safety	73.0	83.0	83.0	2,222-2,600	2,552,089	2,578,150
Psychiatric Techn Trainee	14.4	14.0	14.0	2,161-2,364	393,889	407,162
Psychiatric Techn Trainee-Safety	5.3	8.0	8.0	2,161-2,364	221,603	221,603
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	25,500	25,500
Totals, Level of Care-Nursing	575.8	707.0	707.0	\$20,142,539	\$27,400,991	\$27,640,538
Totals, Level of Care	671.0	820.0	820.0	\$25,760,558	\$34,202,688	\$34,502,463
Central Program Services-Office-Residence Training:						
Prog Director	0.8	1.0	1.0	5,684-6,264	72,798	72,798
Prog Asst	3.0	3.0	3.0	5,699-5,671	196,260	196,260
Unit Supvr-Safety	2.0	2.0	2.0	4,226-5,088	125,860	125,912
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	51,914	54,070
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Sr Psychiatric Techn	1.9	2.6	2.6	3,080-4,101	121,320	122,429
Sr Psychiatric Techn-Safety	2.9	3.0	3.0	3,080-4,101	154,116	154,116
Support Services Asst-Interpreter	0.5	1.0	1.0	2,770-3,843	38,825	38,825
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,036-3,780	45,605	45,605
Psychiatric Techn	20.6	24.9	24.9	2,748-3,612	1,085,953	1,086,504

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Psychiatric Techn-Safety	14.1	18.0	18.0	2,748-3,612	793,448	794,672
Industrial Therapist	0.6	1.0	1.0	2,891-3,599	45,588	45,588
Rehab Therapist-Recr	1.1	3.0	3.0	2,891-3,599	134,713	134,713
Rehab Therapist-Recr-Safety	1.0	1.0	1.0	2,891-3,599	43,537	43,537
Office Techn-Typing	3.7	4.0	4.0	2,510-3,050	134,046	136,215
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	34,530	34,530
Beauty Shop Mgr	0.5	1.0	1.0	2,485-3,021	36,252	36,252
Pre-Licensed Psychiatric Techn	1.1	-	-	2,470-2,714	-	-
Pre-Licensed Psychiatric Techn-Safety	0.9	2.0	2.0	2,470-2,714	65,136	65,136
Psychiatric Techn Asst	15.7	19.0	19.0	2,222-2,600	574,835	582,335
Psychiatric Techn Asst-Safety	22.5	26.0	26.0	2,222-2,600	801,804	804,792
Total, Central Program Services-Office-Residence Training	99.9	119.5	119.5	\$4,016,973	\$4,755,492	\$4,773,241
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,958	88,230	88,230
Pharmacist II	1.0	1.0	1.0	5,725-6,312	80,846	80,846
Pharmacist I	6.4	7.0	7.0	5,059-5,748	521,192	521,192
Pharmacy Asst	8.8	8.0	8.0	2,465-2,998	274,136	274,136
Totals, Pharmacy	17.2	17.0	17.0	\$947,555	\$964,404	\$964,404
Dental Services:						
Dentist	2.9	3.0	3.0	6,553-10,147	351,562	351,562
Dental Asst	1.9	2.0	2.0	2,550-2,955	65,822	65,822
Totals, Dental Services	4.8	5.0	5.0	\$405,834	\$417,384	\$417,384
Public Health/Employee Health:						
Physician & Surgeon	0.7	1.0	1.0	7,040-11,181	127,799	127,799
Public Health Nurse II	1.0	1.0	1.0	4,355-5,779	67,242	67,242
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	61,870	61,870
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Public Health/Employee Health	3.7	4.0	4.0	\$258,315	\$291,772	\$291,772
Medical and Allied Services:						
Staff Psychiatrist-Safety	0.6	1.0	1.0	8,528-11,181	124,198	124,198
Physician & Surgeon	6.4	8.0	8.0	7,040-11,181	1,036,391	1,041,037
Podiatrist	0.8	1.0	1.0	5,830-7,791	89,051	89,051
Nurse Practitioner	1.0	1.0	1.0	4,550-6,043	74,659	74,659
Nurse Practitioner-Safety	4.7	5.0	5.0	4,550-6,043	373,961	373,961
Registered Nurse	2.6	3.0	3.0	3,532-5,023	180,570	180,570
Health Services Spec	1.0	1.0	1.0	3,968-4,783	61,870	61,870
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,119	47,046	47,046
Respiratory Care Practitioner	5.8	6.0	6.0	2,850-3,780	245,689	245,689
Electroencephalographic Techn	1.0	1.0	1.0	2,736-3,326	38,016	38,016
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Medical Supply Techn	2.0	2.0	2.0	2,012-2,623	59,962	59,962
Totals, Medical and Allied Services	27.9	31.0	31.0	\$2,030,633	\$2,366,274	\$2,370,920
Laboratory/Radiology:						
Sr Clinical Lab Technologist	1.3	3.0	3.0	3,935-5,247	153,273	156,818
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Clinical Lab Technologist	2.0	2.0	2.0	3,753-4,770	94,032	98,715
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	41,582	41,582

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Radiologic Technologist	0.3	1.0	1.0	2,873-3,798	33,524	35,203
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Laboratory/Radiology	6.6	9.0	9.0	\$310,217	\$416,834	\$426,741
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Psychologist-Experimental	0.1	1.0	1.0	4,498-5,904	67,483	67,483
Stds Compliance Coordinator	2.0	3.0	3.0	4,734-5,713	187,408	190,252
Registered Nurse	6.0	7.0	7.0	3,532-5,023	416,382	416,382
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,111-4,997	160,331	164,562
Individual Prog Coordinator	16.2	16.0	16.0	2,733-3,418	721,088	721,088
Individual Prog Coordinator-Safety	14.2	15.0	15.0	2,733-3,418	677,968	677,968
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Quality Assurance	43.2	48.0	48.0	\$2,113,464	\$2,373,180	\$2,380,255
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	53,538	54,247
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$80,597	\$83,725	\$84,434
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	67,864	70,885
Community Prog Spec II	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Community Prog Spec I	3.0	3.0	3.0	3,418-4,155	137,452	139,664
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Regional Resource Development Project	5.6	6.0	6.0	\$268,640	\$297,293	\$302,526
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,600-4,377	50,029	50,029
Assistive Technology Spec	6.3	7.0	7.0	3,116-3,788	301,996	303,003
Totals, Adaptive Equipment	7.3	8.0	8.0	\$320,254	\$352,025	\$353,032
Totals, Projects	14.9	16.0	16.0	\$669,491	\$733,043	\$739,992
Totals, Clinical Services	1,057.1	1,258.5	1,258.5	\$45,662,122	\$56,628,481	\$57,090,419
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	94,549	96,783
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Property Controller I	1.0	1.0	1.0	2,712-3,296	35,462	37,228
Printing Trades Spec III-Gen	1.0	1.0	1.0	2,487-3,249	33,696	33,696
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	65,082	65,082
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Totals, Service and Supply	15.0	15.0	15.0	\$626,549	\$626,206	\$630,206
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Asst Director-Dietetics	3.0	3.0	3.0	4,311-5,240	179,679	179,679
Clinical Dietitian	2.2	4.0	4.0	3,102-3,861	181,611	181,611

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Clinical Dietitian-Safety	2.7	3.0	3.0	3,102-3,861	132,701	132,701
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	39,742	39,742
Supvng Cook I	2.8	3.0	3.0	2,711-3,295	109,370	111,569
Pre-Registered Clinical Dietitian	0.7	-	-	2,667-3,295	-	-
Dietetic Techn	2.0	2.0	2.0	2,566-3,120	71,324	71,324
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Cook Spec II	5.9	7.0	7.0	2,485-3,021	236,225	239,480
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,279	34,279
Food Service Supvr I	8.0	8.0	8.0	2,309-2,805	256,760	256,760
Cook Spec I	1.6	1.0	1.0	2,222-2,701	30,872	30,872
Food Svc Techn II	8.6	9.0	9.0	2,070-2,516	254,904	256,152
Food Service Worker II	2.5	3.0	3.0	2,070-2,516	86,274	86,274
Housekeeper	0.9	1.0	1.0	1,960-2,382	28,584	28,584
Food Svc Techn I	96.2	112.1	112.1	1,929-2,343	2,879,592	2,943,715
Food Service Worker I	25.7	28.0	28.0	1,929-2,343	713,986	734,431
Totals, Food Service	171.8	193.1	193.1	\$4,930,010	\$5,525,798	\$5,617,068
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	40,896	40,896
Seamer	1.0	1.0	1.0	2,391-2,904	33,193	33,193
Asst Seamer	2.0	2.0	2.0	2,070-2,516	54,270	55,550
Totals, Clothing	4.0	4.0	4.0	\$127,710	\$128,359	\$129,639
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	38,544	39,193
Laundry Worker	3.0	3.0	3.0	2,146-2,609	89,463	89,463
Totals, Laundry	4.0	4.0	4.0	\$127,384	\$128,007	\$128,656
Transportation:						
Heavy Equipt Mechanic	0.9	1.0	1.0	3,495-4,212	44,172	45,648
Auto Pool Mgr I	0.6	-	-	3,119-4,113	-	-
Auto Equipt Operator II	0.4	1.0	1.0	3,119-3,749	40,025	41,040
Automobile Mechanic	0.7	2.0	2.0	3,119-3,749	77,130	79,905
Auto Equipt Operator I	16.2	18.0	18.0	2,851-3,420	668,649	672,454
Totals, Transportation	18.8	22.0	22.0	\$714,242	\$829,976	\$839,047
Totals, Support Services	213.6	238.1	238.1	\$6,525,895	\$7,238,346	\$7,344,616
Plant Operations						
Administration:						
Assoc Constrn Analyst	0.8	1.0	1.0	4,635-6,197	61,599	62,991
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	62,031	62,031
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	56,693	56,693
Architectural Asst	1.0	1.0	1.0	3,273-4,453	42,615	43,297
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Administration	6.8	7.0	7.0	\$348,534	\$362,532	\$364,606
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	56,599	56,727
Plumber Supvr	0.8	1.0	1.0	3,926-4,734	49,275	49,275

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	3.6	4.0	4.0	3,577-4,310	188,448	188,448
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Carpenter I	5.8	6.0	6.0	3,420-4,113	269,928	269,928
Painter I	7.1	8.0	8.0	3,420-4,113	364,272	364,272
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	4.2	5.0	5.0	2,977-3,577	196,080	196,080
Materials & Stores Spec	0.8	1.0	1.0	2,688-3,505	38,352	38,352
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Totals, Maintenance of Structures	29.3	32.0	32.0	\$1,314,997	\$1,430,626	\$1,430,754
Maintenance of Grounds:						
Supvng Groundskeeper II	1.5	1.0	1.0	3,268-4,311	39,216	41,172
Skilled Laborer	0.2	1.0	1.0	2,851-3,420	37,428	37,428
Lead Groundskeeper	1.0	2.0	2.0	2,621-3,420	68,880	70,452
Groundskeeper	7.0	9.0	9.0	2,511-3,119	300,978	304,356
Totals, Maintenance of Grounds	9.7	13.0	13.0	\$356,914	\$446,502	\$453,408
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,903	60,933
Stationary Engr	10.8	11.0	11.0	4,601-5,060	612,484	612,484
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	56,412	56,412
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Electrician I	4.4	5.0	5.0	3,577-4,310	232,267	234,370
Totals, Utilities, Water and Sewage	20.2	21.0	21.0	\$1,082,973	\$1,119,389	\$1,121,522
Fire Protection:						
Fire Chief	0.7	1.0	1.0	3,786-4,562	52,453	53,587
Totals, Fire Protection	0.7	1.0	1.0	\$42,095	\$52,453	\$53,587
Totals, Plant Operations	66.7	74.0	74.0	\$3,145,513	\$3,411,502	\$3,423,877
Temporary Help	207.9	-	-	10,655,543	817,772	817,772
Overtime	-	-	-	6,315,535	1,698,036	1,698,036
Totals, Porterville Developmental Center	1,685.4	1,746.8	1,745.8	\$78,692,620	\$77,752,143	\$78,409,132
Sierra Vista Facility						
Administration						
Executive:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	92,023	92,023
Business Mgr II	1.0	1.0	1.0	5,321-6,409	73,255	73,255
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,108	59,964
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Executive	3.8	4.0	4.0	\$225,713	\$257,259	\$260,115
Medical Records:						
Health Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	37,551	38,320
Health Recd Techn I	1.3	1.5	1.5	2,465-2,998	54,074	53,317
Totals, Medical Records	2.3	2.5	2.5	\$80,509	\$91,625	\$91,637

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Fiscal Section:						
Procurement & Services Officer I	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Acctg Techn	1.0	1.0	1.0	2,465-2,988	35,952	35,976
Acct Clerk II	0.8	1.0	1.0	2,209-2,687	32,220	32,244
Totals, Fiscal Section	2.8	3.0	3.0	\$106,563	\$122,419	\$122,467
Personnel Section:						
Assoc Personnel Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,892	49,892
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	49,860	49,860
Pers Spec	1.0	1.0	1.0	2,431-3,800	42,622	42,622
Totals, Personnel Section	3.4	4.0	4.0	\$168,141	\$199,490	\$199,490
Training:						
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	60,241	61,870
Totals, Training	1.0	1.0	1.0	\$58,444	\$60,241	\$61,870
Protective Services:						
Special Investigator I	1.0	1.0	1.0	3,472-4,773	56,268	58,476
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	46,212	48,456
Peace Off I-Develmtl Center	5.3	7.8	7.8	3,074-3,695	332,774	338,033
Totals, Protective Services	7.3	9.8	9.8	\$316,009	\$435,254	\$444,965
Totals, Administration	20.6	24.3	24.3	\$955,379	\$1,166,288	\$1,180,544
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	74,424	74,424
Unit Supvr	1.0	1.0	1.0	4,226-5,088	62,956	62,956
Registered Nurse	3.2	5.0	5.0	3,532-5,023	289,460	298,460
Health Services Spec	2.0	2.0	2.0	3,968-4,783	123,740	123,740
Sr Psychiatric Techn	4.8	5.0	5.0	3,080-4,101	248,476	250,912
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Program Residence Administration	15.0	17.0	17.0	\$807,869	\$945,146	\$956,582
Level of Care:						
Professional:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	399,196	404,860
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Nurse Practitioner	0.3	-	-	4,550-6,043	-	-
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	68,880	70,848
Psychiatric Soc Worker-Health	0.8	1.0	1.0	3,321-4,139	54,509	54,509
Rehab Therapist-Recr	2.3	3.0	3.0	2,891-3,599	136,377	136,377
Soc Work Assoc	1.0	1.0	1.0	2,667-3,295	38,892	39,540
Totals, Level of Care-Professional	7.4	8.0	8.0	\$433,571	\$771,955	\$780,235
Nursing:						
Unit Supvr	1.0	1.0	1.0	4,226-5,088	65,856	65,856
Registered Nurse	1.1	1.5	1.5	3,532-5,023	81,704	82,766
Sr Psychiatric Techn	1.9	2.0	2.0	3,080-4,101	103,176	103,176
Psychiatric Techn	15.6	20.0	20.0	2,748-3,612	862,480	880,576
Licensed Voc Nurse	3.8	5.0	5.0	2,441-2,967	187,678	187,678
Pre-Licensed Psychiatric Techn	0.7	2.0	2.0	2,470-2,714	30,680	32,168
Teaching Asst	2.0	2.0	2.0	2,160-2,626	90,710	92,198

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Psychiatric Techn Asst	15.4	17.0	17.0	2,222-2,600	517,012	535,132
Psychiatric Techn Trainee	1.2	1.5	1.5	2,161-2,364	41,564	43,427
Totals, Level of Care-Nursing	42.7	52.0	52.0	\$1,527,083	\$1,980,860	\$2,022,977
Totals, Level of Care	50.1	60.0	60.0	\$1,960,654	\$2,752,815	\$2,803,212
Central Program Services-Office-Residence Training:						
Supvr-Voc Svc	1.0	1.0	1.0	3,578-4,349	45,091	49,704
Voc Resource Spec	2.0	2.0	2.0	3,418-4,155	97,352	97,352
Psychiatric Techn	4.8	7.0	7.0	2,748-3,612	289,676	294,776
Psychiatric Techn Asst	0.6	1.0	1.0	2,222-2,600	27,708	29,040
Totals, Central Program Services-Office-Residence Training	8.4	11.0	11.0	\$360,115	\$459,827	\$470,872
Medical and Allied Services:						
Staff Psychiatrist	0.3	1.0	1.0	8,528-11,181	154,199	154,199
Registered Nurse	0.5	1.0	1.0	3,532-5,023	59,264	59,264
Totals, Medical and Allied Services	0.8	2.0	2.0	\$81,619	\$213,463	\$213,463
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	59,652	62,640
Individual Prog Coordinator	2.6	3.0	3.0	2,733-3,418	118,992	122,532
Totals, Quality Assurance	3.6	4.0	4.0	\$161,611	\$178,644	\$185,172
Totals, Clinical Services	77.9	94.0	94.0	\$3,371,868	\$4,549,895	\$4,629,301
Support Services						
Food Service:						
Food Mgr	1.0	1.0	1.0	3,950-5,292	66,500	70,539
Supvng Cook II	0.9	1.0	1.0	3,081-3,746	44,940	44,952
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	37,752	38,352
Cook Spec II	2.0	1.0	1.0	2,485-3,021	36,347	38,160
Cook Spec I	-	1.0	1.0	2,222-2,701	30,996	32,412
Food Svc Techn I	10.6	11.0	11.0	1,929-2,343	281,197	287,754
Food Svc Techn I	2.0	2.0	2.0	1,929-2,343	51,586	52,821
Totals, Food Service	17.5	18.0	18.0	\$517,209	\$549,318	\$564,990
Totals, Support Services	17.5	18.0	18.0	\$517,209	\$549,318	\$564,990
Facility Operations						
Maintenance of Grounds:						
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Totals, Maintenance of Grounds	2.0	2.0	2.0	\$84,295	\$86,388	\$86,388
Totals, Facility Operations	2.0	2.0	2.0	\$84,295	\$86,388	\$86,388
Temporary Help	9.3	-	-	328,698	-	-
Overtime	-	-	-	360,724	133,467	133,467
Totals, Sierra Vista Facility	127.3	138.3	138.3	\$5,618,173	\$6,485,356	\$6,594,690
Sonoma Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	141,617	141,617
C.E.A. III	3.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	3.0	2.0	2.0	7,302-8,051	184,046	184,046
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	67,808	70,889
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	39,538	40,330
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,578	39,216
Secretary	1.0	2.0	2.0	2,510-3,051	64,993	66,505
Totals, Executive	12.5	11.0	11.0	\$718,659	\$767,603	\$773,626
Medical Records:						
Medical Recd Director	0.7	1.0	1.0	3,310-4,449	62,852	62,852
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Health Recd Techn III	2.7	3.0	3.0	3,138-3,817	129,010	130,541
Health Recd Techn II-Spec	2.3	2.0	2.0	2,757-3,353	75,641	76,510
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Office Techn-Typing	11.8	12.0	12.0	2,510-3,050	408,850	411,874
Health Recd Techn I	5.1	7.0	7.0	2,465-2,998	241,661	243,209
Medical Transcriber	2.0	2.0	2.0	2,419-2,941	67,232	67,232
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	59,711	60,374
Totals, Medical Records	27.9	30.0	30.0	\$1,007,263	\$1,082,550	\$1,090,185
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,393	41,363
Mgt Services Techn	1.1	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	2.4	5.0	5.0	2,510-3,050	168,052	172,249
Acctg Techn	2.2	-	-	2,465-2,998	-	-
Totals, Fiscal Section	9.7	10.0	10.0	\$403,313	\$426,158	\$432,325
Trust Section:						
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,665-4,454	44,385	46,608
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Trust Unit	2.0	2.0	2.0	\$76,265	\$78,652	\$80,875
Eligibility Unit:						
Office Techn-Typing	3.8	4.0	4.0	2,510-3,050	139,444	139,444
Totals, Eligibility Unit	3.8	4.0	4.0	\$132,444	\$139,444	\$139,444
Totals, Trust Section	5.8	6.0	6.0	\$208,709	\$218,096	\$220,319
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Labor Relations Spec	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Health & Safety Off	2.0	2.0	2.0	4,319-5,211	119,124	119,124
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Personnel Analyst	4.0	4.0	4.0	4,111-4,997	223,454	227,573
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,647	54,647
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	99,784	99,784
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	98,212	99,784
Pers Spec	12.6	13.0	13.0	2,431-3,800	583,947	586,933
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	2.0	3.0	3.0	2,510-3,050	103,172	104,583
Totals, Personnel Section	32.5	34.0	34.0	\$1,603,717	\$1,649,285	\$1,662,217
Communications Section:						
Supvng Telephone Operator	0.7	1.0	1.0	2,759-3,355	33,972	35,673
Telephone Operator	4.0	5.5	5.5	2,130-2,588	155,813	159,613
Food Svc Techn I	0.6	-	-	1,929-2,343	-	-
Totals, Communications Section	5.3	6.5	6.5	\$155,206	\$189,785	\$195,286
Training:						
Nurse Instructor	1.9	2.0	2.0	4,237-5,597	130,620	130,620
Psychiatric Nursing Educ Director	1.0	1.0	1.0	4,553-5,485	66,294	66,294
Psychiatric Techn Instructor	2.9	3.0	3.0	4,185-5,084	193,107	193,824
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,139	57,139
Staff Services Analyst-Gen	1.0	1.0	1.0	2,636-4,155	47,492	47,492
Totals, Training	7.8	8.0	8.0	\$481,269	\$494,652	\$495,369
Protective Services:						
Supvng Special Investigator II	0.4	1.0	1.0	5,391-6,508	68,394	70,014
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	60,221	62,858
Special Investigator I	2.0	2.0	2.0	3,472-4,773	109,068	111,630
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	47,740	47,740
Peace Off I-Develmtl Center	4.2	5.5	5.5	3,074-3,695	236,384	239,493
Totals, Protective Services	8.6	10.5	10.5	\$427,719	\$521,807	\$531,735
Totals, Administration	110.1	116.0	116.0	\$5,005,855	\$5,349,936	\$5,401,062
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	5.8	6.0	6.0	5,684-6,264	437,988	437,988
Prog Asst-Develmtl	6.0	6.0	6.0	4,699-5,671	392,047	392,520
Asst Coordinator-Nursing	5.9	6.0	6.0	4,571-5,515	404,462	411,437
Nursing Coordinator	5.9	6.0	6.0	4,571-5,515	383,275	385,416
Unit Supvr	43.0	46.0	46.0	4,226-5,088	2,818,268	2,851,020
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	62,984	62,984
Registered Nurse	7.5	11.0	11.0	3,532-5,023	686,046	686,046
Health Services Spec	24.6	26.0	26.0	3,968-4,783	1,617,995	1,622,532
Sr Psychiatric Techn	88.8	125.0	125.0	3,080-4,101	6,170,170	6,258,166
Individual Prog Coordinator	1.0	1.0	1.0	2,733-3,418	43,868	43,868
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	33,781	34,861
Office Techn-Typing	5.2	6.0	6.0	2,510-3,050	204,425	205,937
Office Asst-Typing	3.8	4.0	4.0	2,003-2,641	120,100	120,748
Totals, Program Residence Administration	199.4	245.0	245.0	\$11,248,458	\$13,375,409	\$13,513,523
Level of Care:						
Professional:						
Physician & Surgeon	14.8	14.0	14.0	7,040-11,181	2,117,816	2,117,816
Sr Psychologist-Supvr	1.0	1.0	1.0	5,341-6,807	77,804	77,804
Psychologist-Clinical	18.6	22.0	22.0	4,498-5,904	1,377,768	1,406,594
Teacher-Learning Handicapped-DD	0.2	-	-	3,504-5,631	-	-
Teacher-Severely Handicapped-DD	29.0	40.0	40.0	3,504-5,631	2,344,735	2,387,107
Teacher-Communication Handicapped	1.0	1.0	1.0	2,212-5,161	64,404	64,404
Psychiatric Soc Worker-Health	16.0	17.0	17.0	3,321-4,139	917,546	917,546
Rehab Therapist-Dance	1.0	1.0	1.0	3,036-3,780	45,605	45,605

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Rehab Therapist-Music	6.9	7.0	7.0	2,891-3,599	300,954	305,848
Rehab Therapist-Recr	29.8	33.0	33.0	2,891-3,599	1,388,201	1,407,719
Soc Work Assoc	1.2	1.0	1.0	2,667-3,295	37,662	37,662
Totals, Level of Care-Professional	119.5	137.0	137.0	\$7,495,319	\$8,672,495	\$8,768,105
Nursing:						
Registered Nurse	42.8	53.5	53.5	3,532-5,023	3,212,891	3,212,891
Psychiatric Techn	220.4	271.5	271.5	2,748-3,612	12,443,401	12,447,349
Licensed Voc Nurse	24.9	25.0	25.0	2,441-2,967	984,213	984,213
Pre-Licensed Psychiatric Techn	13.9	12.0	12.0	2,470-2,714	380,596	391,516
Psychiatric Techn Asst	345.8	404.0	404.0	2,222-2,600	12,321,399	12,571,757
Psychiatric Techn Trainee	4.8	1.0	1.0	2,161-2,364	28,268	29,408
Service Asst-Hospital	3.8	4.0	4.0	1,836-2,231	103,200	103,200
Totals, Level of Care-Nursing	656.4	771.0	771.0	\$24,178,502	\$29,473,968	\$29,740,334
Totals, Level of Care	775.9	908.0	908.0	\$31,673,821	\$38,146,463	\$38,508,439
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Prog Asst-Develmtl	3.0	3.0	3.0	4,699-5,671	196,256	196,260
Unit Supvr	1.0	2.0	2.0	4,226-5,088	118,468	121,000
Sr Librarian-Spec	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	98,435	99,738
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Sr Psychiatric Techn	16.7	24.0	24.0	3,080-4,101	1,182,050	1,198,322
Develmtl Spec	1.0	1.0	1.0	3,171-3,854	49,848	49,848
Support Services Asst-Interpreter	1.0	1.0	1.0	2,770-3,843	40,154	40,154
Assistive Technology Spec	1.0	1.0	1.0	3,116-3,788	45,570	45,570
Psychiatric Techn	24.0	54.5	54.5	2,748-3,612	2,460,621	2,460,621
Individual Prog Coordinator	1.0	1.0	1.0	2,733-3,418	43,868	43,868
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Beauty Shop Mgr	1.7	2.0	2.0	2,485-3,021	69,060	69,060
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Pool Lifeguard	0.5	1.0	1.0	2,324-2,745	28,468	29,890
Office Asst-Typing	1.7	2.0	2.0	2,003-2,641	59,765	60,311
Teaching Asst	1.7	1.0	1.0	2,160-2,626	30,015	30,015
Psychiatric Techn Asst	50.9	62.0	62.0	2,222-2,600	1,841,256	1,886,952
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	23,838	25,032
Totals, Central Program Services-Office-Residence Training	117.1	167.5	167.5	\$4,586,376	\$6,727,788	\$6,796,757
Pharmacy:						
Pharmacy Services Mgr	0.9	1.0	1.0	5,725-6,958	88,230	88,230
Pharmacist II	0.9	1.0	1.0	5,725-6,312	77,400	80,832
Pharmacist I	6.9	8.0	8.0	5,059-5,748	598,964	598,964
Registered Nurse	1.0	1.0	1.0	3,532-5,023	59,264	59,264
Pharmacy Asst	7.3	7.0	7.0	2,465-2,998	233,025	236,117
Totals, Pharmacy	17.0	18.0	18.0	\$968,062	\$1,056,883	\$1,063,407
Dental Services:						
Dentist	2.0	2.0	2.0	6,553-10,147	220,256	220,256

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Dental Asst	2.0	3.0	3.0	2,250-2,955	92,000	93,386
Totals, Dental Services	4.0	5.0	5.0	\$283,853	\$312,256	\$313,642
Public Health/Employee Health:						
Physician & Surgeon	0.9	1.0	1.0	7,040-11,181	119,892	119,892
Registered Nurse	1.0	1.0	1.0	3,532-5,023	59,264	59,264
Public Health Nurse I	1.0	1.0	1.0	3,968-4,783	62,470	62,470
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Public Health/Employee Health	3.9	4.0	4.0	\$268,876	\$276,487	\$276,487
Medical and Allied Services:						
Physician & Surgeon	5.0	9.0	9.0	7,040-11,181	1,047,883	1,047,883
Podiatrist	1.0	1.0	1.0	5,830-7,791	89,051	89,051
Nurse Practitioner	3.0	3.0	3.0	4,550-6,043	215,918	218,654
Supvng Registered Nurse	1.8	2.0	2.0	4,183-5,038	125,825	125,968
Registered Nurse	4.4	5.0	5.0	3,532-5,023	296,320	296,320
Respiratory Care Practitioner	2.4	3.0	3.0	2,850-3,780	120,716	122,528
Psychiatric Techn	4.8	5.0	5.0	2,748-3,612	231,510	231,510
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Medical Supply Techn	2.0	2.0	2.0	2,012-2,623	59,962	59,962
Totals, Medical and Allied Services	25.4	31.0	31.0	\$1,755,283	\$2,222,046	\$2,226,737
Laboratory/Radiology:						
Sr Clinical Lab Technologist	2.0	2.0	2.0	3,935-5,247	109,362	109,362
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Clinical Lab Technologist	2.0	2.0	2.0	3,753-4,770	99,304	99,304
Sr Radiologic Technologist-Spec	0.6	1.0	1.0	2,994-3,976	41,582	41,582
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	34,476	36,204
Lab Asst	1.0	1.0	1.0	2,012-2,623	27,912	27,912
Totals, Laboratory/Radiology	7.6	8.0	8.0	\$363,655	\$372,198	\$373,926
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	71,598	71,598
Stds Compliance Coordinator	1.9	2.0	2.0	4,734-5,713	130,600	130,600
Registered Nurse	15.7	18.0	18.0	3,532-5,023	1,074,085	1,074,085
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	108,302	110,860
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Individual Prog Coordinator	23.9	24.0	24.0	2,733-3,418	1,055,136	1,055,136
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,758	32,295
Totals, Quality Assurance	46.5	49.0	49.0	\$2,375,768	\$2,517,971	\$2,522,066
Projects:						
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,600-4,377	50,029	50,029
Assistive Technology Spec	6.1	7.0	7.0	3,116-3,788	305,352	305,352
Totals, Adaptive Equipment	7.1	8.0	8.0	\$319,197	\$355,381	\$355,381
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$89,541	\$89,108	\$89,108
Regional Resource Developmental Project:						
Community Prog Spec IV	0.9	1.0	1.0	5,211-6,286	71,849	71,849
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	57,116	57,116

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Community Prog Spec I	1.5	1.0	1.0	3,418-4,155	47,492	47,492
Sr Psychiatric Techn	1.4	2.0	2.0	3,080-4,101	101,448	101,448
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Regional Resource Developmental Project	5.4	6.0	6.0	\$287,851	\$312,766	\$312,766
Totals, Projects	14.5	16.0	16.0	\$696,589	\$757,255	\$757,255
Totals, Clinical Services	1,211.3	1,451.5	1,451.5	\$54,220,741	\$65,764,756	\$66,352,239
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,735	59,973
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,554	47,816
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Warehouse Mgr I	0.9	1.0	1.0	3,268-4,311	44,874	44,874
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Materials & Stores Spec	0.9	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	63,891	65,057
Office Asst Gen	1.7	2.0	2.0	1,938-2,588	60,637	60,637
Totals, Service and Supply	14.5	15.0	15.0	\$617,456	\$635,308	\$638,974
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Asst Director-Dietetics	3.0	3.0	3.0	4,311-5,240	179,679	179,679
Clinical Dietitian	6.6	7.0	7.0	3,102-3,861	306,688	308,317
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	37,184	38,267
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	38,855	39,681
Supvng Cook I	2.0	2.0	2.0	2,711-3,295	75,324	75,324
Warehouse Worker	0.7	1.0	1.0	2,688-3,196	33,060	34,470
Sr Steno	0.4	-	-	2,510-3,052	-	-
Office Techn-Typing	3.2	4.0	4.0	2,510-3,050	129,962	132,986
Cook Spec II	5.0	8.0	8.0	2,485-3,021	263,928	268,491
Food Service Supvr I	10.4	11.0	11.0	2,309-2,805	345,350	349,124
Cook Spec I	2.3	-	-	2,222-2,701	-	-
Food Svc Techn II	21.3	31.0	31.0	2,070-2,516	840,239	860,773
Food Svc Techn I	152.7	189.0	189.0	1,929-2,343	4,806,397	4,925,358
Totals, Food Service	211.6	260.0	260.0	\$5,920,821	\$7,165,274	\$7,321,078
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	40,896	40,896
Seamer	1.0	-	-	2,391-2,904	-	-
Stock Clerk	0.9	1.0	1.0	2,261-2,749	31,421	31,421
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,101-2,442	27,912	27,912
Totals, Clothing	3.9	3.0	3.0	\$127,727	\$100,229	\$100,229
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	39,193	39,193
Laundry Worker	4.2	3.0	3.0	2,146-2,609	85,088	86,362
Totals, Laundry	5.2	4.0	4.0	\$164,331	\$124,281	\$125,555

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Transportation:						
Auto Equipt Operator II	1.0	1.0	1.0	3,119-3,749	41,040	41,040
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Auto Equipt Operator I	18.6	19.0	19.0	2,851-3,420	708,150	711,132
Totals, Transportation	21.6	22.0	22.0	\$815,793	\$831,270	\$834,252
Totals, Support Services	256.8	304.0	304.0	\$7,646,128	\$8,856,362	\$9,020,088
Plant Operations						
Administration:						
Chief-Plant Operations III	0.8	1.0	1.0	4,939-5,962	65,631	68,146
Chief-Plant Operations I	0.9	1.0	1.0	4,498-5,427	53,976	56,676
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	56,693	56,693
Drftg Svc Aide	1.0	1.0	1.0	2,125-3,120	35,662	35,662
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Administration	5.7	6.0	6.0	\$271,284	\$281,684	\$286,899
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,492	51,664
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Carpenter Supvr	0.9	1.0	1.0	3,749-4,520	45,157	47,012
Painter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Plumber I	3.0	4.0	4.0	3,577-4,310	182,730	186,408
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Carpenter I	6.7	8.0	8.0	3,420-4,113	352,008	356,112
Painter I	7.2	9.0	9.0	3,420-4,113	396,996	401,100
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	0.9	1.0	1.0	3,420-4,113	44,988	44,988
Upholsterer	1.0	1.0	1.0	2,851-3,749	41,040	41,040
Bldg Maint Worker	4.3	5.0	5.0	2,977-3,577	192,588	194,376
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Totals, Maintenance of Structures	31.0	36.0	36.0	\$1,369,047	\$1,570,098	\$1,585,799
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	44,329	44,874
Tractor Operator-Laborer	1.0	1.0	1.0	3,130-3,763	41,220	41,220
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	7.0	9.0	9.0	2,511-3,119	303,468	306,050
Totals, Maintenance of Grounds	10.0	12.0	12.0	\$355,940	\$426,445	\$429,572
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	11.2	12.0	12.0	4,601-5,060	662,544	662,544
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	57,973	57,973
Stationary Engr Apprentice	1.0	1.0	1.0	2,991-4,811	44,184	44,184
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Electrician I	3.9	5.0	5.0	3,577-4,310	227,900	232,160
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Totals, Utilities, Water and Sewage	21.1	23.0	23.0	\$1,120,511	\$1,207,689	\$1,211,949
Fire Protection:						
Fire Chief	1.0	1.0	1.0	3,786-4,562	52,924	52,924

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Fire Fighter	3.0	3.0	3.0	2,943-3,536	128,798	132,327
Totals, Fire Protection	4.0	4.0	4.0	\$180,216	\$181,722	\$185,251
Totals, Plant Operations	71.8	81.0	81.0	\$3,296,998	\$3,667,638	\$3,699,470
Temporary Help	184.7	-	-	10,281,205	1,571,043	1,571,043
Overtime	-	-	-	7,488,837	1,898,023	1,898,023
Totals, Sonoma Developmental Center	1,834.7	1,952.5	1,952.5	\$87,939,764	\$87,107,758	\$87,941,925
Developmental Center Totals	8,192.2	8,314.1	8,309.1	\$392,518,941	\$380,051,767	\$383,339,757
<i>Regular/Ongoing Positions</i>	6,125.6	8,314.1	8,309.1	319,774,824	370,510,179	373,798,169
<i>Temporary Help</i>	1,033.3	-	-	44,319,342	4,770,794	4,770,794
<i>Overtime</i>	-	-	-	28,424,775	8,082,030	8,082,030
TOTALS, SYSTEMWIDE	8,502.4	8,695.6	8,690.6	\$411,062,595	\$401,603,521	\$405,202,508
<i>Regular/Ongoing Positions</i>	7,468.2	8,695.6	8,690.6	338,208,496	388,750,697	392,349,684
<i>Temporary Help</i>	1,034.2	-	-	44,408,198	4,770,794	4,770,794
<i>Overtime</i>	-	-	-	28,445,901	8,082,030	8,082,030

¹ 4.0 positions limited-term to 6/30/05² 1.0 positions limited-term to 6/30/05

4440 DEPARTMENT OF MENTAL HEALTH

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Director's Office						
Directors Office:						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Asst Director-C.E.A.	1.0	1.0	1.0	13,514-14,884	160,649	168,684
Chief Deputy	-	1.0	1.0	8,681-9,388	109,380	109,380
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Special Asst to Director	1.0	1.0	1.0	6,172-6,674	76,284	76,284
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Director's Office	7.0	8.0	8.0	\$581,225	\$691,354	\$699,389
Community/Consumer Relations:						
Asst Director	1.0	1.0	1.0	8,209-8,879	95,681	95,681
Consumer Liaison	1.0	1.0	1.0	5,584-5,752	65,745	65,745
Special Asst	0.4	1.0	1.0	5,448-5,752	65,376	65,376
Totals, Community/Consumer Relations	2.4	3.0	3.0	\$182,077	\$226,802	\$226,802
Legal Services:						
Chief Counsel I	1.0	1.0	1.0	8,251-9,280	106,070	106,070
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	199,553	199,553
Staff Counsel	1.0	1.0	1.0	3,834-7,386	88,632	88,632
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Totals, Legal Services	5.6	5.0	5.0	\$452,095	\$431,803	\$431,803
Human Rights:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	69,216	69,216
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Clients-Patients Rights Advocate	1.0	1.0	1.0	4,113-4,963	53,997	56,344
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,101	30,187
Totals, Human Rights	3.8	4.0	4.0	\$210,390	\$217,762	\$221,195
Mental Health Planning Council:						
Exec Ofcr	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	54,407	57,116
Totals, Mental Health Planning Council	3.0	3.0	3.0	\$195,918	\$197,087	\$199,796
Legislation:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,555	97,555
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Secty I	1.0	1.0	1.0	2,688-3,268	39,216	39,216
Totals, Legislation	3.0	3.0	3.0	\$195,086	\$193,887	\$193,887
SAMHSA Legislation:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Totals, SAMHSA Legislation	1.0	1.0	1.0	\$65,445	\$65,448	\$65,448
Totals, Director's Office	25.8	27.0	27.0	\$1,882,236	\$2,024,143	\$2,038,320
Program Compliance						
Division Office Program Compliance:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116

4440 DEPARTMENT OF MENTAL HEALTH

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,408	34,861
Totals, Division Office Program Compliance	3.0	3.0	3.0	\$180,088	\$183,547	\$184,000
Licensing and Certification:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Mental Hlth Spec	0.5	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Mental Hlth Spec	6.0	7.0	7.0	4,111-4,997	378,935	386,461
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	44,808	44,808
Exec Asst	1.0	-	-	3,072-3,734	-	-
Ofc Techn-Typing	1.2	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Licensing and Certification	9.7	11.0	11.0	\$525,412	\$584,645	\$594,883
PASARR:						
Consulting Psychologist	2.5	3.0	3.0	5,185-6,807	205,145	215,293
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Mental Hlth Spec	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Mental Hlth Spec	2.0	2.0	2.0	4,111-4,997	110,131	112,629
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	86,487	87,097
Ofc Techn-Typing	2.1	2.5	2.5	2,510-3,050	84,061	85,644
Totals, PASARR	11.6	12.5	12.5	\$630,836	\$683,151	\$697,990
Medi-Cal Oversight-North:						
Staff Psychiatrist-Safety	0.7	1.0	1.0	8,528-11,181	127,799	127,799
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Mental Hlth Spec	1.5	2.0	2.0	4,516-5,489	116,928	119,640
Assoc Mental Hlth Spec	2.8	2.0	2.0	4,111-4,997	114,232	114,232
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Medi-Cal Oversight-North	7.5	8.0	8.0	\$473,073	\$492,031	\$495,973
Medi-Cal Oversight-South:						
Consulting Psychologist	1.0	1.0	1.0	5,185-6,807	74,512	77,804
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	70,954	71,849
Staff Mental Hlth Spec	2.0	2.0	2.0	4,516-5,489	116,931	119,643
Assoc Mental Hlth Spec	2.5	3.0	3.0	4,111-4,997	168,639	171,348
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,684	30,187
Totals, Medi-Cal Oversight-South	8.2	8.0	8.0	\$455,448	\$460,720	\$470,831
Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Govtl Auditor I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Gen Auditor III	7.7	9.0	9.0	4,316-5,247	531,835	534,440
Gen Auditor II	2.2	3.0	3.0	3,589-4,363	135,323	139,586
Auditor I	1.3	1.0	1.0	2,902-3,529	39,230	40,336
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Audits	18.1	20.0	20.0	\$1,017,068	\$1,109,751	\$1,117,725
Totals, Program Compliance	58.1	62.5	62.5	\$3,281,925	\$3,513,845	\$3,561,402
Systems of Care						
Division Office Systems of Care:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,994	42,680
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,261	32,823
Totals, Division Office Systems of Care	5.0	5.0	5.0	\$331,822	\$334,167	\$336,415
SAMHSA Systems of Care:						
Research Prog Spec II-Soc/Behavioral	1.0	1.0	1.0	4,724-5,741	68,900	68,900
Staff Mental Hlth Spec	2.0	2.0	2.0	4,516-5,489	116,931	119,643
Assoc Mental Hlth Spec	4.0	4.0	4.0	4,111-4,997	225,981	228,464
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	46,914	47,489
Totals, SAMHSA Systems of Care	7.7	8.0	8.0	\$445,880	\$458,726	\$464,496
Med-Cal Mental Health Policy:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Mental Hlth Spec	1.2	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Mental Hlth Spec	0.8	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Med-Cal Mental Health Policy	4.8	3.0	3.0	\$276,052	\$181,313	\$181,313
Med-Cal Policy and Support:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	69,414	71,849
Staff Mental Hlth Spec	3.5	4.0	4.0	4,516-5,489	236,900	244,174
Assoc Mental Hlth Spec	4.0	5.0	5.0	4,111-4,997	272,388	280,042
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,632-4,155	41,704	43,785
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Med-Cal Policy and Support	9.8	12.0	12.0	\$555,499	\$655,267	\$674,711
Specialized Programs:						
C.E.A. I	0.8	-	-	5,768-7,324	-	-
Staff Mental Hlth Spec	0.8	-	-	4,516-5,489	-	-
Totals, Specialized Programs	1.6	-	-	\$115,419	-	-
Managed Care Implementation:						
Mental Hlth Prog Supvr	0.8	-	-	5,211-6,286	-	-
Staff Mental Hlth Spec	1.0	-	-	4,516-5,489	-	-
Assoc Mental Hlth Spec	2.7	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Totals, Managed Care Implementation	6.1	-	-	\$314,979	-	-
Children's System of Care:						
Mental Hlth Prog Supvr	0.8	-	-	5,211-6,286	-	-
Assoc Mental Hlth Spec	1.5	-	-	4,111-4,997	-	-
Totals, Children's System of Care	2.3	-	-	\$140,983	-	-
Adult's System of Care:						
Staff Mental Hlth Spec	1.2	-	-	4,516-5,489	-	-
Assoc Mental Hlth Spec	0.4	-	-	4,111-4,997	-	-
Totals, Adult's System of Care	1.6	-	-	\$98,543	-	-
Early Mental Health Initiative:						
Assoc Mental Hlth Spec	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Totals, Early Mental Health Initiative	0.8	1.0	1.0	\$41,935	\$49,332	\$51,804
Special Populations TBI/CRCS:						
Staff Mental Hlth Spec	0.8	-	-	4,516-5,489	-	-

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Mental Hlth Spec	0.4	-	-	4,111-4,997	-	-
Totals, Special Populations TBI/CRCS	1.2	-	-	\$69,721	-	-
Prog Policy and Co Operations:						
C.E.A. I	0.3	1.0	1.0	5,768-7,324	83,713	83,713
Totals, Prog Policy and Co Operations	0.3	1.0	1.0	\$20,928	\$83,713	\$83,713
Rehabilitation Cooperative Agreement:						
Mental Hlth Prog Supvr	0.8	-	-	5,211-6,286	-	-
Assoc Mental Hlth Spec	0.6	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.2	-	-	2,510-3,050	-	-
Totals, Rehabilitation Cooperative Agreement	2.9	-	-	\$143,266	-	-
County Operations-North/Bay:						
Mental Hlth Prog Supvr	0.3	1.0	1.0	5,211-6,286	70,739	71,849
Staff Mental Hlth Spec	0.5	3.0	3.0	4,516-5,489	188,214	188,214
Assoc Mental Hlth Spec	1.3	3.0	3.0	4,111-4,997	171,348	171,348
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,861	34,861
Totals, County Operations-North/Bay	2.4	8.0	8.0	\$132,879	\$465,162	\$466,272
County Operations-South/Central:						
Mental Hlth Prog Supvr	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Mental Hlth Spec	1.5	3.0	3.0	4,516-5,489	179,670	182,382
Assoc Mental Hlth Spec	0.8	3.0	3.0	4,111-4,997	169,090	171,348
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,861	34,861
Totals, County Operations-South/Central	2.6	8.0	8.0	\$147,191	\$446,153	\$454,255
Adult & Older Adult Program Policy:						
Mental Hlth Prog Supvr	0.2	1.0	1.0	5,211-6,286	71,849	71,849
Staff Mental Hlth Spec	0.8	1.0	1.0	4,516-5,489	61,745	62,739
Assoc Mental Hlth Spec	0.2	0.8	0.8	4,111-4,997	45,696	45,696
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,036	25,236
Totals, Adult & Older Adult Program Policy	1.3	3.8	3.8	\$80,630	\$203,326	\$205,520
Children and Family Program Policy:						
Mental Hlth Prog Supvr	0.3	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Mental Hlth Spec	0.8	3.0	3.0	4,111-4,997	171,348	171,348
Staff Svcs Analyst-Gen	0.3	2.0	2.0	2,632-4,155	91,888	94,108
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Children and Family Program Policy	1.7	7.0	7.0	\$82,974	\$369,946	\$372,166
Evaluation, Statistics, and Support:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Mental Hlth Spec	0.3	1.0	1.0	4,516-5,489	62,739	62,739
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Totals, Evaluation, Statistics, and Support	1.9	2.0	2.0	\$120,961	\$146,452	\$146,452
Statistics and Data Analysis:						
Research Mgr II Soc/Behavioral	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Mgr I Soc/Behavioral	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I-Soc/Behavioral	0.8	1.0	1.0	4,516-5,489	54,192	56,904
Research Analyst II-Soc/Behavioral	6.0	6.0	6.0	4,316-5,247	344,702	352,943
Ofc Techn-Typing	1.5	1.0	1.0	2,510-3,050	34,861	34,861
Statistical Clerk	2.0	2.0	2.0	2,465-2,998	68,534	68,534

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Statistics and Data Analysis	12.3	13.0	13.0	\$651,172	\$664,222	\$676,405
Performance Outcomes & Quality Improvement:						
Research Prog Spec I-Soc/Behavioral	0.5	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Soc/Behavioral	2.0	2.0	2.0	4,316-5,247	110,150	115,660
Statistical Clerk	0.6	1.0	1.0	2,465-2,998	32,017	33,496
Totals, Performance Outcomes & Quality Improvement	3.1	4.0	4.0	\$153,960	\$204,906	\$211,895
Traumatic Brain Injury Cooperative Program:						
Mental Hlth Prog Supvr	0.3	-	-	5,211-6,286	-	-
Totals, Traumatic Brain Injury Cooperative Program	0.3	-	-	\$24,493	-	-
Traumatic Brain Injury:						
Staff Mental Hlth Spec	0.3	1.0	1.0	4,516-5,489	62,739	62,739
Totals, Traumatic Brain Injury	0.3	1.0	1.0	\$15,685	\$62,739	\$62,739
PATH Program:						
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	54,858	57,116
Totals, PATH Program	1.0	1.0	1.0	\$52,891	\$54,858	\$57,116
Totals, Systems of Care	71.0	77.8	77.8	\$4,017,863	\$4,380,282	\$4,445,272
Long-Term Care Services						
Division Office Long-Term Care Services:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
C.E.A. I	1.2	1.0	1.0	5,768-7,324	87,888	87,888
Exec Asst	0.9	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Division Office Long-Term Care Services	4.1	4.0	4.0	\$337,457	\$328,741	\$328,741
Hospital Operations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Sr Architect	0.3	-	-	5,341-6,490	-	-
Sr Mech Engr	1.0	1.0	1.0	5,336-6,483	74,101	74,101
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Research Prog Spec II-Soc/Behavioral	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	0.5	-	-	2,003-2,641	-	-
Totals, Hospital Operations	7.8	7.0	7.0	\$497,370	\$454,136	\$454,136
Program Policy and Fiscal Support:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,231	69,231
Clinical Recd Administrator	0.7	-	-	4,743-5,763	-	-
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Prog Spec I-Soc/Behavioral	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	54,858	57,116
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	29,798	31,284
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Program Policy and Fiscal Support	7.6	7.0	7.0	\$445,534	\$393,597	\$397,341
Forensic Services:						
Staff Psychiatrist	1.0	1.0	1.0	8,528-11,181	127,799	127,799
C.E.A. I	0.6	1.0	1.0	5,768-7,324	69,216	69,216

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Consulting Psychologist	5.7	5.0	5.0	5,185-6,807	389,020	389,020
Mental Hlth Prog Supvr	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Mental Hlth Spec	3.6	4.0	4.0	4,516-5,489	247,499	250,459
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,363	43,426
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	70,922	70,922
Prog Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Totals, Forensic Services	17.9	18.0	18.0	\$1,195,549	\$1,178,408	\$1,183,431
Sex Offender Commitment Program:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Consulting Psychologist	1.0	1.0	1.0	5,185-6,807	77,804	77,804
Staff Mental Hlth Spec	0.6	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	53,098	55,756
Assoc Mental Hlth Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,204	34,861
Ofc Asst-Typing	0.4	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Sex Offender Commitment Program	6.7	8.0	8.0	\$401,604	\$455,977	\$459,292
Totals, Long-Term Care Services	44.1	44.0	44.0	\$2,877,514	\$2,810,859	\$2,822,941
Administrative Services						
Division Office Administrative Services:						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	69,216	69,216
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Exec Asst	1.0	1.0	1.0	3,072-3,734	36,864	38,712
Temporary Help	3.6	2.1	2.1	(212,638)	116,731	116,731
Overtime	-	-	-	(90,504)	40,000	40,000
Totals, Division Office Administrative Services	6.5	5.1	5.1	\$500,143	\$328,259	\$330,107
SAMHSA Administration:						
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Mental Hlth Spec	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Totals, SAMHSA Administration	3.8	4.0	4.0	\$229,497	\$238,521	\$238,521
Human Resources:						
C.E.A. I	0.5	1.0	1.0	5,768-7,324	69,216	69,216
Totals, Human Resources	0.5	1.0	1.0	\$50,344	\$69,216	\$69,216
Labor Relations:						
Labor Relations Spec	4.0	4.0	4.0	4,746-5,726	251,970	256,140
Totals, Labor Relations	4.0	4.0	4.0	\$259,927	\$251,970	\$256,140
Personnel:						
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Pers Analyst	5.8	6.0	6.0	4,111-4,997	333,577	339,399
Pers Svcs Spec I	1.9	2.0	2.0	2,431-3,800	75,332	77,384
Ofc Techn-Typing	1.1	1.0	1.0	2,510-3,050	32,173	33,739
Ofc Asst-Typing	-	0.5	0.5	2,003-2,641	12,318	12,933
Totals, Personnel	10.8	11.5	11.5	\$550,340	\$584,296	\$594,351
Occupational Health/Safety/Employee Support:						
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,111-4,997	56,213	57,116

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Bus Svc Asst-Spec	0.7	-	-	2,331-3,465	-	-
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	23,256	24,420
Totals, Occupational Health/Safety/Employee Support	6.1	6.0	6.0	\$292,060	\$273,898	\$277,195
Financial Services:						
C.E.A. I	0.5	1.0	1.0	5,768-7,324	92,292	92,292
Totals, Financial Services	0.5	1.0	1.0	\$41,583	\$92,292	\$92,292
Budgets:						
Assoc Budget Analyst	4.0	4.0	4.0	4,111-4,997	226,432	228,464
Staff Svcs Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Totals, Budgets	4.9	4.0	4.0	\$261,764	\$226,432	\$228,464
Contracts:						
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,632-4,155	88,528	92,164
Totals, Contracts	2.4	2.0	2.0	\$100,061	\$88,528	\$92,164
Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Ofcr-Supvr	1.9	2.0	2.0	4,319-5,211	118,949	119,124
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,111-4,997	113,519	114,232
Acctg Ofcr-Spec	4.0	4.0	4.0	3,589-4,363	197,483	199,467
Accountant I-Spec	1.0	1.0	1.0	2,554-3,104	37,250	37,250
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,860	34,860
Acctg Techn	3.3	3.0	3.0	2,465-2,998	102,801	102,801
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Accounting	14.5	15.0	15.0	\$684,546	\$704,577	\$707,449
Fiscal Systems:						
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,316-5,247	117,565	119,946
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	35,462	37,233
Totals, Fiscal Systems	4.0	4.0	4.0	\$218,284	\$218,475	\$222,627
County Program Support:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	33,076	34,608
Totals, County Program Support	1.8	2.0	2.0	\$110,243	\$116,789	\$118,321
Medi-Cal Liaison:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Mental Hlth Spec	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Medi-Cal Liaison	5.0	5.0	5.0	\$320,240	\$317,182	\$317,182
Cost Reporting/Data Collection:						
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Mental Hlth Spec	3.8	4.0	4.0	4,111-4,997	224,363	226,861
Totals, Cost Reporting/Data Collection	4.8	5.0	5.0	\$273,661	\$287,102	\$289,600
Information Technology:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	159,654	159,654
DP Mgr III	1.7	2.0	2.0	6,334-6,984	69,216	69,216
DP Mgr II	3.0	3.0	3.0	5,206-6,327	216,954	216,954

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Programmer Analyst-Supvr	0.1	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	3.2	6.0	6.0	5,206-6,327	404,370	413,730
Staff Info Sys Analyst-Spec	2.6	3.0	3.0	4,732-5,754	196,061	197,304
Staff Programmer Analyst-Spec	9.3	12.0	12.0	4,732-5,754	780,232	783,076
Assoc Info Sys Analyst-Spec	2.9	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	99,738	99,738
Info Sys Techn	1.2	1.0	1.0	2,317-3,326	35,593	35,593
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	38,016	38,016
Totals, Information Technology	28.9	35.0	35.0	\$1,904,741	\$2,239,726	\$2,253,173
OBRA Systems:						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,389	53,963
Asst Info Sys Analyst	0.2	-	-	2,902-4,363	-	-
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Totals, OBRA Systems	3.0	3.0	3.0	\$153,256	\$155,173	\$157,747
HIPAA Implementation:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	129,203	131,536
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Totals, HIPAA Implementation	5.0	5.0	5.0	\$327,466	\$332,268	\$334,601
Totals, Administrative Services	106.5	112.6	112.6	\$6,278,156	\$6,524,704	\$6,579,150
TOTALS, AUTHORIZED POSITIONS HEADQUARTERS	305.5	323.9	323.9	\$18,337,694	\$19,253,833	\$19,447,085
<i>Regular/Ongoing Positions</i>	301.9	321.8	321.8	18,034,552	19,097,102	19,290,354
<i>Temporary Help</i>	3.6	2.1	2.1	212,638	116,731	116,731
<i>Overtime</i>	-	-	-	90,504	40,000	40,000
Atascadero State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	0.5	1.0	1.0	10,201-11,865	167,580	167,580
Sr Psychiatrist-Supvr	1.1	1.0	1.0	8,770-11,447	135,636	141,156
Staff Psychiatrist-Safety	0.9	1.0	1.0	8,528-11,181	152,999	152,999
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.7	2.0	2.0	7,302-8,051	184,046	184,046
Asst Hosp Adm	0.8	1.0	1.0	5,768-6361	68,397	71,818
Coord-Nursing	0.8	1.0	1.0	5,627-6,202	66,993	70,329
Hosp Adm Resident II	1.0	1.0	1.0	4,746-5-726	56,952	59,796
Stds Compliance Coord	0.3	1.0	1.0	4,734-5,713	59,973	62,976
Prog Asst-Mental Disabilities	0.5	1.0	1.0	4,699-5,671	62,999	65,420
Nursing Coord-Forensic	1.0	1.0	1.0	4,571-5,515	63,636	63,636
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Assoc Mental Hlth Spec	1.4	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	114,232	114,232
Research Analyst I-Soc/Behavioral	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Exec Asst	0.8	1.0	1.0	3,072-3,734	36,864	38,712
Psych Techn	0.7	1.5	1.5	2,748-3,612	70,416	70,416

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Exec Secty I	1.0	2.0	2.0	2,822-3,431	80,388	80,388
Sr Med Steno	1.0	-	-	2,704-3,285	-	-
Secty	1.4	2.0	2.0	2,510-3,051	72,044	72,044
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	66,855	68,437
Totals, Executive	21.6	26.5	26.5	\$1,501,864	\$1,780,516	\$1,806,963
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Psych Techn	-	1.0	1.0	2,748-3,612	37,890	39,548
Totals, Health and Safety	2.0	3.0	3.0	\$117,388	\$154,568	\$156,226
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.9	2.0	2.0	4,732-5,754	134,816	134,816
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	168,990	174,443
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Registered Nurse-Safety	0.8	1.0	1.0	3,532-5,023	61,664	61,664
Asst Info Sys Analyst	-	1.0	1.0	2,902-4,363	34,824	36,564
Sr Psych Techn	1.0	1.0	1.0	3,080-4,101	50,556	50,556
Hosp Police Ofcr	1.0	-	-	3,074-3,695	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Information Systems	11.7	13.0	13.0	\$685,147	\$747,907	\$757,692
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	54,418	54,418
Med Recd Director	1.0	1.0	1.0	3,310-4,449	64,052	64,052
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Corr Case Recds Analyst	9.4	10.0	10.0	2,632-4,155	444,567	451,864
Hlth Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Psych Techn	0.2	-	-	2,748-3,612	-	-
Hlth Recd Techn II-Spec	5.0	5.0	5.0	2,757-3,353	183,641	187,075
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Ofc Techn-Typing	2.6	2.0	2.0	2,510-3,050	66,720	68,232
Hlth Recd Techn I	2.0	2.0	2.0	2,465-2,998	59,442	62,410
Med Transcriber	11.5	11.7	11.7	2,419-2,941	375,734	383,014
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Medical Records	35.7	36.7	36.7	\$1,378,026	\$1,404,300	\$1,428,021
Fiscal:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,111-4,997	112,320	114,936
Acctg Ofcr-Supvr	0.7	1.0	1.0	3,589-4,363	43,068	45,216
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,580	41,580
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	40,062	40,062
Bus Svc Asst-Spec	0.8	-	-	2,331-3,465	-	-
Acctg Techn	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	31,455	33,027
Acct Clk II	2.0	2.0	2.0	2,209-2,687	61,424	61,424
Totals, Fiscal	10.3	11.0	11.0	\$428,578	\$463,891	\$470,227

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Trust:						
Benefit & Ins Ofcr II-Supvr	0.4	-	-	4,023-4,889	-	-
Patient Benefit & Ins Ofcr I	0.1	1.0	1.0	3,665-4,454	43,980	46,176
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,122	67,682
Prog Techn II	2.8	3.0	3.0	2,465-2,998	104,510	104,510
Totals, Trust	6.3	7.0	7.0	\$234,156	\$252,960	\$256,716
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	54,430	57,139
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Pers Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Pers Supvr II	0.6	1.0	1.0	3,761-4,571	52,247	52,247
Pers Supvr I	1.5	2.0	2.0	3,418-4,155	94,984	94,984
Staff Svcs Analyst-Gen	4.7	4.7	4.7	2,632-4,155	214,875	215,325
Pers Spec	9.3	10.0	10.0	2,431-3,800	408,812	412,211
Ofc Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	0.9	1.0	1.0	2,510-3,050	34,267	34,267
Ofc Asst-Typing	0.3	1.0	1.0	2,003-2,641	27,266	28,632
Totals, Personnel	23.6	25.7	25.7	\$1,111,539	\$1,164,939	\$1,172,863
Communications/Mail Room:						
Sr Telephone Opr	0.9	1.0	1.0	2,465-2,998	34,219	34,267
Stock Clk	1.0	1.0	1.0	2,261-2,749	33,701	33,701
Telephone Opr	1.9	2.0	2.0	2,130-2,588	55,783	57,097
Totals, Communications/Mail Room	3.8	4.0	4.0	\$118,698	\$123,703	\$125,065
Training:						
Trng Ofcr II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Voc Instructor-Culinary Arts	-	1.0	1.0	4,237-5,597	48,264	50,676
Nurse Instructor	2.0	3.0	3.0	4,237-5,597	195,864	198,408
Psych Nursing Educ Director	1.0	1.0	1.0	4,553-5,485	66,294	66,294
Psych Techn Instructor	1.9	2.0	2.0	4,185-5,084	121,376	124,038
TV Spec	0.5	0.7	0.7	4,111-4,997	39,981	39,981
TV Asst	1.0	1.0	1.0	3,418-4,155	45,038	47,292
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	36,587	36,587
Ofc Techn-Typing	2.5	3.0	3.0	2,510-3,050	104,583	104,583
Psych Techn Trainee	16.6	52.0	52.0	2,161-2,364	1,453,772	1,507,813
Totals, Training	27.5	65.7	65.7	\$1,037,630	\$2,177,207	\$2,241,120
Protective Services:						
Chief-Protective Svc & Security	1.0	1.0	1.0	4,999-5,455	68,351	68,351
Hosp Police Lieut	3.7	4.0	4.0	3,697-4,453	242,281	244,129
Hosp Police Sgt	12.8	15.0	15.0	3,371-4,056	843,192	850,442
Hosp Police Ofcr	99.8	117.0	117.0	3,074-3,695	6,142,031	6,250,348
Communications Opr	8.0	8.0	8.0	2,487-3,420	306,070	312,400
Dispatcher-Clk	0.3	0.3	0.3	2,589-3,147	9,324	9,324
Ofc Techn-Typing	2.8	3.0	3.0	2,510-3,050	96,368	99,446
Stock Clk	1.0	1.0	1.0	2,261-2,749	31,421	31,421

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Asst-Typing	0.2	1.0	1.0	2,003-2,641	30,984	31,692
Totals, Protective Services	129.6	150.3	150.3	\$6,838,927	\$7,770,022	\$7,897,553
Totals, Administration	272.1	342.9	342.9	\$13,451,953	\$16,040,013	\$16,312,446
Clinical Services						
Program Administration:						
Prog Director-Med	1.0	1.0	1.0	10,201-11,805	137,331	137,331
Prog Director-Mental Disabilities	5.9	6.0	6.0	5,684-6,264	433,324	436,806
Prog Asst-Mental Disabilities	7.4	8.0	8.0	4,699-5,671	503,498	514,226
Nursing Coord-Forensic	7.0	7.0	7.0	4,571-5,515	441,035	444,185
Asst Coord-Nursing	2.2	1.0	1.0	4,571-5,515	65,436	65,436
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	56,910	59,756
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	57,116	57,116
Hlth Svcs Spec	19.7	26.0	26.0	3,968-4,783	1,674,304	1,683,664
Statistical Methods Analyst I	1.0	1.0	1.0	2,868-3,468	37,045	38,896
Ofc Techn-Typing	6.0	7.0	7.0	2,510-3,050	239,286	240,798
Ofc Asst-Typing	0.6	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Program Administration	52.2	60.0	60.0	\$3,221,183	\$3,669,921	\$3,704,080
Level of Care:						
Professional:						
Sr Psychiatrist-Spec	1.0	1.0	1.0	9,199-11,447	156,039	156,039
Sr Psychiatrist-Supvr	0.6	1.0	1.0	8,770-11,447	156,039	156,039
Staff Psychiatrist-Safety	31.9	49.3	57.0	8,528-11,181	7,633,753	8,860,617
Physician & Surgeon-Safety	8.3	10.0	10.0	7,040-11,181	1,271,585	1,283,488
Sr Psychologist-Supvr	4.0	4.0	4.0	5,341-6,807	301,754	305,168
Sr Psychologist-Spec	3.0	3.0	3.0	4,938-6,483	217,091	220,531
Psychologist-Clinical-Safety	32.2	48.1	53.0	4,498-5,904	3,092,192	3,464,180
Prog Consultant-Soc Work	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,734-5,713	61,405	64,195
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Upholstering	1.0	1.0	1.0	3,504-5,631	51,618	61,940
Teacher-Learning Handicapped-MD	8.8	20.9	25.8	3,504-5,631	1,115,915	1,405,296
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	3,504-5,631	57,037	59,803
Voc Instructor-Mill & Cabinet Work	1.1	1.0	1.0	3,504-5,631	51,618	61,940
Sr Voc Rehab Counselor-Safety	2.9	3.0	3.0	2,558-4,548	144,027	145,493
Instl Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	48,532	48,532
Psych Social Worker-Safety	52.6	85.4	93.2	3,321-4,139	4,413,325	4,945,158
Rehab Therapist-Occupational-Safety	1.0	1.0	1.0	3,028-3,960	44,714	45,263
Clinical Psychology Intern	2.2	2.4	2.4	2,659-3,946	87,015	91,377
Support Svcs Asst-Interpreter	1.1	1.9	1.9	2,770-3,843	72,416	72,416
Rehab Therapist-Dance-Safety	2.0	2.0	2.0	3,036-3,780	91,210	91,210
Rehab Therapist-Art-Safety	0.9	2.0	2.0	3,036-3,780	81,017	84,821
Psych Techn	1.9	2.0	2.0	2,748-3,612	92,984	92,984
Rehab Therapist-Recr-Safety	24.4	47.2	54.1	2,891-3,599	1,986,627	2,325,672
Rehab Therapist-Music-Safety	14.9	16.0	16.0	2,891-3,599	683,686	691,928
Soc Work Assoc-Safety	2.2	2.0	2.0	2,667-3,295	75,324	75,324
Barber	0.4	1.0	1.0	2,309-2,805	27,708	29,088
Teaching Asst-Safety	3.4	4.0	4.0	2,160-2,626	121,066	121,557

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Student Asst	1.3	3.0	3.0	1,362-1,814	52,572	54,924
Totals, Level of Care-Professional	208.1	317.2	349.4	\$20,128,019	\$22,321,141	\$25,147,855
Nursing:						
Nurse Practitioner-Safety	15.8	17.0	17.0	4,550-6,043	1,222,986	1,244,422
Nurse Instructor	9.6	10.0	10.0	4,237-5,597	664,815	670,325
Unit Supvr-Safety	29.4	32.0	32.0	4,226-5,088	1,928,288	1,963,959
Supvng Registered Nurse-Safety	1.0	1.0	1.0	4,183-5,038	61,208	62,878
Registered Nurse-Safety	191.4	265.0	303.2	3,532-5,023	15,853,682	18,246,039
Sr Psych Techn	62.3	72.0	72.0	3,080-4,101	3,549,606	3,611,407
Psych Techn	420.2	631.9	706.2	2,748-3,612	25,981,644	29,373,238
Licensed Voc Nurse-Safety	2.0	2.0	2.0	2,441-2,967	70,817	72,383
Pre-Licensed Psych Techn	44.4	57.0	57.0	2,470-2,714	1,736,328	1,821,096
Psych Techn Asst	32.1	27.0	27.0	2,222-2,600	751,452	788,496
Psych Techn Trainee	28.1	25.0	25.0	2,161-2,364	694,116	722,490
Student Asst	0.4	1.0	1.0	1,362-1,814	16,752	17,316
Temporary Help	23.6	3.6	3.6	(1,771,256)	238,000	238,000
Overtime	-	-	-	(9,794,094)	3,104,031	3,104,031
Totals, Level of Care-Nursing	860.3	1,144.5	1,257.0	\$51,155,040	\$55,873,725	\$61,936,080
Central Program Services:						
Chief Central Prog	1.0	1.0	1.0	4,972-5,999	68,569	68,569
Prog Asst-Mental Disabilities	0.8	-	-	4,699-5,671	-	-
Teacher-Learning Handicapped-MD	0.6	-	-	3,504-5,631	-	-
Asst Chief Central Prog	1.0	2.0	2.0	4,526-5,461	113,517	118,805
Asst Chief Central Prog-Educ	0.9	1.0	1.0	4,526-5,461	54,312	57,024
Sr Librarian-Supvr	1.0	1.0	1.0	3,952-5,044	57,653	57,653
Coord-Volunteer	1.0	1.0	1.0	3,939-4,746	47,268	49,632
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	53,184	53,184
Printing Trades Spec III-Gen	1.0	1.0	1.0	2,487-3,249	35,162	36,587
Library Tech Asst I	0.8	0.8	0.8	2,589-3,148	29,745	29,745
Ofc Techn-Typing	4.6	4.6	4.6	2,510-3,050	156,613	159,719
Barber	0.6	1.0	1.0	2,309-2,805	32,061	32,061
Printing Trades Spec I-Gen	1.0	1.0	1.0	2,125-2,688	30,724	30,724
Student Asst	0.6	0.6	0.6	1,362-1,814	12,708	12,708
Totals, Central Program Services	16.9	17.0	17.0	\$772,533	\$743,500	\$758,395
Forensic Services:						
Teacher-Learning Handicapped-MD	2.1	3.0	3.0	3,504-5,631	154,854	185,820
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	50,372	52,893
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,605	39,605
Totals, Forensic Services	4.1	5.0	5.0	\$217,491	\$244,831	\$278,318
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	91,530	91,530
Pharmacist II	1.0	2.0	2.0	5,725-6,312	164,846	168,278
Pharmacist I	9.9	14.0	14.0	5,059-5,748	1,083,912	1,086,948
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,467	34,861
Pharmacy Asst	12.2	15.0	15.0	2,465-2,998	489,144	501,683
Totals, Pharmacy	25.1	33.0	33.0	\$1,373,117	\$1,863,899	\$1,883,300

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Central Supply:						
Chief Physician & Surgeon	1.0	1.0	1.0	9,723-11,530	134,188	134,188
Nurse Practitioner-Safety	1.9	2.0	2.0	4,550-6,043	149,318	149,318
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Janitor	2.0	2.0	2.0	1,960-2,382	48,514	50,940
Totals, Central Supply	5.9	6.0	6.0	\$363,387	\$366,881	\$369,307
Dentistry:						
Chief Dentist	0.8	1.0	1.0	8,667-10,732	117,203	117,203
Dentist	1.0	1.0	1.0	6,553-10,147	110,128	110,128
Dental Asst-Safety	2.6	3.0	3.0	2,250-2,955	94,352	95,792
Totals, Dentistry	4.4	5.0	5.0	\$285,721	\$321,683	\$323,123
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	2,994-3,976	41,582	41,582
Totals, Radiology	1.0	1.0	1.0	\$42,269	\$41,582	\$41,582
Clinics:						
Pub Hlth Nurse II	2.0	2.0	2.0	4,355-5,779	139,284	139,284
Pub Hlth Nurse I	1.0	1.0	1.0	3,968-5,262	64,270	64,270
Totals, Clinics	3.0	3.0	3.0	\$203,948	\$203,554	\$203,554
Medical Ancillary:						
Ofc Techn-Typing	2.5	2.6	2.6	2,510-3,050	90,639	90,639
Totals, Medical Ancillary	2.5	2.6	2.6	\$89,578	\$90,639	\$90,639
EEG-EKG-EMG:						
Psych Techn	1.0	1.0	1.0	2,748-3,612	43,260	43,260
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$41,541	\$43,260	\$43,260
Laboratory/Pathology:						
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Clinical Lab Technologist-Safety	3.5	4.5	4.5	3,753-4,770	223,434	223,434
Lab Asst	0.4	1.0	1.0	2,012-2,623	31,476	31,476
Totals, Laboratory/Pathology	5.9	7.5	7.5	\$302,238	\$369,153	\$369,153
Totals, Clinical Services	1,190.4	1,602.8	1,747.5	\$78,196,065	\$86,153,769	\$95,148,646
Support Services						
General Services Administration:						
Hosp Administrator I	1.0	1.0	1.0	3,593-4,319	63,882	63,882
Totals, General Services Administration	1.0	1.0	1.0	\$63,880	\$63,882	\$63,882
Stores and Supplies:						
Hosp Administrator I	1.0	1.0	1.0	3,593-4,319	52,563	53,686
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Upholsterer	1.0	1.0	1.0	2,851-3,749	41,040	41,040
Prop Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,348	37,673
Warehouse Worker	2.0	2.0	2.0	2,688-3,196	72,552	72,552
Stock Clk	2.0	2.0	2.0	2,261-2,749	67,402	67,402
Cook Spec I	1.0	1.0	1.0	2,222-2,701	30,872	30,872
Totals, Stores and Supplies	11.0	11.0	11.0	\$423,511	\$427,774	\$429,222

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Food Service:						
Preparation:						
Director-Dietetics	0.8	1.0	1.0	4,734-5,756	66,024	69,072
Asst Director-Dietetics	2.0	3.0	3.0	4,311-5,240	163,357	168,541
Clinical Dietitian-Safety	7.7	8.5	8.5	3,102-3,861	361,205	365,905
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	45,337	45,337
Supvng Cook I	3.2	4.0	4.0	2,711-3,295	151,536	154,845
Pre-Registered Clinical Dietitian	0.3	-	-	2,667-3,295	-	-
Dietetic Techn-Safety	1.5	2.0	2.0	2,566-3,120	66,454	67,997
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	64,981	66,493
Cook Spec II	7.6	9.0	9.0	2,485-3,021	330,122	332,715
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Cook Spec I	4.1	5.0	5.0	2,222-2,701	159,615	163,612
Food Svc Techn II	4.6	5.0	5.0	2,070-2,516	139,512	142,760
Janitor	2.4	3.0	3.0	1,960-2,382	84,660	86,606
Food Svc Techn I	4.5	7.0	7.0	1,929-2,343	169,300	176,071
Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	2,861-3,477	41,957	42,262
Food Svc Supvr I	3.3	5.0	5.0	2,309-2,805	157,994	162,870
Food Svc Techn II	21.1	28.0	28.0	2,070-2,516	835,357	847,302
Food Svc Techn I	37.1	54.5	54.5	1,929-2,343	1,330,107	1,382,258
Totals, Food Service	104.2	140.0	140.0	\$3,227,640	\$4,201,785	\$4,308,913
Housekeeping-Public Areas:						
Window Cleaner	2.0	2.0	2.0	2,621-3,119	72,375	74,100
Janitor	13.2	16.0	16.0	1,960-2,382	424,173	432,592
Totals, Housekeeping-Public Areas	15.2	18.0	18.0	\$421,506	\$496,548	\$506,692
Housekeeping-Treatment Areas:						
Janitor	22.7	28.0	28.0	1,960-2,382	781,451	799,550
Totals, Housekeeping-Treatment Areas	22.7	28.0	28.0	\$647,745	\$781,451	\$799,550
Laundry:						
Clothing Ctr Mgr	1.0	1.0	1.0	2,944-3,578	43,416	43,416
Seamer	0.6	1.0	1.0	2,391-2,904	35,473	35,473
Stock Clk	4.7	6.0	6.0	2,261-2,749	197,622	201,689
Totals, Laundry	6.3	8.0	8.0	\$219,116	\$276,511	\$280,578
Motor Vehicle Operations:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	47,012	47,012
Tractor Opr-Laborer	1.0	1.0	1.0	3,130-3,763	41,220	41,220
Auto Equipt Opr I	1.8	2.0	2.0	2,851-3,420	80,124	82,080
Janitor	0.1	1.0	1.0	1,960-2,382	29,506	29,506
Totals, Motor Vehicle Operations	4.9	6.0	6.0	\$215,493	\$243,906	\$245,862
Totals, Support Services	165.3	212.0	212.0	\$5,218,891	\$6,491,857	\$6,634,699
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Ops I	1.0	1.0	1.0	4,498-5,427	55,234	58,000
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Asst-Typing	0.5	0.5	0.5	2,003-2,641	14,496	15,093
Totals, Administration	4.5	4.5	4.5	\$205,162	\$207,598	\$210,961
Maintenance of Structures:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	58,952	60,903
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	50,069	51,664
Utility Shop Supvr	1.0	1.0	1.0	3,926-4,963	49,275	49,275
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	50,475	50,475
Painter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Carpenter Supvr	0.5	1.0	1.0	3,749-4,520	47,012	47,012
Maint Mechanic	8.4	11.0	11.0	3,584-4,318	513,636	516,876
Plumber I	2.0	2.0	2.0	3,577-4,310	93,204	94,224
Painter II	0.1	-	-	3,577-4,310	-	-
Painter I	1.0	2.0	2.0	3,420-4,113	86,028	88,080
Carpenter I	0.3	-	-	3,420-4,113	-	-
Locksmith I	2.0	1.0	1.0	3,420-4,113	44,988	44,988
Glazier	0.8	-	-	3,420-4,113	-	-
Hospital Police Officer	0.2	1.0	1.0	3,074-3,695	53,940	53,940
Psych Techn	1.0	1.0	1.0	2,748-3,612	45,000	45,000
Bldg Maint Worker	2.0	3.0	3.0	2,977-3,577	114,156	115,944
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Janitor	0.1	1.0	1.0	1,960-2,382	27,226	27,226
Totals, Maintenance of Structures	25.4	30.0	30.0	\$1,172,049	\$1,380,201	\$1,391,847
Maintenance of Grounds:						
Supvng Groundskeeper I	1.0	1.0	1.0	2,977-3,926	42,924	42,924
Lead Groundskeeper	1.0	1.0	1.0	2,612-3,420	37,428	37,428
Groundskeeper	1.0	2.0	2.0	2,511-3,119	64,344	65,856
Totals, Maintenance of Grounds	3.0	4.0	4.0	\$114,564	\$144,696	\$146,208
Utilities, Water and Sewage:						
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	57,973	57,973
Stationary Engr	12.5	13.0	13.0	4,601-5,060	723,580	723,580
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Electrician II	0.6	1.0	1.0	3,749-4,520	44,988	47,232
Electrician I	2.1	3.0	3.0	3,577-4,310	134,213	138,446
Electronics Techn	1.4	2.0	2.0	3,050-4,024	88,008	88,008
Auto Equipt Opr I	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Totals, Utilities, Water and Sewage	19.6	22.0	22.0	\$1,026,246	\$1,135,465	\$1,141,942
Fire Protection:						
Fire Chief	1.0	1.0	1.0	3,786-4,562	56,081	56,081
Firefighter	6.0	6.0	6.0	2,943-3,536	263,181	263,181
Temporary Help	-	0.5	0.5	-	15,000	15,000
Totals, Fire Protection	7.0	7.5	7.5	\$334,426	\$334,262	\$334,262
Totals, Plant Operations	59.5	68.0	68.0	\$2,852,447	\$3,202,222	\$3,225,220
TOTALS, AUTHORIZED POSITIONS, ATASCADERO STATE HOSPITAL	1,687.3	2,225.7	2,370.4	\$99,719,356	\$111,887,861	\$121,321,011
<i>Regular/Ongoing Positions</i>	1,663.7	2,221.6	2,366.3	88,154,006	108,530,830	117,963,980
<i>Temporary Help</i>	23.6	4.1	4.1	1,771,256	253,000	253,000
<i>Overtime</i>	-	-	-	9,794,094	3,104,031	3,104,031

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Metropolitan State Hospital**Administration**

Executive:

Med Director-Chief Dep	1.0	1.0	1.0	10,201-11,865	156,017	156,017
Sr Psychiatrist-Supvr	1.0	1.0	1.0	8,770-11,447	151,239	151,239
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	2.0	2.0	2.0	7,302-8,051	179,657	179,657
Sr Psychologist-Supvr	0.7	1.0	1.0	5,341-6,807	73,512	76,952
Asst Hosp Administrator	1.0	1.0	1.0	5,768-6,361	69,216	72,672
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Coord-Nursing	1.0	1.0	1.0	5,627-6,202	70,889	70,889
Community Liaison Rep	2.0	2.0	2.0	4,734-5,756	131,582	131,582
Hosp Adm Resident II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Prog Consultant-Soc Work	0.3	1.0	1.0	4,734-5,713	65,290	65,300
Prog Consultant-Rehab Therapy	0.7	1.0	1.0	4,734-5,713	65,300	65,300
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Hlth Svcs Spec	1.0	1.0	1.0	3,968-4,783	64,270	64,270
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	133,629	137,775
Psych Soc Worker-Safety	1.0	2.0	2.0	3,321-4,139	101,520	103,512
Rehab Therapist-Dance-Safety	0.4	1.0	1.0	3,036-3,780	45,605	45,605
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,880	43,880
Psychiatric Tech	0.5	1.0	1.0	2,748-3,612	46,944	46,944
Secty	3.6	4.0	4.0	2,510-3,051	133,946	136,956
Ofc Techn-Typing	3.5	4.0	4.0	2,510-3,050	139,444	139,444
Ofc Asst-Typing	1.4	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Executive	30.1	34.0	34.0	\$1,853,099	\$2,060,480	\$2,076,534

Health and Safety:

Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Health and Safety	4.0	4.0	4.0	\$195,328	\$194,357	\$194,357

Information Systems:

DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	88,780	93,224
Programmer I	1.0	1.0	1.0	3,048-3,638	37,936	38,416
Info Sys Techn	0.6	2.0	2.0	2,317-3,326	53,850	56,543
Computer Equipt Techn Trainee	1.0	1.0	1.0	2,577-2,805	33,660	33,660
Totals, Information Systems	7.6	9.0	9.0	\$371,941	\$412,285	\$419,902

Medical Records:

Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	50,498	53,024
Med Recd Director	1.0	1.0	1.0	3,310-4,449	50,852	50,852
Corr Case Recds Analyst	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Hlth Recd Techn III	2.0	2.0	2.0	3,138-3,817	87,256	87,256

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Hlth Recd Techn II-Supvr	2.0	3.0	3.0	2,759-3,355	111,004	112,660
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Hlth Recd Techn II-Spec	4.0	4.0	4.0	2,757-3,353	153,300	153,300
Hlth Recd Techn I	20.8	23.0	23.0	2,465-2,998	774,570	780,367
Med Transcriber	4.5	6.0	6.0	2,419-2,941	194,103	197,081
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	4.7	4.0	4.0	2,003-2,641	117,568	118,393
Totals, Medical Records	44.0	48.0	48.0	\$1,576,703	\$1,704,258	\$1,718,040
Fiscal:						
Sr Acctg Ofcr-Supvr	0.9	1.0	1.0	4,319-5,211	54,213	56,923
Acctg Ofcr-Supvr	0.1	-	-	3,589-4,363	-	-
Accountant I-Supvr	1.0	2.0	2.0	2,819-3,353	72,153	73,845
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	5.0	5.0	5.0	2,465-2,998	169,932	171,316
Acct Clk II	0.1	-	-	2,209-2,687	-	-
Janitor	1.0	1.0	1.0	1,960-2,382	26,796	27,226
Totals, Fiscal	10.1	11.0	11.0	\$367,875	\$395,205	\$401,421
Trust:						
Benefit & Ins Ofcr II-Supvr	0.5	1.0	1.0	4,023-4,889	48,276	50,688
Food Svc Supvr II	0.6	-	-	2,861-3,477	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,256	34,267
Prog Techn	1.9	2.0	2.0	2,130-2,780	63,550	63,550
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Totals, Trust	5.9	6.0	6.0	\$199,689	\$211,655	\$214,078
Eligibility Unit:						
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	32,746	34,246
Prog Techn II	1.2	2.0	2.0	2,465-2,998	65,556	67,032
Prog Techn	2.9	3.0	3.0	2,130-2,780	95,282	95,325
Totals, Eligibility Unit	5.1	6.0	6.0	\$169,831	\$193,584	\$196,603
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Labor Relations Analyst	0.5	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Pers Analyst	1.9	2.0	2.0	4,111-4,997	109,269	111,876
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	52,247	52,247
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,632-4,155	79,076	80,660
Pers Spec	6.6	8.0	8.0	2,431-3,800	324,752	326,216
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,389	68,954
Pers Selection Techn	1.0	1.0	1.0	2,130-2,998	33,836	34,261
Totals, Personnel	17.1	20.0	20.0	\$803,244	\$882,758	\$892,875
Communications/Mail Room:						
Sheet Metal Worker	0.4	-	-	3,577-4,310	-	-
Supvng Telephone Opr	1.0	1.0	1.0	2,759-3,355	38,252	38,348
Telephone Opr	6.2	7.0	7.0	2,130-2,588	203,688	205,002

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	60,362	60,362
Totals, Communications/Mail Room	9.6	10.0	10.0	\$306,240	\$302,302	\$303,712
Training:						
Nurse Instructor	4.0	4.0	4.0	4,237-5,597	270,368	270,840
Psych Nursing Educ Director	1.0	1.0	1.0	4,553-5,485	66,294	66,294
Psych Techn Instructor	1.0	1.0	1.0	4,185-5,084	64,608	64,608
Trng Ofcr I	1.0	1.0	1.0	4,111-4,997	57,139	57,139
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Training	8.0	8.0	8.0	\$493,057	\$493,270	\$493,742
Protective Services:						
Chief-Protective Svc & Security	1.0	1.0	1.0	4,999-5,455	68,351	68,351
Sr Special Investigator	2.0	2.0	2.0	4,350-5,249	131,525	131,525
Hosp Police Lieut	1.3	2.0	2.0	3,697-4,453	103,996	105,536
Hosp Police Sgt	6.0	6.0	6.0	3,371-4,056	280,182	286,150
Hosp Police Ofcr	48.0	53.0	53.0	3,074-3,695	2,256,096	2,314,073
Dispatcher-Clk	1.0	1.0	1.0	2,589-3,147	35,970	35,970
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Protective Services	60.3	66.0	66.0	\$2,701,497	\$2,910,981	\$2,976,466
Utilization Review:						
Registered Nurse-Safety	0.8	1.0	1.0	3,532-5,023	61,664	61,664
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Utilization Review	2.8	3.0	3.0	\$118,237	\$126,712	\$126,712
Totals, Administration	204.6	225.0	225.0	\$9,156,741	\$9,887,847	\$10,014,442
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	5.8	6.0	6.0	5,684-6,264	436,788	436,788
Prog Asst-Mental Disabilities	6.5	8.0	8.0	4,699-5,671	500,696	509,156
Nursing Coord-Forensic	5.2	6.0	6.0	4,571-5,515	374,232	376,980
Asst Coord-Nursing	5.4	5.0	5.0	4,571-5,515	316,596	319,344
Unit Supvr-Safety	1.0	1.0	1.0	4,226-5,088	64,156	64,156
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Hlth Svcs Spec	28.7	31.0	31.0	3,968-4,783	2,005,164	2,007,540
Foster Grandparent Proj Coord	0.5	1.0	1.0	3,939-4,746	54,247	54,247
Sr Psych Techn	2.9	3.0	3.0	3,080-4,101	151,844	151,844
Psych Techn	2.9	4.0	4.0	2,748-3,612	184,008	184,008
Ofc Techn-Typing	11.5	11.0	11.0	2,510-3,050	381,014	384,097
Ofc Svcs Supervisor I	-	1.0	1.0	2,465-2,999	29,580	31,056
Hlth Recd Techn I	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	5.4	6.0	6.0	2,003-2,641	177,325	178,645
Totals, Program Administration	77.8	85.0	85.0	\$4,470,264	\$4,767,033	\$4,789,244
Level of Care:						
Professional:						
Sr Psychiatrist-Supvr	2.0	2.0	2.0	8,770-11,447	302,478	302,478
Staff Psychiatrist-Safety	38.1	42.8	42.0	8,528-11,181	6,134,218	6,095,555
Physician & Surgeon-Safety	10.2	9.5	9.0	7,040-11,181	1,132,934	1,090,694
Sr Psychologist-Clinical-Supvr	1.1	2.0	2.0	5,341-6,807	145,548	152,486
Psychologist-Clinical-Safety	28.2	34.8	34.7	4,498-5,904	2,212,650	2,238,279

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Voc Instructor-Landscape Gardening	0.7	1.0	1.0	3,504-5,631	58,656	58,656
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Teacher-Adult Educ	3.0	3.0	3.0	3,504-5,631	167,736	173,184
Teacher-Learning Handicapped-MD	3.9	4.4	4.8	3,504-5,631	253,940	278,520
Asst Chief Central Prog-Educ	1.0	1.0	1.0	4,526-5,461	62,419	62,419
Psych Soc Worker-Safety	45.5	44.8	44.1	3,321-4,139	2,322,476	2,319,894
Rehab Therapist-Occ-Safety	1.0	1.0	1.0	3,028-3,960	50,257	51,263
Rehab Therapist-Art-Safety	5.0	5.0	5.0	3,036-3,780	224,985	226,997
Rehab Therapist-Dance-Safety	2.7	3.5	3.0	3,036-3,780	159,457	138,970
Rehab Therapist-Music-Safety	10.3	9.6	9.6	2,891-3,599	412,728	415,551
Rehab Therapist-Recr-Safety	31.5	33.5	33.5	2,891-3,599	1,446,454	1,453,882
Social Worker Assoc	0.4	-	-	2,891-3,599	-	-
Teaching Asst-Safety	5.6	9.9	9.9	2,160-2,626	278,955	286,871
Totals, Level of Care-Professional	191.2	208.8	206.6	\$14,367,855	\$15,427,283	\$15,407,091
Nursing:						
Nurse Practitioner-Safety	0.4	1.6	1.6	4,550-6,043	93,534	98,033
Unit Supvr-Safety	18.8	18.0	18.0	4,226-5,088	1,117,125	1,129,008
Supvng Registered Nurse-Safety	8.8	9.0	9.0	4,183-5,038	573,748	573,952
Registered Nurse-Safety	162.3	157.0	154.8	3,532-5,023	9,643,724	9,539,468
Sr Psych Techn	41.0	42.0	42.0	3,080-4,101	2,136,765	2,141,790
Psych Techn	295.0	320.7	317.7	2,748-3,612	14,157,848	14,148,926
Licensed Voc Nurse-Safety	64.4	62.1	61.8	2,441-2,967	2,269,198	2,269,725
Pre-Licensed Psych Techn	5.4	1.5	1.0	2,470-2,714	46,020	32,168
Psych Techn Asst	40.1	-	-	2,222-2,600	-	-
Hosp Worker	7.4	6.0	6.0	1,994-2,421	166,032	166,032
Psych Techn Trainee	2.9	-	-	2,161-2,364	-	-
Temporary Help	70.0	4.7	4.7	(3,484,106)	228,000	228,000
Overtime	-	-	-	(5,982,395)	3,008,566	3,008,566
Totals, Level of Care-Nursing	716.5	622.6	616.6	\$42,075,628	\$33,440,560	\$33,335,668
Central Program Services:						
Sr Psychiatrist-Supvr	5.0	5.0	5.0	8770-11,447	756,195	756,195
Staff Psychiatrist-Safety	3.0	3.0	3.0	8,528-11,181	428,079	428,079
Physician and Surgeon-Safety	2.8	4.7	4.7	7,040-11,181	500,368	513,535
Chief Central Prog	1.0	1.0	1.0	4,972-5,999	68,569	68,569
Psychologist Clinical Safety	3.3	4.0	4.0	4,498-5,904	242,605	248,318
Asst Chief Central Prog-Educ	1.0	1.0	1.0	4,526-5,461	62,419	62,419
Sr Librarian-Supvr	2.0	2.0	2.0	3,952-5,044	119,526	120,936
Coord-Volunteer	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	46,049	48,356
Jewish Chaplain	0.9	1.0	1.0	3,639-4,548	46,049	48,356
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	49,503	51,984
Supvr-Voc Svc	1.0	1.0	1.0	3,578-4,349	49,709	49,709
Instl Artist/Facilitator	0.8	0.8	0.8	3,493-4,246	38,825	38,825
Audio-Visual Asst	0.9	0.9	0.9	3,418-4,155	40,695	42,732
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Psychiatric Soc Worker-Safety	2.7	3.0	3.0	3,321-4,139	150,070	152,062
Psych Techn	0.9	1.0	1.0	2,748-3,612	43,260	43,260
Industrial Therapist	1.8	1.8	1.8	2,891-3,599	78,366	78,366

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Rehab Therapist	0.7	1.0	1.0	2,891-3,599	34,692	36,432
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Barbershop Mgr	0.3	1.0	1.0	2,485-3,021	33,005	34,656
Beauty Shop Mgr	0.7	1.0	1.0	2,485-3,021	34,530	34,530
Stock Clerk	1.9	2.0	2.0	2,261-2,749	62,708	62,842
Temporary Help	-	0.8	0.8	-	32,500	32,500
Totals, Central Program Services	35.6	41.0	41.0	\$2,787,115	\$3,054,322	\$3,089,261
Pharmacy:						
Pharmacy Svcs Mgr	1.1	1.0	1.0	5,725-6,958	68,700	72,132
Pharmacist II	2.0	2.0	2.0	5,725-6,312	161,692	161,692
Pharmacist I	17.6	18.6	18.6	5,059-5,748	1,392,216	1,392,216
Pharmacy Asst	12.6	12.6	12.6	2,465-2,998	420,015	423,880
Totals, Pharmacy	33.3	34.2	34.2	\$2,001,434	\$2,042,623	\$2,049,920
Central Supply:						
Psych Techn	0.7	1.0	1.0	2,748-3,612	36,576	38,220
Medical Supply Tech	1.0	1.0	1.0	2,012-2,623	29,981	29,981
Totals, Central Supply	1.7	2.0	2.0	\$62,425	\$66,557	\$68,201
Dentistry:						
Dentist	2.0	2.0	2.0	6,553-10,147	220,256	220,256
Dental Asst-Safety	2.0	2.0	2.0	2,250-2,955	64,322	64,322
Totals, Dentistry	4.0	4.0	4.0	\$285,358	\$284,578	\$284,578
Public Health/Employee Health:						
Public Hlth Nurse II	2.0	2.0	2.0	4,355-5,779	139,284	139,284
Psych Techn	1.0	1.0	1.0	2,748-3,612	46,944	46,944
Totals, Public Health/Employee Health	3.0	3.0	3.0	\$185,769	\$186,228	\$186,228
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	2,994-3,976	41,582	41,582
Radio Technologist-Safety	0.2	1.0	1.0	2,873-3,798	41,916	41,916
Totals, Radiology	1.2	2.0	2.0	\$50,675	\$83,498	\$83,498
Clinics:						
Physician & Surgeon-Safety	2.2	2.0	2.0	7,040-11,181	202,963	207,187
Registered Nurse-Safety	4.0	4.0	4.0	3,532-5,023	246,656	246,656
Psych Techn	1.0	1.0	1.0	2,748-3,612	43,260	43,260
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	27,832	27,832
Totals, Clinics	8.9	9.0	9.0	\$615,493	\$555,572	\$559,796
EEG-EKG-EMG:						
Electroencephalographic Tech-Safety	1.0	1.0	1.0	2,222-2,600	31,272	32,832
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$29,900	\$31,272	\$32,832
Medical Ancillary:						
Prog Director-Medical	0.9	1.0	1.0	10,201-11,805	134,931	134,931
Physician and Surgeon-Safety	0.7	2.0	2.0	7,040-11,181	212,279	216,503
Supvng Registered Nurse-Safety	1.0	1.0	1.0	4,183-5,038	62,984	62,984
Registered Nurse-Safety	1.0	1.0	1.0	3,532-5,023	62,864	62,864
Psych Techn	1.0	1.0	1.0	2,748-3,612	45,000	45,000
Medical Steno	1.0	1.0	1.0	2,419-2,941	33,616	33,616
Totals, Medical Ancillary	5.6	7.0	7.0	\$415,570	\$551,674	\$555,898

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Podiatry:						
Podiatrist	1.0	1.0	1.0	5,830-7,791	84,971	84,971
Totals, Podiatry	1.0	1.0	1.0	\$81,873	\$84,971	\$84,971
Laboratory/Pathology:						
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Clinical Lab Technologist-Safety	3.7	5.0	5.0	3,753-4,770	234,797	241,578
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Lab Asst	3.2	4.0	4.0	2,012-2,623	109,323	112,743
Totals, Laboratory/Pathology	10.9	13.0	13.0	\$451,473	\$523,411	\$533,612
Medical Residency Program:						
Chief-Professional Educ	1.0	1.0	1.0	10,201-11,270	149,216	149,216
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Medical Residency Program	2.0	2.0	2.0	\$184,507	\$184,077	\$184,077
Totals, Clinical Services	1,093.7	1,035.6	1,027.4	\$68,065,339	\$61,283,659	\$61,244,875
Support Services						
General Services Administration:						
Hosp Administrator II	0.8	1.0	1.0	4,319-5,211	51,828	54,420
Hosp Administrator I	2.0	2.0	2.0	3,593-4,319	98,732	98,732
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,845	45,983
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	104,583	104,583
Totals, General Services Administration	6.4	7.0	7.0	\$281,712	\$298,988	\$303,718
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	49,275	49,275
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Prop Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	77,904	77,904
Prop Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Warehouse Worker	3.1	3.0	3.0	2,688-3,196	103,212	104,622
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Printing Trades Spec I-Gen	1.5	2.0	2.0	2,125-2,688	54,414	55,722
Totals, Stores and Supplies	11.6	12.0	12.0	\$436,417	\$437,566	\$440,284
Food Service:						
Preparation:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Asst Director-Dietetics	1.7	2.0	2.0	4,311-5,240	107,720	113,100
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Clinical Dietician-Safety	5.5	6.5	6.5	3,102-3,861	277,925	281,242
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Food Svc Supvr II	1.1	1.0	1.0	2,861-3,477	33,696	35,376
Supvng Cook I	3.0	3.0	3.0	2,711-3,295	112,986	112,986
Warehouse Worker	2.0	2.0	2.0	2,688-3,196	70,152	70,152
Dietetic Techn-Safety	0.4	2.5	2.5	2,566-3,120	75,335	79,095
Ofc Techn-Typing	1.2	2.0	2.0	2,510-3,050	64,270	65,745
Cook Spec II	6.0	6.0	6.0	2,485-3,021	203,957	205,523
Teaching Asst-Safety	1.0	1.0	1.0	2,160-2,626	29,051	30,008
Ofc Asst-Gen	0.1	-	-	1,938-2,588	-	-

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Food Svc Techn II	2.4	4.0	4.0	2,070-2,516	106,412	108,868
Food Svc Techn I	12.2	14.0	14.0	1,929-2,343	357,968	365,131
Totals, Food Service Preparation	39.6	47.0	47.0	\$1,373,730	\$1,588,976	\$1,616,730
Presentation:						
Food Svc Supvr I	4.8	5.0	5.0	2,309-2,805	150,496	155,190
Food Svc Techn II	11.5	12.0	12.0	2,070-2,516	335,539	340,111
Food Svc Tech I	52.1	57.0	57.0	1,929-2,343	1,482,327	1,500,259
Totals, Food Service Presentation	68.4	74.0	74.0	\$1,822,610	\$1,968,362	\$1,995,560
Fashion Center :						
Clothing Ctr Mgr	1.0	1.0	1.0	2,944-3,578	40,896	40,896
Seamer	1.0	1.0	1.0	2,391-2,904	33,193	33,193
Stock Clk	1.0	1.0	1.0	2,261-2,749	29,924	31,421
Asst Seamer	2.4	3.0	3.0	2,070-2,516	82,980	84,258
Totals, Fashion Center	5.4	6.0	6.0	\$174,529	\$186,993	\$189,768
Housekeeping-Public Areas:						
Janitor Supvr III	0.9	1.0	1.0	2,536-3,083	35,239	35,239
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Supvng Housekeeper I	3.0	3.0	3.0	2,106-2,559	88,947	88,947
Janitor	9.1	13.0	13.0	1,960-2,382	332,201	341,897
Totals, Housekeeping-Public Areas	14.0	18.0	18.0	\$399,683	\$491,248	\$500,944
Housekeeping-Treatment Areas:						
Supvng Housekeeper I	4.0	4.0	4.0	2,106-2,559	119,236	119,236
Janitor	53.5	61.0	61.0	1,960-2,382	1,612,818	1,637,510
Totals, Housekeeping-Treatment Areas	57.5	65.0	65.0	\$1,551,348	\$1,732,054	\$1,756,746
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	38,394	39,184
Laundry Worker	2.0	2.0	2.0	2,146-2,609	59,642	59,642
Lauderer	3.0	3.0	3.0	2,070-2,516	86,274	86,274
Totals, Laundry	6.0	6.0	6.0	\$186,072	\$184,310	\$185,100
Motor Vehicle Operations:						
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	44,062	44,062
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Auto Equipt Opr I	8.4	11.0	11.0	2,851-3,420	411,837	414,570
School Bus Driver	0.3	-	-	2,331-2,835	-	-
Janitor	1.0	1.0	1.0	1,960-2,382	27,226	27,226
Totals, Motor Vehicle Operations	12.7	15.0	15.0	\$478,648	\$565,205	\$567,938
Totals, Support Services	221.6	250.0	250.0	\$6,704,749	\$7,453,702	\$7,556,788
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Ops II	1.0	1.0	1.0	4,718-5,687	65,002	65,002
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Totals, Administration	7.0	7.0	7.0	\$319,291	\$320,360	\$320,360
Maintenance of Structures:						
Supvr-Bldg Trades	0.6	1.0	1.0	3,926-4,963	54,240	54,240
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Painter Supvr	1.0	1.0	1.0	3,749-4,520	51,664	51,664
Carpenter Supvr	0.7	1.0	1.0	3,749-4,520	47,706	48,212
Architectural Asst	1.0	1.0	1.0	3,273-4,453	50,898	50,898
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	51,816	51,816
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	42,924	45,072
Plumber I	3.3	5.0	5.0	3,577-4,310	225,323	231,650
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	48,692	48,692
Carpenter I	3.4	4.0	4.0	3,420-4,113	176,308	178,346
Painter I	8.9	9.0	9.0	3,420-4,113	407,364	409,260
Mason I	-	1.0	1.0	3,420-4,113	41,040	43,092
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	1.8	2.0	2.0	2,977-3,577	74,940	76,728
Pest Cntrl Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Totals, Maintenance of Structures	27.7	32.0	32.0	\$1,254,834	\$1,450,650	\$1,467,405
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	46,592	48,631
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	5.1	7.0	7.0	2,511-3,119	237,905	241,550
Food Svc Techn II	0.1	-	-	2,070-2,516	-	-
Janitor	0.1	-	-	1,960-2,382	-	-
Food Svc Techn I	1.0	1.0	1.0	1,929-2,343	26,781	26,781
Totals, Maintenance of Grounds	8.3	10.0	10.0	\$288,154	\$348,706	\$354,390
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,727	60,933
Stationary Engr	4.5	8.0	8.0	4,601-5,060	441,696	441,696
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Electrician I	3.6	4.0	4.0	3,577-4,310	188,448	188,448
Electronics Techn	1.0	1.0	1.0	3,050-4,024	43,868	44,004
Totals, Utilities, Water and Sewage	12.1	16.0	16.0	\$630,006	\$844,890	\$845,232
Fire Protection:						
Fire Chief	0.6	1.0	1.0	3,786-4,562	45,432	47,700
Totals, Fire Protection	0.6	1.0	1.0	\$27,071	\$45,432	\$47,700
Totals, Plant Operations	55.7	66.0	66.0	\$2,519,356	\$3,010,038	\$3,035,087
TOTALS, AUTHORIZED POSITIONS, METROPOLITAN STATE HOSPITAL	1,575.6	1,576.6	1,568.4	\$86,446,185	\$81,635,246	\$81,851,192
<i>Regular/Ongoing Positions</i>	1,505.6	1,571.1	1,562.9	76,979,684	78,366,180	78,582,126
<i>Temporary Help</i>	70.0	5.5	5.5	3,484,106	260,500	260,500
<i>Overtime</i>	-	-	-	5,982,395	3,008,566	3,008,566
Napa State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	1.0	1.0	1.0	10,201-11,865	160,817	160,817
Sr Psychiatrist-Supvr	1.0	1.0	1.0	8,770-11,447	156,039	156,039
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	2.0	2.0	2.0	7,302-8,051	184,046	184,046

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Psychologist-Supvr	1.0	1.0	1.0	5,341-6,807	77,804	77,804
Psychology Internship Director	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Hosp Adm Resident II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Prog Consultant-Soc Work	0.8	1.0	1.0	4,734-5,713	65,300	65,300
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	107,071	109,511
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,632-4,155	39,110	39,605
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Sr Med Transcriber	0.8	1.0	1.0	2,706-3,289	32,472	34,092
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	103,098	104,395
Ofc Asst-Typing	0.1	0.5	0.5	2,003-2,641	15,537	15,537
Totals, Executive	21.0	21.5	21.5	\$1,445,083	\$1,454,719	\$1,460,571
Forensic/Community Liaison Services:						
Community Liaison Rep	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Hosp Coord-Forensic	0.9	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Mental Hlth Spec	0.7	1.0	1.0	4,111-4,997	57,116	57,116
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Steno	0.5	0.5	0.5	2,092-2,732	15,613	15,613
Totals, Forensic/Community Liaison Services	4.1	4.5	4.5	\$212,263	\$227,573	\$230,285
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	108,522	110,953
Staff Svcs Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,730	34,861
Totals, Health and Safety	3.7	4.0	4.0	\$177,396	\$202,814	\$205,376
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Assoc Info Sys Analyst-Spec	4.7	5.0	5.0	4,316-5,247	276,461	286,295
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	57,116	57,116
Programmer II	1.0	1.0	1.0	3,768-4,581	51,006	52,361
Asst Info Sys Analyst	2.2	3.0	3.0	2,902-4,363	131,964	136,289
Programmer I	1.0	1.0	1.0	3,048-3,638	41,582	41,582
Computer Opr	5.0	5.0	5.0	2,317-3,326	180,564	181,992
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Information Systems	16.2	18.0	18.0	\$767,641	\$845,872	\$862,814
Health Information Management:						
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	47,911	50,307
Med Recd Director	1.0	1.0	1.0	3,310-4,449	56,829	56,852
Corr Case Recds Analyst	2.0	5.0	5.0	2,632-4,155	177,603	182,133
Hlth Recd Techn III	1.0	1.0	1.0	3,138-3,817	42,954	43,628
Hlth Recd Techn II-Supvr	0.1	1.0	1.0	2,759-3,355	33,108	34,764
Sr Med Transcriber	0.7	1.0	1.0	2,706-3,289	37,593	37,593
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,730	34,861
Hlth Recd Techn I	4.4	7.0	7.0	2,465-2,998	214,658	223,400

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Med Transcriber	7.1	8.0	8.0	2,419-2,941	272,280	272,280
Ofc Asst-Typing	2.6	5.0	5.0	2,003-2,641	135,787	139,477
Totals, Health Information Management	20.9	31.0	31.0	\$740,779	\$1,053,453	\$1,075,295
Fiscal:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,309-5,211	59,562	59,562
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Ofcr-Supvr	-	1.0	1.0	3,589-4,363	43,068	45,216
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Acctg Techn	2.0	2.0	2.0	2,465-2,998	65,581	67,149
Sr Acct Clk	2.6	4.0	4.0	2,465-2,998	137,068	138,320
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Ofc Asst-Typing	0.6	0.5	0.5	2,003-2,641	15,093	15,093
Totals, Fiscal	8.7	11.5	11.5	\$328,500	\$445,450	\$450,418
Trust:						
Patient Benefit & Ins Ofcr III	1.0	1.0	1.0	4,626-5,585	63,837	63,837
Patient Benefit & Ins Ofcr I	0.9	1.0	1.0	3,665-4,454	50,943	50,943
Supvng Acct Clk I	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Accountant I-Spec	0.5	1.0	1.0	2,682-3,259	36,877	37,250
Ofc Techn-Typing	1.6	1.0	1.0	2,510-3,050	34,861	34,861
Sr Acct Clk	2.4	3.0	3.0	2,465-2,998	93,674	96,637
Prog Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Totals, Trust	8.4	9.0	9.0	\$328,268	\$350,315	\$353,651
Eligibility Unit:						
Prog Techn II	1.0	2.0	2.0	2,465-2,998	63,847	65,323
Hlth Recd Techn I	0.3	1.0	1.0	2,465-2,998	29,567	31,047
Sr Acct Clk	0.2	-	-	2,465-2,998	-	-
Acct Clk II	0.7	1.0	1.0	2,209-2,687	29,375	30,712
Totals, Eligibility Unit	2.2	4.0	4.0	\$68,870	\$122,789	\$127,082
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	129,258	130,896
Assoc Pers Analyst	2.4	3.0	3.0	4,111-4,997	159,008	164,050
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	52,247	52,247
Pers Supvr I	0.6	1.0	1.0	3,418-4,155	49,860	49,860
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Staff Svcs Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Pers Spec	8.8	10.0	10.0	2,431-3,800	396,149	401,673
Computer Opr	1.0	1.0	1.0	2,317-3,326	32,726	34,359
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	64,981	66,493
Pers Selection Techn	1.0	1.0	1.0	2,130-2,998	34,185	34,267
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,261	60,374
Totals, Personnel	23.9	26.0	26.0	\$1,060,675	\$1,145,508	\$1,161,052
Communications/Mail Room:						
Supvng Telephone Opr	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Sheetfed Offset Press Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Telephone Opr	5.4	7.0	7.0	2,130-2,588	206,221	208,349
Totals, Communications/Mail Room	9.4	11.0	11.0	\$294,823	\$338,787	\$340,915

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Training:						
Trng Ofcr II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Nurse Instructor	1.0	1.0	1.0	4,237-5,597	67,710	67,710
Psych Techn Instructor	1.1	2.0	2.0	4,185-5,084	114,828	117,336
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,599	34,861
Totals, Training	4.1	5.0	5.0	\$232,823	\$282,585	\$285,355
Protective Services:						
Special Investigator I	0.8	2.0	2.0	4,999-5,455	90,108	92,196
Chief-Protective Svc & Security	-	1.0	1.0	4,999-5,455	71,460	71,460
Hosp Police Lieut	4.0	4.0	4.0	3,697-4,453	207,303	207,303
Hosp Police Sgt	10.6	11.0	11.0	3,371-4,056	517,993	520,021
Hosp Police Ofcr	76.4	85.0	85.0	3,074-3,695	3,678,870	3,750,958
Dispatcher-Clk	5.0	5.0	5.0	2,589-3,147	177,673	179,871
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,884	32,427
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,387	31,387
Totals, Protective Services	98.8	110.0	110.0	\$4,308,709	\$4,805,678	\$4,885,623
Standards Compliance:						
Staff Psychiatrist-Safety	0.1	0.5	0.5	8,528-11,181	74,694	77,796
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Stds Compliance Coord	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Supvng Registered Nurse-Safety	0.9	1.0	1.0	4,183-5,038	62,984	62,984
Assoc Mental Hlth Spec	1.8	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Hlth Recd Techn I	1.9	3.0	3.0	2,465-2,998	104,510	104,510
Ofc Asst-Typing	0.1	1.0	1.0	2,003-2,641	31,574	31,692
Totals, Standards Compliance	9.8	13.5	13.5	\$519,534	\$696,536	\$704,700
Totals, Administration	231.2	269.0	269.0	\$10,485,364	\$11,972,079	\$12,143,137
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	6.2	7.0	7.0	5,684-6,264	505,502	509,583
Coord-Nursing	1.0	1.0	1.0	5,627-6,202	70,889	70,889
Prog Asst-Mental Disabilities	6.8	7.0	7.0	4,699-5,671	450,708	453,528
Nurse Instructor	6.9	7.0	7.0	4,237-5,597	473,970	473,970
Asst Coord-Nursing	2.6	5.0	5.0	4,571-5,515	331,414	333,342
Nursing Coord-Forensic	5.2	6.0	6.0	4,571-5,515	371,820	376,380
Psych Nursing Educ Director	1.0	1.0	1.0	4,553-5,485	66,294	66,294
Supvng Registered Nurse-Safety	0.9	1.0	1.0	4,183-5,038	62,984	62,984
Registered Nurse-Safety	1.0	1.0	1.0	3,532-5,023	61,664	61,664
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Hlth Svcs Spec	26.7	31.0	31.0	3,968-4,783	1,970,638	1,984,894
Support Svcs Asst-Interpreter	0.3	1.0	1.0	2,770-3,843	46,116	46,116
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Ofc Techn-Typing	6.3	6.0	6.0	2,510-3,050	208,614	209,166
Ofc Asst-Typing	35.3	39.5	39.5	2,003-2,641	1,144,082	1,167,073
Support Svcs Asst-Gen	1.0	1.0	1.0	1,938-2,512	28,712	28,712

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Psych Techn Apprentice	12.8	30.0	30.0	1,938-2,512	742,572	775,620
Totals, Program Administration	115.7	145.5	145.5	\$5,555,894	\$6,573,572	\$6,657,808
Level of Care:						
Professional:						
Staff Psychiatrist-Safety	46.8	57.2	57.6	8,528-11,181	8,415,945	8,625,987
Pathologist	1.0	1.0	1.0	8,369-11,181	127,799	127,799
Physician & Surgeon-Safety	9.5	13.0	13.0	7,040-11,181	1,601,051	1,617,971
Psychologist-Clinical-Safety	40.7	45.7	45.2	4,498-5,904	3,027,260	3,008,053
Teacher-Communication Handicapped	1.0	0.8	0.8	3,504-5,631	50,074	50,074
Teacher-Learning Handicapped-MD	1.0	1.5	1.0	3,504-5,631	82,416	61,392
Teacher-Speech Develmt & Corr	1.8	3.3	3.3	3,504-5,631	164,283	169,113
Voc Instructor-Carpentry	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Upholstering	1.0	1.0	1.0	3,504-5,631	58,656	58,656
Sr Voc Rehab Counselor-Safety	1.0	1.0	1.0	2,558-4,548	50,637	51,984
Instl Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	48,532	48,532
Psych Social Worker-Safety	49.6	68.0	66.9	3,321-4,139	3,788,510	3,723,315
Psychology Assoc	0.8	-	-	3,639-4,132	-	-
Rehab Therapist-Occupational-Safety	5.0	6.1	5.6	3,028-3,960	262,654	248,743
Rehab Therapist-Art-Safety	9.0	12.2	13.4	3,036-3,780	545,696	606,544
Rehab Therapist-Recr-Safety	27.9	30.1	29.1	2,891-3,599	1,306,284	1,269,906
Rehab Therapist-Music-Safety	18.2	22.0	22.0	2,891-3,599	921,125	937,625
Temporary Help	-	0.9	0.9	-	73,000	73,000
Totals, Level of Care-Professional	216.3	265.8	263.8	\$19,177,338	\$20,591,494	\$20,746,266
Nursing:						
Nurse Practitioner-Safety	1.8	2.0	2.0	4,550-6,043	146,217	148,926
Unit Supvr-Safety	27.6	32.0	32.0	4,226-5,088	1,929,532	1,962,373
Supvng Registered Nurse-Safety	5.4	7.0	7.0	4,183-5,038	449,546	449,668
Registered Nurse-Safety	207.1	237.0	231.4	3,532-5,023	14,584,026	14,314,515
Sr Psych Techn	41.3	48.0	48.0	3,080-4,101	2,406,528	2,409,756
Psych Techn	185.6	265.9	275.5	2,748-3,612	11,522,329	12,094,022
Pre-Registered Nurse	1.1	-	-	3,237-3,539	-	-
Licensed Voc Nurse-Safety	45.4	57.0	57.0	2,441-2,967	2,009,275	2,039,866
Pre-Licensed Psych Techn	28.0	21.0	21.0	2,470-2,714	641,222	669,944
Psych Techn Asst	239.9	273.0	257.0	2,222-2,600	8,144,119	7,893,702
Hospital Worker	6.5	7.0	7.0	1,994-2,421	192,640	193,870
Psych Techn Trainee	27.0	13.5	9.0	2,161-2,364	363,131	251,892
Psych Techn Candidate	3.1	-	-	1,980-2,165	-	-
Temporary Help	51.3	15.0	15.0	(2,445,195)	359,875	359,875
Overtime	-	-	-	(10,694,381)	4,499,639	4,499,639
Totals, Level of Care-Nursing	871.1	978.4	961.9	\$49,478,068	\$47,248,079	\$47,288,048
Central Program Services:						
Teacher-Speech Develmt & Corr	1.3	2.0	2.0	3,504-5,631	135,144	135,144
Asst Chief Central Prog	1.9	2.0	2.0	4,526-5,461	124,838	124,838
Asst Chief Central Prog-Educ	1.0	1.0	1.0	4,526-5,461	62,419	62,419
TV Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Coord-Volunteer	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Librarian	1.0	1.0	1.0	3,596-4,590	55,080	55,080
Protestant Chaplain	0.9	1.0	1.0	3,639-4,548	51,984	51,984

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Jewish Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Supvr-Voc Svc	-	1.0	1.0	3,578-4,349	42,936	45,084
Rehab Therapist-Occ-Safety	1.0	1.0	1.0	3,028-3,960	45,263	45,263
Psych Techn	0.9	1.0	1.0	2,748-3,612	43,260	43,260
Rehab Therapist-Music-Safety	1.0	1.0	1.0	2,891-3,599	43,537	45,537
Rehab Therapist-Recr-Safety	3.8	4.0	4.0	2,891-3,599	185,848	185,848
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Ofc Techn-Typing	3.7	3.0	3.0	2,510-3,050	104,583	104,583
Beauty Shop Mgr	1.0	1.0	1.0	2,485-3,021	38,010	38,010
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	36,810	36,810
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Central Program Services	23.5	26.0	26.0	\$1,130,479	\$1,249,284	\$1,254,662
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	91,530	91,530
Pharmacist II	2.0	2.0	2.0	5,725-6,312	168,292	168,292
Pharmacist I	10.4	13.5	13.5	5,059-5,748	1,052,226	1,052,226
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Pharmacy Asst	11.1	14.0	14.0	2,465-2,998	467,154	474,162
Totals, Pharmacy	25.5	31.5	31.5	\$1,473,856	\$1,814,063	\$1,821,071
Central Supply:						
Supvng Registered Nurse-Safety	0.6	1.0	1.0	4,183-5,038	62,984	62,984
Med Supply Techn	2.0	2.0	2.0	2,012-2,623	59,962	59,962
Totals, Central Supply	2.6	3.0	3.0	\$95,866	\$122,946	\$122,946
Dentistry:						
Chief Dentist	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist	2.0	2.0	2.0	6,553-10,147	220,256	220,256
Dental Hygienist-Safety	1.0	1.0	1.0	3,192-3,879	44,337	44,337
Dental Asst-Safety	2.9	4.0	4.0	2,250-2,955	121,890	125,228
Totals, Dentistry	6.9	8.0	8.0	\$473,278	\$503,686	\$507,024
Public Health/Employee Health:						
Physician & Surgeon-Safety	0.9	1.0	1.0	7,040-11,181	124,198	124,198
Pub Hlth Nurse II	1.0	1.0	1.0	4,355-5,779	69,642	69,642
Registered Nurse-Safety	2.3	2.0	2.0	3,532-5,023	123,328	123,328
Hlth Svcs Spec	1.0	1.0	1.0	3,968-4,783	64,270	64,270
Psych Techn	0.2	2.0	2.0	2,748-3,612	86,520	86,520
Totals, Public Health/Employee Health	5.4	7.0	7.0	\$400,220	\$467,958	\$467,958
Radiology:						
Physician & Surgeon-Safety	0.3	1.0	1.0	7,040-11,181	127,799	127,799
Radiologic Technologist-Safety	2.0	2.0	2.0	2,873-3,798	79,828	79,828
Ofc Techn-Typing	0.2	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.3	1.0	1.0	2,003-2,641	34,861	34,861
Totals, Radiology	2.8	4.0	4.0	\$138,430	\$242,488	\$242,488
Clinics:						
Staff Psychiatrist-Safety	0.4	1.0	1.0	8,528-11,181	159,387	159,387
Physician & Surgeon-Safety	1.7	3.0	3.0	7,040-11,181	349,846	361,126
Surgical Nurse I	1.0	1.0	1.0	3,804-5,042	61,858	61,858
Registered Nurse-Safety	0.8	1.0	1.0	3,532-5,023	61,664	61,664

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Respiratory Care Practitioner	1.0	1.0	1.0	2,850-3,780	41,331	41,331
Licensed Voc Nurse-Safety	1.0	1.0	1.0	2,441-2,967	36,313	36,313
Totals, Clinics	5.9	8.0	8.0	\$462,262	\$710,399	\$721,679
Medical Ancillary:						
Prog Director-Med	0.1	1.0	1.0	10,201-11,805	124,812	130,932
Staff Psychiatrist-Safety	2.1	3.5	3.5	8,528-11,181	486,314	495,056
Physician & Surgeon-Safety	2.4	4.0	4.0	7,040-11,181	500,547	503,994
Nursing Coord-Forensic	1.0	1.0	1.0	4,571-5,515	63,636	63,636
Supvng Registered Nurse-Safety	1.0	1.0	1.0	4,183-5,038	62,984	62,984
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Totals, Medical Ancillary	7.6	11.5	11.5	\$781,576	\$1,275,886	\$1,294,195
EEG-EKG-EMG:						
Registered Nurse-Safety	1.0	1.0	1.0	3,532-5,023	61,664	61,664
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$62,313	\$61,664	\$61,664
Podiatry:						
Podiatrist	1.0	1.0	1.0	5,830-7,791	80,982	80,982
Psych Techn	1.0	1.0	1.0	2,748-3,612	43,260	43,260
Totals, Podiatry	2.0	2.0	2.0	\$122,440	\$124,242	\$124,242
Laboratory/Pathology:						
Sr Clinical Lab Technologist	2.0	2.0	2.0	3,935-5,247	109,362	109,362
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Registered Nurse-Safety	0.7	1.0	1.0	3,532-5,023	59,604	62,103
Clinical Lab Technologist-Safety	2.6	3.0	3.0	3,753-4,770	144,340	146,596
Ofc Asst-Typing	1.5	2.0	2.0	2,003-2,641	61,879	61,879
Lab Asst	1.1	2.0	2.0	2,012-2,623	61,334	61,457
Totals, Laboratory/Pathology	8.9	11.0	11.0	\$422,318	\$496,081	\$500,959
Medical Residency Program:						
Chief-Prof Educ	1.0	1.0	1.0	10,201-11,270	154,016	154,016
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Medical Residency Program	2.0	2.0	2.0	\$189,246	\$188,877	\$188,877
Foster Grandparent Program:						
Foster Grandparent Proj Coord	0.4	-	-	3,939-4,746	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Foster Grandparent Program	1.4	1.0	1.0	\$53,887	\$34,861	\$34,861
Biopsychiatry Unit:						
Staff Psychiatrist-Safety	0.6	1.0	1.0	8,528-11,181	149,398	149,398
Research Program Spec II	0.9	1.0	1.0	4,960-6,028	59,520	62,496
Psychologist-Clinical-Safety	0.7	2.0	2.0	4,498-5,904	129,476	132,571
Research Analyst II-Soc Behavioral	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Registered Nurse-Safety	3.0	4.0	4.0	3,532-5,023	252,060	252,060
Research Analyst I-Gen	0.6	1.0	1.0	2,902-4,363	49,659	49,868
Rehab Therapist-Art-Safety	0.6	1.0	1.0	3,036-3,780	42,564	44,568
Psych Techn	2.9	3.0	3.0	2,748-3,612	134,504	134,504
Rehab Therapist-Recr-Safety	0.4	1.0	1.0	2,891-3,599	40,050	41,929
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Biopsychiatry Unit	11.7	16.0	16.0	\$681,466	\$952,065	\$962,228
Totals, Clinical Services	1,310.3	1,521.7	1,503.2	\$80,698,937	\$82,657,645	\$82,996,976

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Support Services						
General Services Administration:						
Hosp Administrator II	1.0	1.0	1.0	4,319-5,211	63,882	63,882
Hosp Administrator I	1.0	1.0	1.0	3,593-4,319	48,786	51,006
Prop Controller II	1.0	1.0	1.0	3,081-3,742	45,051	45,051
Pest Cntrl Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,600	27,830
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, General Services Administration	7.0	7.0	7.0	\$281,388	\$287,189	\$289,639
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,679	44,874
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Stock Clk	0.5	-	-	2,261-2,749	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Stores and Supplies	4.5	4.0	4.0	\$165,014	\$151,570	\$151,765
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Asst Director-Dietetics	2.8	4.0	4.0	4,311-5,240	221,821	226,930
Clinical Dietitian-Safety	4.4	9.0	9.0	3,102-3,861	415,413	426,866
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Supvng Cook II	0.7	2.0	2.0	3,081-3,746	78,492	82,416
Food Svc Supvr II	-	1.0	1.0	2,861-3,477	34,332	36,048
Supvng Cook I	0.3	-	-	2,711-3,295	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,861	34,861
Cook Spec II	6.0	7.0	7.0	2,485-3,021	237,311	239,265
Food Svc Supvr I	4.2	5.0	5.0	2,309-2,805	156,352	158,950
Stock Clk	0.5	1.0	1.0	2,261-2,749	31,386	31,421
Food Svc Techn II	20.2	25.0	25.0	2,070-2,516	680,892	686,327
Janitor	2.0	2.0	2.0	1,960-2,382	54,452	54,452
Food Svc Techn I	64.8	93.0	93.0	1,929-2,343	2,399,450	2,430,955
Totals, Food Service	108.4	152.0	152.0	\$3,239,341	\$4,448,905	\$4,512,634
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	2,944-3,578	40,896	40,896
Seamer	3.0	4.0	4.0	2,391-2,904	128,604	130,911
Totals, Clothing	4.0	5.0	5.0	\$140,512	\$169,500	\$171,807
Housekeeping-Public Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	32,575	32,575
Supvng Housekeeper I	1.9	3.0	3.0	2,106-2,559	84,810	86,070
Janitor	17.5	21.0	21.0	1,960-2,382	568,089	572,568
Totals, Housekeeping-Public Areas	20.4	25.0	25.0	\$575,693	\$685,474	\$691,213
Housekeeping-Treatment Areas:						
Supvng Housekeeper I	8.0	8.0	8.0	2,106-2,559	236,512	236,512
Janitor	53.2	62.0	62.0	1,960-2,382	1,655,288	1,673,693
Totals, Housekeeping-Treatment Areas	61.2	70.0	70.0	\$1,679,949	\$1,891,800	\$1,910,205
Laundry:						
Laundry Worker	2.8	5.0	5.0	2,146-2,609	143,797	145,083
Totals, Laundry	2.8	5.0	5.0	\$83,416	\$143,797	\$145,083

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Motor Vehicle Operations:						
Heavy Equipt Mechanic	-	1.0	1.0	3,495-4,212	39,216	41,172
Auto Pool Mgr I	-	1.0	1.0	3,119-4,113	37,428	39,300
Lead Automobile Mechanic	1.0	1.0	1.0	3,268-3,926	42,924	42,924
Auto Equipt Opr I	12.5	18.0	18.0	2,851-3,420	669,970	678,010
Totals, Motor Vehicle Operations	13.5	21.0	21.0	\$517,449	\$789,538	\$801,406
Totals, Support Services	221.8	289.0	289.0	\$6,682,762	\$8,567,773	\$8,673,752
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief Engr	1.0	1.0	1.0	5,073-5,579	62,076	62,076
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,933	60,933
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,663	45,846
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	26,826	28,169
Totals, Administration	7.0	7.0	7.0	\$332,827	\$334,857	\$338,383
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Carpenter Supvr	2.0	1.0	1.0	3,749-4,520	47,012	47,012
Painter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Plumber I	4.0	5.0	5.0	3,577-4,310	231,372	233,520
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Carpenter I	4.0	5.0	5.0	3,420-4,113	220,992	223,044
Painter I	5.3	6.0	6.0	3,420-4,113	224,940	224,940
Locksmith I	0.3	1.0	1.0	3,420-4,113	41,040	43,092
Glazier	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith II	0.7	1.0	1.0	3,577-3,926	47,112	47,112
Bldg Maint Worker	4.1	6.0	6.0	2,977-3,577	228,312	231,888
Totals, Maintenance of Structures	27.4	32.0	32.0	\$1,238,933	\$1,371,863	\$1,381,691
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,269-4,311	49,275	49,275
Tractor Opr-Laborer	1.0	1.0	1.0	3,130-3,763	41,220	41,220
Drftg Svc Aide	0.3	1.0	1.0	2,125-3,120	26,136	27,444
Groundskeeper	2.0	3.0	3.0	2,511-3,119	102,528	104,076
Limited Exam/App Prog Candidate	0.2	-	-	6,724	-	-
Totals, Maintenance of Grounds	4.5	6.0	6.0	\$179,530	\$219,159	\$222,015
Utilities, Water and Sewage:						
Stationary Engr	11.1	12.0	12.0	4,601-5,060	663,744	663,744
Electrician Supvr	1.9	2.0	2.0	3,926-4,734	98,550	98,550
Electrician I	5.2	10.0	10.0	3,577-4,310	462,036	468,684
Electronics Techn Supvr	0.8	-	-	3,345-4,025	-	-
Electronics Techn	3.8	-	-	3,050-4,024	-	-
Totals, Utilities, Water and Sewage	22.8	24.0	24.0	\$1,132,913	\$1,224,330	\$1,230,978

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Fire Protection:						
Fire Chief	1.0	1.0	1.0	3,786-4,562	48,306	50,609
Firefighter	6.7	6.6	6.6	2,943-3,536	275,963	279,539
Totals, Fire Protection	7.7	7.6	7.6	\$345,167	\$324,269	\$330,148
Totals, Plant Operations	69.4	76.6	76.6	\$3,229,370	\$3,474,478	\$3,503,215
TOTALS, AUTHORIZED POSITIONS, NAPA STATE HOSPITAL	1,832.7	2,156.3	2,137.8	\$101,096,433	\$106,671,975	\$107,317,080
<i>Regular/Ongoing Positions</i>	1,781.4	2,140.4	2,121.9	87,956,857	101,739,461	102,384,566
<i>Temporary Help</i>	51.3	15.9	15.9	2,445,195	432,875	432,875
<i>Overtime</i>	-	-	-	10,694,381	4,499,639	4,499,639
Patton State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	1.0	1.0	1.0	10,201-11,865	160,131	160,131
Chief-Prof Educ	0.9	1.0	1.0	10,201-11,270	154,016	154,016
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.8	2.0	2.0	7,302-8,051	175,258	175,258
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Coord-Nursing	1.0	1.0	1.0	5,627-6,202	70,543	70,889
Hosp Adm Resident II	1.0	1.0	1.0	4,746-5-726	63,537	65,448
Hosp Coord-Forensic	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Mental Hlth Spec	2.9	3.0	3.0	4,111-4,997	163,367	166,036
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Exec Secty I	1.0	1.0	1.0	2,822-3,431	37,045	38,894
Secty	2.0	2.0	2.0	2,510-3,051	69,725	69,746
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	173,414	174,305
Totals, Executive	24.6	25.0	25.0	\$1,566,722	\$1,584,747	\$1,592,434
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,111-4,997	114,232	114,232
Psych Techn	0.2	1.0	1.0	2,748-3,612	46,944	46,944
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Health and Safety	5.0	5.0	5.0	\$257,096	\$255,599	\$255,599
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	2.5	3.0	3.0	4,732-5,754	188,320	191,164
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,021	59,973
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Sr Computer Equipt Techn	1.0	1.0	1.0	3,667-4,024	48,288	48,288
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Totals, Information Systems	9.5	10.0	10.0	\$561,149	\$581,573	\$585,369
Medical Records:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	49,147	51,606

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	54,418	54,418
Med Recd Director	0.9	1.0	1.0	3,310-4,449	52,920	54,912
Staff Svcs Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Corr Case Recds Analyst	6.0	7.0	7.0	2,632-4,155	299,664	302,346
Hlth Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Hlth Recd Techn II-Spec	2.8	3.0	3.0	2,757-3,353	112,881	114,837
Sr Med Transcriber	1.0	2.0	2.0	2,706-3,289	77,061	77,061
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	138,555	139,342
Hlth Recd Techn I	4.3	4.0	4.0	2,465-2,998	135,022	136,637
Med Transcriber	6.6	7.0	7.0	2,419-2,941	217,285	224,795
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	59,162	59,162
Totals, Medical Records	32.6	35.0	35.0	\$1,220,469	\$1,308,278	\$1,327,279
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Acctg Ofcr-Supvr	2.0	3.0	3.0	4,319-5,211	177,573	178,686
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	38,691	39,605
Mgt Svcs Techn	1.0	2.0	2.0	2,331-3,201	65,299	66,945
Acctg Techn	0.4	1.0	1.0	2,465-2,998	35,976	35,976
Sr Acct Clk	1.4	-	-	2,465-2,998	-	-
Food Svc Techn I	0.6	1.0	1.0	1,929-2,343	23,242	24,401
Totals, Fiscal	8.4	9.0	9.0	\$385,301	\$412,630	\$417,462
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,023-4,889	57,081	57,081
Supvng Prog Techn II	2.0	2.0	2.0	2,759-3,355	77,896	77,896
Prog Techn II	6.0	7.0	7.0	2,465-2,998	242,367	242,778
Stock Clk	-	1.0	1.0	2,261-2,749	31,421	31,421
Totals, Trust	9.0	11.0	11.0	\$342,172	\$408,765	\$409,176
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	64,834	65,448
Labor Relations Analyst	0.4	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Pers Analyst	2.1	1.0	1.0	4,111-4,997	57,116	57,116
Pers Supvr II	1.0	2.0	2.0	3,761-4,571	97,379	99,635
Sr Pers Spec	1.8	2.0	2.0	3,418-4,155	94,512	94,984
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Staff Svcs Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Pers Spec	8.4	9.0	9.0	2,431-3,800	370,220	371,684
Pers Selection Techn	1.0	1.0	1.0	2,130-2,998	33,696	34,267
Totals, Personnel	19.8	21.0	21.0	\$981,891	\$991,062	\$998,911
Communications/Mail Room:						
Staff Svcs Analyst Gen	-	1.0	1.0	2,759-3,355	31,584	33,168
Supvng Telephone Opr	0.8	1.0	1.0	2,759-3,355	33,108	34,764
Telephone Opr	4.5	5.0	5.0	2,130-2,588	145,756	147,040

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Occupations Clk	1.0	1.0	1.0	1,876-2,282	26,083	26,083
Totals, Communications/Mail Room	6.3	8.0	8.0	\$194,324	\$236,531	\$241,055
Training:						
Trng Ofcr II	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Nurse Instructor	0.3	-	-	4,237-5,597	-	-
Psych Nursing Educ Director	1.0	1.0	1.0	4,553-5,485	66,294	66,294
Psych Techn Instructor	1.0	1.0	1.0	4,185-5,084	63,198	64,608
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Training	4.0	4.0	4.0	\$216,725	\$225,127	\$226,537
Protective Services:						
Chief-Protective Svc & Security	-	1.0	1.0	4,999-5,455	65,988	68,988
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	61,152	63,762
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111-4,997	59,964	59,964
Special Investigator	0.7	1.0	1.0	3,472-4,773	53,412	56,056
Hosp Police Lieut	1.0	1.0	1.0	3,697-4,453	50,898	50,898
Hosp Police Sgt	2.5	3.0	3.0	3,371-4,056	134,399	137,685
Hosp Police Ofcr	16.5	26.0	26.0	3,074-3,695	1,030,061	1,072,723
Communications Opr	1.0	1.0	1.0	2,487-3,420	34,522	36,008
Dispatcher-Clk	-	0.3	0.3	2,589-3,147	9,553	10,030
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Protective Services	24.9	37.3	37.3	\$1,050,114	\$1,569,671	\$1,625,836
Totals, Administration	144.1	165.3	165.3	\$6,775,963	\$7,573,983	\$7,679,658
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	7.0	8.0	8.0	5,684-6,264	579,136	582,268
Prog Asst-Mental Disabilities	7.4	8.0	8.0	4,699-5,671	514,328	517,148
Nursing Coord-Forensic	9.9	10.0	10.0	4,571-5,515	639,305	639,504
Asst Coord-Nursing	4.3	5.0	5.0	4,571-5,515	321,883	326,115
Hlth Svcs Spec	23.7	25.0	25.0	3,968-4,783	1,597,878	1,607,382
Sr Med Transcriber	0.6	-	-	2,706-3,289	-	-
Ofc Techn-Typing	6.9	7.0	7.0	2,510-3,050	240,073	241,615
Word Proc Techn	6.6	8.0	8.0	2,172-2,780	241,406	245,394
Totals, Program Administration	66.4	71.0	71.0	\$3,941,687	\$4,134,009	\$4,159,426
Level of Care:						
Professional:						
Staff Psychiatrist-Safety	56.4	88.9	90.9	8,528-11,181	13,765,018	14,702,466
Physician & Surgeon-Safety	15.8	18.0	18.0	7,040-11,181	2,284,942	2,296,723
Sr Psychologist Supvr	0.3	1.0	1.0	5,341-6,807	71,740	75,249
Psychology Internship Director	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Psychologist-Clinical-Safety	37.7	50.4	52.0	4,498-5,904	3,294,416	3,459,026
Prog Consultant-Soc Work	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	57,728	58,656
Teacher-Learning Handicapped-MD	7.4	14.6	13.4	3,504-5,631	845,084	810,658
Med Resident	3.1	3.5	3.5	4,397-5,558	213,799	213,799
Psych Social Worker-Safety	79.9	98.7	102.1	3,321-4,139	5,221,001	5,543,980
Rehab Therapist-Occupational-Safety	4.6	5.0	5.0	3,028-3,960	215,261	219,913
Rehab Therapist-Dance-Safety	2.0	2.0	2.0	3,036-3,780	91,210	91,210

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,036-3,780	45,605	45,605
Rehab Therapist-Recr-Safety	36.9	53.1	54.6	2,891-3,599	2,293,919	2,427,765
Rehab Therapist-Music-Safety	8.2	10.5	10.5	2,891-3,599	445,306	450,615
Industrial Therapist-Safety	1.0	1.0	1.0	2,891-3,599	43,537	43,537
Soc Work Assoc-Safety	1.1	2.0	2.0	2,667-3,295	75,324	75,324
Totals, Level of Care-Professional	259.4	353.7	361.0	\$20,585,744	\$29,168,591	\$30,719,227
Nursing:						
Nurse Practitioner-Safety	2.2	3.0	3.0	4,550-6,043	225,514	227,102
Nurse Instructor	3.5	4.0	4.0	4,237-5,597	269,959	270,840
Unit Supvr-Safety	31.2	35.0	35.0	4,226-5,088	2,091,463	2,133,943
Registered Nurse-Safety	232.7	286.5	300.8	3,532-5,023	17,408,148	18,649,094
Sr Psych Techn	66.9	75.0	75.0	3,080-4,101	3,774,656	3,799,615
Support Svcs Asst-Interpreter	0.3	1.0	1.0	2,770-3,843	38,825	38,825
Psych Techn	525.3	664.3	692.3	2,748-3,612	28,903,865	30,446,312
Licensed Voc Nurse-Safety	22.3	31.0	31.0	2,441-2,967	1,053,929	1,096,659
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	35,095	35,095
Pre-Licensed Psych Techn	14.3	19.0	19.0	2,470-2,714	579,960	607,192
Psych Techn Asst	58.1	59.1	59.1	2,222-2,600	1,840,824	1,857,347
Supvng Housekeeper I	5.0	6.0	6.0	2,106-2,559	181,597	182,857
Support Svcs Asst-Gen	0.9	1.0	1.0	1,938-2,512	23,838	25,032
Hospital Worker	1.0	1.0	1.0	1,994-2,421	27,672	27,672
Janitor	9.8	12.0	12.0	1,960-2,382	323,270	327,101
Psych Techn Trainee	0.1	-	-	2,161-2,364	-	-
Overtime	-	-	-	(11,413,523)	4,114,000	4,114,000
Totals, Level of Care-Nursing	974.6	1,198.9	1,241.2	\$59,280,241	\$60,892,615	\$63,838,686
Central Program Services:						
Chief Central Prog	1.0	1.0	1.0	4,972-5,999	59,664	62,652
Asst Chief Central Prog	2.0	2.0	2.0	4,526-5,461	116,783	120,169
Asst Chief Central Prog-Educ	1.0	1.0	1.0	4,526-5,461	62,419	62,419
Sr Librarian-Supvr	1.0	1.0	1.0	3,952-5,044	57,653	57,653
Sr Librarian-Spec	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Audiologist I	1.0	1.0	1.0	3,813-5,001	57,161	57,161
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Sr Voc Rehab Counselor-Safety	1.0	1.0	1.0	2,558-4,548	51,984	51,984
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,386-4,116	94,092	94,092
Psych Techn	2.2	3.0	3.0	2,748-3,612	140,088	140,088
Rehab Therapist-Recr-Safety	0.2	1.0	1.0	2,891-3,599	40,656	42,564
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	103,098	104,583
Barbershop Mgr	2.0	2.0	2.0	2,485-3,021	67,540	69,050
Teaching Asst-Safety	1.0	1.0	1.0	2,160-2,626	30,015	30,015
Temporary Help	108.9	15.8	15.8	(4,516,820)	598,575	598,575
Totals, Central Program Services	129.2	37.8	37.8	\$5,488,494	\$1,644,164	\$1,655,441
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	88,230	88,230
Pharmacist II	1.0	1.0	1.0	5,725-6,312	80,846	80,846
Pharmacist I	8.9	12.0	12.0	5,059-5,748	899,352	899,352
Pre-Licensed Pharmacist	0.7	1.0	1.0	4,370-4,963	52,440	55,068

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Pharmacy Asst	9.3	11.0	11.0	2,465-2,998	359,172	366,292
Totals, Pharmacy	20.9	26.0	26.0	\$1,166,862	\$1,480,040	\$1,489,788
Central Supply:						
Psych Techn	1.0	1.0	1.0	2,748-3,612	45,000	45,000
Totals, Central Supply	1.0	1.0	1.0	\$43,125	\$45,000	\$45,000
Dentistry:						
Chief Dentist	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist	2.0	2.0	2.0	6,553-10,147	220,250	220,256
Dental Asst-Safety	3.2	4.0	4.0	2,250-2,955	125,668	127,125
Totals, Dentistry	6.2	7.0	7.0	\$443,182	\$463,121	\$464,584
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	2,994-3,976	41,582	41,582
Radio Technologist-Safety	1.0	1.0	1.0	2,873-3,798	39,914	39,914
Totals, Radiology	2.0	2.0	2.0	\$82,512	\$81,496	\$81,496
Public Health/Employee Health:						
Physician & Surgeon-Safety	1.0	1.0	1.0	7,040-11,181	130,199	130,199
Pub Hlth Nurse II	1.9	2.0	2.0	4,355-5,779	139,284	139,284
Registered Nurse-Safety	1.0	1.0	1.0	3,532-5,023	61,664	61,664
Totals, Public Health/Employee Health	3.9	4.0	4.0	\$328,007	\$331,147	\$331,147
Clinics:						
Chief Physician & Surgeon	1.0	1.0	1.0	9,723-11,530	134,188	134,188
Registered Nurse-Safety	4.8	6.0	6.0	3,532-5,023	365,831	365,831
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Clinics	6.8	8.0	8.0	\$471,070	\$534,880	\$534,880
Podiatry:						
Podiatrist	1.0	1.0	1.0	5,830-7,791	83,382	83,382
Psych Techn	1.0	1.0	1.0	2,748-3,612	43,260	43,260
Totals, Podiatry	2.0	2.0	2.0	\$124,840	\$126,642	\$126,642
Laboratory/Pathology:						
Clinical Lab Technologist-Safety	1.0	1.0	1.0	3,753-4,770	49,652	49,652
Speech Pathologist I	1.0	1.0	1.0	3,813-4,763	55,641	55,641
Totals, Laboratory/Pathology	2.0	2.0	2.0	\$105,912	\$105,293	\$105,293
Totals, Clinical Services	1,474.4	1,713.4	1,763.0	\$92,061,676	\$99,006,998	\$103,551,610
Support Services						
General Services Administration:						
Hosp Administrator II	0.9	1.0	1.0	4,319-5,211	51,828	54,420
Hosp Administrator I	1.0	1.0	1.0	3,593-4,319	46,916	48,802
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,704	43,785
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Sr Acct Clk	0.9	1.0	1.0	2,465-2,998	29,464	30,932
Totals, General Services Administration	5.6	6.0	6.0	\$230,497	\$239,634	\$247,661
Stores and Supplies:						
Warehouse Mgr I	-	1.0	1.0	3,268-3,926	42,062	46,368
Prop Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Accountant Trainee	1.0	-	-	3,027-3,505	-	-
Materials & Stores Spec	0.7	1.0	1.0	2,688-3,505	32,256	33,864
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Warehouse Worker	3.0	3.0	3.0	2,688-3,196	105,228	105,228

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Stock Clk	1.0	-	-	2,261-2,749	-	-
Ofc Asst-Gen	0.3	1.0	1.0	1,938-2,588	29,573	29,581
Totals, Stores and Supplies	8.0	8.0	8.0	\$291,954	\$289,563	\$295,485
Food Service:						
Preparation:						
Director-Dietetics	0.9	1.0	1.0	4,734-5,756	65,791	65,791
Asst Director-Dietetics	3.0	4.0	4.0	4,311-5,240	220,998	226,064
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Clinical Dietitian-Safety	9.0	11.0	11.0	3,102-3,861	491,123	502,247
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Food Svc Supvr II	1.0	1.0	1.0	2,861-3,477	42,262	42,262
Supvng Cook I	4.0	4.0	4.0	2,711-3,295	148,144	149,900
Pre-Registered Clinical Dietitian	0.5	-	-	2,667-3,295	-	-
Warehouse Worker	2.0	2.0	2.0	2,688-3,196	70,152	70,152
Dietetic Techn-Safety	2.8	3.0	3.0	2,566-3,120	99,882	103,105
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Cook Spec II	7.1	8.0	8.0	2,485-3,021	270,345	271,902
Food Svc Supvr I	0.1	-	-	2,309-2,805	-	-
Cook Spec I	3.5	4.0	4.0	2,222-2,701	116,238	118,962
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Svc Asst-Warehouse & Stores	1.0	1.0	1.0	2,010-2,442	27,912	27,912
Janitor	1.0	1.0	1.0	1,960-2,382	27,226	27,226
Food Svc Techn I	13.6	14.0	14.0	1,929-2,343	369,699	372,107
Svc Asst-Hosp	1.0	1.0	1.0	1,836-2,231	25,500	25,500
Svc Asst-Food	1.0	1.0	1.0	1,836-2,231	24,780	24,780
Totals, Food Service-Preparation	56.5	61.0	61.0	\$2,001,966	\$2,183,674	\$2,211,532
Presentation:						
Food Svc Supvr I	7.0	7.0	7.0	2,309-2,805	227,606	229,248
Food Svc Techn II	24.2	27.0	27.0	2,070-2,516	753,349	765,248
Food Svc Techn I	78.8	91.0	91.0	1,929-2,343	2,347,156	2,391,519
Totals, Food Service-Presentation	110.0	125.0	125.0	\$2,935,269	\$3,328,111	\$3,386,015
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	2,944-3,578	38,111	40,016
Seamer	2.0	2.0	2.0	2,391-2,904	62,894	64,465
Totals, Clothing	3.0	3.0	3.0	\$97,868	\$101,005	\$104,481
Housekeeping-Public Areas:						
Janitor Supvr III	1.0	1.0	1.0	2,536-3,083	37,759	37,759
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,599	34,861
Supvng Housekeeper I	1.2	2.0	2.0	2,160-2,559	63,538	63,538
Janitor	11.9	13.0	13.0	1,960-2,382	350,753	357,792
Totals, Housekeeping-Public Areas	15.1	17.0	17.0	\$430,499	\$486,649	\$493,950
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	33,615	33,615
Supvng Housekeeper I	3.7	4.0	4.0	2,160-2,559	118,059	119,319
Janitor	39.9	49.0	49.0	1,960-2,382	1,306,380	1,323,974
Totals, Housekeeping-Treatment Areas	44.6	54.0	54.0	\$1,232,794	\$1,458,054	\$1,476,908

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Laundry:						
Laundry Worker	4.0	4.0	4.0	2,146-2,609	119,284	119,284
Totals, Laundry	4.0	4.0	4.0	\$119,829	\$119,284	\$119,284
Motor Vehicle Operations:						
Heavy Equipt Mechanic	2.0	2.0	2.0	3,495-4,212	92,088	92,088
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	42,862	42,862
Auto Equipt Opr I	14.0	16.0	16.0	2,851-3,420	593,021	597,348
Laborer	1.0	1.0	1.0	2,511-2,737	32,844	32,844
Totals, Motor Vehicle Operations	18.0	20.0	20.0	\$690,560	\$760,815	\$765,142
Totals, Support Services	264.8	298.0	298.0	\$8,031,236	\$8,966,789	\$9,100,458
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Ops I	1.0	1.0	1.0	4,498-5,427	62,031	62,031
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,978	57,116
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Administration	4.0	4.0	4.0	\$218,483	\$220,016	\$222,154
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Painter Supvr	0.4	1.0	1.0	3,749-4,520	48,226	50,463
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Plumber I	5.9	7.0	7.0	3,577-4,310	326,796	328,944
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	46,432	47,112
Locksmith I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Painter I	6.3	7.0	7.0	3,420-4,113	311,388	315,492
Carpenter I	5.0	5.0	5.0	3,420-4,113	224,940	224,940
Upholsterer	1.0	1.0	1.0	2,851-3,749	41,040	41,040
Bldg Maint Worker	4.0	4.0	4.0	2,977-3,577	155,728	156,864
Pest Cntrl Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Drftg Svc Aide	-	1.0	1.0	2,125-3,120	37,440	37,440
Cook Spec I	1.0	1.0	1.0	2,222-2,701	30,872	30,872
Laundry Worker	1.0	1.0	1.0	2,146-2,609	29,821	29,821
Totals, Maintenance of Structures	32.6	36.0	36.0	\$1,454,477	\$1,563,114	\$1,573,419
Maintenance of Grounds:						
Supvng Groundskeeper II	0.9	1.0	1.0	3,268-4,311	49,275	49,275
Tractor Opr-Laborer	0.2	1.0	1.0	3,130-3,763	37,874	39,740
Groundskeeper	6.3	7.0	7.0	2,511-3,119	249,132	249,132
Totals, Maintenance of Grounds	7.4	9.0	9.0	\$273,919	\$336,281	\$338,147
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	9.4	12.0	12.0	4,601-5,060	662,544	662,544
Electrician Supvr	-	1.0	1.0	3,926-4,734	51,732	51,732
Electrician I	5.2	7.0	7.0	3,577-4,310	322,876	327,744

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Totals, Utilities, Water and Sewage	17.6	23.0	23.0	\$934,553	\$1,198,177	\$1,203,045
Totals, Plant Operations	61.6	72.0	72.0	\$2,881,432	\$3,317,588	\$3,336,765
TOTALS, AUTHORIZED POSITIONS, PATTON STATE HOSPITAL	1,944.9	2,248.7	2,298.3	\$109,750,307	\$118,865,358	\$123,668,491
<i>Regular/Ongoing Positions</i>	1,836.0	2,232.9	2,282.5	93,819,964	114,152,783	118,955,916
<i>Temporary Help</i>	108.9	15.8	15.8	4,516,820	598,575	598,575
<i>Overtime</i>	-	-	-	11,413,523	4,114,000	4,114,000
Vacaville Psychiatric Program						
Office of the Executive Director:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	92,023	92,023
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Office of the Executive Director	1.8	2.0	2.0	\$108,028	\$131,239	\$131,239
Administration:						
Asst Hospital Administrator	1.2	1.0	1.0	5,768-6,361	69,216	72,672
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,309-5,211	59,562	59,562
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Med Tech Asst	1.0	1.0	1.0	3,345-4,652	58,620	58,620
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,435	94,984
Clinical Dietitian-Safety	1.7	2.0	2.0	3,102-3,861	81,355	83,215
Pers Spec	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Hlth Recd Techn II-Supvr	0.6	1.0	1.0	2,759-3,355	36,143	37,834
Supvng Cook I	1.1	1.0	1.0	2,711-3,295	32,532	34,164
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Cook Spec II	3.0	3.0	3.0	2,485-3,021	107,468	109,047
Hlth Recd Techn I	4.0	4.0	4.0	2,465-2,998	127,694	130,646
Acctg Techn	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	32,575	32,575
Supvng Housekeeper I	1.0	1.0	1.0	2,106-2,559	29,249	29,249
Janitor	10.4	12.0	12.0	1,960-2,382	315,216	322,339
Totals, Administration	33.8	36.0	36.0	\$1,277,442	\$1,307,572	\$1,328,414
Psychiatric Services:						
Med Director-Chief Dep	1.0	1.0	1.0	10,201-11,865	168,017	168,017
Pharmacist II	1.0	1.0	1.0	5,725-6,312	84,146	84,146
Nurse Practitioner-Safety	1.0	1.0	1.0	4,550-6,043	74,659	74,659
Pharmacist I	2.7	3.0	3.0	5,059-5,748	228,108	231,144
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Pharmacy Asst	2.5	3.0	3.0	2,465-2,998	98,114	99,590
Totals, Psychiatric Services	9.0	10.0	10.0	\$646,619	\$689,644	\$694,156
Acute Psychiatric Inpatient:						
Staff Psychiatrist-Safety	14.4	18.0	18.0	8,528-11,181	2,746,754	2,746,754
Physician & Surgeon-Safety	1.0	2.0	2.0	7,040-11,181	260,387	260,387
Prog Director-Mental Disabilities	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Psychologist-Clinical-Safety	4.4	5.0	5.0	4,498-5,904	345,253	350,416
Prog Asst-Mental Disabilities	0.9	1.0	1.0	4,699-5,671	60,312	63,219
Nursing Coord-Forensic	1.0	1.0	1.0	4,571-5,515	63,636	63,636
Sr Med Tech Asst	7.1	8.0	8.0	4,407-5,353	509,229	509,229

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Supvng Registered Nurse-Safety	6.3	7.0	7.0	4,183-5,038	443,819	446,597
Registered Nurse-Safety	25.5	27.0	27.0	3,532-5,023	1,626,547	1,653,457
Med Tech Asst	71.9	102.0	102.0	3,345-4,652	5,533,360	5,728,883
Psych Social Worker-Safety	8.3	11.0	11.0	3,321-4,139	618,750	623,637
Rehab Therapist-Occ	1.0	1.0	1.0	3,028-3,960	48,863	48,863
Clinical Psychology Intern	4.0	2.0	2.0	2,659-3,946	74,375	78,102
Rehab Therapist-Art-Safety	1.7	2.0	2.0	3,036-3,780	95,765	95,765
Rehab Therapist-Recr-Safety	3.0	6.0	6.0	2,891-3,599	259,743	265,503
Rehab Therapist-Music-Safety	0.9	1.0	1.0	2,891-3,599	42,004	43,931
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(2,684,070)	225,200	225,000
Totals, Acute Psychiatric Inpatient	153.4	196.0	196.0	\$13,288,260	\$13,061,656	\$13,311,038
Intermediate Treatment Program:						
Staff Psychiatrist-Safety	2.0	2.0	2.0	8,528-11,181	308,398	308,398
Prog Director-Mental Disabilities	1.0	1.0	1.0	5,684-6,264	72,735	72,798
Psychologist-Clinical-Safety	1.9	2.0	2.0	4,498-5,904	145,531	145,531
Prog Asst-Mental Disabilities	-	1.0	1.0	4,699-5,671	54,340	56,988
Sr Med Tech Asst	6.6	7.0	7.0	4,407-5,353	442,508	442,508
Supvng Registered Nurse-Safety	1.4	2.0	2.0	4,183-5,038	131,864	131,864
Registered Nurse-Safety	3.0	12.0	12.0	3,532-5,023	681,684	702,204
Med Tech Asst	23.5	37.0	37.0	3,345-4,652	1,992,488	2,076,976
Psych Social Worker-Safety	3.8	4.0	4.0	3,321-4,139	222,248	224,447
Rehab Therapist-Art-Safety	0.2	1.0	1.0	3,036-3,780	43,764	45,780
Rehab Therapist-Recr-Safety	2.0	4.0	4.0	2,891-3,599	182,006	183,926
Rehab Therapist-Music-Safety	0.1	1.0	1.0	2,891-3,599	45,588	45,588
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	2.5	-	-	(144,928)	-	-
Totals, Intermediate Treatment Program	49.0	75.0	75.0	\$3,442,125	\$4,358,015	\$4,471,869
Program Review:						
Sr Psychologist-Supvr	0.8	1.0	1.0	5,341-6,807	77,804	77,804
Prog Consultant-Soc Work	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Totals, Program Review	2.8	3.0	3.0	\$192,189	\$208,404	\$208,404
TOTALS, AUTHORIZED POSITIONS, VACAVILLE PSYCHIATRIC PROGRAM	249.8	322.0	322.0	\$18,954,663	\$19,756,530	\$20,145,120
<i>Regular/Ongoing Positions</i>	<i>247.3</i>	<i>322.0</i>	<i>322.0</i>	<i>16,125,665</i>	<i>19,531,330</i>	<i>19,920,120</i>
<i>Temporary Help</i>	<i>2.5</i>	<i>-</i>	<i>-</i>	<i>144,928</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,684,070</i>	<i>225,200</i>	<i>225,000</i>
Salinas Valley Psychiatric Program						
Office of the Executive Director:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,618	96,618
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Office of the Executive Director	2.0	2.0	2.0	\$130,709	\$131,479	\$131,479
Administration:						
Hosp Adm Resident II	0.9	1.0	1.0	4,746-5,726	65,448	65,448
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Trng Ofcr I	0.1	1.0	1.0	4,111-4,999	49,332	49,332
Acctg Ofcr-Spec	0.9	1.0	1.0	3,589-4,363	47,284	49,650
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	33,693	38,532
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,759-3,355	34,333	36,050
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Hlth Recd Techn I	0.6	2.0	2.0	2,465-2,998	57,288	58,740
Acctg Techn	1.0	1.0	1.0	2,465-2,998	32,882	34,248
Med Transcriber	-	1.0	1.0	2,419-2,941	29,028	29,028
Totals, Administration	8.1	12.0	12.0	\$383,634	\$522,201	\$533,941
Housekeeping:						
Supvng Housekeeper I	1.0	1.0	1.0	2,106-2,559	28,788	29,249
Janitor	5.8	6.0	6.0	1,960-2,382	147,074	154,420
Totals, Housekeeping	6.8	7.0	7.0	\$164,838	\$175,862	\$183,669
Psychiatric Services:						
Prog Director-Mental Disabilities	1.0	1.0	1.0	5,684-6,264	66,709	69,978
Pharmacist I	0.2	1.0	1.0	5,059-5,748	58,275	58,275
Nursing Coord-Forensic	1.0	1.0	1.0	4,571-5,515	74,575	75,036
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	64,585	66,762
Pharmacy Asst	1.8	2.0	2.0	2,465-2,998	60,390	63,402
Totals, Psychiatric Services	5.8	7.0	7.0	\$262,429	\$324,534	\$333,453
Level of Care-Nursing:						
Sr Med Tech Asst	3.9	6.0	6.0	4,407-5,353	448,021	453,023
Supvng Registered Nurse-Safety	2.0	2.0	2.0	4,183-5,038	139,168	139,168
Registered Nurse-Safety	10.2	11.0	11.0	3,532-5,023	682,146	691,560
Med Tech Asst	20.1	42.0	42.0	3,345-4,652	2,910,969	2,956,128
Totals, Level of Care-Nursing	36.2	61.0	61.0	\$2,825,336	\$4,180,304	\$4,239,879
Level of Care-Professional:						
Sr Psychiatrist-Supvr	1.0	1.0	1.0	8,770-11,447	163,239	163,239
Staff Psychiatrist-Safety	1.9	2.0	2.0	8,528-11,181	301,196	301,196
Psychologist-Clinical-Safety	2.0	2.0	2.0	4,498-5,904	159,715	162,527
Psych Social Worker-Safety	3.2	4.0	4.0	3,321-4,139	219,643	223,491
Clinical Dietitian-Safety	0.8	1.0	1.0	3,102-3,861	44,131	44,131
Rehab Therapist-Art-Safety	1.3	2.0	2.0	3,036-3,780	102,486	104,250
Rehab Therapist-Recr-Safety	1.0	1.0	1.0	2,891-3,599	46,425	48,149
Rehab Therapist-Music-Safety	1.0	1.0	1.0	2,891-3,599	53,137	53,137
Totals, Level of Care-Professional	12.2	14.0	14.0	\$993,593	\$1,089,972	\$1,100,120
TOTALS, AUTHORIZED POSITIONS, SALINAS VALLEY PSYCHIATRIC PROGRAM	71.1	103.0	103.0	\$4,760,539	\$6,424,352	\$6,522,541
<i>Regular/Ongoing Positions</i>	<i>71.1</i>	<i>103.0</i>	<i>103.0</i>	<i>4,370,667</i>	<i>6,424,352</i>	<i>6,522,541</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>389,872</i>	<i>-</i>	<i>-</i>
Coalinga State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	-	1.0	1.0	10,201-11,865	147,612	151,332
Office of Prog Review Cons-Medical	-	0.1	1.0	10,401-11,730	10,401	126,672
Staff Psychiatrist	-	0.1	1.0	8,523-11,181	11,181	134,172

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
C.E.A. I	0.4	1.0	1.0	5,768-7,324	78,660	82,596
Sr Architect	0.7	1.0	1.0	5,341-6,490	74,181	74,181
Asst Hospital Admin	-	0.1	1.0	5,768-6,361	5,768	69,216
Coord-Nursing	0.8	1.0	1.0	5,627-6,202	73,524	76,900
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Hosp Admin Resident I	-	0.1	1.0	4,746-5,721	4,746	56,952
Prog Consultant-Psychology	-	0.1	1.0	4,734-5,713	4,734	53,208
Prog Consultant-Rehab	-	0.1	1.0	4,734-5,713	4,734	53,208
Prog Consultant-Social Work	-	0.1	1.0	4,734-5,713	4,734	53,208
Sr Special Investigator	-	0.1	1.0	4,650-5,249	5,249	62,988
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,111-4,997	98,664	103,608
Staff Svcs Analyst	-	0.1	1.0	2,632-4,155	2,632	31,584
Exec Asst	-	0.1	1.0	3,072-3,734	3,072	36,864
Exec Secty I	1.0	2.1	3.0	2,822-3,431	75,545	108,636
Ofc Techn-Typing	-	1.1	2.0	2,510-3,050	32,630	61,752
Totals, Executive	5.7	13.2	24.0	\$464,560	\$888,243	\$1,590,101
Health and Safety:						
Hlth and Safety Ofcr	-	0.5	1.0	4,319-5,211	25,914	53,124
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Staff Svcs Analyst	-	0.1	1.0	2,632-4,155	2,632	31,584
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Totals, Health and Safety	-	1.7	4.0	-	\$80,388	\$166,627
Information Systems:						
DP Mgr I	-	1.0	1.0	4,732-5,754	56,784	59,623
Staff Info Sys Analyst-Spec	-	1.1	2.0	4,732-5,754	61,516	116,412
Assoc Info Sys Analyst-Supvr	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,382
Programmer II	-	2.0	2.0	3,768-4,581	90,432	94,954
Asst Info Sys Analyst	-	1.0	1.0	2,902-4,363	34,826	36,568
Computer Equipt Techn	-	2.0	2.0	3,195-3,667	76,680	80,520
Info Sys Techn	-	1.0	1.0	2,317-3,326	39,192	41,152
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Information Systems	-	11.1	12.0	-	\$493,134	\$569,627
Medical Records:						
Medical Records Director	-	0.5	1.0	4,410-5,549	26,460	55,566
Corr Case Records Supvr	-	0.5	1.0	3,959-4,761	23,754	49,883
Corr Case Records Analyst	-	0.1	1.0	2,632-4,155	2,632	31,584
Hlth Records Techn II	-	0.1	1.0	2,757-3,353	2,757	33,084
Sr Medical Transcriber	-	0.1	1.0	2,706-3,299	2,706	32,472
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Hlth Records Techn I	-	0.3	3.0	2,465-2,998	7,395	88,740
Medical Transcriber	-	0.2	2.0	2,003-2,632	4,006	48,072
Ofc Asst-Typing	-	0.1	1.0	2,003-2,632	2,003	24,036
Totals, Medical Records	-	2.0	12.0	-	\$74,223	\$393,557
Fiscal Section:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Acctg Ofcr-Supvr	-	0.1	1.0	3,589-4,363	3,589	43,068
Staff Svcs Analyst	-	0.1	1.0	2,632-4,155	2,632	31,584
Accountant I-Spec	0.9	1.0	1.0	2,682-3,259	37,108	37,250
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Sr Account Clerk	-	0.5	1.0	2,465-2,998	14,790	31,059
Acctg Techn	-	0.2	2.0	2,465-2,998	4,930	59,160
Account Clerk II	-	0.1	1.0	2,209-2,687	2,209	26,508
Totals, Fiscal Section	1.9	4.0	9.0	\$96,094	\$160,826	\$325,703
Trust Section:						
Patient Benefit & Ins Ofcr II	-	0.5	1.0	4,023-4,889	24,138	50,690
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Sr Account Clerk	-	0.1	1.0	2,465-2,998	2,465	29,580
Accounting Techn	-	0.1	1.0	2,465-2,998	2,465	29,580
Prog Techn II	-	0.1	1.0	2,465-2,998	2,465	29,580
Prog Techn I	-	0.1	1.0	2,130-2,780	2,130	25,560
Totals, Trust Section	-	1.0	6.0	-	\$36,173	\$195,110
Personnel Services:						
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,211-6,286	62,532	65,659
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,241	65,449
Labor Relations Analyst	-	0.5	1.0	4,113-4,999	24,678	51,824
Assoc Pers Analyst	1.2	2.0	2.0	4,111-4,997	99,685	104,671
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Sr Pers Spec	-	1.0	1.0	3,418-4,155	41,016	43,068
Staff Svcs Analyst	-	1.1	2.0	2,632-4,155	34,216	64,747
Pers Svcs Supvr I	-	1.0	1.0	3,129-3,805	41,016	43,068
Pers Svcs Spec I	-	0.1	1.0	3,127-3,800	3,127	37,524
Pers Spec	0.6	2.6	4.0	2,431-3,800	102,353	145,942
Ofc Techn-Typing	1.0	1.1	2.0	2,510-3,050	32,630	61,752
Ofc Asst-Typing	1.0	3.0	3.0	2,003-2,641	80,051	83,995
Totals, Personnel Services	4.8	15.4	20.0	\$156,903	\$635,877	\$819,498
Communications/Mail Room:						
Supvng Telephone Opr	-	0.5	1.0	2,759-3,355	16,554	34,763
Telephone Opr	-	0.7	3.0	2,130-2,588	17,040	77,958
Ofc Asst-Gen	-	0.7	4.0	1,938-2,588	17,442	94,187
Totals, Communications/Mail Room	-	1.9	8.0	-	\$51,036	\$206,908
Training:						
Psychiatric Nursing Educ Director	-	0.1	1.0	4,553-5,485	4,553	54,636
Nurse Instructor	-	0.5	1.0	4,185-5,084	29,910	61,316
Psychiatric Techn Instructor	-	0.5	1.0	4,185-5,084	26,910	56,331
Trng Ofcr I	1.0	1.0	1.0	4,111-4,999	49,549	52,028
Ofc Techn-Typing	-	0.5	1.0	2,510-3,050	15,060	31,626
Ofc Asst-Typing	-	0.1	1.0	2,003-2,641	2,003	24,036
Totals, Training	1.0	2.7	6.0	\$47,771	\$127,985	\$279,973
Protective Services:						
Chief-Protective Svc	-	1.0	1.0	4,129-5,455	71,460	71,460
Hosp Police Lieut	-	1.1	2.0	3,697-4,453	68,289	126,072
Hosp Police Sgt	-	2.8	6.0	3,371-4,056	184,528	349,632
Hosp Police Ofcr	-	37.9	60.0	3,074-3,695	2,067,700	3,236,400

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Dispatcher/Clerk	-	0.8	8.0	2,589-3,147	20,712	248,544
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	26,064	27,372
Totals, Protective Services	-	44.6	78.0	-	\$2,438,753	\$4,059,480
Standards Compliance:						
Stds Compliance Coord	-	1.0	1.0	4,734-5,713	56,808	59,652
Registered Nurse (Safety)	-	0.1	1.0	3,532-5,023	5,323	63,876
Staff Svcs Analyst	-	0.6	2.0	2,632-4,155	18,424	64,747
Ofc Techn-Typing	-	1.1	2.0	2,510-3,050	32,630	61,752
Totals, Standards Compliance	-	2.8	6.0	-	\$113,185	\$250,027
Totals, Administration	13.4	100.4	185.0	\$765,328	\$5,099,823	\$8,856,611
Clinical Services						
Program Administration:						
Program Director-Medical	-	0.1	1.0	10,201-11,805	10,401	124,812
Program Director-Mental	-	0.1	1.0	4,684-6,264	5,884	70,608
Nursing Coordinator-Forensic	-	0.2	2.0	5,071-6,015	10,142	121,704
Program Asst-Mental	-	0.2	2.0	4,571-5,515	9,242	110,904
Asst Coordinator Nursing Svcs	-	0.4	5.0	4,571-5,515	24,060	360,900
Hlth Svcs Specialist	-	0.8	12.0	3,968-4,783	44,664	803,952
Ofc Techn-Typing	-	0.2	2.5	2,510-3,050	5,020	75,300
Ofc Asst-Typing	-	0.2	2.5	2,003-2,641	4,006	60,090
Totals, Program Administration	-	2.2	28.0	-	\$113,419	\$1,728,270
Central Program Services:						
Chief Central Prog Svcs	-	0.5	1.0	4,972-5,999	29,832	62,647
Psychologist Clinical	-	0.2	2.0	4,498-5,904	11,808	141,696
Asst Chief Central Prog Svcs	-	0.1	1.0	4,526-5,461	4,526	54,312
Asst Chief Central Prog Svcs-Education	-	0.1	1.0	4,526-5,461	4,526	54,312
Vocational Instructor	-	0.2	3.0	2,312-5,162	4,624	83,232
Sr Librarian Supvr	-	0.5	1.0	4,031-5,145	23,712	49,795
Coordinator-Volunteer	-	0.1	1.0	3,939-4,746	3,939	47,268
Catholic Chaplain	-	0.1	1.0	3,639-4,458	3,639	43,668
Jewish Chaplain	-	0.1	1.0	3,639-4,458	3,639	43,668
Supvr Voc Svcs	-	0.1	1.0	3,321-4,349	3,578	42,936
Vocational Resource Counselor	-	0.1	1.0	3,321-4,139	3,321	39,852
Vocational Resource Specialist	-	0.1	1.0	3,418-4,115	3,418	41,016
Psychiatric Techn	-	0.2	2.0	2,748-3,480	6,096	73,152
Library Techn Asst I	-	0.1	1.0	2,859-3,150	2,589	31,068
Ofc Techn-Typing	-	0.2	2.5	2,510-3,050	5,020	90,360
Barbershop Manager	-	0.1	1.0	2,485-3,021	2,485	29,820
Ofc Asst-Typing	-	0.2	2.0	2,003-2,641	4,006	48,072
Ofc Asst-Gen	-	0.1	1.0	1,938-2,588	1,938	23,256
Totals, Central Program Services	-	3.1	24.5	-	\$122,696	\$1,000,130
Forensic Services:						
Staff Psychiatrist (Safety)	-	0.1	1.0	8,523-11,181	11,181	134,172
Community Liaison Rep	-	0.5	1.0	4,734-5,756	28,404	59,648
Hosp Coordinator Forensic	-	0.1	1.0	4,516-5,489	4,516	59,648
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Totals, Forensic Services	-	0.8	4.0	-	\$46,611	\$283,588

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Pharmacy:						
Pharmacy Svcs Mgr	-	1.0	1.0	5,725-6,958	86,100	89,970
Pharmacist II	-	0.1	1.0	5,784-6,473	7,198	86,376
Pharmacist I	-	1.3	3.0	5,784-6,312	113,616	253,332
Pharmacy Techn	-	0.2	4.0	2,465-2,998	4,930	118,320
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Totals, Pharmacy	-	2.7	10.0	-	\$214,354	\$578,118
Central Supply:						
Supvng Registered Nurse	-	0.5	1.0	4,633-5,488	30,498	63,776
Medical Supply Techn	-	0.1	1.0	2,013-2,623	2,013	24,156
Totals, Central Supply	-	0.6	2.0	-	\$32,511	\$87,932
Dentistry:						
Chief Dentist	-	0.1	1.0	8,667-10,732	8,667	104,004
Dental Hygienist	-	0.1	1.0	3,192-3,879	3,192	38,304
Dental Asst	-	0.1	1.0	2,250-2,955	2,250	27,000
Totals, Dentistry	-	0.3	3.0	-	\$14,109	\$169,308
Public Health/Employee Health:						
Physician & Surgeon	-	0.1	1.0	7,040-11,181	11,381	136,572
Public Hlth Nurse II	-	0.1	1.0	4,355-5,779	6,279	58,260
Public Hlth Nurse I	-	0.1	1.0	3,928-5,262	3,968	47,616
Registered Nurse (Safety)	-	0.1	1.0	3,532-5,023	5,323	63,876
Totals, Public Health/Employee Health	-	0.4	4.0	-	\$26,951	\$306,324
Radiology:						
Sr Radiologic Techn Spec	-	0.1	1.0	2,994-3,976	2,994	35,928
Radiologic Techn	-	0.1	1.0	2,873-3,798	2,873	34,476
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Totals, Radiology	-	0.3	3.0	-	\$8,377	\$100,524
Clinics:						
Chief Physician & Surgeon	-	0.5	1.0	9,723-11,530	58,338	122,510
Physician & Surgeon	-	0.5	1.0	7,040-11,181	68,286	136,572
Nurse Practitioner	-	0.6	2.0	4,550-6,043	49,301	169,032
Registered Nurse	-	0.3	5.0	3,532-5,023	15,969	319,380
Ofc Techn-Typing	-	0.6	2.0	2,510-3,050	18,602	63,867
Totals, Clinics	-	2.5	11.0	-	\$210,496	\$811,361
EEG-EKG-EMG:						
EEG-EKG-EMG Techn	-	0.1	1.0	2,736-3,326	2,736	32,832
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Totals, EEG-EKG-EMG	-	0.2	2.0	-	\$5,246	\$62,952
Laboratory/Pathology:						
Supvr Clinical Lab Techn	-	0.1	1.0	4,319-5,211	4,319	51,828
Sr Clinical Lab Techn	-	0.1	1.0	3,936-4,784	3,936	47,232
Clinical Laboratory Technologist	-	0.2	2.0	3,753-4,779	9,558	114,696
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Laboratory Asst	-	0.1	1.0	2,012-2,623	2,012	24,144
Totals, Laboratory/Pathology	-	0.6	6.0	-	\$22,335	\$268,020
Totals, Clinical Services	-	13.7	97.5	-	\$817,105	\$5,396,527

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Support Services						
General Services Administration:						
Hosp Administrator I	-	0.1	1.0	7,302-8,051	7,302	87,624
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,319-5,211	54,430	57,150
Staff Svcs Analyst	-	1.1	2.0	2,632-4,155	34,216	64,747
Property Controller I	-	1.0	1.0	2,712-3,296	32,546	34,173
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	32,184	33,747
Totals, General Services Administration	1.0	4.2	6.0	\$51,833	\$160,678	\$277,441
Stores and Supplies:						
Procurement & Svcs Ofcr I	-	1.0	1.0	3,939-4,746	47,268	49,631
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	39,216	41,182
Prop Controller II	-	1.0	1.0	3,081-3,742	36,972	38,821
Materials & Stores Spec	-	1.1	2.0	2,688-3,505	34,944	66,125
Warehouse Worker	-	1.0	1.0	2,688-3,196	32,256	33,869
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Stock Clk	-	1.1	2.0	2,261-2,749	29,393	55,621
Totals, Stores and Supplies	1.0	7.2	9.0	\$36,078	\$250,169	\$316,881
Food Service:						
Preparation:						
Director of Dietetics	-	0.5	1.0	4,734-5,756	28,404	59,648
Asst Director of Dietetics	-	0.2	2.0	4,311-5,240	8,622	103,464
Clinical Dietitian	-	0.2	3.0	3,081-4,746	7,492	134,856
Supvng Cook II	-	0.2	2.0	3,081-3,746	6,162	73,944
Materials & Stores Spec	-	0.1	1.0	2,688-3,505	2,688	32,256
Supvng Cook I	-	0.2	2.0	2,711-3,295	5,422	65,064
Warehouse Worker I	-	0.1	1.0	2,688-3,196	2,688	32,256
Dietetic Techn	-	0.1	1.0	2,566-3,120	2,566	30,792
Cook II	-	0.2	2.0	2,465-3,021	4,970	59,640
Sr Account Clerk	-	0.1	1.0	2,465-2,998	2,465	29,580
Cook I	-	0.2	2.0	2,222-2,701	4,444	53,328
Janitor	-	0.2	2.0	1,960-2,382	3,920	49,392
Food Svc Techn I	-	0.2	4.0	1,929-2,343	3,858	92,592
Totals, Food Service-Preparation	-	2.5	24.0	-	\$83,701	\$816,812
Presentation:						
Food Svc Supvr II	-	0.1	1.0	2,861-3,477	2,861	34,332
Food Svc Supvr I	-	0.2	2.0	2,309-2,808	4,618	55,416
Food Svc Techn II	-	0.3	5.0	2,070-2,506	6,210	124,200
Food Svc Techn I	-	0.4	5.5	1,929-2,343	7,716	127,314
Totals, Food Service-Presentation	-	1.0	13.5	-	\$21,405	\$341,262
Clothing:						
Clothing Ctr Manager	-	0.5	1.0	2,944-3,578	17,664	37,094
Seamer	-	0.1	1.0	2,391-2,904	2,391	28,692
Stock Clerk	-	0.1	1.0	2,261-2,749	2,261	27,132
Laundry Worker	-	0.2	2.0	2,146-2,609	4,292	51,504
Totals, Clothing	-	0.9	5.0	-	\$26,608	\$144,422
Housekeeping-Public Areas:						
Janitor Supvr III	-	1.0	1.0	2,536-3,083	30,432	31,954
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Supvng Housekeeper I	-	0.1	1.0	2,106-2,559	2,106	25,272
Janitor	-	5.0	20.0	1,960-2,382	113,680	475,104
Totals, Housekeeping-Public Areas	-	6.2	23.0	-	\$148,728	\$562,450
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	-	0.5	1.0	2,343-2,850	14,058	29,522
Supvng Housekeeper I	-	0.1	1.0	2,106-2,559	2,106	25,272
Janitor	-	0.3	6.0	1,960-2,382	5,880	141,120
Totals, Housekeeping-Treatment Areas	-	0.9	8.0	-	\$22,044	\$195,914
Motor Vehicle Operations:						
Heavy Equipt Mechanic	-	0.1	1.0	3,495-4,212	3,495	41,940
Auto Pool Manager I	-	0.5	1.0	3,119-4,113	18,714	39,299
Lead Auto Mechanic	-	0.5	1.0	3,268-3,926	19,608	41,177
Auto Equipt Operator II	-	0.1	1.0	3,119-3,749	3,119	37,428
Auto Equipt Operator I	-	0.2	2.0	2,851-3,420	5,702	68,424
Totals, Motor Vehicle Operations	-	1.4	6.0	-	\$50,638	\$228,268
Totals, Support Services	2.0	24.3	94.5	\$87,911	\$763,971	\$2,883,450
Plant Operations						
Administration:						
Chief of Plant Operations III	-	1.0	1.0	4,939-5,962	59,268	62,231
Assoc Hazardous Mat Spec	-	0.5	1.0	4,208-5,602	25,248	53,021
Chief of Plant Operations I	-	0.5	1.0	4,498-5,427	26,988	56,675
Energy Resource Spec I	-	0.1	1.0	4,111-4,960	4,111	49,332
Staff Svcs Analyst	-	0.1	1.0	2,632-4,155	2,632	31,584
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Administration	-	3.2	6.0	-	\$148,367	\$284,475
Maintenance of Structures:						
Chief Engr	-	1.0	1.0	5,073-5,579	60,876	63,920
Chief Engr II	-	0.1	1.0	4,417-5,331	4,417	53,004
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Utility Shop Manager	-	0.5	1.0	4,311-4,734	25,866	54,319
Plumber Supvr	-	0.5	1.0	3,926-4,734	23,556	49,677
Carpenter Supvr	-	0.1	1.0	3,749-4,520	3,749	44,988
Painter Supvr	-	0.1	1.0	3,749-4,520	3,749	44,988
Maintenance Mechanic	-	1.7	4.0	3,584-4,318	71,680	176,928
Plumber I	-	0.2	3.0	3,577-4,310	7,154	128,772
Carpenter II	-	0.1	1.0	3,577-4,310	3,577	42,924
Carpenter I	-	0.1	1.0	3,420-4,113	3,420	41,040
Glazer	-	0.1	1.0	3,420-4,113	3,420	41,040
Locksmith I	-	1.5	2.0	3,420-4,113	61,560	86,184
Painter II	-	0.1	1.0	3,577-3,926	3,577	42,924
Bldg Maintenance Worker	-	0.6	2.0	2,977-3,577	20,839	73,234
Materials & Stores Spec	-	0.6	2.0	2,688-3,505	18,816	66,125
Pest Control Techn	-	0.1	1.0	2,851-3,420	2,851	34,212
Totals, Maintenance of Structures	1.0	8.4	25.0	\$51,663	\$370,771	\$1,095,943
Maintenance of Grounds:						
Supvng Groundskeeper II	-	0.1	1.0	3,258-4,311	3,258	39,096
Lead Groundskeeper	-	0.1	1.0	3,268-3,926	3,268	39,216

4440 DEPARTMENT OF MENTAL HEALTH

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Groundskeeper	-	0.3	6.0	2,511-3,119	7,533	180,792
Totals, Maintenance of Grounds	-	0.5	8.0	-	\$14,059	\$259,104
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	1.0	4.1	7.0	4,601-5,060	230,050	394,767
Water & Sewage Plant Supvr	-	1.0	1.0	4,601-5,060	55,212	57,973
Electrician Supvr	-	1.0	1.0	3,926-4,734	47,112	49,468
Maint Mechanic	-	1.0	1.0	3,584-4,318	43,008	45,158
Electrician I	-	0.5	1.0	3,577-4,310	21,462	45,070
Maint Mechanic	-	0.2	2.0	3,050-4,024	6,100	73,200
Totals, Utilities, Water and Sewage	2.0	8.8	14.0	\$116,088	\$463,820	\$726,512
Fire Protection:						
Fire Chief	-	0.5	1.0	3,786-4,562	21,504	47,704
Totals, Fire Protection	-	0.5	1.0	-	\$21,504	\$47,704
Totals, Plant Operations	3.0	21.4	54.0	\$167,751	\$1,018,521	\$2,413,738
TOTALS, AUTHORIZED POSITIONS, COALINGA STATE HOSPITAL	18.4	159.8	431.0	\$1,020,990	\$7,699,420	\$19,550,326
<i>Regular/Ongoing Positions</i>	<i>18.4</i>	<i>159.8</i>	<i>431.0</i>	<i>1,020,990</i>	<i>7,699,420</i>	<i>19,550,326</i>
TOTALS, AUTHORIZED POSITIONS, STATE HOSPITALS	7,379.8	8,792.1	9,230.9	\$421,748,473	\$452,940,742	\$480,375,761
<i>Regular/Ongoing Positions</i>	<i>7,123.5</i>	<i>8,750.8</i>	<i>9,189.6</i>	<i>368,427,833</i>	<i>436,444,356</i>	<i>463,879,575</i>
<i>Temporary Help</i>	<i>256.3</i>	<i>41.3</i>	<i>41.3</i>	<i>12,362,305</i>	<i>1,544,950</i>	<i>1,544,950</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>40,958,335</i>	<i>14,951,436</i>	<i>14,951,236</i>
TOTALS, AUTHORIZED POSITIONS	7,685.3	9,116.0	9,554.8	\$440,086,167	\$472,194,575	\$499,822,846
<i>Regular/Ongoing Positions</i>	<i>7,425.4</i>	<i>9,072.6</i>	<i>9,511.4</i>	<i>386,462,385</i>	<i>455,541,458</i>	<i>483,169,929</i>
<i>Temporary Help</i>	<i>259.9</i>	<i>43.4</i>	<i>43.4</i>	<i>12,574,943</i>	<i>1,661,681</i>	<i>1,661,681</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>41,048,839</i>	<i>14,991,436</i>	<i>14,991,236</i>

4700 DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$108,753	\$108,753	\$108,753
Chief Counsel	0.5	-	-	9,972-10,876	-	-
Chief Deputy Director	-	1.0	1.0	8,209-8,879	98,508	98,508
Asst Director	0.5	1.0	1.0	7,117-7,697	87,977	87,977
Strategic Plan & Coordination Advisor	1.0	1.0	1.0	6,785-7,337	82,022	82,022
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	50,372	52,893
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	30,687	32,221
Totals	6.1	7.0	7.0	\$418,086	\$523,767	\$527,822
Totals, Executive Division	6.1	7.0	7.0	\$418,086	\$523,767	\$527,822
Administration Division						
Administration Division Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,297	92,297
Totals	1.0	1.0	1.0	\$85,856	\$92,297	\$92,297
Personnel Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Personnel Analyst	1.9	2.0	2.0	4,111-4,997	114,232	114,232
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,404	31,919
Totals	4.9	5.0	5.0	\$254,857	\$257,576	\$259,091
Business Services:						
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Business Service Asst-Spec	2.0	2.0	2.0	2,331-3,465	79,210	79,210
Totals	3.0	3.0	3.0	\$129,307	\$128,576	\$128,576
Financial Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Adm Analyst-Acctg	0.9	-	-	4,316-5,247	-	-
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,319-5,211	53,781	56,470
Sr Acctg Officer-Spec	1.1	1.0	1.0	4,111-4,997	56,578	57,116
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	43,068	45,217
Accountant I-Spec	1.0	2.0	2.0	2,682-3,259	34,267	34,267
Acctg Techn	1.9	1.0	1.0	2,465-2,998	71,683	74,500
Totals	7.7	7.0	7.0	\$370,137	\$331,226	\$339,419
Contracts/Management Analysis:						
Staff Services Mgr I	1.0	1.0	1.0	4,756-5,726	65,448	65,448
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	105,871	108,311
Staff Services Analyst-Gen	0.9	0.6	0.6	2,632-4,155	28,495	28,495
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals	5.6	5.6	5.6	\$294,201	\$294,054	\$296,494
Audit Services:						
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Mgt Auditor	2.7	2.0	2.0	4,316-5,247	119,946	119,946
Staff Services Mgt Auditor	-	1.0	1.0	2,902-4,363	34,824	36,564
Totals	3.7	4.0	4.0	\$228,525	\$220,218	\$221,958

4700 DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Information Technology Services:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	4,732-5,754	130,369	131,536
Staff Programmer Analyst-Supvr	0.4	1.0	1.0	4,732-5,754	63,901	65,768
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Programmer Analyst-Spec	3.0	4.0	4.0	4,316-5,247	231,711	234,303
Assoc Info Systems Analyst-Spec	5.7	4.9	4.9	4,316-5,247	280,564	285,898
Asst Info Systems Analyst	1.1	1.0	1.0	2,902-4,363	49,863	49,869
Totals	13.8	14.9	14.9	\$829,950	\$901,992	\$912,958
Totals, Administration Division	39.7	40.5	40.5	\$2,192,833	\$2,225,939	\$2,250,793
Programs Division						
Program Development and Support:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	214,770	219,802
Prog Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Totals	8.0	8.0	8.0	\$445,535	\$449,290	\$454,322
Field Operations:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,111-4,997	378,240	383,358
Staff Services Analyst-Gen	3.4	3.0	3.0	2,632-4,155	139,436	141,082
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	14.2	15.0	15.0	\$781,735	\$822,456	\$829,220
Special Programs:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	68,137	71,126
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Hazardous Materials Spec	0.3	-	-	4,208-5,602	-	-
Research Analyst II-Gen	0.3	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	97,702	102,592
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Totals	4.6	5.0	5.0	\$263,911	\$291,260	\$299,139
Program Services and Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,532	47,492
Totals	2.0	2.0	2.0	\$101,557	\$103,648	\$104,608
Support Services:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,936	46,806
Supvng Prog Techn II	2.0	2.0	2.0	2,759-3,355	77,657	77,896
Prog Techn II	2.3	3.0	3.0	2,465-2,998	102,801	102,801
Prog Techn	8.5	9.5	9.5	2,130-2,780	291,933	296,007
Temporary Help	19.4	19.4	19.4	(153,621)	239,603	239,603
Overtime	-	-	-	(28,690)	28,690	28,690
Totals	33.2	34.9	34.9	\$658,104	\$785,620	\$791,803
Totals, Programs Division	62.0	64.9	64.9	\$2,250,842	\$2,452,274	\$2,479,092
TOTALS, AUTHORIZED POSITIONS	107.8	112.4	112.4	\$4,861,761	\$5,201,980	\$5,257,707
Regular/Ongoing Positions	88.4	93.0	93.0	4,679,450	4,933,687	4,989,414
Temporary Help	19.4	19.4	19.4	153,621	239,603	239,603
Overtime	-	-	-	28,690	28,690	28,690

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office of the Director						
Office of the Director:						
Director	1.0	1.0	1.0	\$10,471-11,325	\$123,255	\$123,255
Chief Deputy Director	0.8	1.0	1.0	9,115-9,857	109,380	109,380
Asst Director	-	1.0	1.0	7,117-7,697	85,404	85,404
Research Mgr II-Soc/Behavioral	0.4	-	-	5,211-6,286	-	-
Exec Asst	2.0	2.0	2.0	3,072-3,734	92,192	92,192
Temporary Help	1.3	-	-	(47,082)	-	-
Totals, Office of the Director	5.5	5.0	5.0	\$376,238	\$410,231	\$410,231
Executive Branch						
Audit Services:						
Supvng Mgt Auditor	0.8	1.0	1.0	6,334-6,984	79,724	79,827
Staff Mgt Auditor	2.0	2.0	2.0	4,746-5,726	128,416	130,896
Assoc Mgt Auditor	6.5	7.0	7.0	4,316-5,247	397,020	407,633
Staff Services Mgt Auditor	0.2	-	-	2,902-4,363	-	-
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Student Asst	0.1	-	-	1,362-1,814	-	-
Temporary Help	1.7	1.0	1.0	(61,600)	45,216	45,216
Overtime	-	-	-	(97)	-	-
Totals, Audit Services	11.5	11.0	11.0	\$635,776	\$650,376	\$663,572
Legal Affairs and Regulations:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	107,031	107,031
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	2.0	2.0	2.0	3,834-7,386	164,904	165,828
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Sr Legal Typist	0.7	1.0	1.0	2,419-3,285	37,548	37,548
Totals, Legal Affairs and Regulations	5.6	6.0	6.0	\$447,532	\$468,803	\$469,727
Office of Civil Rights:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Office of Civil Rights	3.8	4.0	4.0	\$206,872	\$197,136	\$198,720
Legislation:						
Asst Director	1.0	1.0	1.0	6,785-7,337	77,553	77,553
Research Analyst II-Soc/Behavioral	0.6	0.8	0.8	4,316-5,247	44,980	44,980
Totals, Legislation	1.6	1.8	1.8	\$115,501	\$122,533	\$122,533
Appeals Board:						
Special Asst to Director	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	-	-	(1,200)	-	-
Board Members	-	-	-	(21,669)	-	-
Totals, Appeals Board	2.0	2.0	2.0	\$128,333	\$107,602	\$107,602
State Rehabilitation Council:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	-	-	-	10,000	10,000

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Board Members	-	-	-	(5,400)	-	-
Totals, State Rehabilitation Council	2.0	2.0	2.0	\$106,141	\$110,309	\$110,309
Totals, Executive Branch	26.5	26.8	26.8	\$1,640,155	\$1,656,759	\$1,672,463
Administrative Services Division						
Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Mgt Auditor	0.2	-	-	4,316-5,247	-	-
Staff Services Mgt Auditor	-	1.0	1.0	2,902-4,363	33,084	33,084
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,459	42,680
Temporary Help	-	0.4	0.4	-	1,826	1,826
Overtime	-	-	-	-	11,948	11,948
Totals, Administrative Services	2.7	4.4	4.4	\$180,334	\$256,286	\$256,507
Accounting Services:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Adm Analyst-Acctg	0.5	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	114,529	117,272
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Officer-Supvr	1.6	2.0	2.0	3,589-4,363	92,937	95,085
Acctg Officer-Spec	2.8	3.0	3.0	3,589-4,363	147,606	150,002
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	39,605	39,605
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Accountant Trainee	2.0	2.0	2.0	3,027-3,505	80,121	80,124
Accountant I-Supvr	0.9	1.0	1.0	2,819-3,353	38,325	38,325
Accountant I-Spec	10.3	11.0	11.0	2,682-3,259	408,414	410,180
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	5.3	6.0	6.0	2,465-2,998	205,585	205,602
Sr Acct Clerk	2.3	3.0	3.0	2,465-2,998	103,340	103,340
Key Data Operator	0.7	1.0	1.0	2,012-2,780	31,775	31,775
Acct Clerk II	5.4	5.0	5.0	2,209-2,687	151,377	152,806
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	-	2.0	2.0	-	33,165	33,165
Overtime	-	-	-	-	17,141	17,141
Totals, Accounting Services	41.8	47.0	47.0	\$1,618,177	\$1,895,688	\$1,906,190
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,035	65,448
Research Analyst II-Soc/Behavioral	2.3	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Budget Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	134,257	138,429
Overtime	-	-	-	-	11,666	11,666
Totals, Budgets, Fiscal Forecasting and Research Section	9.3	9.0	9.0	\$524,766	\$516,985	\$521,570
Personnel Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	3.0	3.0	4,746-5,726	186,522	190,692
Assoc Personnel Analyst	7.6	6.0	6.0	4,111-4,997	341,271	342,696

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Pers Spec	1.8	2.0	2.0	3,418-4,155	88,508	90,560
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Staff Services Analyst-Gen	5.2	6.0	6.0	2,632-4,155	279,274	283,740
Pers Spec	8.1	8.5	8.5	2,431-3,800	355,540	359,248
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Pers Selection Tech	1.0	1.0	1.0	2,130-2,998	25,560	26,844
Office Asst-Typing	2.7	3.5	3.5	2,003-2,641	100,942	102,142
Seasonal Clk	0.3	-	-	1,325-1,514	-	-
Temporary Help	0.6	-	-	(23,384)	-	-
Overtime	-	-	-	-	4,695	4,695
Totals, Personnel Services Section	32.3	34.0	34.0	\$1,548,637	\$1,580,729	\$1,600,618
Business Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Business Mgt Analyst	4.0	4.0	4.0	4,111-4,997	228,464	228,464
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,759	57,116
Telecomm Systems Analyst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Business Service Officer I-Spec	0.7	1.0	1.0	3,418-4,155	42,969	45,118
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,238	94,435
Property Insp-Spec	0.8	3.0	3.0	3,227-3,921	126,075	131,673
Business Service Asst-Spec	3.6	1.0	1.0	2,331-3,465	39,605	39,605
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Gen	1.4	2.0	2.0	1,938-2,588	53,193	53,193
Service Asst-Dup	1.0	1.0	1.0	1,953-2,371	27,101	27,101
Temporary Help	0.3	0.6	0.6	(12,481)	10,254	10,254
Overtime	-	-	-	-	674	674
Totals, Business Services Section	19.8	20.6	20.6	\$941,953	\$954,972	\$966,273
Information Systems Services Section:						
DP Mgr III	0.9	1.0	1.0	6,334-6,984	78,459	79,793
DP Mgr II	0.5	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Supvr	1.6	2.0	2.0	5,206-6,327	124,944	131,184
DP Mgr I	2.0	2.0	2.0	4,732-5,754	129,479	131,536
Staff Programmer Analyst-Spec	4.3	4.5	4.5	4,732-5,754	294,323	295,956
Systems Software Spec-I-Tech	5.0	5.0	5.0	4,731-5,753	326,379	328,785
Assoc Info Systems Analyst-Spec	6.2	7.0	7.0	4,316-5,247	408,656	413,801
Assoc Programmer Analyst-Spec	9.2	8.8	8.8	4,316-5,247	527,763	527,763
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	51,698	54,281
Programmer II	2.0	2.0	2.0	3,768-4,581	96,347	101,169
Asst Info Systems Analyst	4.2	5.0	5.0	2,902-4,363	238,494	242,937
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,171	48,684
Info Systems Techn	4.8	5.0	5.0	2,317-3,326	185,800	187,488
Secretary	0.6	0.8	0.8	2,510-3,051	26,155	26,155
Temporary Help	2.0	0.7	0.7	(70,812)	41,973	41,973
Overtime	-	-	-	(266)	3,275	3,275
Totals, Information Systems Services Section	46.3	47.8	47.8	\$2,591,605	\$2,725,552	\$2,759,416

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Labor Relations Office:						
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Labor Relations Office	2.0	2.0	2.0	\$99,870	\$99,715	\$99,715
Personnel and Business Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	0.3	-	-	(9,667)	-	-
Totals, Personnel and Business Resources Branch	2.3	2.0	2.0	\$125,510	\$104,463	\$105,693
Vehicle Purchase and Modification:						
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Officer Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Vehicle Purchase and Modification	3.0	3.0	3.0	\$138,282	\$133,358	\$134,588
Contracts and Procurement Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,111-4,997	228,464	228,464
Business Service Officer II-Supvr	0.5	1.0	1.0	3,939-4,746	56,952	56,952
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	43,663	45,846
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,663	45,846
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Totals, Contracts and Procurement Section	9.2	10.0	10.0	\$503,113	\$526,890	\$532,840
Totals, Administrative Services Division	168.7	179.8	179.8	\$8,272,247	\$8,794,638	\$8,883,410
Specialized Services, Blind, Deaf Division						
Business Enterprise Program:						
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Bus Enterprise Prog Mgr	1.0	1.0	1.0	5,085-6,137	63,568	66,744
Asst Bus Enterprise Prog Mgr	0.9	1.0	1.0	4,626-5,585	63,837	63,837
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Business Enterprise Consultant II	3.0	3.0	3.0	3,926-4,734	162,330	162,330
Business Enterprise Consultant I	11.7	12.0	12.0	3,575-4,347	585,518	590,790
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Office Techn-Typing	5.9	6.0	6.0	2,510-3,050	205,440	206,995
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst Gen	0.4	1.0	1.0	1,938-2,588	27,266	27,266
Temporary Help	1.7	0.9	0.9	(62,340)	41,994	41,994
Totals, Business Enterprise Program	29.6	29.9	29.9	\$1,399,241	\$1,406,421	\$1,416,424
California Vendors Policy Committee:						
Specialist	1.0	1.0	1.0	5,290-5,448	60,465	60,465
Totals, California Vendors Policy Committee	1.0	1.0	1.0	\$60,462	\$60,465	\$60,465
Specialized Services, Blind, Deaf:						
Dep Director	0.8	1.0	1.0	8,209-8,879	93,829	93,829
C.E.A. III	0.2	-	-	8,030-8,854	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	1.3	-	-	(47,127)	-	-
Totals, Specialized Services, Blind, Deaf	3.3	2.0	2.0	\$189,321	\$136,509	\$136,509
Services to the Deaf/Hard of Hearing:						
Prog Mgr-Deaf	1.0	1.0	1.0	4,850-5,894	68,568	68,568
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	58,316	58,316
Coordinator Services to Deaf	1.0	1.0	1.0	3,993-4,993	53,789	56,346
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,061	36,061
Temporary Help	2.6	1.3	1.3	(94,203)	55,630	55,630
Totals, Services to the Deaf/Hard of Hearing	6.2	5.3	5.3	\$291,999	\$272,364	\$274,921
Elderly Blind Services:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Totals, Elderly Blind Services	1.0	1.0	1.0	\$96,348	\$47,492	\$47,492
Facility Technical Support-Vending:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Totals, Facility Technical Support-Vending	2.0	2.0	2.0	\$105,912	\$104,608	\$104,608
Orientation Center for the Blind:						
Teacher-Home Econ	2.9	3.0	3.0	3,504-5,631	183,420	183,420
Teacher-Business Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-Orientation & Mobility	4.0	4.0	4.0	3,504-5,631	268,407	270,288
Teacher-Typing & Braille	2.0	2.0	2.0	3,504-5,631	117,249	118,656
Voc Instructor-Computer Related	1.0	1.0	1.0	3,504-5,631	51,084	51,084
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Administrator	1.0	1.0	1.0	4,418-5,369	61,368	61,368
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Sr Voc Rehab Counselor	1.0	1.0	1.0	2,558-4,548	51,984	51,984
Business Services Asst-Spec	0.9	1.0	1.0	2,331-3,465	39,605	39,605
Supvng Cook I	1.0	1.0	1.0	2,711-3,295	37,662	37,662
Groundskeeper	0.2	1.0	1.0	2,511-3,119	28,620	28,620
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Cook Spec II	0.7	1.0	1.0	2,485-3,021	30,564	32,088
Counselor	2.4	3.0	3.0	2,474-3,006	110,837	110,837
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Licensed Voc Nurse	0.1	1.0	1.0	2,441-2,967	34,573	34,573
Janitor	3.4	3.0	3.0	1,960-2,382	81,678	81,678
Food Svc Techn I	2.0	2.0	2.0	1,929-2,343	52,544	53,562
Temporary Help	4.8	3.6	3.6	(173,631)	88,904	88,904
Overtime	-	-	-	-	515	515
Totals, Orientation Center for the Blind	33.4	34.6	34.6	\$1,535,304	\$1,533,359	\$1,539,189
Blind Field Services Program:						
Prog Mgr-Blind	1.0	1.0	1.0	4,850-5,894	65,397	67,368
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Rehab Supvr	7.2	8.0	8.0	4,025-4,892	449,728	449,728
Rehab Spec	1.1	2.0	2.0	3,908-4,879	111,534	111,534
Sr Voc Rehab Counselor	65.8	67.0	67.0	2,558-4,548	3,262,271	3,302,937
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,696	42,727
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	18.1	-	-	(654,120)	-	-
Totals, Blind Field Services Program	96.5	82.0	82.0	\$4,530,060	\$4,050,353	\$4,096,251
Totals, Specialized Services, Blind, Deaf Division	173.0	157.8	157.8	\$8,208,647	\$7,611,571	\$7,675,859
Independent Living and External Affairs Division						
Disability Access Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.1	-	-	4,746-5,726	-	-
Trng Officer II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	171,348	171,348
Trng Officer I	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,711	94,984
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Disability Access Section	10.8	11.0	11.0	\$558,504	\$608,565	\$609,838
Assistive Technology Unit:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,211-6,286	59,556	62,532
Research Analyst II-Soc/Behavioral	1.0	1.0	1.0	4,316-5,247	51,792	54,384
Temporary Help	0.7	-	-	(24,478)	-	-
Totals, Assistive Technology Unit	1.7	2.0	2.0	\$85,199	\$111,348	\$116,916
Independent Living and External Affairs:						
Dep Director	0.9	1.0	1.0	7,117-7,697	87,977	87,977
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Trng Officer I	0.6	-	-	4,111-4,997	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	39,216	39,216
Secretary	0.1	-	-	2,510-3,051	-	-
Temporary Help	0.2	-	-	(8,100)	-	-
Totals, Independent Living and External Affairs	3.7	4.0	4.0	\$222,924	\$224,545	\$226,129
Public Affairs Office:						
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Temporary Help	-	2.0	2.0	-	28,658	28,658
Totals, Public Affairs Office	1.0	3.0	3.0	\$68,441	\$97,101	\$97,101
Independent Living Services Section:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Community Resources Develmt Spec	3.0	3.0	3.0	4,090-5,115	175,392	175,392
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Temporary Help	0.8	0.1	0.1	(30,090)	21,944	21,944
Totals, Independent Living Services Section	7.7	7.1	7.1	\$416,273	\$414,266	\$414,266
California Assistive Technology Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,884	32,427
Temporary Help	0.4	-	-	(15,987)	-	-
Totals, California Assistive Technology Services	1.8	2.0	2.0	\$84,205	\$88,000	\$89,543
Totals, Independent Living and External Affairs Division	26.7	29.1	29.1	\$1,435,546	\$1,543,825	\$1,553,793
Planning and Systems Change Division						
Planning and Systems Change:						
C.E.A. II	1.0	1.0	1.0	7,460-8,068	92,023	92,023

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Research Prog Spec II-Soc/Behavior	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Planning and Systems Change	4.0	4.0	4.0	\$271,072	\$269,633	\$269,633
Planning and Resources Development:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	65,448	65,448
Research Analyst II-Soc/Behavioral	0.6	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help	0.2	-	-	(8,770)	-	-
Totals, Planning and Resources Development	2.7	3.0	3.0	\$165,373	\$174,356	\$176,948
Staff Development Section:						
Trng Officer III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Trng Officer I	2.4	2.0	2.0	4,111-4,997	106,459	108,928
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,318	34,861
Temporary Help	0.1	-	-	(2,909)	-	-
Totals, Staff Development Section	4.4	4.0	4.0	\$227,567	\$211,626	\$215,638
Client Assistance Program:						
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	1.2	-	-	(44,293)	-	-
Totals, Client Assistance Program	3.2	2.0	2.0	\$140,830	\$96,091	\$96,091
In-Service Training Grant:						
Trng Officer I	1.0	2.0	2.0	4,111-4,997	109,513	111,992
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,886	94,984
Temporary Help	0.1	-	-	(2,264)	-	-
Totals, In-Service Training Grant	3.1	4.0	4.0	\$145,567	\$203,399	\$206,976
Totals, Planning and Systems Change Division	17.4	17.0	17.0	\$950,409	\$955,105	\$965,286
Employment Preparation Services (EPS) Division						
Collaborative Services/Workforce Development Branch:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	92,023	92,023
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Collaborative Services/Workforce Development Branch	2.0	2.0	2.0	\$129,814	\$131,239	\$131,239
Interagency Linkages:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	53,974	56,674
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	228,464	228,464
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	0.2	-	-	(6,625)	-	-
Totals, Interagency Linkages	7.2	7.0	7.0	\$373,084	\$378,073	\$380,773
Cooperative Programs and Transition Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	228,464	228,464
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	36,587	36,587
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	-	0.3	0.3	-	7,934	7,934
Totals, Cooperative Programs and Transition Services	7.9	8.3	8.3	\$394,068	\$433,930	\$433,930

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Human Services Cooperative Program:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Human Services Cooperative Program	6.8	7.0	7.0	\$428,562	\$382,105	\$382,105
Workforce Development:						
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,572	46,532
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,186	34,733
Totals, Workforce Development	4.0	4.0	4.0	\$181,697	\$196,104	\$199,611
Totals, Employment Preparation Services (EPS) Division	27.9	28.3	28.3	\$1,507,225	\$1,521,451	\$1,527,658
Employment Preparation Services-North Central Region						
Employment Preparation Services-North Central Region:						
C.E.A. III	1.0	1.0	1.0	8,619-9,323	101,201	101,201
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	59,665	61,019
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	-	1.4	1.4	-	65,916	65,916
Totals, Employment Preparation Services-North Central Region	3.0	4.4	4.4	\$200,692	\$269,462	\$270,816
Santa Rosa District:						
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	5.0	5.0	5.0	4,025-4,892	281,980	281,980
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	39.3	41.8	41.8	2,558-4,548	2,121,598	2,128,623
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	33,108	34,764
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	5.0	5.0	5.0	2,565-3,115	179,220	179,220
Office Techn-Typing	4.3	5.0	5.0	2,510-3,050	173,067	174,305
Acctg Techn	0.8	1.0	1.0	2,465-2,998	29,580	31,056
Case Service Asst	7.5	8.0	8.0	2,289-2,780	256,791	256,985
Acct Clk	0.1	-	-	2,209-2,687	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,604	31,027
Temporary Help	1.5	3.3	3.3	(55,055)	102,871	102,871
Totals, Santa Rosa District	70.3	76.1	76.1	\$3,274,934	\$3,482,207	\$3,495,219
Chico District:						
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Rehab Supvr	3.0	3.0	3.0	4,025-4,892	167,748	167,748
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	29.0	31.5	31.5	2,558-4,548	1,560,193	1,571,665
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	33,108	34,764
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	37,715	38,016
Office Asst-Typing	9.4	9.8	9.8	2,510-3,050	337,457	340,122

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	4.8	7.3	7.3	2,289-2,780	215,995	217,487
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	1.6	2.6	2.6	(59,528)	93,892	93,892
Totals, Chico District	53.7	61.2	61.2	\$2,443,060	\$2,673,900	\$2,692,716
Sacramento District:						
Medical Consultant	0.4	-	-	8,140-10,673	-	-
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	0.8	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	5.0	5.0	5.0	4,025-4,892	280,780	280,780
Rehab Spec	0.3	-	-	3,908-4,879	-	-
Sr Voc Rehab Counselor	32.8	33.0	33.0	2,558-4,548	1,657,841	1,675,797
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	0.4	1.0	1.0	2,317-3,326	27,804	29,196
Case Service Supvr	4.9	5.0	5.0	2,565-3,115	179,796	179,796
Office Techn-Typing	5.0	5.0	5.0	2,510-3,050	174,305	174,305
Office Services Supvr I-Typing	-	0.6	0.6	2,465-2,999	21,960	21,960
Sr Acct Clerk	0.3	2.0	2.0	2,465-2,998	61,468	62,371
Case Service Asst	8.0	9.5	9.5	2,289-2,780	291,633	294,369
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	1.6	2.5	2.5	2,003-2,641	72,221	73,569
Office Occupations Clerk	1.0	1.0	1.0	1,876-2,282	26,083	26,083
Temporary Help	1.1	9.4	9.4	(39,456)	271,771	271,771
Totals, Sacramento District	65.6	79.0	79.0	\$2,952,041	\$3,315,327	\$3,339,662
Fresno District:						
Medical Consultant	0.5	0.5	0.5	8,140-10,673	60,996	60,996
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	6.8	7.0	7.0	4,025-4,892	391,412	391,412
Rehab Spec	0.2	-	-	3,908-4,879	-	-
Sr Voc Rehab Counselor	43.9	45.0	45.0	2,558-4,548	2,204,692	2,227,793
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,404	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	3.0	3.0	3.0	2,565-3,115	107,997	108,012
Office Techn-Typing	5.4	6.0	6.0	2,510-3,050	210,366	210,366
Case Service Asst	14.8	15.0	15.0	2,289-2,780	477,241	479,813
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	61,424	61,424
Office Asst-Typing	1.4	2.0	2.0	2,003-2,641	61,879	61,879
Temporary Help	4.1	3.2	3.2	(148,258)	58,149	58,149
Totals, Fresno District	87.1	88.7	88.7	\$3,895,334	\$3,890,901	\$3,916,813
Mount Diablo Delta District:						
Medical Consultant	0.5	1.0	1.0	8,140-10,673	118,552	118,552
Rehab Administrator II	0.9	0.9	0.9	5,514-6,080	62,048	62,545
Voc Psychologist	1.6	2.0	2.0	4,498-5,904	121,459	124,159
Rehab Supvr	8.0	8.0	8.0	4,025-4,892	448,528	448,528
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Voc Rehab Counselor	53.1	55.7	55.7	2,558-4,548	2,718,359	2,751,917
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	0.9	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	5.0	5.0	5.0	2,565-3,115	177,925	178,020
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	100,701	102,246
Office Services Supvr I Typing	-	1.0	1.0	2,465-2,999	28,104	28,104
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	14.6	15.0	15.0	2,289-2,780	476,625	476,625
Acct Clerk II	0.8	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	53,447	56,121
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	4.0	3.7	3.7	(145,252)	135,561	135,561
Totals, Mount Diablo Delta District	99.4	104.3	104.3	\$4,476,646	\$4,711,628	\$4,752,697
Oakland District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	121,992	121,992
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	5.0	5.0	5.0	4,025-4,892	293,980	293,980
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,167	58,167
Sr Voc Rehab Counselor	29.1	30.0	30.0	2,558-4,548	1,528,247	1,558,055
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	3.8	4.0	4.0	2,565-3,115	142,416	142,416
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	14.0	14.0	14.0	2,289-2,780	440,271	444,672
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Temporary Help	0.4	5.1	5.1	(15,277)	135,551	135,551
Totals, Oakland District	62.3	68.1	68.1	\$2,884,171	\$3,077,433	\$3,111,642
San Francisco District:						
Medical Consultant	0.5	0.5	0.5	8,140-10,673	56,315	56,538
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	60,928	62,278
Rehab Supvr	6.8	7.0	7.0	4,025-4,892	410,612	410,612
Rehab Spec	0.6	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	35.6	41.3	41.3	2,558-4,548	2,002,783	2,034,588
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Case Service Supvr	2.0	2.0	2.0	2,565-3,115	73,608	73,608
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	63,437	63,985
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	12.3	14.0	14.0	2,289-2,780	425,995	437,806
Acct Clerk II	0.9	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	2.0	3.0	3.0	2,003-2,641	79,371	81,949
Temporary Help	1.4	5.5	5.5	(49,844)	192,909	192,909
Totals, San Francisco District	68.9	82.3	82.3	\$3,107,916	\$3,638,174	\$3,686,489

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
San Jose District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	113,077	113,077
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	6.2	8.0	8.0	4,025-4,892	440,567	442,979
Rehab Spec	2.0	2.0	2.0	3,908-4,879	111,534	111,534
Sr Voc Rehab Counselor	46.8	49.3	49.3	2,558-4,548	2,414,714	2,437,429
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	6.0	6.0	6.0	2,565-3,115	214,824	214,824
Office Techn-Typing	3.3	4.0	4.0	2,510-3,050	141,180	141,180
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	13.1	13.5	13.5	2,289-2,780	422,214	427,864
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	1.9	2.0	2.0	2,003-2,641	58,613	59,939
Temporary Help	2.6	4.7	4.7	(95,370)	181,811	181,811
Totals, San Jose District	89.9	97.5	97.5	\$4,081,089	\$4,420,482	\$4,452,585
Santa Barbara District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	121,992	121,992
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Rehab Supvr	6.3	7.0	7.0	4,025-4,892	384,996	387,408
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	38.6	40.0	40.0	2,558-4,548	2,025,634	2,033,613
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	37,565	38,016
Case Service Supvr	4.3	5.0	5.0	2,565-3,115	174,972	176,508
Office Techn-Typing	3.7	4.0	4.0	2,510-3,050	142,383	142,383
Case Service Asst	8.6	11.0	11.0	2,289-2,780	353,528	353,528
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Occupations Clerk	0.5	0.5	0.5	1,876-2,282	13,042	13,042
Temporary Help	3.1	3.8	3.8	(113,477)	135,535	135,535
Totals, Santa Barbara District	72.1	78.3	78.3	\$3,382,270	\$3,627,596	\$3,639,974
Totals, Employment Preparation Services-North Central Region	672.3	739.8	739.8	\$30,698,153	\$33,107,110	\$33,358,613
Community Program Support and Development Branch						
Community Program Support and Development Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Community Program Support and Development Branch	2.0	2.0	2.0	\$127,337	\$126,850	\$126,850
Community Resources Development Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Community Resources Develmt Spec	8.8	9.0	9.0	4,090-5,115	519,561	524,689
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,806	47,492

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Community Resources Development Section	13.8	14.0	14.0	\$775,169	\$750,157	\$758,815
Medical Services:						
Consulting Optometrist II	0.1	0.1	0.1	5,958-7,457	8,655	8,655
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,828	65,448
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	46,806	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	1.7	-	-	(62,377)	-	-
Totals, Medical Services	4.5	3.1	3.1	\$168,845	\$155,150	\$156,456
Habilitation Unit:						
Chief-Habilitation	1.0	-	-	5,085-6,181	-	-
Rehab Spec	9.6	-	-	3,908-4,879	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Totals, Habilitation Unit	10.9	-	-	\$543,802	-	-
Centralized Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	6.5	7.0	7.0	4,111-4,997	399,812	399,812
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	137,021	139,556
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Centralized Services Section	12.3	13.0	13.0	\$606,182	\$664,933	\$668,698
Facility Technical Support:						
Staff Adm Analyst-Acctg	0.5	1.0	1.0	4,746-5,726	66,465	66,465
Assoc Adm Analyst-Acctg	2.2	2.0	2.0	4,316-5,247	121,187	122,937
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Acctg Techn	0.7	-	-	2,465-2,998	-	-
Key Data Operator	0.3	-	-	2,012-2,780	-	-
Totals, Facility Technical Support	4.3	3.0	3.0	\$470,302	\$187,652	\$189,402
Mobility Evaluation:						
Sr Rehab Engrng Consultant	1.0	1.0	1.0	5,336-6,483	74,101	74,101
Rehab Administrator I-Supvr	1.0	1.0	1.0	4,418-5,369	61,368	61,368
Adaptive Driver Eval Spec	2.0	2.0	2.0	3,746-4,552	104,058	104,058
Mobility Eval Spec	1.0	1.0	1.0	3,473-4,335	53,701	53,701
Auto Equipt Operator I	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,328	69,722
Temporary Help	-	0.3	0.3	(35)	12,281	12,281
Totals, Mobility Evaluation	8.0	8.3	8.3	\$403,290	\$412,265	\$412,659
Totals, Community Program Support and Development Branch	55.8	43.4	43.4	\$3,094,927	\$2,297,007	\$2,312,880
Employment Preparation Services-South Region						
Employment Preparation Services-South Region:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	0.5	-	-	(17,678)	-	-
Totals, Employment Preparation Services-South Region	3.5	3.0	3.0	\$221,339	\$205,111	\$205,111

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
San Bernardino District:						
Voc Psychologist	0.3	-	-	4,498-5,904	-	-
Rehab Supvr	2.3	-	-	4,025-4,892	-	-
Rehab Spec	0.3	-	-	3,908-4,879	-	-
Sr Voc Rehab Counselor	17.2	-	-	2,558-4,548	-	-
Office Services Supvr II-Gen	0.3	-	-	2,759-3,355	-	-
Info Systems Techn	0.3	-	-	2,317-3,326	-	-
Case Service Supvr	1.6	-	-	2,565-3,115	-	-
Office Techn-Typing	1.7	-	-	2,510-3,050	-	-
Sr Acct Clerk	0.3	-	-	2,465-2,998	-	-
Case Service Asst	4.4	-	-	2,289-2,780	-	-
Acct Clerk II	0.3	-	-	2,209-2,687	-	-
Office Asst-Typing	1.2	-	-	2,003-2,641	-	-
Temporary Help	1.6	-	-	(57,445)	-	-
Totals, San Bernardino District	31.8	-	-	\$1,437,202	-	-
Inland Empire District:						
Medical Consultant	0.7	1.0	1.0	8,140-10,673	118,552	118,552
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.7	2.0	2.0	4,498-5,904	136,166	136,166
Rehab Supvr	9.3	11.0	11.0	4,025-4,892	608,766	614,168
Rehab Spec	1.7	2.0	2.0	3,908-4,879	111,534	111,534
Sr Voc Rehab Counselor	57.3	72.0	72.0	2,558-4,548	3,592,663	3,619,891
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	0.7	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.7	2.0	2.0	2,317-3,326	75,518	76,032
Case Service Supvr	5.0	7.0	7.0	2,565-3,115	243,756	246,828
Office Techn-Typing	10.1	11.0	11.0	2,510-3,050	384,671	384,671
Office Services Supvr I-Typing	-	1.6	1.6	2,465-2,999	44,966	44,966
Sr Acct Clerk	1.7	2.0	2.0	2,465-2,998	68,534	68,534
Case Service Asst	18.0	23.0	23.0	2,289-2,780	725,533	730,079
Acct Clerk II	0.7	1.0	1.0	2,209-2,687	30,695	30,712
Office Asst-Typing	3.3	4.0	4.0	2,003-2,641	119,382	120,724
Temporary Help	4.8	7.2	7.2	(173,155)	295,567	295,567
Totals, Inland Empire District	118.7	149.8	149.8	\$5,335,273	\$6,707,773	\$6,749,894
San Diego District:						
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	2.0	2.0	2.0	4,498-5,904	134,966	134,966
Rehab Supvr	9.0	9.0	9.0	4,025-4,892	504,444	504,444
Rehab Spec	0.3	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	60.1	60.5	60.5	2,558-4,548	2,914,179	2,951,008
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	42,600	43,514
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	5.7	6.0	6.0	2,565-3,115	209,429	211,536
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	139,444	139,444
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	14.4	15.8	15.8	2,289-2,780	492,811	498,716
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Typing	3.0	3.0	3.0	2,003-2,641	87,956	89,978
Temporary Help	6.4	4.0	4.0	(229,812)	183,299	183,299
Totals, San Diego District	110.9	111.3	111.3	\$4,879,302	\$4,975,732	\$5,023,509
Van Nuys/Foothill District:						
Medical Consultant	0.5	0.5	0.5	8,140-10,673	56,538	56,538
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	9.3	10.0	10.0	4,025-4,892	559,160	559,160
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	52.7	57.3	57.3	2,558-4,548	2,770,976	2,797,254
Office Services Supvr III-Gen	0.3	-	-	3,138-3,817	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	6.7	7.0	7.0	2,565-3,115	244,404	245,940
Office Techn-Typing	3.7	4.0	4.0	2,510-3,050	136,096	137,667
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	20.1	21.0	21.0	2,289-2,780	667,800	672,036
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	61,424	61,424
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Temporary Help	2.9	5.5	5.5	(104,166)	205,179	205,179
Totals, Van Nuys/Foothill District	106.2	115.3	115.3	\$4,697,677	\$5,065,326	\$5,098,947
Greater Los Angeles District:						
Medical Consultant	0.2	-	-	8,140-10,673	-	-
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	70,694	70,694
Rehab Supvr	10.0	10.0	10.0	4,025-4,892	561,719	563,479
Rehab Spec	1.0	1.0	1.0	3,908-4,879	56,967	56,967
Sr Voc Rehab Counselor	55.8	58.0	58.0	2,558-4,548	2,852,835	2,876,412
Office Services Supvr III-Gen	0.3	1.0	1.0	3,138-3,817	44,289	44,289
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	39,548	39,548
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,216	39,216
Case Service Supvr	6.7	7.0	7.0	2,565-3,115	256,664	257,004
Office Techn-Typing	2.7	4.0	4.0	2,510-3,050	139,444	139,444
Office Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	31,380	31,380
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,467	35,467
Case Service Asst	20.5	21.8	21.8	2,289-2,780	689,710	695,418
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	60,304	61,407
Temporary Help	4.5	10.5	10.5	(161,759)	324,469	324,469
Totals, Greater Los Angeles District	107.7	120.3	120.3	\$4,825,465	\$5,202,706	\$5,235,194
Los Angeles/South Bay District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	118,552	118,552
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Rehab Supvr	8.9	9.0	9.0	4,025-4,892	499,413	503,774
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	57.8	60.0	60.0	2,558-4,548	2,945,495	2,961,524
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	5.3	5.0	5.0	2,565-3,115	178,020	178,020

5160 DEPARTMENT OF REHABILITATION

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	5.0	5.0	5.0	2,510-3,050	174,305	174,305
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	16.3	18.0	18.0	2,289-2,780	569,955	573,391
Acct Clerk II	2.2	2.0	2.0	2,209-2,687	57,880	59,236
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst Gen	2.0	2.0	2.0	1,938-2,588	57,072	58,402
Student Asst	0.6	1.0	1.0	1,362-1,814	21,500	21,500
Temporary Help	2.7	8.8	8.8	(95,948)	330,030	330,030
Totals, Los Angeles/South Bay District	108.8	118.8	118.8	\$4,868,664	\$5,261,929	\$5,288,441
Orange/San Gabriel District:						
Medical Consultant	1.6	1.6	1.6	8,140-10,673	189,838	189,838
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Rehab Supvr	11.0	11.0	11.0	4,025-4,892	617,476	617,476
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	62.8	68.1	68.1	2,558-4,548	3,355,066	3,378,774
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	5.9	7.0	7.0	2,565-3,115	253,404	253,404
Office Techn-Typing	6.0	6.0	6.0	2,510-3,050	208,904	209,166
Case Service Asst	20.8	23.0	23.0	2,289-2,780	741,901	743,835
Acct Clerk II	0.6	1.0	1.0	2,209-2,687	32,200	32,244
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	29,695	29,695
Temporary Help	5.3	5.0	5.0	(190,977)	124,007	124,007
Totals, Orange/San Gabriel District	119.5	128.7	128.7	\$5,409,040	\$5,797,744	\$5,823,692
Totals, Employment Preparation Services-South Region	707.1	747.1	747.1	\$31,673,962	\$33,216,321	\$33,424,788
TOTALS, AUTHORIZED POSITIONS	1,880.9	1,974.1	1,974.1	\$87,857,509	91,114,018	91,784,981
<i>Regular/Ongoing Positions</i>	1,792.1	1,877.2	1,877.2	84,614,045	87,827,808	88,498,771
<i>Temporary Help</i>	88.8	96.9	96.9	3,216,032	3,236,296	3,236,296
<i>Overtime</i>	-	-	-	363	49,914	49,914
<i>Board Members</i>	-	-	-	27,069	-	-
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Centralized Services Section:						
Staff Services Analyst-Gen	-	-1.0	-1.0	\$2,632-4,155	-	-

5170 STATE INDEPENDENT LIVING COUNCIL

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Council Members	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	1.0	1.0	1.0	5,884-6,364	71,380	71,380
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,730	34,861
Totals	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>\$178,245</u>	<u>\$173,226</u>	<u>\$173,357</u>
TOTALS, AUTHORIZED POSITIONS	3.0	3.0	3.0	\$178,245	\$173,226	\$173,357
<i>Regular/Ongoing Positions</i>	3.0	3.0	3.0	166,267	173,226	173,357
<i>Overtime</i>	-	-	-	11,978	-	-

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Dep Director	1.0	1.0	1.0	9,115-9,857	112,665	112,665
Dep Director	0.6	1.0	1.0	6,785-7,337	81,420	81,420
Special Asst	0.8	1.0	1.0	6,172-6,674	75,015	75,015
Exec Asst	2.2	3.0	3.0	3,072-3,734	129,056	130,904
Totals	5.6	7.0	7.0	\$435,203	\$521,411	\$523,259
CCSAS Project:						
CCSAS Project Leader	0.7	1.0	1.0	9,115-9,857	109,380	109,380
Totals	0.7	1.0	1.0	\$72,220	\$109,380	\$109,380
Office of Legal Services:						
C.E.A. V	0.8	1.0	1.0	8,918-9,830	117,032	117,032
Exec Asst	0.6	1.0	1.0	3,072-3,734	42,680	42,680
Legal Services Section:						
Staff Counsel III-Spec	1.7	2.0	2.0	6,902-8,517	204,408	204,408
Staff Counsel	2.6	3.0	3.0	3,834-7,386	236,666	247,120
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,454	33,024
Totals	7.7	9.0	9.0	\$583,055	\$689,356	\$701,380
Office of Legislative Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,530	83,530
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	54,861	57,604
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,855	33,444
Totals	2.8	3.0	3.0	\$160,608	\$170,246	\$174,578
Office of Public Affairs:						
Asst Director	0.8	1.0	1.0	6,785-7,337	81,420	81,420
Totals	0.8	1.0	1.0	\$63,854	\$81,420	\$81,420
Regional Administrators:						
C.E.A. I	3.9	4.0	4.0	5,768-7,324	334,852	334,852
Secretary	0.4	-	-	2,510-3,051	-	-
Totals	4.3	4.0	4.0	\$342,193	\$334,852	\$334,852
Blankets:						
Temporary Help	6.3	7.0	7.0	267,297	417,457	417,457
Overtime	-	-	-	9,543	61,602	61,602
Totals	6.3	7.0	7.0	\$276,840	\$479,059	\$479,059
Totals, Executive Division	28.2	32.0	32.0	\$1,933,973	\$2,385,724	\$2,403,928
Child Support Services Division						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,360	101,184
Exec Secretary	1.0	1.0	1.0	2,822-3,431	38,079	39,902
Totals	2.0	2.0	2.0	\$141,879	\$134,439	\$141,086
Policy Branch:						
C.E.A. I	0.6	1.0	1.0	5,768-7,324	83,713	83,713
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Case Management Policy Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.3	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst ¹	8.3	11.7	10.7	4,111-4,997	630,939	600,117

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	69,722	69,722
Financial Management & Interstate Section:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.1	2.0	2.0	4,746-5,726	130,896	130,896
Trng Officer II	0.3	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	9.6	11.0	11.0	4,111-4,997	599,196	616,649
Trng Officer I	0.1	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,659	47,941
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	0.5	1.0	1.0	2,510-3,051	29,580	31,056
Prog Techn II	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Prog Techn	4.0	4.0	4.0	2,130-2,780	121,386	125,548
Statewide Automation Consulting Section:						
Staff Services Mgr II-Supvry	0.7	-	-	5,211-6,286	-	-
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Statewide Training Section:						
Trng Officer III	-	1.0	1.0	5,211-6,286	62,532	65,664
Trng Officer II	0.3	1.0	1.0	4,746-5,726	59,389	62,356
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	1.3	6.0	6.0	4,111-4,997	324,204	331,861
Trng Officer I	0.1	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn Typing	0.3	1.0	1.0	2,510-3,050	31,256	32,820
Totals	39.2	53.7	52.7	\$2,013,284	\$2,784,337	\$2,797,052
Customer & Community Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	62,532	65,664
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,905	31,299
Public Inquiry & Response Team Section:						
Assoc Govtl Prog Analyst	2.7	1.8	1.8	4,111-4,997	100,671	103,425
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn Typing	-	1.0	1.0	2,510-3,050	29,580	31,056
Forms & Outreach Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,111-4,997	443,462	451,367
Staff Services Analyst-Gen	0.8	2.0	2.0	2,632-4,155	86,425	90,619
Exec Asst	1.0	-	-	3,072-3,724	-	-
Svc Asst-Soc Svcs	0.5	1.0	1.0	1,885-2,103	24,037	24,037
Customer Service Analysis Report Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,111-4,997	265,878	276,315
Staff Services Analyst-Gen	0.4	-	-	2,632-4155	-	-
Customer Service Support Center Section:						
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	61,975	65,072
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,111-4,997	162,754	167,794
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	37,007	38,854

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,759	32,297
Totals	25.8	29.8	29.8	\$1,363,327	\$1,545,708	\$1,588,522
Quality Assurance Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	\$76,008	\$79,812
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Office Techn-Typing	0.5	0.7	0.7	2,510-3,050	26,146	26,146
Quality Assurance Team Section:						
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	11.0	13.5	13.5	4,111-4,997	750,932	766,258
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Totals	15.6	18.2	18.2	\$897,277	\$1,049,430	\$1,068,560
Data & Performance Analysis Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	79,827	79,827
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,084	32,640
Performance Data Analysis & Research Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	\$65,448
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	2.0	3.0	3.0	4,316-5,247	175,942	178,744
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	108,007	111,986
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	48,670	51,108
Data Collection & Forecast Section:						
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Research Analyst II-Gen	1.1	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Govtl Prog Analyst	0.6	0.8	0.8	4,111-4,997	39,670	41,657
Staff Services Analyst-Gen	0.5	0.5	0.5	2,632-4,155	21,569	22,647
Totals	11.9	14.3	14.3	\$679,356	\$813,621	\$830,053
Collection Enhancement Branch:						
Staff Services Mgr III ¹	0.7	1.0	-	6,334-6,984	74,813	-
Office Techn-Typing ¹	0.6	1.0	-	2,510-3,050	34,861	-
Collection Enhancement Field Operations Section:						
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst ²	1.3	2.0	-	4,111-4,997	98,664	-
Exec Asst	0.5	-	-	3,072-3,734	-	-
Compromise of Arrears:						
Staff Services Mgr I ²	0.6	2.0	-	4,746-5,726	122,400	-
Research Analyst II-Gen ¹	0.6	1.0	-	4,316-5,247	58,307	-
Assoc Govtl Prog Analyst ³	3.5	8.0	-	4,111-4,997	429,552	-
Staff Services Analyst-Gen ¹	0.6	1.0	-	2,632-4,155	35,266	-
Exec Asst ¹	0.1	1.0	-	3,072-3,734	42,680.0	-
Office Techn-Typing ¹	0.6	1.0	-	2,510-3,050	34,861	-
Totals	9.4	18.0	-	\$475,848	\$931,404	-
CCSAS Program Support Branch:						
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	77,954	81,852
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	67,373	68,995
CCSAS Program Support Section:						
Staff Services Mgr II-Suprvy	0.5	2.0	2.0	5,211-6,286	125,064	131,328

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Mgr I	1.1	2.0	2.0	4,746-5,726	128,675	131,840
Assoc Govtl Prog Analyst	7.6	18.5	18.5	4,111-4,997	988,717	1,021,079
Totals	11.1	25.5	25.5	\$615,947	\$1,387,783	\$1,435,094
Totals, Child Support Services Division	115.0	161.5	142.5	\$6,186,918	\$8,646,722	\$7,860,367
Technology Services Division						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,110	101,110
C.E.A. I	0.2	1.0	1.0	5,768-7,324	76,352	76,352
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,483	42,503
Totals	2.2	3.0	3.0	\$151,655	\$217,945	\$219,965
Statewide Project Consulting Work Group:						
Dep Director	1.0	1.0	1.0	8,209-8,879	101,487	101,487
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Spec	0.5	2.0	2.0	5,206-6,327	133,701	140,356
Staff Info Systems Analyst-Spec	0.3	2.0	2.0	4,732-5,754	115,795	121,593
Totals	2.8	6.0	6.0	\$229,706	\$430,810	\$443,263
Project Management Office:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	\$72,318	\$72,318
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Totals	2.0	2.0	2.0	\$138,904	\$138,086	\$138,086
Interim Systems Management Branch:						
DP Mgr II	0.8	1.0	1.0	5,206-6,327	62,472	65,592
Interim Systems Oversight Section:						
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,206-6,327	124,944	131,184
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Data Cleansing & Management Section:						
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	4,732-5,754	122,552	125,396
Child Support Intercept Application Section:						
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,206-6,327	67,821	71,212
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	50,547	52,122
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Child Support Intercept Program Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,111-4,997	171,137	173,960
Totals	14.6	17.0	17.0	\$885,328	\$1,033,012	\$1,053,005
Auto Approvals/Department Auto Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	\$79,827	\$79,827
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	35,673	37,452
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Auto Funding Approvals Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,219	65,334
Assoc Govtl Prog Analyst	3.9	-	-	4,111-4,997	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Department Auto & Standards Section:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec ²	1.1	2.0	-	4,732-5,754	133,445	-
Assoc Info Systems Analyst -Spec ¹	0.3	1.0	-	4,316-5,247	51,792	-

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
IT Infrastructure Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	3.6	5.0	5.0	4,732-5,754	329,092	332,109
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,316-5,247	177,780	183,660
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,316	57,033
Totals	19.2	18.0	15.0	\$1,118,916	\$1,103,641	\$934,912
California Parent Locator Service Branch:						
C.E.A. I	0.4	-	-	5,768-7,324	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Prog Tech II	1.0	1.0	1.0	2,465-2,998	31,196	32,752
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
CPLS-Field Operations Section:						
Field Rep	2.0	2.0	2.0	4,222-5,096	122,304	122,304
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	47,952	49,717
CPLS-Data Control Section:						
Supvng Prog Techn II	0.5	1.0	1.0	2,759-3,355	33,108	34,764
Prog Techn II	3.0	3.0	3.0	2,465-2,998	102,801	102,801
Prog Techn	2.3	3.0	3.0	2,130-2,780	89,947	92,341
CPLS-Data Operations Section:						
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn	5.0	5.0	5.0	2,130-2,780	154,040	156,969
CPLS-Data Collection Section:						
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Prog Techn	6.3	7.0	7.0	2,130-2,780	206,505	212,062
Totals	26.9	29.0	29.0	\$1,000,112	\$1,050,184	\$1,068,513
Totals Technology Services Division	67.7	75.0	72.0	\$3,524,621	\$3,973,678	\$3,857,744
Administrative Services Division						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals	2.0	2.0	2.0	\$144,409	\$143,881	\$143,881
Financial Services Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Financial Planning Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	4.2	10.0	10.0	4,111-4,997	522,958	546,284
Assoc Budget Analyst	0.3	0.5	0.5	4,111-4,997	28,558	28,558
Office Techn-Gen	0.9	1.0	1.0	2,465-2,998	35,537	35,973
Accounting & Fiscal Services Section:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.3	3.0	3.0	4,746-5,726	187,116	192,708
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Adm Analyst-Acctg	0.9	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Acctg Analyst	0.6	1.0	1.0	4,316-5,247	53,326	55,997
Sr Acctg Officer-Spec	2.7	2.5	2.5	4,111-4,997	134,660	138,539

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Acctg Officer-Spec	5.0	5.0	5.0	3,589-4,363	246,385	254,262
Financial Integrity & Audit Coordinator:						
Supvng Govtl Auditor I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Gen Auditor III	2.0	2.0	2.0	4,316-5,247	116,197	119,009
Totals	26.9	35.0	35.0	\$1,538,785	\$1,999,128	\$2,045,721
Administrative Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Secretary	1.0	1.0	1.0	2,510-3,051	35,719	36,600
Human Services Section:						
Staff Services Mgr II-Supvry	0.2	-	-	5,211-6,286	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Personnel Analyst	2.4	3.0	3.0	4,111-4,997	171,348	171,348
Pers Spec	1.5	1.6	1.6	2,431-3,800	69,494	69,494
Business Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,111-4,997	320,208	330,527
Business Service Officer I-Spec	0.3	0.5	0.5	3,418-4,155	24,930	24,930
Staff Services Analyst-Gen	1.1	1.5	1.5	2,632-4,155	67,332	70,580
Information Security Section:						
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	4,732-5,754	69,048	69,048
Totals	17.6	20.6	20.6	\$1,002,508	\$1,163,238	\$1,177,686
CCSAS Fiscal Support Branch:						
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	79,827	79,827
Secretary	0.6	1.0	1.0	2,510-3,051	34,873	34,873
CCSAS Audit Section:						
Staff Mgt Auditor	0.3	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Mgt Auditor	1.9	3.0	3.0	4,316-5,247	174,449	183,160
CCSAS Information Security Section:						
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	4,732-5,754	65,768	65,768
CCSAS Accounting Section:						
Acctg Administrator I-Supvr	0.3	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst-Acctg	0.7	3.0	3.0	4,316-5,247	166,377	174,704
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Totals	5.2	11.0	11.0	\$291,448	\$652,190	\$669,228
Totals, Administrative Services Division	51.7	68.6	68.6	\$2,977,150	\$3,958,437	\$4,036,516
TOTALS, AUTHORIZED POSITIONS	262.6	337.1	315.1	\$14,622,662	\$18,964,561	\$18,158,555
<i>Regular/Ongoing Positions</i>	256.3	330.1	308.1	14,345,822	18,485,502	17,679,496
<i>Temporary Help</i>	6.3	7.0	7.0	267,297	417,457	417,457
<i>Overtime</i>	-	-	-	9,543	61,602	61,602

¹ 1.0 position limited-term to 6/30/05² 2.0 positions limited-term to 6/30/05³ 8.0 positions limited-term to 6/30/05

5180 DEPARTMENT OF SOCIAL SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Executive Division						
Director's Office:						
Director	0.5	1.0	1.0	\$61,628	\$123,255	\$123,255
Chief Deputy Director	1.4	2.0	2.0	9,115-9,857	220,994	220,994
Asst Director	1.0	1.0	1.0	7,460-8,068	92,217	92,217
C.E.A. II	0.5	1.0	1.0	7,302-8,051	96,612	96,612
Assistant to Director-Northern Region	0.5	1.0	1.0	6,468-6,994	77,616	77,616
Staff Services Mgr I	1.2	1.0	1.0	4,746-5,726	65,448	65,448
Staff Asst	0.9	1.0	1.0	3,435-4,134	45,011	47,252
Exec Asst	3.3	3.0	3.0	3,072-3,734	118,087	120,077
Exec Secretary I	0.2	-	-	2,822-3,431	-	-
Totals, Director's Office	9.5	11.0	11.0	\$659,995	\$839,240	\$843,471
Office of Community Relations:						
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,763	39,216
Totals, Office of Community Relations	1.0	1.0	1.0	\$37,829	\$38,763	\$39,216
Public Awareness/Outreach Program:						
Dep Director	1.0	1.0	1.0	6,785-7,337	77,616	77,616
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	53,599	56,232
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,679	41,662
Totals, Public Awareness/Outreach Program	4.0	4.0	4.0	\$222,731	\$218,386	\$223,002
Office of Human Rights:						
Staff Services Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Totals, Office of Human Rights	0.1	-	-	\$3,379	-	-
Office of Legislation:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	134,381	137,513
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,111-4,997	163,564	166,036
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Office of Legislation	6.5	8.0	8.0	\$409,276	\$444,724	\$453,070
Human Resources Management:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	69,216	69,216
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,211	39,216
Totals, Human Resources Management	1.7	2.0	2.0	\$98,157	\$108,427	\$108,432
Equal Employment Opportunity:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,111-4,997	228,464	228,464
Svc Asst-Soc Svcs	0.8	0.8	0.8	1,885-2,103	18,028	18,028
Totals, Equal Employment Opportunity	6.2	5.8	5.8	\$340,817	\$311,940	\$311,940
Civil Rights Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,111-4,997	283,855	286,554
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst Gen	0.1	0.8	0.8	1,938-2,588	18,605	18,605
Seasonal Clerk	0.2	-	-	1,325-1,514	-	-
Totals, Civil Rights Bureau	6.5	7.8	7.8	\$367,619	\$409,170	\$411,869

5180 DEPARTMENT OF SOCIAL SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office of Special Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Totals, Office of Special Services	1.0	1.0	1.0	\$71,848	\$71,849	\$71,849
Office of Deaf Access:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.5	1.0	1.0	2,632-4,155	47,492	47,492
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	31,227	32,789
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Office of Deaf Access	3.7	5.0	5.0	\$189,672	\$207,335	\$212,065
Office of Services to the Blind:						
Staff Services Analyst-Gen	1.2	1.0	1.0	2,632-4,155	48,692	48,692
Office Techn-Typing	0.5	0.3	0.3	2,510-3,050	9,036	9,036
Totals, Office of Services to the Blind	1.7	1.3	1.3	\$71,354	\$57,728	\$57,728
Blankets:						
Temporary Help	2.4	2.4	2.4	195,044	115,675	115,675
Overtime	-	-	-	4,083	1,437	1,437
Totals, Blankets	2.4	2.4	2.4	\$199,127	\$117,112	\$117,112
Totals, Executive Division	44.3	49.3	49.3	\$2,671,804	\$2,824,674	\$2,849,754
Welfare to Work Division						
Deputy Director, Welfare to Work Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,826	111,826
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Deputy Director, Welfare to Work Division	2.0	2.0	2.0	\$151,294	\$154,506	\$154,506
Data Operations Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	19.0	19.0	19.0	4,111-4,997	1,086,404	1,086,404
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,216	44,322
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	103,926	104,583
Totals, Data Operations Branch	27.0	27.0	27.0	\$1,513,081	\$1,500,739	\$1,503,502
Refugee Programs Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.5	3.0	3.0	4,746-5,726	179,352	185,040
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,111-4,997	228,464	228,464
Staff Services Analyst-Gen	2.7	3.5	3.5	2,632-4,155	156,895	159,060
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Refugee Programs Branch	11.7	15.5	15.5	\$651,280	\$766,173	\$778,778
Food Stamp Branch:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	76,008	79,812
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Food Stamp Branch	1.8	2.0	2.0	\$95,624	\$110,869	\$114,673
Food Stamp Policy Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	9.4	9.5	9.5	4,111-4,997	539,893	542,602

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	3.9	4.0	4.0	2,632-4,155	185,723	187,882
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Food Stamp Policy Bureau	18.2	18.5	18.5	\$1,022,413	\$1,028,670	\$1,033,538
Employment & Eligibility Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,854	96,854
Secretary	0.9	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Employment & Eligibility Branch	1.9	2.0	2.0	\$127,089	\$131,727	\$131,727
Employment Bureau:						
Staff Services Mgr III	0.5	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr I	3.9	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Govtl Prog Analyst	5.8	5.0	5.0	4,111-4,997	285,580	285,580
Staff Services Analyst-Gen	2.0	1.0	1.0	2,632-4,155	44,859	47,103
Jr Staff Analyst-Gen	-	4.0	4.0	2,632-3,465	126,336	132,672
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Employment Bureau	13.2	16.0	16.0	\$753,393	\$829,436	\$841,820
Eligibility Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	2.3	3.0	3.0	4,746-5,726	184,947	190,471
Assoc Govtl Prog Analyst	5.5	5.0	5.0	4,111-4,997	282,871	285,580
Staff Services Analyst-Gen	4.4	3.0	3.0	2,632-4,155	134,314	138,220
Jr Staff Analyst-Gen	-	4.0	4.0	2,632-3,465	126,336	132,672
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Eligibility Bureau	13.5	17.0	17.0	\$738,692	\$832,931	\$852,636
Work Services & Demonstration Project Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Work Services & Demonstration Project Branch	2.0	2.0	2.0	\$120,809	\$122,495	\$122,495
Child Care Programs Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	122,400	125,244
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	3.3	2.5	2.5	2,632-4,155	107,493	111,027
Jr Staff Analyst-Gen	-	5.0	5.0	2,632-3,465	157,920	164,256
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Child Care Programs Bureau	8.7	13.5	13.5	\$461,818	\$608,755	\$621,469
Work Support Services & Teen Program Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	3.5	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,152	92,497
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Work Support Services & Teen Program Bureau	9.5	10.0	10.0	\$526,162	\$505,158	\$510,671
Demonstration Projects Bureau:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	1.1	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.0	2.8	2.8	4,111-4,997	159,925	159,925

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	2.8	2.0	2.0	2,632-4,155	94,530	94,984
Jr Staff Analyst-Gen	-	2.7	2.7	2,632-3,465	85,277	89,554
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Demonstration Projects Bureau	7.9	9.5	9.5	\$431,652	\$467,712	\$475,575
Program Integrity Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,462	83,462
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Program Integrity Branch	2.0	2.0	2.0	\$118,766	\$118,335	\$118,335
Fraud Bureau:						
Staff Services Mgr III	0.5	1.0	1.0	6,334-6,984	76,655	79,827
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	128,416	130,896
Welfare Fraud Coordinator	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Sr Special Investigator	0.9	-	-	4,350-5,249	-	-
Assoc Govtl Prog Analyst	7.0	7.7	7.7	4,111-4,997	437,833	439,793
Staff Services Analyst-Gen	2.5	2.0	2.0	2,632-4,155	87,849	91,652
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Fraud Bureau	16.7	17.7	17.7	\$923,874	\$959,263	\$972,262
Program Technology & Support:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.7	3.0	3.0	4,746-5,726	187,848	190,692
Assoc Info Systems Analyst-Spec	2.9	4.0	4.0	4,316-5,247	231,711	234,303
Assoc Govtl Prog Analyst ¹	6.0	7.0	5.0	4,111-4,997	384,244	285,580
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	2.4	2.4	2,632-3,465	75,801	79,603
Office Asst Gen	0.9	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Program Technology & Support	13.9	18.4	16.4	\$813,229	\$981,034	\$891,608
Emergency Food Assistance Program Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,111-4,997	171,348	171,348
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Emergency Food Assistance Program Bureau	6.3	7.0	7.0	\$372,381	\$375,090	\$376,674
Blankets:						
Temporary Help	2.5	0.3	0.3	172,482	69,423	69,423
Overtime	-	-	-	413	45,921	45,921
Totals, Blankets	2.5	0.3	0.3	\$172,895	\$115,344	\$115,344
Totals, Welfare to Work Division	158.8	180.4	178.4	\$8,994,452	\$9,608,237	\$9,615,613
Legal Division						
Deputy Director, Legal Division:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	123,878	123,878
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Deputy Director, Legal Division	2.0	2.0	2.0	\$161,796	\$166,558	\$166,558
Chief Counsel:						
C.E.A. IV	3.0	2.0	2.0	8,426-9,287	208,426	208,426

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Asst Chief Counsel	4.0	4.0	4.0	8,024-9,024	408,381	412,182
Staff Counsel III-Supvr	9.8	13.0	13.0	6,906-8,522	1,206,310	1,216,301
Staff Counsel III-Spec ²	36.3	38.6	37.5	6,902-8,517	3,830,676	3,764,077
Staff Counsel	32.2	38.5	38.5	3,834-7,386	2,989,361	3,059,002
C.E.A. I	0.6	2.0	2.0	5,768-7,324	138,432	138,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,415	65,448
Sr Legal Analyst	12.6	13.0	13.0	4,316-5,247	772,873	777,782
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Librarian	0.5	-	-	3,920-4,762	-	-
Lic Prog Analyst I	1.0	1.0	1.0	2,558-4,548	51,984	51,984
Legal Analyst	12.2	24.0	24.0	3,589-4,363	1,103,222	1,111,329
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	136,398	140,284
Legal Support Supvr I	3.0	3.0	3.0	3,277-3,985	136,647	136,647
Legal Asst	3.8	-	-	3,164-3,846	-	-
Legal Secretary	13.6	14.3	14.3	2,839-3,623	559,822	564,939
Sr Legal Typist	7.8	16.5	16.5	2,419-3,285	561,137	561,137
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst Gen	1.9	2.0	2.0	1,938-2,588	57,767	58,807
Totals, Chief Counsel	150.2	179.9	178.8	\$10,872,339	\$12,434,917	\$12,475,843
Blankets:						
Temporary Help	0.5	0.7	0.7	50,947	46,870	46,870
Overtime	-	-	-	23,373	23,690	23,690
Totals, Blankets	0.5	0.7	0.7	\$74,320	\$70,560	\$70,560
Totals, Legal Division	152.7	182.6	181.5	\$11,108,455	\$12,672,035	\$12,712,961
State Hearings Division						
Deputy Director, State Hearings Division:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,357	112,357
Exec Asst	0.5	1.0	1.0	3,072-3,734	40,645	42,680
Totals, Deputy Director, State Hearings Division	1.5	2.0	2.0	\$131,882	\$153,002	\$155,037
Sacramento Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge II-Spec	0.9	1.0	1.0	7,415-8,972	113,047	113,047
Adm Law Judge I	11.3	13.0	13.0	7,071-8,551	1,394,831	1,399,509
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	49,332	49,332
Office Techn-Typing	4.8	6.7	6.7	2,510-3,050	216,324	219,424
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Svc Asst-Soc Svcs	0.3	-	-	1,885-2,103	-	-
Totals, Sacramento Regional Office	19.3	22.7	22.7	\$1,640,571	\$1,881,551	\$1,889,329
Bay Area Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge II-Spec	1.0	1.0	1.0	7,415-8,972	113,047	113,047
Adm Law Judge I	7.0	7.0	7.0	7,071-8,551	754,201	754,201
Office Techn-Typing	5.0	5.0	5.0	2,510-3,050	173,780	174,305
Office Services Supvr I-Typing	0.3	1.0	1.0	2,465-2,999	29,580	29,580
Totals, Bay Area Regional Office	14.3	15.0	15.0	\$1,158,670	\$1,178,625	\$1,179,150
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	108,017	108,017

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Adm Law Judge II-Spec	1.0	1.0	1.0	7,415-8,972	113,047	113,047
Adm Law Judge I	8.3	8.0	8.0	7,071-8,551	852,468	857,387
Office Services Supvr II-Gen	-	1.0	1.0	2,759-3,355	33,108	34,764
Office Techn-Typing	4.8	5.0	5.0	2,510-3,050	175,111	175,505
Office Asst-Typing	2.9	3.0	3.0	2,003-2,641	90,561	90,561
Support Services Asst-Gen	0.4	-	-	1,938-2,512	-	-
Totals, Los Angeles Regional Office	18.4	19.0	19.0	\$1,377,424	\$1,372,312	\$1,379,281
San Diego Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge II-Spec	0.8	1.0	1.0	7,415-8,972	88,980	93,432
Adm Law Judge I	7.0	7.0	7.0	7,071-8,551	754,201	754,201
Office Techn-Typing	3.6	4.0	4.0	2,510-3,050	134,703	136,215
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Totals, San Diego Regional Office	12.8	13.0	13.0	\$1,090,098	\$1,085,901	\$1,091,865
Operations Support Bureau/SHSS:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,111-4,997	224,241	226,884
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	57,116	57,116
Office Services Supvr II-Gen	1.8	2.0	2.0	2,759-3,355	71,456	73,112
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	12.4	11.7	11.7	2,510-3,050	412,089	414,043
Word Processing Techn	0.5	-	-	2,172-2,780	-	-
Office Asst-Typing	2.1	3.0	3.0	2,003-2,641	90,561	90,561
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	24,037	24,037
Totals, Operations Support Bureau/SHSS	27.2	27.7	27.7	\$1,116,324	\$1,145,109	\$1,151,362
Fresno Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge I	3.1	3.0	3.0	7,071-8,551	320,225	323,221
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,189	104,583
Totals, Fresno Regional Office	7.1	7.0	7.0	\$541,747	\$532,431	\$535,821
Child Support Unit:						
Adm Law Judge II-Supvr ³	0.8	1.0	-	7,420-8,979	108,017	-
Adm Law Judge II-Spec	0.3	1.0	1.0	7,415-8,972	88,980	88,980
Adm Law Judge I ⁴	4.9	7.0	4.0	7,071-8,551	729,050	430,972
Assoc Govtl Prog Analyst ³	0.6	1.0	-	4,111-4,997	57,116	-
Office Techn-Typing ¹	1.6	3.0	1.0	2,510-3,050	103,598	36,061
Svc Asst-Soc Svcs	0.8	1.0	1.0	1,885-2,103	24,037	24,037
Totals, Child Support Unit	9.0	14.0	7.0	\$723,905	\$1,110,798	\$580,050
Quality Improvement Bureau/Disability Hearings:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge II-Spec	2.4	3.0	3.0	7,415-8,972	339,141	339,141
Adm Law Judge I	6.3	6.0	6.0	7,071-8,551	646,458	646,458
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Sr Word Processing Techn	1.0	1.0	1.0	2,562-3,114	35,604	35,604
Office Techn-Typing	2.6	4.0	4.0	2,510-3,050	132,818	132,818

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Word Processing Techn	1.5	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Quality Improvement Bureau/Disability Hearings	15.8	17.0	17.0	\$1,281,421	\$1,332,161	\$1,332,161
Blankets:						
Temporary Help	0.7	2.6	2.6	51,728	62,611	62,611
Overtime	-	-	-	720	7,171	7,171
Totals, Blankets	0.7	2.6	2.6	\$52,448	\$69,782	\$69,782
Totals, State Hearings Division	126.1	140.0	133.0	\$9,114,490	\$9,861,672	\$9,363,838
Children & Family Services Division						
Deputy Director, Children & Family Services Division:						
Dep Director	0.9	1.0	1.0	8,209-8,879	98,508	98,508
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Supvry	0.9	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	53,758	56,438
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	24,036	24,036
Totals, Deputy Director, Children & Family Services Division	3.7	4.0	4.0	\$290,188	\$268,325	\$271,005
Foster Care Audits & Rates Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	75,438	75,438
Secretary	0.4	-	-	2,510-3,051	-	-
Totals, Foster Care Audits & Rates Branch	1.4	1.0	1.0	\$90,402	\$75,438	\$75,438
Foster Care Program Audits Bureau:						
Supvng Govtl Auditor I	2.5	2.0	2.0	4,746-5,726	130,896	130,896
Gen Auditor III	10.5	11.0	11.0	4,316-5,247	639,804	647,811
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Foster Care Program Audits Bureau	14.4	14.0	14.0	\$854,805	\$805,561	\$813,568
Foster Care Financial Audits & Investigations Bureau:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Govtl Auditor I	2.4	2.0	2.0	4,746-5,726	130,896	130,896
Gen Auditor III	6.3	5.9	5.9	4,316-5,247	343,586	345,660
Assoc Info Systems Analyst-Spec	0.2	1.0	1.0	4,316-5,247	51,792	51,792
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Foster Care Financial Audits & Investigations Bureau	11.9	11.9	11.9	\$711,237	\$690,100	\$692,174
Foster Care Rates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.3	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	0.8	0.8	0.8	2,632-4,155	35,540	37,134
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Svc Asst-Soc Svcs	1.0	-	-	1,885-2,103	-	-
Totals, Foster Care Rates Bureau	9.4	7.8	7.8	\$520,520	\$428,794	\$431,618

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Child Services Operations & Evaluation Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Child Services Operations & Evaluation Branch	2.0	2.0	2.0	\$127,329	\$126,896	\$126,896
Adoptions Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	122,400	125,244
Soc Service Consultant III	1.7	2.0	2.0	3,993-4,999	105,055	107,455
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	227,929	228,464
Staff Services Analyst-Gen	1.7	1.0	1.0	2,632-4,155	47,492	47,492
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst-Typing	2.7	4.0	4.0	2,003-2,641	109,046	110,276
Totals, Adoptions Services Bureau	14.6	17.0	17.0	\$731,311	\$793,055	\$801,648
Children's Services Operations Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	69,849	71,849
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	187,848	190,692
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Soc Service Consultant III	2.2	4.0	4.0	3,993-4,999	226,515	226,515
Assoc Govtl Prog Analyst	9.6	9.0	9.0	4,111-4,997	480,728	480,728
Staff Services Analyst-Gen	1.8	1.0	1.0	2,632-4,155	47,092	47,492
Jr Staff Analyst-Gen	-	5.0	5.0	2,632-3,465	157,920	165,840
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Children's Services Operations Bureau	20.2	27.0	27.0	\$1,135,899	\$1,335,831	\$1,348,995
Arcata Adoptions District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Adoptions Spec	4.9	5.6	5.6	3,321-4,548	276,703	281,249
Office Techn-Typing	1.7	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Arcata Adoptions District Office	7.6	7.6	7.6	\$368,164	\$383,413	\$387,959
Oakland Adoptions District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Adoptions Spec	7.3	5.5	5.5	3,321-4,548	274,980	276,972
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	35,501	35,501
Totals, Oakland Adoptions District Office	9.3	7.5	7.5	\$488,222	\$382,330	\$384,322
Monterey Park Adoptions District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Adoptions Supvr I	2.0	2.0	2.0	4,746-5,726	128,371	130,707
Adoptions Spec	10.7	10.0	10.0	3,321-4,548	500,899	508,772
Word Processing Techn	2.9	3.0	3.0	2,172-2,780	96,525	96,525
Totals, Monterey Park Adoptions District Office	16.6	16.0	16.0	\$829,969	\$797,644	\$807,853
Fresno Adoptions District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	73,049	73,049
Adoptions Supvr I	1.0	1.0	1.0	4,746-5,726	65,259	65,448
Adoptions Spec	10.3	11.0	11.0	3,321-4,548	550,807	560,384
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	64,750	64,750
Totals, Fresno Adoptions District Office	15.3	16.0	16.0	\$738,358	\$788,726	\$798,492
Chico Adoptions District Office:						
Adoptions Supvr II	0.5	1.0	1.0	5,211-6,286	62,532	62,532
Adoptions Supvr I	1.9	2.0	2.0	4,746-5,726	130,896	130,896
Adoptions Spec	13.8	15.6	15.6	3,321-4,548	767,360	775,252
Office Techn-Typing	2.7	3.4	3.4	2,510-3,050	118,528	118,528
Totals, Chico Adoptions District Office	18.9	22.0	22.0	\$945,841	\$1,079,316	\$1,087,208
Sacramento Adoptions District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	71,850	71,850
Adoptions Supvr I	2.8	2.7	2.7	4,746-5,726	167,638	173,568
Adoptions Spec	14.8	16.6	16.6	3,321-4,548	843,063	856,603
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	33,318	33,318
Word Processing Techn	2.8	3.0	3.0	2,172-2,780	96,525	96,525
Totals, Sacramento Adoptions District Office	22.1	24.3	24.3	\$1,086,712	\$1,212,394	\$1,231,864
Rohnert Park Adoptions District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Adoptions Supvr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Adoptions Spec	12.2	14.6	14.6	3,321-4,548	725,602	735,452
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Rohnert Park Adoptions District Office	19.4	22.6	22.6	\$949,530	\$1,091,806	\$1,101,656
Case Management System Support Branch:						
Staff Services Mgr III	0.5	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.5	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Govtl Prog Analyst	3.7	3.7	3.7	4,111-4,997	210,636	210,814
Soc Service Consultant II	1.0	1.0	1.0	3,639-4,548	49,360	51,275
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.5	1.5	2,632-3,465	47,376	49,752
Secretary	1.2	2.0	2.0	2,510-3,051	64,993	66,505
Totals, Case Management System Support Branch	12.4	15.2	15.2	\$714,601	\$832,150	\$840,723
Child Protection & Family Support Branch:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	96,612	96,612
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Child Protection & Family Support Branch	2.5	3.0	3.0	\$156,128	\$188,601	\$188,601
Child Welfare Policy & Program Development Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	194,134	196,344
Soc Service Consultant III	1.7	2.0	2.0	3,993-4,999	95,832	100,632
Assoc Govtl Prog Analyst	2.3	1.2	1.2	4,111-4,997	66,982	66,982
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	45,846	47,492
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,731	34,861
Totals, Child Welfare Policy & Program Development Bureau	9.3	10.2	10.2	\$531,927	\$540,958	\$551,328
Office of Child Abuse Prevention:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,570	79,827
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.4	3.0	3.0	4,746-5,726	187,848	190,692
Soc Service Consultant III	3.9	4.0	4.0	3,993-4,999	228,556	228,556
Assoc Govtl Prog Analyst	7.5	5.0	5.0	4,111-4,997	285,580	285,580
Soc Service Consultant II	2.0	2.0	2.0	3,639-4,548	97,841	100,139
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,467	34,861
Totals, Office of Child Abuse Prevention	18.3	20.0	20.0	\$1,070,399	\$1,080,463	\$1,091,008
Resources Development & Training Support Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I ⁵	1.3	2.0	2.0	4,746-5,726	122,400	122,400
Soc Service Consultant III ⁶	4.6	6.8	6.8	3,993-4,999	360,876	363,276
Assoc Govtl Prog Analyst	3.1	1.5	1.5	4,111-4,997	85,674	85,674
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Totals, Resources Development & Training Support Bureau	10.0	13.3	13.3	\$591,071	\$703,967	\$709,535
Child & Youth Permanency Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,011	92,011
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	31,584	33,168
Secretary	1.0	1.0	1.0	2,510-3,051	34,050	34,873
Totals, Child & Youth Permanency Branch	2.8	3.0	3.0	\$158,134	\$157,645	\$160,052
Foster Care Support Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	121,171	125,244
Soc Service Consultant III	2.0	3.0	3.0	3,993-4,999	161,233	164,594
Assoc Govtl Prog Analyst	3.9	2.0	2.0	4,111-4,997	114,232	114,232
Jr Staff Analyst-Gen	-	6.0	6.0	2,632-3,465	189,504	197,424
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Foster Care Support Services Bureau	8.9	15.0	15.0	\$498,912	\$689,764	\$705,118
Eligibility & Funding Bureau:						
Staff Services Mgr I	2.5	2.0	2.0	4,746-5,726	130,896	130,896
Soc Service Consultant III	0.8	1.0	1.0	3,993-4,999	47,916	50,316
Assoc Govtl Prog Analyst	4.2	4.7	4.7	4,111-4,997	267,511	270,172
Staff Services Analyst-Gen	1.2	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Eligibility & Funding Bureau	9.7	11.7	11.7	\$531,616	\$575,936	\$585,749
Permanency Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,848	71,848
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Soc Service Consultant III	0.4	1.0	1.0	3,993-4,999	57,139	57,139
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,111-4,997	228,464	228,464
Soc Service Consultant II	0.9	1.0	1.0	3,639-4,548	43,668	45,852

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,492	47,492
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Permanency Policy Bureau	8.5	12.0	12.0	\$481,871	\$645,952	\$649,720
Office of Foster Care Ombudsperson:						
Foster Care Ombudsperson	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Soc Service Consultant III	0.7	1.0	1.0	3,993-4,999	57,139	57,139
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.7	2.0	2.0	2,632-4,155	85,901	90,084
Secretary	0.9	1.0	1.0	2,510-3,051	34,873	34,873
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	24,037	24,037
Totals, Office of Foster Care Ombudsperson	6.7	7.0	7.0	\$321,949	\$338,893	\$343,076
Blankets:						
Temporary Help	3.8	1.6	1.6	205,106	38,993	38,993
Overtime	-	-	-	3,542	1,329	1,329
Totals, Blankets	3.8	1.6	1.6	\$208,648	\$40,322	\$40,322
Totals, Children & Family Services Division	279.7	312.7	312.7	\$15,133,743	\$16,054,280	\$16,225,928
Administration Division						
Deputy Director, Administration Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,319	42,508
Totals, Deputy Director, Administration Division	2.0	2.0	2.0	\$140,545	\$142,520	\$143,709
Fiscal Systems & Accounting Branch:						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	92,034	92,034
Acctg Officer-Spec	-	2.3	2.3	3,589-4,363	99,056	99,056
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Fiscal Systems & Accounting Branch	1.6	3.3	3.3	\$99,934	\$191,090	\$191,090
Fund Accounting & Reporting Bureau:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Acctg Administrator I-Spec	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Acctg Analyst	3.5	3.5	3.5	4,316-5,247	209,734	211,401
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	113,992	116,712
Sr Acctg Officer-Spec ⁵	2.5	4.0	4.0	4,111-4,997	214,142	216,673
Acctg Officer-Spec	7.2	6.0	6.0	3,589-4,363	288,119	292,550
Accountant Trainee	2.6	5.0	5.0	3,027-3,505	192,180	196,454
Accountant I-Spec	2.6	2.0	2.0	2,682-3,259	69,434	71,042
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Fund Accounting & Reporting Bureau	26.8	28.5	28.5	\$1,368,822	\$1,450,091	\$1,467,322
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Adm Analyst-Acctg	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,314	58,076
Assoc Adm Analyst-Acctg	6.3	6.5	6.5	4,316-5,247	389,115	389,829
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,859	49,869

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	69,722	69,722
Office Techn-Gen	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Word Processing Techn	2.4	3.0	3.0	2,172-2,780	93,699	93,737
Totals, Fiscal Systems Bureau	16.8	18.5	18.5	\$897,170	\$957,460	\$960,984
Financial Services Bureau:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Acctg Analyst	4.9	5.0	5.0	4,316-5,247	291,684	294,276
Sr Acctg Officer-Supvr	5.9	6.0	6.0	4,319-5,211	355,951	357,372
Sr Acctg Officer-Spec	5.1	5.8	5.8	4,111-4,997	312,315	316,930
Acctg Officer-Spec	17.1	16.0	16.0	3,589-4,363	774,823	789,127
Accountant Trainee	5.2	4.0	4.0	3,027-3,505	158,328	160,237
Accountant I-Spec	4.0	4.0	4.0	2,682-3,259	149,000	149,000
Acctg Techn	0.5	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Financial Services Bureau	46.7	45.8	45.8	\$2,362,918	\$2,344,561	\$2,369,402
Management & Staff Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Management & Staff Services Branch	2.0	2.0	2.0	\$115,131	\$114,700	\$114,700
Business Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,848	71,848
Staff Services Mgr I	3.5	4.0	4.0	4,746-5,726	252,676	256,140
Assoc Space Planner	0.4	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Business Mgt Analyst	4.0	4.3	4.3	4,111-4,997	242,017	243,264
Assoc Govtl Prog Analyst	11.2	11.8	11.8	4,111-4,997	661,480	667,303
Telecomm Systems Analyst II	4.0	4.2	4.2	4,111-4,997	231,282	235,847
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Space Planner	0.3	1.0	1.0	2,902-4,363	43,247	45,406
Business Service Officer I-Spec	2.0	2.2	2.2	3,418-4,155	98,699	101,855
Staff Services Analyst-Gen	6.9	7.8	7.8	2,632-4,155	350,761	356,428
Business Service Asst-Spec	1.5	2.0	2.0	2,331-3,465	77,684	78,947
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Services Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Acct Clerk II	3.0	3.0	3.0	2,209-2,687	92,136	92,136
Office Asst-Typing	1.6	3.0	3.0	2,003-2,641	88,240	89,212
Office Asst Gen	3.9	4.0	4.0	1,938-2,588	116,149	117,510
Svc Asst-Soc Svcs	0.8	1.0	1.0	1,885-2,103	24,037	24,037
Seasonal Clerk	0.2	1.0	1.0	1,325-1,514	15,900	15,900
Totals, Business Services Bureau	48.3	54.3	54.3	\$2,333,278	\$2,553,025	\$2,582,702
Disaster Preparation & Client Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,316-5,247	59,802	59,973
Assoc Govtl Prog Analyst	10.6	11.6	11.6	4,111-4,997	654,404	657,075
Staff Services Analyst-Gen	2.4	3.0	3.0	2,632-4,155	146,284	147,244
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	71,461	71,461
Office Techn-Gen	0.1	-	-	2,465-2,998	-	-
Totals, Disaster Preparation & Client Services	18.0	21.6	21.6	\$1,014,331	\$1,166,280	\$1,171,666
Administrative Services Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Recds Mgt Analyst II-Supvr	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Staff Services Analyst-Gen	6.6	7.0	7.0	2,632-4,155	312,683	318,933
Digital Print Opr II	1.3	1.0	1.0	2,679-3,256	39,016	39,016
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Stock Clerk	1.0	1.0	1.0	2,261-2,749	29,358	30,821
Totals, Administrative Services Bureau	15.9	16.0	16.0	\$742,052	\$746,209	\$753,922
Office of Regulations Development:						
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	5.4	4.0	4.0	4,111-4,997	228,464	228,464
Mgt Services Techn	0.1	1.0	1.0	2,331-3,201	37,776	37,776
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	27,832	29,227
Totals, Office of Regulations Development	6.9	8.0	8.0	\$384,438	\$426,456	\$430,695
Professional Management Development:						
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Totals, Professional Management Development	0.2	-	-	\$9,286	-	-
Financial Planning Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,645	87,645
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Financial Planning Branch	1.9	2.0	2.0	\$115,035	\$112,281	\$113,511
Budget Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	76,008	76,008
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Research Analyst II-Gen	0.7	0.7	0.7	4,316-5,247	41,981	41,981
Assoc Budget Analyst	3.4	4.0	4.0	4,111-4,997	208,437	213,542
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	110,442	113,103
Staff Services Analyst-Gen	2.0	2.8	2.8	2,632-4,155	104,332	105,927
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.6	0.6	0.6	2,003-2,641	18,112	18,112
Totals, Budget Bureau	13.0	15.1	15.1	\$713,566	\$792,256	\$801,617
County Financial Analysis Bureau:						
Staff Services Mgr II-Supvry	0.8	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.5	1.0	1.0	4,746-5,726	65,448	65,448
Research Analyst II-Gen	2.1	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	115,737	117,080
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	41,875	43,964
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	63,168
Totals, County Financial Analysis Bureau	6.3	7.0	7.0	\$368,900	\$346,201	\$349,633
Contracts Bureau:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	71,849	71,849

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Mgr I	1.3	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	5.9	6.5	6.5	4,111-4,997	374,102	374,102
Jr Staff Analyst-Gen	-	1.2	1.2	2,632-3,465	41,059	42,643
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	33,186	34,733
Totals, Contracts Bureau	8.6	11.7	11.7	\$495,565	\$651,092	\$654,223
Estimates and Research Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Research Prog Spec II-Econ	2.1	2.0	2.0	4,960-6,028	137,800	137,800
Research Prog Spec II	0.2	2.0	2.0	4,960-6,028	137,808	137,808
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	196,344	196,344
Research Prog Spec I-Econ	1.0	1.0	1.0	4,516-5,489	61,126	62,739
Research Prog Spec I	0.1	1.0	1.0	4,516-5,489	62,736	62,736
Research Analyst II-Gen	6.7	10.0	10.0	4,316-5,247	593,903	602,721
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	109,465	109,465
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Estimates and Research Services Branch	18.5	26.0	26.0	\$1,145,271	\$1,601,348	\$1,613,363
Child Welfare Data Analysis Bureau:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,211-6,286	134,381	134,381
Research Prog Spec II	3.7	4.0	4.0	4,960-6,028	253,278	256,333
Staff Services Mgr I	2.5	2.0	2.0	4,746-5,726	130,896	130,896
Research Prog Spec I	0.8	-	-	4,516-5,489	-	-
Research Analyst II-Gen	4.2	6.5	6.5	4,316-5,247	365,282	365,282
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,111-4,997	114,232	114,232
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	43,247	45,406
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,120	31,632
Prog Techn II	0.7	-	-	2,465-2,998	-	-
Totals, Child Welfare Data Analysis Bureau	18.0	19.5	19.5	\$1,078,979	\$1,151,263	\$1,157,989
Federal Data Reporting and Analysis Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Mgr I	3.0	4.0	4.0	4,746-5,726	253,296	256,140
Research Prog Spec I	0.5	-	-	4,516-5,489	-	-
Research Analyst II-Econ	1.0	1.0	1.0	4,316-5,247	59,021	59,973
Research Analyst II-Gen	2.4	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	5.7	5.0	5.0	4,111-4,997	285,580	285,580
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Federal Data Reporting and Analysis Bureau	16.2	18.0	18.0	\$936,272	\$986,808	\$993,772
Research and Evaluation Bureau:						
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II ⁵	2.7	3.0	3.0	4,960-6,028	195,693	197,320

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Research Analyst II-Gen	5.9	7.0	7.0	4,316-5,247	419,811	419,811
Seasonal Clerk	0.1	1.0	1.0	1,325-1,514	15,900	15,900
Totals, Research and Evaluation Bureau	10.7	13.0	13.0	\$687,886	\$783,080	\$784,707
Data Systems & Survey Design Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Research Analyst II-Gen	6.0	6.0	6.0	4,316-5,247	358,154	359,717
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	10.4	10.0	10.0	4,111-4,997	513,427	514,044
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,160	47,485
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Prog Techn II	8.3	9.0	9.0	2,465-2,998	299,029	300,505
Totals, Data Systems & Survey Design Bureau	34.7	35.0	35.0	\$1,788,479	\$1,718,454	\$1,723,435
Fiscal Policy Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr I	2.8	2.0	2.0	4,746-5,726	122,400	125,244
Research Analyst II-Gen	1.5	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	7.7	7.9	7.9	4,111-4,997	436,089	442,706
Staff Services Analyst-Gen	2.4	2.0	2.0	2,632-4,155	94,081	94,980
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Totals, Fiscal Policy Bureau	15.7	15.9	15.9	\$874,380	\$851,719	\$869,051
Human Resources Branch:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	75,438	75,438
Staff Services Mgr II-Suprvy	0.2	-	-	5,211-6,286	-	-
Office Techn-Typing	0.3	0.7	0.7	2,510-3,050	29,051	29,051
Totals, Human Resources Branch	1.4	1.7	1.7	\$97,513	\$104,489	\$104,489
Personnel Bureau:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	68,978	71,849
Staff Services Mgr I	3.0	4.0	4.0	4,746-5,726	250,555	255,932
Assoc Info Systems Analyst-Spec	0.2	-	-	4,316-5,247	-	-
Assoc Personnel Analyst	10.9	12.1	12.1	4,111-4,997	681,196	688,745
Pers Supvr I	2.9	3.0	3.0	3,418-4,155	143,556	144,676
Sr Pers Spec	3.0	3.0	3.0	3,418-4,155	142,476	142,476
Staff Services Analyst-Gen	4.5	3.2	3.2	2,632-4,155	142,175	147,370
Pers Spec	13.2	15.3	15.3	2,431-3,800	628,871	639,168
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	97,920
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	36,587	36,587
Personnel Techn I	0.2	1.0	1.0	2,250-3,201	27,000	28,356
Office Techn-Typing	1.4	1.0	1.0	2,510-3,050	34,861	34,861
Office Techn-Gen	-	0.1	0.1	2,465-2,998	2,958	2,958
Office Asst Gen	0.3	1.0	1.0	1,938-2,588	29,581	29,581
Seasonal Clerk	0.4	-	-	1,325-1,514	-	-
Totals, Personnel Bureau	41.6	48.7	48.7	\$2,014,485	\$2,283,546	\$2,320,479
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	72,706	72,706

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	62,547	65,227
Totals, Labor Relations Bureau	2.0	2.0	2.0	\$132,267	\$135,253	\$137,933
Employee Assistance Program:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Totals, Employee Assistance Program	1.4	1.0	1.0	\$89,550	\$65,448	\$65,448
Training Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Trng Officer I	3.7	2.0	2.0	4,111-4,997	114,232	114,232
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Office Asst-Typing	1.0	2.0	2.0	2,003-2,641	54,223	54,223
Totals, Training Bureau	8.1	6.0	6.0	\$448,284	\$300,277	\$300,277
Professional Management Development:						
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	122,400	125,244
Totals, Professional Management Development	1.0	2.0	2.0	\$65,331	\$122,400	\$125,244
Blankets:						
Temporary Help	2.7	2.6	2.6	196,158	395,696	395,696
Overtime	-	-	-	102,631	180,711	180,711
Totals, Blankets	2.7	2.6	2.6	\$298,789	\$576,407	\$576,407
Totals, Administration Division	387.0	427.2	427.2	\$20,818,457	\$22,674,714	\$22,877,770
Information Systems Division						
Deputy Director, Information Systems Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,336	41,298
Totals, Deputy Director, Information Systems Division	3.0	3.0	3.0	\$222,829	\$224,250	\$226,212
Operations Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Operations Branch	2.0	2.0	2.0	\$115,119	\$114,688	\$114,688
Customer Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	3.6	4.0	4.0	4,732-5,754	259,773	262,605
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,316-5,247	177,538	179,919
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Totals, Customer Support Bureau	10.1	10.0	10.0	\$649,491	\$647,715	\$652,928
Onsite Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr I	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Info Systems Analyst-Spec	15.4	15.0	15.0	4,732-5,754	987,941	993,724
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	119,946	119,946
Totals, Onsite Support Bureau	20.2	20.0	20.0	\$1,326,289	\$1,311,741	\$1,317,524
Networked Systems Bureau:						
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Systems Software Spec I-Tech	4.0	4.0	4.0	4,731-5,753	263,028	263,028
Systems Software Spec I-Suprvy	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Programmer Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	1.9	2.0	2.0	4,308-5,235	119,672	119,672
Totals, Networked Systems Bureau	8.4	8.0	8.0	\$545,290	\$520,649	\$520,649
Hardware & Internet Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	3.8	4.0	4.0	4,732-5,754	262,605	263,072
Systems Software Spec I-Tech	0.3	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,316-5,247	179,172	179,919
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	1.5	2.0	2.0	2,902-4,363	92,936	95,086
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Totals, Hardware & Internet Support Bureau	14.3	15.0	15.0	\$868,533	\$908,863	\$912,227
Program & Administrative Relations Branch:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Program & Administrative Relations Branch	1.0	1.0	1.0	\$35,296	\$34,861	\$34,861
Welfare to Work Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	4.0	4.0	4.0	4,732-5,754	263,072	263,072
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Info Systems Techn Supvr II	1.0	1.0	1.0	4,123-4,972	56,830	56,830
Programmer II	0.5	1.0	1.0	3,768-4,581	52,361	52,361
Info Systems Techn Spec I	1.8	1.0	1.0	3,266-3,969	45,366	45,366
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Totals, Welfare to Work Support Bureau	10.8	10.0	10.0	\$640,846	\$593,731	\$593,731
Hearing/Legal/Administrative Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	1.8	1.8	1.8	4,732-5,754	118,383	118,383
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Assoc Info Systems Analyst-Spec	1.1	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Totals, Hearing/Legal/Administrative Support Bureau	8.4	7.8	7.8	\$546,573	\$513,746	\$513,746
RAD/CFSD/EO Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Programmer Analyst-Spec	1.6	1.6	1.6	4,316-5,247	95,957	95,957
Programmer II	1.5	1.0	1.0	3,768-4,581	52,361	52,361
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Programmer I	1.0	1.0	1.0	3,048-3,638	41,582	41,582
Totals, RAD/CFSD/EO Support Bureau	8.3	7.6	7.6	\$500,827	\$459,522	\$459,522

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Business Relations Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Business Relations Branch	1.8	2.0	2.0	\$106,951	\$114,688	\$114,688
DAPD Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	4.7	5.0	5.0	4,732-5,754	327,673	328,840
Assoc Info Systems Analyst-Spec ⁷	2.5	3.5	3.0	4,316-5,247	206,142	178,967
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	4,316-5,247	115,660	119,946
Info Systems Techn Spec I	0.3	-	-	3,266-3,969	-	-
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Totals, DAPD Support Bureau	13.3	14.5	14.0	\$808,829	\$891,345	\$869,623
CCLD Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	3.6	4.0	4.0	4,732-5,754	263,072	263,072
Staff Info Systems Analyst-Spec	-	1.7	1.7	4,732-5,754	96,533	96,533
DP Mgr I	0.3	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	4.7	4.0	4.0	4,316-5,247	238,025	239,892
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	93,895	96,098
Totals, CCLD Support Bureau	12.6	13.7	13.7	\$761,147	\$823,816	\$827,886
Project Management & Planning Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Spec	2.4	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,381	65,448
Assoc Info Systems Analyst-Spec	3.6	4.7	4.7	4,316-5,247	273,692	273,692
Assoc Mgt Auditor	1.9	2.0	2.0	4,316-5,247	119,946	119,946
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Project Management & Planning Branch	14.6	14.7	14.7	\$920,195	\$920,197	\$922,264
Blankets:						
Temporary Help	1.1	1.4	1.4	55,605	41,637	41,637
Overtime	-	-	-	151,135	142,147	142,147
Totals, Blankets	1.1	1.4	1.4	\$206,740	\$183,784	\$183,784
Totals, Information Systems Division	129.9	130.7	130.2	\$8,254,955	\$8,263,596	\$8,264,333
Community Care Licensing Division						
Deputy Director, Community Care Licensing Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,629	96,629
Lic Prog Mgr	0.4	-	-	4,520-5,493	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,209	34,735
Totals, Deputy Director, Community Care Licensing Division	2.4	2.0	2.0	\$154,408	\$129,838	\$131,364

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Technical Assistance & Policy Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,011	92,011
Totals, Technical Assistance & Policy Branch	1.0	1.0	1.0	\$92,010	\$92,011	\$92,011
Residential Policy Bureau:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,211-6,286	71,844	71,844
Staff Services Mgr I	3.6	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	12.4	14.0	14.0	4,111-4,997	794,365	799,661
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	44,026	46,120
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Residential Policy Bureau	18.8	20.0	20.0	\$1,066,771	\$1,141,440	\$1,148,830
Technical Assistance Bureau:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,211-6,286	71,850	71,850
Staff Services Mgr I	1.6	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	8.2	4.0	4.0	4,111-4,997	197,328	197,328
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	2.3	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst-Typing	1.4	2.0	2.0	2,003-2,641	60,871	61,879
Totals, Technical Assistance Bureau	15.1	11.0	11.0	\$782,299	\$501,806	\$502,814
Central Training Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.3	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Central Training Section	3.3	2.0	2.0	\$198,846	\$122,564	\$122,564
Central Operations Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	88,011	88,011
Secretary	0.9	1.0	1.0	2,510-3,051	36,073	36,073
Totals, Central Operations Branch	1.9	2.0	2.0	\$121,992	\$124,084	\$124,084
Caregiver Background Check Bureau:						
Staff Services Mgr III	0.4	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	4.8	5.0	5.0	4,746-5,726	327,240	327,240
Assoc Govtl Prog Analyst	19.6	22.0	22.0	4,111-4,997	1,242,982	1,255,004
Staff Services Analyst-Gen	4.6	4.0	4.0	2,632-4,155	165,234	171,436
Office Services Supvr II-Gen	0.6	-	-	2,759-3,355	-	-
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	27,972	29,376
Office Techn-Typing	6.6	10.0	10.0	2,510-3,050	341,637	342,293
Key Data Operator	2.7	4.0	4.0	2,012-2,780	119,469	119,469
Office Asst-Typing	1.5	2.0	2.0	2,003-2,641	60,294	60,374
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	24,037	24,037
Student Asst	0.1	-	-	1,362-1,814	-	-
Totals, Caregiver Background Check Bureau	43.4	51.0	51.0	\$2,143,136	\$2,460,541	\$2,480,905
Program Support Bureau:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Totals, Program Support Bureau	0.4	1.0	1.0	\$27,267	\$62,532	\$65,664
Division Administration Support Section:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	69,220	69,220
Supvng Govtl Auditor I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Mgr I	3.4	3.0	3.0	4,746-5,726	184,619	187,228

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Info Systems Analyst-Spec	10.7	10.0	10.0	4,316-5,247	602,878	602,878
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Gen Auditor III	3.8	4.0	4.0	4,316-5,247	239,895	239,895
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,111-4,997	164,200	169,542
Asst Info Systems Analyst	1.5	1.0	1.0	2,902-4,363	48,722	49,869
Staff Services Analyst-Gen	3.3	3.0	3.0	2,632-4,155	137,697	139,692
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst Gen	0.6	1.7	1.7	1,938-2,588	46,268	47,103
Totals, Division Administration Support Section	31.7	31.7	31.7	\$1,791,727	\$1,750,341	\$1,762,269
Policy & Audits Bureau:						
Staff Services Mgr I	1.2	2.0	2.0	4,746-5,726	130,896	130,896
Lic Prog Mgr	0.6	-	-	4,520-5,493	-	-
Assoc Govtl Prog Analyst ⁷	3.3	6.5	6.0	4,111-4,997	367,220	345,244
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	39,231	41,193
Office Techn-Typing	0.6	3.0	3.0	2,510-3,050	90,360	90,360
Totals, Policy & Audits Bureau	6.3	12.5	12.0	\$338,809	\$627,707	\$607,693
Bureau of Investigation Northern:						
Supvng Special Investigator I	1.2	3.0	3.0	4,778-5,765	209,584	209,584
Sr Special Investigator	10.0	20.0	20.0	4,350-5,249	1,236,355	1,255,352
Special Investigator I	3.1	6.0	6.0	3,472-4,773	338,406	343,510
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Investigator Asst	1.9	3.0	3.0	2,658-3,021	108,756	108,756
Totals, Bureau of Investigation Northern	16.4	32.0	32.0	\$967,075	\$1,893,101	\$1,917,202
Bureau of Investigation Coastal:						
Supvng Special Investigator I	1.2	2.0	2.0	4,778-5,765	129,273	129,273
Sr Special Investigator	4.8	9.0	9.0	4,350-5,249	575,242	575,242
Special Investigator I	4.0	8.0	8.0	3,472-4,773	442,046	446,377
Investigator Asst	0.5	2.0	2.0	2,658-3,021	66,840	66,840
Totals, Bureau of Investigation Coastal	10.5	21.0	21.0	\$647,210	\$1,213,401	\$1,217,732
Bureau of Investigation Los Angeles:						
Supvng Special Investigator I	1.8	3.0	3.0	4,778-5,765	204,741	204,741
Sr Special Investigator	11.6	20.0	20.0	4,350-5,249	1,339,535	1,344,482
Special Investigator I	3.5	6.0	6.0	3,472-4,773	301,511	301,511
Investigator Asst	1.2	1.0	1.0	2,658-3,021	36,252	36,252
Totals, Bureau of Investigation Los Angeles	18.1	30.0	30.0	\$1,163,483	\$1,882,039	\$1,886,986
Bureau of Investigation Southern:						
Supvng Special Investigator I	1.2	3.0	3.0	4,778-5,765	195,767	198,635
Sr Special Investigator	8.5	17.0	17.0	4,350-5,249	1,059,279	1,069,502
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Special Investigator I	1.2	2.5	2.5	3,472-4,773	134,878	135,984
Investigator Asst	0.7	3.0	3.0	2,658-3,021	104,400	104,400
Totals, Bureau of Investigation Southern	11.7	25.5	25.5	\$727,057	\$1,494,324	\$1,508,521
Continuing Care Contracts Branch:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,355	47,492

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Secretary	0.8	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Continuing Care Contracts Branch	4.8	5.0	5.0	\$257,536	\$264,765	\$264,902
Adult Care Program Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,024	92,024
Supvng Special Investigator I	0.8	-	-	4,778-5,765	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Special Investigator	3.1	-	-	4,350-5,249	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	114,232	114,232
Special Investigator I	2.1	-	-	3,472-4,773	-	-
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	66,217	66,217
Investigator Asst	0.4	-	-	2,658-3,021	-	-
LA Tri-County Adult Care Licensing Office:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	13.0	16.0	16.0	2,558-4,548	779,657	788,442
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Santa Barbara Adult Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	1.8	3.0	3.0	2,558-4,548	130,266	134,051
Woodland Hills Adult Care Local Unit:						
Lic Prog Analyst I	1.9	3.0	3.0	2,558-4,548	145,508	150,190
Sierra Cascade Adult Care Lic Office-Fresno:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	3.9	5.0	5.0	2,558-4,548	218,148	226,458
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	3.0	3.0	3.0	2,003-2,641	90,560	90,560
Sacramento Adult Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	6.6	8.5	8.5	2,558-4,548	434,975	437,104
Chico Adult Care Local Unit:						
Lic Prog Analyst I	2.5	4.0	4.0	2,558-4,548	183,272	185,459
Greater Bay Area Adult Care Licensing Office-Oakland:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	3.7	8.0	8.0	2,558-4,548	390,118	395,899
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	0.9	-	-	2,003-2,641	-	-
Rohnert Park Adult Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	4.7	5.5	5.5	2,558-4,548	262,289	265,626
San Jose Adult Care Local Unit:						
Lic Prog Supvr	0.8	0.8	0.8	4,113-4,999	45,711	45,711
Lic Prog Analyst I	3.9	5.5	5.5	2,558-4,548	257,131	261,024
San Bruno Adult Care Local Unit:						
Lic Prog Analyst I	1.1	-	-	2,558-4,548	-	-
Southern Region Adult Care Licensing Office-Orange:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	4.0	4.0	4.0	2,558-4,548	208,690	209,136
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	2.8	3.0	3.0	2,003-2,641	90,561	90,561
San Diego Adult Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	6.1	7.0	7.0	2,558-4,548	367,680	367,680
Riverside Adult Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	5.6	7.0	7.0	2,558-4,548	326,831	330,364
Totals, Adult Care Program Office	94.5	107.3	107.3	\$4,788,078	\$5,217,293	\$5,265,673
Child Care Program Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Staff Services Mgr III	1.6	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Special Investigator I	1.3	-	-	4,778-5,765	-	-
Staff Services Mgr I	1.4	2.0	2.0	4,746-5,726	122,400	125,244
Sr Special Investigator	7.0	-	-	4,350-5,249	-	-
Assoc Govtl Prog Analyst	12.9	8.0	8.0	4,111-4,997	456,928	456,928
Special Investigator I	2.5	-	-	3,472-4,773	-	-
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Investigator Asst	0.4	-	-	2,658-3,021	-	-
Word Processing Techn	1.3	2.0	2.0	2,172-2,780	63,279	63,550
Child Care South-Los Angeles:						
Staff Services Mgr II-Supvry	0.5	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Student Asst	0.2	-	-	1,362-1,814	-	-
Inland Empire Child Care Licensing Office-Riverside:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	2.8	3.0	3.0	4,113-4,999	171,405	171,417
Lic Prog Analyst I	16.1	21.0	21.0	2,558-4,548	1,075,741	1,082,667
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	0.7	0.8	0.8	2,172-2,780	25,420	25,420
Office Asst-Typing	2.5	3.5	3.5	2,003-2,641	108,993	109,112
Los Angeles Northwest Child Care Licensing Office:						
Staff Services Mgr II-Supvry	0.1	-	-	5,211-6,286	-	-
Lic Prog Mgr	0.4	1.0	1.0	4,520-5,493	61,145	62,785
Lic Prog Supvr	4.0	4.0	4.0	4,113-4,999	230,956	230,956
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Lic Prog Analyst I	23.7	25.0	25.0	2,558-4,548	1,283,796	1,298,923
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	37,800	37,800
Office Services Supvr I-Typing	0.6	-	-	2,465-2,999	-	-
Word Processing Techn	3.0	3.0	3.0	2,172-2,780	95,325	95,325
Office Asst-Typing	2.8	4.0	4.0	2,003-2,641	115,197	116,427

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Los Angeles East Child Care Licensing Office:						
Lic Prog Mgr	0.7	1.0	1.0	4,520-5,493	61,158	62,785
Lic Prog Supvr	3.6	4.0	4.0	4,113-4,999	229,761	229,761
Lic Prog Analyst I	25.9	26.0	26.0	2,558-4,548	1,312,219	1,319,917
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,101	36,101
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	64,362	64,362
Office Asst-Typing	2.2	3.0	3.0	2,003-2,641	79,459	81,919
Mission Valley Child Care Licensing Office-San Diego:						
Staff Services Mgr II-Supvry	1.0	-	-	5,211-6,286	-	-
Lic Prog Supvr	3.6	3.0	3.0	4,113-4,999	171,417	171,417
Lic Prog Analyst I	20.4	22.0	22.0	2,558-4,548	1,152,500	1,154,272
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Office Asst-Typing	1.3	2.0	2.0	2,003-2,641	54,823	56,053
Office Asst Gen	0.3	1.0	1.0	1,938-2,588	29,581	29,581
Orange Child Care Licensing Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	11.0	11.8	11.8	2,558-4,548	598,123	599,659
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	0.7	1.7	1.7	2,003-2,641	47,432	48,293
Child Care Program Office-North Fresno:						
Lic Prog Mgr	0.8	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	1.5	2.0	2.0	4,113-4,999	115,478	115,478
Lic Prog Analyst I	16.7	21.0	21.0	2,558-4,548	970,590	985,032
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	37,604	38,298
Office Asst-Typing	3.9	5.0	5.0	2,003-2,641	152,439	152,439
Sacramento Child Care Licensing Office:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	3.0	3.0	3.0	4,113-4,999	171,417	171,417
Lic Prog Analyst I	12.9	14.0	14.0	2,558-4,548	652,913	666,823
Exec Asst	0.6	-	-	3,072-3,734	-	-
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Office Asst-Typing	2.4	3.0	3.0	2,003-2,641	91,761	91,761
Chico Child Care Licensing Office:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	5.5	5.0	5.0	2,558-4,548	238,563	242,635
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,101	36,101
Office Asst-Typing	3.5	4.0	4.0	2,003-2,641	115,352	118,107
Rohnert Park Child Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	6.6	6.0	6.0	2,558-4,548	311,103	312,742
Bay Area Child Care Licensing Office-Oakland:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	4.0	4.0	4.0	4,113-4,999	228,556	228,556

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Lic Prog Analyst I ³	20.0	20.5	19.5	2,558-4,548	1,024,694	996,335
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Asst-Typing ⁷	2.3	3.5	3.0	2,003-2,641	91,777	81,919
San Jose Child Care Licensing Office:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	2.1	2.0	2.0	4,113-4,999	106,495	106,495
Lic Prog Analyst I	13.1	13.7	13.7	2,558-4,548	667,949	682,945
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	1.4	1.5	1.5	2,003-2,641	39,476	41,451
Office Asst Gen	1.3	1.5	1.5	1,938-2,588	37,658	39,521
Peninsula Child Care Licensing Office-San Bruno:						
Staff Services Mgr II-Supvry	1.0	-	-	5,211-6,286	-	-
Lic Prog Mgr	-	1.0	1.0	4,520-5,493	54,240	56,952
Lic Prog Supvr	1.5	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	6.5	9.6	9.6	2,558-4,548	423,539	432,328
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,769	31,775
Office Asst-Typing	1.4	2.0	2.0	2,003-2,641	60,374	60,374
Rohnert Park Child Care Local Unit:						
Lic Prog Supvr	0.9	1.0	1.0	4,113-4,999	51,835	54,430
Lic Prog Analyst I	5.1	5.0	5.0	2,558-4,548	256,149	259,948
Central Coast Child Care Licensing Office-Santa Barbara:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	9.3	11.4	11.4	2,558-4,548	566,101	570,716
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	62,813	64,160
Office Asst-Typing	2.0	3.0	3.0	2,003-2,641	87,337	88,669
Totals, Child Care Program Office	322.6	334.5	333.0	\$16,009,839	\$15,976,221	\$16,064,898
Senior Care Program Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,633	87,633
Supvng Special Investigator I	0.4	-	-	4,778-5,765	-	-
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	65,448	65,448
Sr Special Investigator	4.7	-	-	4,350-5,249	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Lic Prog Analyst I	0.6	-	-	2,558-4,548	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	39,605	39,605
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Central CA Senior Care Licensing Office-San Bruno:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	69,220	71,849
Lic Prog Supvr	0.6	2.0	2.0	4,113-4,999	106,483	106,495
Lic Prog Analyst I	13.2	13.0	13.0	2,558-4,548	675,792	675,792
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,101	36,101
Word Processing Techn	0.7	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	5.1	6.0	6.0	2,003-2,641	181,885	182,293
Fresno Senior Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Lic Prog Analyst I	3.3	4.0	4.0	2,558-4,548	210,028	210,528
San Jose Senior Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	5.9	5.7	5.7	2,558-4,548	277,619	279,155
Northern CA Senior Care Licensing Office-Rohnert Park:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	7.0	7.0	7.0	2,558-4,548	359,718	362,550
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	64,301	64,750
Sacramento Senior Care Local Unit:						
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	7.7	8.0	8.0	2,558-4,548	381,870	393,385
Office Asst-Typing	1.0	2.0	2.0	2,003-2,641	60,088	60,088
Chico Senior Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	4.1	4.0	4.0	2,558-4,548	202,523	203,261
Southern CA Senior Care Licensing Office-San Diego:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	7.0	7.7	7.7	2,558-4,548	394,831	399,362
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Office Asst-Typing	1.4	3.0	3.0	2,003-2,641	92,961	92,961
Riverside Senior Care Local Unit:						
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	8.0	8.0	8.0	2,558-4,548	413,351	415,293
Orange Senior Care Local Unit:						
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	9.6	10.0	10.0	2,558-4,548	508,949	511,044
Greater LA Senior Care Licensing Office-Woodland Hills:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	10.9	11.0	11.0	2,558-4,548	574,224	574,224
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	24,636	25,866
Santa Barbara Senior Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	5.9	6.5	6.5	2,558-4,548	338,974	340,202
Culver City Senior Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	4.9	7.0	7.0	2,558-4,548	366,331	366,480
Monterey Park Senior Care Local Unit:						
Lic Prog Analyst I	1.8	-	-	2,558-4,548	-	-
Totals, Senior Care Program Office	138.0	141.9	141.9	\$6,948,855	\$7,018,665	\$7,051,971

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Children's Resources Program Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,024	92,024
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	76,008	79,812
Supvng Special Investigator I	1.3	-	-	4,778-5,765	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Sr Special Investigator	11.2	-	-	4,350-5,249	-	-
Assoc Govtl Prog Analyst	9.0	9.0	9.0	4,111-4,997	514,044	514,044
Special Investigator I	1.7	-	-	3,472-4,773	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,143	45,300
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Investigator Asst	0.4	-	-	2,658-3,021	-	-
Office Services Supvr I-Typing	0.6	-	-	2,465-2,999	-	-
Word Processing Techn	1.4	2.0	2.0	2,172-2,780	47,120	47,120
Office Asst-Typing	0.9	2.0	2.0	2,003-2,641	54,823	56,053
Pacific Island Children's Resources Licensing Office- Riverside:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Mgr	0.1	-	-	4,520-5,493	-	-
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	14.6	14.5	14.5	2,558-4,548	726,588	730,849
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	0.3	-	-	2,172-2,780	-	-
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Orange Children's Resources Local Unit:						
Lic Prog Analyst I	3.0	4.0	4.0	2,558-4,548	174,090	176,041
Office Asst-Typing	-	0.5	0.5	2,003-2,641	12,018	12,018
San Diego Children's Resources Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	2.4	4.0	4.0	2,558-4,548	179,872	185,391
Northern CA Children's Resources Licensing Office- Sacramento:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,111-4,997	57,116	57,116
Lic Prog Analyst I	9.8	15.5	15.5	2,558-4,548	729,435	737,395
Office Services Supvr II-Gen	0.4	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	0.8	-	-	2,172-2,780	-	-
Office Asst-Typing	2.1	4.0	4.0	2,003-2,641	109,046	110,276
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	24,037	24,037
Chico Children's Resources Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	4.4	5.0	5.0	2,558-4,548	257,837	257,837
Rohnert Park Children's Resources Local Unit:						
Lic Prog Analyst I	2.4	3.0	3.0	2,558-4,548	155,952	155,952
LA Metro & Valley Children's Resources Licensing Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Lic Prog Supvr	1.6	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	13.8	12.0	12.0	2,558-4,548	602,520	604,056
Office Services Supvr I-Typing	0.3	1.0	1.0	2,465-2,999	34,901	34,901
Word Processing Techn	1.0	2.0	2.0	2,172-2,780	57,839	59,147
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	24,636	25,866
Woodland Hills Children's Resources Local Unit:						
Lic Prog Supvr	0.1	2.0	2.0	4,113-4,999	109,344	109,344
Lic Prog Analyst I	6.0	7.0	7.0	2,558-4,548	336,139	341,761
Central CA Children's Resources Licensing Office-San Jose:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	5.7	7.0	7.0	2,558-4,548	339,348	340,884
Office Services Supvr I-Typing	0.9	1.0	1.0	2,465-2,999	29,580	31,056
Word Processing Techn	0.7	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,093	15,093
Fresno Children's Resources Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	6.0	8.0	8.0	2,558-4,548	360,640	367,817
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,036	24,036
San Bruno Children's Resources Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	4.0	6.0	6.0	2,558-4,548	264,291	268,413
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,036	24,036
LA & Tri-Coastal Children's Resources Licensing Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	4.0	5.0	5.0	4,113-4,999	279,112	279,112
Lic Prog Analyst I	22.5	27.0	27.0	2,558-4,548	1,265,370	1,294,301
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	35,928	37,727
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	28,506	28,506
Word Processing Techn	2.2	3.0	3.0	2,172-2,780	96,525	96,525
Office Asst-Typing	0.3	2.0	2.0	2,003-2,641	52,542	52,542
Santa Barbara Children's Resources Local Unit:						
Lic Prog Analyst I	1.0	1.0	1.0	2,558-4,548	51,984	51,984
Totals, Children's Resources Program Office	166.7	184.0	184.0	\$8,534,703	\$8,659,790	\$8,742,639
Blankets:						
Temporary Help	7.7	0.7	0.7	424,703	18,149	18,149
Overtime	-	-	-	296,404	166,834	166,834
Totals, Blankets	7.7	0.7	0.7	\$721,107	\$184,983	\$184,983
Totals, Community Care Licensing Division	915.3	1,016.1	1,014.1	\$47,482,208	\$50,817,446	\$51,143,705
Disability & Adult Programs Division-Federal						
Deputy Director Disability & Adult Programs Division:						
Medical Consultant II	0.2	1.0	1.0	8,770-10,927	121,992	121,992
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,723	111,723
C.E.A. II	3.0	3.0	3.0	7,302-8,051	271,851	271,851
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,719	41,708

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Deputy Director Disability & Adult Programs Division	8.2	9.0	9.0	\$606,440	\$707,065	\$709,054
Roseville:						
Roseville Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	1.9	2.0	2.0	4,746-5,726	126,919	129,656
Disability Eval Analyst III-Spec	2.7	3.0	3.0	4,111-4,997	165,221	167,774
Business Service Asst-Spec	0.7	1.0	1.0	2,331-3,465	39,369	39,605
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Roseville-Examiners:						
Disability Eval Analyst III-Spec	21.1	25.9	25.9	4,111-4,997	1,410,690	1,442,405
Disability Eval Analyst II	1.6	1.0	1.0	3,746-4,555	52,064	52,064
Disability Eval Analyst	31.4	43.0	43.0	2,632-4,155	1,703,110	1,757,852
Roseville-Clerical:						
Prog Techn II	25.0	29.5	29.5	2,465-2,998	992,350	1,003,304
Office Asst Gen	2.0	2.0	2.0	1,938-2,588	57,656	59,046
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	24,037	24,037
Roseville-Medical Consultants:						
Medical Consultant I (Psych)	3.0	3.5	3.5	8,140-10,673	407,936	407,936
Medical Consultant I (DSS)	7.1	7.9	7.9	8,140-10,673	928,088	946,308
Roseville-Supervisory:						
Disability Eval Svcs Administrator I	6.4	7.0	7.0	4,746-5,726	450,646	456,896
Totals, Roseville	107.9	130.8	130.8	\$5,702,874	\$6,579,484	\$6,708,281
Los Angeles-East:						
LA-East Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,826	79,826
Disability Eval Administrator II	0.8	1.0	1.0	5,211-6,286	70,283	71,849
Disability Eval Svcs Administrator I	1.8	2.0	2.0	4,746-5,726	124,438	129,656
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	36,971	38,819
Prog Techn II	1.9	2.0	2.0	2,465-2,998	64,698	67,838
LA-East-Examiners:						
Disability Eval Analyst III-Spec	16.6	20.0	20.0	4,111-4,997	1,069,949	1,093,848
Disability Eval Analyst II	10.2	10.0	10.0	3,746-4,555	524,436	524,436
Disability Eval Analyst	19.7	21.0	21.0	2,632-4,155	848,993	870,654
LA-East-Clerical:						
Prog Techn II	20.5	22.0	22.0	2,465-2,998	739,778	748,472
Medical Transcriber	0.3	1.0	1.0	2,419-2,941	35,292	35,292
Office Asst-Typing	5.0	5.0	5.0	2,003-2,641	145,028	148,608
Svc Asst-Soc Svcs	2.0	2.0	2.0	1,885-2,103	47,742	48,074
LA-East-Medical Consultants:						
Medical Consultant I (Psych)	3.4	3.5	3.5	8,140-10,673	414,429	414,429
Medical Consultant I (DSS)	5.3	6.0	6.0	8,140-10,673	720,726	725,072
LA-East-Supervisory:						
Disability Eval Svcs Administrator I	5.6	7.0	7.0	4,746-5,726	437,915	443,368
Totals, Los Angeles-East	98.1	107.5	107.5	\$5,084,539	\$5,531,852	\$5,611,589

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Los Angeles-South:						
LA-South Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,828	79,828
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	2.8	4.0	4.0	4,111-4,997	225,894	231,312
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,388	39,605
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
LA-South-Examiners:						
Disability Eval Analyst III-Spec	14.5	16.0	16.0	4,111-4,997	875,702	889,824
Disability Eval Analyst II	4.5	5.0	5.0	3,746-4,555	260,320	260,320
Disability Eval Analyst	21.7	25.0	25.0	2,632-4,155	996,672	1,022,109
LA-South-Clerical:						
Prog Techn II	19.8	24.0	24.0	2,465-2,998	812,806	817,646
Office Asst-Typing	2.3	3.0	3.0	2,003-2,641	88,776	89,994
LA-South-Medical Consultants:						
Medical Consultant I (Psych)	3.9	3.0	3.0	8,140-10,673	362,536	362,536
Medical Consultant I (DSS)	4.3	5.0	5.0	8,140-10,673	590,544	590,544
LA-South-Supervisory:						
Disability Eval Svcs Administrator I	5.0	5.0	5.0	4,746-5,726	332,284	332,904
Totals, Los Angeles-South	85.8	97.0	97.0	\$4,539,828	\$4,937,217	\$4,989,089
Golden Gate:						
Golden Gate Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,812	79,812
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	127,667	130,276
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	165,714	171,122
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,132	39,605
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,625	69,062
Golden Gate-Examiners:						
Disability Eval Analyst III-Spec	17.6	21.0	21.0	4,111-4,997	1,120,423	1,142,132
Disability Eval Analyst II	1.0	1.0	1.0	3,746-4,555	52,064	52,064
Disability Eval Analyst	25.2	22.0	22.0	2,632-4,155	916,091	943,006
Golden Gate-Clerical:						
Prog Techn II	22.4	24.0	24.0	2,465-2,998	819,081	823,892
Office Asst-Typing	3.5	3.0	3.0	2,003-2,641	87,525	89,240
Office Asst Gen	1.0	-	-	1,938-2,588	-	-
Mgt Services Asst	-	1.0	1.0	2,049-2,491	25,824	25,824
Golden Gate-Medical Consultants:						
Medical Consultant I (Psych)	3.9	4.0	4.0	8,140-10,673	470,652	470,652
Medical Consultant I (DSS)	6.1	6.8	6.8	8,140-10,673	822,368	828,098
Golden Gate-Supervisory:						
Disability Eval Svcs Administrator I	6.0	6.0	6.0	4,746-5,726	389,588	392,688
Totals, Golden Gate	96.7	98.8	98.8	\$5,050,517	\$5,255,415	\$5,329,322
Bay Area:						
Bay Area Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	2.2	2.0	2.0	4,111-4,997	111,523	114,232
Business Service Asst-Spec	0.5	1.0	1.0	2,331-3,465	35,773	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,336	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Bay Area-Examiners:						
Disability Eval Analyst III-Spec	16.1	19.5	19.5	4,111-4,997	1,036,808	1,061,820
Disability Eval Analyst	21.0	18.0	18.0	2,632-4,155	737,970	766,471
Bay Area-Clerical:						
Prog Techn II	21.8	25.0	25.0	2,465-2,998	850,475	852,025
Office Asst-Typing	4.2	4.0	4.0	2,003-2,641	111,353	115,418
Bay Area-Medical Consultants:						
Medical Consultant I (Psych)	2.1	3.1	3.1	8,140-10,673	353,863	353,863
Medical Consultant I (DSS)	6.8	8.5	8.5	8,140-10,673	997,298	1,011,775
Bay Area-Supervisory:						
Disability Eval Svcs Administrator I	5.7	6.0	6.0	4,746-5,726	390,204	390,204
Totals, Bay Area	86.4	93.1	93.1	\$4,515,757	\$4,972,362	\$5,050,015
San Diego:						
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	172,548	172,548
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	-	1.0	1.0	2,003-2,641	27,821	27,821
San Diego-Examiners:						
Disability Eval Analyst III-Spec	34.4	38.0	38.0	4,111-4,997	2,125,361	2,155,137
Disability Eval Analyst II	7.0	7.0	7.0	3,746-4,555	365,648	365,648
Disability Eval Analyst	19.4	21.0	21.0	2,632-4,155	870,764	897,862
San Diego-Clerical:						
Prog Techn II	27.2	31.0	31.0	2,465-2,998	1,036,380	1,044,419
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,058	29,581
San Diego-Medical Consultants:						
Medical Consultant I (Psych)	4.7	6.5	6.5	8,140-10,673	736,220	750,017
Medical Consultant I (DSS)	7.2	9.0	9.0	8,140-10,673	999,294	1,009,990
San Diego-Supervisory:						
Disability Eval Svcs Administrator I	7.0	7.0	7.0	4,746-5,726	459,336	459,336
Totals, San Diego	118.5	131.5	131.5	\$6,455,846	\$7,210,566	\$7,300,495
La Jolla:						
La Jolla Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	2.8	3.0	3.0	4,111-4,997	168,639	171,348
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,364	39,605

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
La Jolla-Examiners:						
Disability Eval Analyst III-Spec	38.3	39.0	39.0	4,111-4,997	2,188,056	2,216,594
Disability Eval Analyst II	2.8	2.5	2.5	3,746-4,555	130,160	130,160
Disability Eval Analyst	19.4	24.5	24.5	2,632-4,155	1,001,717	1,032,711
La Jolla-Clerical:						
Prog Techn II	30.5	33.1	33.1	2,465-2,998	1,119,671	1,127,716
Office Asst-Typing	1.0	1.5	1.5	2,003-2,641	42,909	42,909
La Jolla-Medical Consultants:						
Medical Consultant I (Psych)	5.2	6.5	6.5	8,140-10,673	750,367	755,553
Medical Consultant I (DSS)	8.1	10.2	10.2	8,140-10,673	1,140,928	1,157,076
La Jolla-Supervisory:						
Disability Eval Svcs Administrator I	6.8	7.0	7.0	4,746-5,726	454,907	457,516
Totals, La Jolla	122.9	135.3	135.3	\$6,728,919	\$7,418,593	\$7,513,063
Sacramento:						
Sacramento Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	6,334-6,984	76,008	76,008
Disability Eval Administrator II	1.6	2.0	2.0	5,211-6,286	134,381	134,381
Disability Eval Svcs Administrator I	1.0	2.0	2.0	4,746-5,726	122,400	122,400
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	50.3	57.0	57.0	4,111-4,997	3,123,396	3,185,167
Disability Eval Analyst II	2.9	3.0	3.0	3,746-4,555	156,192	156,192
Disability Eval Analyst	27.0	25.5	25.5	2,632-4,155	1,050,561	1,085,890
Sacramento-Clerical:						
Prog Techn II	37.8	40.5	40.5	2,465-2,998	1,390,816	1,391,913
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	27,828	27,828
Office Asst Gen	1.3	1.0	1.0	1,938-2,588	27,843	29,049
Sacramento-Medical Consultants:						
Medical Consultant I (Psych)	4.1	6.5	6.5	8,140-10,673	730,276	736,685
Medical Consultant I (DSS)	9.0	9.0	9.0	8,140-10,673	1,089,151	1,090,092
Sacramento-Supervisory:						
Disability Eval Svcs Administrator I	11.0	11.0	11.0	4,746-5,726	719,515	719,928
Totals, Sacramento	155.7	167.5	167.5	\$8,435,264	\$8,995,324	\$9,102,490
Sierra:						
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	70,283	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	1.9	3.0	3.0	2,510-3,050	107,522	107,522
Prog Techn II	0.1	1.0	1.0	2,465-2,998	34,267	34,267

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	28,645	29,787
Sierra-Examiners:						
Disability Eval Analyst III-Spec	35.6	41.0	41.0	4,111-4,997	2,246,605	2,290,355
Disability Eval Analyst II	5.1	4.0	4.0	3,746-4,555	208,256	208,256
Disability Eval Analyst	14.6	15.0	15.0	2,632-4,155	599,795	617,510
Sierra-Clerical:						
Prog Techn II	26.5	30.0	30.0	2,465-2,998	1,016,521	1,023,657
Office Asst Gen	0.6	1.0	1.0	1,938-2,588	27,295	28,651
Sierra-Medical Consultants:						
Medical Consultant I (Psych)	2.4	3.0	3.0	8,140-10,673	345,574	350,996
Medical Consultant I (DSS)	7.7	9.5	9.5	8,140-10,673	1,072,839	1,088,575
Sierra-Supervisory:						
Disability Eval Svcs Administrator I	5.6	6.0	6.0	4,746-5,726	387,962	390,828
Totals, Sierra	109.0	122.5	122.5	\$5,878,502	\$6,548,472	\$6,645,161
Central Valley:						
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,826	79,826
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	131,556	131,556
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,111-4,997	115,432	115,432
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,586	39,605
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Prog Techn II	0.5	-	-	2,465-2,998	-	-
Office Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,093	15,093
Central Valley-Examiners:						
Disability Eval Analyst III-Spec	34.9	41.0	41.0	4,111-4,997	2,261,463	2,294,377
Disability Eval Analyst II	2.3	3.0	3.0	3,746-4,555	158,788	158,788
Disability Eval Analyst	19.1	20.0	20.0	2,632-4,155	821,481	844,962
Central Valley-Clerical:						
Prog Techn II	26.3	30.5	30.5	2,465-2,998	1,029,091	1,034,130
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Central Valley-Medical Consultants:						
Medical Consultant I (Psych)	3.2	4.2	4.2	8,140-10,673	476,987	483,715
Medical Consultant I (DSS)	5.8	8.1	8.1	8,140-10,673	946,373	952,125
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Central Valley-Supervisory:						
Disability Eval Svcs Administrator I	6.0	6.0	6.0	4,746-5,726	391,241	392,688
Totals, Central Valley	109.9	124.3	124.3	\$5,898,824	\$6,714,319	\$6,789,699
Los Angeles-West:						
LA-West Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Administrator II	0.8	1.0	1.0	5,211-6,286	69,239	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	34,496	36,224
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,021	34,267
LA-West-Examiners:						
Disability Eval Analyst III-Spec	27.0	32.0	32.0	4,111-4,997	1,755,139	1,788,335
Disability Eval Analyst II	4.9	4.0	4.0	3,746-4,555	208,256	208,256
Disability Eval Analyst	19.5	22.0	22.0	2,632-4,155	867,291	899,583
LA-West-Clerical:						
Prog Techn II	24.2	27.0	27.0	2,465-2,998	910,044	916,029
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
LA-West-Medical Consultants:						
Medical Consultant I (Psych)	2.3	3.0	3.0	8,140-10,673	341,664	341,664
Medical Consultant I (DSS)	5.8	7.5	7.5	8,140-10,673	839,995	852,723
LA-West-Supervisory:						
Disability Eval Svcs Administrator I	5.9	6.0	6.0	4,746-5,726	382,485	388,398
Totals, Los Angeles-West	<u>100.4</u>	<u>112.5</u>	<u>112.5</u>	<u>\$5,262,202</u>	<u>\$5,870,981</u>	<u>\$5,965,679</u>
Los Angeles-North:						
LA-North Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	77,010	79,467
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	2.8	4.0	4.0	4,111-4,997	218,110	226,000
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	69,722	69,722
LA-North-Examiners:						
Disability Eval Analyst III-Spec	30.7	37.0	37.0	4,111-4,997	2,010,147	2,053,061
Disability Eval Analyst II	1.0	1.0	1.0	3,746-4,555	52,064	52,064
Disability Eval Analyst	18.4	17.0	17.0	2,632-4,155	679,771	702,136
LA-North-Clerical:						
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Prog Techn II	25.6	27.0	27.0	2,465-2,998	913,545	918,567
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
LA-North-Medical Consultants:						
Medical Consultant I (Psych)	2.4	5.0	5.0	8,140-10,673	569,040	569,040
Medical Consultant I (DSS)	6.0	6.0	6.0	8,140-10,673	714,709	716,157
LA-North-Supervisory:						
Disability Eval Svcs Administrator I	5.7	6.0	6.0	4,746-5,726	384,940	390,208
Totals, Los Angeles-North	<u>101.5</u>	<u>112.0</u>	<u>112.0</u>	<u>\$5,355,363</u>	<u>\$5,995,862</u>	<u>\$6,083,226</u>
DED-Central Operations Branch:						
Central Support Services Branch:						
Staff Services Mgr III	0.3	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,336	34,861
Totals, Central Support Services Branch	<u>1.3</u>	<u>2.0</u>	<u>2.0</u>	<u>\$53,063</u>	<u>\$118,144</u>	<u>\$118,669</u>
Program Support Bureau-LA-East:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,111-4,997	286,780	286,780
Prog Techn II	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-LA-East	<u>6.9</u>	<u>7.0</u>	<u>7.0</u>	<u>\$386,387</u>	<u>\$386,495</u>	<u>\$386,495</u>

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Program Support Bureau-Golden Gate:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	3.8	4.0	4.0	4,111-4,997	228,464	228,464
Prog Techn II	0.4	1.0	1.0	2,465-2,998	29,580	31,056
Totals, Program Support Bureau-Golden Gate	5.2	6.0	6.0	\$297,528	\$323,492	\$324,968
Program Support Bureau-San Diego:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	4.0	5.0	5.0	4,111-4,997	288,427	288,427
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-San Diego	6.0	7.0	7.0	\$331,560	\$388,142	\$388,142
Program Support Bureau-Sacramento:						
Medical Consultant II	0.8	1.0	1.0	8,770-10,927	121,992	121,992
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	5.2	6.9	6.9	4,111-4,997	399,512	399,512
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-Sacramento	8.0	9.9	9.9	\$497,923	\$621,219	\$621,219
Program Support Bureau-Sierra:						
Disability Eval Svcs Administrator I	0.9	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	4.0	8.0	8.0	4,111-4,997	468,320	468,320
Prog Techn II	0.8	1.0	1.0	2,465-2,998	32,924	34,267
Totals, Program Support Bureau-Sierra	5.7	10.0	10.0	\$321,393	\$566,692	\$568,035
Program Support Bureau-LA-West:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	3.8	4.8	4.8	4,111-4,997	274,157	274,157
Prog Techn II	1.3	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-LA-West	6.1	6.8	6.8	\$330,300	\$373,872	\$373,872
Systems Modernization Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Disability Eval Analyst III-Spec	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,111-4,997	456,928	456,928
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Prog Techn II	0.6	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Systems Modernization Bureau	12.9	14.0	14.0	\$737,200	\$783,756	\$786,888
Program Services Bureau:						
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Telecomm Systems Analyst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Disability Eval Analyst III-Spec	1.0	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,111-4,997	285,580	285,580
Business Service Officer II-Spec	1.0	1.0	1.0	3,746-4,555	52,064	52,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,845	45,983
Pers Spec	1.0	1.0	1.0	2,431-3,800	42,834	43,434
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Svc Asst-Soc Svcs	0.8	1.0	1.0	1,885-2,103	24,036	24,036
Totals, Program Services Bureau	17.1	18.0	18.0	\$906,234	\$939,575	\$944,785

5180 DEPARTMENT OF SOCIAL SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Fraud Investigation Bureau:						
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	70,553	70,553
Sr Special Investigator	3.8	4.0	4.0	4,350-5,249	258,922	261,538
Special Investigator I	1.7	2.0	2.0	3,472-4,773	94,056	98,706
Investigator Asst	1.0	1.0	1.0	2,658-3,021	36,249	36,252
Totals, Fraud Investigation Bureau	7.5	8.0	8.0	\$454,252	\$459,780	\$467,049
DED-Program Support:						
Program Support Bureau-LA-South:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	4.0	5.0	5.0	4,111-4,997	275,087	280,268
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-LA-South	6.0	7.0	7.0	\$326,080	\$374,802	\$379,983
Program Support Bureau-Bay Area:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	3.7	4.0	4.0	4,111-4,997	228,464	228,464
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-Bay Area	5.7	6.0	6.0	\$312,154	\$328,179	\$328,179
Program Support Bureau-La Jolla:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	4.0	7.0	7.0	4,111-4,997	408,356	408,356
Prog Techn II	1.0	1.0	1.0	2,465-2,998	33,547	34,267
Totals, Program Support Bureau-La Jolla	6.0	9.0	9.0	\$330,486	\$507,351	\$508,071
Program Support Bureau-Roseville:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	4.0	4.0	4.0	4,111-4,997	225,755	228,464
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-Roseville	6.0	6.0	6.0	\$325,908	\$325,470	\$328,179
Program Support Bureau-Central Valley:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	64,208	65,448
Disability Eval Analyst III-Spec	3.8	6.0	6.0	4,111-4,997	348,392	348,392
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-Central Valley	5.8	8.0	8.0	\$313,790	\$446,867	\$448,107
Program Support Bureau-LA-North:						
Medical Consultant I (DSS)	1.0	1.0	1.0	8,140-10,673	121,992	121,992
Disability Eval Svcs Administrator I	0.7	1.0	1.0	4,746-5,726	60,722	63,588
Disability Eval Analyst III-Spec	4.2	8.0	8.0	4,111-4,997	457,688	457,688
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-LA-North	6.9	11.0	11.0	\$448,041	\$674,669	\$677,535
Blankets:						
Temporary Help	19.1	43.7	43.7	1,517,801	2,111,428	2,111,428
Overtime	-	-	-	2,163,918	3,397,091	3,397,091
Totals, Blankets	19.1	43.7	43.7	\$3,681,719	\$5,508,519	\$5,508,519
Totals, Disability & Adult Programs Division-Federal	1,433.2	1,621.2	1,621.2	\$79,568,893	\$89,864,536	\$90,955,858
Disability & Adult Programs Division-Adult Services						
Adult Programs Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,816	83,816
Staff Services Mgr II-Suprvy ⁵	0.5	2.0	2.0	5,211-6,286	125,064	125,064
Staff Services Mgr I ⁸	4.8	10.0	8.0	4,746-5,726	603,504	492,444

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,316-5,247	111,765	111,765
Assoc Govtl Prog Analyst ⁹	11.5	30.9	27.9	4,111-4,997	1,600,838	1,454,624
Staff Services Analyst-Gen	10.5	9.5	9.5	2,632-4,155	442,030	447,380
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing ⁵	3.6	5.0	5.0	2,510-3,050	168,551	169,564
Totals, Adult Programs Branch	34.2	63.4	58.4	\$1,809,979	\$3,237,952	\$2,990,209
Blankets:						
Temporary Help	0.7	-	-	37,673	-	-
Overtime	-	-	-	58	-	-
Totals, Blankets	0.7	-	-	\$37,731	-	-
Totals, Disability & Adult Programs Division-Adult Services	34.9	63.4	58.4	\$1,847,710	\$3,237,952	\$2,990,209
Disability & Adult Programs Division-State						
DED-State Programs:						
State Programs-Oakland:						
Medical Consultant I (Psych)	1.0	1.0	1.0	8,140-10,673	118,552	118,552
Medical Consultant I (DSS)	4.3	5.5	5.5	8,140-10,673	624,168	624,168
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Svcs Administrator I	5.0	5.0	5.0	4,746-5,726	327,240	327,240
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Disability Eval Analyst III-Spec	15.0	19.4	19.4	4,111-4,997	1,061,735	1,069,540
Disability Eval Analyst II	1.0	1.0	1.0	3,746-4,555	52,064	52,064
Disability Eval Analyst	12.4	12.5	12.5	2,632-4,155	565,791	578,272
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Prog Techn II	21.7	22.5	22.5	2,465-2,998	762,959	766,057
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,427	30,187
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, State Programs-Oakland	67.7	73.9	73.9	\$3,446,103	\$3,799,019	\$3,823,163
State Programs-Los Angeles:						
Medical Consultant I (Psych)	1.5	1.5	1.5	8,140-10,673	167,418	172,730
Medical Consultant I (DSS)	4.0	5.5	5.5	8,140-10,673	619,217	625,736
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Svcs Administrator I	4.9	5.0	5.0	4,746-5,726	330,504	330,504
Disability Eval Analyst III-Spec	13.5	19.0	19.0	4,111-4,997	1,022,352	1,032,888
Assoc Govtl Prog Analyst	0.6	0.6	0.6	4,111-4,997	34,269	34,269
Disability Eval Analyst II	4.9	4.0	4.0	3,746-4,555	208,256	208,256
Disability Eval Analyst ⁴	11.3	10.0	7.0	2,632-4,155	438,471	322,156
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Prog Techn II	21.0	23.0	23.0	2,465-2,998	777,673	779,156
Office Asst-Typing	1.6	1.5	1.5	2,003-2,641	45,280	45,280
Totals, State Programs-Los Angeles	67.3	74.1	71.1	\$3,446,507	\$3,832,594	\$3,740,129
State Programs-QA Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,111-4,997	110,874	113,554

5180 DEPARTMENT OF SOCIAL SERVICES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Totals, State Programs-QA Section	3.9	4.0	4.0	\$227,128	\$233,438	\$236,118
Blankets:						
Temporary Help	3.2	3.0	3.0	124,340	132,503	132,503
Overtime	-	-	-	24	47,658	47,658
Totals, Blankets	3.2	3.0	3.0	\$124,364	\$180,161	\$180,161
Totals, Disability & Adult Programs Division-State	142.1	155.0	152.0	\$7,244,102	\$8,045,212	\$7,979,571
TOTALS, AUTHORIZED POSITIONS	3,804.0	4,278.6	4,258.0	\$212,239,269	\$233,924,354	\$234,979,540
<i>Regular/Ongoing Positions</i>	3,759.6	4,219.6	4,199.0	206,461,381	226,877,380	227,932,566
<i>Temporary Help</i>	44.4	59.0	59.0	3,031,587	3,032,985	3,032,985
<i>Overtime</i>	-	-	-	2,746,301	4,013,989	4,013,989
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Children & Family Services Division:						
Child Services Operations & Evaluation Branch:						
Office of Child Abuse Prevention:						
Soc Service Consultant III	-	-1.0	-1.0	\$3,993-4,999	-	-
Adoptions Services Bureau:						
Office Services Supvr I-Typing	-	-1.0	-1.0	2,465-2,999	-	-
Totals, Children & Family Services Division	-	-2.0	-2.0	-	-	-
Information Systems Division:						
Operations Branch:						
Onsite Support Bureau:						
Staff Info Systems Analyst-Spec	-	-1.0	-1.0	4,732-5,754	-	-
Program & Administrative Relations Branch:						
Welfare to Work Support Bureau:						
Info Systems Techn Spec I	-	-0.1	-0.1	3,266-3,969	-	-
Totals, Information Systems Division	-	-1.1	-1.1	-	-	-
Disability & Adult Programs Division-State:						
State Programs-Los Angeles:						
Disability Eval Analyst	-	-0.5	-0.5	2,632-4,155	-	-
Totals, Disability & Adult Programs Division-State	-	-0.5	-0.5	-	-	-
Totals	-	-3.6	-3.6	-	-	-

¹ 2.0 positions limited-term to 6/30/2005

² 1.1 positions limited-term to 6/30/2005

³ 1.0 position limited-term to 6/30/2005

⁴ 3.0 positions limited-term to 6/30/2005

⁵ 1.0 position limited-term to 6/30/2006

⁶ 2.0 positions limited-term to 6/30/2006

⁷ 0.5 position limited-term to 6/30/2005

⁸ 2.0 positions limited-term to 6/30/05 & 3.0 positions limited-term to 6/30/2006

⁹ 3.0 positions limited-term to 6/30/2005 & 18.0 positions limited-term to 6/30/2006